A group of approximately 15 children are sitting in a circle on a paved playground area. They are under a large blue canopy supported by a white pole. In the background, there are green trees, a blue slide, and other playground equipment. The sky is clear and blue.

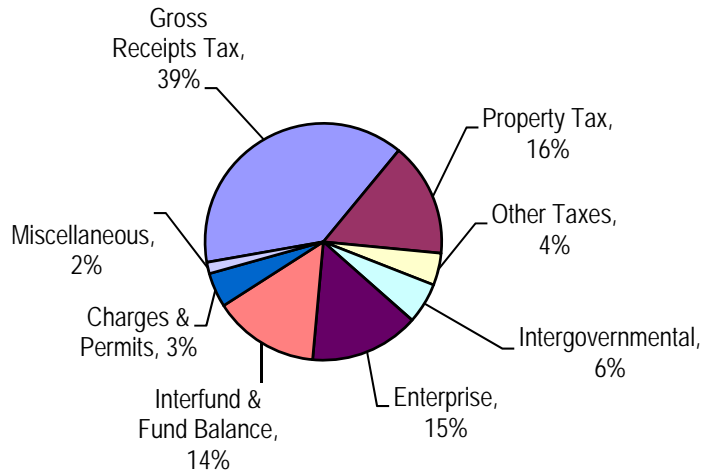
City of Albuquerque Mayor Timothy M. Keller

Approved Budget Fiscal Year 2019

ONE ALBUQUE ROQUE

Where the money comes from:

FY/19 RESOURCES ALL FUNDS

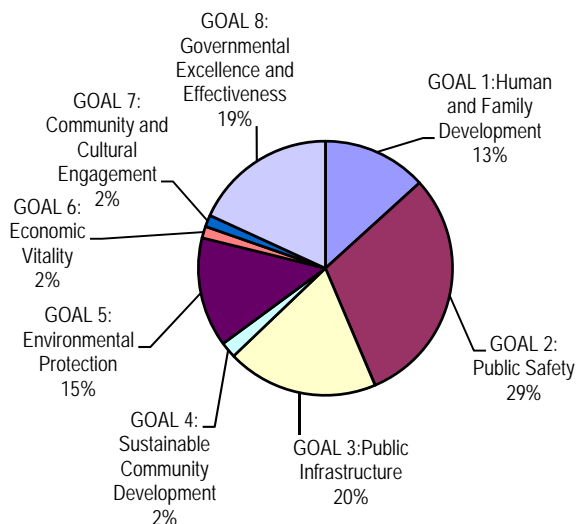


Combined Revenues by Source

	(\$000's)	
Gross Receipts Tax	\$	386,792
Property Tax	\$	155,229
Other Taxes	\$	43,759
Intergovernmental	\$	55,678
Enterprise	\$	148,955
Interfund & Fund Balance	\$	144,536
Charges & Permits	\$	47,219
Miscellaneous	\$	15,542
Total Revenue	\$	997,710

And, where the money goes:

FY/19 APPROVED BUDGET



Appropriations by Goal

	(\$000's)	
GOAL 1: Human & Family Development	\$	132,409
GOAL 2: Public Safety	\$	302,667
GOAL 3: Public Infrastructure	\$	192,120
GOAL 4: Sustainable Community Development	\$	20,354
GOAL 5: Environmental Protection	\$	139,181
GOAL 6: Economic Vitality	\$	14,757
GOAL 7: Community & Cultural Engagement	\$	14,861
GOAL 8: Governmental Excellence & Effectiveness	\$	181,361
Total Appropriations	\$	997,710

**CITY OF ALBUQUERQUE
FISCAL YEAR 2019
APPROVED BUDGET**



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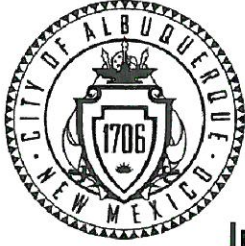
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City of Albuquerque

Tim Keller, Mayor
Interoffice Memorandum

July 1, 2018

To: Ken Sanchez, President, City Council
From: Timothy M. Keller, Mayor *TK*
Subject: FY 2019 OPERATING BUDGET

I am submitting to you the Approved Operating Budget for the fiscal year beginning July 1, 2018. Shortly after taking office we outlined the budgetary shortfall that was projected in the coming year. The memorandum detailing that deficit was previously delivered to Council and is available online. This budget reflects the revenue enhancement measures that the Council passed to address the issue. Included in the Approved Budget document is a section that details the budget specifically to those new revenues.

In the long term, Albuquerque must begin to grow again, and a stronger economy will generate sustainable revenue for government to function adequately. However, that growth can only happen in a community that has taken control of its public safety problems and provides a vibrant and forward-thinking environment to nurture, retain and attract businesses and families. Accordingly this budget focuses on public safety, programs for our City's youth, jobs and the economy, and innovation.

Despite our flat historical economic growth over the last several years or the past decisions made, we are prepared to take control of our fiscal future. The overall approved budget is \$997.7 million, \$576.7 million of which is the General Fund. The budget is structurally balanced.

Public Safety

A budget is an expression of priorities. The people of Albuquerque have told us unequivocally that public safety is their number one priority. This budget builds on our historic restructuring of the Albuquerque Police Department and our shift in focus to fighting crime through constitutional community policing. The budget also reflects our vision of attacking crime from all sides, including initiatives aimed at addressing our community's struggles with homelessness, mental health challenges, addiction and domestic violence. This includes:

1. Increasing recruiting efforts for both cadets and lateral police officers to increase our force by 100 police officers in the coming fiscal year. The overall plan for APD is to increase the number of sworn officers to 1,200 over the course of four years. To enable this, the budget includes a number of non-recurring expenses for APD. In future fiscal years, that money will be available to fund the recurring costs of more officers.

- The base recurring cost for new officers is \$5.4 million in funding carried over from last year for 60 positions and \$1.9 million in new funding held in reserve (rather than initially appropriated in APD) for an additional 40 positions to be hired mid-year. New officers will be employed in addressing shortfalls in every area command, specialized units, vehicle theft operations, detectives, Safe City Strike Force activities, and community policing efforts.
 - \$11 million for the Albuquerque Police Department to carry out a multi-year plan for recruitment of new officers and retention of officers.
 - In addition, APD will utilize some revenue-neutral tools for recruiting additional officers, including providing off-site testing for the Academy; hosting a Law Enforcement Explorer Program and other outreach programs for youth; formalizing the CNM pipeline program; allowing recruitment of officers to temporarily defer the college credit requirements and meet the requirement within reasonable time frames following graduation from the police academy; adopting a flexible shift schedule for officers assigned to field services division; providing diversified training offerings; and instituting other non-monetary measures designed to improve morale.
2. Giving our police officers the tools they need to fight crime and implement constitutional community policing, including hiring additional staff and replacing outdated equipment, technology and vehicles.
- \$4 million for replacement of outdated or inadequate vehicles, to be paired with capital outlay that the City requested from the New Mexico Legislature.
 - \$2.3 million in connection with the Department of Justice Court Approved Settlement Agreement to ensure proper and timely implementation of reforms.
 - \$1.9 million to address backlogs at the crime lab, including the over 4,000 untested sexual assault evidence kits and the 16-month processing time for latent fingerprints.
 - \$1.8 million for the Property Crime Reduction Program, consisting of Police Service Aides, which also serve as a pipeline for new recruits.
 - \$1.5 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.
 - In addition, the APD budget includes adequate resources to make police vehicles more visible throughout the community and in the neighborhoods and to extend the hours of community substations so that they are open when needed the most.
3. Prioritizing anti-poverty, behavioral and mental health, diversion, and “housing first” programs.
- \$2.1 million to develop the AFR Home Engagement and Alternative Response Teams (HEART), a targeted care for indigent and distressed populations. This program shifts resources from high-cost reactive strategies, including a full crew responding to a 911 call from someone who does not actually need an ambulance.

The program will shift those calls to less resource-intensive approaches like home or site visits to common callers and community risk reduction efforts for private residences and public spaces. The program will also include a robust and visible Basic Life Support Unit presence in the Southeast Heights and other high-need areas. This new program allows AFR to provide additional services as a partner in our citywide effort to interrupt the cycle of crime and lead to a safer city and a higher quality of life for all.

- Because of the gross receipts adjustment, we are able to include \$2 million for homelessness and behavioral health programs (originally slated for reduction) as part of the total General Fund allocation for social services of \$17 million.
 - The addition of recurring funding for Housing & Homeless and Behavioral Health "czar" positions within the Family & Community Services Department to manage citywide initiatives.
 - \$30.4 million in affordable housing contracts (some multi-year) and \$8.5 million in homeless service, transitional housing and emergency shelter contracts funded in this budget, and in other CIP and grant legislation.
 - \$6.3 million in mental health and substance abuse contracts funded in this budget and other grant legislation.
 - Continued full funding of the "There's a Better Way" program that employs homeless citizens to restore and maintain cleanliness on City streets.
 - Over \$2 million in continued funding of early intervention and prevention programs, domestic violence shelters, domestic violence services, sexual assault services, and services to abused, neglected and abandoned youth.
 - Smart city funding of the 311 system, including moving the program to the Department of Technology and Innovation to enable the City to harness 311 data analytics for systemic improvements in City services and response times.
4. Tackling the generational cycle of crime by investing in programs that get our youth off the street, out of harm's way and into before and after school and summer programs.
- Nearly \$1 million in new funding for the City's Family & Community Services, Parks and Recreation, and Cultural Services Department's efforts to double the total number of students who are kept off the streets and out of harm's way through before-school, after-school, summer and early childhood programming. (Discussed below)
 - \$2.2 million in community school educational enhancement activities.
5. Enforcing quality of life ordinances designed to make our streets, parks, transit systems and neighborhoods safe and healthy.
- \$4.3 million for Code Enforcement and the Safe City Strike Force, including \$477 thousand in new appropriations to undertake board-ups of blighted properties and

begin the process of condemnation and demolition, in addition to full funding of the program and the additional sworn APD personnel noted above.

- Full funding (\$11.5 million) for the Animal Welfare Department.
- Nearly \$1 million for targeted increases to address historical inequities in pay for the City's public safety staff in the Transit, Security and Animal Welfare operations.
- \$510,000 to support the Downtown and Nob Hill cleanup programs.

Jobs and the Economy

In order to build a more vibrant, innovative and inclusive economy and spur job growth, the FY/19 budget includes:

- Full funding of the Economic Development Department's core programs, which include supporting local businesses, fostering entrepreneurship and recruiting new businesses.
- \$8.5 million in promotional funds for tourism and economic development made available through the Lodgers' Tax and Hospitality Fee Funds.
- \$199,000 for the international trade program.
- \$250,000 to contribute to the cost of bringing world-class exhibits like the Visions of the Hispanic World: Treasures from the Hispanic Society Museum & Library. Similar exhibits have drawn 56,000 visitors to the Albuquerque Museum.
- Full funding of the economic development programs connected to the Albuquerque Sunport to utilize the nearly complete business park and initiate preliminary work toward developing an intermodal transport hub.

Before-School, After-School, Summer and Early Childhood Programming

The administration intends to double the participation of Albuquerque youth in before-school, after-school and summer programming, through full funding of programs that work and expanding successful initiatives. This includes:

- Increasing the number of summer hires and paid teen leadership internships for high-risk youth through the Cultural Services and Family and Community Services Departments.
- Making the Middle School Soccer League after-school soccer program free to all participants, in order to increase accessibility for all Albuquerque youth.
- Adding after-school clubs in schools that currently do not have after-school programming opportunities for youth.
- Expanding collaborative programs with community arts organizations.
- Expanding the Bosque Youth Corps and Bosque Ecosystem Monitoring Program.

- Broadening the outreach for a variety of recreational activities through the Parks & Recreation Department.
- Continued full-funding of the City's Early Childhood Development programs.

Innovation

My administration is prioritizing innovative approaches to delivering City services and improving our community. This budget includes:

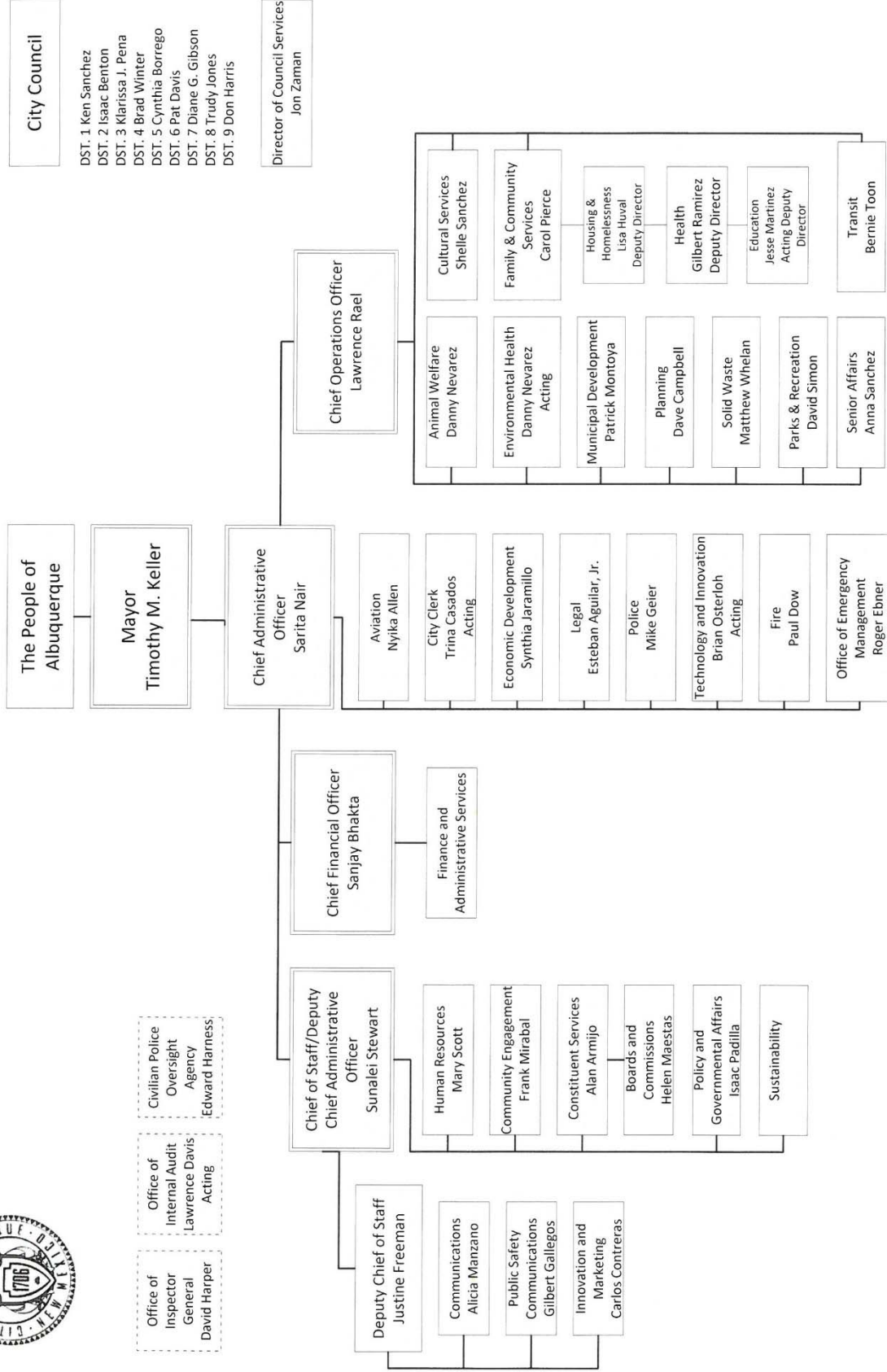
- A new initiative that we are calling the "One Albuquerque Pass." To replace fees that vary across community center facilities, One Albuquerque Pass will give access to all 23 community centers, six senior centers and two multigenerational centers, for the annual cost of \$20. These facilities include gymnasiums, computer rooms, meeting rooms, kitchens, multipurpose activity rooms, weight and fitness rooms, preschool rooms, play equipment, athletic fields, multipurpose courts, and parks all across our City.
- \$627,093 in funding for the Regional Traffic Management System, which will help to coordinate the state, county and local traffic systems.
- Recurring funding for the development of the MyABQ app, which will integrate department-specific sites and apps to give the public a single point of connection with the City.
- Funding for ABQ ToDo, a one-stop site for all the events in the City.

Finally, we recognize that City employees have endured years of stagnant and decreased wages. While there are few significant, targeted pay adjustments included, at a minimum, the budget includes the equivalent of a 1% increase in compensation to offset the rising cost of healthcare for our employees and a 1% compensation increase for all employees except myself and City Councilors. All compensation increases still must be negotiated for employees represented by a collective bargaining unit.

I appreciate the effort and enthusiasm of all our City's staff in collaborating on the Fiscal Year 2019 budget. I also appreciate our City Councilors and their staff for their work on this budget on behalf of the people we serve.



City of Albuquerque



Signature: 
Sarita Nair, Chief Administrative Officer

Effective 7/2/18

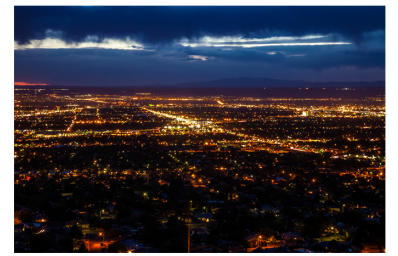


city of albuquerque

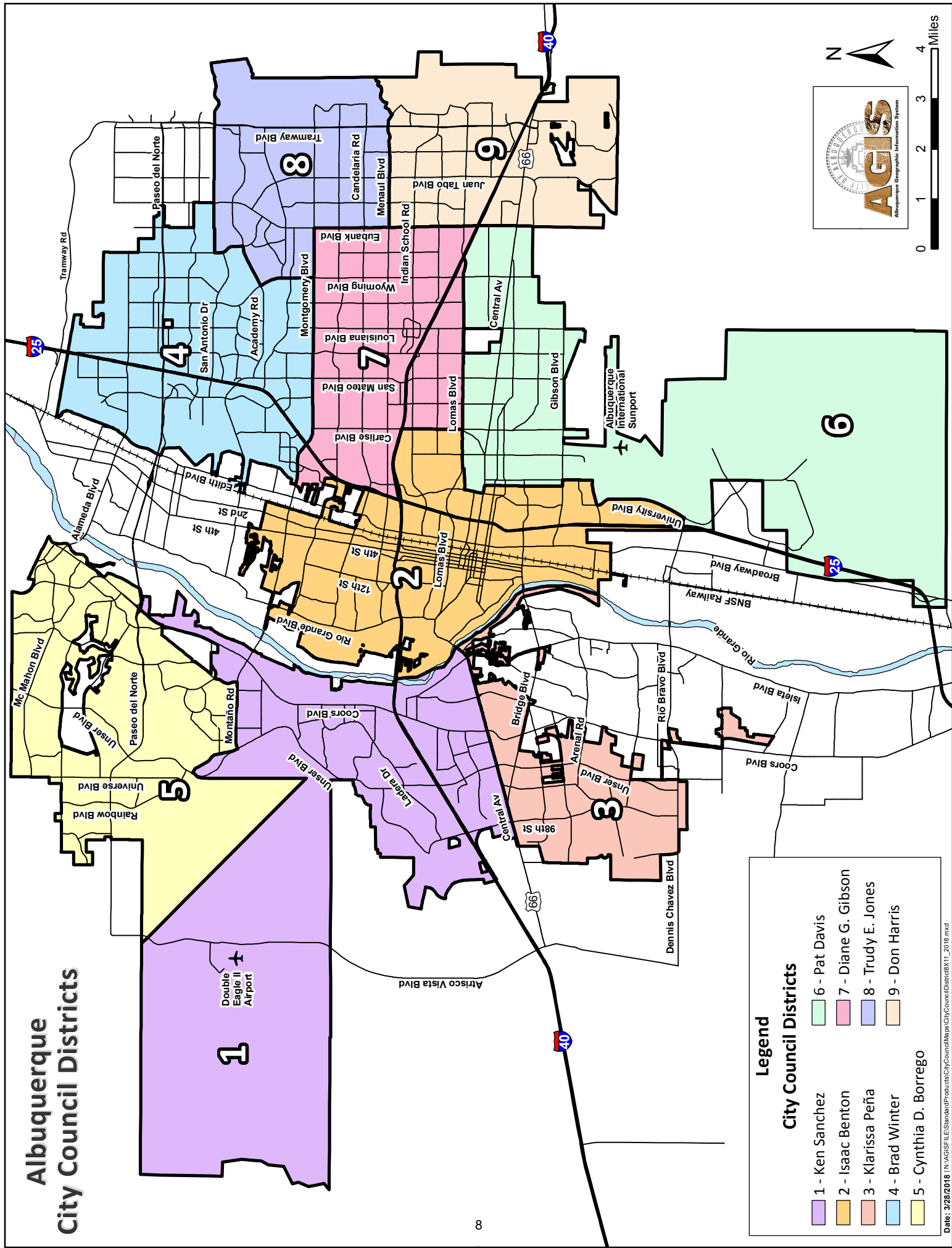


SAFE | INNOVATIVE | INCLUSIVE

Timothy Keller, Mayor
Sarita Nair, CAO
Lawrence Rael, COO
Sanjay Bhakta, CFO
Sunalei Stewart, Chief of Staff



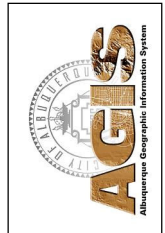
Albuquerque City Council Districts



Legend

City Council Districts

1 - Ken Sanchez	6 - Pat Davis
2 - Isaac Benton	7 - Diane G. Gibson
3 - Klarissa Peña	8 - Trudy E. Jones
4 - Brad Winter	9 - Don Harris
5 - Cynthia D. Borrego	



CITY OF ALBUQUERQUE

CITY COUNCILORS



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

Isaac Benton - District 2, Pat Davis - District 6, Trudy Jones - District 8, Diane G. Gibson - District 7, Klarissa J. Peña - District 3, Brad Winter - District 4, Cynthia D. Borrego - District 5, Ken Sanchez, President - District 1, Don Harris, Vice President - District 9



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the **City of Albuquerque, New Mexico** for its annual budget for the fiscal year beginning **July 1, 2017**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, as a financial plan, and as a communications device.

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Gerald E. Romero

City Economist

Jacques Blair, Ph.D.

Executive Budget Analyst Department Assignments

Jayne Aranda

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

Linda Cutler-Padilla

POLICE, SOLID WASTE

Stephanie Manzanares

ANIMAL WELFARE, CULTURAL SERVICES, MUNICIPAL DEVELOPMENT

Gladys Norton

ECONOMIC DEVELOPMENT, ENVIRONMENTAL HEALTH, FIRE, OFFICE OF INTERNAL AUDIT, OFFICE OF INSPECTOR GENERAL,
SENIOR AFFAIRS

Patsy Pino

MAYOR, CHIEF ADMINISTRATIVE OFFICE, CITY COUNCIL, CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, OFFICE OF THE CITY CLERK,
PARKS AND RECREATION

Lorraine Turrietta

AVIATION, FAMILY AND COMMUNITY SERVICES, PLANNING

**Cover Photo courtesy of
Family and Community Services Department**

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

EXECUTIVE SUMMARY

ALBUQUERQUE: THE COMMUNITY

Physical Geography & Climate. The City of Albuquerque is located in north central New Mexico. It is nestled against the Sandia and Manzano Mountains to the east and is bisected north to south by the Rio Grande River. The Rio Grande River is the largest river in New Mexico and the 17th largest in the world. The river is home to many species of flora and fauna including: Sandhill Cranes, geese, beavers, cottonwood trees, wild petunia, and much more.

The elevation ranges from 4,500 feet in the Rio Grande Valley to 10,678 feet at the crest of the Sandia. 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. The City on average enjoys 310 sunny days, with the July high being about 92°F, and the January low being about 23°F. Albuquerque enjoys four distinct seasons, while experiencing low humidity and sunny weather year round. The average year round weather is 70°F. The climate is arid, and the city averages only nine inches of precipitation a year.

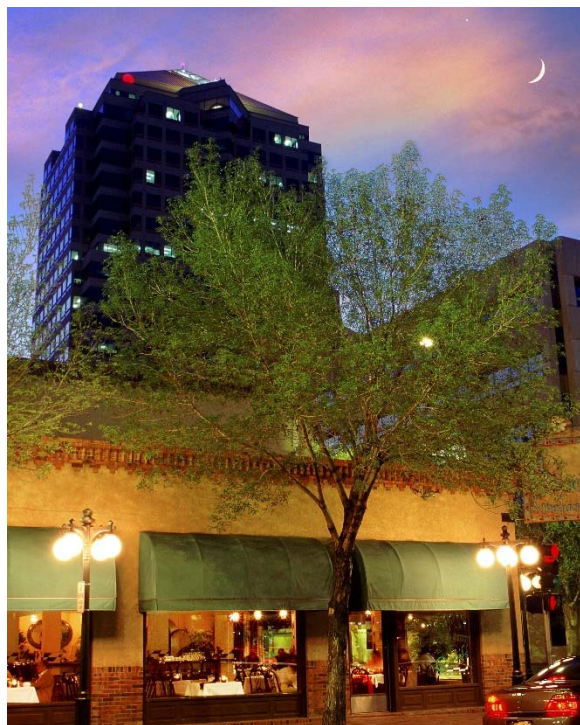
Statistics/Demographics. The Albuquerque metropolitan area is comprised of four counties: Bernalillo, Sandoval, Torrance, and Valencia. In the 2016 American Community Survey, the Albuquerque Metropolitan Statistical Area (MSA) had a population of 904,486. Albuquerque, with 556,859 residents, is the largest city in New Mexico and the 32nd largest city in the country. The City is culturally diverse: about 47.9% of the residents are Hispanic; 40.6% non-Hispanic white; 3.9% Native American; 2.8% African American; 2.5% Asian American; and 2.3% other. The median household income per the 2016 ACS for the MSA is \$49,711. This is 90% of the U.S. average and compares favorably with other cities in the region. The median population age is 36 years; the median family income is \$61,263. Cultural diversity is recognized, encouraged and celebrated throughout the City particularly with Summerfest events held across the City. Architecture, street and subdivision names, art, and dozens of annual ethnic festivals attest to this rich cultural diversity. Sixty percent of city residents own their homes.



History. The area's first permanent residents were Ancestral Pueblo Indians 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.

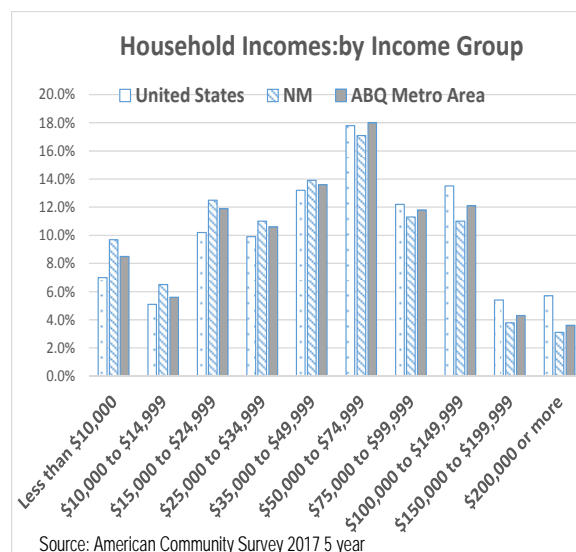
The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the City's Old Town was established and named after the Duke of Albuquerque, Viceroy of New Spain. The City still bears the 'Duke City' nickname.

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



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

Economy. Located at the intersection of two major interstates and served by air and rail, Albuquerque is the major trade, commercial, and financial center of the state. The City is well situated to benefit from its proximity to Mexico – situated only 300 miles from the border. Trade and services are the largest economic sectors and provide over half the jobs in the Albuquerque area. Government provides close to 20% of non-agriculture employment and accounts for six of the ten largest employers in the MSA. A report by UNM's Bureau of Business and Economic Research shows the state relies extensively on federal transfers and excels in areas of technology and gas and oil production.



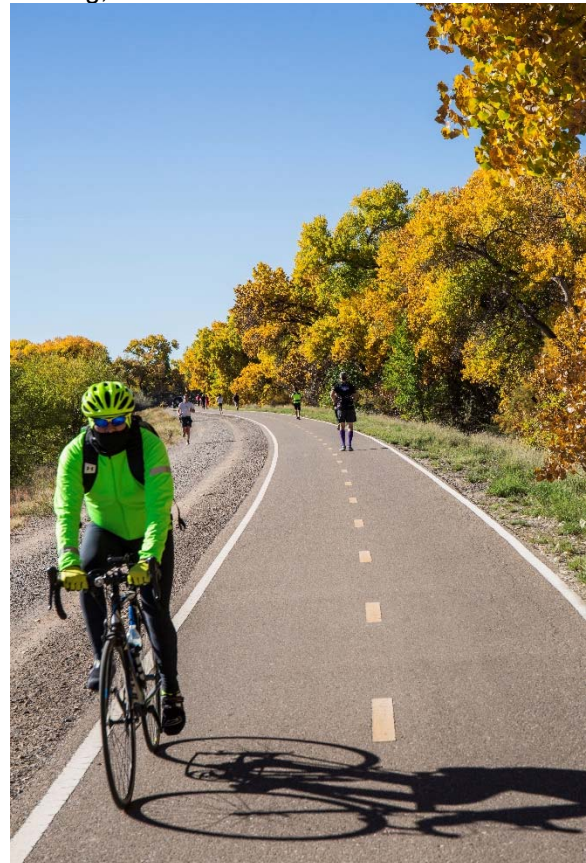
Ten Largest Employers in MSA 2016

<u>Employer</u>	<u>Employees</u>	<u>Rank</u>
University of New Mexico	16,046	1
Albuquerque Public Schools	15,463	2
Sandia National Labs	10,334	3
Presbyterian	9,372	4
Kirtland AFB (Civilian)	7,686	5
UNM Hospital	6,825	6
City of Albuquerque	5,742	7
State of New Mexico	4,875	9
Kirtland AFB (Military)	4,184	8
Veterans Hospital	2,897	10

Cultural & Recreational Opportunities. Outdoor enthusiasts have no shortage of things to keep them occupied in the metro area. The City manages more than 29,000 acres of open space land in and around Albuquerque, including hiking trails, the Petroglyph National Monument, and a 16 mile paved multi-use trail, uninterrupted by roadways, that parallels the Rio Grande River through the Bosque. The City also boasts having the longest single span aerial tramway in the US that takes riders from the northeast edge of the City to the crest line of the Sandia Mountains. Albuquerque is also recognized as the hot air balloon capital of the world, playing host to an annual balloon fiesta that draws entries from all around the world. Over 750 hot air balloons color the sky for nine days each fall.

The City hosts the New Mexico State Fair each September and operates a major convention center hosting a number of national events annually. Albuquerque also operates the ABQ BioPark (Zoo, Botanic Garden, Aquarium and Tingley Beach) the top tourist destination in New Mexico and a leader in education and conservation; the Albuquerque Museum which protects and displays the artwork and historical items of the middle Rio Grande valley and brings world-renowned traveling exhibits to the City; the Albuquerque Balloon Museum dedicated to sharing the history, science, and art of lighter-than-air flight; 18 branches of the Public Library of Albuquerque and Bernalillo County; Community Events, which operates the 90-year old KiMo Theatre, the South Broadway Cultural Center, the rental management of The Yards and hosts dozens of events each year throughout the

city; Public Art Enhancement Program, which manages the City's 1% for Art Program and the Urban Enhancement Trust Fund; and Strategic Support, which includes the operation of GOV-TV, the local government access channel. The Cultural Services Department also has a public-private partnership with Explora, an award-winning, hands-on science center.



FINANCIAL POLICIES

Operating Budget

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

Budget data is prepared consistent with the City's basis of accounting used in our audited financial statements. *Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are accounted for on a full-accrual basis.* Modified accrual accounting recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities are incurred. Full-accrual accounting recognizes both revenue and expense transactions in the periods in which they are incurred rather than when the cash is received or paid.

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

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

instructions are developed to accommodate the projected surplus or shortfall for the budget year in the Five-Year Forecast.

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

- operating costs for capital projects;
- inflation factors;
- baseline, optimistic, and pessimistic scenarios;
- updated fund balances;
- growth factors;
- estimates of reversions, reappropriated encumbrances and reserves;
- recurring and non-recurring revenues and expenditures; and
- a four-year projection of expenditures and revenues, including actuals for the previous fiscal year.

Budget Process: The budget process begins in December with the production of the Five-Year Forecast which influences the budget call. From late December through March, City departments prepare their budget requests and internal hearings on the requests are held on behalf of the Chief Administrative Officer (CAO). These hearings are attended by the Office of Management and Budget, City Council, Internal Audit, and departmental staff as well as the CAO and COO. By ordinance, at least two meetings are held with the Executive and City Council to discuss the preparation of the budget and information is provided to the City Council staff as requested to facilitate and assist in budget development.

The Mayor's Proposed Budget document is submitted to the City Council by April 1st. By ordinance, the Council must hold at least three public hearings on the proposed budget and the public is encouraged to participate and comment. In April and May the City Council holds at least three public hearings. By ordinance, Council may amend the budget proposal at any time prior to May 31. If City Council fails to pass a budget by May 31, the Mayor's Proposed Budget is deemed approved.

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

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

Balanced Budget: The adopted budget must be balanced as a matter of state law. The approved budget is binding and no claims in excess of the budget may be paid. City ordinance prohibits an approved or proposed budget with expenditures in excess of anticipated resources. Additionally, budget amendments during the fiscal year cannot result in total authorized expenditures that exceed anticipated available resources. City administrative instructions require service levels to be adjusted if necessary to avoid spending in excess of the appropriated level. Although not formally required by statute, ordinance or administrative instruction, the City's Office of Management and Budget continues the long standing practice of proposing budgets which are balanced not only in terms of total revenue to expenditure, but also with recurring appropriations less than or equal to recurring revenue. One-time and unpredictable revenue as well as estimated reversions are identified and are used to support one-time appropriations.

Revenue Diversification: The City of Albuquerque is a subdivision of the State of New Mexico and as such is authorized to impose various taxes. The City has the authority to impose 2.6875% of Local Option Gross Receipts Taxes. It has imposed 1.1875%, leaving an additional 1.500% available. These taxes can be imposed for various purposes, some but not all are subject to referendum. The appendix provides detail on the taxing authority available to the City. The City is granted the authority to impose an operation levy of property tax up to 7.65 mills. The City has imposed 6.54 mills of operating tax. Debt service property tax levies to meet the debt service on

General Obligation (G.O.) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional limit on outstanding G.O. bond debt of 4% of assessed valuation. There is also statutory authority to impose up to two judgment levies and put judgments of over \$100,000 on the tax rolls. The City may impose up to two cents of gasoline tax, but has not exercised this authority. The City has used its full authority with a Lodgers' Tax of 5% and a Hospitality Fee of 1%. The City also imposes franchise fees on utilities for use of the City right-of-way.

Reserves: It is the policy of the City to hold a reserve of 8.33% or 1/12th of the budgeted expenditure level for the City's General Fund. As a home rule city, Albuquerque is not required to comply with State of New Mexico policy but does so by administrative instruction.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque has an excellent bond rating despite the relatively small total reserve held, in part because of its strong financial management practices. Management has a history of active routine monitoring and intervention when unexpected events adversely affect revenue or expenditure levels. The City has shown that it will intervene to reduce expenditures and/or increase revenue levels to avoid use of the General Fund operating reserve.

Use of Fees and Charges: Fees and Charges are used to support 100% of the cost of Solid Waste Management, Air Quality/Vehicle Pollution, Parking and Aviation. Other operations such as Transit, Golf, and Isotopes Stadium generate fee revenue, but still require subsidies to cover 100% of the operating costs. Select General Fund programs charge fees for services such as building permit review or admission to venues like the BioPark. Revenue from these fees helps defray operating costs in the General Fund. With few exceptions, fee revenue is not necessarily earmarked to the program where it is generated.

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

are reported annually and departments are required to submit a status report of priority objectives at mid-year and year-end.

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

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

the subsequent fiscal year, subject to Council approval.

Over Expenditures: The City has adopted the practice of generally 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. However, the City does generally “clean-up” at the fund level in the event that the fund is overspent. In most cases, when funds require “clean-up” there is sufficient revenue or fund balance to cover the additional appropriation.

Capital Budget

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

By November 21st of each even numbered year the Mayor submits the proposed CIP to the Environmental Planning Commission. The Commission conducts at least one public hearing and submits its recommendation to the Mayor by December 1st. The Mayor is not required to revise the proposed CIP to incorporate the recommendations of the Environmental Planning Commission. The Mayor submits the proposed CIP to the City Council by January 3rd. As a general rule, capital improvement appropriations for enterprise funds including Air Quality, Aviation, Parking, Solid Waste, and Golf are developed in conjunction with the annual operating budget and submitted to the Council no later than April 1st of each year. The Council must approve the CIP as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the

CIP bill at a City Council meeting. The Council holds at least one public hearing on the proposed program.

Debt Management Policy & Guidelines: In October 2013, the City Council adopted an updated debt policy for the City of Albuquerque. The new policy sets forth the parameters for issuing debt and for managing the outstanding debt portfolio. It also provides guidance to decision makers regarding the types and amounts of permissible debt, the timing and method of sale that may be used, and the structural features that may be incorporated. Adherence to the debt policy helps to ensure that the City maintains a sound debt position and that credit quality is protected.

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

Goals, Objectives, and Performance Measures

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

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

- developing goals with extensive public involvement;
- measuring progress made in reaching goals;
- connecting City services to goal achievement;
- determining the effectiveness of those services in improving related community and customer conditions.

Performance Measures: Performance measures are established for programs allowing a comparison to be made between the levels of

appropriation and performance. The measures are developed by the departments with input from the Office of Management and Budget. These measures are updated and reported annually and are included in the Department Budget Highlights.

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

The chart on the next page summarizes the most recently adopted Goals and Desired Community Conditions for the City. It is followed by a graphic that highlights the City's performance in meeting its goals and desired conditions by measuring key indicators and comparing them over time and against peer cities.



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

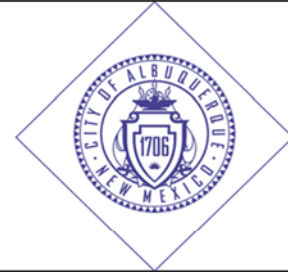
NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.

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

Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN AND FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ul style="list-style-type: none"> 1. Residents are literate, skilled and educated. 2. All students graduate and are prepared for a career or post-secondary education. 3. Residents are active and healthy. 4. Residents have access to medical and behavioral health care services. 5. Families are stable and economically secure. 6. Affordable housing options are available throughout the city. 7. Seniors live with dignity in supportive environments. 8. Seniors engage in and contribute to the community. 9. Residents are informed of and protected from public health risks
PUBLIC SAFETY	The public is safe and secure, and shares responsibility for maintaining a safe environment.	<ul style="list-style-type: none"> 10. The public is safe. 11. The public feels safe. 12. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 13. The community works together for safety. 14. Domestic and wild animals are appropriately managed and cared for. 15. The community is prepared to respond to emergencies.
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	<ul style="list-style-type: none"> 16. The water and wastewater system is reliable and meets quality standards. 17. The storm water system protects lives, property, and the environment. 18. High speed Internet is accessible and affordable throughout the community. 19. Integrated transportation options meet the public's needs. 20. The street system is well designed and maintained. 21. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ul style="list-style-type: none"> 22. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 23. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 24. The downtown area is vital, active, and accessible. 25. Mixed-use areas with housing, employment, recreation, and entertainment exist throughout Albuquerque.
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.	<ul style="list-style-type: none"> 26. Air, water, and land are protected from pollution. 27. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 28. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 29. Open Space, Bosque, the River, and Mountains are preserved and protected. 30. Residents participate and are educated in protecting the environment and sustaining energy and natural resources
ECONOMIC VITALITY	The community supports a vital, diverse and sustainable economy.	<ul style="list-style-type: none"> 31. The economy is diverse. 32. The economy is vital, prosperous, sustainable, and strategic, based on local resources. 33. There are abundant, competitive employment opportunities. 34. Entrepreneurs and businesses of all sizes develop and prosper. 35. Albuquerque is a place where youth feel engaged and believe they can build a future.
COMMUNITY AND CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ul style="list-style-type: none"> 36. Residents engage in civic, community, and charitable activities. 37. Residents engage in Albuquerque's arts and cultures. 38. Albuquerque celebrates and respects the diversity of its people
GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS	Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.	<ul style="list-style-type: none"> 39. All city employees and officials behave ethically. 40. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 41. City government and its leaders are responsive to Albuquerque's citizens. 42. Government protects the civil and constitutional rights of citizens. 43. Customers conveniently access city services, officials, public records, and information. 44. Financial and capital assets are maximized and protected and reported accurately and timely. 45. City employees are competent and well-trained to deliver city services efficiently and effectively. 46. The work environment for employees is healthy, safe, and productive.

Vision: Albuquerque is an active, thriving, culturally rich, sustainable, high desert community.

The 2016 Albuquerque Progress Report is a two-year report published by the Indicators Progress Commission showing the progress toward reaching a set of long-term goals, established with the input of its residents. Since 1995, our residents have convened every four years to determine and define Albuquerque's goals. The goals are categorized into eight areas, and each goal is further clarified through positive statements called desired community conditions. The report can be found at www.abqprogress.com.



Green = In Focus: Status is desirable relative to peers and/or U.S.
 Orange = Improving: Status is undesirable relative to peer and/or U.S., but is improving
 Purple = Needs focus: Status undesirable relative to peer and/or U.S.

How is Albuquerque as a Community Doing in each of 8 Goals?

Goal	Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank	U.S.	Status	Trend
Human & Family Development	Active, Healthy Residents	Obesity in population (NM) ²⁰¹⁵	23.7%	2nd of 6	28.0%	Desirable	Stable
	Access to Health Care Services	Residents with health insurance coverage ²⁰¹⁵	90.5%	2nd of 6	90.6%	Desirable	Improving
	Educated, Literate, Skilled Residents	City high school graduation rate ²⁰¹⁶	66.0%	5th of 5	83.2%	Undesirable	Improving
	Stable, Economically Secure Families	Families living in poverty with children under 18 ²⁰¹⁵	23.0%	5th of 6	17.1%	Undesirable	Stable
Public Safety	The Public Feels Safe	Residents feel safe outside during day (survey) ²⁰¹⁶	93.0%	NA	NA	Desirable	Stable
	The Public is Safe	Average EMS dispatch times (minutes) ²⁰¹⁶	1.88	N/A	N/A	Desirable	Stable
	Trust in Public Safety Agencies	Residents feel APD is respectful to citizens (survey) ²⁰¹⁶	58.0%	N/A	N/A	Undesirable	Improving
	The Public is Safe	Property crimes per 100,000 population ²⁰¹⁶	5289*	6th of 6	2451	Undesirable	Worsening
	The Public is Safe	Violent crimes per 100,000 population ²⁰¹⁶	901	6th of 6	386	Undesirable	Worsening
*The violent and property crime rates cover the 4-county Albuquerque metropolitan area.							
Public Infrastructure	Integrated Transportation	Public transportation riders per 1,000 persons ²⁰¹⁵	122.0	2nd of 6	N/A	Desirable	Worsening
	Viable Street System	Commuter travel time delay (annual hrs delay per auto) ²⁰¹⁴	36	3rd of 6	42	Desirable	Stable
	Quality Water/Wastewater System	EPA compliance rate (peer average) ²⁰¹⁵	98.9%	N/A	99.9%	Desirable	Stable
	High Speed Internet Access	Average internet download speed (Mbps) ²⁰¹⁷	67.8	3rd of 4	64	Desirable	Improving
Sustainable Community Development	Mixed-use Areas Exist	New construction permits - activity ctrs & corridors ²⁰¹⁶	11.5%	N/A	N/A	Desirable	Stable
	Mixture of Density	Housing units per square mile ²⁰¹⁵	1296	1st of 6	N/A	Desirable	Stable
	Available, Accessible Parks	Park Acres as percent of City Area ²⁰¹⁷	24.0%	1st of 5	N/A	Desirable	Stable
	Vital, Active Downtown	Downtown Office Vacancy Rate (2016, 4th Qtr)	31.7%	3rd of 3	10.7%	Undesirable	Improving
Environmental Protection & Enhancement	Sustainable Water Supply	Gallons per capita per day water usage ²⁰¹⁵	127	2nd of 6	120	Desirable	Improving
	Safe Air, Land & Water	EPA air compare (unhealthy days for general population) ²⁰¹⁵	0	1st of 6	N/A	Desirable	Stable
	Preserved Open Space	Open space from total city acreage ²⁰¹⁵	22.8%	1st of 5	N/A	Desirable	Stable
	Active Citizen Conservation	Residential recycling rate (ABQ) ²⁰¹⁵	19.5%	2nd of 3	N/A	Undesirable	Improving
Economic Vitality	Job Creation	Annual job growth ²⁰¹⁶	1.7%	4th of 6	1.8%	Undesirable	Improving
	Job Creation	Unemployment rate MSA (NSA) ²⁰¹⁶	5.9%	6th of 6	4.9%	Undesirable	Improving
	Diverse Economy	Employment in government as % total ²⁰¹⁶	21.5%	5th of 6	15.4%	Undesirable	Improving
	Economic Mobility	Average annual growth in per capita income ²⁰¹⁵	4.4%	3rd of 6	3.7%	Desirable	Improving
Community & Cultural Engagement	Arts & Culture Engagement	Total attendance at the Albuquerque Balloon Fiesta ²⁰¹⁷	887,970	N/A	N/A	Desirable	Improving
	Arts & Culture Engagement	Total attendance at the ABQ BioPark ²⁰¹⁷	1,230,031	N/A	N/A	Desirable	Stable
	Celebrate/Respect Diversity	Residents believe relations between people of different cultures and racial backgrounds are positive (survey)	65.0%	N/A	N/A	Desirable	Improving
	Civic Engagement	Voting participation rate (% of voting age pop.) ²⁰¹⁶	52.9%	4th of 6	58.5%	Undesirable	Improving
Governmental Excellence & Effectiveness	Financial Assets Protected	General obligation S&P bond rating ²⁰¹⁶	AAA	1st of 4	N/A	Desirable	Stable
	City Responsiveness	311 call quality average ²⁰¹⁶	97%	N/A	N/A	Desirable	Improving
	City Responsiveness	City responsive to needs (survey, scale 1 - 5) ²⁰¹⁶	3.0	N/A	N/A	Desirable	Stable

The color coding in the scorecards shows how we are doing using comparisons based on: 4 year ABQ trend, where we rank among peer cities, and the United States. The five cities are: Colorado Springs (CO), El Paso (TX), Oklahoma City (OK), Salt Lake City (UT), and Tucson (AZ). A rank of 1st or 2nd is more favorable than a rank of 5th or 6th.

FY/19 BUDGET SYNOPSIS

FY/19 Operating Budget

Resources

Total available resources for FY/19 of \$997.7 million are \$41 million higher than the FY/18 original budget of \$956.7 million.

Gross Receipts Tax (GRT) is the City's major source of funding and are expected to make up 39% of total resources for FY/19. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 15% of total revenue in FY/19. The City operates solid waste collection and disposal, a transit system, parking lots and parking structures, four golf courses, an international airport and a small airport as enterprise funds.

More information can be found in the Department Budget Highlights Section for these departments. Interfund transfers and property taxes make up the next two largest categories of revenue at 15% and 16%, respectively.

GRT, enterprise revenues and property taxes together make up about 70% of total revenues. Other revenue sources include intergovernmental revenues such as grants, interfund transfers, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspections, permits, etc.

OPERATING BUDGET TOTAL RESOURCES (\$000's)

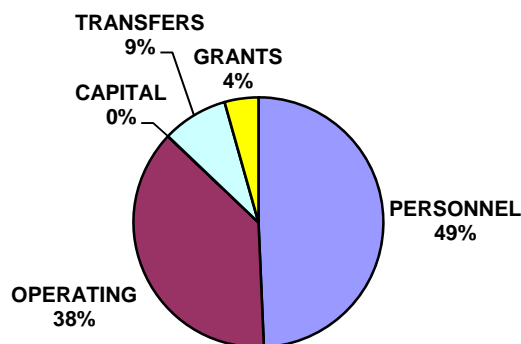
	Actual FY/17	% of Total	Approved FY/18	% of Total	Revised FY/18	% of Total	Estimated FY/18	% of Total	Approved FY/19	% of Total
Gross Receipts Tax	324,456	39%	338,202	35%	330,041	34%	330,041	35%	386,792	39%
Property Tax	145,640	17%	149,428	16%	153,972	16%	156,582	16%	155,229	16%
Other Taxes	42,106	5%	42,050	4%	42,646	4%	42,560	4%	43,759	4%
Intergovernmental	45,395	5%	54,380	6%	54,380	6%	55,956	6%	55,678	6%
Enterprise	147,422	18%	147,102	15%	147,102	15%	149,595	16%	148,955	15%
Interfund	145,774	17%	145,817	15%	146,162	15%	145,472	15%	151,675	15%
Charges & Permits	45,595	5%	48,554	5%	47,077	5%	45,321	5%	47,219	5%
Miscellaneous	20,153	2%	19,468	2%	14,471	1%	13,515	1%	15,542	2%
Fund Balance & adj.	(79,294)	-9%	11,728	1%	31,914	3%	14,408	2%	(7,138)	-1%
Total Revenue	837,248	100%	956,728	100%	967,764	100%	953,449	100%	997,710	100%

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

Appropriations by Spending Category

Total City appropriations for FY/19 are \$997.7 million. This is an increase of \$41 million from FY/18 primarily attributable to new public safety initiatives paid from the 3/8 cent GRT increase authorized by the Council in March 2018. Personnel costs continue to drive most of the City operating budget expenses, making up 49% of appropriations. Wage increases of at least 2% are included for both bargaining unit and other employees. The fringe component of wages is about one-third of personnel costs. Operating expenses comprise 38% of the operating budget. Transfers and grants make up the remaining 13%. Capital represents less than 1%.

FY/19 APPROVED BUDGET



Appropriations by Department

By department, Police, City Support, and Fire make up the majority of the City operating appropriations. The budget for the Police Department is largely driven by personnel expenses. City Support has no employees but contains the budgets that benefit all departments such as debt service on revenue and GO bonds, early retirement, and the transfer program that funds City match and IDOH for various operating grants. Other departments such as Family &

Community Services, Finance and Administrative Services, Human Resources, Solid Waste and Aviation have large appropriations because of the number and type of funds housed in their departments, including grant funds, debt service funds, risk, and health insurance funds. The following table shows total operating appropriations after interfund eliminations by department in alphabetical order.

DEPARTMENT APPROVED BUDGETS FY/19 After Interfund Eliminations (\$000's)	
	Total
Animal Welfare	11,547
Aviation	65,919
Chief Administrative Office	1,812
City Support	96,176
Civilian Police Oversight	1,087
Council Services	4,213
Cultural Services	42,446
Economic Development	4,460
Environmental Health	7,996
Family and Community Services	71,615
Finance and Administrative Svc	61,008
Fire	86,928
Human Resources	70,274
Legal	6,213
Mayor's Office Department	977
Municipal Development	54,832
Internal Audit	948
Office of Inspector General	375
Office of the City Clerk	1,519
Parks and Recreation	38,818
Planning Department	17,348
Police	197,141
Senior Affairs	18,299
Solid Waste	66,364
Technology & Innovation	22,493
Transit	46,902
Grand Total	997,710

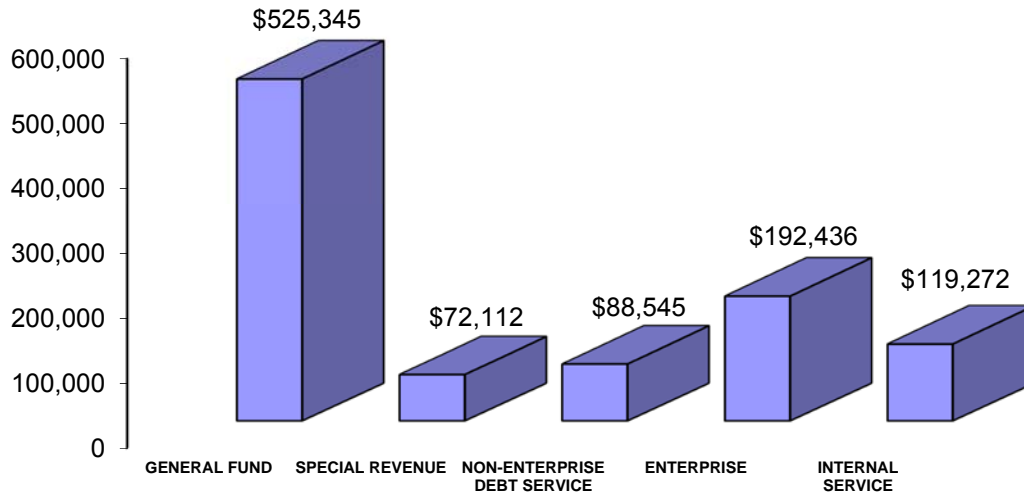
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund, individually and by type. Other funds include a total of 14 Special Revenue Funds, 12 of which are included in the legislation accompanying this document. Two Special Revenue Funds are reflected in this document but are appropriated under separate legislation. They are referred to as "Not Included" in the following tables and graphs. Special Revenue Funds account for revenue received that has restrictions on its use. Three non-enterprise debt service funds, 14 enterprise

funds and five internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights, organized in the categories graphed below. The following graph titled "FY/19 Net Appropriations by Fund Type" demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/19 Operating Budget by Fund, by Department, and by City Goal. It should be noted that these totals reflect appropriations after interfund eliminations in order to avoid double counting.

**FY/19 Net Appropriations by Fund Type in (\$000's)
(net of Interfund Transfers)**



FY/19 Approved Budget by Goal, Department, and Fund Type (\$000's)

	% of Total	General Fund	Special Funds Included In General Approp Act	Special Funds Not Included In General Approp Act	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
1 - Human and Family Development									
CS-Cultural Services Dept		12,620	0	0	0	0	0	0	12,620
FC-Family Community Svcs Dept		35,733	0	27,378	0	4,620	0	(1,264)	66,467
SA-Senior Affairs Department		10,396	7,696	971	0	0	0	(764)	18,299
PR-Parks and Recreation Dept		28,832	0	131	0	5,018	0	(1,541)	32,440
EH-Environmental Health Dept		1,811	772	0	0	0	0	0	2,583
Sub Total	13.3	89,392	8,468	28,480	0	9,638	0	(3,569)	132,409
2 - Public Safety									
AW-Animal Welfare Department		11,473	79	0	0	0	0	(5)	11,547
CP-Civilian Police OS Dept		1,087	0	0	0	0	0	0	1,087
FD-Fire Department		83,329	2,378	1,271	102	0	0	(152)	86,928
FC-Family Community Svcs Dept		5,148	0	0	0	0	0	0	5,148
TI-Technology and Innovation		816	0	0	0	0	0	0	816
PD-Police Department		188,856	1,320	7,947	0	0	0	(982)	197,141
Sub Total	30.3	290,709	3,777	9,218	102	0	0	(1,139)	302,667
3 - Public Infrastructure									
AV-Aviation Department		0	0	0	0	70,828	0	(4,909)	65,919
MD-Municipal Development Dept		31,460	6,156	0	0	1,960	0	(1,818)	37,758
City Support Department		13,481	0	0	88,443	0	0	(13,481)	88,443
Sub Total	19.3	44,941	6,156	0	88,443	72,788	0	(20,208)	192,120
4 - Sustainable Community Development									
MD-Municipal Development Dept		475	0	0	0	0	0	0	475
PR-Parks and Recreation Dept		2,531	0	0	0	0	0	0	2,531
PL-Planning Department		17,348	0	0	0	0	0	0	17,348
Sub Total	2.0	20,354	0	0	0	0	0	0	20,354
5 - Environmental Protection									
CS-Cultural Services Dept		14,155	2,500	0	0	0	0	0	16,655
PR-Parks and Recreation Dept		3,847	0	0	0	0	0	0	3,847
SW-Solid Waste Department		0	0	76	0	71,697	0	(5,409)	66,364
EH-Environmental Health Dept		1,342	2,596	1,942	0	0	0	(467)	5,413
TR-Transit		25,402	0	815	0	51,766	0	(31,081)	46,902
Sub Total	14.0	44,746	5,096	2,833	0	123,463	0	(36,957)	139,181
6 - Economic Vitality									
ED-Economic Development Dept		4,460	0	0	0	0	0	0	4,460
MD-Municipal Development Dept		19	0	0	0	5,318	0	(1,624)	3,713
FA-Finance and Admin Svc Dept		0	16,276	0	0	0	0	(9,692)	6,584
Sub Total	1.5	4,479	16,276	0	0	5,318	0	(11,316)	14,757
7 - Community and Cultural Engagement									
CC-Office of the City Clerk DP		1,115	0	0	0	0	0	0	1,115
CS-Cultural Services Dept		12,826	274	74	0	0	0	(3)	13,171
City Support Department		575	0	0	0	0	0	0	575
Sub Total	1.5	14,516	274	74	0	0	0	(3)	14,861
8 - Government Excellence and Effectiveness									
CC-Office of the City Clerk DP		404	0	0	0	0	0	0	404
CL-Council Services		4,213	0	0	0	0	0	0	4,213
MD-Municipal Development Dept		11,879	3,303	0	0	0	0	(2,296)	12,886
FA-Finance and Admin Svc Dept		9,446	500	0	0	0	46,248	(1,770)	54,424
LG-Legal Department		6,213	0	0	0	0	0	0	6,213
TI-Technology and Innovation		14,381	0	0	0	0	8,970	(1,674)	21,677
MA-Mayor's Office Department		977	0	0	0	0	0	0	977
CA-Chief Administrative Office		1,812	0	0	0	0	0	0	1,812
IA-Internal Audit Department		948	0	0	0	0	0	0	948
IG-Office of Inspector GenDept		375	0	0	0	0	0	0	375
HR-Human Resources Department		2,776	0	0	0	0	67,582	(84)	70,274
City Support Department		14,158	0	0	0	0	0	(7,000)	7,158
Sub Total	18.2	67,582	3,803	0	0	0	122,800	(12,824)	181,361
Grand Total	100.0	576,719	43,850	40,605	88,545	211,207	122,800	(86,016)	997,710

LONG TERM FORECAST FOR THE GENERAL FUND

Budget Deficit Initiative Report

Each fall the City Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (www.cabq.gov/dfa/budget/five-year-forecast). The most recent Five-Year Forecast, was submitted to Council in December 2017. It revealed a potential \$39 million deficit for FY/19 that included an underlying structural deficit of \$25 million that continued in the out-years of the forecast.

Based on that forecast, Mayor Tim Keller created an initiative that directed members of his administration to work with financial experts in the City to address the underlying structural deficit.

The result of the directive was a report "The Budget Deficit Initiative Report" (<https://www.cabq.gov/abq-view/documents/budget-deficit-initiative-report-3-2-18.pdf>), hereafter referred to as "Report", that outlined the financial and economic conditions that are outside of the City's control, actions the City has taken to address these ongoing challenges to date, the public safety crisis facing the City and impacting our City's budget and potential strategies to either increase revenues or decrease expenses. The report gave the public and elected officials a clear understanding of the City's financial situation alongside the challenge of dealing with a public safety crisis. As a result of this focus, the City Council utilized their authority under state law by passing a 3/8th Hold Harmless GRT increase, effective July 1, 2018. The tax increase is projected to generate \$49.6 million in the first year, the use of which is discussed in the subsequent section of this document.

The challenges highlighted in the Report included:

- A \$25 million "structural deficit," meaning a fundamental long-term gap in recurring revenue as compared to recurring expenses resulting from slow economic growth, loss of "hold harmless" tax revenue and the trend toward on-line purchasing.
- A \$15 million increase in recurring costs arising from external pressures on the cost of medical insurance, water and compliance with the Court Approved DOJ settlement agreement.
- An \$88 million increase in additional costs over Fiscal Years 2018-2022,

leveling off at a \$32 million recurring cost, at a minimum, if the City wishes to improve public safety by adding 100 new police officers per year until staffing levels grow to the desired number of 1,200.

- A \$21 million increase in one-time and short-term costs to address the equipment and technological needs throughout the Police Department, including large backlogs in fingerprint and DNA testing at the crime lab.
- A \$5.2 million recurring increase in costs necessary to improve public safety through advances in technology and initiatives that address the systemic pressures on first responders.

These challenges persist despite years of expense reduction measures in City government. The Report detailed the City's prior years' efforts that included cutting hundreds of positions, maintaining vacancy savings, and cutting employee pay while increasing the share of benefits that employees shoulder. The City has also drawn down and swept unspent funds, improved efficiency of service delivery, outsourced key functions and automated services to reduce personnel costs. Because of limited revenue growth, only a small portion of capital requests have been funded since Fiscal Year 2011, leaving departments to absorb these costs out of their existing budgets. Capital requests for repairing and maintaining aged buildings, an aging fleet, and an antiquated public safety radio system have been deferred for several years.

The Structural Deficit

The most significant challenge highlighted in the Report was an underlying structural deficit - the difference between recurring revenues and expenditures. The City has been facing a number of changed conditions that required consideration of a range of cuts to spending, increases to revenue, and ways to increase the efficiency of how business is transacted. Three main factors contribute to the City's structural deficit:

Slow Economic Growth. The average growth in employment for the Albuquerque Metro area has been less than one percent since the Great Recession ended, below the national average growth rate of 1.6 percent and below peer cities

like Tucson, Colorado Springs, Oklahoma City, El Paso, and Salt Lake City. Those cities have experienced an average of about two percent growth over that time. The State has not yet fully recovered from the Great Recession, despite better growth in the nation as a whole. For the past two years, the City has budgeted based on an assumption of GRT growth at a rate of approximately 3 percent, resulting in repeated reduction measures to hold down expenditures when actual growth did not meet those assumptions.

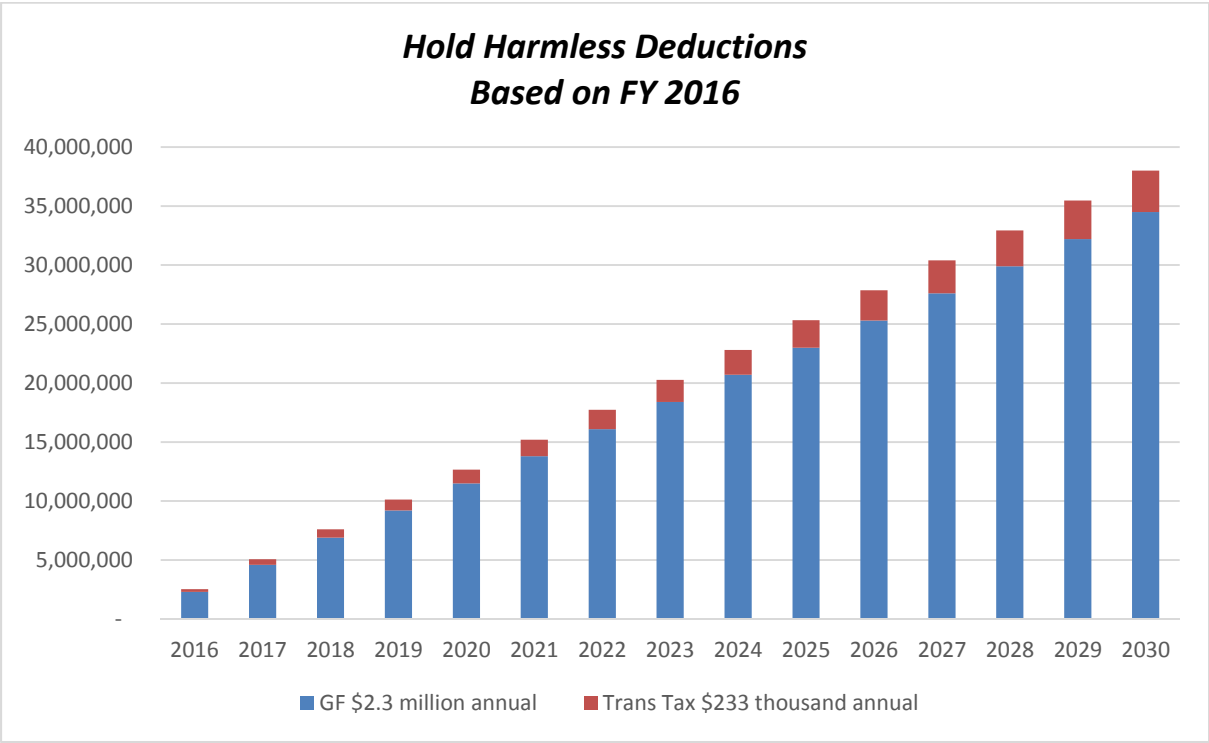
On-Line Purchases (Amazon). The City estimates it is losing at least \$6 million per year (and growing) in taxes on internet sales. Amazon, which is estimated to represent 40 percent of all internet sales, has signed a voluntary agreement with the State of New Mexico under which the State collects taxes on Amazon retail sales; however, the State makes no distribution to the respective counties or municipalities where those goods are purchased

and delivered. The economic trend toward on-line purchasing is not likely to reverse, creating a permanent change in the City's tax base absent any move to change current tax laws.

Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$38 million per year. Beginning in Fiscal Year 2016, the State began a 15-year "phase-out" of the hold harmless distribution. The annual cost to the City began at \$2.5 million, which represented a loss in revenue growth of nearly one full percentage point. As demonstrated in the following table, the annual loss to the General and Transportation Tax Funds will be \$38 million on a recurring basis and over \$300 million cumulatively. The following table and graph demonstrate this visually.

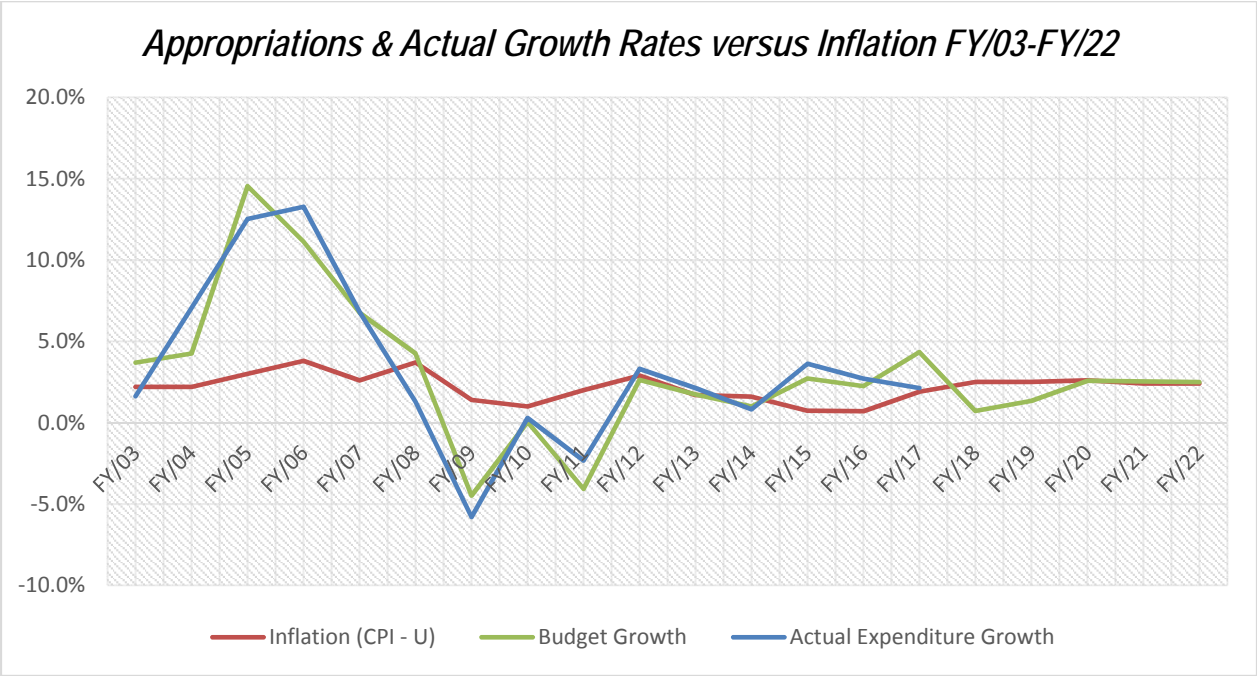
Loss of Hold Harmless in 2016 Dollars

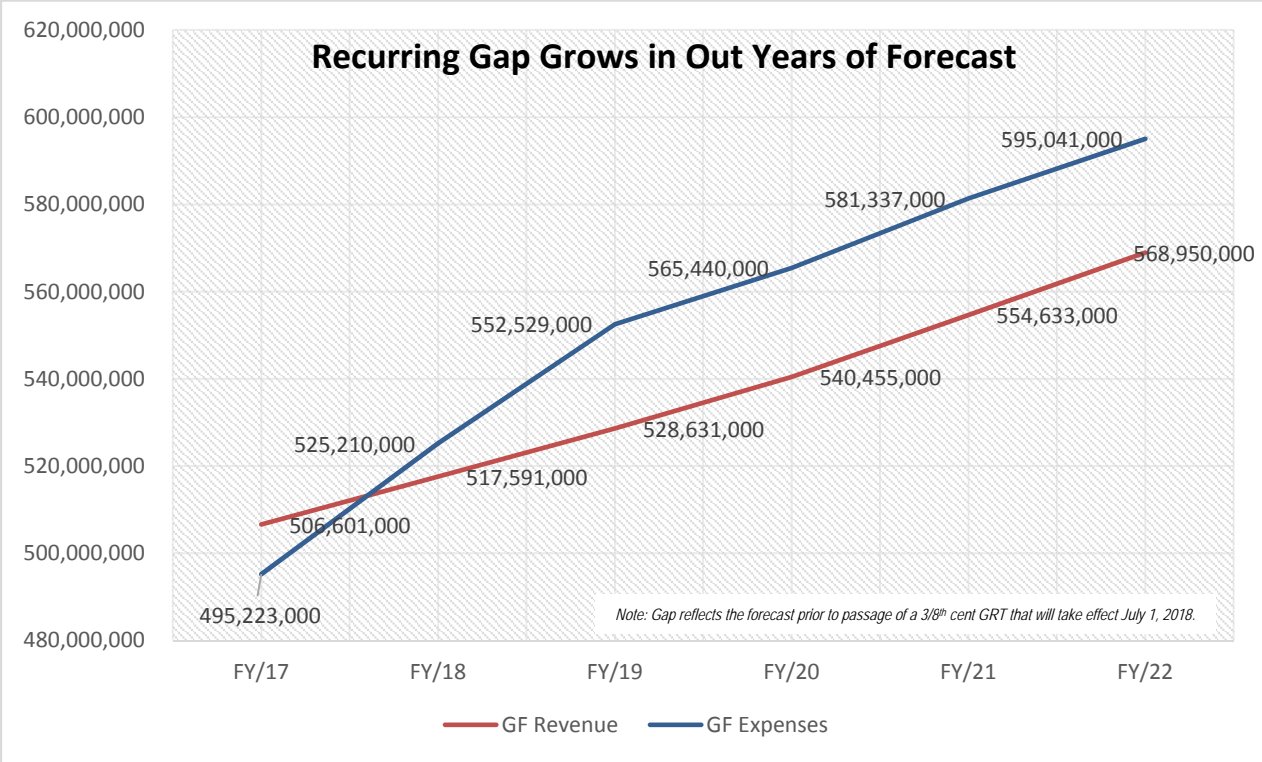
<i>Fiscal Year</i>	General Fund \$2.3M/Year	Trans. Tax \$233k/Year	Total \$ Loss
2016	2,300,000	233,333	2,533,333
2017	4,600,000	466,667	5,066,667
2018	6,900,000	700,000	7,600,000
2019	9,200,000	933,333	10,133,333
2020	11,500,000	1,166,667	12,666,667
2021	13,800,000	1,400,000	15,200,000
2022	16,100,000	1,633,333	17,733,333
2023	18,400,000	1,866,667	20,266,667
2024	20,700,000	2,100,000	22,800,000
2025	23,000,000	2,333,333	25,333,333
2026	25,300,000	2,566,667	27,866,667
2027	27,600,000	2,800,000	30,400,000
2028	29,900,000	3,033,333	32,933,333
2029	32,200,000	3,266,667	35,466,667
2030	34,500,000	3,500,000	38,000,000



The following graph shows how the budget and actual expenditures have grown compared to inflation. During the recession and post-recession period, budget and actual growth stayed well below inflation growth. Growth in budget and actual expenditures for FY/14 –

FY/17 was due partially to use of fund balance rather than growth in the local economy. The second graph shows the projected gap in recurring revenue compared to recurring expenditures as depicted in the Five-Year Forecast prior to passage of the 3/8th cent GRT.

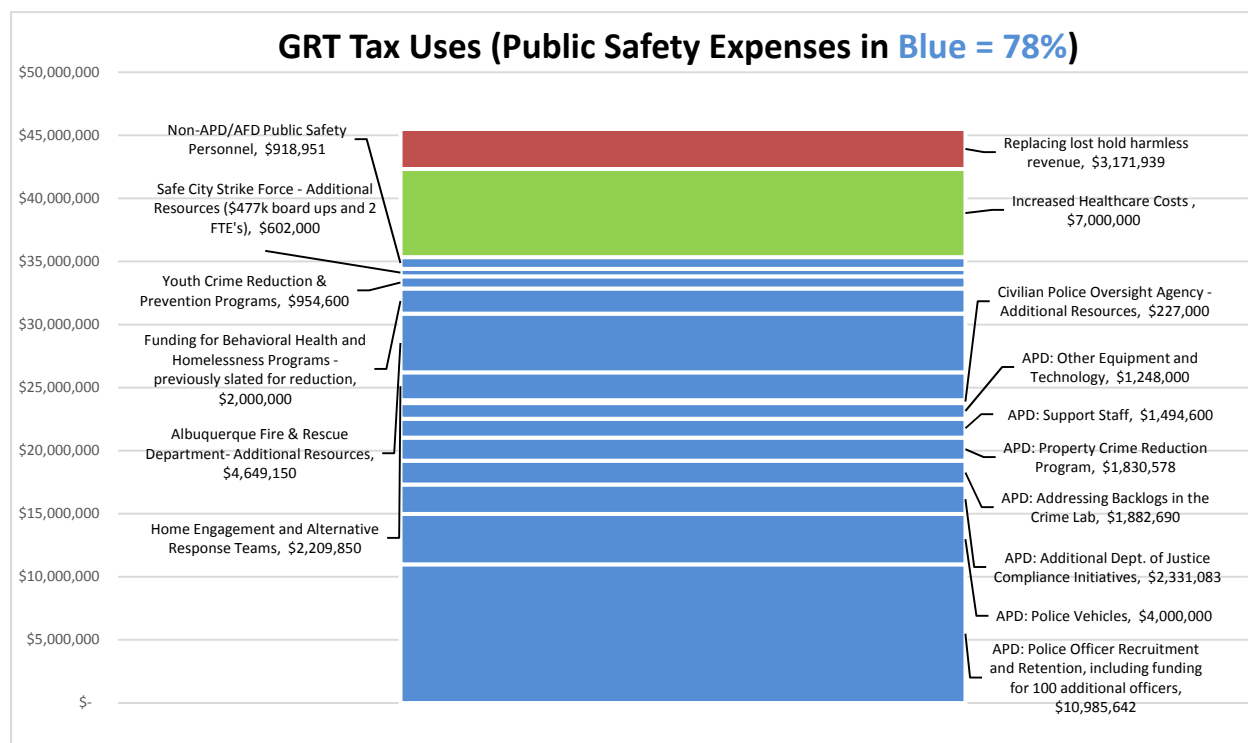




APPROVED USES OF REVENUE FROM 3/8% INCREASE IN GROSS RECEIPTS TAX RATE

The City's new Gross Receipts Tax increment is forecasted to generate \$49.6 million in Fiscal Year 2019. After taking into account the 1/12th state required reserve, this leaves \$45.5 million available for appropriation. The enabling legislation mandates at least 60% this new tax be spent on improving public safety in the City of Albuquerque. The FY/19 Budget allocated closer

to 80% toward that effort with nearly 70% budgeted for the Albuquerque Police Department and Albuquerque Fire Rescue. Additional public safety funds are budgeted to prevent cuts to and expand programs for homelessness, behavioral health, and programs aimed at getting at-risk youth off of the streets and into before and after school and summer programs.



Albuquerque Police Dept.: \$23.8 million (52%)

The overall plan for APD is to increase the number of sworn officers to 1,200 over the course of four years. In order to prepare for this, the budget proposes a number of non-recurring expenses. In future fiscal years, that money will be available to fund the recurring costs of more officers.

The budget includes \$11 million for APD to carry out a multi-year plan to recruit new officers. The cost estimate includes \$1.9 million to be held in reserve (rather than appropriated in APD) to hire new officers mid-year. This plan entails the following strategies:

- Better utilize compensation incentives to recruit and retain lateral hires in addition to new recruits.
- More than double APD recruiting and background check staff.

- Institute and broaden hiring and referral incentives.
- Develop recruitment tools to be used across multiple media platforms including: movie theatre showings, on local television stations, and on social media during active recruitment cycle.

In addition, APD will utilize cost-neutral tools for recruiting additional officers, including:

- Provide off-site testing for the Academy.
- Host a Law Enforcement Explorer Program and other outreach programs for youth.
- Formalize CNM pipeline program.
- Reconsider educational requirements to allow recruitment of officers to temporarily defer the college credit requirements and meet the requirement within reasonable time frames following graduation from the police academy.

- Adopt a flexible shift schedule for officers assigned to field services division.
- Provide diversified training offerings.
- Institute other nonmonetary measures designed to improve morale.

Other expanded APD programs include:

- \$4 million for replacement vehicles (which does not include capital outlay that the New Mexico Legislature provided).
- \$2.3 million in connection with the Department of Justice Court Approved Settlement Agreement to ensure proper and timely implementation of reforms.
- \$1.9 million to address backlogs at the crime lab, including the over 4,000 untested sexual assault evidence kits and the 16-month lag for processing latent fingerprints.
- \$1.8 million for the Property Crime Reduction Program, consisting of Police Service Aides, which also serve as a pipeline for new recruits.
- \$1.5 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.

Albuquerque First Responders: \$6.9 million (15%)

In addition to providing for permanent funding for a compensation increase that the City Council initially granted using one-time funding, the largest piece of additional funding is to create the AFR Home Engagement and Alternative Response Teams (HEART), a targeted care for indigent and distressed populations. This program shifts resources from high-cost reactive strategies, like a full crew responding to a 911 call from someone who does not actually need an ambulance. The program will shift those calls to less resource-intensive approaches like home or site visits to common callers and community risk reduction efforts for private residences and public spaces. The program will also include a robust and visible Basic Life Support Unit presence in the Southeast Heights and other high-need areas. This new program allows our first responders to provide additional services as a partner in our City-wide effort to interrupt the cycle of crime and lead to a safer city and a higher quality of life for all.

Behavioral Health and Homelessness Programs: \$2 million

The City originally identified a potential \$1.8 million cut in homelessness and behavioral health programs, due to a lack of funding. Because of the new GRT revenue, we are able to include a total of \$2 million of funding to go into the overall \$18.2 million budget for these programs, including forestalling cuts and adding new funds.

After School and Summer Youth Programs: \$1 million

The City's Family & Community Services, Parks and Recreation, and Cultural Services Departments will aim to double the total number of students who are kept off the streets and out of harm's way through before school, after school and summer programming. This includes budgeted funding to increase the impact of programs that have already proven to be effective, including:

- Increasing the number of summer hires from high-risk youth by 100.
- Making the Middle School Soccer League after school soccer free to all participants.
- Adding after school clubs in schools that currently do not have after school programming opportunities for youth.
- Offering paid teen leadership internships through the Cultural Services Department year-round (after school and summer).
- Expanding collaborative programs with community arts organizations.
- Expanding the Bosque Youth Corps Program and Bosque Ecosystem Monitoring Program (BEMP).
- Broadening the outreach for a variety of recreational activities.

Other Public Safety Items: \$1.7 million

Other public safety initiatives not included above include targeted salary adjustments to address historical inequities in pay for the City's security (J-Series) employees, subject to negotiations. This includes Animal Control, Security, and Parking Enforcement Officers. As part of the effort to ramp up the Safe City Strike Force, in addition to new sworn officers in the APD budget, \$602,000 is included for new Code Enforcement Specialists and for the Safe City Strike Force to undertake board-ups of blighted properties and begin the process of condemnation and demolition.

Health Insurance Increases: \$7 million

Despite strong negotiations and a significant reduction from the originally proposed rates, the City will still need to invest \$7 million in the employer's share of increased healthcare costs and a 1% adjustment to employee salaries to help cover the increases to the employee's share of premiums (subject to negotiation, if required).

Replacing Lost Hold Harmless Revenue: \$3.2 million

Finally, the remainder of the increased tax revenue will go toward partially replacing lost hold harmless revenue from the State. This is essentially a measure to prevent further cuts or furloughs, and will not cover the additional loss of funding that will occur in subsequent years. The estimated loss to General Fund this year alone is \$2.3 million. Cumulatively, the lost revenue from hold harmless phase out through FY/19 will be \$10.1 million.



GENERAL FUND FY/19 OPERATING BUDGET

The approved General Fund budget for FY/19 is \$576.7 million which reflects an 8.8% increase over the original FY/18 budget of \$532 million and an 8.5% increase over the estimated actual expenditures for FY/18 that included mid-year appropriations of reserves for wage increases. The significant increase is due to the new 3/8th GRT increase taking effect July 1, 2018 that is projected to generate an additional \$49.6 million in FY/19. The GRT revenue, now makes up nearly 66.4% of all General Fund revenues. The original FY/18 underlying growth projection for GRT was estimated at 3.0%. Based on economic data available as of December 2017, that growth figure was adjusted down to 1.7% in the Five-Year Forecast. The forecast for underlying GRT growth in FY/19 is estimated at 2.2%. While not robust, the growth remains steady and keeps up with inflation and population, even after adjustments for state reductions in food and medical hold harmless distributions.

Appropriations

The approved General Fund budget for FY/19 is significantly higher at \$576.7 million reflecting a total increase of \$46.5 million or 8.8% over the original FY/18 number, not including reserves. The majority of new appropriated dollars is targeted for improving public safety in the community. Not including funding for recruitment and retention efforts, APD has over \$13 million in funding for new 911 operators and supervisors, CASA positions, Property Crime Technicians,

Crime Lab positions, vehicles, and contract funding for testing of backlogged DNA and fingerprint kits. Funding of over \$3 million is included in Albuquerque Fire Rescue for the addition of three new Emergency Medical/Basic Medical Units. Nearly \$1 million in new money is included in Family & Community Services, Cultural Services, and Parks for new or expanded youth programs aimed at keeping an additional ten thousand school-aged kids occupied in sports, activities, and clubs during non-school hours.

A minimum of a 2% compensation adjustment is included for all employees half of which is intended to offset employees' portion of health care cost increases. Targeted funding is included in certain programs to allow for increased recruitment and retention efforts as well as adjustments for pay inequities within specific job series. All funding for employees represented by unions is subject to the collective bargaining process.

Funding is included for various capital projects coming-on-line in FY/19 such as kennels at Animal Welfare, Los Altos Swimming Pool, Palo Duro Fitness Center, North Domingo Baca Gym, and the Penguin and Otter exhibits at the BioPark. Non-recurring funding of \$2 million is budgeted for operating expenses related to the National Senior Games to be held in Albuquerque in July 2019.

REVENUE AND EXPENDITURE AGGREGATES

The following two tables show aggregated revenues and appropriations as estimated over a 2-year period. For FY/19, the General Fund budget reflects a 9.7% increase in revenue as compared to the original FY/18 budget and a 12.2% increase as compared to the revised estimate for FY/18. The larger change from the revised estimate is due to a projected slow down in the growth of the GRT revenue. Appropriations for the General Fund are 8.8% higher for FY/19 as compared to the original

FY/18 budget, and 8.5% higher in FY/19 as compared to the estimated actual for FY/18. The higher appropriation figures from FY/18 original compared to estimated actual reflect mid-year appropriations made by the Council to fund various initiatives. Those appropriations are made as resources are identified from either increased revenues or reversions made known as the prior year's numbers are finally audited. The recurring balance of \$8.2 million will allow for additional expansion of police efforts in FY/20.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING in (\$000's)							
(\$000's)	Original Budget FY/18	Estimated Actual FY/18	Change Original FY/18 & Est. FY/18	% Change Est. FY/18 to Original FY/18	Approved Budget FY/19	% Change Original FY/18 & Apprvd. FY/19	% Change Est. FY/18 & Apprvd. FY/19
Revenue:							
Recurring	\$528,119	\$515,700	(\$12,419)	-2.35%	\$578,132	9.47%	12.11%
Non-recurring	\$2,796	\$3,702	\$906	32.40%	\$4,466	59.73%	20.64%
TOTAL	<u>\$530,915</u>	<u>\$519,402</u>	<u>(\$11,513)</u>	<u>-2.17%</u>	<u>\$582,598</u>	<u>9.73%</u>	<u>12.17%</u>
Appropriations:							
Recurring	\$522,194	\$517,077	(\$5,117)	-0.98%	\$567,498	8.68%	9.75%
Non-recurring	\$7,979	\$14,720	\$6,741	84.48%	\$9,221	15.57%	-37.36%
TOTAL	<u>\$530,173</u>	<u>\$531,797</u>	<u>\$1,624</u>	<u>0.31%</u>	<u>\$576,719</u>	<u>8.78%</u>	<u>8.45%</u>
Less: recurring funding held in reserve					(2,432)		
Recurring Balance					\$8,202		

For the non-general funds which include enterprise operations, a comparison of estimated revenues and appropriations is summarized in the following table. The additional revenue in FY/18 is equally spread between special revenue, debt service, and enterprise funds. The

lower expenditure estimates for FY/18 are mostly within the enterprise funds. The percentage changes in both revenues and expenses for FY/19 are fairly insignificant at .91% and 1.33%, respectively.

ALL OTHER FUNDS (after interfund eliminations) in (\$000's)							
(\$000's)	Original Budget FY/18	Estimated Actual FY/18	Change Original FY/18 & Est. FY/18	% Change Est. FY/18 to Original FY/18	Approved Budget FY/19	% Change Original FY/18 & Apprvd FY/19	% Change Est. FY/18 & Apprvd FY/19
Revenue	\$432,391	\$438,536	\$6,145	1.42%	\$442,541	2.35%	0.91%
Appropriations	\$469,853	\$466,153	(\$3,700)	-0.79%	\$472,365	0.53%	1.33%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$9.2 million and are detailed by department in the following table. The non-recurring money is made up of a combination of additional revenue and unspent appropriations from prior years. The majority of these items are for City sponsorship of special events held

throughout the community. Other highlights for FY/19 include \$4 million in the Police Department for the purchase of new and replacement vehicles, and \$2 million in the Department of Senior Affairs for the 2019 National Senior Games.

Non-Recurring Items for FY/19 (\$000's)		
DEPARTMENT	PURPOSE	AMOUNT
City Clerk	Regular Municipal Election	30
City Council	Hideout	25
Cultural Services	516 Arts	60
	ABQ Poet Laureate	5
	ABQ ToDo	60
	Albuquerque Film Media Experience	20
	Albuquerque Pride Fest	10
	Arte Escondido	16
	Atrisco: A Community History	16
	Black History Month	12
	Blackout	10
	Casa Barelaz	12
	Center of SW Culture - Cesar Chavez	5
	Downtown Arts & Cultural District	20
	Ensemble Chatter Festival Ballet	10
	Festival Ballet	25
	Flamenco	15
	Friends of Public Art	5
	Fusion	50
	Globoquerque	20
	Harwood	10
	Hispanic Heritage Day	24
	International Festival - Elder Homestead NA	18
	Keshet	45
	Mana de Oro	5
	Mariachi Spectacular	50
	NM Black Expo	12
	NM Philharmonic	75
	Olga Kern Piano Competition	25
	Outpost	60
	Railyards Market	40
	Recuerda a Cesar Chavez	20
	Southwest Gay & Lesbian Film Festival	10
	Abq Museum Special Exhibit	250
Economic Development	ABQID	100
	Mainstreets	160
	Think Big	20
	International Conference of Mayors	25
	STEPS	12
	TedXABQ	5
	Visionz-Sankofa	15
	Green Chamber of Commerce	15
	SE ABQ Success Center	25
	International Trade - Bernco	25
	AED	50
Family & Comm. Services	Amigos and Amigas	10
	Roots Summer Leadership	25
	Warehouse 508	20
	W Central Community Development Group	13
	Serenity Mesa/HAC	100
	Heading Home	225

Non-Recurring Items for FY/19 (\$000's)		
	Tiny Home Village	75
	Albuquerque Indian Center	25
Finance & Admin Services	Census Outreach	20
Municipal Development	Intern - UNM SPA	20
Parks and Recreation	Community Bike Recycle	6
	Parks Security Contracts	100
Planning	Safe City Strike Force - Board Ups and Demos	300
	Land Bank Implementation	75
	International Energy Code Analysis	20
	IDO Outreach	150
	Transfer to MRA	200
Police	Vehicle Replacement	4,000
	DTI 3-Year Plan	205
	Intern - UNM SPA	20
Senior Affairs	National Senior Games	2,000
	SW Cares Hepatitis C Awareness	75
	Tarde de Oro	15
TOTAL		9,221

NON-RECURRING REVENUE

General Fund non-recurring revenue is listed in the following table. The largest non-recurring revenue is part of the current GRT distribution. Prior to FY/16, the City received a food and medical “hold harmless” distribution from the State of about \$35 million per year. During the 2013 Legislative Session, House Bill

641 was passed which among other things, approved a 15-year phase-out of that distribution beginning in FY/16 and ending in FY/30. The reduction for FY/20 is estimated at \$2.5 million and is included as non-recurring revenue in FY/19, to ensure no recurring expenses are committed against it.

FY/19 Non-Recurring Revenues (\$000's)	
Alternative Fuel Rebate	100
Museum - Special Exhibit Charges	250
Albuquerque Fire Rescue Reimbursement for Wildland Fire	190
Transfers from Lodgers and Hospitality	944
Telecom Franchise Tax	482
FY/20 Reduction of Food & Medical Hold Harmless Distribution	2,500
	<u>4,466</u>

CAPITAL APPROPRIATIONS

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

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

Fiscal Year 2019 Capital Appropriations (\$000's)	
<u>Capital Acquisition Fund 305</u>	
Balloon Museum Parking Lot	130
Convention Center Improvements	227
Park Development/Parks	100
Planning & Revitalization	(130)
Public Safety Vehicles	4,000
<u>Solid Waste Fund 653</u>	
Refuse Equipment	6,200
Landfill Equipment	500
Automated Collection System	500
Disposal Facilities	1,600
Refuse Facility	400
Recycling Carts	500
Computer Equipment	400
Alternative Landfill	220
Landfill Environmental Remediation	1,263

COMPENSATION

The following table reflects a ten year history of compensation by bargaining unit. The FY/19 budget includes funding for the equivalent of a 2% pay increase for most full-time employees. Some bargaining units are funded for higher percentage increases, subject to negotiations. The following table shows the history of pay

adjustments by union group. The percentages in the table represent averages for all employees represented in that pay group and they include all compensation – hourly pay, longevity, and benefit adjustments such as additional contributions made by the City toward employees' share of PERA (retirement pension) increases.

UNION	COMPENSATION BY BARGAINING UNIT										
	2019 ^a	2018 ^b	2017	2016 ^c	2015	2014 ^d	2013 ^e	2012 ^e	2011	2010	Total
CPI Urban	2.50%	2.50%	1.90%	0.70%	0.70%	1.60%	1.70%	2.90%	2.00%	1.00%	17.5%
Blue Collar - Local 624 - AFSCME, AFL-CIO	2.00%	1.00%	2.00%	1.5%	3.0%	0.0%	0.0%	0.0%	-1.77%	3.0%	10.7%
Clerical and Technical - AFSCME 2962	2.00%	3.00%	0.00%	1.5%	3.0%	0.0%	0.0%	0.0%	-1.21%	3.0%	11.3%
Fire Firefighters Union	3.00%	3.00%	2.00%	1.3%	1.3%	3.8%	0.0%	0.0%	-2.47%	5.0%	16.8%
J Series - Security Staff	14.45%	1.00%	2.00%	4.0%	3.0%	0.0%	0.0%	0.0%	-1.17%	3.0%	26.3%
Bargaining Management	2.00%	1.00%	3.50%	0.0%	3.0%	1.0%	1.0%	0.0%	-2.29%	3.0%	12.2%
Non-Bargaining Management	2.00%	0.00%	2.00%	1.5%	3.0%	1.0%	1.0%	1.0%	-2.79%	3.0%	11.7%
Albuq. Police Officers Assoc.	10.20%	0.00%	3.00%	4.4%	5.0%	0.0%	0.0%	0.0%	-2.41%	9.1%	29.3%
Prisoner Transport Officers ^f	2.00%	1.00%	2.00%	1.5%							6.5%
Transit - Local 624 - AFSCME	10.08%	1.00%	2.00%	4.0%	3.0%	0.0%	0.0%	0.0%	-0.48%	3.0%	22.6%

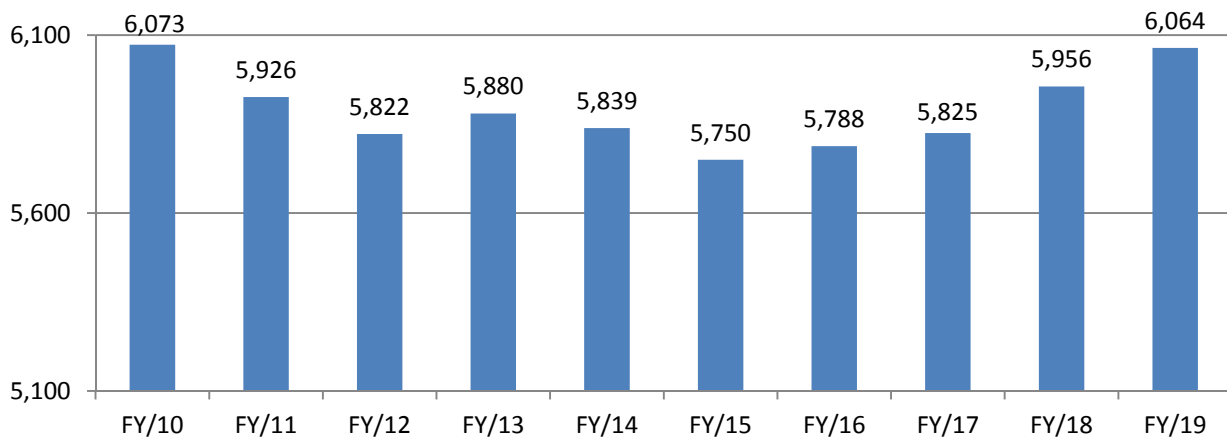
^a) Percentages for FY/19 reflect funded Increases subject to collective bargaining with negotiations not complete for some unions.
^b) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
^c) Bargaining Management did not negotiate the equivalent of a 1.5% wage increase in FY/16, negotiated in FY/17
^d) The equivalent of a 1% wage increase was reserved for all employees; this column reflects those that were not represented by a union or reached agreement on their contracts.
^e) 2012 and 2013 included the equivalent of 1% for employees earning under \$50 thousand and reflects those that reached agreement on their contracts and those not represented by a union.
^f) A new union for Prisoner Transport Officers was created Feb. 5, 2016. In FY/11 they were recognized as part of the APOA Union. Prior to FY/11 they were part of the J-Series.

CHANGES IN EMPLOYMENT

The following graphics show full-time staffing levels over a 10-year period. The figures reflect budgeted positions, not necessarily filled position. Staffing levels increase by 108 full-time equivalent positions in FY/19 which is 1.9% higher than the original budget for FY/18. Most of the increase is in the General Fund focused in the Police and Fire Departments. Police includes a total of 16 new civilian and 40 new sworn positions. Fire includes 19 new positions to staff

the new Mobile Integrated Health Care and Community Outreach Units. Despite the significant growth in positions in FY/19 and FY/18, the overall number of budgeted positions still remains below the 6,073 in FY/10. Details of changes in the level of employment are included in the respective department budget highlights and also in the schedule of personnel complement by department and program contained in the Appendix.

Full-Time Positions (All Funds)



Changes in Employment by Fund Type

	Original Budget FY/10	Original Budget FY/11	Original Budget FY/12	Original Budget FY/13	Original Budget FY/14	Original Budget FY/15	Original Budget FY/16	Original Budget FY/17	Original Budget FY/18	Approved Budget FY/19	Change Original FY/18 Approved FY/19	% Change Original FY/18 Approved FY/19
General Fund	4,149	4,052	3,956	4,017	3,989	3,944	3,976	4,040	4,120	4,221	101	2.5%
Enterprise Funds	1,348	1,300	1,300	1,314	1,311	1,345	1,356	1,361	1,370	1,380	10	0.7%
Other Funds	275	268	258	251	243	295	297	265	273	276	3	1.1%
Grant Funds	301	306	308	298	296	166	159	159	193	187	(6)	-3.8%
TOTAL	6,073	5,926	5,822	5,880	5,839	5,750	5,788	5,825	5,956	6,064	108	1.9%

HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations has historically exceeded this benchmark by a substantial margin. In FY/02 growth began slowing and further declined with the transfer of the water and sewer utility to the Albuquerque Bernalillo County Water Utility Authority, which is now a separate entity. FY/17 marks the lowest total real per capita expense in the period since 1985. Much of this can be attributed to the weakness in the economy and the tightening in City budgets. In FY/05 through FY/07, the addition of the Public Safety Quarter Cent Tax and strong economic growth allowed for an increase of City expenditures and the expenditure growth exceeded the inflation rate and population growth. From FY/07 to FY/19 real per capita General Fund expenditures declined 11%.

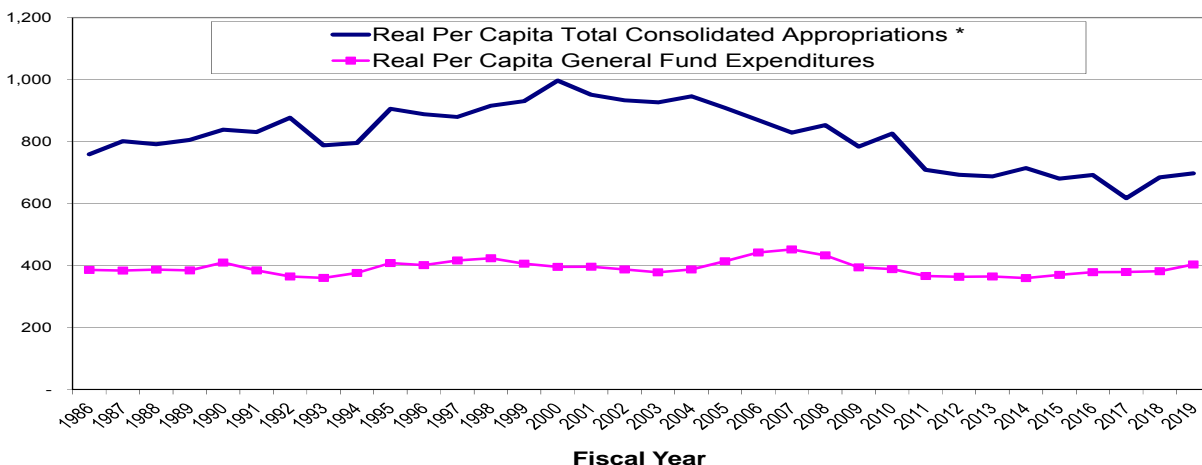
The following chart plots real per capita (adjusted for inflation and population growth) appropriations and expenditures. Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations.

For the 24 year period from FY/99 to FY/19, inflation as measured by the Consumer Price Index, increased 55% for an average of approximately 2.2% a year. In the same period of time, population within the City of Albuquerque increased by 26%, for an annual average

increase of 1.1%. Population growth from FY/10 to FY/19 increased an average of only 0.3% per year.

Real per capita consolidated total appropriations (after accounting for inflation and population growth) decreased 22% from FY/99 to FY/19 for an average annual rate of decline of 1.24%. The decrease occurs in part due to the exclusion of the Water Utility Authority beginning in FY/05, the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07 and separation of the Housing Authority in FY/11. General Fund real per capita expenditures were relatively flat, an annual decline of 0.29%, over the entire period from FY/97 to FY/17. There was an increase in FY/04 with a shift of one-mill in property tax to the General Fund and in FY/05 with the introduction of the quarter cent tax for public safety. Two 1/8th cent reductions in GRT in January 2007 and July 2008 also limited this growth and real expenditures declined by 2% in FY/08 and 8% in FY/09. Weaknesses in the economy slowed the General Fund's ability to increase despite the shift of 2 mills of property tax from debt service to the General Fund. Real per capita General Fund expenditures have still not recovered to the FY/07 level. This decrease occurs despite an FY/19 increase in GRT rates of .375% to shore up the General Fund and offset the losses in the hold harmless distributions. The decrease in real per capita consolidations in FY/17 is due to a change in the timing of how capital funds are recorded and in FY/18 recovered.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



*Consolidated appropriations are appropriations from all funds after interfund eliminations
2018 represents the estimated actual and 2019 the approved budget.

BUDGET HIGHLIGHTS BY FUND

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

GENERAL FUND

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

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

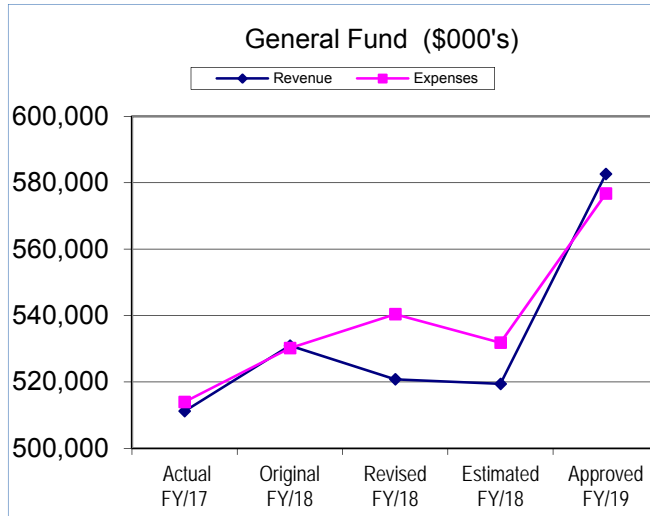
The City of Albuquerque maintains 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes the appropriate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

General Fund Resources, Appropriations, and Fund Balances Over Time

Fiscal Year (\$000's)	Beginning Balances	Total Current Revenues	Total Appropriations	Total Adjustments	Total Reserves	Available Balances
FY/17 Actual	59,953	511,179	513,961	(1,827)	45,303	10,041
FY/18 Original	48,166	530,915	530,173	(511)	48,302	95
FY/18 Revised	57,171	520,762	540,383	380	44,912	(6,982)
FY/18 Estimated	57,171	519,402	531,797	380	44,632	523
FY/19 Budget	44,775	582,598	576,719	380	50,495	542

GENERAL FUND- 110

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



➤ Revenues for FY/19 are budgeted at \$582.6 million, \$51.7 million or 9.7% above the FY/18 original budget of \$530.9 million. The significant increase is due to the new 3/8th GRT increase taking effect July 1, 2018 that is projected to generate an additional \$49.6 million in FY/19. The GRT revenue, now makes up over 66% of all General Fund revenues. After taking into account the 1/12th state required reserve, this leaves \$45.5 million available for appropriation.

➤ The FY/19 General Fund operating budget is \$576.7 million, \$46.5 million above the FY/18 original budget of \$530.2 million, an increase of 8.8%.

➤ The enabling legislation mandates at least 60% this new tax be spent on improving public safety in the City of Albuquerque. The FY/19 Budget allocated closer to 78% toward that effort with the majority of that budgeted for the Albuquerque Police Department and the Albuquerque Fire Department. Additional public safety funds are budgeted to

prevent cuts to and expand programs for homelessness, behavioral health, and programs aimed at getting at-risk youth off of the streets and into before and after school and summer programs.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	506,602	528,119	517,591	515,700	578,132	50,013
NON-RECURRING REVENUES	4,577	2,796	3,171	3,702	4,466	1,670
TOTAL REVENUES	511,179	530,915	520,762	519,402	582,598	51,683
BEGINNING FUND BALANCE	59,953	48,166	57,171	57,171	44,775	(3,390)
TOTAL RESOURCES	571,131	579,081	577,933	576,573	627,373	48,293
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	495,222	522,194	526,780	518,194	567,523	45,329
NON-RECURRING EXPEND/APPROP	18,738	7,979	13,603	13,603	9,196	1,218
TOTAL APPROPRIATIONS	513,961	530,173	540,383	531,797	576,719	46,546
FUND BALANCE PER CAFR	57,171	48,908	37,550	44,775	50,654	1,747
ADJUSTMENTS TO FUND BALANCE	(1,827)	(511)	380	380	380	891
TOTAL RESERVES	45,303	48,302	44,912	44,632	50,492	2,190
AVAILABLE FUND BALANCE	10,041	95	(6,982)	523	542	448

GENERAL FUND FY/19 APPROPRIATIONS

The General Fund budget can be examined by Department in the table below. While there are some significant changes in funding levels between FY/18 and FY/19, most are the result of either re-organizations between departments, reductions of one-time appropriations, or increases related to the

new 3/8th GRT. For instance, in the Office of the City Clerk, the decrease is due to one-time funding for the municipal election held in FY/18 while the large increases in the Albuquerque Police and Fire Departments are related to new initiatives.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Approved Budget	Approved Budget	\$	%	% Share	
	FY/18	FY19	Change	Change	FY/18	FY/19
Animal Welfare	11,031	11,473	442	4.0%	2.1%	2.0%
Chief Administrative Officer	1,702	1,812	110	6.5%	0.3%	0.3%
City Support	25,225	28,214	2,989	11.8%	4.8%	4.9%
Civilian Police Oversight	860	1,087	227	26.4%	0.2%	0.2%
Council Services	3,884	4,213	329	8.5%	0.7%	0.7%
Cultural Services	37,719	39,601	1,882	5.0%	7.1%	6.9%
Economic Development	3,922	4,460	538	13.7%	0.7%	0.8%
Environmental Health	3,175	3,153	(22)	-0.7%	0.6%	0.5%
Family and Community Services	39,186	40,881	1,695	4.3%	7.4%	7.1%
Finance & Administrative Services	12,452	9,446	(3,006)	-24.1%	2.3%	1.6%
Fire	76,470	83,329	6,859	9.0%	14.4%	14.4%
Human Resources	2,604	2,776	172	6.6%	0.5%	0.5%
Legal	5,850	6,213	363	6.2%	1.1%	1.1%
Mayor	916	977	61	6.7%	0.2%	0.2%
Municipal Development	42,313	43,833	1,520	3.6%	8.0%	7.6%
Office of Inspector General	345	375	30	8.7%	0.1%	0.1%
Office of Internal Audit	850	948	98	11.5%	0.2%	0.2%
Office of the City Clerk	2,306	1,519	(787)	-34.1%	0.4%	0.3%
Parks & Recreation	31,957	35,210	3,253	10.2%	6.0%	6.1%
Planning	15,689	17,348	1,659	10.6%	3.0%	3.0%
Police	170,559	188,856	18,297	10.7%	32.2%	32.7%
Senior Affairs	7,365	10,396	3,031	41.2%	1.4%	1.8%
Technology & Innovation	11,288	15,197	3,909	34.6%	2.1%	2.6%
Transit (Operating Subsidy)	22,505	25,402	2,897	12.9%	4.2%	4.4%
TOTAL	530,173	576,719	46,546	8.78%	100.00%	100.00%

Reserves

Total General Fund reserves are \$50.5 million. The operating reserve is set at \$48 million for FY/19 in accordance with city policy which requires the City to maintain an operating reserve equal to one-twelfth of the total appropriation level. This standard is more conservative than the

State's standard as it includes transfers and non-recurring appropriations, but does not include other reserves. Beyond the one-twelfth requirement, \$487 thousand is reserved for targeted pay increases and \$1.9 million for a growth class in Police.

General Fund Reserves (\$000's)	
TOTAL RESERVES	50,492
1/12 Operating Reserve	48,060
Targeted Pay Adjustments	487
APD Growth Class	1,945

GENERAL FUND REVENUE ESTIMATES FOR FY/19

General Fund revenues for FY/19 are expected at \$582.6 million or 12.2% above estimated actual FY/18 revenues of \$519.4 million.

Gross Receipts Taxes (GRT) make up 66% of General Fund Revenues. The GRT revenues including compensating tax and penalty and interest and is expected to grow \$56.8 million or 17.2% above the estimate for FY/18. The main source of growth is the imposition of a 3/8th hold harmless tax increment effective July 1, 2018. This should generate \$49.6 million in 11 months in FY/19. The underlying growth as measured by the State shared revenue, is expected to grow 2.2%.

Local taxes, which include property taxes, franchise taxes, and PILOT, are \$2.2 million above the estimated FY/18 revenues. Property tax revenues are expected to increase by \$1.3 million. Property taxes are limited due to low inflation and the impact of yield control as well as distributions in property taxes to Mesa Del Sol, a tax increment district. Franchise tax revenues are expected to increase \$670 thousand but \$461 thousand of this is a one-time revenue due to construction of facilities for a new telecommunications franchise.

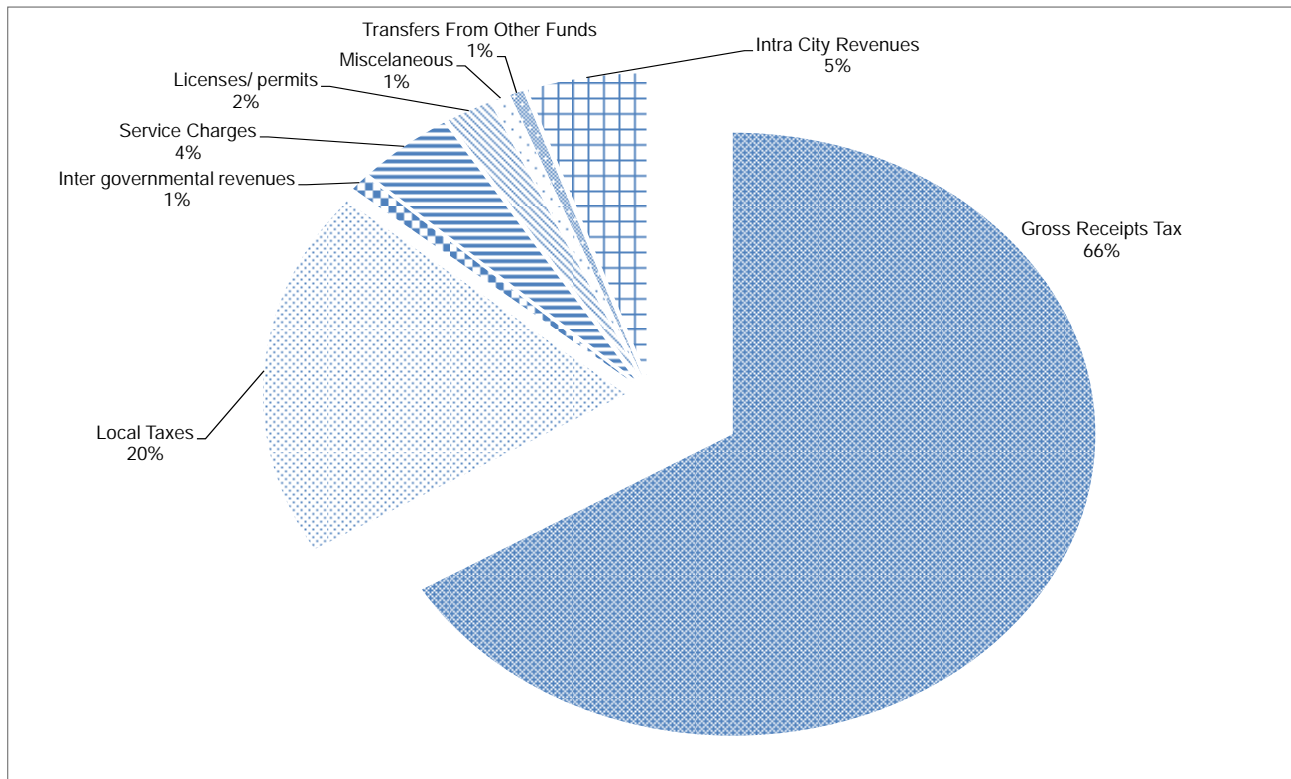
Building Permit revenue fell substantially in FY/18 and growth is expected to be up by only 5% in FY/19 including an increase in some fees.

Service Charges increase due to several fee increases including; the BioPark, Parks and Recreation and merchant fees.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are up \$1.7 million. IDOH is responsible for \$1.3 million of this increase. The remainder includes increases in CIP funded positions.

Transfers from other funds is down \$91 thousand from FY/18. This is due to a reduction in a one-time transfer from capital fund 305 of \$200 thousand and a reduction of \$126 thousand in funding for the Law Enforcement Protection Fund for the DWI seizure program. Offsetting most of this is an increase of \$205 thousand in one-time transfer from the Lodgers' and Hospitality Tax Funds to help with the Senior Games. These transfers total \$1.4 million in FY/19 and will not occur in FY/20.

FY/19 General Fund Sources of Revenue_s



SIGNIFICANT REVENUE CHANGES FOR FY/19

As compared to Estimated Actual FY/18

(\$000's)

GROSS RECEIPTS TAX

❖ Increase from FY/18	\$56,751
❖ Increase from 11 months of 3/8 th hold harmless imposition	\$49,643
❖ Loss from Hold Harmless reduction (cumulative \$6.5 million)	(\$2,325)

LOCAL TAXES

❖ Increase in franchise revenues (recurring revenue)	\$209
❖ One-time telecommunications franchise	\$461
❖ Growth in property tax base	\$1,288

INTERFUND TRANSFERS

❖ Increase in Indirect Overhead	\$234
❖ Transfer from Lodgers' and Hospitality Tax Funds For Senior Games (one-time)	\$944

INCREASED FEES

❖ Increased fees for admission at the Albuquerque and Balloon Museum	\$120
❖ One time increased fee for special exhibit at the Albuquerque Museum	\$250
❖ Annual membership fees at Senior and Community Centers	\$164
❖ Erosion control fees	\$58

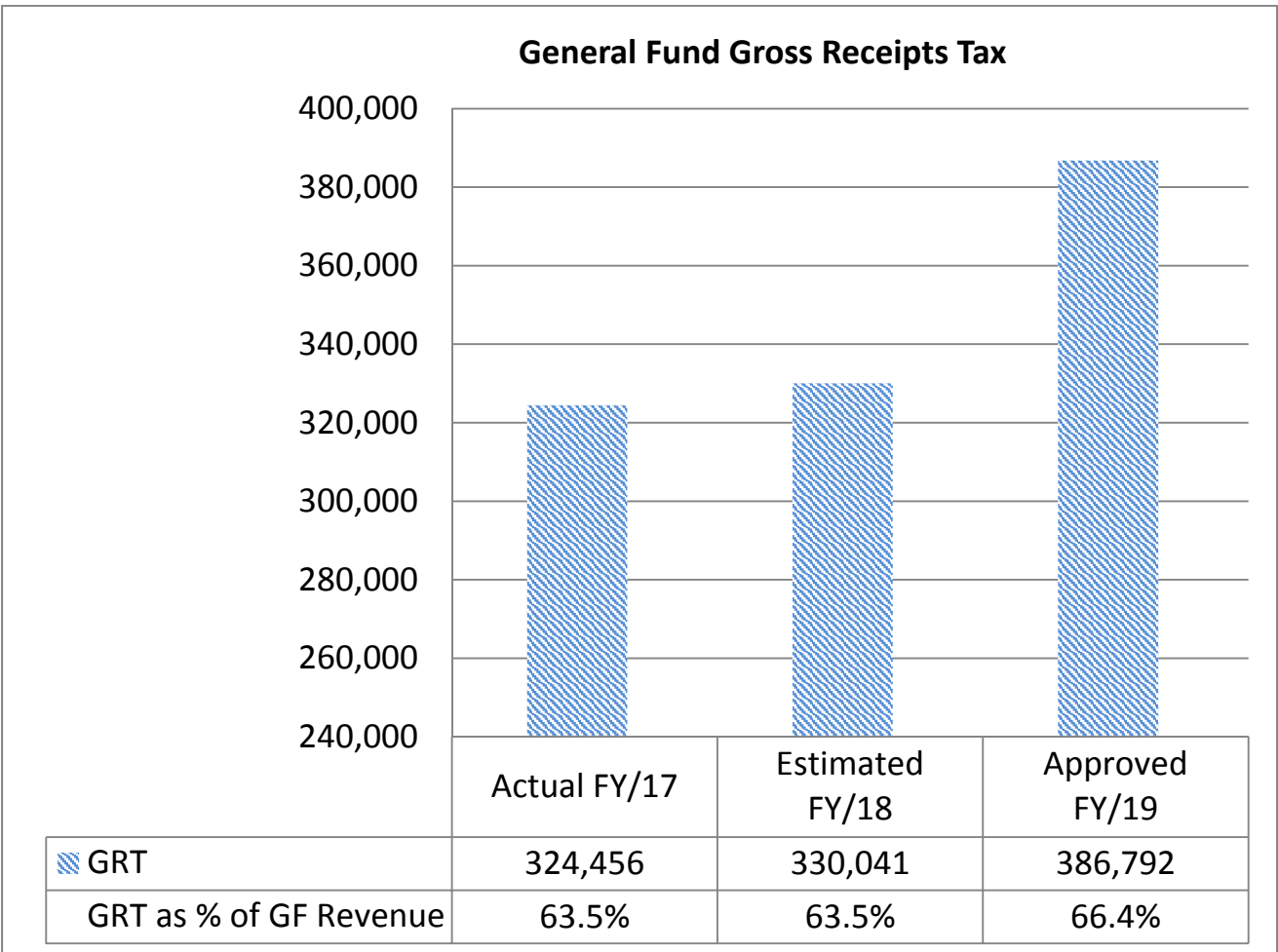
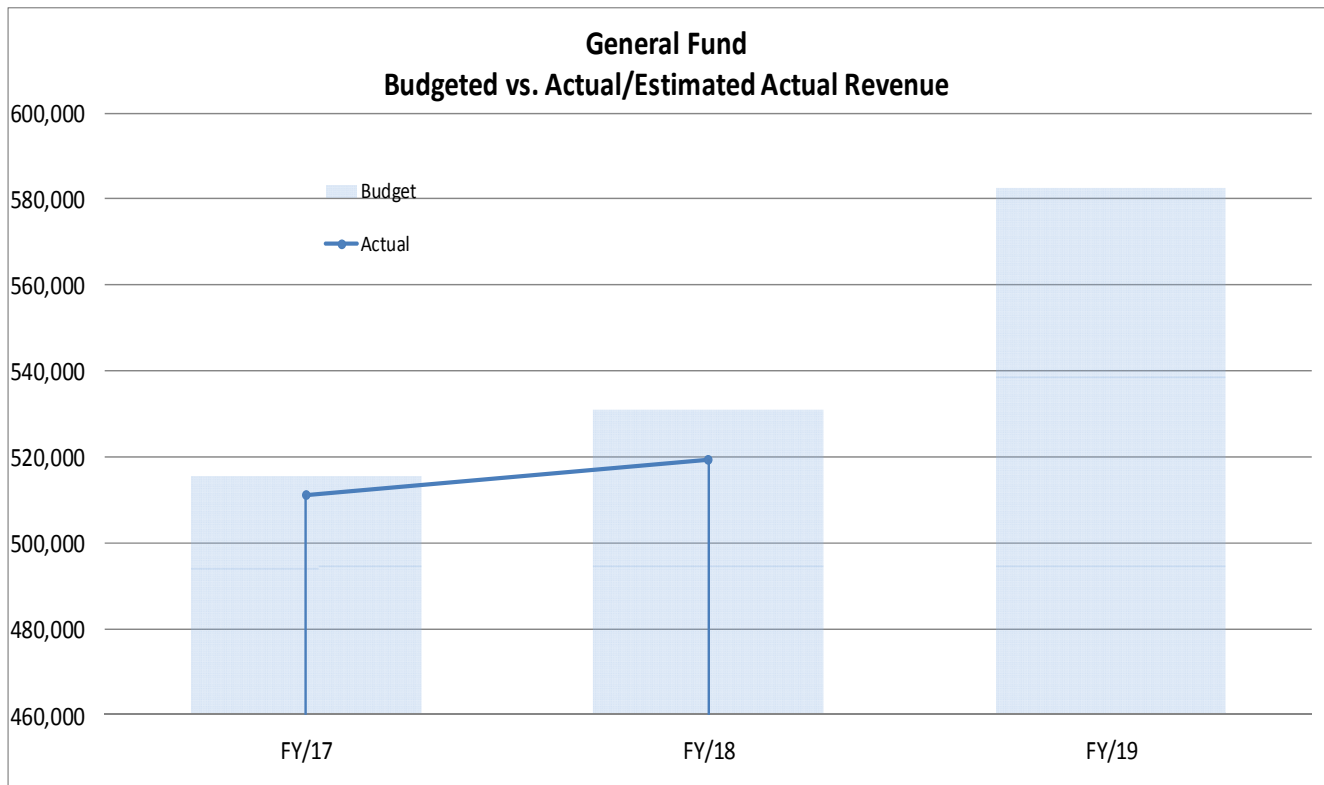
General Fund Revenue by Category (\$000's)

Category	Actual FY/17	Share of Revenue	Est. Actual FY/18	Share of Revenue	Approved FY/18	Share of Revenue
Gross Receipts Tax	324,456	63%	330,041	64%	386,792	66%
Local Taxes	111,203	22%	112,318	22%	114,510	20%
Intergovernmental Revenues	4,887	1%	5,115	1%	4,928	1%
Service Charges	22,924	4%	23,671	5%	25,076	4%
Licenses/ permits	13,049	3%	11,550	2%	12,028	2%
Miscellaneous	3,925	1%	3,811	1%	4,764	1%
Transfers From Other Funds	3,689	1%	3,643	1%	3,552	1%
Intra City Revenues	27,045	5%	29,253	6%	30,948	5%
Total	511,179	100%	519,402	100%	582,598	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual General Fund revenues for FY/18 are \$519.4 million or \$11.5 million below the FY/18 original budget. This is mostly due to a decrease in the estimate of GRT; a decline of \$8.2 million. Other negatives include building permits, interest earnings, lower than expected revenues transferred from fund 225 and reduced estimates of

revenue from the BioPark. These were only partially offset by increases in transfers from other funds and miscellaneous revenues. The one-time revenue includes the estimated loss of FY/19 hold harmless distribution of \$2.3 million, transfers from other funds and fines and penalties.



SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION

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

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

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

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

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

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

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

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

250 – SENIOR SERVICES PROVIDER FUND – To account for costs related to the Area Agency on Aging program operations and Community Development Block Grant in the Senior Affairs Department.

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

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

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

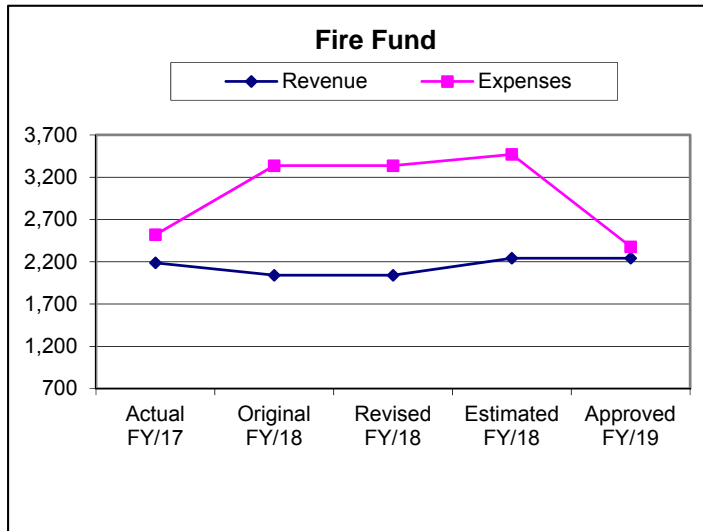
730 - VEHICLE/COMPUTER PROJECTS FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

**Special Revenue Funds Included in Budget Legislation
FY/19 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Fire	209	2,242	2,378	0	73
Lodgers' Tax	1,939	13,541	13,477	(717)	1,286
Hospitality Fee	383	2,721	2,799	(47)	258
Culture and Recreation Projects	1	274	274	0	1
Albuquerque BioPark Projects	652	2,500	2,500	0	652
Air Quality	3,130	3,021	3,368	0	2,783
HEART Ordinance	0	79	79	0	0
Senior Services Provider	436	7,446	7,696	0	186
Law Enforcement Protection Projects	284	1,320	1,320	0	284
Gas Tax Road	1	6,179	6,156	0	24
City/County Facilities	600	3,282	3,303	0	579
Vehicle/Computer Projects	1,235	500	500	(997)	238
Total	8,870	43,105	43,850	(1,761)	6,364

FIRE FUND - 210

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



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

➤ FY/19 revenue is expected to remain the same as FY/18 estimated at \$2.2 million, which is \$200 thousand higher than the original budget. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.

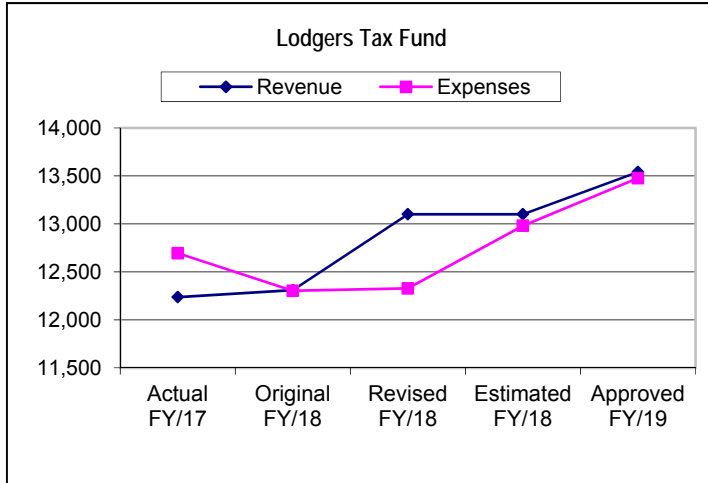
➤ For FY/18 the department had one-time purchases of \$959 thousand, reducing the approved FY/19 budget by that amount.

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	50	5	5	5	5	0
Total Intergovernmental Revenue	2137	2036	2036	2237	2237	201
TOTAL REVENUES	2,187	2,041	2,041	2,242	2,242	201
BEGINNING FUND BALANCE	1,770	1,437	1,437	1,437	209	(1,226)
TOTAL RESOURCES	3,958	3,478	3,478	3,680	2,451	(1,027)
APPROPRIATIONS:						
State Fire Fund	2,418	3,235	3,235	3,368	2,276	(959)
Total Transfers to Other Funds	102	102	102	102	102	0
TOTAL APPROPRIATIONS	2,520	3,337	3,337	3,470	2,378	(959)
FUND BALANCE PER CAFR	1,437	141	141	209	73	(68)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,437	141	141	209	73	(68)

LODGERS TAX FUND – 220

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



➤ Lodgers' Tax revenue for FY/19 is estimated to be \$13.5 million, an increase from original FY/18 of \$1.2 million. A reserve is held in this fund to equal one-twelfth of the budgeted appropriation which is included in the available fund balance.

➤ In FY/19, the transfer to the General Fund is increased by \$503 thousand and includes one-time funding for the National Senior Games. There is also a contingency appropriation of \$717 thousand to be held in reserve for the ACVB contractual incentive and for other incentive or promotional programs.

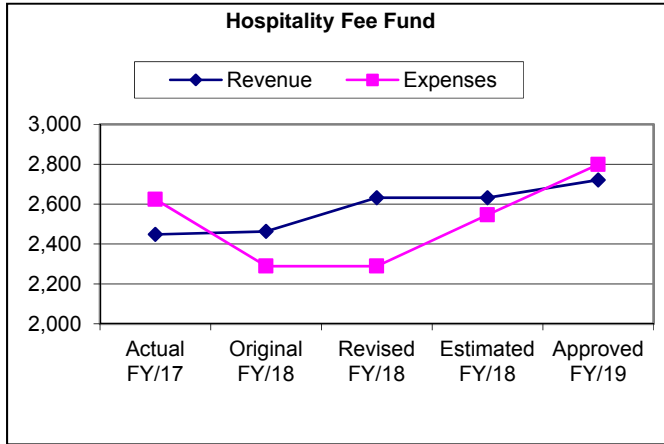
➤ In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	9	1	1	1	1	0
Total Lodgers' Tax	12,227	12,309	13,100	13,100	13,540	1,231
TOTAL REVENUES	12,237	12,310	13,101	13,101	13,541	1,231
BEGINNING FUND BALANCE	2,277	1,819	1,819	1,819	1,939	120
TOTAL RESOURCES	14,514	14,129	14,920	14,920	15,480	1,351
APPROPRIATIONS:						
Operating Appropriations	5,672	5,191	5,273	5,504	5,316	125
Total Transfers to Other Funds	7,023	7,112	7,055	7,477	8,161	1,049
TOTAL APPROPRIATIONS	12,695	12,303	12,328	12,981	13,477	1,174
FUND BALANCE PER CAFR	1,819	1,826	2,592	1,939	2,003	177
ADJUSTMENTS TO FUND BALANCE	(380)	(735)	(664)	0	(717)	18
AVAILABLE FUND BALANCE	1,439	1,091	1,928	1,939	1,286	195

HOSPITALITY FEE FUND – 221

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



➤ Revenues are estimated at \$2.7 million for FY/19 and are appropriated for promotions and debt service. One-twelfth of the appropriation is held in reserve and is included in the available fund balance.

➤ For FY/19 there is a non-recurring transfer to General Fund of \$335 thousand in support of the National Senior Games.

➤ Also for FY/19 there is a contingency appropriation of \$47 thousand for the ACVB contractual incentive.

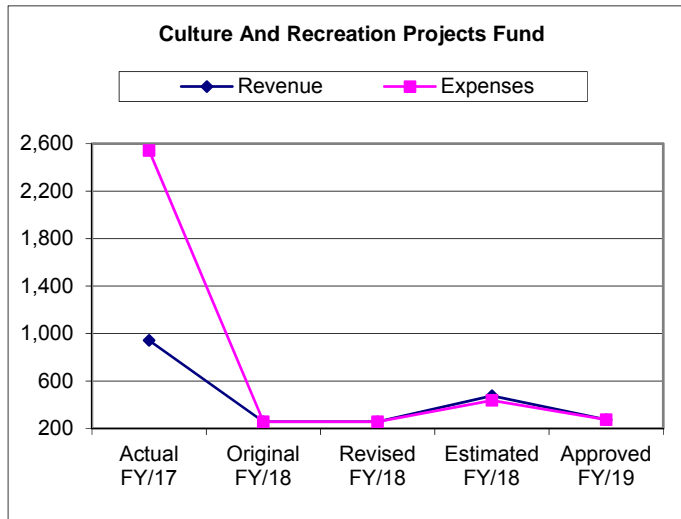
➤ In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Rev	3	1	1	1	1	0
Total Hospitality Fee Revenue	2,445	2,462	2,631	2,631	2,720	258
TOTAL REVENUES	2,448	2,463	2,632	2,632	2,721	258
BEGINNING FUND BALANCE	472	296	296	296	383	86
TOTAL RESOURCES	2,920	2,759	2,928	2,929	3,104	344
APPROPRIATIONS:						
Operating Appropriation	1,312	1,016	1,016	1,062	1,041	25
Total Transfers to Other Funds	1,312	1,273	1,273	1,484	1,758	485
TOTAL APPROPRIATIONS	2,624	2,289	2,289	2,546	2,799	510
FUND BALANCE PER CAFR	296	470	639	383	305	(166)
ADJUSTMENTS TO FUND BALANCE	0	(257)	(257)	0	(47)	210
AVAILABLE FUND BALANCE	296	213	382	383	258	44

CULTURE AND RECREATION PROJECTS FUND – 225

The Cultural and Recreation Projects Fund was initially established as a new project fund in FY/98 to serve as a central repository for dedicated monies received from contributions and donations for various projects within cultural services department related to the Albuquerque museum, balloon museum, and libraries. This fund supports the following goals: Human and Family Development and Community and Cultural Engagement.



➤ Revenues for the project fund are received from contributions and donations and are designated specifically for projects associated with the Albuquerque Museum, the Anderson/Abruzzo Balloon Museum and the libraries.

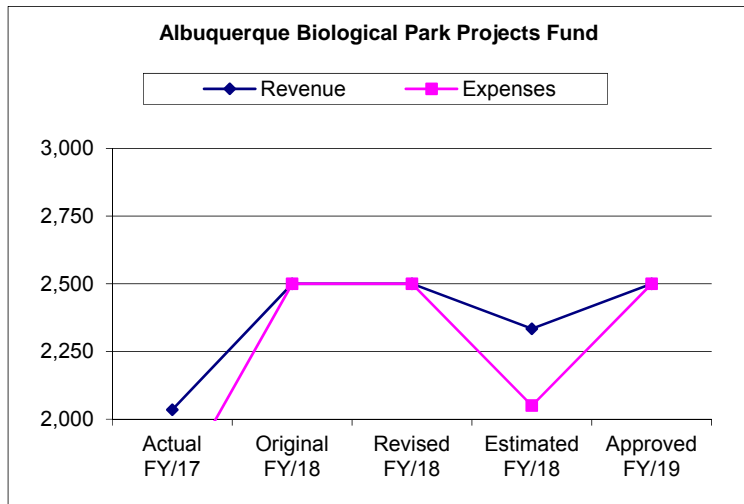
➤ The FY/19 budget of \$274 thousand is expected to be the same as the projected revenues. Both are projected to increase by \$17 thousand from the FY/18 budget.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	942	257	257	476	274	17
TOTAL REVENUES	942	257	257	476	274	17
BEGINNING FUND BALANCE	1,561	(38)	(38)	(38)	1	39
TOTAL RESOURCES	2,504	219	219	438	275	56
APPROPRIATIONS:						
Project Appropriations	2,542	257	257	437	274	17
TOTAL APPROPRIATIONS	2,542	257	257	437	274	17
FUND BALANCE PER CAFR	(38)	(38)	(38)	1	1	39
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(38)	(38)	(38)	1	1	39

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 Zoo. The fund allows accumulation of funds for large projects, and provides support to the Environmental Protection Goal through the various organizations that contribute to the three facilities at the BioPark.



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

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

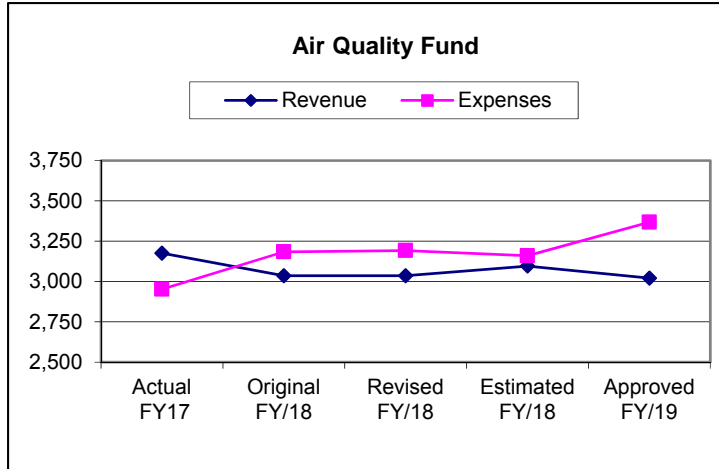
➤ The FY/19 appropriated budget of \$2.5 million remains flat from the FY/18 original budget.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,035	2,500	2,500	2,334	2,500	0
TOTAL REVENUES	2,035	2,500	2,500	2,334	2,500	0
BEGINNING FUND BALANCE	49	368	368	368	652	283
TOTAL RESOURCES	2,085	2,868	2,868	2,702	3,152	283
APPROPRIATIONS:						
Biological Park Projects	1,716	2,500	2,500	2,050	2,500	0
TOTAL APPROPRIATIONS	1,716	2,500	2,500	2,050	2,500	0
FUND BALANCE PER CAFR	368	368	368	652	652	283
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	368	368	368	652	652	283

AIR QUALITY FUND – 242

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



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

➤ The FY19 budget for the Air Quality Fund is \$3.4 million, \$184 thousand more than the FY18 original budget.

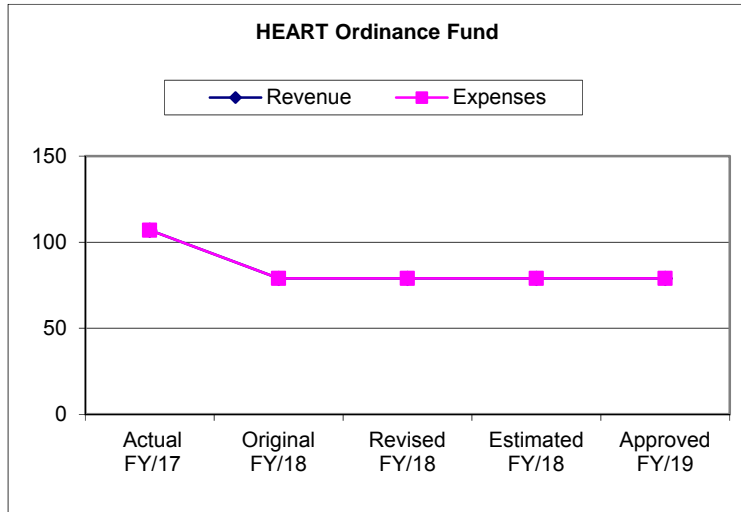
➤ In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	45	8	8	27	8	0
Total Vehicle Pollution Management	1,066	1,183	1,183	1,168	1,168	(15)
Total Operating Permits	2,064	1,845	1,845	1,901	1,845	0
TOTAL REVENUES	3,176	3,036	3,036	3,096	3,021	(15)
BEGINNING FUND BALANCE	2,970	3,194	3,194	3,194	3,130	(64)
TOTAL RESOURCES	6,145	6,230	6,230	6,290	6,151	(79)
APPROPRIATIONS:						
Vehicle Pollution Management	1,034	1,315	1,320	1,170	1,352	37
Operating Permits	1,683	1,597	1,600	1,718	1,680	83
Total Transfers to Other Funds	235	272	272	272	336	64
TOTAL APPROPRIATIONS	2,952	3,184	3,192	3,160	3,368	184
FUND BALANCE PER CAFR	3,194	3,046	3,038	3,130	2,783	(263)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3,194	3,046	3,038	3,130	2,783	(263)

HEART ORDINANCE FUND – 243

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



➤ FY/19 approved estimated revenues will remain at \$79 thousand, the same as the FY/18 original budget.

➤ The FY/19 approved budget designates five thousand dollars as a transfer to the General Fund for indirect overhead.

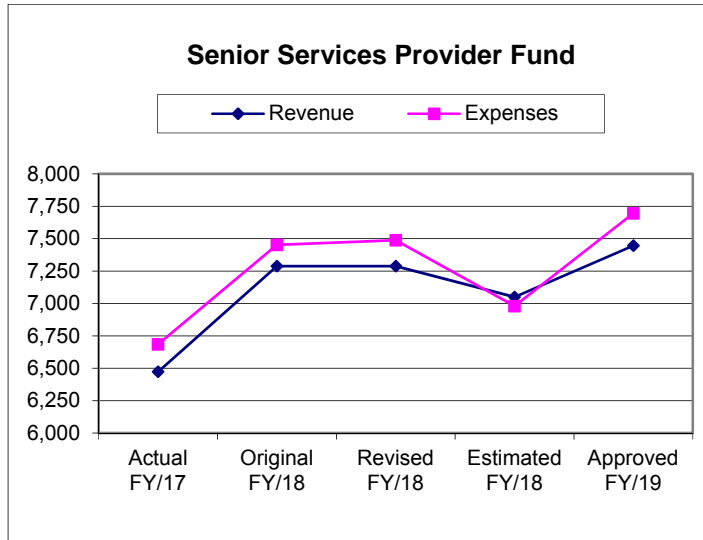
➤ Revenue and expenditures will match closely on a year by year basis.

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Licenses and Permits	107	79	79	79	79	0
TOTAL REVENUES	107	79	79	79	79	0
BEGINNING FUND BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	107	79	79	79	79	0
APPROPRIATIONS:						
Operating Appropriations	102	74	74	74	74	0
Total Transfers to Other Funds	5	5	5	5	5	0
TOTAL APPROPRIATIONS	107	79	79	79	79	0
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

SENIOR SERVICES PROVIDER FUND - 250

This fund was created mid-year FY/15 and prior year appropriations resided in Fund 265. In FY/17 the fund name changed from Senior Affairs AAA Grant Fund to Senior Services Provider Fund. The fund was created in order to give the Department of Senior Affairs the opportunity to use fund balance in the event that revenues surpass expenses. A majority of the funding is from two grants, the Area Agency on Aging, and the Community Development Block Grant (CDBG), both managed by the Family and Community Services Department, and contracted to Senior Affairs. The Department of Senior Affairs is reimbursed based on the number of units that are provided to seniors within the community.



➤ Revenues are estimated to be \$7 million for FY/18 and \$7.4 million for FY/19. FY/19 includes a transfer from the General Fund of \$376 thousand.

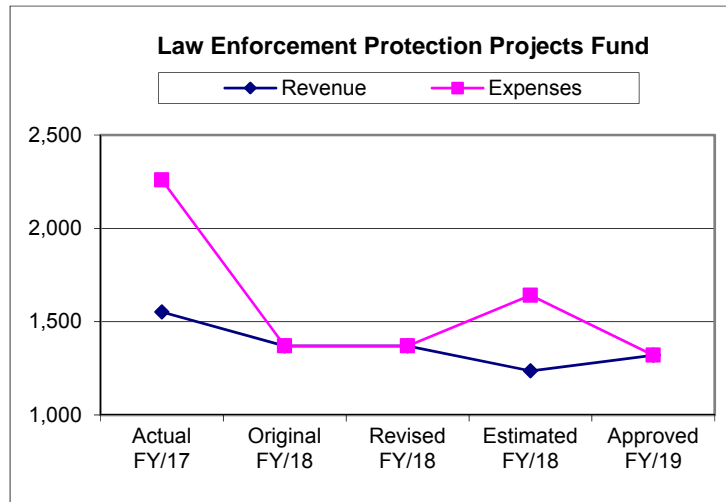
➤ Expenses for FY/19 are expected to be higher than collected revenues, and the fund will end up with an estimated \$186 thousand balance.

SENIOR SERVICES PROVIDER FUND 250 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	183	310	310	189	185	(125)
Total Intergovernmental Revenue	371	0	0	0	0	0
Total Charges for Services	5,919	6,978	6,978	6,861	6,885	(93)
Total Interfund Revenues	0	0	0	0	376	376
TOTAL REVENUES	6,473	7,288	7,288	7,050	7,446	158
BEGINNING FUND BALANCE	578	366	366	366	436	70
TOTAL RESOURCES	7,052	7,654	7,654	7,416	7,882	228
APPROPRIATIONS:						
Total Operating	6,414	7,108	7,144	6,636	7,323	215
Total Transfers to Other Funds	272	344	344	344	373	29
TOTAL APPROPRIATIONS	6,685	7,452	7,488	6,980	7,696	244
FUND BALANCE PER CAFR	366	202	166	436	186	(16)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	366	202	166	436	186	(16)

LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

The Law Enforcement Protection Fund (LEPF) accounts for several special revenues from local, state and federal sources. The fund is part of the Public Safety Goal to achieve communities where the public is safe and secure and shares responsibility for maintaining a safe environment. The fund originated to handle state distributions under the Law Enforcement Protection Act. State and federal forfeitures of cash and other assets seized in the enforcement of drug laws were later included; however, are no longer available due to changes in the State law (HB 560) and their management of equitable sharing funds. Revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are also deposited in the fund, as well as revenues from the seizure of vehicles for repeat DWI offenders.



➤ The funding level for FY/19 decreased \$50 thousand from the FY/18 original budget.

➤ The various components within LEPF include law enforcement protection at \$570 thousand, the DWI ordinance enforcement at \$700 thousand which includes a transfer from the General Fund of \$200 thousand to cover the shortfall due to declining revenues, and the crime lab at \$50 thousand. Due to the repeal of the federal forfeiture asset program, revenue is no longer expected in federal forfeiture.

➤ The DWI ordinance enforcement includes a transfer to the General Fund of \$362 thousand. The transfer will fund five positions that support the program and include one paralegal, one attorney, two DWI seizure assistants, and a DWI seizure coordinator.

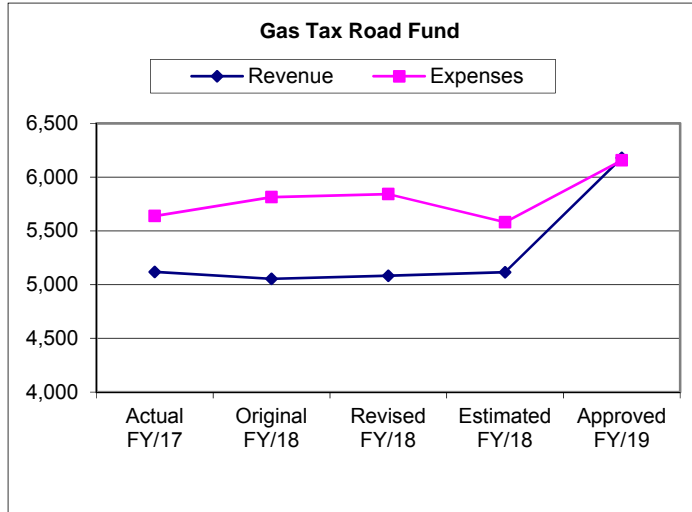
➤ The law enforcement protection program includes a transfer to General Fund of \$100 thousand for the debt service payment of police vehicles

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	1,552	1,370	1,370	1,236	1,120	(250)
Total Interfund Revenues	0	0	0	0	200	200
TOTAL REVENUES	1,552	1,370	1,370	1,236	1,320	(50)
BEGINNING FUND BALANCE	1,397	689	689	689	284	(405)
TOTAL RESOURCES	2,948	2,059	2,059	1,924	1,604	(455)
APPROPRIATIONS:						
Police Projects	1,533	782	782	1,053	858	76
Total Transfers to General Fund - 110	726	588	588	588	462	(126)
TOTAL APPROPRIATIONS	2,259	1,370	1,370	1,641	1,320	(50)
FUND BALANCE PER CAFR	689	689	689	284	284	(405)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	689	689	689	284	284	(405)

GAS TAX ROAD FUND – 282

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



➤ FY/19 gasoline tax revenues are estimated to remain at FY/18 level of \$4.8 million. The transfer from the General Fund is \$1.3 million, an increase of \$1.1 million.

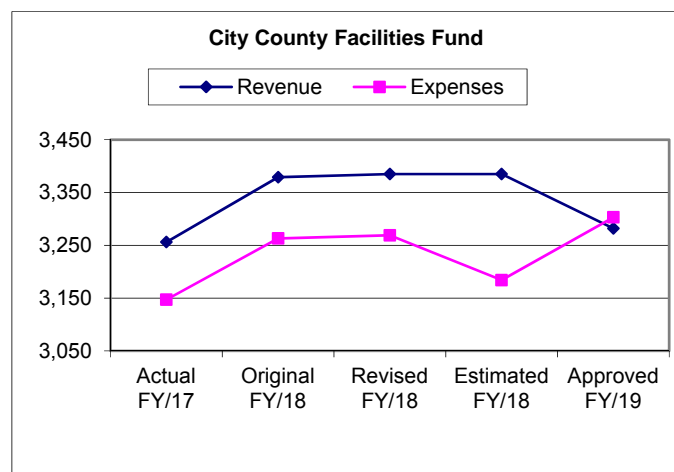
➤ The FY/19 approved budget of \$6.1 million has increased by \$342 thousand from the original FY/18 budget of \$5.8 million.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	11	0	0	33	0	0
Gasoline Tax Revenue	4403	4850	4850	4850	4850	0
Total Interfund Revenues	704	204	232	232	1329	1125
TOTAL REVENUES	5118	5054	5082	5115	6179	1125
BEGINNING FUND BALANCE	986	466	466	466	1	(465)
TOTAL RESOURCES	6104	5520	5548	5581	6180	660
APPROPRIATIONS:						
Total Street Services Operations	5387	5566	5594	5332	5908	342
Total Transfers to Other Funds	251	248	248	248	248	0
TOTAL APPROPRIATIONS	5638	5814	5842	5580	6156	342
FUND BALANCE PER CAFR	466	(294)	(294)	1	24	318
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	466	(294)	(294)	1	24	318

CITY/COUNTY FACILITIES FUND – 290

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



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

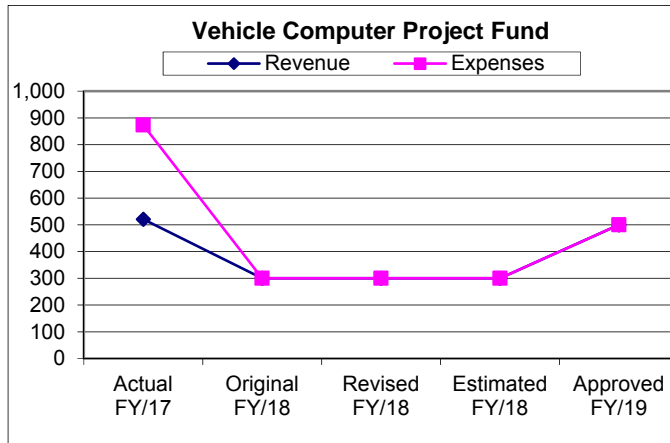
➤ The approved FY/19 budget is \$3.3 million, which is \$40 thousand more than the FY/18 budget and includes a transfer to the General Fund for indirect overhead in the amount of \$86 thousand. The budget also includes an allocation for continued phases of planned maintenance to the building.

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

	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
(\$000's)						
RESOURCES:						
Total Miscellaneous/Other Revenues	(80)	0	0	1	0	0
Total Intergovernmental Revenue	1,089	1,097	1,097	1,097	1,072	(25)
Total Interfund Revenues	2,247	2,282	2,288	2,288	2,210	(72)
TOTAL REVENUES	3,256	3,379	3,385	3,386	3,282	(97)
BEGINNING FUND BALANCE	289	398	398	398	600	203
TOTAL RESOURCES	3,545	3,777	3,783	3,784	3,882	106
APPROPRIATIONS:						
City/County Facilities Operations	3,061	3,177	3,183	3,098	3,217	40
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	3,147	3,263	3,269	3,184	3,303	40
FUND BALANCE PER CAFR	398	514	514	600	579	66
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	398	514	514	600	579	66

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.



➤ Funding for the PC Manage Project is restored in FY/19 to the \$500 thousand dollar level.

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

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	21	0	0	0	0	0
Total Interfund Revenues	500	300	300	300	500	200
TOTAL REVENUES	521	300	300	300	500	200
BEGINNING FUND BALANCE	1,587	1,235	1,235	1,235	1,235	0
TOTAL RESOURCES	2,108	1,535	1,535	1,535	1,735	200
APPROPRIATIONS:						
Computer Projects	873	300	300	300	500	200
TOTAL APPROPRIATIONS	873	300	300	300	500	200
FUND BALANCE PER CAFR	1,235	1,235	1,235	1,235	1,235	0
ADJUSTMENTS TO FUND BALANCE	(993)	(997)	(997)	(997)	(997)	0
AVAILABLE FUND BALANCE	243	238	238	238	238	0

SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION

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

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

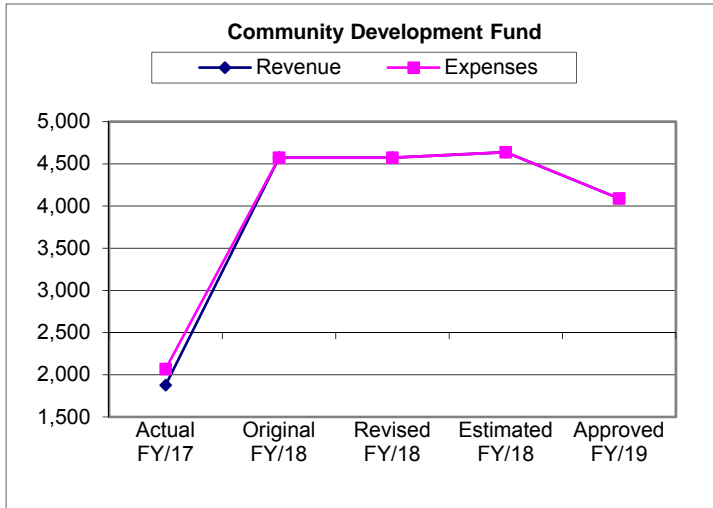
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

Special Revenue Funds Excluded from Budget Legislation
FY/19 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Community Development	64	4,090	4,090	0	64
Operating Grants	720	36,515	36,515	0	720
Total	785	40,605	40,605	0	785

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 primarily targets low-income citizens and assist in developing affordable housing, health and social services, community-based economic development activities, strengthening neighborhood organizations, and preventing neighborhood deterioration. The Family and Community Services Department has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.



➤ The FY/19 approved budget for the Community Development Fund is \$4.1 million. Revenue includes \$115 thousand in program income, and \$3.9 million in the entitlement grant.

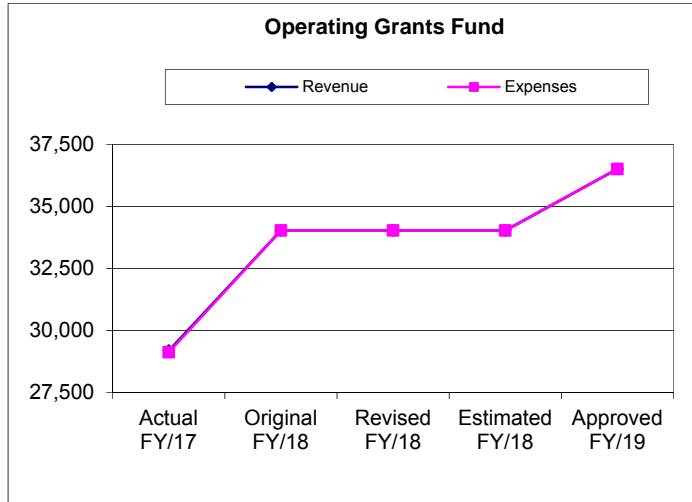
➤ Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to HUD.

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	1,878	4,574	4,574	4,638	4,090	(484)
TOTAL REVENUES	1,878	4,574	4,574	4,638	4,090	(484)
BEGINNING FUND BALANCE	256	64	64	64	64	0
TOTAL RESOURCES	2,134	4,638	4,638	4,702	4,154	(484)
APPROPRIATIONS:						
Total Project Expenditures	2,002	4,508	4,508	4,572	3,988	(520)
Total Transfers to Other Funds	68	66	66	66	102	36
TOTAL APPROPRIATIONS	2,070	4,574	4,574	4,638	4,090	(484)
FUND BALANCE PER CAFR	64	64	64	64	64	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	64	64	64	64	64	0

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 programs. 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.



➤ The primary source of revenue for this fund is federal and state revenue estimated at \$30 million for FY/19. This is supplemented by \$6.5 million of City Funds from the General Fund.

➤ The FY/19 appropriation is at \$36.5 million, \$2.5 million more than the FY/18 approved budget of \$34 million.

➤ The transfer to General Fund for indirect overhead charges from individual grants is estimated at \$937 thousand in FY/19.

➤ Revenues and expenditures will match closely year by year.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,715	0	0	0	0	0
Total Intergovernmental Revenue	21,811	28,232	28,232	28,232	30,015	1,783
Total Interfund Revenues	5,662	5,800	5,800	5,800	6,500	700
TOTAL REVENUES	29,188	34,032	34,032	34,032	36,515	2,483
BEGINNING FUND BALANCE	657	720	720	720	720	0
TOTAL RESOURCES	29,845	34,752	34,752	34,752	37,235	2,483
APPROPRIATIONS:						
Operating Grants	28,435	33,350	33,350	33,350	35,578	2,228
Total Transfers to Other Funds	689	682	682	682	937	255
TOTAL APPROPRIATIONS	29,124	34,032	34,032	34,032	36,515	2,483
FUND BALANCE PER CAFR	720	720	720	720	720	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	720	720	720	720	720	0

NON-ENTERPRISE DEBT SERVICE FUNDS

NON-ENTERPRISE DEBT SERVICE FUNDS ARE ACCUMULATED AND PAY PRINCIPAL AND INTEREST ON ALL NON- ENTERPRISE LONG TERM DEBT. PAYMENT OF GENERAL OBLIGATION AND SALES TAX REVENUE BONDS ISSUED FOR MAJOR CAPITAL STRUCTURES AND IMPROVEMENTS ARE ISSUED THROUGH THESE FUNDS, AS ARE THE PAYMENTS ON THE CITY/COUNTY BUILDING.

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

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

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

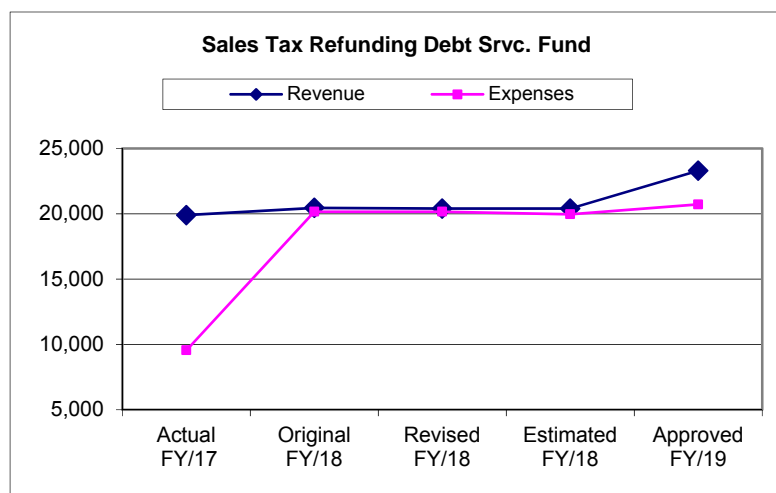
Non-Enterprise Debt Service
FY/19 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	13,181	23,296	20,716	(15,638)	123
Fire Debt Service	6	102	102	0	6
General Obligation Bond Debt Service	63,440	71,168	67,727	(54,770)	12,111
Total	76,627	94,566	88,545	(70,408)	12,240

SALES TAX REFUNDING DEBT SERVICE FUND – 405

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

The debt service appropriated and expended out of this fund is primarily pre-scheduled. The fund expends in debt service obligations nearly what it collects in resources (transfers) as demonstrated by the graph. It is city policy to apply unused monies toward principal on any variable rate issuances.



➤ The FY/19 approved budget is \$20.7 million, \$561 thousand more than the original FY/18 approved budget.

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

➤ There was an accounting change in FY/17 to no longer accrue back July 1st principal payments to the previous fiscal year. FY/17 reflects this change.

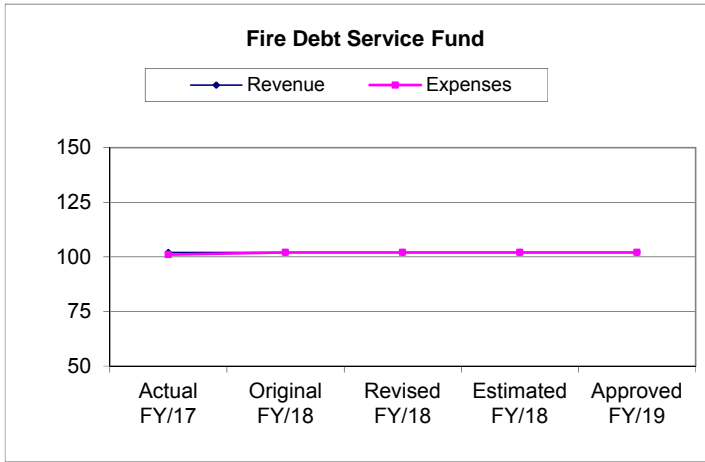
➤ Due to the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	199	25	25	25	25	0
Total Interfund Revenue	19,698	20,427	20,370	20,370	23,271	2,844
TOTAL REVENUES	19,897	20,452	20,395	20,395	23,296	2,844
BEGINNING FUND BALANCE	2,403	12,749	12,749	12,749	13,181	432
TOTAL RESOURCES	22,300	33,201	33,144	33,144	36,477	3,276
APPROPRIATIONS:						
Debt Service	9,551	20,155	20,155	19,963	20,716	561
TOTAL APPROPRIATIONS	9,551	20,155	20,155	19,963	20,716	561
FUND BALANCE PER CAFR	12,749	13,046	12,989	13,181	15,761	2,715
ADJUSTMENTS TO FUND BALANCE	(11,609)	(12,948)	(12,948)	(13,385)	(15,638)	(2,690)
AVAILABLE FUND BALANCE	1,140	98	41	(204)	123	25

FIRE DEBT SERVICE FUND – 410

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



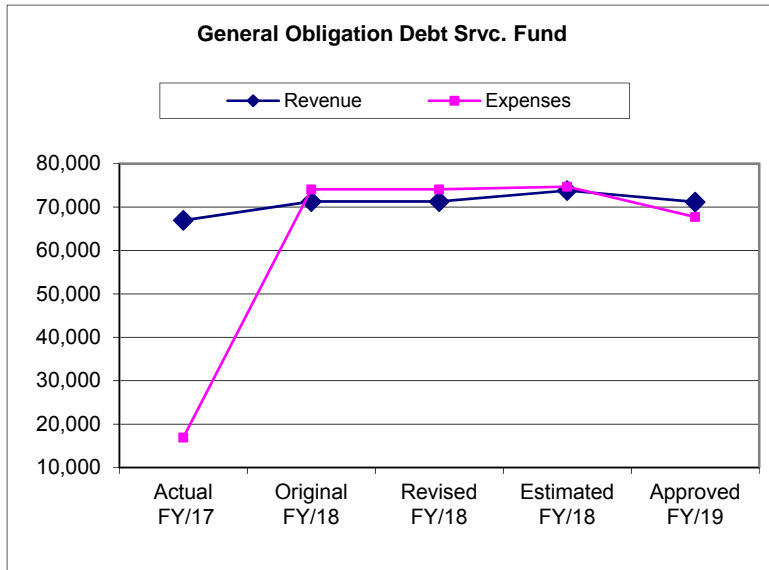
- The Debt Service is anticipated to be a recurring payment through 2031.
- Revenues and expenditures will match closely in this fund.
- The FY/19 transfer from the State Fire Fund is \$102 thousand to match the debt service requirement.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Interfund Revenue	102	102	102	102	102	0
TOTAL REVENUES	102	102	102	102	102	0
BEGINNING FUND BALANCE	5	5	5	5	6	0
TOTAL RESOURCES	106	107	107	108	108	0
APPROPRIATIONS:						
Debt Service	101	102	102	102	102	0
TOTAL APPROPRIATIONS	101	102	102	102	102	0
FUND BALANCE PER CAFR	5	5	5	6	6	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	5	5	5	6	6	0

GENERAL OBLIGATION DEBT SERVICE FUND – 415

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



➤ The approved budgeted amount of \$67.7 million in FY/19 has decreased by \$6.4 million from the FY/18 original budgeted level.

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

➤ There was an accounting change in FY/17 to no longer accrue back July 1st principal payments to the previous fiscal year. FY/17 reflects this change.

➤ Due to the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	3,104	5,503	5,503	7,993	3,697	(1,806)
Total Interfund Revenues	63,842	65,776	65,776	65,825	67,471	1,695
TOTAL REVENUES	66,946	71,279	71,279	73,818	71,168	(111)
BEGINNING FUND BALANCE	14,286	64,323	64,323	64,323	63,440	(883)
TOTAL RESOURCES	81,233	135,602	135,602	138,141	134,608	(994)
APPROPRIATIONS:						
Debt Service	16,909	74,082	74,082	74,701	67,727	(6,355)
TOTAL APPROPRIATIONS	16,909	74,082	74,082	74,701	67,727	(6,355)
FUND BALANCE PER CAFR	64,323	61,520	61,520	63,440	66,881	5,361
ADJUSTMENTS TO FUND BALANCE	(47,601)	(51,355)	(51,355)	(51,355)	(54,770)	(3,415)
AVAILABLE FUND BALANCE	16,722	10,165	10,165	12,085	12,111	1,946

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. OF THE SEVEN FUNDS, ONLY TRANSIT REQUIRES A SUBSIDY.

THE TARGETED WORKING CAPITAL AND FUND BALANCE VARIES FROM FUND TO FUND BASED ON THE INTERNAL POLICY WITHIN EACH RESPECTIVE DEPARTMENT AND WHETHER OR NOT THE FUND IS SUBSIDIZED.

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.

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 Transit, the City's motor coach and para 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.

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

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

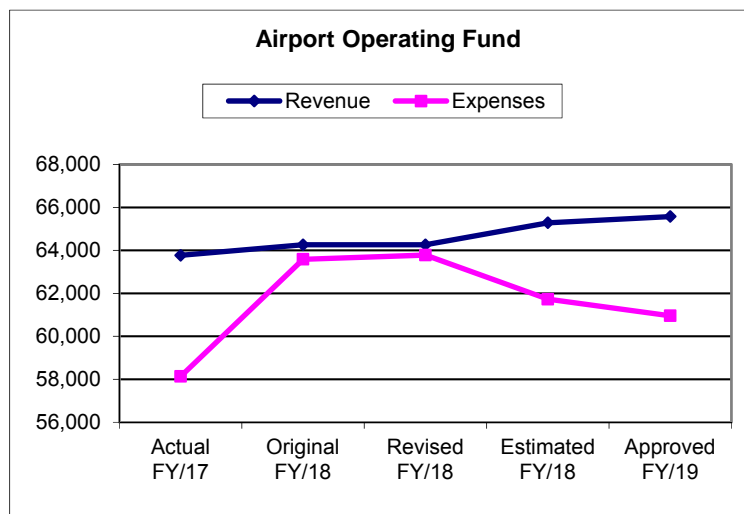
695 - BASEBALL STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds
FY/19 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	24,867	65,574	60,959	0	29,482
Airport Revenue Bond Debt Service	16,085	2,624	9,869	(2,190)	6,650
Parking Facilities Operating	906	4,271	4,297	0	880
Refuse Disposal Operating	12,208	71,134	71,697	0	11,645
Refuse Disposal System Debt Svc	4,820	5	0	0	4,825
Transit Operating	73	51,787	51,766	0	94
Apartments Operating	2,150	4,165	3,806	0	2,509
Apartments Debt Service	1,540	814	814	0	1,540
Golf Operating	(48)	5,069	5,018	0	3
Baseball Stadium Operating	115	1,998	1,960	0	153
Baseball Stadium Debt Service	750	1,021	1,021	(750)	0
Total	63,466	208,462	211,207	(2,940)	57,781

AVIATION OPERATING FUND – 611

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



➤ The FY/19 approved operating budget including transfers for capital and debt services is \$61 million, a decrease of \$2.6 million or 4.1% lower than the FY/18 original budget of \$63.6 million. The transfers to other funds included in the approved budget above are \$2.6 million to debt service, \$19 million to capital and \$2.3 million to General Fund 110 for indirect overhead and fire support.

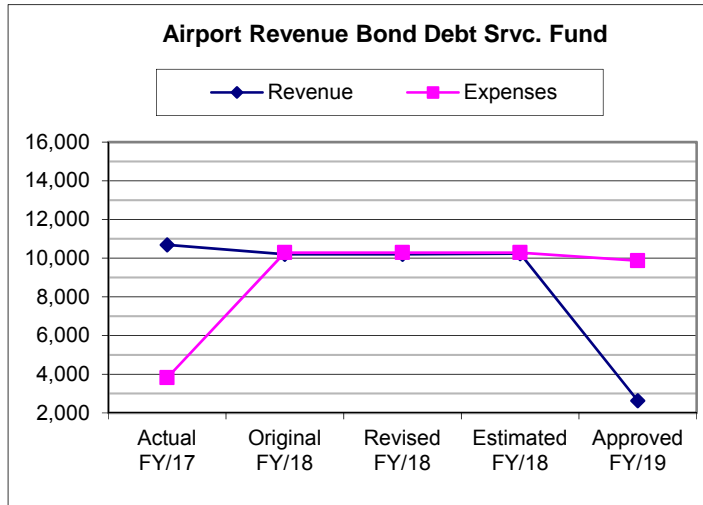
➤ Revenues are estimated at \$65.6 million in the FY/19 approved budget, an increase of \$1.3 million or 2% higher than the FY/18 original budget level. The estimated actual enplanements in FY/18 are reflecting a 4% increase from the original budget which stimulated additional revenue for airline activity, food and beverage, and rental car. This activity is estimated to continue in FY/19.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	669	550	550	510	510	(40)
Total Enterprise Revenues	63,099	63,709	63,709	64,773	65,064	1,355
TOTAL REVENUES	63,768	64,259	64,259	65,283	65,574	1,315
BEGINNING WORKING CAPITAL BALANCE	21,385	21,312	21,312	21,312	24,867	3,555
TOTAL RESOURCES	85,152	85,571	85,571	86,595	90,441	4,870
APPROPRIATIONS:						
Enterprise Operations	29,098	33,296	33,492	31,438	37,050	3,754
Total Transfers to Other Funds	29,038	30,290	30,290	30,290	23,909	(6,381)
TOTAL APPROPRIATIONS	58,136	63,586	63,782	61,728	60,959	(2,627)
ADJUSTMENTS TO WORKING CAPITAL	(5,704)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	21,312	21,985	21,789	24,867	29,482	7,497

AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

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



➤ The approved FY/19 budget for the debt service fund is \$9.9 million, a decrease of 4.1% or \$417 thousand below the FY/18 original budget of \$10.3 million. This is the result of the department's effort to pay down the existing debt, before incurring new debt.

➤ There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year. FY/17 actuals reflect this change.

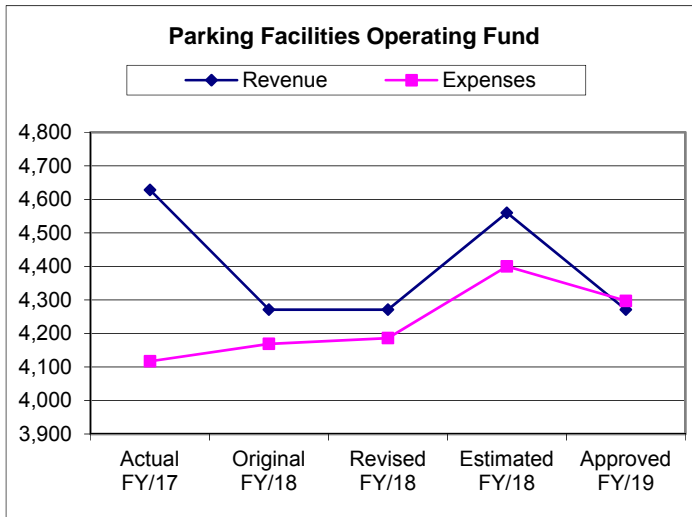
➤ Due to the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	188	0	0	32	0	0
Total Interfund Revenues	10,500	10,201	10,201	10,201	2,624	(7,577)
TOTAL REVENUES	10,688	10,201	10,201	10,233	2,624	(7,577)
BEGINNING FUND BALANCE	9,265	16,138	16,138	16,138	16,085	(53)
TOTAL RESOURCES	19,953	26,339	26,339	26,371	18,709	(7,630)
APPROPRIATIONS:						
Airport Debt Service	3,815	10,286	10,286	10,286	9,869	(417)
TOTAL APPROPRIATIONS	3,815	10,286	10,286	10,286	9,869	(417)
FUND BALANCE PER CAFR	16,138	16,053	16,053	16,085	8,840	(7,213)
ADJUSTMENTS TO FUND BALANCE	(9,325)	(9,435)	(9,435)	(9,435)	(2,190)	7,245
AVAILABLE FUND BALANCE	6,813	6,618	6,618	6,650	6,650	32

PARKING FACILITIES OPERATING FUND – 641

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



➤ FY/19 enterprise revenues are estimated to remain the same as the FY/18 revenues. The overall appropriation in FY/19 will increase by \$128 thousand over the FY/18 budget.

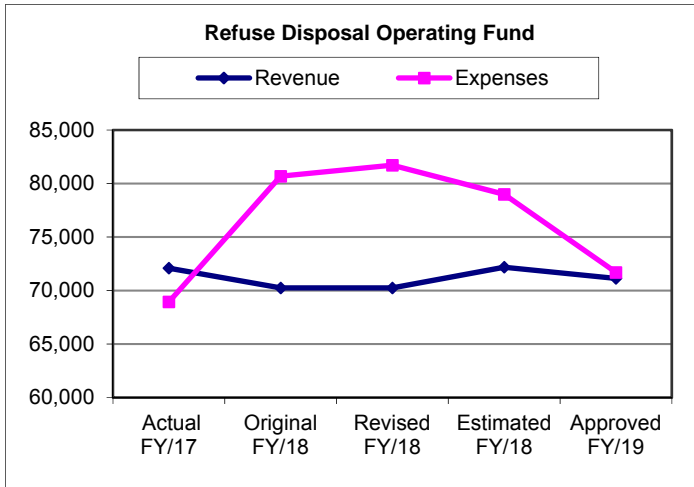
➤ The fund will transfer \$187 thousand to the General Fund for PILOT and \$416 thousand for indirect overhead for a total of \$603 thousand.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	926	818	818	850	818	0
Total Enterprise Revenues	3,703	3,453	3,453	3,711	3,453	0
TOTAL REVENUES	4,628	4,271	4,271	4,560	4,271	0
BEGINNING WORKING CAPITAL BALANCE	235	746	746	746	906	160
TOTAL RESOURCES	4,863	5,017	5,017	5,306	5,177	160
APPROPRIATIONS:						
Parking Operations	3,453	3,508	3,525	3,739	3,694	186
Total Transfers to Other Funds	665	661	661	661	603	(58)
TOTAL APPROPRIATIONS	4,117	4,169	4,186	4,400	4,297	128
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	746	848	831	906	880	32

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, landfill operations, weed and litter, median maintenance and graffiti removal for the City of Albuquerque. All the programs within this fund support the Environmental Protection Goal.



➤ The department updates the “cost of service” analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/18, the department did not propose a rate adjustment for FY/19.

➤ The planned working capital balance for the fund is 16.44% or \$11.6 million of anticipated revenues, which exceeds the minimum requirement of 7.5%.

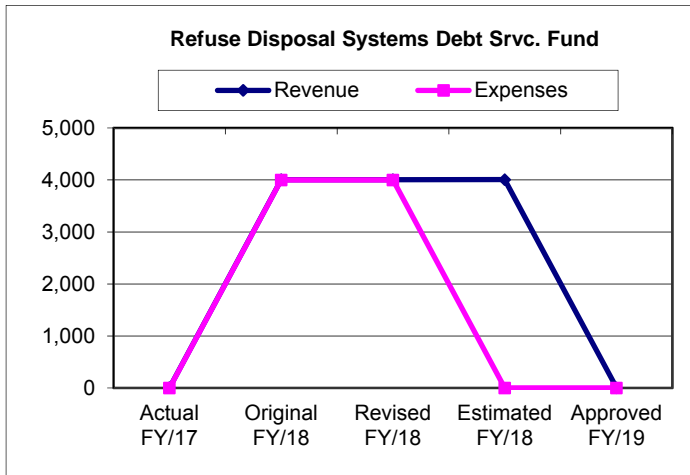
➤ Language is again included in the FY/19 budget resolution to include a contingent appropriation should the fuel cost exceed \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line as it is needed.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	912	213	213	444	308	95
Total Enterprise Revenues	71,184	70,037	70,037	71,738	70,826	789
TOTAL REVENUES	72,096	70,250	70,250	72,182	71,134	884
BEGINNING WORKING CAPITAL BALANCE	17,861	19,022	19,022	19,022	12,208	(6,814)
TOTAL RESOURCES	89,957	89,272	89,272	91,204	83,342	(5,930)
APPROPRIATIONS:						
Enterprise Operations	49,566	53,657	54,689	51,973	54,709	1,052
Total Transfers to Other Funds	19,376	27,023	27,023	27,023	16,988	(10,035)
TOTAL APPROPRIATIONS	68,941	80,680	81,712	78,996	71,697	(8,983)
ADJUSTMENTS TO WORKING CAPITAL	(1,994)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	19,022	8,592	7,560	12,208	11,645	3,053

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.



➤ In FY/19, no appropriation was included for the refuse disposal debt service fund. The construction of the Solid Waste transfer station will be deferred so the City can explore options of an alternative location.

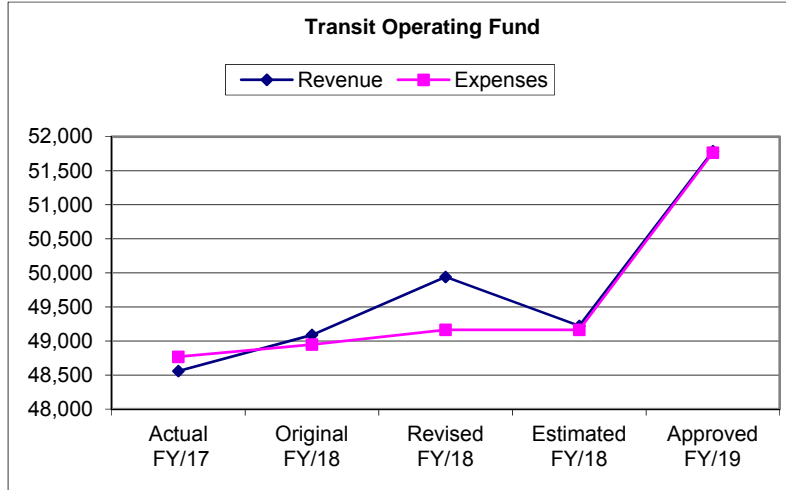
➤ Miscellaneous revenue reflects interest earnings on fund balance and is estimated at five thousand dollars.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	6	5	5	7	5	0
Total Interfund Revenues	0	4,000	4,000	4,000	0	(4,000)
TOTAL REVENUES	6	4,005	4,005	4,007	5	(4,000)
BEGINNING FUND BALANCE	807	813	813	813	4,820	4,007
TOTAL RESOURCES	813	4,818	4,818	4,820	4,825	7
APPROPRIATIONS:						
Debt Service	0	4,000	4,000	0	0	(4,000)
TOTAL APPROPRIATIONS	0	4,000	4,000	0	0	(4,000)
FUND BALANCE PER CAFR	813	818	818	4,820	4,825	4,007
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	813	818	818	4,820	4,825	4,007

TRANSIT OPERATING FUND – 661

The Transit Operating Fund, which is managed by the Transit Department, captures revenue and expenditures associated with operating the City's public transportation system. Major sources of revenue include passenger fares, intergovernmental revenue, General Fund operating subsidy, and 36% from the Quarter Cent Transportation Infrastructure Tax approved by residents in the Fall of 2009 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The programs within this fund target a variety of transportation options for commuters including the mobility impaired.



➤ The FY/19 approved budget transfer from the General Fund is \$25.4 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$14.5 million.

➤ The FY/19 intergovernmental resources remains at \$7.7 million.

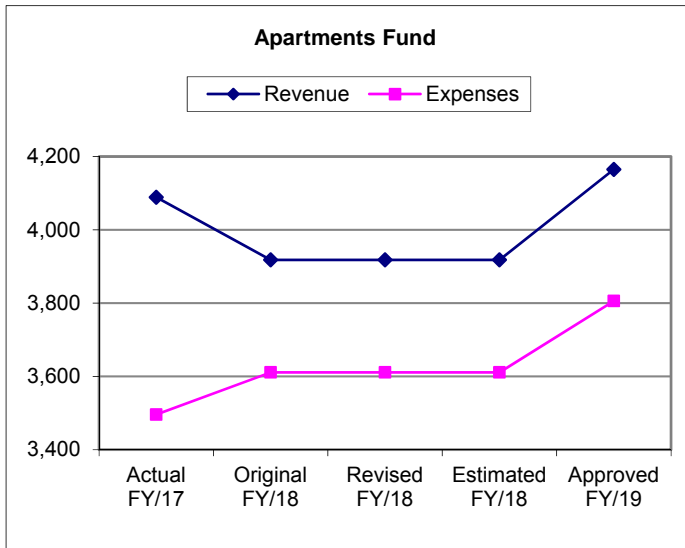
➤ In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	228	190	190	211	190	0
Total Intergovernmental Revenue	7,526	7,724	7,724	7,724	7,724	0
Total Enterprise Revenues	3,887	4,157	4,157	3,758	3,992	(165)
Total Interfund Revenues	36,917	37,019	37,870	37,530	39,881	2,862
TOTAL REVENUES	48,558	49,090	49,941	49,222	51,787	2,697
BEGINNING WORKING CAPITAL BALANCE	514	15	15	15	73	57
TOTAL RESOURCES	49,072	49,105	49,956	49,238	51,860	2,754
APPROPRIATIONS:						
Transit Operations	42,791	43,060	43,276	43,276	45,698	2,638
Total Transfers to Other Funds	5,978	5,889	5,889	5,889	6,068	179
TOTAL APPROPRIATIONS	48,769	48,949	49,165	49,165	51,766	2,817
ADJUSTMENTS TO WORKING CAPITAL	(287)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	15	156	791	73	94	(63)

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 primarily targets low-income citizens and assist in developing affordable housing. The City owns apartments and provides affordable and Section 8 housing to low income persons and other qualified persons. This fund accounts for the operations of city owned apartments.



➤ The Apartments approved FY/19 budget for the Operating Fund is \$3.8 million, \$195 thousand above the FY/18 original budget. This includes the transfer to other funds of \$814 to the Debt Service Fund and \$61 thousand to Housing Fund 240.

➤ The FY/19 approved revenues are estimated at \$4.2 million, an increase of \$247 thousand or 6.3% higher than the FY/18 original budget level.

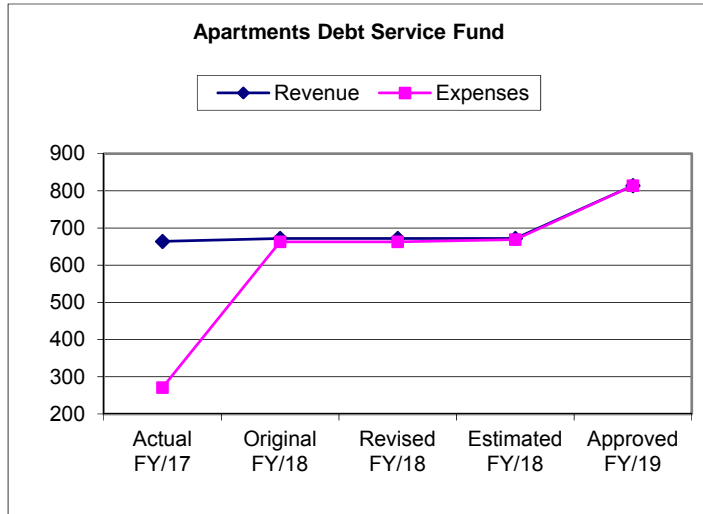
➤ In years where appropriations exceed revenues available fund balance is used.

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	375	1	1	1	0	(1)
Total Enterprise Revenues	3,714	3,917	3,917	3,917	4,165	248
TOTAL REVENUES	4,089	3,918	3,918	3,918	4,165	247
BEGINNING WORKING CAPITAL BALANCE	1,811	1,843	1,843	1,843	2,150	307
TOTAL RESOURCES	5,900	5,761	5,761	5,761	6,315	554
APPROPRIATIONS:						
Housing Operations	2,749	2,878	2,878	2,878	2,931	53
Total Transfers to Other Funds	747	733	733	733	875	142
TOTAL APPROPRIATIONS	3,496	3,611	3,611	3,611	3,806	195
ADJUSTMENTS TO WORKING CAPITAL	(562)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,843	2,150	2,150	2,150	2,509	359

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.



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

➤ The budgeted debt service payment for FY/19 is \$814 thousand, a 22.8% increase or \$151 thousand above the FY/18 original budget.

➤ There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year. FY/17 actuals reflect this change.

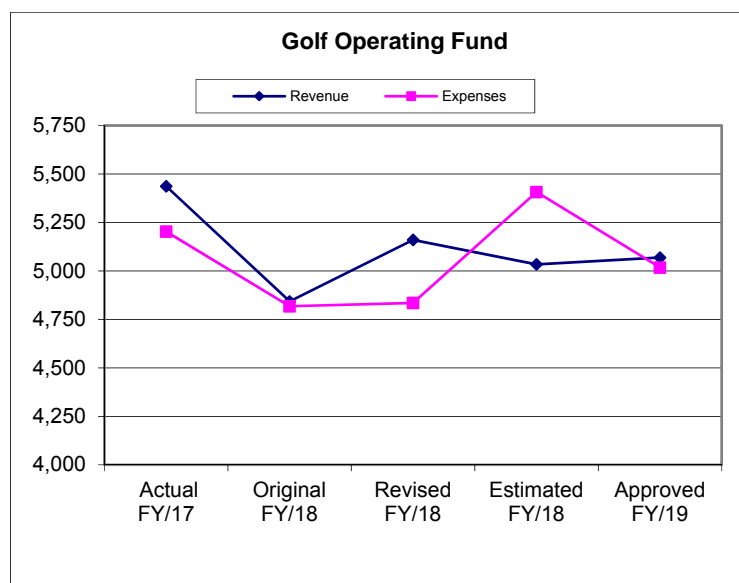
➤ Due to the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(10)	0	0	0	0	0
Total Interfund Revenues	674	672	672	672	814	142
TOTAL REVENUES	664	672	672	672	814	142
BEGINNING FUND BALANCE	1,145	1,538	1,538	1,538	1,540	2
TOTAL RESOURCES	1,809	2,210	2,210	2,210	2,354	144
APPROPRIATIONS:						
Apartment Debt Service	271	663	663	669	814	151
TOTAL APPROPRIATIONS	271	663	663	669	814	151
FUND BALANCE PER CAFR	1,538	1,547	1,547	1,540	1,540	(7)
ADJUSTMENTS TO FUND BALANCE	(94)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,444	1,547	1,547	1,540	1,540	(7)

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.



➤ Enterprise revenues continue to struggle. Play at the City golf courses are down an average of 3% per year. This trend is affecting golf courses nationwide. In an effort to increase revenue at the City Golf courses, a rate increase of one dollar per round was included for FY/18 and continues in FY/19.

➤ In FY/19 operating expenses increase slightly above the FY/18 original budget due to increased costs in personnel. The costs for water should decrease in FY/19 once the Los Altos well is complete, however overall operating costs will offset this savings.

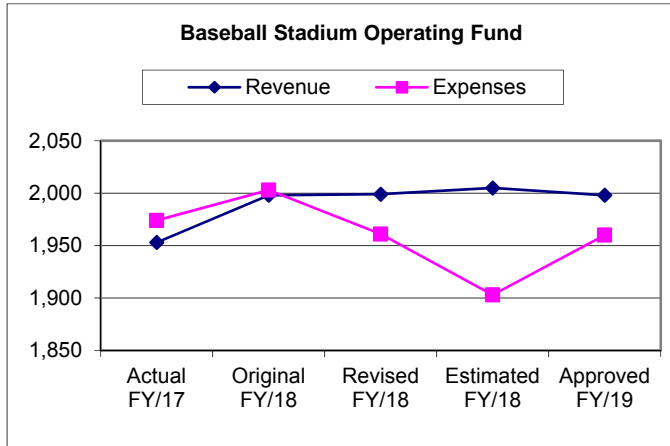
➤ The General Fund continues to provide a subsidy to the Golf Enterprise fund in order to maintain a positive working capital fund balance. In FY/18 the General Fund increased its subsidy by \$300 thousand mid-year and in FY/19 the subsidy is \$1.2 million.

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	76	68	68	72	71	3
Total Enterprise Revenues	3,811	3,946	3,946	3,816	3,820	(126)
Total Interfund Revenues	1,550	829	1,146	1,146	1,178	349
TOTAL REVENUES	5,437	4,843	5,160	5,034	5,069	226
BEGINNING WORKING CAPITAL BALANCE	91	325	325	325	(48)	(373)
TOTAL RESOURCES	5,528	5,168	5,485	5,359	5,021	(147)
APPROPRIATIONS:						
Golf Operations	4,996	4,503	4,520	5,092	4,660	157
Total Transfers to Other Funds	207	315	315	315	358	43
TOTAL APPROPRIATIONS	5,203	4,818	4,835	5,407	5,018	200
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	325	350	650	(48)	3	(347)

BASEBALL STADIUM OPERATING FUND – 691

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



➤ The FY/19 approved budget is two million dollars and includes \$900 thousand for operations and \$1.1 million in transfers for both debt service on the baseball stadium and indirect overhead paid to the General Fund.

➤ Revenues for stadium operations are estimated at two million dollars.

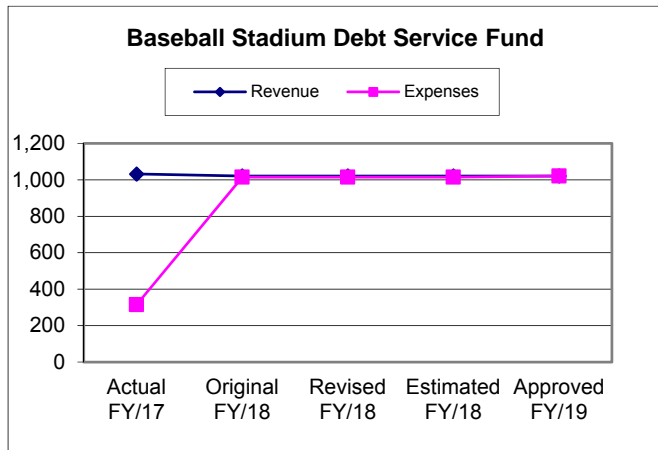
➤ Additional revenues include a subsidy from the General Fund for \$198 thousand in FY/19.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	9	0	0	6	0	0
Total Enterprise Revenues	1,739	1,800	1,800	1,800	1,800	0
Total Interfund Revenues	205	198	199	199	198	0
TOTAL REVENUES	1,953	1,998	1,999	2,005	1,998	0
BEGINNING WORKING CAPITAL BALANCE	35	13	13	13	115	102
TOTAL RESOURCES	1,988	2,011	2,012	2,018	2,113	102
APPROPRIATIONS:						
Stadium Operations	901	890	891	833	896	6
Total Transfers to Other Funds	1,073	1,113	1,070	1,070	1,064	(49)
TOTAL APPROPRIATIONS	1,974	2,003	1,961	1,903	1,960	(43)
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	13	8	51	115	153	145

BASEBALL STADIUM DEBT SERVICE FUND – 695

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



➤ The transfer from the Stadium Operating Fund has increased six thousand dollars in FY19.

➤ Due to the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

➤ There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year. FY/19 reflects this change.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	7	0	0	13	0	0
Total Interfund Revenues	1,025	1,021	1,021	1,021	1,021	0
TOTAL REVENUES	1,032	1,021	1,021	1,034	1,021	0
BEGINNING FUND BALANCE	14	732	732	732	750	19
TOTAL RESOURCES	1,047	1,753	1,753	1,765	1,771	19
APPROPRIATIONS:						
Stadium Debt Service	315	1,015	1,015	1,015	1,021	6
TOTAL APPROPRIATIONS	315	1,015	1,015	1,015	1,021	6
FUND BALANCE PER CAFR	732	738	738	750	750	13
ADJUSTMENTS TO FUND BALANCE	(708)	(725)	(725)	(725)	(750)	(25)
AVAILABLE FUND BALANCE	24	13	13	25	0	(12)

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS ARE ESTABLISHED TO FINANCE, ADMINISTER, AND ACCOUNT GOODS OR SERVICES PROVIDED TO THE CITY'S OTHER DEPARTMENTS ON A COST-REIMBURSEMENT BASIS.

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

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

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

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

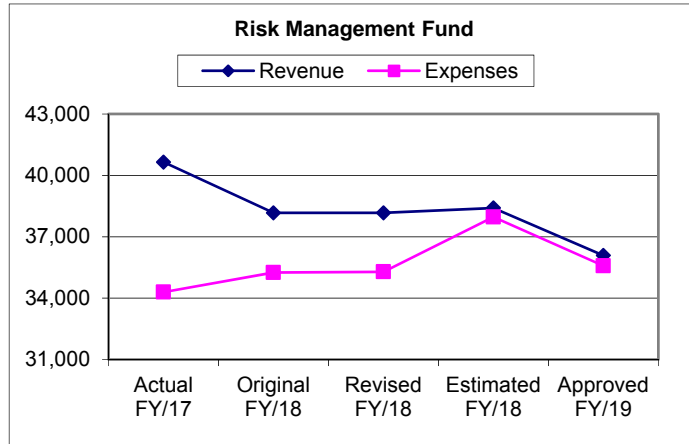
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/19 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	(14,705)	36,086	35,579	500	(13,697)
Supplies Inventory Management	394	634	991	0	37
Fleet Management	364	10,692	11,024	0	32
Employee Insurance	2,509	65,290	66,236	0	1,563
Communications Management	529	8,826	8,970	0	385
Total	(10,908)	121,528	122,800	500	(11,680)

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 programs address employee equity, health services, safety, substance abuse programs, tort and other claims management, workers' compensation and unemployment compensation.



➤ Risk Management Fund revenues are derived from a cost of risk allocation assessed to each City department. The allocation is based on a historical evaluation of a department's experience and exposure.

➤ The FY/19 approved budget of \$35.6 million is \$325 thousand more than the FY/18 original budget.

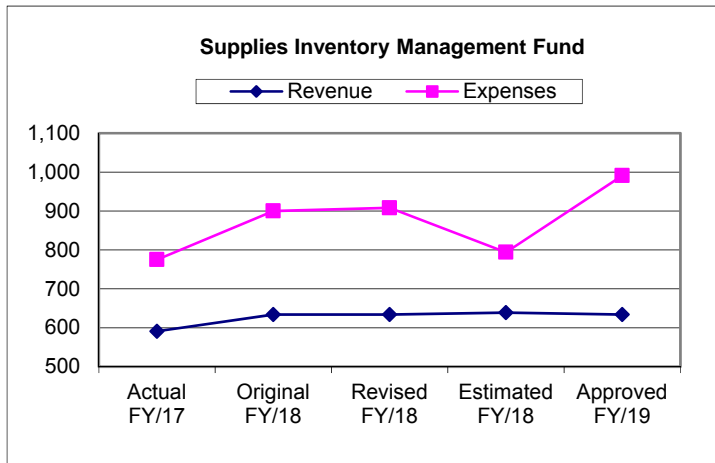
➤ Estimated revenues include \$2.1 million for a risk recovery plan and are to be used to address the negative working capital balance that is a result of the FY/13 reserve adjustment.

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	784	300	300	534	317	17
Total Internal Service Revenues	39,864	37,867	37,867	37,873	35,770	(2,097)
TOTAL REVENUES	40,649	38,167	38,167	38,406	36,086	(2,081)
BEGINNING WORKING CAPITAL BALANCE	(38,015)	(11,145)	(11,145)	(11,145)	(14,705)	(3,560)
TOTAL RESOURCES	2,634	27,022	27,022	27,262	21,382	(5,640)
APPROPRIATIONS:						
Internal Service Operations	33,444	34,590	34,622	37,302	34,724	134
Total Transfers to General Fund	853	664	664	664	855	191
TOTAL APPROPRIATIONS	34,297	35,254	35,286	37,966	35,579	325
ADJUSTMENTS TO WORKING CAPITAL	20,518	500	500	(4,000)	500	0
ENDING WORKING CAPITAL BALANCE	(11,145)	(7,732)	(7,764)	(14,705)	(13,697)	(5,965)

SUPPLIES INVENTORY MANAGEMENT FUND – 715

The Supplies Inventory Management Fund warehouse operation is managed by the fleet 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 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 through a surcharge fee.



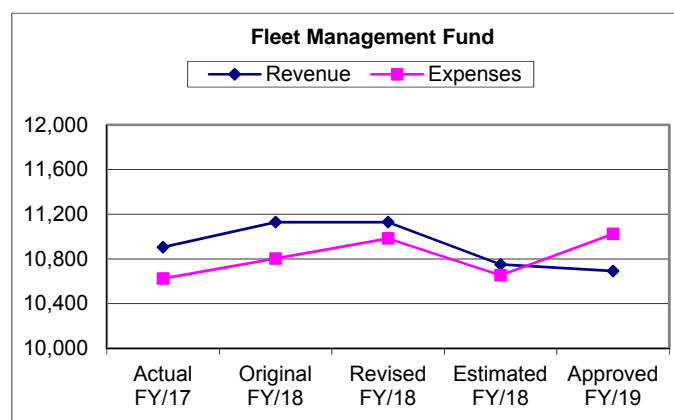
➤ The FY/19 appropriation of \$991 thousand exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.

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

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	19	9	9	13	9	0
Total Internal Service Revenues	572	625	625	626	625	0
TOTAL REVENUES	591	634	634	639	634	0
BEGINNING WORKING CAPITAL BALANCE	972	549	549	549	394	(155)
TOTAL RESOURCES	1,563	1,183	1,183	1,188	1,028	(155)
APPROPRIATIONS:						
Internal Service Operations	606	664	672	558	699	35
Total Transfers to General Fund	168	236	236	236	292	56
TOTAL APPROPRIATIONS	775	900	908	794	991	91
ADJUSTMENTS TO WORKING CAPITAL	(239)	0	0	0	0	0
AVAILABLE FUND BALANCE	549	283	275	394	37	(246)

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.



➤ The appropriation in FY/19 is \$11 million and is \$220 thousand more than the original FY/18 budget.

➤ Efficiency measures put into place continue to be successful in maintaining the solvency of the fund.

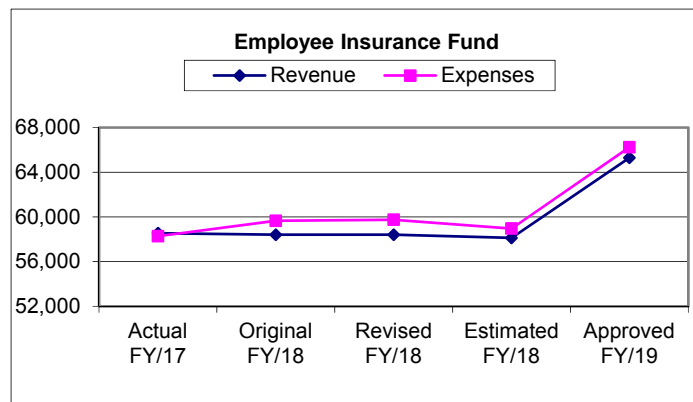
FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	34	21	21	31	20	(1)
Total Internal Service Revenues	10,871	11,108	11,108	10,721	10,672	(437)
TOTAL REVENUES	10,905	11,129	11,129	10,751	10,692	(438)
BEGINNING WORKING CAPITAL BALANCE	60	266	266	266	364	98
TOTAL RESOURCES	10,965	11,396	11,396	11,018	11,056	(340)
APPROPRIATIONS:						
Fleet Management Operations	10,116	10,289	10,468	10,139	10,401	112
Transfers to Other Funds	509	515	515	515	623	108
TOTAL APPROPRIATIONS	10,625	10,804	10,983	10,654	11,024	220
ADJUSTMENTS TO WORKING CAPITAL	(73)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	266	592	413	364	32	(560)

EMPLOYEE INSURANCE FUND – 735

The fund accounts for all health and life insurance expenses administered by the City, including those revenues and expenses associated with fifteen (15) partnering agencies such as the City of Belen and the Village of Tijeras.

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



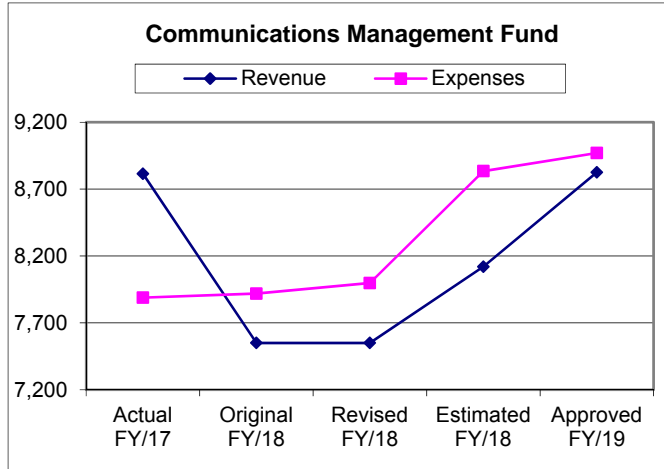
- Accumulated fund balance will be used to support the insurance costs in FY/19.
- The FY/19 appropriation for the cost of health, dental and vision insurance increases \$6.4 million from FY/18.
- Costs and revenue associated with GASB 45 (Retiree Life Insurance) is not included in this fund as an irrevocable trust has been established.
- The City will continue to pay 80% of employee benefits in FY/19.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	353	105	105	110	120	15
Total Internal Service Revenues	58,193	58,303	58,303	58,013	65,170	6,867
TOTAL REVENUES	58,546	58,408	58,408	58,123	65,290	6,882
BEGINNING WORKING CAPITAL BALANCE	3,077	3,347	3,347	3,347	2,509	(837)
TOTAL RESOURCES	61,623	61,755	61,755	61,470	67,799	6,045
APPROPRIATIONS:						
Human Resources Department	58,199	59,592	59,684	58,900	66,152	6,560
Transfers to General Fund	76	60	60	60	84	24
TOTAL APPROPRIATIONS	58,276	59,652	59,744	58,960	66,236	6,584
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	3,347	2,103	2,011	2,509	1,563	(539)

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 programs are to facilitate community services, emergency response and economic development through the provision of telecommunication service, equipment and infrastructure. This internal service fund was established in FY/99 to more accurately track telephone and radio costs. In FY/09, network costs were added to the fund.



- The FY/19 approved budget of nine million dollars increases by \$1.1 million from the FY/18 original budget.
- The transfer to the Debt Service Fund is decreased by one thousand dollars.
- Radio internal service revenue is generated by recapturing costs from users based on an 18 month history.
- Telephone and network internal service revenue is based on assigned services for cellular, telephone and data lines within each department.

COMMUNICATIONS MANAGEMENT FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	296	191	191	201	202	11
Total Internal Service Revenues	8,519	7,359	7,359	7,919	8,624	1,265
TOTAL REVENUES	8,815	7,550	7,550	8,120	8,826	1,276
BEGINNING WORKING CAPITAL BALANCE	316	1,244	1,244	1,244	529	(716)
TOTAL RESOURCES	9,130	8,795	8,795	9,364	9,355	560
APPROPRIATIONS:						
Internal Service Operations	6,245	6,289	6,368	7,205	7,296	1,007
Transfers to General Fund	149	132	132	132	177	45
Transfers to Other Funds	1,495	1,498	1,498	1,498	1,497	(1)
TOTAL APPROPRIATIONS	7,889	7,919	7,998	8,835	8,970	1,051
ADJUSTMENTS TO WORKING CAPITAL	3	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,244	876	797	529	385	(491)

CAPITAL BUDGET

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a lifespan equal or in excess of the life of the bond. Land, equipment, buildings, as well as the services required to build or install may be classified as capital. Capital acquisition is primarily funded by bond proceeds, but recurring and non-recurring revenue may be used. Major capital improvements for the City of Albuquerque are funded primarily with general obligation and enterprise fund revenue bonds. In many cases, these bond funds are matched with Federal and/or State contributions and private assessments. Matching funds include those from the Federal Department of Transportation, Federal Aviation Administration, Environmental Protection Agency, Economic Development Administration, State Department of Transportation, the State Legislature capital outlay program and local special assessment districts. Other sources of revenue that fund capital improvements include: Impact Fees, Metropolitan Redevelopment / Tax Increment financing (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 G.O. bonds. Enterprise Fund revenue bonds fund improvements to the Sunport and the Solid Waste Management and Disposal

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

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

The current 2017-2026 Decade Plan, includes the 2017 General Obligation Bond program that was approved by the voters in the October 3, 2017 election. The Decade Plan may be obtained in hard copy from the Capital Implementation Program Division of the Department of Municipal Development, or it may be viewed on the City's web page at: <http://www.cabq.gov/dmd>.

A new Decade Plan for 2019 to 2028 will be proposed to City Council in early 2019 and will be voted on by the voters on October 8, 2019. A summary of the plan is provided in the Capital Appendix.

GENERAL OBLIGATION BOND PROGRAM

General obligation bonds, so named because they are backed by the full faith and credit of the City of Albuquerque, may be used to finance any capital improvement approved by the voters. G.O. bonds may be redeemed by any regular source of city funding, but as a policy matter are generally redeemed by property taxes paid to the City. The City's property tax rates have remained constant, but the portion dedicated to debt service has declined from 7.976 mills in FY/08 to a current mill levy of 4.976. No tax rate increase has been required to fund the G.O. bond program of capital improvements.

As shown in the chart below, the general obligation bonds of the City of Albuquerque have traditionally enjoyed an excellent bond rating and they continue to do so.

Standard and Poor's	AAA with a stable outlook
Moody's	Aa2 with a negative outlook
Fitch	AA+ with a stable outlook

The City maintains these high ratings for several reasons. First and most importantly, the City redeems its G.O. bonds in a relatively short time frame. When the 2011 bond cycle planning began the City increased the redemption time to thirteen years. In the past the redemption time was 10 years. Recently, the City has begun redeeming bonds sold for equipment in less than five years, sometimes in as little as one year. In addition, the City is perceived to have strong financial management, a favorable debt profile, an orderly capital planning process leading to, a manageable capital plan, and finally, a diverse economy. Due to low interest rates, the cost to the taxpayers for the issuance of bonds has been at historically low levels enabling the City to pay down bond indebtedness in an average of six to seven years rather than the bond issuance life of 10 to 13 years.

Every two years, in conjunction with the regular municipal election, a series of bond questions are placed on the ballot for voter approval. A bond question, also sometimes called a bond purpose or issue, is a group of like projects gathered together in one election question. Voters are asked to consider each question and to decide whether or not to approve the proposed funding. The City Council gave final approval to the 2017 G.O. bond program in March 2017 and to the bond election resolution in June 2017. Eleven bond questions were presented to the voters and approved in October 2017 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section.

2017 Bond Question (Purpose)	Amount
Total of all Bond Questions	\$125,000,000
Public Safety Bonds	\$16,271,000
Senior, Family, Comm. Center and Comm. Enhancement Bonds	\$14,495,000
Parks & Recreation Bonds (includes Open Space)	\$17,193,000
Energy & Water Cons., Public Facilities, & Sys. Modernization Bonds	\$11,570,000
Library Bonds	\$6,011,000
Street Bonds	\$32,517,000
Public Transportation Bonds	\$5,960,000
Storm Sewer System Bonds	\$14,342,000
Museum and Cultural Facility Bonds	\$1,591,000
Affordable Housing Bonds	\$3,788,000
Metropolitan Redevelopment Bonds	\$1,262,000

G.O. CAPITAL PLANNING

The Capital Implementation Program Division of the Department of Municipal Development administers a two-year long planning process that begins with a resolution adopted by the City Council establishing criteria against which all projects are required to be evaluated. Each City department submits an application for projects and these applications go through a rigorous review process that includes staff review, rating and ranking, senior city management review and recommendation to the Mayor, the Mayor's recommendation to the Environmental Planning Commission (EPC) and the City Council's review and amendment.

There is public participation at various points in this process. First, when the City Council adopted the 2017 criteria resolution, they established the Council-Neighborhood Set-Aside program, which provided for a one million dollar set-aside in each Council District for projects recommended to the Councilors by the public in their districts. The EPC is required to hold a public hearing and the City Council is also required to hold at least one public hearing. During the 2017 planning cycle, there were several meetings: EPC held its public hearing in November 2016, and the City Council held two public hearings during February and March 2017. In June 2017, the City Council passed the final resolution authorizing the

election. The capital planning process is established by ordinance and planning for the G.O. bond programs generally follows the outline described previously and the planning calendar below. The products of this process are specific

projects, grouped into bond questions that the voters may approve or disapprove. The Schedule for the 2017 G.O. bond cycle is similar to the 2015 schedule A list of the 2017 projects is included in the Capital Appendix.

**CAPITAL BUDGET PLANNING CALENDAR
2017 G.O. BOND PROGRAM / 2017 – 2026 DECADE PLAN**

January 2016	Guidelines/Project Rating Criteria approved by the City Council	November 2016	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor.
May 2016	Project request forms turned into CIP division	January through February 2017	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
July 2016	Staff committee begins and completes project rating and ranking process.	June 2017	G.O. Bond election resolution adopted by the City Council
August 2016	Departmental project requests presented to Senior Management Review Committee	October 2017	General Obligation Bond Election, October 3, 2017
August/September 2016	Mayor Review and approval		

Major Projects for GO Bond Program (Grouped by Bond Purpose Questions for 2017 Election)		
Bond Purpose ¹	2015	2017
<u>Street Bonds</u>		
Unser Blvd	\$0	\$1,000,000
Alameda Blvd Widening	\$0	\$900,000
Reconstruct Major Streets	\$2,000,000	\$2,000,000
Reconstruct Major Intersections	\$2,000,000	\$2,000,000
Ladera Road	\$1,500,000	\$1,000,000
Major Paving Rehabilitation	\$5,300,000	\$4,800,000
Intersection Signalization	\$2,300,000	\$1,935,000
Street Lighting	\$500,000	\$425,000
Safety and Intersection Improvements	\$2,000,000	\$2,000,000
Trails & Bikeways	\$1,600,000	\$1,488,000
Median Landscaping/ Sidewalks/Interstate Enhancements	\$1,500,000	\$1,200,000
Albuquerque Traffic Management System / Intelligent Traffic System	\$1,000,000	\$900,000
Mandatory Sign Replacement (Federal Mandate)	\$100,000	\$1,100,000
Neighborhood / Council Set-Aside	\$2,615,000	\$3,190,000
Other General Street Work	\$6,825,000	\$8,250,000
Total Streets	\$33,340,000	\$32,188,000
<u>Storm Sewer System Bonds</u>		
NPDES Storm Water Quality	\$2,000,000	\$2,000,000

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2017 Election)		
Bond Purpose ¹	2015	2017
Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,000,000
Storm Drain and Pump Station Rehab	\$1,500,000	\$1,900,000
Mid-Valley Storm Drainage Improvements	\$1,300,000	\$1,300,000
Loma Hermosa NW Flooding Relief	\$1,000,000	\$1,000,000
South Broadway Master Plan Drainage Improvement	\$1,000,000	\$1,300,000
Phoenix NE Storm Drain	\$1,000,000	\$1,000,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,000,000	\$1,000,000
All Other Storm Drain Work	\$4,400,000	\$3,700,000
Total Storm Sewer System	\$14,100,000	\$14,200,000
<u>Parks and Recreation Bonds</u>		
Park Renovations / Water Conservation/ Tree & Amenity Replacement	\$2,000,000	\$1,802,000
Recreation Facility Renovations	\$900,000	\$750,000
Balloon Fiesta Park Improvements	\$450,000	\$650,000
Swimming Pool Renovation	\$750,000	\$950,000
Open Space Facilities Renovation	\$200,000	\$300,000
New Park Development and Land Acquisition	\$850,000	\$1,500,000
Neighborhood / Council Set-Aside	\$2,500,000	\$2,075,000
2% for Open Space Land Acquisition	\$0	\$2,500,000
All other Parks & Recreation	\$1,950,000	\$6,495,000
Total Parks & Recreation	\$10,600,000	\$17,022,000
<u>Public Safety Bonds</u>		
Fire Vehicles & Apparatus	\$2,500,000	\$3,000,000
Facility Repair, Renovation, and Rehabilitation	\$1,000,000	\$1,000,000
Fire Station 9 Land Acquisition and Construction	\$2,000,000	\$2,000,000
Marked Police Vehicles	\$4,000,000	\$3,100,000
Renovation and Repair of APD Facilities	\$1,000,000	\$1,150,000
Southeast Area Command	\$400,000	\$3,000,000
Alternative Response Station	\$0	\$750,000
Dwyer Substation Enclosed Parking Lot	\$0	\$700,000
Foothills Area Command Improvements	\$0	\$300,000
Neighborhood / Council Set-Aside	\$1,685,000	\$1,110,000
Total Public Safety	\$12,770,000	\$16,110,000
<u>Energy & Water Conservation, Public Facilities & System Modernization Bonds</u>		
Albuquerque Geographic Information System	\$250,000	\$0
Electronic Plan Review (E-Plan)	\$100,000	\$250,000
Animal Shelter Rehabilitation and Equipment	\$1,000,000	\$650,000
3% for Energy Conservation	\$3,570,000	\$3,750,000
Facility Renovation, Rehabilitation & Security Improvements	\$850,000	\$2,200,000
Plaza del Sol Rehabilitation	\$70,000	\$300,000
All Other Facilities, Equipment & Systems Modernization	\$5,420,000	\$4,305,000
Total Energy & Water Conservation, Public Facilities & System Modernization	\$11,260,000	\$11,455,000
<u>Library Bonds</u>		
Books/Media/Automation	\$3,800,000	\$3,300,000
Library Building Renovation	\$800,000	\$125,000
Northwest Library Design	\$500,000	\$0
International District Library	\$2,000,000	\$2,000,000
Neighborhood / Council Set-Aside	\$1,500,000	\$525,000
Total Library	\$8,600,000	\$5,950,000
<u>Museum and Cultural Facility Bonds</u>		
Renovation and Repair (BioPark)	\$3,500,000	\$0
Balloon Museum	\$200,000	\$150,000
KiMo Theater Renovation	\$0	\$100,000
Albuquerque Museum History Exhibit Renovation	\$0	\$100,000
Albuquerque Museum Repair and Renovation	\$0	\$175,000
Casa San Ysidro	\$200,000	\$0
South Broadway Cultural Center	\$0	\$50,000
Route 66 Visitor Center	\$0	\$1,000,000
Total Museum and Cultural Facility Bonds	\$3,900,000	\$1,575,000

Major Projects for GO Bond Program (Grouped by Bond Purpose Questions for 2017 Election)		
Bond Purpose ¹	2015	2017
Public Transportation Bonds		
Revenue and Support Vehicle Replacement / Expansion	\$3,790,500	\$4,500,000
West Side Transit Facility / Transit Facility Rehabilitation	\$125,000	\$250,000
Park & Ride Facilities/Bus Stop Improvements	\$47,000	\$47,000
All Other Public Transportation	\$437,500	\$1,103,000
Total Public Transportation	\$4,400,000	\$5,900,000
Senior, Family, Community Center and Community Enhancement Bonds		
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$2,100,000	\$1,900,000
Pat Hurley Community Center	\$1,490,000	\$1,300,000
Westgate Community Center	\$4,350,000	\$0
Dennis Chavez Community Center	\$1,400,000	\$1,100,000
All Other Senior, Family & Community Center	\$1,600,000	\$8,300,000
Neighborhood / Council Set-Aside	\$1,100,000	\$1,750,000
Total Senior, Family & Community Center	\$12,040,000	\$14,350,000
Metropolitan Redevelopment Bonds		
Railyards Improvements & Renovations	\$1,500,000	\$300,000
Innovation District/Downtown Improvements	\$250,000	\$450,000
East Gateway Metropolitan Redevelopment Area	\$100,000	\$250,000
West Central Metropolitan Redevelopment Area	\$100,000	\$250,000
Comprehensive Community Planning/Revitalization	\$400,000	\$0
Total Metropolitan Redevelopment	\$2,350,000	\$1,250,000
Affordable Housing Bonds		
Affordable Housing	\$4,300,000	\$3,400,000
Neighborhood / Council Set-Aside	\$150,000	\$350,000
Total Affordable Housing Bonds	\$4,450,000	\$3,750,000
Total General Obligation Bond Program	\$117,810,000	\$123,750,000

Note 1: All totals without 1% for Public Art

Several projects in the 2017 G.O. program stand out in size and importance to the community. The City has undertaken a very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2009 bond program included \$2.5 million for that effort and the 2011 program included several large median projects totaling three million dollars. The 2013 bond program included an additional two million dollars and the 2015 bond program included an additional \$1.5 million to continue the effort. 2017 included an additional \$1.2 million.

In the 2007 program, a new program for land banking was established to help provide more workforce housing in the City. The voters approved \$10 million for this program in the 2007 and 2009 programs and 2011. In 2013 \$2.5 million was approved and in 2015, \$4.45 million was approved for workforce housing. In 2017, an additional \$3.788 million was approved by the voters.

In the 2007 bond program, the dedication for energy conservation was increased from 1% of the CIP program to 3% for a total of \$4.6 million.

\$4.7 million was approved in 2009, \$4.9 million in 2011, \$3.45 million in 2013, \$3.57 million in 2015, and \$3.75 million in 2017.

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.

The following table summarizes the incremental operating budget impacts of the capital program based on information provided by departments during the development of the 5-Year Forecast.

CIP Coming-On-Line Estimates			
Funding Allocation Category Department/Division	FY 19 Budget	FY 20	FY 21
<u>Animal Welfare Department</u>			
Two (2) Veteranary Clinic Assistants (cleaning)	-	70,856	70,856
Kennel D Project Phase II remodel Bldg operation costs: utilities & supplies (1872sf)	17,000	17,000	17,000
Additional Scope: Kennel Q additional bldg. part of Kennel D Project (sq 1940)	-	17,000	17,000
Total Animal Welfare	\$17,000	\$104,856	\$104,856
<u>Cultural Services</u>			
Albuquerque Museum History Exhibit Renovation	-	28,119	28,119
Casa San Ysidro	-	-	60,615
Collection Development	-	-	60,615
Otters	-	178,570	178,570
Penguins	37,233	231,435	231,435
Library Automation	-	21,000	21,000
Total Cultural Services	\$37,233	\$459,124	\$580,354
<u>Family and Community Services</u>			
Pat Hurley Community Center	75,000	189,296	189,296
Dennis Chavez Community Center	75,000	151,540	151,540
West Gate Community Center	-	185,148	370,296
Sing Arrow Community Center	-	72,268	144,536
Loma Linda Community Center Expansion	-	-	28,000
Total Family and Community Services	\$150,000	\$598,252	\$883,668
<u>Fire Department</u>			
Alternative Response Vehicle (2) (8 firefighter positions) Recurring	1,226,000	1,226,000	1,226,000
Total Fire Department	\$1,226,000	\$1,226,000	\$1,226,000
<u>DMD/Roadways/ Traffic Engineering Division</u>			
Intersection Signalization	-	150,000	180,000
Albuquerque Traffic Management System/Intelligent Traffic Systems	-	396,000	438,000
Street Light maintenance & marking/signage	-	1,200,000	1,200,000
Increase in electricity costs due to additional equipment and rate increases of 2%	-	250,000	250,000
New Street lighting staff, equipment and materials	-	320,000	340,000
Repairs and Maintenance (Facilities)	-	65,000	75,000
New Expanded Roadways	-	930,000	1,030,000
New drainage systems	-	400,000	450,000
TOTAL DMD	\$0	\$3,711,000	\$3,963,000
<u>Parks & Recreation Department</u>			
Expansion of Los Altos Aquatic Facility	108,380	27,095	-
Balloon Fiesta Park Improvements	-	15,000	15,000
Open Space associated with trails and Land Acquisition	-	50,609	50,609
New Park Development & Land Acquisition	-	376,392	376,392
New Trail Development	-	30,000	30,000
Total Parks & Recreation Department	\$108,380	\$499,096	\$472,001
<u>Planning</u>			
Route 66 Wayfinding signs	-	25,000	25,000
Eplan Software License/Maintenance Fees (DRB, DRC, EPC, ZHE, Board of Appeals)	-	36,621	38,086
Total Planning Department	\$0	\$61,621	\$63,086

CIP Coming-On-Line Estimates			
Funding Allocation Category Department/Division	FY 19 Budget	FY 20	FY 21
<u>Senior Affairs</u>			
North West Multigenerational Center	-	1,077,672	1,077,672
North Domingo Baca Phase III (Gym)	85,681	171,361	171,361
Palo Duro Fitness Addition	116,610	116,610	116,610
<i>Total Department of Senior Affairs</i>	<i>\$202,291</i>	<i>\$1,365,643</i>	<i>\$1,365,643</i>
<u>Department of Technology and Innovation</u>			
Symantec Backup Bundle Maintenance/Licensing	4,000	4,000	4,000
Mitsubishi UPS batteries	-	25,000	-
SHI -Proof Point	-	12,000	12,000
CDW Big 5 IP	14,000	14,000	14,000
Oracle Encryption w/ 18 mo. Maint.	-	50,000	50,000
Parkplace Hardware maintenance	5,000	5,000	5,000
Mythics Oracle database appliance	13,000	14,000	15,000
CDW Veritas archiving	17,000	17,000	17,000
CDW HP Store Virtual 4730 Proline	5,000	5,000	5,000
SHI Windows Server Software Assurance	3,500	3,500	3,500
Veritas e discovery	-	20,000	20,000
ANM hardware	-	-	20,000
KACE Appliance	30,000	30,000	30,000
Central Avenue Broadband/WiFi, Phase I	-	150,000	150,000
Open Gov	-	120,660	120,660
Transcepta	-	12,000	12,000
<i>Total Department of Technology and Innovation</i>	<i>\$91,500</i>	<i>\$482,160</i>	<i>\$478,160</i>
<u>Total General Fund Departments CIP Coming-On-Line</u>	<u>\$1,832,404</u>	<u>\$8,507,752</u>	<u>\$9,136,768</u>
<u>Transit Department</u>			
Subsidy to Fund 661 from General Fund (ART)	482,000	906,100	1,107,025
Subsidy to Fund 661 from General Fund (CUTC Platform Expansion)	2,400	2,520	2,646
<i>Total Transit Department</i>	<i>\$484,400</i>	<i>\$908,620</i>	<i>\$1,109,671</i>
<u>Total GF Subsidized CIP Coming-On-Line</u>	<u>\$484,400</u>	<u>\$908,620</u>	<u>\$1,109,671</u>
<u>Total CIP Coming-On-Line</u>	<u>\$2,316,804</u>	<u>\$9,416,372</u>	<u>\$10,246,439</u>

ENTERPRISE PROGRAM

The two major enterprise funds for the City are Aviation and Solid Waste. They have substantial capital budgets and both are discussed in this section. The enterprise capital program consists of capital purchases needed for the enterprise funds. Aviation and Solid Waste Management revenue bonds are sold to pay for these projects; therefore no voter approval is needed. The money for projects is generated by fees paid for the services provided by the enterprise with a pledge against the net revenues of the respective

system. As with the G.O. bond program, there are matching grant funds available for programs. The following is a list of major capital projects expected for these two enterprise funds.

More detail and all ten years of the decade plan are available in the Capital Appendix.

**Enterprise Capital Programing
(\$000's)**

SOLID WASTE MANAGEMENT DEPARTMENT								
CIP Project	2017	2018	2019	2020	2021	2022	2023	2024
Heavy Equipment	8,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Refuse Facility Replacement/Repair	2,000	400	400	400	400	400	400	400
Computer Equipment	350	350	350	350	350	350	350	350
Cerro Colorado New Cell Construction & Methane Gas Collection System	1,300	700	700	700	700	700	700	700
Landfill Remediation (EH)	1,221	1,270	1,270	1,270	1,270	1,270	1,270	1,270
Automated Collection System (Carts)	700	400	400	400	400	400	400	400
Collection Bins (Commercial)	500	500	500	500	500	500	500	500
Alternative Landfills	207	207	207	207	207	207	207	207
Transfer Station (Planning and Design)	3,000							
Transfer Station		25,000	25,000					
Transfer Station Equipment			1,500					
Transfer Trucks & Trailers			5,000					
IPF Maint & Transfer Center (Design)		125						
IPF Maint & Transfer Center (Construction)			1,250					
Pay As You Throw			0	500	500	500		
Subscription Green Waste Collection			500	500				
Route Management Implementation	1,000							
Total Solid Waste	18,278	35,452	43,577	11,327	10,827	10,827	10,327	10,327

AVIATION DEPARTMENT								
CIP Project	2017	2018	2019	2020	2021	2022	2023	2024
Airfield and Terminal Set Aside				10,000	10,000	10,000	10,000	10,000
Runways and Taxiways	13,291	9,310	4,043		12,665			
Maxter Plan	348		5,000					
Purchase of new fire/rescue equip.				4,052				
Property acquisition						4,000	2,000	2,000
Roads parking and walkways	6,095	4,755	2,185	4,707	9,000			
Terminal Building and Access	23,130	10,918		4,502				
FTZ infrastructure		7,380						
Airport system sustainability projects	515	530	546	563	580			
Sunport lease facility	1,545							
Aviation Center of Excellence (ACE)	10,300	10,609						
Removal/remediation of fuel farms	515							
Double Eagle II Projects	6,059	276	11	286	2,087			
Total Aviation	61,798	43,778	11,785	24,110	34,332	14,000	12,000	12,000

DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with the full impact of the fees taking place in January 2007. Impact fees help fund critical major infrastructure in Albuquerque. Builders of new commercial and residential buildings pay impact fees that represent a proportionate share of the cost of the parks, roads, drainage facilities and public safety facilities necessary to serve that new development. The fees are set differently by geographic areas to reflect the differing costs of development for infill or other reasons. The fees by area are included in the Capital Appendix. Through FY/18 the program has raised approximately \$45.2 million.

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

The Impact Fee Program was revised and updated by the Council in November of 2012. The new ordinance established new fees, new service areas, and an updated CCIP. Fees were set based on a proportion of the consultant's recommendation and phased in over five years. A copy of the updated CCIP and fee schedule is included in the Capital Appendix.

DEVELOPMENT IMPACT FEES COLLECTED (\$000's)

PURPOSE	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11	FY/12	FY/13	FY/14	FY/15	FY/16	FY/17	FY/18	Total
Roadway	1,972	3,826	6,170	1,601	990	439	622	558	384	654	813	1,129	1,537	20,696
Storm Drainage	525	1,033	1,821	1,062	337	214	113	162	138	134	195	235	246	6,214
Public Safety	413	905	1,089	379	452	491	218	210	96	123	214	381	252	5,222
Parks, Open Space and Trails	882	2,447	2,401	825	652	306	538	514	415	623	813	1,267	1,348	13,031
Total	3,792	8,211	11,481	3,867	2,431	1,450	1,490	1,445	1,033	1,533	2,035	3,012	3,384	45,163

FY/18 is unaudited estimate

RECENT GROSS RECEIPTS TAX REVENUE BACKED BONDS

In November 2012 voters approved the issuance of up to \$50 million in Gross Receipts Tax Bonds for the construction of the Paseo del Norte/I-25 Interchange. The bonds were sold in early 2013. Because of the City's high credit ratings and excellent reputation among investors, the City was able to price its bonds at 2.86% which was below existing market levels. The \$46 million of bond proceeds along with the City's cash contributions funded \$50 million of the \$93 million project. Bernalillo County contributed \$5 million, the State contributed \$30 million, and the federal government contributed the final \$8 million. The project managed by the New Mexico Department of Transportation, began in late summer of 2013 and was completed in the spring of 2015. Additional Gross Receipts Tax Bonds were issued in May of 2015. Tax exempt bonds of \$42 million were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broad band phone service (Voice over Internet Protocol), \$10

million of taxable bonds were also issued in support of Local Economic Development Act projects.

In 2016, the City issued \$24 million in revenue bonds backed by Lodgers' and Hospitality fee revenue. Proceeds will be used for a downtown redevelopment project aimed at attracting tourism. The project includes a 429 space parking structure.

The FY/17 operating budget includes debt service to issue \$20.3 million in GRT revenue bonds to pay for a myriad of capital projects including \$9 million to complete the sports field complex on the Westside.

The voters in October of 2015 approved a 0.125% tax to make capital improvements at the City BioPark. The tax will be in place for 15 years and will raise approximately \$18 million a year.

ECONOMIC OUTLOOK

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

The national economy influences the Albuquerque and New Mexico economy in a variety of ways. Interest rates affect purchasing and construction. Federal government spending affects the local economy through spending and employment at the federal agencies, the national labs and military bases. Inflation affects prices of local purchases and wages and salaries of employees.

The following is an excerpt from the Five-Year Forecast and is based on the October 2017 forecasts from IHS Global Insight (IHS). Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The forecast period is FY/18 to FY/22. The entire Five-Year Forecast is available on the City's website at <http://www.cabq.gov/dfa/budget/five-year-forecast>.

Baseline Scenario

In the baseline forecast, assigned a probability of 65%, IHS expects annual growth of 2.3% in real GDP for FY/18. This is above the 1.7% growth in FY/16 and FY/17. Growth is expected to hover just over 2% in FY/19 to FY/22. Much of the limitation is due to ongoing international risks. These risks include; declining European economy, the weakness in the world economy, and the stronger dollar increasing imports. Consumer's confidence is expected to increase in FY/19 and remain near this level through FY/22. Real government expenditures are expected to decline slowly from FY/19 through FY/22. Nationally, total employment reached the pre-recession peak in May of 2014. Unemployment reached a peak of 9.9% in the fourth quarter of 2009 declining to 5.0% in FY/16 and remaining between 4.6% and 4.8% for the forecast period.

Inflation, as measured by the Consumer Price Index (CPI) was only 0.7% in FY/16, but increases to 1.9% in FY/17 and then increases to about 2.5% for the

remainder of the forecast. The low levels were largely due to the decline in oil prices. Relatively weak wage growth and increases in productivity limit the cost of employment putting little pressure on costs. Oil price (West Texas Intermediate) is expected to increase moderately to \$52.10 per barrel in FY/18 and increase modestly to a high of nearly \$84 a barrel in FY/22. The increase in oil prices add only modestly to the CPI. This level is near the Federal Reserve Bank (FRB) target of 2% as measured by the personal consumption expenditures index. The moderate inflation expectation also plays into limited increases in interest rates. IHS believes that the FRB will raise the federal funds rate modestly at the end of 2017 and continue increasing them modestly through the forecast. The rate is expected to reach 1.1% in FY/18 and reaching 2.8% by FY/21; remaining at this level in FY/22.

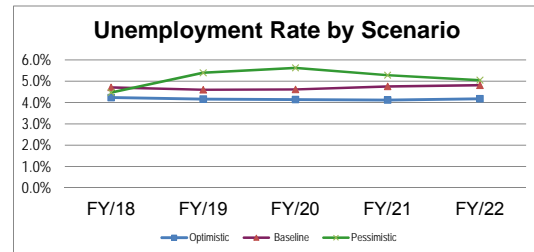
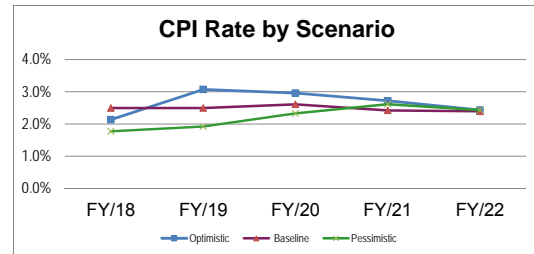
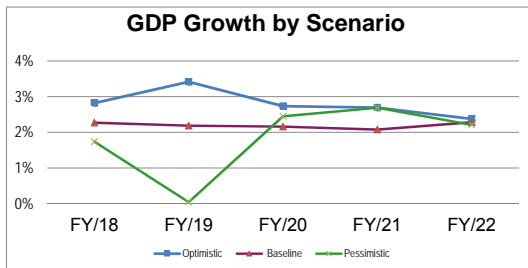
There are a number of risks in the economy including the battle in congress over spending, taxes and extension of the debt ceiling, it is assumed that there will be bipartisan agreement to fund existing obligations without interruption.

Pessimistic Scenario

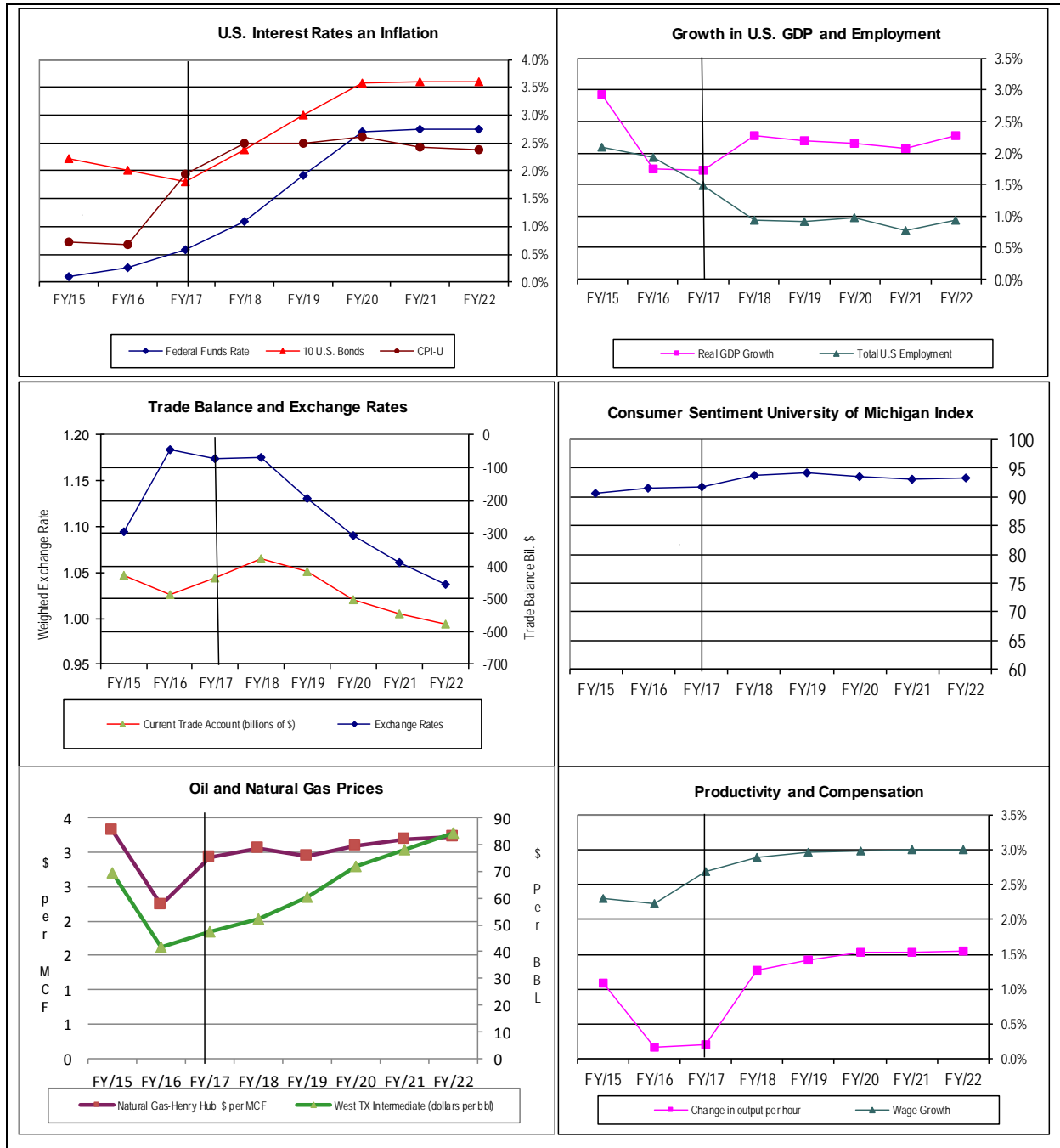
The pessimistic scenario is assigned a probability of 20%. In this scenario, the recovery stalls. A recession occurs in the first half of FY/19. The recession is the result of a commercial real estate collapse and a drop in confidence. The Federal Reserve reduces interest rates to try and expand the economy and reduce unemployment. Even though interest rates are lower; lending standards remain high. The stock market shrinks and the U.S. dollar weakens. Construction is much weaker as household formation remains low.

Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario IHS assumes that there is a tax cut and a large infrastructure plan implemented. Even though interest rates are increased, growth in GDP exceeds 3% in 2019. Low oil prices help fuel consumption. Even though interest rates increase, an easing of credit conditions allows housing start to accelerate. These increases yield an unemployment rate that hovers between 4.1% and 4.2% for the forecast period.

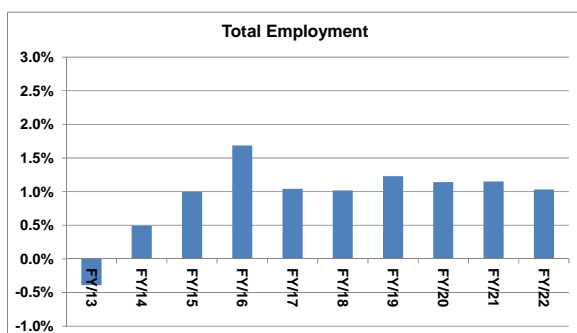


U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) October 2017 Baseline Forecast



ALBUQUERQUE ECONOMY

The outlook for the Albuquerque economy is developed by the Bureau of Business and Economic Research (BBER) at the University of New Mexico. They use national forecasts from IHS and local insights to develop forecasts of the state and local economy. The UNM BBER forecasting model for October 2017 provides the forecast of the Albuquerque economy that is presented in the following section. This data only includes three quarters of actual data for FY/17 due to the lag in reporting covered employment data. The Albuquerque economy declined in sync with the national economy, but has lagged in its recovery. Total employment in the MSA increased in the third quarter of 2012 but this gain was due to a change in processing by the department of Workforce Solutions and not in actual employment. Employment growth since 2013 has been consistent, but at relatively low levels. The UNM BBER forecast of employment in October 2017, has positive non-agricultural (non-ag) employment growth throughout the forecast, but is at rates around 1%. The rate of growth in FY/16 was 1.7%, but this appears to be somewhat of an anomaly. About 0.3% of this growth was due to counting state government employment at correct locations. About 1,200 state government employees are now counted in Albuquerque, where their actual place of employment resides.



The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12; a loss of 7% of total employment. About 13 thousand jobs were added in FY/13 to FY/16. In FY/18 employment is expected to increase 1.0% and remain near this level for the remainder

of the forecast. The economy does not approach FY/08 employment levels until FY/20. This puts the Albuquerque recovery over five years behind the national economy in terms of reaching post-recession employment levels. Government employment limits growth, with private sector employment growth exceeding total employment growth from FY/12 through FY/21. Construction has improved and is now helping the economy. The unemployment rate continues to decline, but continues to exceed the national rate. The rate is expected to slowly decline to 5.6% in FY/21 and FY/22. This is above the unemployment rate for the U.S. for the entire forecast period.



In addition to the tables embedded in the following section there are a series of charts and tables that provide some comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque MSA employment numbers are provided for FY/15 to FY/22 by the major North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

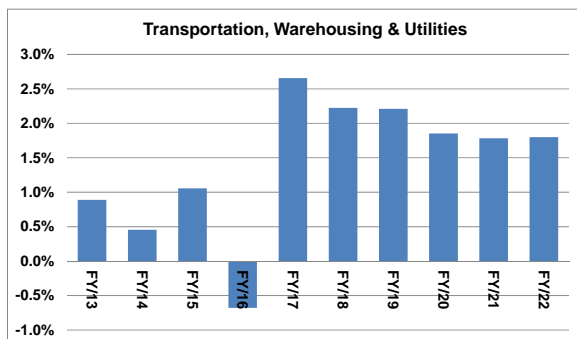
These sectors account for about 15% of employment in the Metropolitan Statistical Area (MSA). It is a particularly important sector in terms of the Gross Receipts Tax; making up about 30% of GRT. As the recession hit, the closure of stores and reductions in purchases substantially hit employment and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



In FY/17 employment in the sector is expected to decline by 260 jobs. While gaining jobs in the remainder of the forecast, the sector is expected to have annual employment growth of under 0.5%. The sector with this limited growth does not reach the level of employment of FY/08 during the forecast.

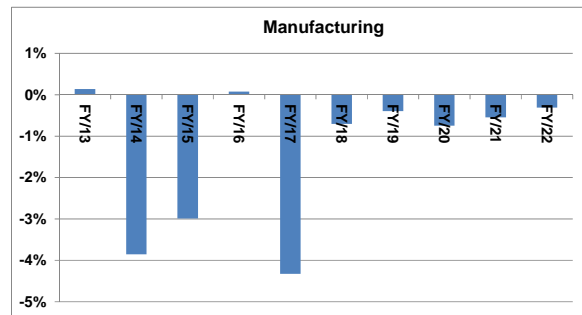
Transportation, Warehousing and Utilities

This sector while important, only accounts for 2.5% of employment. Employment growth in this sector was weak before the recession hit and then declined substantially in FY/09 and FY/10. After declining in FY/16 the expectations for the forecast are a robust recovery with growth over 2.5% in FY/17. With this growth the sector nears the pre-recession high in FY/22.



Manufacturing

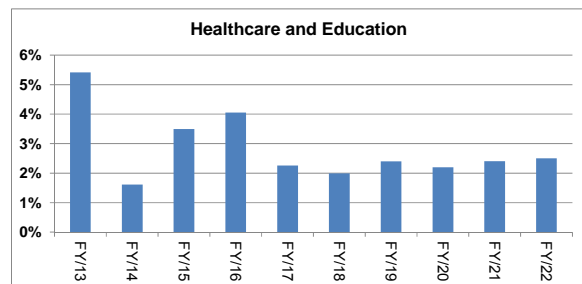
This sector accounts for about 4.2% of employment in the MSA. It is an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy making this sector's impact greater than its employment share.



The sector has had substantial job losses that began prior to FY/13. FY/13 and FY/16 were the only years in this period that posted any increases. FY/17 is expected to decline by 709 jobs and the sector is expected to decline in every year of the forecast. FY/22 employment is only 67% of the employment of FY/08.

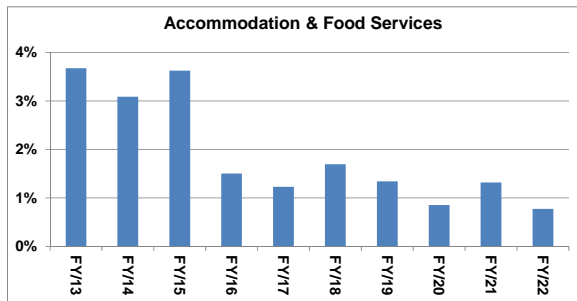
Educational and Health Services

This sector is predominantly health services and accounts for 16.1% of employment. Albuquerque is a major regional medical center that brings people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area. This was the only sector that increased through the recession and continues to be a primary driver for economic growth. Growth slowed in FY/14 but growth increased in FY/15 and was 4% in FY/16. Growth stays at 2.3% in FY/17 and is expected to grow a little below this rate for the remainder of the forecast. This sector is the largest contributor to employment growth in the forecast period adding about 6,200 jobs (32.4% of total job growth) from FY/17 to FY/22.



Accommodation and Food Services

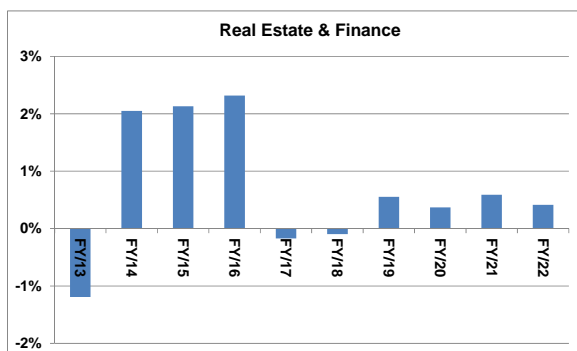
This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax. This sector has been a major contributor to growth since the recession. Employment reached the pre recession high in FY/14.



FY/14 and FY/15 had growth of over 3%. This slowed in FY/16 to near 1.5% and 1.2% in FY/17 and remains around 1% for the remainder of the forecast.

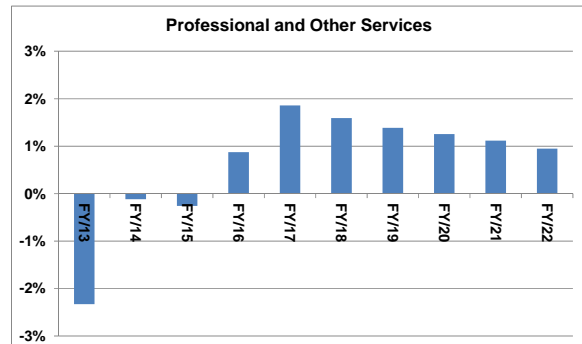
Real Estate & Financial Activities

This is two sectors and includes finance, insurance and real estate including credit intermediation. It accounts for about 4.6% of employment in the MSA. The financial crisis, the consolidation of banking, and the collapse of real estate impacted this sector. FY/14 to FY/16 showed growth of a little above 2% in each year. In FY/17 employment is expected to decline 0.2% and decline in FY/18 an additional 0.1%. Growth through the remainder of the forecast remains anemic at about 0.5%. In FY/22 the sector remains 633 jobs below the level of FY/08.



Professional and Other Services

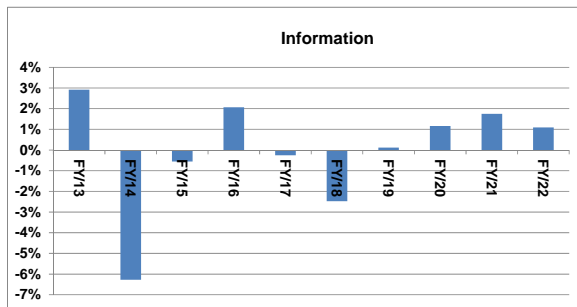
This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services). The category accounts for 18% of the employment in the MSA. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architect and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



The sector as a whole remained weak until FY/16 as construction services (engineering and architecture) began adding jobs. The sector shows growth in FY/16 of less than 1%, growing to near 2% in FY/17. Growth then tapers off reaching 1% growth in FY/22. In FY/22 it still remains 3,300 jobs below the peak of FY/08. Sandia National Labs gained some positions in FY/11 through FY/17 and its budget outlook remains positive.

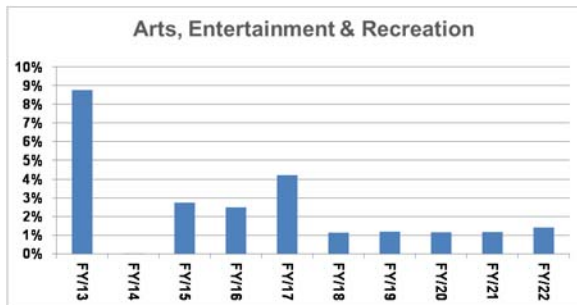
Information

This is a combination of the Information and Arts and Entertainment Sector. This sector includes businesses in telecommunications, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 2% of employment in the MSA. FY/13 posted solid growth, but FY/14 showed a substantial decline and FY/15 declined again. FY/16 increased 2.1%, but is expected to decline in FY/17 with a 2.5% decline in FY/18. In FY/19 growth of only 0.1% is anticipated, with the remainder of the forecast averaging about 1.5%.



Arts Entertainment and Recreation

This is a relatively small sector with 1.3% of the MSA employment. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers. The sector showed large growth in FY/13 and in FY/17 is expected to have growth of over 4%.



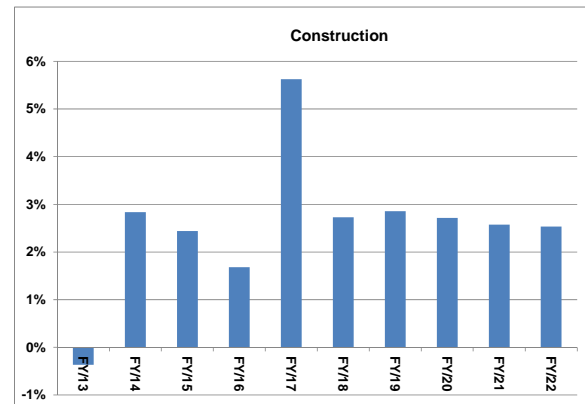
The forecast has expected growth of just over 1% a year.

Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 5.7%. This sector lost 12 thousand jobs from FY/07 to FY/13. In FY/07 its employment share was 8%. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continues to grow. FY/17 is expect to show an increase of 5.6%. This slows and growth in the forecast is around 2.7% of all the forecast years. Even with this growth construction employment in FY/22 is forecasted to be 26% or 8,000 jobs below the FY/07 peak.

Construction permits show the trends in construction and the types of construction.

The graph following this section shows the real values of building permits after adjusting by the CPI from 1970 to 2017 (November and December of 2017 were estimated). Construction is categorized as new construction or additions, alterations, and repairs.



New construction is further separated as residential and commercial. Five distinct peaks occurred in 1973, 1979, 1985, 1995 and 2005. The 2005 cycle was the longest but also had the largest dropoff.

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

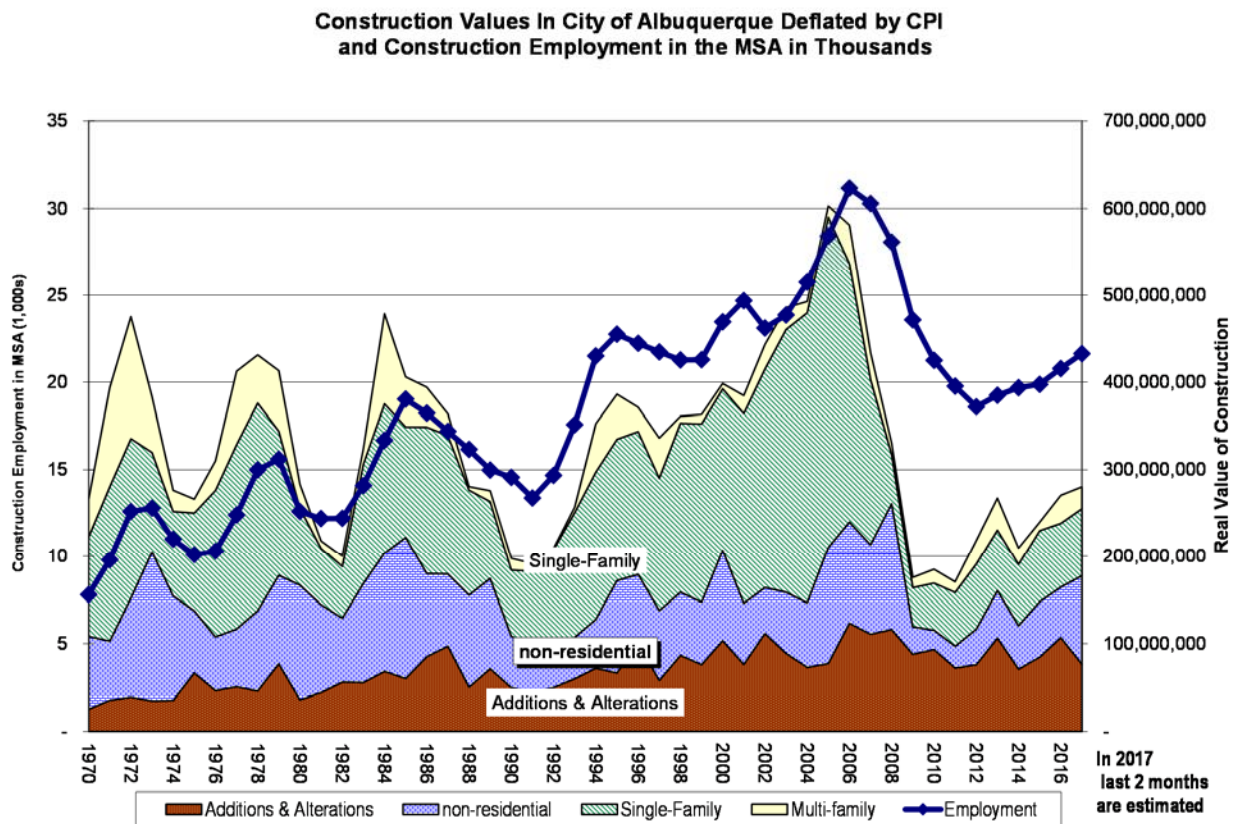
Single family permitting has grown slowly and is expected to show moderate growth in the forecast. The forecast trends up to 1,500 units by FY/21-22. These are historically very low numbers; below the early 1990s. Lack of job growth has led to out-migration and very low growth (less than 0.5% a year from 2010 to 2016) in population. Multi-

family construction showed some strength in FY/13 with 945 units and 898 units in FY/14. These permits fell 450 and 567 units in FY/15 and FY/16 respectively, but FY/17 had 894 permits. The UNM BBER forecast expects below 500 units in FY/18 and FY/19, but increases to an average of 560 units in FY/20 through FY/22.

Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the

State, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA.

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



Government

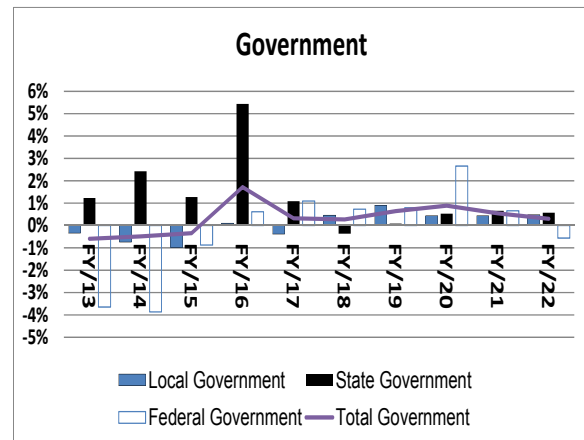
The government sector makes up almost 21% of the Albuquerque MSA employment. The largest part of State and Local government is education. Local Government includes the public schools and State Government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes

Indian enterprises. The Federal Government makes up 4.4% of employment; nationally Federal government makes up 3.4% of total employment. This doesn't include military employment which is counted separately.

Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally military is 1% of total non-ag employment.

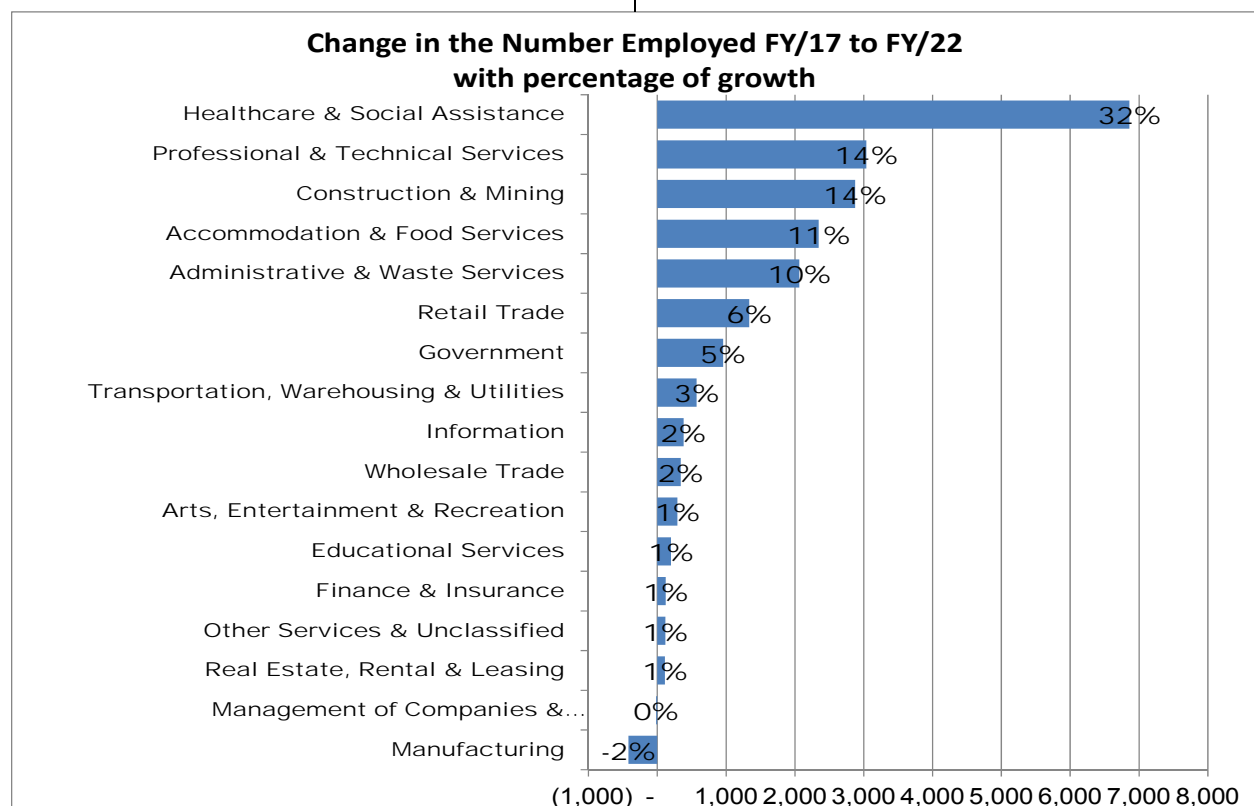
Government employment slowed and decreased in FY/11 through FY/16. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State and Local are flat in FY/13. State government has been stronger with growth of 2.4% and 11.3% in FY/14 and FY/15. It is expected to grow 4.2% and then decline or remain at low levels of growth for the forecast. Local government has been flat and is expected to show little growth in the forecast. The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque.

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



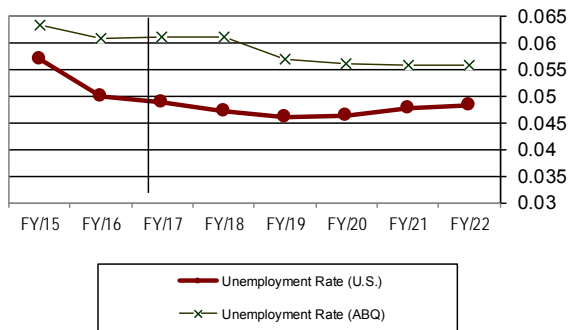
The forecast has continued losses in federal jobs except in FY/19 to FY/22 largely due to hiring for the 2020 census. State government showed a large increase in FY/16, but this is due to a reclassification of jobs. These are jobs that have always been in Albuquerque, but in the past were counted in Santa Fe or other parts of the state.

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

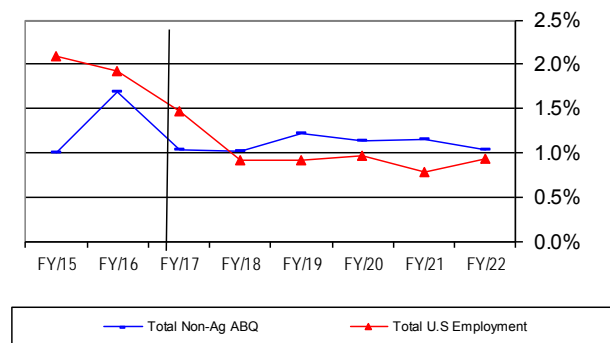


Albuquerque MSA and Comparisons to the U.S -- Fiscal Year October 2017

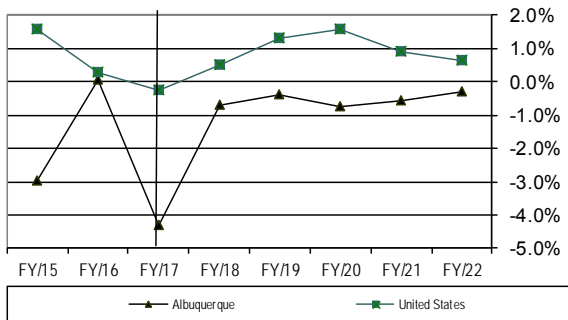
Albuquerque MSA vs. U.S. Unemployment Rates



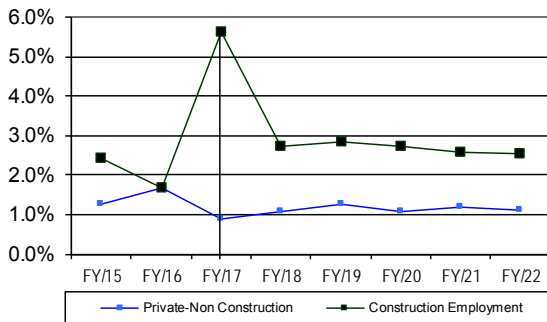
Albuquerque MSA vs. U.S. Employment Growth



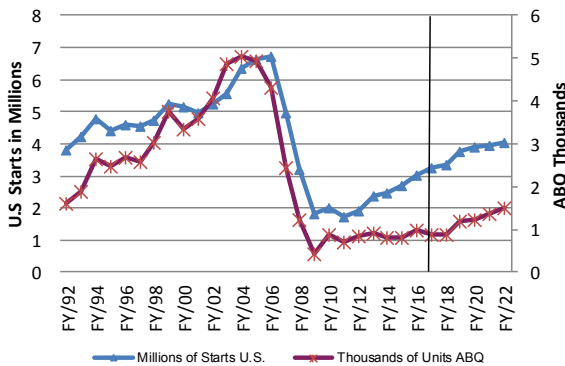
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



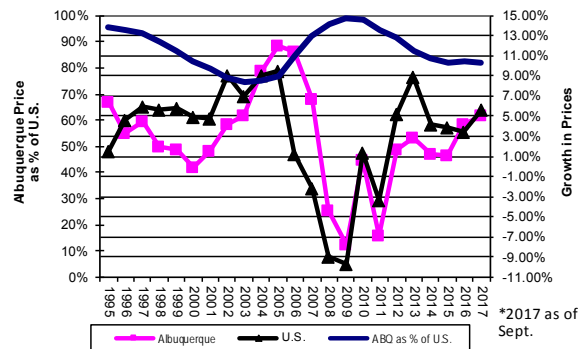
Albuquerque MSA Construction and Private Non-Construction Employment Growth



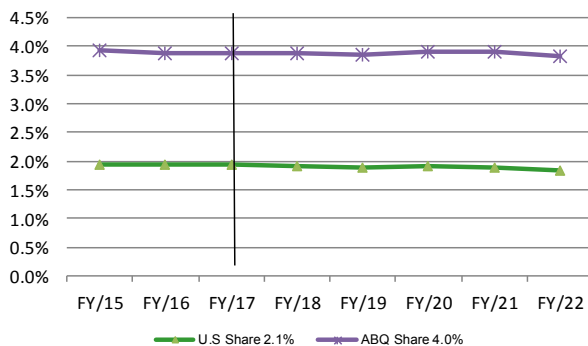
Single Family Construction



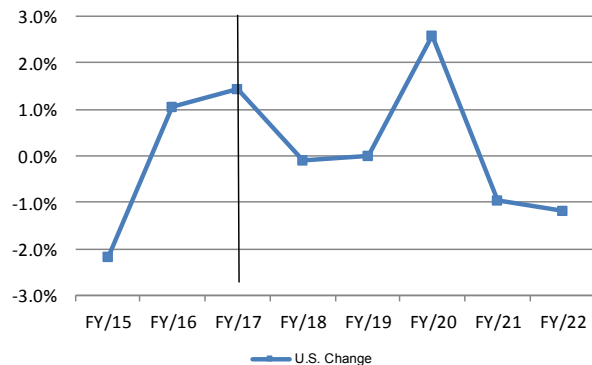
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



Economic Variables Underlying the Forecast by Fiscal Year

	Historical			Forecast				
	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22
National Variables								
Real GDP Growth	2.9%	1.7%	1.7%	2.3%	2.2%	2.2%	2.1%	2.3%
Federal Funds Rate	0.1%	0.3%	0.6%	1.1%	1.9%	2.7%	2.8%	2.8%
10 U.S. Bonds	2.2%	2.0%	1.8%	2.4%	3.0%	3.6%	3.6%	3.6%
CPI-U	0.7%	0.7%	1.9%	2.5%	2.5%	2.6%	2.4%	2.4%
Unemployment Rate (U.S.)	5.7%	5.0%	4.9%	4.7%	4.6%	4.6%	4.8%	4.8%
Total U.S Employment	2.1%	1.9%	1.5%	0.9%	0.9%	1.0%	0.8%	0.9%
Manufacturing Employment	1.6%	0.3%	-0.3%	0.5%	1.3%	1.6%	0.9%	0.6%
Consumer sentiment index--University of Mich	90.6	91.5	91.7	93.7	94.3	93.6	93.1	93.3
Exchange Rates	1.09	1.18	1.17	1.18	1.13	1.09	1.06	1.04
Current Trade Account (billions of \$)	(429.8)	(488.2)	(434.8)	(379.5)	(418.1)	(503.0)	(545.3)	(576.7)
Change in output per hour	1.1%	0.2%	0.2%	1.3%	1.4%	1.5%	1.5%	1.5%
Natural Gas-Henry Hub \$ per MCF	3.3	2.2	2.9	3.0	2.9	3.1	3.2	3.2
West TX Intermediate (dollars per bbl)	69.3	41.7	47.4	52.1	60.5	71.9	77.9	84.3
Wage Growth	2.3%	2.2%	2.7%	2.9%	3.0%	3.0%	3.0%	3.0%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	1.0%	1.7%	1.0%	1.0%	1.2%	1.1%	1.2%	1.0%
Private-Non Construction	1.3%	1.7%	0.9%	1.1%	1.3%	1.1%	1.2%	1.1%
Construction Employment	2.4%	1.7%	5.6%	2.7%	2.9%	2.7%	2.6%	2.5%
Manufacturing	-3.0%	0.1%	-4.3%	-0.7%	-0.4%	-0.7%	-0.5%	-0.3%
Government	-0.3%	1.7%	0.3%	0.3%	0.6%	0.9%	0.5%	0.3%
Unemployment Rate (ABQ)	6.3%	6.1%	6.1%	6.1%	5.7%	5.6%	5.6%	5.6%
Growth in Personal Income	5.1%	4.6%	2.8%	3.1%	3.6%	4.4%	5.0%	4.5%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	814	969	886	892	1,197	1,227	1,384	1,513
Multi-Family Permits	760	621	832	400	477	567	565	552
Total Residential Permits	1,574	1,590	1,718	1,292	1,674	1,794	1,949	2,065

Sources: HIS Global Insight and FOR-UNM October 2017 Baseline Forecasts

Albuquerque MSA Employment in Thousands								
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Total Employment	361.90	368.00	371.83	375.61	380.23	384.57	389.00	393.01
Private Employment	286.47	291.27	294.86	298.43	302.55	306.20	310.20	313.97
Mining & Agriculture	0.72	0.76	0.81	0.79	0.80	0.81	0.82	0.83
Construction	19.89	20.22	21.36	21.94	22.57	23.18	23.78	24.38
Manufacturing	16.37	16.38	15.67	15.56	15.50	15.38	15.30	15.25
Wholesale Trade	11.60	11.66	11.65	11.73	11.82	11.91	12.00	12.03
Retail Trade	41.66	42.00	41.73	41.81	41.97	42.07	42.16	42.30
Transportation, Warehousing & Utilities	9.13	9.07	9.31	9.52	9.73	9.91	10.09	10.27
Information	7.64	7.80	7.78	7.58	7.59	7.68	7.82	7.90
Finance & Insurance	11.44	11.67	11.71	11.62	11.65	11.70	11.77	11.82
Real Estate, Rental & Leasing	5.13	5.28	5.22	5.30	5.35	5.36	5.40	5.42
Professional & Technical Services	28.57	28.93	29.75	30.44	30.96	31.48	32.03	32.62
Management of Companies & Enterprises	3.37	3.54	3.56	3.54	3.54	3.55	3.55	3.55
Administrative & Waste Services	23.58	23.55	23.77	24.05	24.39	24.76	25.02	25.11
Educational Services	5.29	5.27	5.25	5.26	5.33	5.42	5.52	5.59
Healthcare & Social Assistance	50.92	53.22	54.56	55.74	57.14	58.42	59.85	61.42
Arts, Entertainment & Recreation	4.41	4.52	4.71	4.77	4.82	4.88	4.94	5.01
Accommodation & Food Services	37.29	37.86	38.32	38.97	39.49	39.83	40.35	40.67
Other Services & Unclassified	9.47	9.54	9.69	9.81	9.89	9.86	9.83	9.81
Government	75.43	76.73	76.97	77.18	77.68	78.37	78.80	79.04
Local Government	39.75	39.79	39.64	39.82	40.19	40.36	40.54	40.73
State Government	21.47	22.64	22.89	22.80	22.82	22.94	23.10	23.23
Federal Government	14.21	14.29	14.45	14.56	14.67	15.06	15.16	15.08
Military Employment	5.62	5.65	5.63	5.67	5.73	5.77	5.80	5.82
Growth Rates								
Total Employment	1.0%	1.7%	1.0%	1.0%	1.2%	1.1%	1.2%	1.0%
Private Employment	1.4%	1.7%	1.2%	1.2%	1.4%	1.2%	1.3%	1.2%
Mining & Agriculture	0.1%	6.4%	6.3%	-2.3%	1.0%	1.1%	1.1%	1.2%
Construction	2.4%	1.7%	5.6%	2.7%	2.9%	2.7%	2.6%	2.5%
Manufacturing	-3.0%	0.1%	-4.3%	-0.7%	-0.4%	-0.7%	-0.5%	-0.3%
Wholesale Trade	1.2%	0.5%	0.0%	0.7%	0.8%	0.8%	0.7%	0.3%
Retail Trade	0.4%	0.8%	-0.7%	0.2%	0.4%	0.2%	0.2%	0.3%
Transportation, Warehousing & Utilities	1.1%	-0.7%	2.7%	2.2%	2.2%	1.9%	1.8%	1.8%
Information	-0.6%	2.1%	-0.3%	-2.5%	0.1%	1.2%	1.7%	1.1%
Finance & Insurance	3.4%	2.0%	0.3%	-0.8%	0.3%	0.4%	0.6%	0.4%
Real Estate, Rental & Leasing	-0.5%	2.9%	-1.2%	1.4%	1.0%	0.3%	0.6%	0.5%
Professional & Technical Services	1.4%	1.3%	2.8%	2.3%	1.7%	1.7%	1.7%	1.9%
Management of Companies & Enterprises	0.7%	4.9%	0.7%	-0.6%	0.1%	0.0%	0.0%	0.0%
Administrative & Waste Services	-2.4%	-0.1%	0.9%	1.2%	1.4%	1.5%	1.0%	0.4%
Educational Services	5.3%	-0.4%	-0.3%	0.2%	1.2%	1.7%	1.8%	1.3%
Healthcare & Social Assistance	3.3%	4.5%	2.5%	2.2%	2.5%	2.2%	2.5%	2.6%
Arts, Entertainment & Recreation	2.7%	2.5%	4.2%	1.1%	1.2%	1.2%	1.2%	1.4%
Accommodation & Food Services	3.6%	1.5%	1.2%	1.7%	1.3%	0.9%	1.3%	0.8%
Other Services & Unclassified	-0.1%	0.7%	1.6%	1.2%	0.8%	-0.2%	-0.3%	-0.2%
Government	-0.3%	1.7%	0.3%	0.3%	0.6%	0.9%	0.5%	0.3%
Local Government	-1.0%	0.1%	-0.4%	0.5%	0.9%	0.4%	0.4%	0.5%
State Government	1.3%	5.4%	1.1%	-0.4%	0.1%	0.5%	0.7%	0.6%
Federal Government	-0.9%	0.6%	1.1%	0.7%	0.8%	2.7%	0.7%	-0.6%
Military Employment	-5.9%	0.6%	-0.3%	0.7%	0.9%	0.7%	0.6%	0.3%

REVENUE ANALYSIS

REVISED FY/18 AND APPROVED FY/19 REVENUE PROJECTIONS

The General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue Changes, presents growth rates with the most recent estimates. The second table, General Fund Revenue Estimates, presents comparisons of the current revenue estimates by major revenue source. For FY/17, the actual audited results are reported. FY/18 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and the most recent estimate for FY/18 prepared with the approved FY/19 budget. FY/19 reports revenue estimates from the Five-Year Forecast and the approved budget. Many of the revisions to earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/18 Revenue Estimates. The estimated actual General Fund revenues for FY/18 are \$519.4 million or \$11.5 million below the FY/18 original budget. This is mostly due to a decrease in the estimate of GRT; a decline of \$8.2 million. Other negatives include building permits, interest earnings, lower than expected revenues transferred from fund 225 and reduced estimates of revenue from the BioPark. These were only partially offset by increases in transfers from other funds and miscellaneous revenues. The one-time revenue includes the estimated loss of FY/19 hold harmless distribution of \$2.3 million, transfers from other funds and fines and penalties.

The following section on the FY/19 budget includes some detail on FY/18.

Revenue Estimates for Approved FY/19. FY/19 revenues are estimated to be \$582.6 million or 12.2% above the FY/18 estimated actual. This budget also includes \$4.5 million in one-time revenue; with \$2.5 million of this due to the increased loss in the hold-harmless in FY/20. The large increase in revenue is the imposition of a 0.375% hold harmless tax. This is expected to add revenue of \$49.6 million in the 11 months attributed to FY/19. The GRT base is expected to increase 2.2%, an increase of \$7.1 million above the FY/18 estimated actual. Property tax revenue is relatively strong, but somewhat limited due to yield control. Construction related revenues are expected to grow at comparatively low rates after declining in FY/18. Anticipated increases in visitation at the BioPark and some fee increases are expected to yield modest gains in other revenues.

Gross Receipts Tax Revenues. GRT revenues continue to increase although revenues have been erratic. In the first eight months of FY/18 GRT as measured by the 1% distribution are 1.2% above the same period in FY/17, but the monthly year over year growth has varied between -13% and 17%. The expected growth in the 1% distribution for FY/18 is a relatively weak 1.7%, mostly due to the uncertainty in distributions for food and medical hold harmless and errors in the processing of GRT distributions by the State Taxation and Revenue Department. In FY/19, the 1% distribution is expected to grow at 2.2%. There was an expectation that the municipal share of the compensating tax would grow due to a State agreement with Amazon. It was discovered that none of this additional revenue would be distributed. The State legislature again chose not to deal with the problems of non-taxation of internet sales.

Addition of the 3/8ths hold harmless distribution is expected to add \$49.6 million to the GRT distribution. This is based on the tax going into effect July 1, 2018 and attributing 11 months of the revenue to FY/19. The growth in this distribution is likely to exceed the one-percent distribution since it will not include any hold harmless distribution and will not suffer the losses due to the phase out. It also will not suffer the loss that will occur due to expanded activity at the Tax Increment Development Districts as none of this distribution is dedicated to the districts.

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

Property Tax. Property tax growth has picked up for residential property, but yield control offsets much of this growth. Non-residential property continues to have small declines. In FY/17 actual revenues were weaker than anticipated, but this was due to weakness in delinquent tax revenues. The FY/18 estimates were reduced by \$55 thousand to take account of the reduction in FY/17 and the strength in the tax base. Revenue was increased by 1.5% for FY/19. This accounts for the impact of yield control and a reduction for the Mesa del Sol Tax increment Development District (TIDD). Yield control and the TIDDs do

not affect the debt service portion of the property tax distribution.

Franchise Taxes. Estimated actual franchise taxes in FY/18 are \$450 thousand below the original budget estimate. This reflects lower expected revenues in the electric and natural gas franchises. The cable franchise declines in FY/18 but only because of non-recurring revenue of one million dollars in FY/17. The electric utility franchise is experiencing declining revenues due to the cost of fuel and a renegotiated coal contract. This more than offsets a rate increase granted by the Public Regulatory Commission (PRC). The PRC granted a 1 to 2% rate increase in 2018 that was limited due to changes in income tax and pressures to hold rates down. Other franchise revenues are relatively flat with the Water Utility rate of 5% impacting FY/18. The other telecommunications franchise is up \$461 thousand in FY/18 due to taxable construction for a new franchise. This revenue is considered one-time.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues in FY/18 are expected to equal the budgeted revenue. This FY/18 revenue is slightly down from FY/17 due to a one-time revenue capture of \$129 thousand from the IRB programs. In FY/19 revenues are expected to increase, due to increases in enterprise revenue and an increase in property values; including property the City leases to others.

Building Permits. Building permits and inspections revenues have stalled after growing rapidly in the past several years. In the first half of FY/18 this revenue source declined 23% primarily due to reductions in commercial construction. Estimated revenues were reduced \$2.7 million from the FY/18 budget. In FY/19 revenues are expected to grow a modest 5% from the estimated FY/18 revenues.

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

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor taxes, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/18 revenues are \$323 thousand above the budgeted level. This is due primarily to strength in barricading and excavation permits. In FY/19 revenues are expected to increase 3%.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT) and county shared revenues. This category has declined in recent years due to changes in state policy and changes in revenue that is now received as reimbursements rather than as grant revenue. In FY/18 revenue is expected to be \$213 thousand above the budget estimate due to one-time revenue from the County for mobile crisis teams. In FY/19 revenue has a small increase of \$26 thousand from the original budget due to increases in vehicle license fees.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/18 revenues that were moved in FY/17 from Fund 225 to the General Fund, did not generate the expected amount of revenue. The BioPark suffered a decline in revenue of \$1.1 million below the estimate. This decline is in part due to the delayed opening of the Otter and Penguin exhibits. There were several other positive revenues, and the net reduction in revenue is \$714 thousand from the original budget.

In FY/19 revenue is expected to increase \$1.4 million over the FY/18 budgeted level due in part to increases in fees. These fee increases account for \$609 thousand and are for increases in admission fees at museums, new adult membership fees at community centers, increased membership fees at senior centers, and some increases in planning fees.

Fee	Current	New	Estimated Revenue
Albuquerque and Balloon Museum admission			\$ 137,000
Out of State	\$ 4.00	\$ 6.00	
Children	\$ 1.00	\$ 3.00	
Adult	\$ 3.00	\$ 5.00	
Senior	\$ 2.00	\$ 4.00	
Special Exhibit entrance Main Museum	\$ -	\$ 5.00	\$ 250,000
Membership Fee- Senior Centers	\$15.00	\$ 20.00	\$ 100,000
Adult Membership Fee- Community Centers		\$ 20.00	\$ 64,000
Erosion, sediment, control plan		\$105.00	\$ 13,000
Resubmittal of erosion plan		\$ 75.00	\$ 1,000
Inspections for Storm Water Control		\$100.00	\$ 44,000
Total			\$ 609,000

The \$250 thousand for a special exhibit at the museum is the only revenue in the table that is one-time revenue.

Additionally BioPark admissions are expected to increase \$700 thousand with fewer construction obstacles and a full year of the new exhibits for penguins and otters.

Internal Service Charges. In FY/18 revenues are estimated at budget and remain at this level for FY/19.

IDOH. Indirect overhead revenues for FY/18 are reduced \$256 thousand including a technical adjustment of a negative \$43 thousand and a reduction in expected capital IDOH from the budget. In FY/19 revenues are increased by \$1.3 million due to a new IDOH plan and recovery of the capital IDOH.

CIP-Funded Positions. FY/18 revenues from CIP-funded positions are adjusted down by \$135 thousand mostly due to an adjustment for the amount transferred for the BioPark capital fund. In FY/19 revenues increase by \$420 thousand. This is due to an expansion in the BioPark projects fund and the Municipal Development Department expanding their use of crews.

Fines and Penalties. In FY/18 and FY/19 revenues remain at \$295 thousand capturing additional revenue from air quality penalties.

Interest Earnings. Interest earnings in FY/17 were negative reflecting a GASB adjustment for unrealized losses. In FY/18 revenues are reduced by \$715 thousand to account for an expected unrealized loss. In FY/19 revenues increase by \$715 thousand reflecting the Federal Reserve Board's planned increases in interest

rates, improvements in the City's investment procedures and an increase in the size of the General Funds cash balances.

Miscellaneous Revenues. Miscellaneous receipts for FY/18 are \$343 thousand above the original budget. Most of this is from lien fees in the Planning Department, offset in part by a reduction in one-time revenue from the federal alternative fuel rebate program. In FY/19 revenues are \$138 thousand above the estimated FY/18 revenues due mostly to an increase in a lien processing fee that increases revenue by \$101 thousand.

Transfers from Other Funds. In FY/18 interfund transfers are expected to be \$833 thousand above the budget amount. This includes one-time transfers from the Lodgers and Hospitality tax funds for the Senior Olympic Games and a transfer from the capital fund for a transfer that was not made in FY/07. In FY/19 revenues decline \$91 thousand due to an additional transfer for the Senior Games, which is offset by the reduction of revenue from the capital fund and a reduction of \$126 thousand in the transfer to the Law Enforcement Protection fund for the DWI seizure program.

General Fund Revenue Changes (\$000's)

	FY16 Unaudited Actual	FY17 Unaudited Actual	% Chg Previous Year	FY18 Estimated Actual	% Chg Previous Year	FY19 Approved Budget	% Chg Previous Year
GRT/Local	127,451	129,006	1.2%	131,212	1.7%	134,038	2.2%
GRT Hold Harmless						49,643	
State Shared GRT	192,660	195,450	1.4%	198,829	1.7%	203,111	2.2%
Total GRT	320,111	324,456	1.4%	330,041	1.7%	386,792	17.2%
Local Taxes	108,010	111,203	3.0%	112,318	1.0%	114,510	2.0%
Inter-governmental revenues	4,739	4,887	3.1%	5,115	4.7%	4,928	-3.7%
Service Charges	21,537	22,924	6.4%	23,671	3.3%	25,076	5.9%
Licenses/ permits	11,899	13,049	9.7%	11,550	-11.5%	12,028	4.1%
Miscellaneous	3,974	3,925	-1.2%	3,811	-2.9%	4,764	25.0%
Transfers From Other Funds	3,790	3,689	-2.7%	3,643	-1.2%	3,552	-2.5%
Intra Fund Transfers	25,811	27,045	4.8%	29,253	8.2%	30,948	5.8%
TOTAL REVENUE	499,870	511,179	2.3%	519,402	1.6%	582,598	12.2%
NON-RECURRING	4,803	4,915	2.3%	3,702	-24.7%	4,466	20.6%
RECURRING REVENUE	495,067	506,264	2.3%	515,700	1.9%	578,132	12.1%

General Fund Revenue Estimates
(\$000's)

	FY17 Audited Actual	FY18 Approved Budget	FY18 Five-Year Forecast	FY18 Estimated Actual	FY19 Five-Year Forecast	FY19 Approved Budget
Gross Receipts Tax	79,817	82,650	80,753	80,753	82,492	82,492
GRT-Penalties And Interest	945	1,135	992	992	1,013	1,013
GRT-Infrastructure	9,523	10,331	10,094	10,094	10,311	10,311
GRT-Public Safety	38,720	40,318	39,373	39,373	40,221	40,222
GRT- Hold Harmless .375%	-	0	0	0	-	49,643
State-GRT 1.00%	157,641	163,677	160,281	160,281	163,733	163,733
State-GRT .225%	35,450	36,827	36,063	36,063	36,840	36,840
GRT-State--Penalty and Interest	1,089	1,247	1,089	1,089	1,112	1,112
Municipal Share Comp Tax	1,269	2,017	1,396	1,396	1,426	1,426
Total GRT	324,456	338,202	330,041	330,041	337,148	386,792
Property Tax	81,798	83,652	83,597	83,597	84,885	84,885
Franchise Tax-Telephone	1,523	1,633	1,523	1,523	1,523	1,513
Franchise Tax-Electric	9,022	9,796	9,653	9,253	9,719	9,396
Franchise Tax-Gas	3,656	3,769	3,693	3,693	3,634	3,769
Franchise Tax-Cable TV ABQ	5,426	4,240	4,240	4,240	4,282	4,240
Franchise Tax - Water Authority	7,576	7,632	7,576	7,890	7,879	7,890
Franchise Tax-Telecom	230	209	230	230	230	691
Total Franchise	27,433	27,279	26,915	26,829	27,267	27,499
Other Intergovernmental Assistance	4,887	4,902	4,902	5,115	4,927	4,928
Building Permit Revenue	8,270	9,199	8,522	6,460	9,630	6,783
Permit Revenue	4,779	4,767	4,767	5,090	4,815	5,245
Service Charges	22,924	24,385	23,585	23,671	24,021	25,076
Fines & Penalties	256	295	295	295	205	295
Earnings on Investments	-174	1,215	500	500	792	1,215
Miscellaneous	3,844	2,673	2,990	3,016	2,700	3,254
Transfers From Other Funds	3,689	2,810	3,126	3,643	3,225	3,552
Payments In Lieu of Taxes	1,973	1,892	1,892	1,892	1,911	2,126
IDOH	17,211	17,846	17,847	17,590	18,024	18,865
Services Charges-Internal	251	266	251	266	254	266
Transfers For CIP Positions	9,583	11,532	11,532	11,397	11,647	11,817
TOTAL REVENUE	511,179	530,915	520,762	519,402	531,451	582,598
NON-RECURRING	4,915	2,796	3,171	3,702	2,820	4,466
RECURRING REVENUE	506,264	528,119	517,591	515,700	528,631	578,132

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

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



MISSION

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	7,617	8,308	8,350	7,570	8,880	572
OPERATING	2,292	1,882	1,915	2,574	1,727	(156)
CAPITAL	0	0	0	0	0	0
TRANSFERS	888	919	919	889	945	26
GRANTS/PROJECTS	29	0	0	0	0	0
TOTAL	10,825	11,110	11,185	11,032	11,552	442
TOTAL FULL-TIME POSITIONS	141	140	141	141	145	5

BUDGET HIGHLIGHTS

General Fund

The FY/19 approved General Fund budget for the Animal Welfare Department is \$11.5 million, an increase of 4% or \$442 thousand from the original FY/18 budget of \$11 million.

The department's FY/19 approved budget funds 145 full-time positions, which is five FTEs more than the FY/18 approved budget position count. Funding was shifted from contractual services to personnel with the intent of creating four additional positions to assist the department with bringing the pet licensing program in-house.

The department's reconstructed Eastside Animal Shelter is fully operational and is a cornerstone for transforming animal care in Albuquerque with a high-volume spay/neuter clinic that has had a significant impact on helping to control the pet population and reduce intakes. As such, funding was also allocated to cover utilities for the newly completed Kennel D project.



HEART Ordinance Fund

In FY/07, the City Council created the HEART Ordinance Fund. This fund provides free micro-chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. Sixty percent of all net animal license and permit fees are deposited in this fund and used to provide the previously mentioned services. For FY/19 the revenue and appropriation amounts are estimated to remain the same as FY/18 which was \$79 thousand.

ANIMAL WELFARE

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	10,687	11,031	11,106	10,953	11,473	442
TOTAL GENERAL FUND - 110	10,687	11,031	11,106	10,953	11,473	442
HEART ORDINANCE FUND - 243						
AW-Heart Companion Svcs	102	74	74	74	74	0
AW-Trsf to General Fund	5	5	5	5	5	0
TOTAL HEART ORDINANCE FUND - 243	107	79	79	79	79	0
OPERATING GRANTS FUND - 265						
Project Program (265) - Animal Welfare	32	0	0	0	0	0
TOTAL APPROPRIATIONS	10,825	11,110	11,185	11,032	11,552	442
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	10,825	11,110	11,185	11,032	11,552	442

REVENUE

The department's revenues are estimated to remain steady at \$1.7 million for the FY/19 approved budget. The animal license and permits fees listed below include revenues designated for the HEART Ordinance Fund.

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Bernalillo Cnty Animal Charge	433	800	923	800	0
General Fund In House Spay And Neuter	229	290	411	290	0
General Fund Animal Control License	215	250	337	250	0
General Fund Microchips	87	100	144	100	0
General Fund Animal Control Chgs	65	70	77	70	0
General Fund Penalties/Late Chgs	52	40	68	40	0
General Fund Permits and Inspections	(8)	25	51	25	0
General Fund Animal Control Admin Fee	23	19	29	19	0
243 - Heart Ordinance Fund Permit Revenue	15	25	25	25	0
243 - Heart Ordinance Fund Charges For Services	92	54	54	54	0

PERFORMANCE MEASURES

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.</i>					
Total animal intake at shelters	18,213	16,137	18,000	15,490	18,000
Total adoptions	9,749	9,422	10,500	8,819	10,250
Total animals reunited with owners	3,854	3,629	3,950	3,362	3,750
Total live exits	15,789	14,442	16,000	13,528	16,000
Live Release Rate (LRR) (Live exits / Intake)	87%	90%	89%	89%	90%
Total euthanasia	2,082	1,553	1,900	1,432	1,800
Dog intake at shelters	12,192	10,705	12,000	9,773	12,000
Dog adoptions	6,052	5,689	6,100	4,935	5,880
Dogs reunited with owners	3,555	3,304	3,600	3,050	3,600
Dog euthanasia	1,619	1,165	1,500	1,058	1,500

ANIMAL WELFARE

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
Cat intake at shelters	5,312	4,790	5,200	5,061	5,300
Cat adoptions	3,376	3,363	3,900	3,607	3,900
Cats reunited with owners	621	302	300	287	300
Cat euthanasia	400	351	400	312	400

PRIOR YEAR ACCOMPLISHMENTS

- The Animal Welfare Department, in partnership with PetSmart Charities, opened a pet adoption center in late May in the PetSmart store at 350 Eubank NE. It is one of only 20 such facilities in the country. PetSmart Charities is the largest private funder of animal welfare programs in the United States.
- The Animal Welfare Department opened a kennel at the East Side Animal Shelter. The \$1.6 million project provides 96 dog kennels. The new facility is named Kennel Q in honor of the late animal advocate Terrie Q. Sayre.
- In Fiscal Year 2018, the Animal Welfare Department completed five years without euthanasia for Upper Respiratory Infection (URI), once the number one reason for euthanasia in our shelters. Cats with Upper Respiratory Infection are isolated and successfully treated by our veterinary division. Previously, URI took the lives of more than 2,000 cats annually.

AVIATION

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



The Sunport is the largest and most active multimodal facility in the state and is an economic engine for New Mexico. The Sunport is classified as a medium hub airport by the Federal Aviation Administration (FAA) and is home to six major commercial carriers and their eight affiliates, two non-signatory, one commuter, and two major cargo carriers and four affiliate cargo carriers. The Sunport's original terminal building has been preserved and provides historic significance to the City of Albuquerque. The original terminal building, currently leased to the Transportation Security Administration (TSA), has been listed on the National Historic Register, the State's Cultural Properties Register and is a City landmark. The Sunport also has a taxiway/runway partnership with Kirtland Air Force Base. FY/18 marked the completion of the Aviation Center of Excellence (ACE) business park.



DEII is located on Albuquerque's growing west side. Based at this facility are an estimated 150 general aviation aircraft with approximately 62 thousand annual airfield operations activities comprised of training, military, air ambulance, charter, private, and corporate flights. In addition to the robust general aviation activity, DEII is evolving into an aerospace industry cluster and as a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII provides a location for a leading-edge high-tech industry while promoting a clean, non-polluting environment for the community. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

MISSION

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	16,359	19,407	19,551	17,517	20,967	1,559
OPERATING	15,401	23,030	23,082	23,061	24,830	1,800
CAPITAL	0	0	0	0	0	0
TRANSFERS	19,690	21,234	21,234	21,234	22,407	1,173
GRANTS	0	0	0	0	0	0
TOTAL	51,451	63,671	63,867	61,813	68,204	4,533
TOTAL FULL-TIME POSITIONS	281	283	283	285	288	5

BUDGET HIGHLIGHTS

The FY/19 approved operating budget for the Aviation Department Fund 611 including transfers for capital and debt service is \$61 million, a decrease of \$2.6 million or 4.1% lower than the original FY/18 budget of \$63.6 million.

The FY/19 budget includes increases of \$549 thousand to support an enhanced economic development and technology program. This includes creating one full-time aviation development manager position to focus on increasing domestic and international air service, inter-modal transport and other marketing initiatives and two full-time IT positions to support the renewed technology system resulting from the innovative advancements. Also included is \$1.95 million dollars to initiate preliminary work toward developing an intermodal transport hub and \$50 thousand for an economic development study at the DEII Reliever Airport.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment, and \$71 thousand for projected increase in water use for the landscape maintenance and the construction of the Terminal Improvement Project (TIP). The transfers to other funds include one million dollar increase to the Airport Capital fund, \$7.6 million decrease for debt service, and \$196 thousand increase for indirect overhead costs. Internal service costs associated with fleet maintenance, fuel, network, radio, worker's compensation and risk increased by \$13 thousand. The allocation for the VoIP debt service was removed at a total cost of \$36 thousand.

The department re-arranged \$112 thousand of operating dollars to fund internal wage adjustments to address parity issues and reclassify one part-time parking shift supervisor to full-time. One full-time deputy director position was created mid-year FY/18 for an increase of \$140 thousand. The FY/19 full-time positions count increased from 283 to 288.

AVIATION

The approved FY/19 budget for the debt service fund is \$9.9 million, a decrease of 4.1% or \$417 thousand below the FY/18 original budget. This is the result of the department's effort to pay down the existing debt, before incurring new debt.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	4,544	4,510	4,524	4,156	5,014	504
AV-Ops, Maint and Security	24,554	28,786	28,968	27,281	32,036	3,250
AV-Trsf Cap and Deferred Maint	17,000	18,000	18,000	18,000	19,000	1,000
AV-Trsf to Debt Service Fund	10,500	10,201	10,201	10,201	2,624	(7,577)
AV-Trsf to General Fund	1,538	2,089	2,089	2,089	2,285	196
TOTAL AIRPORT OPERATING FUND - 611	58,136	63,586	63,782	61,728	60,959	(2,627)
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV-Debt Svc	3,815	10,286	10,286	10,286	9,869	(417)
TOTAL APPROPRIATIONS	61,951	73,872	74,068	72,014	70,828	(3,044)
Intradepartmental Adjustments	10,500	10,201	10,201	10,201	2,624	(7,577)
NET APPROPRIATIONS	51,451	63,671	63,867	61,813	68,204	4,533

REVENUE

The Airport Fund is an enterprise fund of the City and is self-sustaining. The revenues are comprised of airline and non-airline revenues. The airline revenues are from the Signatory Airlines, Affiliate Airlines, Commuter Airlines, Air Cargo Airlines, and Non-Signatory Airlines, and the non-airline revenues are from rental agreements, fees, charges, grants, interest and other miscellaneous fees. Major revenues are reflected in the table below.

Enterprise revenues for the FY/19 approved budget are \$65.6 million, which is a 2% increase from the FY/18 original budget amount of \$64.3 million. The estimated actual enplanements in FY/18 are reflecting a 4% increase from the original budget which stimulated additional revenue for airline activity, food and beverage, and rental car. This activity is estimated to continue in FY/19.

Department Generated Fees for Services (000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
611 - Aviation Operating Concessions	13,353	12,600	13,370	13,470	870
611 - Aviation Operating Airline Rents	8,371	11,334	10,255	10,147	(1,187)
611 - Aviation Operating PFC	9,058	8,600	9,025	9,175	575
611 - Aviation Operating Airport Parking	8,706	8,415	8,955	9,075	660
611 - Aviation Operating Airfield	7,504	6,860	7,301	7,356	496
611 - Aviation Operating Car Rental	6,760	6,700	6,565	6,565	(135)
611 - Aviation Operating GA-ABQ	3,262	3,278	3,290	3,278	-
611 - Aviation Operating Air Cargo	2,242	2,026	2,113	2,124	98
611 - Aviation Operating Leased Properties	1,800	1,852	1,800	1,800	(52)
611 - Aviation Operating GA-DEll	617	615	616	616	1
611 - Aviation Operating Security Services	580	600	600	600	-
611 - Aviation Operating U.S. Govt Agencies	493	490	490	490	0
611 - Aviation Operating AV-Miscellaneous	212	200	250	225	25
611 - Aviation Operating Federal Grants	216	200	200	200	-
611 - Aviation Operating Interest earnings	300	200	200	200	-
611 - Aviation Operating Tenant Fees	140	139	143	143	4
611 - Aviation Operating Other Miscellaneous	131	150	110	110	(40)
611 - Aviation Operating Charges For Services	0	-	-	-	-
611 - Aviation Operating Property sales and recovery	22	-	-	-	-

AVIATION

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$611,435	\$617,305	\$614,500	\$615,500	\$616,400
Airline revenue per enplaned passenger	\$8.67	\$7.46	\$8.37	\$7.63	\$7.72
Non-airline revenue per enplaned passenger	\$18.99	\$18.87	\$18.29	\$17.76	\$18.20
Landing Fees	\$2.17	\$2.11	\$2.66	\$2.66	\$2.71
Airline costs per enplaned passenger	\$7.31	\$7.53	\$8.24	\$8.24	\$8.05
Electrical costs for the airport system (Sunport and DE II)	\$1.5M	\$1.5M	\$1.7M	\$1.5M	\$1.7M

PRIOR YEAR ACCOMPLISHMENTS

Projects

- Completed Aviation Center of Excellence project.
- Sunport Master Plan is substantially complete.

PUBLIC INFORMATION

- Secured four new routes on Frontier Airlines; Denver, Orlando, San Antonio and Austin.
- Southwest Airlines added three new routes; Orange County, San Jose and San Antonio.

ADMINISTRATION/FINANCE

- Maintained A+ and A1 rating with Standard and Poor's, Fitch and Moody's.
- Airline cost per airline passenger maintained below \$10.00 threshold.
- Reduced Sunport vacancy rate.



CHIEF ADMINISTRATIVE OFFICER

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



Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,506	1,543	1,543	1,484	1,638	95
OPERATING	99	124	124	176	126	3
CAPITAL	0	0	0	0	0	0
TRANSFERS	25	35	35	35	48	12
GRANTS	47	0	0	0	0	0
TOTAL	1,677	1,702	1,702	1,695	1,812	110
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

BUDGET HIGHLIGHTS

The approved FY/19 General Fund budget is \$1.8 million, an increase of 6.5% or \$110 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$15 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CA-Chief Admin Officer Prog	1,631	1,702	1,702	1,695	1,812	110
OPERATING GRANTS FUND 265						
CAO Operating Grants	47	0	0	0	0	0
TOTAL APPROPRIATIONS	1,677	1,702	1,702	1,695	1,812	110
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,677	1,702	1,702	1,695	1,812	110

CITY SUPPORT

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,916	6,500	6,500	6,120	6,500	0
OPERATING	27,949	95,397	95,397	95,833	89,676	(5,721)
CAPITAL	0	0	0	0	0	0
TRANSFERS	8,046	6,385	6,385	6,385	7,000	615
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	39,911	108,282	108,282	108,338	103,176	(5,106)

BUDGET HIGHLIGHTS

The approved General Fund FY/19 budget for City Support is \$28.2 million, an 11.8% increase from the FY/18 original budget of \$25.2 million.

The FY/19 approved budget for City Support decreases the transfer to the Capital Implementation Fund by \$285 thousand. Funding of \$200 thousand is added to the transfer to the Vehicle/Equipment Replacement Fund to restore the \$500 thousand level for the annual PC Refresh project. The transfers to the Operating Grants Fund and the Sales Tax Debt Service Fund increase by \$700 thousand and \$2.3 million, respectively. A total of \$27 thousand dollars is included to cover the increase in dues and memberships for citywide functions. The Open and Ethical appropriation increases by \$46 thousand to account for the 1% of the approved General Fund appropriation called for by ordinance.

FY/19 approved funding for the Sales Tax Debt Service Fund is \$20.7 million. This is an increase of \$561 thousand above the FY/18 original budget of \$20.2 million.

Approved funding for the FY/19 General Obligation Bond Debt Service Fund is \$67.7 million.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Downtown ABQ Main Street	15	0	0	0	0	0
CI-Downtown Clean and Safe Svc	329	0	0	0	0	0
CI-Dues and Memberships	463	473	473	482	500	27
CI-Early Retirement Program	3,916	6,500	6,500	6,120	6,500	0
CI-Joint Comm on Intergovt	158	158	158	158	158	0
CI-Open & Ethical Elections	524	529	529	529	575	46
CI-GF Transfer to CIP Fund	1,500	285	285	285	0	(285)
CI-GF Trsf to Op Grants Fund	5,662	5,800	5,800	5,800	6,500	700
CI-GF Trsf to Sales Tax Fund	10,242	11,180	11,180	11,180	13,481	2,301
CI-GF Trsf to Solid Waste Ops	384	0	0	0	0	0
CI-Trsf to Veh/Comp Replace	500	300	300	300	500	200
TOTAL GENERAL FUND - 110	23,693	25,225	25,225	24,854	28,214	2,989
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	9,551	20,155	20,155	19,963	20,716	561
<u>GENERAL OBLIGATION BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	16,909	74,082	74,082	74,701	67,727	(6,355)
TOTAL APPROPRIATIONS	50,153	119,462	119,462	119,518	116,657	(2,805)
Intradepartmental Adjustments	10,242	11,180	11,180	11,180	13,481	2,301
NET APPROPRIATIONS	39,911	108,282	108,282	108,338	103,176	(5,106)

CIVILIAN POLICE OVERSIGHT AGENCY

The Civilian Police Oversight Agency (CPOA) receives and investigates complaints and compliments about the Albuquerque Police Department (APD) from community members. The CPOA also reviews APD practices and policies in order to make policy recommendations to the Chief of Police, the Mayor and City Council. City Ordinance mandates that the CPOA function as independently as possible from City Administration and City Council in order to carry out the Agency's mission free of any perceived or actual bias. The CPOA seeks to foster and perpetuate policing policies and practices that effectively maintain social order and which at the same time foster mutual trust and cooperation between police and community members.

MISSION:

The mission of the Civilian Police Oversight Agency (CPOA) is to provide a means for receiving complaints and compliments about Albuquerque Police Department (APD) employees; to conduct prompt, impartial, and fair investigation of all complaints from the community against APD; and to provide for community participation in setting and reviewing APD policies, practices, and procedures.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	668	686	686	613	710	25
OPERATING	57	170	170	181	171	1
CAPITAL	0	0	0	0	0	0
TRANSFERS	26	4	4	4	206	201
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	752	860	860	799	1,087	227
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

BUDGET HIGHLIGHTS

The approved FY/19 General Fund budget is \$1.1 million, an increase of 26.4% or \$227 thousand above the FY/18 original budget. Technical changes include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs for communication and risk are increased by \$202 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CP-Civilian Police OS Agency	752	860	860	799	1,087	227
TOTAL APPROPRIATIONS	752	860	860	799	1,087	227
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	752	860	860	799	1,087	227

COUNCIL SERVICES

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

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



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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,739	3,146	3,146	3,090	3,440	294
OPERATING	611	643	732	730	683	41
CAPITAL	32	0	0	0	0	0
TRANSFERS	399	96	96	96	90	(6)
GRANTS	0	0	0	0	0	0
TOTAL	3,781	3,884	3,973	3,915	4,213	329
TOTAL FULL-TIME POSITIONS	29	29	29	30	30	1

BUDGET HIGHLIGHTS

The approved FY/19 General Fund budget is \$4.2 million, an increase of 8.5% or \$329 thousand above the FY/18 original budget. Technical adjustments include \$22 thousand to convert a part-time Council Policy Analyst to full-time. Funding in FY/19 contains a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs for communication and risk are increased by ten thousand dollars. The approved budget includes funding of \$25 thousand to Hideout boxing club for at risk youth.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	3,781	3,884	3,973	3,915	4,213	329
TOTAL APPROPRIATIONS	3,781	3,884	3,973	3,915	4,213	329
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,781	3,884	3,973	3,915	4,213	329

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

- Authorized the issuance and sale of \$91.2 million of General Obligation Bonds for projects included in the 2017-2026 Decade Plan for Capital Improvements, which was approved by voters in the October 2017 municipal election.
- Approved a petition for the formation of the Juan Tabo Hills Estates Public Improvement District (PID) which will allow for the issuance of Special Levy Bonds to fund construction of the infrastructure for a development comprised of 331 residential units.
- Adopted the Integrated Development Ordinance (IDO) which consolidates the City's Zoning Code, Subdivision Ordinance, and Sector Development Plans by removing existing conflicts, updating ineffective rules and policies, streamlining the process for high-quality development, and establishing an ongoing schedule of community planning and regular updates.
- Adopted a three-eighths of one percent (.375%) Municipal Hold Harmless Gross Receipts Tax (GRT) to offset reductions in GRT revenues due to the State's Hold Harmless phase-out, and to provide additional resources for Public Safety services.
- Created a task force to explore options and make recommendations for addressing vacant and abandoned homes.
- Strengthened the City's status as an immigrant friendly City.
- Approved the 2018-2022 Consolidated Plan and 2018 Action Plan for Community Development Block Grants (CDBG), Home Investment Partnership (HOME) grants, and Emergency Solutions Grants (ESG).
- Approved LEDA assistance of \$2.566 million for the development of a \$38.5 million TopGolf project at I-25 and Montañito.



formation of a task force to study pedestrian improvements at major roadway intersections near primary and secondary schools.

- Directed the Albuquerque police and fire departments to establish a training program in collaboration with the autism society to train first-responders to identify individuals with autism and to develop strategies for safe interactions.
 - Opposed transportation of high-level radioactive waste via railway through the City of Albuquerque for the purpose of temporary consolidated storage of radioactive waste in New Mexico.
 - Required pedestrian crossing improvements at or near the intersection of Louisiana Boulevard and Natalie Avenue and the
- formation of a task force to study pedestrian improvements at major roadway intersections near primary and secondary schools.
- Amended and approved the City's almost \$1 billion operating budget for City fiscal year 2019.
 - Awarded SMG the contract for management and operations of the City of Albuquerque Convention Center, Civic Plaza, Albuquerque Baseball Complex and Convention Center Parking Garage.
 - Amending the criminal code of Albuquerque to remove marijuana offenses and related penalties, and established civil penalties for possession of one ounce or less of marijuana or marijuana paraphernalia.
 - Creating a task force to identify solutions and make recommendations to preserve lands and property for balloon landings during the Albuquerque International Balloon Fiesta.

CULTURAL SERVICES



The Cultural Services Department is comprised of eight divisions. The Albuquerque Biological Park (BioPark) operates the Zoo, the Aquarium, the Botanic Gardens and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world renowned traveling exhibits to the City. The City has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue people of all ages about science, art, culture, and technology. The Anderson/Abruzzo Balloon Museum offers exhibitions and informative programs on the history, science and art of lighter-than-air-flight. The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically transferred information through 18 locations. The community events division operates the KiMo Theatre and the South Broadway Cultural Center providing stages for the interaction of performers, artists, and audiences and organizes large and small

outdoor, multi-cultural gatherings throughout the City including Old Town and rental management of The Yards. The Public Art Enhancement Program manages the 1% for Art Program and the Urban Enhancement Trust Fund program. Strategic Support provides central services, including operation of GOV-TV the local government access channel, and promotion/marketing for the department.

MISSION

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	21,263	23,181	23,316	22,228	24,420	1,239
OPERATING	14,371	12,886	12,931	13,963	13,620	733
CAPITAL	56	0	0	0	0	0
TRANSFERS	2,800	1,654	1,654	1,668	1,564	(90)
GRANTS/PROJECTS	3,123	2,829	2,829	2,559	2,845	16
TOTAL	41,614	40,551	40,731	40,418	42,449	1,898
TOTAL FULL-TIME POSITIONS	344	349	352	352	353	4

BUDGET HIGHLIGHTS

The FY/19 approved General Fund budget for the Cultural Services Department of \$39.6 million reflects an increase of 5%, or \$1.9 million from the FY/18 original budget. The budget also includes an increases to both the Museum and the Anderson Abruzzo Balloon Museum admission fees.

One-time funding of \$250 thousand is included for the Museum to fund future exhibits and is going to be funded with surcharge fees generated from the Treasures of the Hispanic Society exhibit in November 2018. Additional one-time funding of \$765 thousand is included for support of various cultural events and facilities across the City, in addition to \$200 thousand of recurring funding for new initiatives for youth. An appropriation in the amount of \$37 thousand is included for the remaining CIP coming on-line for the otter/penguin exhibits that are anticipated to be opening this fiscal year.

The Alamosa library was funding was restored and the three existing positions will remain. In addition, a Media/Public Outreach position was created in Community Events.

Culture and Recreation Projects Fund

The Culture and Recreation Projects Fund includes appropriations of \$274 thousand designated to the library, museum, and balloon museum, an increase of \$17 thousand from the FY/18 original budget. Revenues generated in this fund are strictly for projects that receive designated contributions and donations.

The Albuquerque BioPark Project Fund

The Albuquerque BioPark Project Fund is appropriated \$2.5 million for projects in FY/19, which will maintain the same appropriation as the FY/18 original budget.

CULTURAL SERVICES

	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	1,563	1,582	1,586	1,561	1,784	202
CS-Community Events	3,381	3,355	3,405	3,338	3,687	332
CS-Museum	3,461	3,372	3,384	3,384	3,684	312
CS-Public Library	12,325	12,147	12,201	12,192	12,620	473
CS-CIP Library	45	67	68	68	0	(67)
CS-Biological Park	13,473	13,918	13,974	13,974	14,155	237
CS-CIP Bio Park	127	385	385	385	593	208
CS-Explora	1,436	1,434	1,434	1,434	1,434	0
CS-Museum-Balloon	1,160	1,158	1,160	1,219	1,333	175
CS-Public Arts Urban Enhancem	306	301	302	302	311	10
TOTAL GENERAL FUND - 110	37,278	37,719	37,899	37,856	39,601	1,882
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	2,542	257	257	437	274	17
<u>ALBUQUERQUE BIOPARK PROJ FUND - 235</u>						
Project Program (235) - Cultural Svcs	1,716	2,500	2,500	2,050	2,500	0
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	78	75	75	75	74	(1)
TOTAL APPROPRIATIONS	41,614	40,551	40,731	40,418	42,449	1,898
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	41,614	40,551	40,731	40,418	42,449	1,898

REVENUE

Cultural Services is a diverse department with revenue generated at various venues. The General Fund revenue in FY/19 is expected to decrease by \$527 thousand from the FY/18 budget.

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR ORIGINAL CHG
General Fund Zoo Admissions-Taxable	2,302	3,005	2,350	2,800	(205)
General Fund Admissions - Aquarium & Grdns	1,583	1,991	1,600	1,850	(141)
General Fund Chgs For Library Svc	1,509	1,521	1,521	1,521	0
General Fund Museum Chgs	143	179	162	540	361
General Fund Other Misc Revenue-Nontax	49	387	244	244	(143)
General Fund Museum Rental Fees	81	437	190	190	(247)
General Fund Silvery Minnow-WUA	165	165	165	165	0
General Fund Rental Of City Property	60	166	152	152	(14)
General Fund Special Event Fees	92	167	118	118	(49)
General Fund Smart Card Load	0	119	87	87	(32)
General Fund Contrib- Bernalillo-Shared Ops	75	75	75	75	0
General Fund Old Town Daily Vendor Fee	59	65	55	55	(10)
General Fund Zoo Rental Fees	50	50	50	50	0
General Fund Facilities Concessions	3	17	12	12	(5)
General Fund Zoo Education Programs	0	40	10	10	(30)
General Fund Collections-Other Recoveries	4	22	10	10	(12)

CULTURAL SERVICES

PERFORMANCE MEASURES

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.</i>					
Circulation rate per borrower	11.07	11.35	12.00	11.14	10.90
Circulation rate per capita (Bernalillo County)	6.35	6.58	6.00	6.71	6.40
# library visits	2,134,954	2,043,177	2,000,000	2,092,292	2,100,000
Total Circulation of Library Materials	4,204,039	4,360,040	4,200,000	4,448,575	4,250,000
Cost per circulation	\$2.83	\$2.76	\$2.85	\$2.73	\$2.80
# cardholders (as a % of Bernalillo County population)	57.30%	57.98%	53.00%	60.24%	57.00%
# people attending all library programs and events	92,599	88,844	120,000	131,211	115,000
# holds filled	535,923	533,825	520,000	501,155	510,000
# total information questions	890,158	883,172	880,000	822,879	880,000
# e-books & e-videos & e-audiobooks downloaded	637,156	877,715	700,000	1,096,453	1,000,000
# of volunteer hours	12,112	11,397	13,000	11,236	10,500

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
# people (children & families) enrolled in Summer Reading	16,000	15,928	17,000	17,362	17,000
# early childhood literacy participants (Grant funded)	1,317	1,728	1,400	1,395	1,200
# homework database sessions	3,150	2,876	2,800	2,280	2,600

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.</i>					
# library website hits (Includes website catalog hits not available in previous fiscal years)	11,197,290	13,276,646	12,000,000	13,273,239	12,500,000
# computer use questions	120,489	129,053	120,000	157,394	130,000
# computer sessions	895,739	653,291	700,000	628,184	640,000
# library information technology devices maintained	2,500	2,500	2,500	2,500	2,500

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.</i>					
# developed acres maintained by gardeners at the Botanic Gardens	88	88	88	88	88
# Tingley acres maintained	33	33	33	33	33
# Tingley Beach visitors (estimated)	250,000	250,000	250,000	250,000	250,000

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
BioPark annual attendance	1,235,379	1,230,031	1,240,000	1,220,000	1,270,000
# of animals per zookeeper	29	30	30	27	27
# of animals (amphibians, reptiles, birds, mammals)	1,398	1,106	1,550	1,000	1,090
# students/adults admitted	82,151	69,557	80,000	71,000	70,000
# animals at the Aquarium	13,345	9,898	13,400	13,402	9,898
# animal species at the Aquarium	412	409	440	436	409
# education events at the BioPark	271	272	260	274	280
# education interactions on-site	419,220	436,330	420,000	454,186	600,000

CULTURAL SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
# education interactions off-site (<i>includes Zoo-to-You Van that travels to every County within the State of New Mexico</i>)	64,102	28,392	62,000	14,739	10,000
# volunteers per year	661	623	650	524	600
# volunteer hours per year	34,442	43,506	35,000	42,265	40,000
# Zoo Music & Summer Night Concerts attendance	14,102	26,291	15,000	23,000	27,500
# eggs produced by artificial spawning	134,000	77,670	175,000	150,000	77,670
# fish tagged and released	94,236	30,000	75,000	75,000	30,000
# fish maintained at BioPark	10,000	19,173	15,000	25,000	19,173
# of arthropods & insects in the BUGarium	-	20,000	20,000	20,000	20,000

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.</i>					
Balloon Museum - Total onsite attendance	133,748	130,376	130,000	140,000	132,000
Balloon Museum - Total student field trip visitors (onsite)	6,638	6,727	6,500	6,750	6,600
KiMo- # of rentals to performing arts agencies	106	104	115	127	104
KiMo- Attendance at rentals	29,552	33,973	42,500	32,522	38,250
KiMo - # of City sponsored KiMo events	65	55	50	27	35
KiMo-# of Cinema at the KiMo events	123	121	100	14	75
KiMo - Attendance at Cinema at the KiMo events	3,938	2,849	6,500	811	4,875
KiMo - # of tickets sold to events held at KiMo	27,435	25,395	35,000	31,420	26,250
Old Town- # of Artisans vending 365 days per year	5,400	5,400	5,400	5,400	5,400
South Broadway Cultural Center (SBCC)- # of rentals of auditorium	65	84	70	50	63
South Broadway Cultural Center- # of public entering venue	88,137	89,079	85,000	78,000	70,000
South Broadway Cultural Center- attendance at rentals of auditorium	9,385	14,924	12,000	8,160	10,800
South Broadway Cultural Center- # of events in multi-purpose room	177	301	250	178	200
SBCC- # of visual artists participating in gallery exhibits	300	300	300	200	210
SBCC- # of participants attending art receptions	4,200	4,264	4,500	3,900	3,600
Special Events- # of events implemented	20	20	18	17	18
Special Events- Attendance Summerfest	82,000	82,000	80,000	80,000	82,000
Special Events- Attendance Twinkle Light Parade	30,000	30,000	30,000	35,000	30,000
Special Events- Attendance Memorial Day ceremonies	2,500	2,500	2,500	2,500	2,500
Special Events- Attendance Freedom Fourth	55,000	45,000	50,000	50,000	45,000
Special Events- # of SE permits obtained through one-stop process	200	200	200	250	200
Attendance at The Albuquerque Museum*	126,907	126,130	120,000	122,000	130,000
# of Children visiting The Albuquerque Museum	14,995	12,993	12,000	13,000	15,000
# Seniors visiting The Albuquerque Museum	20,632	23,679	24,000	24,000	25,000
School students in groups visiting The Albuquerque Museum	11,877	9,542	8,000	8,516	8,500
Percentage of visitors from Albuquerque Metro area	55%	60%	62%	79%	60%
Number of service requests to photo archives	229	212	260	164	220
Albuquerque Museum attendance for special events, performances, programs	39,327	34,120	34,000	40,000	40,000
Instructional hours provided for workshops in art and history	482	468	450	508	430
Attendance at Casa San Ysidro	8,241	9,284	9,000	8,500	10,000
# of Public Artworks Initiated (1% for Art)	16	15	10	14	15
# of Public Artworks Completed (1% for Art)	5	14	12	10	8
# of Public Artworks Conserved (1% for Art)	20	40	25	37	30
# of arts organizations funded (UETF)	36	37	34	34	34
# of temporary artworks approved (Either/Both)	3	6	5	9	5
# of partnership w/ arts and cultural organizations (Either/Both)	7	9	7	12	7
# of education/outreach activities for public art (i.e. lectures/videos)	25	28	30	20	40
# of artists/art orgs receiving technical training	60	45	150	150	75
# of brochures, flyers, leaflets printed/distributed	130,000	128,000	130,000	125,450	100,000

CULTURAL SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
# of advertisements placed	265	260	250	193	180
# of remote and customized programs produced	224	167	175	522	200
# of hours of staff hours producing programming	2,481	1,804	1,500	2,365	1,800
# of page views on ABQtodo.com	1,200,000	924,609	700,000	723,389	700,000

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.</i>					
KiMo - # of collaborative events with cultural entities/organization	26	20	25	19	19
KiMo- attendance at collaborative events with cultural entities/organizations	3,155	2,676	3,000	525	2,250
Old Town- # of collaborative events with cultural entities/organizations	75	75	70	65	70
Old Town- # of community sponsored events	12	12	12	11	11
Old Town - attendance at collaborative events with cultural entities/organizations	100,000	100,000	100,000	100,000	100,000
SBCC - # of collaborative events with cultural entities/organizations	30	49	30	38	60
SBCC- attendance at collaborative events with cultural entities/organizations	10,814	14,924	12,000	13,850	12,000
Special Events - Attendance at collaborative events with cultural entities/organizations	15,000	12,000	14,000	12,000	10,000

PRIOR YEAR ACCOMPLISHMENTS

Anderson – Abruzzo Albuquerque International Balloon Museum

- Launched an on-going series of beginner drone classes in cooperation with Colibri Flight Academy. This program is a reflection of the museum's new mission to explore ballooning and other innovative forms of flight.
- The Balloon Museum Board of Trustees, staff, and Foundation Board of Directors co-adopted a strategic plan, the first of its kind since the museum opened. The plan includes a new mission, vision, four strategic goals, and multiple objectives which are designed to advance the museum's efforts to serve the community in relevant, meaningful ways and to serve as a pre-eminent steward of the history of ballooning, lighter-than-air aviation, and other innovative forms of flight.
- The Balloon Museum added a program for infants and toddlers, known as Music in the Sky, and expanded its field trip programs in order to reach elementary, as well as middle and high school students.



Albuquerque Museum

- As part of the Museum's 50th Anniversary Celebration, the Albuquerque Museum Published 3 books: Casa San Ysidro: The Gutierrez/Minge House in Corrales, New Mexico; Albuquerque Museum History Guide: Only in Albuquerque; and the Albuquerque Museum Photo Archives Collection: Images in Silver. The latter won the Fabiola Cabeza de Baca Award from the Museum of New Mexico Press.
- Successful submission of a domestic indemnity grant application for the Visions of the Hispanic Society Exhibition which will travel to three domestic venues (Albuquerque Museum, Orlando Museum of Art, and Cincinnati Art Museum) and will be in Albuquerque from November 10, 2018 to March 31, 2019.
- Completed the exhibition, The Leekya Family: Master Carvers of Zuni Pueblo and published the attending catalogue (Fresco Books, 2018).
- Focus on Youth represents a decade's long partnership with Albuquerque Public Schools Fine Arts Department. The program supports high school students by providing venue for displaying their work and also allows the museum to incorporate a youth voice into its exhibition programming. This 4 week exhibition displayed over 100 photographs and 17 short films created by high school students in photography and film programs at APS, Albuquerque Academy, and Sandia Preparatory. Over 150 students and their families attended the awards ceremony held on May 6th.

CULTURAL SERVICES

- On June 1st, the Albuquerque Museum hosted its biggest opening night reception for Albuquerque Museum Foundation members and other dignitaries with 656 participants for the American Jewelry from New Mexico.

Public Library - Albuquerque/Bernalillo County

- The Power of Stories in Communities programs where teens create a full production based on their cultural heritage and told through the "Hero's Journey." This is a Partnership with Santa Fe Opera supported by an NEA grant.
- State funds used to replace and upgrade 5 year old check out equipment in all 18 locations. All self-checks, material security gates, inventory control devices, and staff circulation pcs were replaced for improved customer services and better security of materials.
- Upgraded public catalog to a Discovery Layer providing more accurate search results as well as including more alternate formats such as e-books and articles provided by vendors.
- Sandia National Labs provided \$10,000 grant to launch Code Clubs for Children via the Albuquerque Public Library Foundation
- Westgate Library renovated with new roof, new HVAC, safety improvements, new paint inside and out, plus new layout to include a teen area.

Public Art

- The Public Art Urban Enhancement Division initiated 14 new public art projects including the regional call for two-dimensional artworks and a new mural for City Hall. Additionally, nine temporary public artworks were supported in full or partially several in partnership with other organizations. In the fall of 2017, the division hosted a day-long Murals Conference which was attended by just over 100 artists, arts organizations and property owners. A series of "murals best practices" were established and adopted by numerous organizations. Ten public art projects were completed, including the newest freestanding outdoor sculpture, entitled "Neighbors" in the Huning Castle neighborhood, by New Mexico artist, Frank Morbillo.

PRIORITY OBJECTIVES

GOAL 1: 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. Develop specific plans for expanding youth recreation, early childhood, afterschool and summer programs that will double the number of students participating. Special focus should be made for at-risk youth with the goal of keeping children out of harm's way.

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

- OBJECTIVE 1. Open and begin operations of the new Penguin Chill and River Otters exhibits at the ABQ BioPark. Additionally, award the RFP's for the architects and engineers to design the next phase of masterplan projects at the ABQ BioPark. These objectives span FY/18 and FY/19. Update SharePoint with status report by the end of the third quarter FY/19.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT GOAL – RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 1. Complete design of the International District Library. Update SharePoint with the status by the end of the fourth quarter FY/19.
- OBJECTIVE 2. Open a newly redesigned International Ballooning Hall of Fame exhibition with an emphasis on the STEM advancements of inductees, and incorporate this new exhibition into Balloon Museum field trip opportunities, educational programs, and other public programs for the benefit of students, teachers, families, and tourists. Update SharePoint with the status by the end of the fourth quarter FY/19.
- OBJECTIVE 3. The Albuquerque Museum will be the first US Museum to host the Treasures of the Hispanic Society in November 2018. Update SharePoint with status report when the exhibit opens in FY/19.

CULTURAL SERVICES

- OBJECTIVE 4. Complete a feasibility study for establishing a Biopark Enterprise fund that includes an analysis of the admissions fee/rate needed for the Biopark to become self-sufficient. Report to the Mayor and City Council by the end of the second quarter of FY/19.
- OBJECTIVE 5. Develop a plan to increase the use of the Kimo Theatre for live performer theatre and musical events. Report to the Mayor and City Council by the end of the second quarter of FY/19.
- OBJECTIVE 6. Complete a fiscal analysis of the addition of three to four annual Summerfest events in Civic Plaza. Report to the Mayor and City Council by the end of the second quarter of FY/19.



ECONOMIC DEVELOPMENT



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

Mission

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	946	1,024	1,024	1,023	1,112	88
OPERATING	3,612	2,862	3,591	3,587	3,304	442
CAPITAL	18	0	0	0	0	0
TRANSFERS	39	36	36	37	44	8
GRANTS	0	0	0	0	0	0
TOTAL	4,615	3,922	4,651	4,647	4,460	538
TOTAL FULL-TIME POSITIONS	11	10	10	11	11	1

BUDGET HIGHLIGHTS

The FY/19 approved budget for the Economic Development Department is \$4.5 million, an increase of 13.7% from the FY/18 original budget. The increase is driven by the following: \$101 thousand for the management of the Albuquerque Sports Regional Complex (ASRC), \$150 thousand for economic development investment projects, and an additional \$187 thousand in one-time funding. Technical adjustments for telephone, VoIP, fleet, and risk net an increase of \$17 thousand dollars. Also included is a wage adjustment to cover increased medical costs and a cost of living adjustment.

The department's approved budget continues to fund the following one-time initiatives: \$100 thousand for ABQid, \$60 thousand for Downtown Mainstreet, \$60 thousand for Nob Hill Mainstreet, \$40 thousand for Barelais Mainstreet, \$25 thousand for International Trade Program, and \$20 thousand for Think Big. The FY/19 approved budget adds \$50 thousand for Albuquerque Economic Development (AED), \$25 thousand for International Conference of Mayors, \$25 thousand for SE ABQ Success Center, \$15 thousand for Visionz-Sankofa, \$15 thousand for Green Chamber of Commerce, \$12 thousand for STEPS, and five thousand dollars for TEDxABQ.

The department's total approved full-time position count for the FY19 budget is 11. The creation of an unclassified marketing coordinator position in mid-year FY18 increased the headcount by one from FY18.

	FY17 ACTUAL	FY18 ORIGINAL	FY18 REVISED	FY18 EST. ACTUAL	FY19 APPROVED	CURRENT YR/ ORIGINAL
(\$000's)	EXPENSES	BUDGET	BUDGET	EXPENSES	BUDGET	CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
ED-Economic Development	1,809	1,583	1,648	1,607	1,763	180
ED-International Trade Program	82	154	154	195	199	45
ED-Convention Center/ASC	1,783	1,974	1,974	1,976	2,087	113
ED-Econ Dev Investment	941	211	875	869	411	200
TOTAL GENERAL FUND - 110	4,615	3,922	4,651	4,647	4,460	538
TOTAL APPROPRIATIONS	4,615	3,922	4,651	4,647	4,460	538
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,615	3,922	4,651	4,647	4,460	538

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - The community supports a vital, diverse, and sustainable economy.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION – The economy is vital, prosperous, sustainable, and strategic, based on local resources.</i>					
Quality of Service rating event coordinator above average	95%	100%	90%	96%	90%
Quality of Service rating food and beverage above average	91%	100%	90%	99%	90%
Event evaluation rating overall cooperation as above average	97%	100%	90%	97%	90%
Users rating facility cleanliness above average or excellent	99%	96%	90%	99%	90%
Users rating facility conditions above average or excellent	99%	96%	85%	100%	85%
Users rating of ARSC facility operations and services above average or excellent (NEW)	N/A	N/A	N/A	N/A	90%
Users rating of overall ARSC experience above average or excellent (NEW)	N/A	N/A	N/A	N/A	90%
% of total events booked by contractor	76%	92%	75%	81%	75%
# film leads	664	644	500	592	500
# film festivals and premiers	36	23	20	28	20
# attendees at film festivals and premiers	7,908	8400	7,500	10,020	7,500
Film and media expenditures in local economy	\$187M	180	\$150M	\$145M	\$150M
# Industrial Revenue Bonds applicants supported	0	0	3	0	3
# citizens supported through job resource initiatives *	4,900	43,500	40,000	19,000	0
State job training funds awarded	\$11.8M	\$7.96M	\$5.0M	\$6.3M	\$5.0M
# existing small businesses assisted by AED and EDD	425	415	300	340	300
# of events supported	5	13	15	5	15
* Starting in FY/19 the department will no longer use this measurement					

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Entrepreneurs and businesses of all sizes develop and prosper.</i>					
# existing small businesses assisted by AED	129	170	125	95	125
Increase in payroll at businesses assisted	\$22.5M	\$15.6M	\$8M	\$17M	\$8M
# economic base business expansions	40	25	25	22	25
# employees added at expanded businesses	1,634	330	400	650	400
# of local companies assisted by trade program	N/A	34	25	19	15
# of international business leads generated for local companies	N/A	109	25	45	15

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The economy is diverse.</i>					
# of educational international business events organized or supported	N/A	8	5	4	4
# of inbound and outbound international delegations supported	N/A	19	10	14	4

ECONOMIC DEVELOPMENT

PRIOR YEAR ACCOMPLISHMENTS

- CARENET Healthcare Services, a Texas-based company is expanding to downtown Albuquerque and will create 244 jobs with the help of City and State Local Economic Development Act (LEDA) funds.
- Facebook selected Albuquerque to host its Community Boost program, a new initiative set up to provide digital skills and training for people in need of work, to advise entrepreneurs on how to get started and to help existing local businesses and nonprofits get the most out of the internet. Facebook also created a partnership with CNM, the Albuquerque Hispano Chamber of Commerce & Cultivating Coders for a coding training program.



CARENET announcement

- Albuquerque has been ranked 3rd in Resonance Consultancy's Best Small Cities list.
- *Livability* ranked Albuquerque as the #4 best cities for STEM-related jobs.
- Flagship Food Group announced a \$3 million investment for an expansion that will create 194 new manufacturing and distribution jobs.
- *MovieMaker Magazine* ranked Albuquerque #6 on its list of The Best Places to Live and Work as a Moviemaker 2018: Big Cities
- Vitality Works will add 80 jobs over the next five years as it expands its operation at 8500 Bluewater Road NW by adding a 35,000-square-foot facility, which will be Phase 1 of the project. Phase 1 is expected to be complete by January 2019 and Phase 2, which will expand production capacity, by April.
- 2NDGEAR selected Albuquerque's Westside as the new location for a 100 person operation to refurbish computers and IT equipment for schools and organizations across the country.



Raytheon's Albuquerque Facility

- Raytheon is expanding their operations in the Sandia Science and Technology Park by adding 60 high wage jobs to support operations providing engineering development systems for the US Government and foreign customers. This was also a City and State LEDA project.
- Successful trade mission with four local companies to Guadalajara, Mexico. Trade mission was led by Mayor Keller and included the U.S.-Mexico Mayor's Summit.
 - Mayor Keller also met with Ms. Maru Campos Galvan, Mayor of Chihuahua City to discuss the Fall 18 relaunch of the ABQ-Chihuahua Bilateral Commission

ECONOMIC DEVELOPMENT

PRIORITY OBJECTIVES

GOAL 6: ECONOMIC VITALITY - THE COMMUNITY SUPPORTS A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY.

- OBJECTIVE 1. Work with regional private and public sector partners to create a Freight and Industry Committee at the Mid-Region Council of Governments. The Committee would allow private sector/industry input into the transportation planning and prioritization process. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 2. Convene City Aviation, adjacent private land developers, and other stakeholders to develop and promote an "Airport Investment District" strategy to grow manufacturing on and around the Sunport. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 3. Work with Facebook and their "Facebook Community Boost" program to initiate programs to train businesses, entrepreneurs, job seekers and community leaders in digital and social media skills. Update SharePoint with the status by the end of the second quarter of FY/19.
- OBJECTIVE 4. Work with the Department of Finance and Administration through the "Healthy Neighborhoods Albuquerque" initiative to increase local purchases by City departments. The goal is to establish a baseline of local purchases for each City Department; determine and set local purchasing targets by department; conduct community outreach vendor fairs to educate local businesses on "how-to" do business with the City; and develop a City Buyers Training Program designed to maximize local purchasing through the City's existing purchasing framework. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 5. Work with partner organizations to develop better information on the people, organizations and neighborhoods being served by Economic Development programs. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 6. Support the creation, operation of, interdepartmental contributions to, and implementation activities of a Public-Private Partnership for a Greater Central Corridor. The Partnership will focus on implementing community-generated priorities embodied in 4 overarching multi-year goals in the 12,000 acres of (a) attraction of \$2 billion of real estate (re)investment; (b) \$1 billion reduction in the collective cost of living to households; (c) growth of 9,000 jobs; and (d) 25% poverty reduction (26,000 residents). Launch interdepartmental/interagency technical working groups in cross-cutting areas such as workforce linkages, infrastructure, transit ridership, etc. Solicit additional community priorities and translate technical planning language into a vision and city action plan for Council consideration. Develop metrics regarding customers served and geographic areas covered. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 7. Work in collaboration with regional partners to develop programs to recruit software development companies, increase the number of software professionals, and identify opportunities for local software developers to provide services to out of state companies. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 8. Work in collaboration with the Department of Equity and Inclusion and City Council to develop policy strategies that provide support for small, local, minority-owned and women-owned companies seeking to do business with the City of Albuquerque by expanding contracting opportunities and increasing the procurement dollars spent with minority and women-owned companies. Update SharePoint with the status by the end of the fourth quarter of FY/19.
- OBJECTIVE 9. Work in collaboration with the Department of Cultural Services to develop strategies that provide support to the local creative economy. Update SharePoint with the status by the end of the fourth quarter of FY/19.

ENVIRONMENTAL HEALTH



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

MISSION

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,219	5,013	5,030	4,356	5,113	100
OPERATING	1,207	886	886	1,300	890	4
CAPITAL	40	0	0	31	0	0
TRANSFERS	555	616	616	612	649	33
GRANTS	1,756	1,770	1,770	1,770	1,811	41
TOTAL	7,776	8,285	8,302	8,068	8,463	178
TOTAL FULL-TIME POSITIONS	76	76	76	76	76	0

BUDGET HIGHLIGHTS



General Fund

The FY/19 approved General Fund budget for Environmental Health is \$3.2 million, a slight decrease of 0.7% from the FY/18 original budget. Technical adjustments include a decrease in transfers of \$20 thousand dollars and a wage adjustment to cover increased medical costs and a cost of living adjustment.

The FY/19 approved General Fund department position count is 30.

Air Quality Fund

The FY/19 approved Air Quality Fund budget is \$3.4 million, an increase of 5.8% or \$184 thousand above the FY/18 original budget. The FY/18 Air Quality Fund full-time position count is 29.

Technical adjustments for the Air Quality Fund in FY/19 include an increase in telephone of five thousand. Other technical adjustments include an increase in net transfers of \$13 thousand dollars, which include the costs of fleet maintenance and fuel, network, and risk assessments. For FY/19, IDOH increased by \$64 thousand. The FY/19 indirect overhead rate is 13.7% compared to the budgeted 9.3% in FY/18.

ENVIRONMENTAL HEALTH

Operating Grants

The department's Operating Grants funding is \$1.9 million in total. For FY/19 grant funded positions are 17.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
EH-Consumer Health	1,183	1,306	1,312	1,198	1,322	16
EH-Environmental Svcs	606	647	648	641	649	2
EH-Urban Biology	445	526	527	499	489	(37)
EH-Strategic Support	695	696	697	643	693	(3)
TOTAL GENERAL FUND - 110	2,929	3,175	3,184	2,982	3,153	(22)
AIR QUALITY FUND 242						
EH-Oper Permits Program 242	812	650	651	735	671	21
EH-EPA Title V Div	636	726	727	740	772	46
EH-Dust Permits	235	220	221	243	237	17
EH-Vehicle Pollution Management	1,034	1,315	1,320	1,170	1,352	37
EH-Air-Trsf to General Fund	235	272	272	272	336	64
TOTAL AIR QUALITY FUND - 242	2,952	3,184	3,192	3,160	3,368	184
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental Health	1,896	1,926	1,926	1,926	1,942	16
TOTAL OPERATING GRANTS FUND - 265	1,896	1,926	1,926	1,926	1,942	16
TOTAL APPROPRIATIONS	7,776	8,285	8,302	8,068	8,463	178
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,776	8,285	8,302	8,068	8,463	178

REVENUE

General Fund revenues are budgeted at two million dollars for FY/19, no change from FY/18. Air Quality Fund revenues for FY/19 are budgeted at three million dollars, a decrease of \$15 thousand from FY/18. The table below shows the major revenues for both the General Fund and the Air Quality Fund.

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Restaurant Insp Permit	1,292	1,200	1,200	1,200	0
General Fund Food Process Insp Permit	216	226	226	226	0
General Fund Swimming Pool Insp Permit	122	125	125	125	0
General Fund Swimming Pool Cert Training	18	9	9	9	0
General Fund Contrib- Bernalillo-Shared Ops	152	152	152	152	0
General Fund Air Quality Penalties	15	295	295	295	0
General Fund Other Misc Revenue-Nontax	13	0	0	0	0
242 - Air Quality Fund Author Inspec Station Fee	4	25	25	25	0
242 - Air Quality Fund Certified Emiss Insp Fees	6	12	12	12	0
242 - Air Quality Fund Certified Paper Sales	1,056	1,146	1,131	1,131	(15)
242 - Air Quality Fund Operating Permits Title V	845	800	816	800	0
242 - Air Quality Fund Dust Permits	320	250	250	250	0

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are informed of and protected from public health risks.</i>					
Proportion of completed inspections / required inspections	8,386/8,443	7,924/8,666	10,000/8,500	5,100/7,700	8,000/8,000
Number of mosquito control activities performed	1,122	1,328	2,000	766	2,000
-- includes site checks, pesticide application for larvae and adult control, outreach & fish delivery					
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Proportion of complaints addressed (311 or direct contact) including mold, mildew, noise and EPI	1,382/1,382	1,346/1,346	1,400/1,400	1,300/1,300	1,000
# food- or water-borne health investigations	154	130	125	115	125
# of outreach activities (NEW)	N/A	N/A	N/A	N/A	10
Number of human/veterinary cases of vector-borne or zoonotic disease Reported by calendar year in which the Fiscal Year ends (e.g. FY/17 measures are for calendar year 2017)	45	28	0	1	0
Proportion of complaints addressed (311 or direct contact)	1,932/1,932	1,429/1,429	1,500/1,500	1,229	1,500/1,500
# of outreach activities (NEW)	N/A	N/A	N/A	N/A	20

GOAL 5: ENVIRONMENTAL PROTECTION – Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION – Air, water, and land are protected from pollution.</i>					
Former City landfills in compliance with New Mexico Environment Department groundwater/solid waste quality standards	YES	YES	YES	YES	YES
Number of groundwater samples collected	170	143	150	143	120
Approximate pounds of methane destroyed from LALF per year (NEW)	NA	NA	NA	1,868,000	1,500,000
Approximate pounds of chlorinated solvents removed or destroyed from LALF per year (NEW)	NA	NA	NA	192.45	150
Groundwater samples collected showing protectiveness with no impairment (NEW)	NA	NA	NA	117	109
Groundwater samples collected with impairment and corrective measures (NEW)	NA	NA	NA	5	3
Landfill gas measurements in buffer zones showing protectiveness of 1,219 acres (NEW)	NA	NA	NA	1402	1250
# permits issued within required regulatory timetable/#permit applications	135/135	175/179	200/200	137/145	200/200
-Stationary Source Permits only. Total #s need to also include fugitive dust #s.					
Proportion of criteria pollutants within EPA Allowable Levels	21/21	21/21	21/21	21/21	20/20
# initial vehicle inspections performed (not including retesting)	249,118	249,617	250,000	245,130	243,086

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizen. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION – City government and its leaders are responsive to Albuquerque's citizens.</i>					
Number of compliance-assistance outreach efforts	321	204	300	187	300

ENVIRONMENTAL HEALTH

PRIOR YEAR ACCOMPLISHMENTS

- The Air Quality Program implemented online Woodburn Exemption requests. As a result of this, the public no longer has to mail or walk-in their requests. All information entered into the application is automatically uploaded to the department's database; thereby eliminating data entry by staff.
- The Air Quality Program implemented mapped Fugitive Dust Permits and Asbestos renovation sites. Mapping of these sources greatly assists our inspectors in planning inspections and responding to citizen complaints.
- The Air Quality Program established the Albuquerque-Bernalillo County Air Quality Coalition to provide a forum to discuss air quality concerns and ideas for the benefit of the community. The Air Quality Coalition has experienced stakeholder growth to include the Nature Conservancy, the New Mexico Department of Health, the Southwest Organizing Project and the North and South Valley Coalition of Neighborhoods.
- The Consumer Health Protection Division provides food safety training and daily inspection to 2017 Albuquerque International Balloon Fiesta food vendors to ensure safe food service for the signature event, marking 15 years with no food-borne illness reported at the Fiesta. Recognition is awarded to food vendors who have had no violations for multiple years in a row.
- The Urban Biology Division, in partnership with the University of New Mexico and the New Mexico Department of Health expanded ongoing vector-borne disease surveillance research. This includes increased monitoring for the presence of mosquitoes capable of transmitting Zika virus and determining characteristics of local black fly species and their role in transmitting an emerging parasite in dogs. This also includes field work to determine newly expanding areas where plague and tularemia may be of concern in Albuquerque.



FAMILY AND COMMUNITY SERVICES



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

The services offered by the department directly or by contract with nonprofit providers include: social services, mental/behavioral health, homeless services, domestic violence, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing. Services are incorporated within programs 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)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	13,774	16,293	16,369	14,167	17,674	1,380
OPERATING	23,262	25,704	28,562	27,692	26,090	385
CAPITAL	30	0	0	0	0	0
TRANSFERS	1,477	980	980	984	1,374	393
GRANTS/PROJECTS	23,339	27,251	27,251	27,315	26,928	(323)
TOTAL	61,882	70,229	73,163	70,159	72,065	1,836
 TOTAL FULL-TIME POSITIONS	 290	 290	 290	 282	 284	 (6)

BUDGET HIGHLIGHTS

The FY/19 approved General Fund budget is \$40.9 million, an increase of \$1.7 million or 4.3% higher than the original FY/18 budget. The FY/18 non-recurring dollars totaling \$867 thousand are decreased from the following initiatives: Amigos y Amigas, community support shuttle, Heading Home, reduce opioid addiction and Serenity Mesa Youth Recovery Center. The FY/19 initiatives funded with non-recurring dollars totaling \$493 thousand are Amigos y Amigas, Roots Summer Leadership, Warehouse 508, West Central Community Development Group, Serenity Mesa Youth Recovery Center, Heading Home, Tiny Home Village set up, and Albuquerque Indian Center.

The Community Recreation program is increased by \$150 thousand to create two full-time supervisor positions as well as additional temporary wage dollars to support the re-opening of Dennis Chavez and Pat Hurley Community Centers.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment, \$150 thousand for the minimum wage adjustment for temporary employees, and \$144 thousand for telephone costs associated with the new contract with CenturyLink. Internal service costs associated with fleet maintenance, fuel, network, VoIP, worker's compensation, and tort increased by \$106 thousand. The risk recovery transfer is restored to \$27 thousand.

An initiative began in FY/18 to re-structure the department's Mental Health, Substance Abuse, Homeless Support, Affordable Housing, Educational Initiatives and Child and Family Development programs for a cost of \$402 thousand including three deputy director positions. Other FY/18 mid-year changes include the transfer of an executive assistant position to Human Resources, and the deletion of six lower level FTE's to provide funding for three higher level FTE's.

The FY/19 approved budgets for the department's grants are \$4.1 million in the Community Development Fund and \$23.3 million in the Operating Grants Fund. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

The department's total full-time position count is 284. The full-time position count in General Fund is 197. The Community Development Fund count is 13, and the Operating Grants Fund is 74.

The FY/19 Apartments Operating Fund approved budget is \$3.8 million which is an increase of \$195 thousand over the original FY/18 budget. The approved budget for the Apartments Debt Service Fund is \$814 thousand.

FAMILY AND COMMUNITY SERVICES

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC-Affordable Housing Contract	2,237	2,334	2,334	2,334	2,530	196
FC-Child and Family Development	4,967	5,585	5,624	5,018	5,909	324
FC-Community Recreation	7,364	8,255	8,278	7,507	8,801	546
FC-Emerg Shelter Contracts Prog	1,522	1,633	1,633	1,633	1,651	18
FC-Grants Repayment Program	545	0	2,330	2,330	0	0
FC-Health and Human Services	3,453	3,526	3,550	3,549	3,705	179
FC-Homeless Support Svcs Prog	2,826	3,518	3,650	3,552	3,220	(298)
FC-Mental Health Contracts Prog	2,483	2,910	3,247	3,221	3,358	448
FC-Educational Initiatives	4,748	4,986	4,990	4,750	5,217	231
FC-Strategic Support	1,382	1,208	1,211	1,225	1,280	72
FC-Sub Abuse Contracts Prog	2,029	3,793	3,835	2,513	3,798	5
FC-Transitional Housing Prog	167	167	167	167	167	0
FC-Youth Gang Contracts Prog	1,333	1,271	1,271	1,246	1,245	(26)
TOTAL GENERAL FUND - 110	35,055	39,186	42,120	39,045	40,881	1,695
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Project Program (205) - FCS	2,070	4,574	4,574	4,638	4,090	(484)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - FCS	21,663	22,867	22,867	22,867	23,288	421
<u>APARTMENTS FUND - 671</u>						
FC-Apartments	2,749	2,878	2,878	2,878	2,931	53
FC-Apts Trsf to Debt Svc	674	672	672	672	814	142
FC-Apts Trsf to Housing F240	73	61	61	61	61	0
TOTAL APARTMENTS FUND - 671	3,496	3,611	3,611	3,611	3,806	195
<u>APARTMENTS DEBT SERVICE FUND - 675</u>						
FC-Apartments Debt Service	271	663	663	670	814	151
TOTAL APPROPRIATIONS	62,556	70,901	73,835	70,831	72,879	1,978
Intradepartmental Adjustments	674	672	672	672	814	142
NET APPROPRIATIONS	61,882	70,229	73,163	70,159	72,065	1,836

REVENUE

FY/19 General Fund revenues are estimated at \$2.1 million, \$53 thousand higher than the FY/18 approved budget. New revenue of \$64 thousand is estimated from the fees for the "One Albuquerque Pass" to access community centers, senior centers, athletic fields and various other City owned facilities. The Apartments Operating Fund revenues are estimated to be \$4.2 million for FY/19, \$248 thousand higher than the FY/18 approved budget. Major revenues are reflected in the table below.

Departments Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
General Fund Latch Key Fees	902	862	902	902	40
General Fund Chgs For Child Care Svcs	676	741	676	676	(65)
General Fund Multi-Service Ctr Rental	333	318	332	332	14
General Fund Community Ctr Chgs And Fees	61	55	61	125	70
General Fund Extended Care Fees	46	34	44	44	10
General Fund Other Misc Revenue-Nontax	21	26	10	10	(16)
General Fund Other Property Sales-Nontax	11	-	-	-	-
671 - Apartments Fund Rent Of City Property	3,714	3,917	3,917	4,165	248

FAMILY AND COMMUNITY SERVICES

PERFORMANCE MEASURES

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.</i>					
<u>Participation in programs:</u>					
# of low-income children who receive quality childcare and education services	921	835	914	625	827
# of new children and pregnant mothers receiving initial health screenings through Early Head Start	118	139	70	90	60
<u>Annual parent survey results:</u>					
# of families that have experienced educational, financial, and/or career growth within the year	359	344	525	311	525
<u>Quality of Education:</u>					
# of the 25 Child Development Centers that received NAEYC (National Association for the Education of Young Children)	21	21	21	21	21
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
<u>Elementary & Mid School Initiatives:</u>					
Total # of Elementary School Students Enrolled	5,566	5,851	8,000	8,839	8,000
Total # of Middle School Students Enrolled	4,584	3,815	5,000	5,237	5,000
Total # of Charter Elementary and Middle School Students Enrolled	N/A	454	450	610	450
<u>Drop Out Prevention Program:</u>					
# of Students Participating in Drop Out Prevention Program	1,141	948	1,200	671	1,200
<u>High School Job Mentor Program:</u>					
Total # of Students in Program	694	697	750	761	750
# of High School Seniors Enrolled in Program	268	268	300	349	268
<u>Running Start for Careers Program:</u>					
# of High School students served through Running Start for Careers	286	246	450	314	450
# of career disciplines wherein students placed through Running Start	353	48	45	10	45
# of schools participating in Running Start	22	24	25	20	25
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
<u>Summer Lunch Program:</u>					
# of meal sites	162	165	170	155	170
Total # of Meals Served	425,152	382,066	435,000	382,066	400,000
<u>Community Center Rental Information:</u>					
Revenue Generated (Rentals, RFI's, etc.)	\$71,864	64,557	\$65,000	\$58,235	\$67,500
# of Rentals	247	258	250	239	250
<u>Community Centers:</u>					
Total # of Registered Adults Attending Daily	1,850	2,039	2,650	3,492	see FY/19 NEW
Total # of Youth Registered for the School Year	1,975	3,008	6,000	5,425	see FY/19 NEW
Total # of Youth Registered During the Summer	2,560	3,930	3,200	3,363	see FY/19 NEW
Adult Attendance - FY/19 NEW	-	-	-	-	300,000
Youth Attendance - Summer - FY/19 NEW	-	-	-	-	62,000
Youth Attendance - School Year - FY/19 NEW	-	-	-	-	124,000
Adult Guest Attendance - FY/19 NEW	-	-	-	-	*
Youth Guest Attendance - FY/19 NEW	-	-	-	-	*
<u>Playground Program:</u>					
Youth Attendance - Summer - FY/19 NEW	-	-	-	-	22,000
Youth Attendance - School Year - FY/19 NEW	-	-	-	-	225,000

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
Revenue Generated for the Fiscal Year	\$866,057	\$899,625	\$850,000	\$805,476	\$850,000
<u>Therapeutic Recreation Program:</u>					
# of Adults Registered for Services	690	742	700	743	see FY/19 NEW
Adult Attendance - FY/19 NEW	-	-	-	-	*
# of Youth Registered for Services	425	607	575	595	see FY/19 NEW
Youth Attendance - Summer - FY/19 NEW	-	-	-	-	7,200
Youth Attendance - School Year - FY/19 NEW	-	-	-	-	28,000
<i>*Unable to propose a definite number because we are at beginning stages of tracking this data</i>					
<u>Health and Social Service Centers (H&SSC)</u>					
# food boxes provided	12,407	14,407	14,500	14,443	16,000
<u>Facilities Maintenance:</u>					
# of Work Orders Completed at 73 Facilities (41 owned by FCS)	1,746	2,901	3,300	1,475	3,300
Measure- HUD Funded Calendar Year Contracts	Actual CY/15	Actual CY/16	Approved CY/17	Actual CY/17	Approved PY/18

DESIRED COMMUNITY CONDITION - Families are stable and economically secure.

Rehabilitation:

of households receiving emergency repairs/retrofit 211 150 225 ** 500

***CY/17 was for the period of January 1, 2017 through June 30, 2018 and moving forward HUD funded contracts will now be on a fiscal year cycle with CY/18 starting on July 1, 2018 - June 30, 2019 (FY/19). As of end of CY/17, there are zero accomplishments to report on for rehabilitation for several reasons: (1) There was a delay in the execution of our federal grant agreements until October 2017. (2) Community Development Division was in the process of establishing new internal procedures. (3) Sawmill decided not to administer the EMHR Program. (4) The ONR Program is no longer in operation. (5) The retrofit contract never got executed due to Environmental Review delays.*

Measure- HUD Funded Calendar Year Contracts	Actual CY/15	Actual CY/16	Approved CY/17	Actual CY/17	Approved PY/18
DESIRED COMMUNITY CONDITION - Affordable housing options are available throughout the city.					
# of affordable housing units (New Construction).	7	138	121	113	273
# of vulnerable homeless permanently housed (includes ABQ Heading Home and persons with AIDS)	556	561	500	543	500
% of those who remained in permanent housing after one year	91%	93%	90%	94%	90%
<u>H&SSC Eviction Prevention Program</u>					
# of evictions prevented	413	476	600	***	600
% of families still housed 3 months after eviction prevention assistance	72%	74%	80%	0%	80%
<i>*** Funding for eviction program in CY/17 was not available until April 2018.</i>					

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.					
<u>Data on direct service provision contracts, other than CABQ Senior Affairs Department:</u>					
# of hours of care provided through Adult Day Care	62,321	58,583	55,733	55,733	57,384
# of hours of services for Homemaker/Personal In-Home Care	12,269	11,098	12,980	12,530	13,040
# of hours of in-home respite care for caregivers	8,442	8,337	9,870	8,436	8,845

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - The community works together for safety.					
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program	177	169	100	162	100

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - City of Albuquerque participates in mutually beneficial cooperative relationships with other governments.					
Total grant funds awarded	\$25,801,000	\$24,359,257	\$27,441,000	\$25,171,141	\$27,455,311

FAMILY AND COMMUNITY SERVICES

PRIOR YEAR ACCOMPLISHMENTS



Community Recreation and Educational Division

- The Community Recreation and Educational Division offered educational and recreational activities to 488,317 youth between the ages of 5 and 17.
- We provided employment for 843 young adults with jobs ranging from recreation leaders at Community Centers, Playground and Therapeutic Recreation programs to summer internships with our Job Mentor program.
- 4,382 outside groups used our facilities for classes, trainings, and one time rentals.

Child and Family Development Division

- We provided 204,380 meals at child development centers, a significant effort to provide adequate nutrition for children facing food insecurity.

Homeless Programs and Initiatives

- 6,666 jobs were provided to panhandlers through the There's a Better Way Program
- 712 housing vouchers were provided, including Albuquerque Heading Home, with a 94% retention rate after a year in housing
- 118,470 emergency shelter bed nights were provided, with 100% of people served were provided with homeless resources



Community Development

- Construction on the Sterling will be complete in June 2018. The Sterling is a 107-unit multifamily development in Downtown Albuquerque that will serve individuals and families below 60% of median income. Affordable rent will be available to families in a convenient location near employment and public transit opportunities.
- Construction on the Casa Grande Community was complete in January 2018, and the property is 90% leased. 24 of the 32 units are designated for individuals and families below 80% of area median income.

This project is located in the West Old Town Neighborhood and is part of a larger effort to rehabilitate the historic Route 66 El Vado Motel adjacent to the site. The El Vado includes a mix of uses, including a boutique motel and food pods, opening July 2018.



- Solar Villa: The substantial rehabilitation of Solar Villa began in March 2018. 99 units in this 100 unit apartment complex are affordable housing to serve seniors and disabled persons. All 99 units receive project-based Section 8 subsidies from the U.S. Department of Housing and Urban Development and serve persons with incomes below 60% of median income.

FAMILY AND COMMUNITY SERVICES

Behavioral Health and Wellness

- The Mobile Crisis Team pilot program was launched as a joint city and county initiative that pairs law enforcement with a licensed mental health professional to serve individuals experiencing a mental or behavioral health crisis through a trained method of response and support. The 4 teams play a vital role to address behavioral health and public safety needs.
- A cost efficiency effort yielded \$1 million that is being applied to fill a service gap. Community providers will provide intensive case management to serve people experiencing complex behavioral health challenges as recommended by the Behavioral Health Task Force.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Continue to provide wrap-around services to clients visiting the Health and Social Service Centers as well as leverage additional resources by identifying new trends within the social service arena; creating a focus group to brainstorm new programming ideas based on current trends; work with the Office of Refugee and Immigrant Affairs (OIRA) to engage and deliver services to the undocumented within the City of Albuquerque. A status report will be submitted by the end of the third quarter FY/19 to include updates and potential ideas for new wrap-around services and programming activities.
- OBJECTIVE 2. EDU Series Phase I study was completed and revealed that an additional Phase is needed to seek necessary buy in and approvals. EDU Series Phase II includes meeting with City Human Resource Department, City Legal and Labor Relations Unions. Implementation of EDU services is contingent on Mayor and City Council approvals. By end of FY/19, submit a report to the Mayor and City Council.
- OBJECTIVE 12. Develop specific plans for expanding youth recreation, early childhood, afterschool and summer programs that will double the number of students participating. Special focus should be made for at-risk youth with the goal of keeping children out of harm's way.
- OBJECTIVE 13. The Department of Family and Community Services will explore options to expand recreational and educational opportunities for youth on Albuquerque's Westside, both after school and during the summer to mitigate the current waiting list.

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

- OBJECTIVE 12. Complete a fiscal analysis for the establishment of a Security Guard program for City parks, community centers, health and social service centers, senior centers, and multigenerational centers. Report to the Mayor and City Council by the end of the second quarter of FY/19.

FAMILY AND COMMUNITY SERVICES CONTRACTS

(Some Contracts are Multi-Year)

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.					
Area Agency on Aging Grant					
Bernalillo County Youth and Senior Services	South Valley Project		95,000	AAA	IG
City of Albuquerque / Senior Affairs	Support services to the elderly		6,924,955	AAA	IG
Village of Tijeras	Support services to the elderly		95,000	AAA	IG
Addus Healthcare, Inc.	Homemaker, Respite and Personal Care		210,000	AAA	PT
La Vida Felicidad, Inc.	Homemaker, Respite and Personal Care		210,000	AAA	PT
Premier Home Healthcare, Inc.	Homemaker, Respite and Personal Care		210,000	AAA	PT
Right At Home, Inc.	Medication Management for Seniors		22,055	AAA	PT

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
	Alzheimer's Association	Savvy Caregiver	80,000	AAA	SS
	Central New Mexico	Caregiver College	63,000	AAA	SS
	Cornucopia, Inc.	Adult Day Care Respite	66,000	AAA	SS
	Roadrunner Food Bank	Senior Food Boxes	85,000	AAA	SS
	Senior Citizens Law Offices	Legal Services	482,500	AAA	SS
	Share Your Care, Inc.	Adult Day Care City Sites	641,000	AAA	SS
	Share Your Care, Inc.	Respite / Adult Day Care Ponderosa	129,000	AAA	SS
	UNM Health Sciences Center	GEHM Clinic	67,000	AAA	SS
Total Area Agency on Aging Grant			9,380,510		
Affordable Housing Contracts					
	Albuquerque Housing Authority	Affordable Housing Development/ Rental Rehabilitation	3,200,918	CDBG	AH
	Department of Family & Community Services EMHR	Affordable Housing Preservation - Homeownership	250,000	CDBG	AH
	Department of Senior Affairs Retrofit	Affordable Housing Preservation - Homeownership	500,000	CDBG	AH
	Homewise Homestart	Affordable Homeownership Assistance	720,000	CDBG	AH
	Albuquerque Fire Dept.	Fire Engine District #5	770,000	CDBG	PF
	Albuquerque Healthcare for the Homeless	Facility Rehabilitation 121 Mountain Rd. NW	357,153	CDBG	PF
	Dept. of Municipal Development	Trumbull Street and Sidewalk Improvements	3,676,705	CDBG	PF
	Dept. Family & Community Services	Community Center Roof Improvements	281,295	CDBG	PF
	Dept. Family & Community Services	Dennis Chavez Design	256,921	CDBG	PF
	Dept. of Municipal Development	ADA Sidewalk Improvements	1,000,000	CDBG	PF
	NM Dream Center	Acquisition for Teen Drop in Center	385,000	CDBG	PF
	Albuquerque Healthcare for the Homeless	Motel Vouchers for Homeless	77,260	CDBG	PS
	Albuquerque Healthcare for the Homeless	Dental Services	197,880	CDBG	PS
	Barrett House	Motel Vouchers for Homeless	16,850	CDBG	PS
	Cuidando Los Ninos	Childcare for Homeless Children	35,500	CDBG	PS
	Dept. of Family & Community Services	Eviction Prevention	119,000	CDBG	PS
	Dept. of Senior Affairs	Senior Meals Program	118,175	CDBG	PS
	First Nations	Motel Vouchers for Homeless	56,150	CDBG	PS
	St. Martins	Motel Vouchers for Homeless	46,950	CDBG	PS
	TBD	General Affordable Housing	2,000,000	F240	AH
	Office of Equity and Inclusion	Fair Housing	10,000	GF	AH
	Law Access New Mexico	Landlord-Tenant hotline	75,000	GF	SS
	NM AIDS Services	Housing for people with AIDS	27,510	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	194,608	GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	130,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	1,715,350	GF QTR	SS
	Supportive Housing Coalition	Permanent housing for homeless families	100,000	GF QTR	SS
	Barrett Foundation	Permanent housing for women w/children	95,984	HESG	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	96,087	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	6,153,645	HOME	AH
	Greater Albuquerque Housing Partnership	Affordable Housing Redevelopment Rental 3701 Inca NE	1,000,000	HOME	AH
	Albuquerque Housing Authority	Tenant Based Rental Assistance	838,005	HOME	AH
	Albuquerque Housing Authority	Tenant Based Rental Assistance	257,000	HOME	AH
	Enlace	Tenant Based Rental Assistance	413,050	HOME	AH
	Enlace	Tenant Based Rental Assistance	126,500	HOME	AH
	St. Martins	Tenant Based Rental Assistance	375,594	HOME	AH
	St. Martins	Tenant Based Rental Assistance	115,000	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	53,700	HOME	AH
	Sawmill Community Land Trust	CHDO Operating	53,700	HOME	AH
	TBD	Affordable Housing Development/Redevelopment - Rental	2,065,154	WF HSNG	AH

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
Yes Housing		Affordable Housing Development/Redevelopment - Rental	2,500,000	WF HSNG	AH
Total Affordable Housing Contracts			30,461,643		
Child Care Contracts					
APS - Albuquerque Public Schools		Meals for children in Child Development Programs	180,000	CYFD	PT
Canteen		Meals for children in Child Development Programs	300,000	CYFD	PT
TBD		Mental Health Coordinator	30,000	EHS	PT
TBD		Program Consultant	35,500	EHS	PT
TBD		Translator	500	EHS	PT
Cleverex Systems, Inc.		Hosting and Data Base (PROMIS)	24,750	EHS	PT
Lydia Montoya		Nutritionist	30,000	EHS	PT
Melissa Williams		Early Head Start Mentor	15,000	EHS	PT
NAEYC T.E.A.C.H.		Scholarships	3,000	EHS	PT
Sandra Jan Wayland		Nurse	30,000	EHS	PT
Sandra Jan Wayland		Disabilities Coordinator	30,000	EHS	PT
Silvia Ripani		Health Coordinator	75,000	EHS	PT
Catholic Charities		Early head start services for immigrant children	173,000	EHS	SS
Cuidando Los Ninos		Early head start services for homeless mothers/children	207,000	EHS	SS
TBD		Early Childhood Consultant - Science Center	12,000	GF	PT
TBD		Preschool Mentor	30,000	GF	PT
TBD		Professional Development Trainer	15,000	GF	PT
TBD		Program Consultant	5,000	GF	PT
TBD		Systems Alignment Specialist	25,000	GF	PT
National Association Education Youth Children Teacher Education and Comprehension Help		Scholarships	12,000	GF	PT
Sheryl Rohrig		Disabilities Coordinator	25,000	GF	PT
Teaching Strategies, LLC		Hosting and Data Base (Teaching Strategies Gold)	30,000	GF	PT
Cuidando Los Ninos		Child Care Services	20,000	GF	SS
National Association Education Youth Children Teacher Education and Comprehension Help		Scholarships	5,000	Pre K	PT
Total Child and Family Development			1,312,750		
Community Recreation					
Rhubarb & Elliott		Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
Mary Alice Aragon		Ceramics Instructor	7,553	GF	PT
Sally Lopez		Ceramics Instructor	7,780	GF	PT
Stephanie Martinez		Ceramics Instructor	7,723	GF	PT
Isshin Ryu Club		Karate Instruction	62,000	GF	SS
APS - Albuquerque Public Schools		Provide nutritious lunches to low income children during the summer & school breaks	1,442,823	SFP	PT
Total Community Recreation			2,285,880		
Emergency Shelter Contracts					
TBD		Interim housing vouchers/homeless initiative/emergency needs for the homeless division	4,200	GF	SS
TBD		Motel vouchers for homeless persons	6,180	GF	SS
Barrett House		Shelter for women/children	30,256	GF	SS
Heading Home -Winter Shelter		Emergency shelter for homeless persons	391,670	GF	SS
S.A.F.E. House		Domestic violence shelter	271,700	GF	SS
St. Martin's Hope Works		Day shelter services for homeless persons	2,000	GF	SS
St. Martin's Hope Works		Displaced tenant services	82,824	GF	SS
St. Martin's Hope Works		Motel program, shelter for homeless persons	50,000	GF	SS
TBD		Interim housing vouchers	36,000	GF QTR	SS
Heading Home (ABQ Opportunity Center)		Emergency shelter for homeless men	102,000	GF QTR	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
	Heading Home- Winter Shelter	Emergency shelter for homeless persons	226,398	GF QTR	SS
	S.A.F.E. House	Domestic violence shelter	165,000	GF QTR	SS
	St. Martin's Hope Works	Day shelter services for homeless persons	144,000	GF QTR	SS
	Barrett House	Shelter for women/children	41,000	HESG	SS
	Good Shepherd	Emergency shelter for homeless persons	63,000	HESG	SS
	Heading Home (ABQ Opportunity Center)	Emergency shelter for homeless men	148,000	HESG	SS
	Heading Home -Winter Shelter	Emergency shelter for homeless persons	226,841	HESG	SS
	NM Coalition to End Homelessness	Continuum of Care services	32,640	HESG	SS
	St. Martin's Hope Works	Motel vouchers for homeless persons	31,411	HESG	SS
Total Emergency Shelter Program			2,055,120		
Health & Human Services					
	Amigos y Amigas	After School	10,000	GF	SS
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	33,430	GF	SS
	Domestic Violence Resource Center	Services for Child Witnesses of Domestic Violence	147,000	GF	SS
	Enlace Comunitario	Services for Child Witnesses of Domestic Violence	124,500	GF	SS
	First Nations	Social & Sub Abuse Counseling Services for Urban Native Americans	203,800	GF	SS
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	1,000	GF	SS
	NM Black History Organization Committee	Roots Summer Leadership	25,000	GF	SS
	NM Asian Family Center	Domestic Violence services for Asian families	21,900	GF	SS
	NM Xtreme Sports Assoc., Inc.	Downtown Teen Center	239,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
	PB & J Family Services	Substance abuse prevention and early intervention services for youth and families	1,520	GF	SS
	Rio Grande Food Project	Food distribution services	25,000	GF	SS
	Roadrunner Food Bank	Food distribution services	200,680	GF	SS
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	UNMH Young Children's Health Center	Early Intervention/Prevention	21,940	GF	SS
	YDI - High School Equivalency	Adult High School Equivalency preparation and workforce readiness training	76,500	GF	SS
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	80,710	GF QTR	SS
	Enlace Comunitario	Services for Child Witnesses of Domestic Violence	85,500	GF QTR	SS
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	50,000	GF QTR	SS
	NM Asian Family Center	Domestic Violence services for Asian families	95,000	GF QTR	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	90,250	GF QTR	SS
	PB & J Family Services	Substance abuse prevention and early intervention services for youth and families	76,000	GF QTR	SS
	UNMH Young Children's Health Center	Early Intervention/Prevention	119,563	GF QTR	SS
	YDI Early Youth Intervention	Substance abuse prevention and early intervention services for youth and families	127,437	GF QTR	SS
Total Health & Human Services			2,024,280		
Homeless Support Services					
	NM Coalition to End Homelessness	Coordinated assessment / COC	110,752	COC	SS
	NM Coalition to End Homelessness	Homeless Management Information System	15,000	COC	SS
	TBD	Dental services for homeless persons	67,400	GF	SS
	ABQ Healthcare for the Homeless	Homeless support services for persons experiencing behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	125,000	GF	SS
	ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	38,760	GF	SS
	Albuquerque Indian Center	Meals for homeless and near homeless	58,440	GF	SS
	Almost Home	Provide Housing, Case Management, and Counseling to Chronically Homeless	235,250	GF	SS
	APS-Albuquerque Public Schools	APS Title I Services for Homeless Children	80,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
Heading Home		Homeless support services	1,375,000	GF	SS
Jail Re-entry Program Coordinator - Bernalillo County		Transition coordinator and operations of City/County jail re-entry program	77,000	GF	SS
NM Coalition to End Homelessness		Coordinate submission of Continuum of Care applications and HMIS	56,100	GF	SS
NM Coalition to End Homelessness		Coordinated assessment / COC	15,300	GF	SS
Project Share - Barrett		Meals for homeless and near homeless	25,000	GF	SS
St. Martin's Hope Works		Wells Park and Barelvas cleanup	63,000	GF	SS
St. Martin's Hope Works		There's a better way van	111,000	GF	SS
Supportive Housing Coalition		Homeless support services for persons experiencing behavioral health issues and history of incarceration (City/County Joint Jail Re-entry)	298,000	GF	SS
Tender Love Community Center		Job development for homeless women	15,650	GF	SS
Tiny Home Village		set up	75,000	GF	SS
Almost Home		Provide Housing, Case Management, and Counseling to Chronically Homeless	244,750	GF QTR	SS
NM Coalition to End Homelessness		Coordinated assessment / COC	150,000	GF QTR	SS
Total Homeless Support Services			3,236,402		
Mental Health Contracts					
Angela Nichols		Re-Integration Services	20,000	GF	PT
Mental Health Coordination		Mental health services	51,815	GF	PT
Phoenix Consulting		ACT database	87,200	GF	PT
TBD		Mental health services for survivors of sexual assault	21,550	GF	SS
Albuquerque Street Connect		Mental health services	360,000	GF	SS
NM Solutions / ACT		Mental health services	113,400	GF	SS
St. Martin's Hope Works		Mobile Crisis Teams	150,000	GF	SS
St. Martin's Hope Works		Outreach services for homeless mentally ill	72,000	GF	SS
St. Martin's Hope Works/ ACT		Mental health services	103,300	GF	SS
UNMH / ACT		Mental health services	48,300	GF	SS
TBD		Mental health services for survivors of sexual assault	295,450	GF QTR	SS
NM Solutions / ACT		Mental health services	565,000	GF QTR	SS
St. Martin's Hope Works / ACT		Mental health services	565,000	GF QTR	SS
UNMH / ACT		Mental health services	665,000	GF QTR	SS
Total Mental Health Contracts			3,118,015		
Public Education Partner					
ABC Comm. Schools/Charter EMSI		Before & After-school education programming	13,900	GF	SS
APS / Elementary Middle School Initiatives		Before & After-school education programming	741,700	GF	SS
APS / High School Initiative		Stay-in-school programs	179,250	GF	SS
APS / Job Mentor Program		Job mentoring services to youth	158,500	GF	SS
Homework Diner/Community Schools		Parent After School Community Engagement	100,000	GF	SS
NM National Dance Institute		Dance services to youth to promote healthy living	76,000	GF	SS
Running Start		Job training	146,500	GF	SS
YDI / Job Shadow		Job mentoring services to youth	170,700	GF	SS
ABC Comm. Schools (County MOU) / Charter EMSI		Before & After-school education programming	50,000	GF QTR	SS
APS / High School Initiative		Stay-in-school programs	575,000	GF QTR	SS
Total Public Education Partner			2,211,550		
Transitional Housing					
AHCH - ABQ Healthcare for the Homeless		Housing assistance for homeless & mentally ill persons	740,018	COC	SS
Barrett Foundation/Bridges		Housing assistance for women and children	160,782	COC	SS
Catholic Charities		Housing assistance for homeless persons	309,374	COC	SS
Crossroads for Women/Maya's Place		Transitional housing and supportive social services	46,458	COC	SS
Cuidando Los Ninos		Case management services	217,004	COC	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
S.A.F.E. House		Housing assistance for victims of domestic violence	408,593	COC	SS
St. Martin's Hope Works		Housing assistance for homeless & mentally ill persons	664,686	COC	SS
St. Martin's Hope Works		Housing assistance for homeless persons	87,978	COC	SS
Therapeutic Living Services		Housing assistance for homeless & mentally ill persons	446,163	COC	SS
Barrett Foundation / Casa Milagro		Housing assistance for mentally ill women	25,000	GF	SS
Crossroads for Women		Transitional housing and supportive social services	142,000	GF	SS
Total Transitional Housing			3,248,056		
Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.					
Substance Abuse Contracts					
TBD		Program Coordinator for DOJ Opioid Grant	50,000	DOJ Grant	PT
UNMH		Provide peers in emergency department for DOJ Opioid Grant	36,045	DOJ Grant	SS
UNM - Institute for Social Research		Determine effectiveness of Peer to Peer Project (DOJ Opioid Grant)	15,000	DOJ Grant	SS
Maryland Interpreting Services [Treatment Provider Network]		Translation services for clinical contracts	15,000	GF	PT
Phoenix Consulting [Treatment Provider Network]		Treatment provider network database	48,500	GF	PT
RDO Consulting [Treatment Provider Network]		Behavioral Health Coordination	75,000	GF	PT
Sheryl Philips [Treatment Provider Network]		Clinical review of behavioral health services	24,990	GF	PT
Treatment Provider Network		Voucher based substance use treatment services	164,467	GF	PT
APS / FAST Program		School based drug abuse prevention services	10,350	GF	SS
First Nations		Youth Substance Abuse initiative	1,960	GF	SS
Healing Addiction in Our Community (HAC) - Heroin Awareness Committee		Teen opioid education, prevention and treatment services	102,000	GF	SS
Healing Addiction in Our Community (HAC) - Serenity Mesa Youth Recovery Center		Transitional living and treatment for opioid and other addictions	100,000	GF	SS
UNM Health Sciences Center - Office for Community Health		Intensive Case Management for persons experiencing Substance Use Disorder	750,000	GF	SS
YDI Youth Development Inc.		School based substance abuse treatment services	187,500	GF	SS
Treatment Provider Network		Voucher based substance use treatment services	1,301,975	GF QTR	PT
APS / FAST Program		School based drug abuse prevention services	142,500	GF QTR	SS
First Nations		Youth Substance Abuse initiative	98,800	GF QTR	SS
Healing Addiction in Our Community (HAC) - Serenity Mesa Youth Recovery Center		Teen opioid education, prevention and treatment services	50,000	GF QTR	SS
Total Substance Abuse Contracts			3,174,087		
Youth Gang Contracts					
Enlace Comunitario		Preventative Outreach Services for Youth	92,060	GF	SS
UNMH Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	4,450	GF	SS
West Central Community Development		Southwest Mesa Outreach	13,000	GF	SS
YDI Youth Development Inc.		Stay-in-school mentoring program	127,080	GF	SS
YDI Youth Development Inc.		Wise Men/Wise Women Youth mentorship services	93,140	GF	SS
UNMH Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	233,958	GF QTR	SS
YDI Youth Development Inc.		YDI- High School Equivalency program for youth	188,630	GF QTR	SS
YDI Youth Development Inc.		Gang intervention/prevention services	492,682	GF QTR	SS
Total Youth Gang Contracts			1,245,000		
GRAND TOTAL			63,753,293		

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/19 Approved	Funding Source	Contract Type
Totals by Funding Source					
		Area Agency on Aging	9,380,510	AAA	
		Community Development Block Grant Fund 205	12,065,757	CDBG	
		Continuum of Care	3,206,808	COC	
		Children, Youth & Families Department	1,238,000	CYFD	
		U.S. Department of Justice Grant	101,045	DOJ Grant	
		Early Head start	653,750	EHS	
		City Housing Fund 240	2,000,000	F240	
		General Fund 110	10,141,337	GF	
		General Fund 110 Public Safety Quarter Cent	8,831,953	GF QTR	
		Hearth Emergency Solutions Grant	734,963	HESG	
		Home Investment Partnership	9,386,193	HOME	
		Pre-Kindergarten	5,000	Pre K	
		Summer Food Program	1,442,823	SFP	
		Workforce Housing Fund 305	4,565,154	WF HSNG	
			<u>63,753,293</u>		
Totals by Contract Type					
		Affordable Housing	20,632,265		AH
		Intergovernmental	7,114,955		IG
		Public Facilities	6,727,074		PF
		Professional Technical	5,627,632		PT
		Public Service	667,765		PS
		Social Service	22,983,602		SS
			<u>63,753,293</u>		

FINANCE AND ADMINISTRATIVE SERVICES



The Department of Finance and Administrative Services provides internal services including accounting, budget, purchasing, office services, risk management, cash management and investment and citywide fleet and warehouse services. The department also has a citywide call center.

MISSION

We strive to provide quality and trustworthy service with a focus on our customers and continuous improvement.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,083	15,355	15,397	14,070	12,973	(2,383)
OPERATING	47,907	47,064	47,398	50,667	46,759	(306)
CAPITAL	8	0	0	0	0	0
TRANSFERS	10,367	10,243	10,186	10,796	12,239	1,995
GRANTS	880	300	300	300	500	200
TOTAL	73,245	72,963	73,282	75,833	72,470	(493)
TOTAL FULL-TIME POSITIONS	201	201	201	150	153	(48)

BUDGET HIGHLIGHTS

General Fund

The approved FY/19 General Fund appropriation of \$9.4 million decreases by three million dollars from the FY/18 original budget level.

The Citizen Services Program (311 city service call center) moved mid-year FY/18 to the Department of Technology and Innovation. This encompassed 51 positions and \$3.6 million in appropriation transferred for the FY/19 budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Funding for property tax administration and merchant fees are increased by \$13 thousand and internal service allocations are increased by a combined total of \$131 thousand for telephone, network and risk.

Lodgers' Tax Fund

There is a \$1.2 million appropriation increase approved in the Lodgers' Tax Fund. The FY/19 budget of \$13.5 million represents a 9.5% increase over the FY/18 original budget. After calculation of a 1/12th reserve, 50% of the estimated total resources is identified for promotions and 50% is identified for debt service. The transfer to General Fund is \$1.1 million and is an increase of \$503 thousand. Sixty thousand dollars is earmarked for the ABQ ToDo program in Cultural Services, \$395 thousand is in support of Economic Development's SMG contract for marketing of the convention center and \$609 thousand of non-recurring funding will be in support of the National Senior Games. From the 50% promotions allocation, a combined contingency appropriation of \$717 thousand will be held in reserve. Of this reserve, \$238 thousand is held for ACVB's FY/19 year-end contractual incentive and \$479 thousand is for other incentive/promotional programs yet to be identified.

Hospitality Fee Fund

There is a \$510 thousand increase in the Hospitality Fee Fund for an approved budget of \$2.8 million. As in the Lodgers' Tax Fund, 50% of resources is identified for promotions and 50% is identified for debt service/capital in FY/19. The promotion appropriation is approved to increase by \$360 thousand and includes a non-recurring transfer to General Fund of \$335 thousand for support of the National Senior Games. The transfer to the Sales Tax Debt Service Fund decreases by two thousand dollars while the transfer to the Capital Implementation Fund for tourism related capital needs in City facilities increases by \$152 thousand. From the 50% promotions allocation, a contingency appropriation of \$47 thousand will be held in reserve for ACVB's FY/19 year-end contractual incentive.

FINANCE AND ADMINISTRATIVE SERVICES

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, risk fund administration, and the transfer to General Fund reside in DFAS. In DFAS, the FY/19 approved budget increases by \$318 thousand from the original FY/18 level. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Indirect overhead increases by \$191 thousand and internal service costs combine for an increase of \$45 thousand. A neutral issue paper put forth to decrease claims and judgements by \$360 thousand offsetting the funding of two positions and other operational costs is approved and reflected in the various programs.

Supplies Inventory Management Fund

The approved budget of \$991 thousand for the Supplies Inventory Management Fund increases by \$91 thousand dollars from the FY/18 original budget level of \$900 thousand. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Indirect overhead increases by \$56 thousand dollars. Technical adjustments for internal service costs account for a net increase of five thousand dollars.

Fleet Management Fund

The FY/19 approved budget of \$11 million for the Fleet Management Fund is \$220 thousand or 2% higher than the FY/18 original budget. A mid-year transfer of a Fleet Specialist from APD increases the budget by \$81 thousand dollars and one FTE. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. The original estimate for FY/19 fuel use and cost decreases the fuel appropriation by \$82 thousand, however subsequent to the budget being approved, the final award for the fuel RFP resulted in a price per gallon higher than what was budgeted. The department will monitor closely usage for the City. Thirty-six thousand is included for increased operational costs in contracts and repairs and maintenance. Internal service fund allocations increase the telephone appropriation by four thousand dollars, fleet transfers decrease by \$19 thousand and risk transfers net to a five thousand dollar decrease in funding. Indirect overhead increases by \$108 thousand.

Vehicle/Equipment Replacement Fund

There is an approved appropriation of \$500 thousand for this fund in FY/19 and restores funding for the PC Refresh project that replaces 20% of the City's personal computers and laptops on an annual basis.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,664	3,798	3,813	3,809	4,046	248
FA-Citizen Svcs	3,277	3,619	3,619	3,165	0	(3,619)
FA-Financial Support Services	1,033	1,006	1,006	992	1,019	13
FA-Office of Mgmt and Budget	1,003	1,113	1,131	1,131	1,309	196
FA-Purchasing Program	1,205	1,489	1,528	1,291	1,539	50
FA-Strategic Support - DFAS	412	405	405	454	485	80
FA-Treasury Svcs Program	1,037	1,022	1,025	1,005	1,048	26
TOTAL GENERAL FUND - 110	11,630	12,452	12,527	11,848	9,446	(3,006)
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,672	5,191	5,273	5,504	5,316	125
FA-Trsf to Gen Fund	485	561	561	983	1,064	503
FA-Trsf Sales Tax DS Fd-F220	6,538	6,551	6,494	6,494	7,097	546
TOTAL LODGER'S TAX FUND - 220	12,695	12,303	12,328	12,981	13,477	1,174
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,312	1,016	1,016	1,062	1,041	25
FA-Trsf to CIP Fund	116	75	75	75	227	152
FA-Trsf to Gen Fund fr F221	0	0	0	211	335	335
FA-Trsf Sales Tax DS Fd-F221	1,196	1,198	1,198	1,198	1,196	(2)
TOTAL HOSPITALITY FUND - 221	2,624	2,289	2,289	2,546	2,799	510
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	8	0	0	0	0	0

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	1,069	1,086	1,104	1,024	1,140	54
FA-Risk - Safety Office	1,660	1,881	1,895	1,606	1,907	26
FA-Risk - Tort and Other	1,464	1,629	1,629	1,439	1,867	238
FA-Risk - Workers Comp	1,854	2,055	2,055	1,901	2,224	169
FA-WC/Tort and Other Claims	27,116	26,600	26,600	30,075	26,240	(360)
FA-Risk Trsf to Gen Fund	853	664	664	664	855	191
TOTAL RISK MANAGEMENT FUND - 705	34,015	33,915	33,947	36,709	34,233	318
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>						
FA-Materials Management Prog	606	664	672	558	699	35
FA-Inv Trsf to Gen Fund	168	236	236	236	292	56
TOTAL SUPPLIES INV. MGMT FUND - 715	775	900	908	794	991	91
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	10,116	10,289	10,468	10,139	10,401	112
FA-Trsf: 725 to 110 Program	509	515	515	515	623	108
TOTAL FLEET MANAGEMENT FUND - 725	10,625	10,804	10,983	10,654	11,024	220
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	873	300	300	300	500	200
TOTAL APPROPRIATIONS	73,245	72,963	73,282	75,833	72,470	(493)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	73,245	72,963	73,282	75,833	72,470	(493)

REVENUE

In FY/19, there is an overall increase of \$1.2 million in General Fund estimated revenue for the department. Estimated revenues for miscellaneous admin fees associated with credit cards are decreased by \$277 thousand due to a change in the final process from a recording of revenue to an offset of expense. Record search and WUA property rental fees remain at FY/18 levels. Lodgers' Tax and Hospitality Fee revenues are estimated to increase by \$1.2 million and \$258 thousand, respectively, from the FY/18 original budget.

Department Generated Fees For Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Property Rental Fees - WUA	442	494	494	494	0
General Fund Records Search Fees	300	215	215	215	0
General Fund P-card Rebates	0	70	70	70	0
General Fund Admin Fee - MRCOG	0	34	34	34	0
General Fund Admin Fees - Misc	0	277	0	0	(277)
220 - Lodgers Tax Fund Lodgers/hospitality	12,227	12,309	13,100	13,540	1,231
221 - Hospitality Tax Fund Lodgers/hospitality	2,445	2,462	2,631	2,720	258

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of financial audit findings	21	15	13	13	13
# of financial audit findings cleared from previous year	13	11	7	7	7

FINANCE AND ADMINISTRATIVE SERVICES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
On-time CAFR submission for previous FY (due date: 12/15 of each year)	12/15/16	12/15/17	12/1/18	12/10/18	12/5/19
% of departments overspent before year end clean-up - FY/17 FWD	N/A	0.0%	5.0%	N/A	5.0%
Operating reserve fund balance (% of expenditures) - FY/17 FWD	N/A	11.0%	7.0%	8.4%	8.9%
General Obligation Bond Rating (Moody's, S&P, Fitch) *	Aa1/AAA/AA	Aa1/AAA/AA	Aa1/AAA/AA	Aa2/AAA	AAA/AA+
Gross Receipts Tax Bond Rating (Moody's, S&P, Fitch) *	Aa2/AAA/AA	Aa2/AAA/AA	Aa2/AAA/AA	Aa2/AAA	AAA/AA+
City investment portfolio liquidity segment net portfolio yield in excess of the benchmark average 90-day Treasury bill yield (bps)	+	+	+	Aa2/AAA	AAA/AA+
City investment portfolio core segment total return in excess of the approved benchmark (bps)	7	(9)	5	(12)	5
Total interest earned on investments - FY/17 FWD	(18)	(72)	5	2	5
Percent of Accounts Receivable over 90 days	N/A	\$8,745,202	\$8,000,000	\$8,500,000	\$10,000,000
Percent of Accounts Payable over 90 days - FY/19 NEW	20.0%	35.0%	13.0%	34.0%	13.0%
# of invoices processed by vendor clerk per day **	-	-	-	-	0%
Constituent payment transactions/teller/day ***	81	N/A	70	N/A	N/A
Constituent calls/customer representative/day	108	N/A	N/A	N/A	N/A
New applications processed /customer representative/day	35	N/A	N/A	N/A	N/A
# of RFP/RFB protests that are adjudicated against the City per year - FY/17 FWD	3.2	N/A	N/A	N/A	N/A
Participation of Purchasing staff in local and Purchasing sponsored and vendor community events - FY/17 FWD	N/A	3	0	1	0
	N/A	3	8	6	4

* FY/18 Actuals are Moody's and S&P ratings, FY/19 Approved are slated to be S&P and Fitch Rating Agencies

** Implementation of Epro resulted in measure being no longer valid, vouchers are automatically created

*** Business Registration Functions moved to Planning Department in FY/17

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive					
# of new workers comp claims - FY/17 FWD	N/A	655	800	665	700
# of group safety trainings conducted	58	134	100	197	125
Safety inspections conducted	106	188	250	379	250
# of employees enrolled in safety training	2,832	4,073	3,500	4,016	3,700
# of employees enrolled in CPR, AED, and First Aid	1,271	1,271	1,200	1,354	1,400
# enrolled in Employee Health Services training	1,348	1,045	1,200	1,166	1,200
Total Cost of Risk as a percentage of the City Budget - FY/18 FWD	N/A	N/A	N/A	3.5%	3.5%

NOTE: CITIZEN SERVICES PERFORMANCE MEASURES ARE IN DEPT. OF TECHNOLOGY AND INNOVATION AS THE DIVISION WAS MOVED MID-YEAR FY/18

PRIOR YEAR ACCOMPLISHMENTS

Accounting

- Completed Investment Pooling and Deal Management modules implementation in PeopleSoft in conjunction with Treasury and ERP.
- Submitted FY/17 CAFR to State Auditor's Office on time for the 3rd year in a row.
- Reduced Audit findings by 6 from 21 in fiscal year 2017 to 15 in fiscal year 2018.
- Received GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Reduced the Accounts Payable aging balances in the over 90 day category from 600,000 to under 50,000 and reduced the number of vouchers in match exception by approximately 500, from an average of 1,000.
- Implemented an auditing process for catching fraudulent direct deposit changes due to e-mail phishing schemes.

FINANCE AND ADMINISTRATIVE SERVICES

Fleet Management

- Reduced costs substantially and decreased vehicle downtime by hiring two Fleet Specialists to facilitate our outside vehicle maintenance program.
- Developed a training program for GM factory training and have held two on-site factory training clinics this year; four are planned in FY/19.
- Upgraded fuel terminal units at the City's fueling locations, which allowed for the operation to be in a current supported Windows operating system.



Office of Management and Budget

- Procured fuel at fixed amounts for FY/19 benefitting General Fund, Solid Waste, and Transit Departments. This allows for certainty in fuel costs and less man hours spent bidding fuel.

Purchasing

- The Purchasing Division undertook various projects to streamline and improve the Purchasing function within the City. These included the following actions:
 - Revised the Request for Proposal template and associated documents to eliminate confusing language and to address critical issues.
 - Issued business process documentation to the Purchasing Liaison User Group (PLUG) to educate proper order of operation and system functionality.
 - Provided training and communications through monthly PLUG meetings to minimize errors in automated payment process.
 - Increased the purchasing methodology thresholds to reduce small purchase transactions being processed through Central Purchasing which will be effective July 1, 2018.
 - Streamlined the requisition process by using the same purchase requisition to initiate a solicitation and purchase order release; reduced contracts by allowing direct use of the state purchasing agreement by purchase order alone; and removed duplicative approvals for all methodology types so that the process occurs more quickly.
- Reduced the average requisition turnaround time from entry to completion to three days from seven days.
- Collaborated with Economic Development on Buy Local and Racial Equity projects, including participating in six supplier focused events to support Albuquerque businesses. The purpose was to educate them on how to do business with the City and share information on upcoming procurement opportunities.
- Continued racial equity work with the new Office of Equity and Inclusion to focus on fostering the use of the racial equity tool through the procurement process.

Risk Management

- The total number of claims in all categories of liability, submitted against the City per fiscal year has continued to decline, falling to 2,257 in FY/18, which is a 12% reduction and the lowest number of claims since 1985. This reduction is due, in part, to the following initiatives:
 - Initiated a Safety Incentive Program to recognize individuals and groups of City employees for their efforts to make our workplace safer.
 - Installed Trauma Kits throughout the City/County Building to increase the number of AED units.
 - The Loss Prevention Section attended specialized training in Active Shooter Training resulting in a developed training plan using the same training tools and techniques. Training will commence in FY/19 with departments and personnel throughout the City.
 - The Loss Prevention Section conducted inspections of over 50% of City facilities in FY/18, a record high.

Treasury

- Helped to implement a Voluntary Collections Agreement ("VCA") between the City and Airbnb in October, 2017. The VCA will bring more Lodgers' Tax and Hospitality Fee revenues to the City for tourist related promotion and construction projects. In addition, the VCA will provide clarity & fairness to the City's tourism and hospitality industry.
- Issued approximately \$25 million in New Clean Renewable Energy Bonds (NCREBS) in July 2017, for the implementation of solar panels on 34 City owned buildings to reduce the City's energy costs and environmental foot print. The City was able to save interest costs by receiving a tax credit subsidy from the Internal Revenue Service. The interest rate on the NCREBS was 4.06%, but because of the IRS tax credit subsidy, the City's interest rate was reduced to a low 1.32%.

FINANCE AND ADMINISTRATIVE SERVICES

- Continued implementation of a new CABQ Taxpayer Online Payment System ("CABQ TOPS") which will be available in August 2018. CABQ TOPS has been created to save time and reduce paper usage by moving the following tax payments on-line: Lodgers' Tax & Hospitality Fees, Liquor Permits and Pawn Broker Permits. Business establishments will be able pay on-line with credit card or eCheck.

<i>PRIORITY OBJECTIVES</i>

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 5. Establish a Complete Count Committee for the 2020 Census to help build awareness about the census and why it is important for the community to participate. Committee outreach activities should commence by early 2020.

FIRE



The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, all-risk-capable public safety agency. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

In Fiscal Year 2018, in an effort to be more inclusive of the wide range of emergency services, the Fire Department proposed a name change to the Albuquerque Fire Rescue (AFR). The rebranding will slowly be implemented over the next two fiscal years.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 20 rescue companies, seven ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and when needed, four brush trucks used as wildland response units.

Mission

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	70,103	71,513	72,497	71,023	77,739	6,226
OPERATING	5,299	4,384	4,566	6,002	4,916	532
CAPITAL	307	1,284	1,284	1,451	0	(1,284)
TRANSFERS	3,523	2,635	2,635	2,637	3,102	467
GRANTS/PROJECTS	177	217	217	217	1,221	1,004
TOTAL	79,409	80,033	81,199	81,330	86,978	6,945
TOTAL FULL-TIME POSITIONS	699	711	711	711	730	19

BUDGET HIGHLIGHTS



General Fund

The approved FY/19 General Fund budget for the Fire department is \$83.3 million, an increase of \$6.9 million from FY/18 original budget.

Technical adjustments in FY/19 include a net increase of \$555 thousand for internal service costs associated with fleet, communications, and risk. In addition, the approved budget includes \$64 thousand to cover the price increase for CPR cards and \$13 thousand for Image Trend software add-ons.

The FY/19 General Fund approved budget includes: \$2.1 million to develop the AFR Home Engagement and Alternative Response Teams (HEART) program, a targeted care for indigent and distressed populations. The program will add additional BLS and EMS units. The approved budget also includes \$3.3 million in wage adjustments that includes a budgeted 3% wage increase for IAFF.

The department's approved FY/19 full-time position count in the General Fund is 730, an increase of 19 compared to FY/18 budget. The 19 positions are part of the development of AFD's HEART program.

Fire Fund

FY/19 budget for the State Fire Fund is \$2.4 million a 29% decrease from FY/18. This is due to the removal of \$1.3 million in one-time capital expenses.

Fire Debt Service Fund

The FY/19 approved budget for debt service is \$102 thousand with funding from the State Fire Fund (210).

FIRE

Operating Grants

Approved operating grants for FY/19 total \$1.3 million and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the General Fund transfer to operating grants.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Headquarters	2,760	2,422	2,433	2,210	2,505	83
FD-Dispatch	4,732	5,116	5,173	5,329	5,731	615
FD-Emergency Response	61,671	61,779	62,806	61,966	67,588	5,809
FD-Fire Prevention	3,389	3,398	3,439	3,498	3,577	179
FD-Logistics	1,750	1,421	1,429	1,842	1,511	90
FD-Training	2,403	2,334	2,357	2,788	2,417	83
TOTAL GENERAL FUND - 110	76,705	76,470	77,636	77,634	83,329	6,859
<u>STATE FIRE FUND - 210</u>						
FD-Fire Fund	2,418	3,235	3,235	3,368	2,276	(959)
FD-Transfer to D/S Fund 410	102	102	102	102	102	0
FD-Trsf to Op Grants Fund	0	0	0	0	0	0
TOTAL FIRE FUND - 210	2,520	3,337	3,337	3,470	2,378	(959)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Fire	184	226	226	226	1,271	1,045
<u>FIRE DEBT SERVICE FUND - 410</u>						
FD-Fire Debt Service Fund	101	102	102	102	102	0
TOTAL APPROPRIATIONS	79,511	80,135	81,301	81,432	87,080	6,945
Intradepartmental Adjustments	102	102	102	102	102	0
NET APPROPRIATIONS	79,409	80,033	81,199	81,330	86,978	6,945

REVENUE

The Albuquerque Fire Rescue generates revenue primarily by charging for inspecting new and existing buildings for fire code regulations. AFD continues to work closely with the Albuquerque Film Office to provide fire service to the movie industry; the revenue is a component of the fire inspection fees. Inspection fees are projected to come in at \$565 thousand in FY/18 and are estimated at \$600 thousand for FY/19. Reimbursement for ambulance service is budgeted at \$768 thousand for FY/19. Revenues are also generated by providing emergency medical support (EMS) staff at large events as well as training and rental of the training facility to outside agencies.

	Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Reimbursement for Ambulance	669	528	768	768	0
General Fund	Fire Inspec Fee-Nontax	554	500	565	600	35
General Fund	Chgs And Reimbursement	520	343	192	153	(39)
General Fund	AFD Training Fees	24	20	45	100	55
General Fund	Other Misc Revenue-Nontax	0	100	100	100	0
General Fund	FMO MOVIE PROD STDBY NONTAX	43	75	75	75	0
General Fund	Emergency Medical Services	38	60	60	60	0
General Fund	City Participation Rev	26	17	32	32	0
General Fund	Hearing Officer Chgs	13	0	0	0	0

FIRE

PERFORMANCE MEASURES

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

Measure	Actuals FY/16	Actuals FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.</i>					
Total # of calls received	144,726	174,426	170,000	174,200	174,000
# of hazardous condition calls (other than hazardous materials incidents)	1270	2044	1,625	1,602	3,319
# false alarms & other false calls	3,193	5,807	5,160	4,289	5,053
# of other emergency calls	8,365	9,042	10,192	12,000	10,100
# of other (non-emergency) calls	46,543	62,549	60,000	95,483	80,700
Total # of calls dispatched	98,183	105,981	110,000	111,000	110,000
# residential fires	167	147	172	170	143
# non-residential structural fires	46	37	37	56	46
# hazardous materials incidents	646	554	684	626	816
# wildland fires	21	135	64	95	194
# medical first responder calls (Basic Life Support)	58,950	59,296	65,000	62,500	60,480
# Advanced Life Support Calls	34,257	34,155	45,000	33,000	34,836
# of Firefighters trained in Wildland Task Force	135	150	190	190	200
# of Firefighters Trained as Hazardous Materials Technicians	108	134	140	128	155
# of Firefighters Trained as Technical Rescue Technicians	59	56	70	53	70
# of Citizens Trained in the Community Training Center	11,050	4,000	3,500	3,500	4,000

Measure	Actuals FY/16	Actuals FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
Avg response time to emergency incidents from Fire's receipt of call to arrival	7:28	8:24	7:30	8:01	8:00
# heavy technical rescue calls	136	66	77	65	84
# of community involvement calls	615	624	600	600	600
# arson cases cleared	16	28	18	20	18
# fire related injuries	12	6	14	12	14
# citizens trained in prevention techniques	12,983	9,063	16,000	9,159	20,000
# of children educated	16,097	19,087	20,000	20,319	20,000
Total # of plans reviewed	3,293	3,829	3,500	3,444	3,500
# of initial inspections	4,940	5,618	5,500	5,463	5,500
Develop reports of statistical info, trend analysis and measuring performance.	630	650	664	750	670
# of Fire reports reviewed for accuracy and completeness	6,648	8,495	9,936	9,262	11,926
# of EMS Reports reviewed for accuracy and completeness	92,646	106,343	119,927	115,746	114,980
# of Fire Records released to the public	842	977	1045	1164	805
# of EMS Reports released to the public	870	1005	970	796	842
# of Cadets Graduating from Academy	52	18	30	32	40
# of Trained Paramedics	202	221	230	213	245
# of Firefighters Trained in Professional Development Program	98	73	100	40	100

Measure	Actuals FY/16	Actuals FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
# requests for tapes and CAD reports.	226	246	178	295	260
Avg days until receipt of requested City maps to frontline units	2	2	2	2	2
# days that premis, hazard and compromised structure info entered into CAD system	2	2	2	2	2
% of time technical support, for AFR, is achieved within a 24 hour period.	93%	95%	94%	95%	94%

FIRE

PRIOR YEAR ACCOMPLISHMENTS

- Apparatus replacement included one new brush truck and one new heavy technical rescue squad.
- Trained nine new Paramedic/Firefighters and 32 new Firefighter 2nd Class personnel.
- Purchased 21 new LUCAS devices (automatic CPR machine) and trained all personnel.
- Relocated two apparatus from the Fire Academy to fire stations, to improve response times and utilization. The Air Truck is now located at Station 7 and the Rehab Truck is at Station 2.
- In anticipation of housing a new BLS Rescue 11, we increased our NM Fire Fund by having the NM Fire Marshal's Office reassess Station 11.
- Increased the operational efficiency of the department, by reorganizing Fire's administration executive staff.
- Rebranded the department to "Albuquerque Fire Rescue".
- Began the architectural designing phase of Station 9 (Menaul & Eubank).
- Began installing interstitial spaces in each fire station, to minimize the exposure of diesel exhaust fumes to our personnel.
- Revised the fire rescue promotional procedures.
- Added thermal imaging cameras to Rescues 18, 21 & 22.

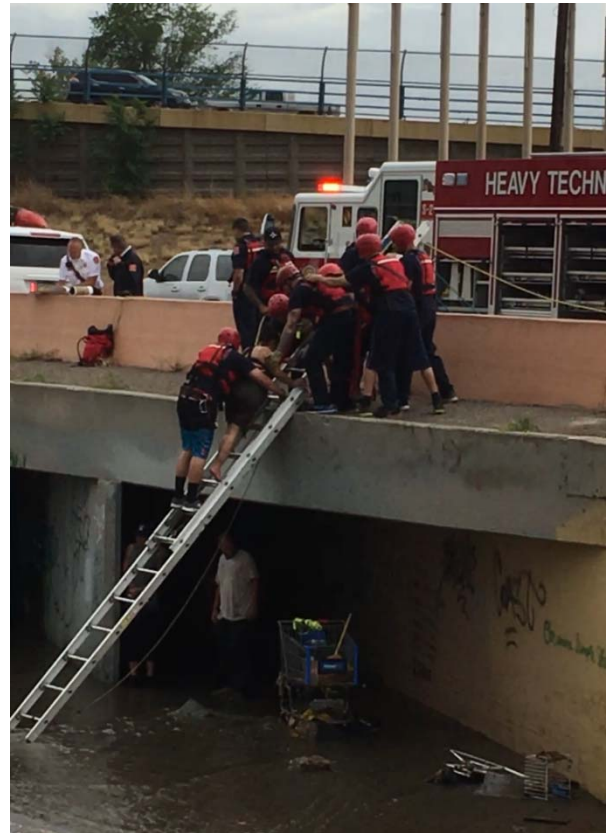


FIRE

PRIORITY OBJECTIVES

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

- **OBJECTIVE 1.** Implement and enforce the existing City of Albuquerque Alarm Ordinance for all fire and medical alarms. This will include coordinating with the False Alarm Reduction unit to collect annual permit fees for fire and medical alarms and collect service fees for excessive fire and medical false alarms and then gain access to these funds deposited in the False Alarm Enforcement and Education Fund to be used for public education programs on alarm systems, as stipulated in the ordinance. Update SharePoint with status report by end of FY/19.
- **OBJECTIVE 2.** AFD proposes amending of the Fire Ordinance Sections 8302.3 and 8302.4.2 by July 1, 2018. The revision is to create a Fire and Life Safety fee that would eliminate the annual operational inspection permit fees and the annual new existing business inspection fees. The revision will have a new standard annual charge of \$85.00 when a business applies for a new business registration and when any business renews an existing business registration with the City. The proposed fee of \$100.00 would generate \$3,100,000 per fiscal year. The current fee structure generates \$590,000 annually which results in a difference of \$2,510,000 of additional revenue annually. The Fire Marshal's office will still continue to bill separately for all other types of permits and services listed in Chapter 83 of the Fire Ordinance. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/19.
- **OBJECTIVE 3.** Implement the use of a Mechanical Cardiopulmonary Resuscitation (CPR) Device for all Cardiac Arrests within the City of Albuquerque. Evaluate the need for expansion of Mechanical CPR Devices to all Rescues in order to continue to raise the Return of Spontaneous Circulation (ROSC) rates in City of Albuquerque citizens suffering from Cardiac Arrest. Update SharePoint with status report by end of FY/19.
- **OBJECTIVE 4.** Evaluate a Basic Life Support (BLS) Rescue Program for effect on East Central Avenue in order to reduce Engine and Rescue non-emergency medical call volume. Determine whether to recommend continuing with, expanding, or ceasing the BLS Response Unit Pilot Program. Update SharePoint with status report by end of FY/19.
- **OBJECTIVE 5.** Develop a program for the implementation of a Fire Service Aide program, and evaluate the viability of reducing the hiring age, from 21 to 18 years of age, for the Albuquerque Fire Department. Provide a report to City Council by the second quarter of FY/19.



HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.

Key focuses are: equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; and dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.



Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,015	3,191	3,191	3,046	3,351	160
OPERATING	57,731	60,108	60,204	59,484	66,689	6,581
CAPITAL	0	0	0	0	0	0
TRANSFERS	282	295	295	295	317	22
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	61,029	63,595	63,691	62,825	70,358	6,763
TOTAL FULL-TIME POSITIONS	37	37	37	38	38	1

BUDGET HIGHLIGHTS

General Fund

The FY/19 approved General Fund budget of \$2.8 million increases by \$172 thousand from the FY/18 original level.

An executive assistant position was transferred from Family and Community mid FY/18 and \$65 thousand in funding is included for FY/19. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. The training program adds funding of \$30 thousand for new training initiatives. Internal service assessments decrease by a net total of three thousand dollars.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.3 million for FY/19 and reflects a maintenance-of-effort, growing only 0.5% over the original FY/18 amount. Approved funding is included to cover increases in wage adjustments, medical insurance and other employee benefits.

Employee Insurance Fund

The Employee Insurance Fund budget of \$66.2 million is an increase of \$6.6 million over the FY/18 appropriation. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Increases in medical and life premiums for city employees results in a \$6.5 million increase to the insurance fund budget. Although vision insurance premiums remain flat, the appropriation increases by seven thousand dollars to cover increased participation. The transfer for indirect overhead increases by \$24 thousand. The City continues to contribute at 80% towards employee insurance costs.

It should be noted that the Governmental Accounting Standards Board (GASB) requires the City to report the liability for post-employment life insurance benefits. The City collects and transfers this amount and it is held in an irrevocable trust account.

HUMAN RESOURCES

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	2,358	2,473	2,477	2,477	2,645	172
HR-B/C/J/Q Union Time Program	113	131	131	131	131	0
TOTAL GENERAL FUND - 110	2,471	2,604	2,608	2,608	2,776	172
<u>RISK MANAGEMENT FUND - 705</u>						
HR-Unemployment Comp	165	1,117	1,117	1,116	1,119	2
HR-Employee Equity	117	222	222	141	227	5
TOTAL RISK MANAGEMENT - 705	282	1,339	1,339	1,257	1,346	7
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR-Insurance Adm	58,199	59,592	59,684	58,900	66,152	6,560
HR-Ins Trsf to General Fund	76	60	60	60	84	24
Total Employee Insurance Fund - 735	58,276	59,652	59,744	58,960	66,236	6,584
TOTAL APPROPRIATIONS	61,029	63,595	63,691	62,825	70,358	6,763
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	61,029	63,595	63,691	62,825	70,358	6,763

REVENUE

For FY19, estimated revenue for insurance is \$65.2 million, an 11.8% increase from the FY18 original budget. The City of Albuquerque's other Inter-Governmental Agreements (IGAs) provide administrative services for insurance benefits. Each governmental entity reimburses the City for these services. The IGA group currently consists of the Albuquerque Bernalillo County Water Utility Authority (WUA), City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Southern Sandoval County Arroyo Flood Control Authority, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro, Village of Tijeras, Village of Jemez Springs and the Town of Edgewood. Estimated revenues from IGAs are \$60 thousand. Service charge revenue and other miscellaneous income are estimated at \$35 thousand.

Department Generated Fees For Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
735 - Employee Insurance Internal Svcs - Insurance	58,193	58,303	58,013	65,170	6,867
735 - Employee Insurance Other Local Governments	59	45	60	60	15
735 - Employee Insurance Charges For Services	29	30	27	30	0
735 - Employee Insurance Other Miscellaneous	251	5	5	5	0

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.</i>					
\$ value of potential liability from Unemployment Claims ('000s)	784	861	900	597	900
\$ savings achieved from favorable decisions on Unemployment Claims ('000s)	203	204	300	142	300
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
Total Unemployment Claims	187	193	236	96	236

HUMAN RESOURCES

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
# of protestable unemployment claims	57	48	113	30	113
# of non-protestable unemployment claims	130	145	180	66	180
# of protestable unemployment claims ruled favorably	41	40	51	22	51
# of protestable unemployment claims ruled unfavorably	8	8	19	8	19
% of new hire turnover within the 1st year of employment	17%	23%	16%	19%	16%
# candidates participating in entry-level and public safety promotional testing programs.	1,283	1,434	1,295	1,047	1,200
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams and assessors to evaluate candidates in Assessment Centers.	32	73	70	66	60
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.3	4.4	4.1	4.4	4.1
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.5	4.5	4.2	4.5	4.2
<u>Average time to offer</u>					
Average Time from Advertisement Expiration Date to Offer	53	53	52	65	60
Average Time from Request Date to Offer	82	90	75	72	75
# of employees participating in city sponsored training	9,187	6,966	3,000	5,664	3,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	27%	18%	35%	33%	35%
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.</i>					
% of employees participating in Medical	90.0%	91.3%	91.0%	92.4%	91.0%
% of employees participating in Dental	91.4%	92.4%	92.0%	93.6%	92.0%
% of employees participating in Vision	84.9%	86.6%	85.0%	88.5%	87.0%
Average dollars of wellness cost per encounter (actual) *	\$79.59	\$34.49	\$9.97	\$3.10	\$9.97
<u>Average dollars of cost per employee</u>					
Medical	\$10,069.78	\$9,898.06	\$10,069.77	\$9,047.43	\$11,520.12
Dental	\$768.09	\$779.77	\$792.22	\$780.19	\$827.42
Vision	\$127.38	\$124.54	\$125.77	\$124.56	\$125.10
Average compensation per Full-time Employee (FTE) (Pay + Benefit Rate)	\$32.24	\$32.85	\$33.26	\$33.16	\$34.17
% of PPC complaints filed against the City ruled favorably	100%	95%	85%	67%	100%
% of Grievances filed against the City ruled favorably	95%	90%	90%	76%	90%

* Prior to FY18 was calculated per employee, in FY/18 changed to per encounter.

PRIOR YEAR ACCOMPLISHMENTS

- Successfully completed negotiations and settlement of the following Collective Bargaining Agreements:
 - The Prisoner Transport Officers (APOA) effective September 30, 2017 through June 30, 2018;
 - AFSCME Local 624 Transit Union effective September 16, 2017 through June 30, 2018;
 - The Albuquerque Police Officers Association (APOA) through June 30, 2020.
- Revised Administrative Instructions pertaining to: the Americans with Disabilities Act (ADA) Grievance Procedure; Harassment/Sexual Harassment Policy; - the Grievance Resolution Procedure and an additional twenty-one (21) Administrative Instructions.
- Upgraded the new Online Hiring Center (OHC) in NEOGOV which included the creation of manuals and training materials for all HR Coordinators and HR NEOGOV users.
- Completed implementation and training for all city departments on OnBoarding in NEOGOV.
- Reviewed and analyzed the Longevity Calculation Date Audit of all city employees. Processed 110 corrections to employee's job record.

HUMAN RESOURCES



- Initiated Phase I of the Electronic Personnel Folder Project by scanning and loading 7000 I-9s and supporting documents.
- Established a Mother's Room in the Planning Department at Plaza del Sol and BetterHealth supported the room with equipment and educational materials.
- Created, Implemented, and/or Updated several training programs including but not limited to the following:
 - Two day version of New Employee Orientation Program
 - Two day Supervisor Leadership Academy
 - CABQ Charm School Program
 - APD Core 6 Quality Training Program
 - Mandatory Workplace Harassment Training
- Began process of implementation of new ELM Learning Management System for COA employee training – to deploy August 2018.
- Collaborated with Albuquerque Fire Rescue (AFR) and the City Legal Department to revise the AFR promotional procedures for Section 200, Chapter 2 – Testing and Examinations, Part 2 – Fire Rescue Promotional Testing Procedures. On March 19, 2018, a public hearing was held regarding the revision and the final version was approved by the Chief Administrative Officer on March 21, 2018.

PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 1. Create and implement new Required Training for City Employees: 1. A 16-hour Supervisor Leadership Academy to provide professional development to City of Albuquerque supervisory staff in accordance with the City of Albuquerque Administrative Instruction #7-39. 2. Mandatory Workplace Harassment training for all city employees with online training module for annual refresher. 3. New Diversity and Cultural Sensitivity Training for all city employees with online training module for annual refresher. 4. New Ethics in the Workplace Training for all city employees with online training module for annual refresher. Update SharePoint with status report by the end of FY/19.
- OBJECTIVE 2. Develop and formalize compensation guidelines related to requests out of the normal calculation and/or for compensation adjustments such as salary equity including issues for recruitment in high demand areas, internal salary compression and/or retention considerations. Providing guidance and understanding of the equity increase process, the HR Classification/Compensation division would participate in analyzing requests and facilitate the process for reviewing and recommending equity increases or compensation requests for hiring out of the norm as part of a central HR process. Update SharePoint with status report by the end of FY/19.
- OBJECTIVE 3. Explore the possibility to move the City's group benefit program from that of a Fully Insured benefit program to a Self-Funded benefit program by FY/20. Update SharePoint with status report by the end of FY/19.
- OBJECTIVE 4. Prepare a Report on the Pay Scale for engineers and architects employed by the City in comparison to other local and state agencies. Identify the pay increases necessary to be competitive with these agencies and the effect to the general fund. Report to the Mayor and City Council by the end of the second quarter of FY/19.

LEGAL

The Legal Department represents the City's interests in all courts in New Mexico, before administrative and legislative bodies, and is responsible for handling and oversight of civil lawsuits filed against the City, its officials, and its departments. In addition to trial work in a broad range of areas, the department advises clients in labor and employment matters, contract issues, protection of environmental resources, the management of risk in the operation of City services, and land use and planning issues. Additionally, the Legal Department administers DWI vehicle seizures and forfeitures hearings as well as oversees the Metropolitan Court Traffic Arraignment Program, enforcement of the City's Minimum Wage Ordinance, Notices, and Rules and counsels the Office of the City Clerk in legal matters related to elections and to public records requests made pursuant to Inspection of Public Records Act. The Diversity and Human Rights section of the Legal Department offers numerous services and resources to the city employees and residents in civil rights matters as well as alternative dispute resolutions.



MISSION

To provide timely and quality legal advice to the Mayor's Office, City Council, and City departments and to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings at a reasonable cost.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,342	4,798	4,798	4,096	5,158	359
OPERATING	947	993	1,008	1,047	993	0
CAPITAL	0	0	0	0	0	0
TRANSFERS	126	58	58	58	62	4
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	5,415	5,850	5,865	5,201	6,213	363
TOTAL FULL-TIME POSITIONS	59	59	59	60	60	1

BUDGET HIGHLIGHTS

The approved FY19 General Fund budget is \$6.2 million, an increase of 6.2% or \$363 thousand above the FY18 original budget. Technical adjustments include \$141 thousand for an intra-year Deputy City Attorney. The budget includes a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs for communication and risk are increased by four thousand dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	5,415	5,850	5,865	5,201	6,213	363
TOTAL APPROPRIATIONS	5,415	5,850	5,865	5,201	6,213	363
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,415	5,850	5,865	5,201	6,213	363

LEGAL

REVENUE

Revenue overall is estimated to remain at the FY/18 original budget for FY/19. The FY/17 actual revenue for legal services from Risk Management was higher than expected, however FY/18 is trending at the original budget. Legal service revenue from CIP and Water Utility Authority (WUA) was not received in FY/17 as those services are provided as needed.

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 APPROVED BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Chgs for Risk Mgt Legal Svcs	3,146	2,400	2,400	2,400	0
General Fund Chgs for CIP Legal Svcs	-	80	80	80	0
General Fund Contrib- Bernalillo-Shared Ops	15	30	30	30	0
General Fund Chgs for WUA Legal Svcs	-	15	15	15	0
General Fund Land Use Mediation Chgs	12	10	10	10	0

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
# Lawsuits received	116	211	200	160	175
# active cases	295	312	350	642	350
# cases closed	169	105	125	60	125
# of Traffic Cases going to Arraignment	34,077	28,643	40,000	26,106	30,000
% of approx 40,000 Pleads resolved	59%	58%	75%	57%	70%
# DWI Seizure Reports reviewed	880	778	900	732	700
# of Vehicle Forfeiture actions	109	82	120	64	100
# vehicles booted	230	208	300	228	200
# vehicles released on agreement	237	232	250	162	200
# vehicle seizure hearings	576	522	900	486	500
# vehicles auctioned	441	338	400	260	300
\$ from auctions (000s)	760	242	450	200	300

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
# ADA cases closed	78	69	75	82	70
# Employment cases closed	37	30	30	24	30
# Housing cases closed	51	43	50	60	45
# Other cases closed	264	272	200	218	225
Referral (passed to more appropriate agency after intake)	104	88	100	84	88
Brief (provided answer/solution to standard problem)	295	304	250	276	260
Extended (research, visited site, more complex issue)	30	17	20	18	18
Investigation (report or formal document for intake)	1	5	4	6	4

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	847	961	1,100	1,004	1,100
# of mediations/facilitations	126	118	105	104	125
% ADR mediations successfully resolved	83%	91%	90%	87%	92%

MAYOR'S OFFICE



The Mayor's Office supports the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque and their concerns. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	628	653	653	632	749	95
OPERATING	137	187	193	210	191	4
CAPITAL	0	0	0	0	0	0
TRANSFERS	113	76	76	68	38	(38)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	877	916	922	911	977	61
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

BUDGET HIGHLIGHTS

The approved FY/19 General Fund budget is \$977 thousand, an increase of 6.7% or \$61 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet decreased by \$34 thousand.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	877	916	922	911	977	61
TOTAL APPROPRIATIONS	877	916	922	911	977	61
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	877	916	922	911	977	61

MUNICIPAL DEVELOPMENT



The Department of Municipal Development (DMD) has two primary roles: implement public infrastructure and oversee the security and maintenance of City facilities, including parking. DMD provides the operation and maintenance of city streets, storm drains, traffic signals, lighting in conjunction with PNM, parking facilities and maintenance of City facilities, and the development and design of capital infrastructures for streets and storm drainage and public buildings.

Programs include strategic support; design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; General Fund street services; special events parking; facilities; street services; City/County building; Plaza del Sol building; parking services; and stadium operations.

MISSION

The Department of Municipal Development is organized to assure that capital projects are completed efficiently and timely; and to provide parking management/enforcement, security and maintenance of City facilities.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	22,753	30,928	28,912	27,832	31,425	497
OPERATING	16,062	15,531	15,606	16,767	16,231	699
CAPITAL	16	300	300	118	331	31
TRANSFERS	14,660	8,297	8,282	8,006	9,135	838
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	53,491	55,057	53,101	52,723	57,122	2,065
TOTAL FULL-TIME POSITIONS	467	467	435	438	446	(21)

BUDGET HIGHLIGHTS

General Fund

Municipal Development's FY/19 approved General Fund budget is \$43.8 million. This is an increase of \$1.5 million, or 3.6%, from the FY/18 original budget of \$42.3 million. The FY/19 approved General Fund budget funds a total of 328 positions. The Parks Construction area moved to Parks and Recreation mid-year FY/18 decreasing the position count by 33, nine positions were added in different areas of the department thereby resulting in a net decrease of 24 from the FY/18 approved budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment.

The transfer to the City/County Facilities Fund decreased by \$72 thousand. The transfer to the Gas Tax Fund increased by \$1.1 million in FY/19.

Gas Tax Road Fund

The FY/19 Gasoline Tax appropriation is \$6.1 million, an increase of \$342 thousand over the FY/18 appropriation. A subsidy of \$1.3 million will be transferred into this fund from the General Fund. The approved budget includes a transfer to the General Fund in the amount of \$248 thousand for indirect overhead and funds a total of 59 full-time positions.

City/County Facilities Fund

The FY/19 approved budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is at \$3.3 million. The number of positions in the approved FY/18 budget remained the same at 16 FTE's. The approved budget is \$40 thousand more than the FY/18 original budget due to an increases in the cost of risk, employee benefits and cost of living adjustments in FY/19.

Revenues for the City/County Facilities Fund include rent collected from Bernalillo County based upon various percentages of the total budget. The County is estimated to contribute \$1 million for FY/19 and the City will contribute \$2.2 million dollars towards the operations and maintenance of the facilities.



MUNICIPAL DEVELOPMENT

Parking Fund

In FY/19 parking enterprise revenues are estimated to remain at \$4.3 million. The FY/19 approved budget is \$4.3 million which reflects an increase of \$128 thousand or 3.1% from the FY/18 original budget. The approved FY/19 budget funds 41 full-time positions which is an increase of three positions over the FY/18 approved budget.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/19 is \$1.9 million which is a decrease of 2.1%, or \$43 thousand from the original FY/18 budget. The transfer to the baseball stadium debt service fund remains the same as the FY/18 appropriated amount and the transfer to the General Fund for IDOH has decreased by \$49 thousand.

The General Fund subsidy remains at \$198 thousand in FY/19. The FY/19 approved budget for the Baseball Stadium Debt Service Fund is one million dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,247	2,200	2,208	2,197	2,675	475
MD-Design Recovered Storm	1,874	2,084	2,090	2,090	2,670	586
MD-Construction	1,583	1,475	1,481	1,305	1,746	271
MD-Streets	4,532	4,687	4,713	4,713	5,080	393
MD-Storm Drainage	3,090	2,606	2,614	2,615	2,936	330
MD-Street Svcs-F110	13,393	13,762	13,859	14,063	13,641	(121)
MD-Trsf to Gas Tax Road Fund	704	204	232	232	1,329	1,125
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Stadium Ops Fund	205	198	199	199	198	0
MD-Design Recovered CIP	3,300	4,169	1,982	1,982	1,660	(2,509)
MD-City Bldgs	8,601	8,627	8,670	8,465	9,669	1,042
MD-Trsf to C/C Bldg Fund	2,247	2,282	2,288	2,288	2,210	(72)
TOTAL GENERAL FUND - 110	41,796	42,313	40,355	40,167	43,833	1,520
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,387	5,566	5,594	5,332	5,908	342
MD-Trsf to Gen Fund	251	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	5,638	5,814	5,842	5,580	6,156	342
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	3,061	3,177	3,183	3,098	3,217	40
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	3,147	3,263	3,269	3,184	3,303	40
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	3,453	3,508	3,525	3,739	3,694	186
MD-Parking Trsf to Gen Fund	665	661	661	661	603	(58)
TOTAL PARKING FUND - 641	4,117	4,169	4,186	4,400	4,297	128
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	901	890	891	833	896	6
MD-Stadium IDOH	48	92	49	49	43	(49)
MD-Stadium Trsf to Debt Svc	1,025	1,021	1,021	1,021	1,021	0
TOTAL BASEBALL STADIUM FUND - 691	1,974	2,003	1,961	1,903	1,960	(43)
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	315	1,015	1,015	1,015	1,021	6
TOTAL APPROPRIATIONS	56,987	58,577	56,628	56,250	60,570	1,993
Intradepartmental Adjustments	3,496	3,520	3,527	3,527	3,448	(72)
NET APPROPRIATIONS	53,491	55,057	53,101	52,723	57,122	2,065

MUNICIPAL DEVELOPMENT

REVENUE

General Fund revenues for FY/19 are estimated at \$1.6 million. This includes revenues collected from barricading permits, excavation permits, restoration fees, sidewalk services, and state fair charges, curb and gutter services, rental of City property and loading zone permits.

FY/19 gasoline tax revenues are estimated to remain at \$4.8 million. Revenues from the City/County Facilities Fund are estimated to decrease by \$25 thousand. Parking Facilities Operating Fund revenues are estimated to remain at \$4.3 million for FY/19. Baseball Stadium Operating Fund revenues are estimated to remain the same as FY/18.

Department Generated Fees for Services (\$000's)		FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR ORIGINAL CHG
General Fund	Barricading Permits	865	835	1,235	1,235	400
General Fund	Excavation Permits	323	250	170	250	0
General Fund	Rental Of City Property	30	33	33	33	0
General Fund	Restoration Fees	21	30	5	30	0
General Fund	Sidewalk	27	25	25	25	0
General Fund	Loading Zone Permit	10	12	12	12	0
General Fund	Curb And Gutter	12	10	10	10	0
General Fund	Contributions/Aid - Construct	29	0	0	0	0
282 - Gas Tax Road Fund	State Shared Revenue	4,403	4,850	4,850	4,850	0
290 - City/County Bldg Ops Fund	Rent Of City Property	1,089	1,097	1,097	1,072	(25)
641 - Parking Facilities Operating	Charges For Services	10	28	6	28	0
641 - Parking Facilities Operating	Fines and Penalties	883	740	771	740	0
641 - Parking Facilities Operating	Parking Meters	996	887	963	887	0
641 - Parking Facilities Operating	Parking Operations	2,707	2,560	2,748	2,560	0
691 - Sports Stadium Operating	Rent Of City Property	12	0	6	0	0
691 - Sports Stadium Operating	Stadium lease	1,739	1,800	1,800	1,800	0

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE - The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The storm water system protects the lives, property, and the environment.</i>					
# arroyo miles maintained	167	178	150	150	160
# dams/basins maintained	70	119	100	100	110
Lineal feet of storm drainage facilities installed or upgraded	922	4,321	6,600	2,765	1,900
# of NPDES inspections	n/a	72	1,100	1,885	500

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	42,293	46,866	40,000	43,000	42,000
# potholes filled	8,346	9,272	7,500	7,800	8,000
# lane miles maintained (inlay, micro, slurry)	114	103	129	82	130
# of other traffic engineering services	2,905	1,170	3,218	222*	800
# of signal maintenance calls	5,091	5,690	5,444	4,342	4,200
# of sign maintenance calls	3,081	1,750	1,670	1,857	1,850
** # of lane miles added	7	1	5	0	3
# of excavation and barricading permits issued	6,704	8,972	7,466	6,516	8,000
# of barricade inspections	10,621	8,945	6,796	9,198	8,000
Actual sidewalk inspections, tripping concerns	636***	640	650	856	700
Average days assigned 311 calls are open for construction	3.6	2.5	3	1.7	2.5

*New NTMP process implemented in FY18

**Includes Planning Developer Additions to the System (4 lane miles added)

*** Performance measure for only tripping concerns

MUNICIPAL DEVELOPMENT

Street Conditions ¹ :	Data Process Maturity						
	Excellent	Good	Fair	Poor	Very Poor	Unknown	
1999 Surface Defect Index (SDI)	11.0%	NA	35.4%	29.3%	2.7%	NA	Validated
2007 Surface Defect Index (SDI)	36.1%	NA	14.6%	12.7%	2.6%	NA	
2007 Pavement Quality Index (PQI)	13.5%	29.7%	27.2%	21.8%	7.8%	NA	
*2012 Pavement Quality Index (PQI)	8.1%	47.6%	36.6%	7.3%	0.11%	0.36%	

* data is based on lane miles versus number of records due to VUEWORKS

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.					
# City operated parking spaces	1,089	4,239	4,239	4,239	4,211
# of bikeway miles added	6	10	4	3	3

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.					
# acres of medians landscaped	5	8.45	6	6	2.5
# of new city buildings construction projects initiated	9	9	10	11	6
Square footage of new city buildings constructed	114,400	125,400	95,000	126,797	123,000
# of city building renovation/rehabilitated projects initiated	85	49	50	40	50
Square footage of city buildings renovated/rehabilitated	172,300	81,910	100,000	158,910	100,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6

GOAL 6: ECONOMIC VITALITY - The community supports a vital, diverse, and sustainable economy.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - The economy is diverse.					
# parking citations issued	33,265	39,054	35,000	28,755	35,000

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.					
Square foot maintained per maintenance staff person (000's)	123	146	112	141	47
* Facility area maintained (million sq. ft)	3.8	3.8	3.8	3.8	10
* Increase is due to the inclusion of Wyoming Yard and newly constructed facilities (based on 28 FTE mid-year FY15 and 30 FTE in FY16)					
# security calls for service	2,089	1,582	2,000	1,850	1,600
# city buildings secured	14	14	14	14	15
Area secured/patrolled (000's sq. ft.)	2,980	2,980	2,980	2,980	3,116
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.					
Dollars implemented with "3% for Energy" projects (\$000's)	1,821	1,756	1,200	1,743	1,800
Total kWh of electricity usage (millions)	98.3	96	102	96	98
Operational savings (\$000's) from 3% projects implemented	514	89	350	412	350

PRIOR YEAR ACCOMPLISHMENTS

Capital Implementation Program:

- Completed construction of Paseo del Norte & I-25 Interchange Landscaping.
- Completion of BioPark River Otter Exhibit.
- Began design of International District Library Project.

MUNICIPAL DEVELOPMENT

- Completion of Joan Jones Community Center at Pat Hurley Park.
- Completion of Dennis Chavez Community Center Addition.
- Began design of new Fire Station #9.
- Completion of 5.7 miles of "Prototype" landscaped medians.

Engineering Division:

- Girard Bike Lanes Phase II.

Traffic Engineering Division:

- ITS Albuquerque Traffic Management System Phase 17 project installed controller cabinets, controllers, cameras, count stations, communications infrastructure and communications equipment city wide.
- Traffic signal timing implementation and adjustments were made along the following corridors. Unser, Tramway, Rio Grande, 12th Street, Coors and Central.
- Continue to replace the existing signal conductors with new conductors at various intersections throughout the city to improve reliability. Traffic refitted approximately 40 intersections in the last year.
- Initiated City wide striping program – Completed 1.5M linear feet of long line striping. We are approximately 30% complete.
- Through contract with Citelum, 13,430 street lights have been converted to LED heads.

Facility and Energy Division:

- Combined Sandia Swimming Pool Roof, Solar Thermal Project and HVAC Boiler Annual Savings: \$86,543.34.
- Balloon Museum Lighting and Controls Upgrade Annual Savings: \$142,700.
- Fire Station 22 Lighting and Controls Upgrade Annual Savings: \$26,391.

<i>PRIORITY OBJECTIVES</i>

GOAL 3: PUBLIC INFRASTRUCTURE - THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 1. Review the NMDOT provided bridge inspection reports and reprioritize the 2019 Bond Program for Bridge Maintenance Program if needed. Submit a status report to the Mayor and City Council by the end of FY/19.
- OBJECTIVE 2. Implementation of \$15 million in CREBS projects. Submit a status report to the Mayor and City Council by the end of FY/19.

OFFICE OF THE CITY CLERK

The Office of the City Clerk maintains all official records for the City of Albuquerque, conducts municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes requests for public records pursuant to the New Mexico Inspection of Public Records Act (IRPA). The Office of the City Clerk also manages the Office of Administrative Hearings and is responsible for conducting all hearings specifically assigned by City of Albuquerque ordinance, including vehicle seizures, animal appeals, handicap parking and personnel matters. The Clerk and her staff are honored to assist citizens and fellow public servants in all aspects of the office.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,062	1,321	1,475	1,321	1,163	(157)
OPERATING	203	934	1,631	1,261	286	(648)
CAPITAL	9	0	0	0	0	0
TRANSFERS	65	51	51	55	70	19
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,339	2,306	3,157	2,637	1,519	(787)
TOTAL FULL-TIME POSITIONS	17	17	17	17	17	0

BUDGET HIGHLIGHTS

The approved FY/19 General Fund budget is \$1.5 million, a decrease of 34.1% or \$787 thousand below the FY/18 original budget. This includes reducing one-time funding of \$918 thousand for the 2017 Municipal Election. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$27 thousand.

The FY/19 budget includes one-time funding of \$30 thousand for two contract temporary staff and funding for a related audit. FY/19 will also mark the beginning of the office's adjustments to achieve compliance with recently passed state election laws.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	1,001	1,913	2,759	2,278	1,115	(798)
CC-Administrative Hearing Off	338	393	398	359	404	11
TOTAL GENERAL FUND - 110	1,339	2,306	3,157	2,637	1,519	(787)
TOTAL APPROPRIATIONS	1,339	2,306	3,157	2,637	1,519	(787)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,339	2,306	3,157	2,637	1,519	(787)

OFFICE OF THE CITY CLERK

PERFORMANCE MEASURES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents are engaged in Albuquerque's community and culture.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.</i>					
% of voter turnout in the Municipal Election	8%	0%	15%	29%	0%
# of registered voters in City of Albuquerque	350,119	0	380,000	335,911	350,000
# of votes cast in Regular Municipal Election	28,408	0	57,000	97,399	-
# of Petitions processed (verified and rejected)	20,759	18,204	35,000	55,089	6,000
# of Poll sites operated	54	-	54	54	-
Funds provided to participating candidates	\$123,023	\$582,830	\$0	\$140,636	\$140,000
# of qualifying contributions and signatures processed	4,954	8,825	41,800	-	1,600
# of applicant candidates for public financing	3	7	15	2	4
# of votes in Runoff Election	-	-	-	96,906	-
# of votes in Special Elections	-	-	-	-	-
# of Measure Finance Committees registered	1	3	4	13	3
# of Complaints and Petitions managed for Board of Ethics	2	1	5	14	2
# of public records requests	*2,997	4,586	9,154	6,594	5,932
*Estimated **Records Request Tracking System pilot program implemented 8/15					

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	0	8	82	23	20
Personnel Appeal Hearings	22	16	20	9	11
Animal Appeal Hearings	44	71	146	40	60
Other Appeal Hearings	11	47	10	13	22
Vehicle Seizures Hearings	685	641	1,276	650	645

OFFICE OF INSPECTOR GENERAL



The Office of Inspector General is an independent office of City Government and does not report to the City's executive branch or the City Council.

The Office of Inspector General was created mid-year FY/11 by R-2010-147. The Accountability in Government Oversight Committee provides oversight to the Office of Inspector General and reviews and approves all investigatory reports. The Committee submits the names of three rank ordered candidates that it finds to be the best qualified to be Inspector General, to the City Council, who then selects and appoints the Inspector General from the three candidates. The Committee recommends a budget to the Mayor and City Council and provides the Inspector General with guidance, priorities and potential areas for investigation.

MISSION

To promote a culture of integrity, accountability, and transparency throughout the City of Albuquerque and to promote the efficiency and effectiveness in the programs and operations of the City of Albuquerque, in order to safeguard and preserve the public trust. The Office of Inspector General will accomplish this by preventing, detecting, deterring and investigating fraud, waste and abuse in City activities including all City contracts and partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by: encouraging positive change & ethical behavior in City government; exemplifying efficiency, stewardship & accountability; strengthening community confidence & public trust.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	314	315	315	326	337	23
OPERATING	34	28	28	25	35	7
CAPITAL	0	0	0	0	0	0
TRANSFERS	2	2	2	2	2	0
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	350	345	345	354	375	30
TOTAL FULL-TIME POSITIONS	3	3	3	3	3	0

BUDGET HIGHLIGHTS

The FY/19 approved budget for the Office of Inspector General is \$375 thousand, 8.7% higher than the FY/18 original budget of \$345 thousand. Increases for FY/19 include: \$23 thousand in personnel expenses to cover increased medical costs and cost of living adjustment, and seven thousand for software maintenance annual fee.

The FY/19 approved department full-time position count is three.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
IG-Office of Inspector General	350	345	345	354	375	30
TOTAL APPROPRIATIONS	350	345	345	354	375	30
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	350	345	345	354	375	30

OFFICE OF INSPECTOR GENERAL

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION – Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of investigations conducted	5	5	10	6	10
# of recommendations made	4	5	7	8	10
# of investigative reports issued/published	N/A	N/A	20	7	20
# of preliminary investigations conducted	N/A	N/A	4	1	1
# of reviews to provide oversight and accountability	N/A	N/A	2	1	1
# of inspections to ensure compliance	N/A	N/A	0	0	0
# of Whistleblower matters	N/A	N/A	50	342	300
# of complaints & Referrals Processed	5	5	10	6	10

PRIOR YEAR ACCOMPLISHMENTS

- **American's with Disabilities Act Review:** The OIG conducted a review of the City's compliance with the American's with Disabilities Act, which revealed numerous opportunities for improvement to ensure the disabled community's civil rights were protected.
- **Albuquerque Rapid Transit Inspection:** The OIG conducted an inspection of the Albuquerque Rapid Transit Project that focused on funding, quality assurance, the Buy America Act, the American's with Disabilities Act and procurement integrity, which disclosed numerous opportunities to improve the City's accountability of finances, improve quality assurance and strengthen the City's procurement integrity processes.
- **Investigation of Animal Welfare:** The OIG conducted an investigation involving allegations that Animal Welfare Department policies and processes of transferring animals was violated by a senior employee, which provided the City an opportunity to strengthen Animal Welfare Department processes.

OFFICE OF INTERNAL AUDIT

The Office of Internal Audit is an independent office of City Government. The office is not part of the City's executive branch or the City Council.

The goals of the department are to:

- Conduct audits, special projects, and follow-up on previously issued audits; and
- Propose ways to increase the City's legal, fiscal and ethical accountability.

The Accountability in Government Oversight Committee provides oversight to the Office of Internal Audit. The Committee reviews and approves all audit reports, appoints the director of the Office of Internal Audit, recommends a budget to the Mayor and City Council and provides the director with guidance, priorities and potential areas for audit.

Mission

To provide independent audits that promote transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	640	794	794	595	892	99
OPERATING	31	51	51	59	50	0
CAPTIAL	0	0	0	0	0	0
TRANSFERS	6	6	6	6	5	0
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	677	850	850	659	948	98
TOTAL FULL-TIME POSITIONS	7	7	7	7	8	1

BUDGET HIGHLIGHTS

The FY/19 approved budget for the Office of Internal Audit is \$948 thousand. This is an increase of 11.5% from the original FY/18 budget of \$850 thousand. For FY/19 personnel costs increased by \$98 thousand; \$75 thousand for a Staff Auditor and the remaining for the increase to medical cost and the cost of living adjustment. The staffing level will increase by one Staff Auditor, for a total of eight positions in FY/19.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	677	850	850	659	948	98
TOTAL APPROPRIATIONS	677	850	850	659	948	98
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	677	850	850	659	948	98

OFFICE OF INTERNAL AUDIT

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of audit reports issued	13	8	15	5	15
Amount of funding assurance captured by audit services* (New for FY/19)	N/A	N/A	N/A	N/A	\$5MM
# of follow ups and special projects completed	14	15	10	10	10
Amount of funding assurance captured by special projects* (New for FY/19)	N/A	N/A	N/A	N/A	\$1MM
# of requests for assistance (outside of audits)	50	59	35	48	35
Cost savings as a % of annual budget	25%	2%	100%	623%	100%
Survey rating on value added recommendations (5 pt. scale)	4.8	4.7	4.5	**	4.5

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

** No survey responses received as of June 15, 2018

PRIOR YEAR ACCOMPLISHMENTS

- Identified \$5.3 million in potential cost savings.
- Responded to 48 requests for assistance.
- Performed the first follow-up on seven previously completed audits.
- Completed three special projects.
- Created two performance measures to capture the amount of fund assurance provided by Internal Audit.

PARKS AND RECREATION

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

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

- Develop, protect, plan, enhance, and maintain Parks, major public Open Space and Trails System that gives Albuquerque its sense of place.
- Promote economic development and tourism by continuing to provide quality affordable facilities and programs (e.g. Golf, Recreation, Swimming Pools, Parks, Open Space, Balloon Fiesta Park, Shooting Range and Sporting Events).
- Assure quality educational programs for youth to encourage positive behavior towards a conservation ethic and therefore combat "Nature Deficit Disorder".
- Provide quality recreation programs to encourage healthy active lifestyles for all ages.
- Encourage and develop a healthy and safe work environment, ethical management practices and a spirit of teamwork for all Parks & Recreation employees.



Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	16,958	19,656	21,969	19,513	22,186	2,531
OPERATING	13,905	12,426	12,707	15,080	12,914	488
CAPITAL	22	0	0	281	0	0
TRANSFERS	3,747	3,864	3,864	3,950	3,954	91
GRANTS/PROJECTS	121	0	0	0	126	126
TOTAL	34,753	35,946	38,540	38,824	39,181	3,235
TOTAL FULL-TIME POSITIONS	269	270	294	294	298	28

BUDGET HIGHLIGHTS

General Fund

The approved FY/19 General Fund budget is \$35.2 million, an increase of 10.2% or \$3.3 million above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$114 thousand. Other technical changes include \$150 thousand for the minimum wage adjustment for temporary employees.

During FY/18, CIP parks construction including 24 positions was moved from Municipal Development. This move allows for better management and utilization of Parks capital project funds. Also in FY/18, an increase in the General Fund transfer to Golf Operating Fund of \$300 thousand is needed to cover increased water costs at golf resulting from a broken well at Los Altos. The replacement well is currently under construction and expected to be in place by the end of FY/18. In FY/19, the transfer increase of \$349 thousand is for basic operations.

The FY/19 budget includes \$108 thousand for the renovated/expanded Los Altos Aquatic Facility. The overall experience when visiting the facility will be improved with the addition of 18,054 sq. ft. of a new pool shell, locker rooms and administration offices along with various upgrades and improvements. With the increased space, additional programming will be offered. The budget includes funding for two new positions and operating expenses.



One of the Mayor's initiatives provides funding of \$200 thousand for new/expanded youth programs. Parks plans to serve an additional 4,000 youth through programs such as expansion of the Bosque Youth Corps Program, expansion of swimming lessons, providing free tennis lessons at Title I APS Schools, expansion of the Bosque Ecosystem Monitoring Program (BEMP), offering night basketball, and increasing participation in outdoor adventure sports, bicycle safety courses, and the Esperanza Bike Shop programs.

PARKS AND RECREATION

Other changes include \$100 thousand to provide a security contract to reduce vandalism at city parks. The budget establishes a new Bike Shop in Council District 7 beginning January 2019 and adds two new positions with operating costs for a total of \$119 thousand. One-time funding of six thousand dollars is added for the bike recycling program.

Golf Operating Fund

The approved FY/19 General Fund budget is five million dollars, an increase of 4.2% or \$200 thousand above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with communication, risk and fleet increased by \$47 thousand and an increase of \$43 thousand for indirect overhead.

An FY/19 subsidy transfer of \$1.2 million from the General Fund is needed to cover basic operating costs due to reduced revenues overall. Previously delayed FY/18 fee increases are expected to be implemented this year. Play at the City golf courses are down an average of 3% per year. This trend is affecting golf courses nationwide.



(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PR-Aquatic Services	4,418	4,574	4,655	4,657	4,864	290
PR-CIP Funded Employees	517	620	2,827	2,827	2,431	1,811
PR-Open Space Mgmt	3,978	4,082	4,136	4,063	3,847	(235)
PR-Parks Management	16,886	17,999	18,184	18,093	18,372	373
PR-Recreation	2,550	2,772	2,820	2,759	3,313	541
PR-Strategic Support Program	981	981	983	918	1,105	124
PR-Trsf to CIP Fund	100	100	100	100	100	0
PR-Trsf to Golf Ops Fund	1,550	829	1,146	1,146	1,178	349
TOTAL GENERAL FUND - 110	30,980	31,957	34,851	34,563	35,210	3,253
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Parks and Rec	120	0	0	0	131	131
<u>GOLF OPERATING FUND - 681</u>						
PR-Golf	4,996	4,503	4,520	5,092	4,660	157
PR-Golf Trsf to Gen Fund	207	315	315	315	358	43
TOTAL GOLF OPERATING FUND - 681	5,203	4,818	4,835	5,407	5,018	200
TOTAL APPROPRIATIONS	36,303	36,775	39,686	39,970	40,359	3,584
Intradepartmental Adjustments	1,550	829	1,146	1,146	1,178	349
NET APPROPRIATIONS	34,753	35,946	38,540	38,824	39,181	3,235

REVENUE

The General Fund revenues listed below include fees for pool admissions, sports programs and lessons, shooting range and use of city parks. Overall general fund revenue is estimated to remain flat in FY/19. Total General Fund revenue is estimated at \$2.6 million. FY/19 revenues for the Golf Operating Fund are estimated to decrease by \$128 thousand from the FY/18 original budget due to reduced revenue projected in FY/18.

Department Generated Fees for Services (\$000's)		FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Swimming Pool Chgs-Taxable	704	912	931	914	2
General Fund	Sports Program Chgs-Taxable	343	439	439	439	-
General Fund	Shooting Range Fees-Taxable	275	260	260	260	-
General Fund	Rental Of City Property	302	264	260	255	(9)
General Fund	Tennis Lesson Fees-Taxable	115	223	223	223	-
General Fund	Parks Joint Use Revenues	-	203	203	203	-
General Fund	Facilities Concessions	108	135	135	135	-

PARKS AND RECREATION

Department Generated Fees for Services (\$000's)		FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Tourn/Field Rental	49	66	66	66	-
General Fund	Regional Park Fees	67	58	81	58	-
General Fund	Special Event Fees	-	30	45	30	-
General Fund	Other Misc Revenue-Taxable	-	23	23	23	-
General Fund	Regional Park Fees-Taxable	15	8	15	15	7
General Fund	Other Property Sales-Nontax	57	-	-	-	-
General Fund	Other Property Sales-Taxable	15	-	-	-	-
General Fund	Other Misc Revenue-Nontax	28	-	-	-	-
681 - Golf Operating	Rent Of City Property	26	28	26	26	(2)
681 - Golf Operating	Enterprise-Golf-Green Fees	3,768	3,631	3,778	3,505	(126)
681 - Golf Operating	Enterprise-Golf- Concessions	43	315	38	315	-

PERFORMANCE MEASURES

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	492,316	536,126	420,000	421,985	450,000
Rounds of golf played	211,548	206,251	200,000	208,000	200,000
Avg. rate to play 18 holes	\$22.29	\$22.29	\$23.49	\$23.49	\$23.49
Avg. rate to play 18 holes (non-municipal courses)	\$47.00	\$47.00	\$48.00	\$48.00	\$48.00
# of visitors to Shooting Range facilities.	70,245	40,511	50,000	32,314	50,000
Organize leagues for tennis, adult softball, baseball, flag football, and basketball (total # teams)	2,894	2,824	1,400	1,449	2,500
Provide an Indoor Track Venue (number of events)	10	10	10	10	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	557,610	467,610	350,000	456,259	400,000
# youth participants in recreation (0-19 yrs.)	715,320	723,120	750,000	721,200	750,000
Measure	Actual FY/16	Actual FY/16	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
# of students using pools for activities and competitions	42,765	43,961	40,000	38,375	40,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	72,936	75,557	75,000	70,000	75,000
# pool visits by youth customers (0-19)	314,585	328,530	300,000	306,985	300,000
Jr. Golf Rounds (up to 17 years old)	8,539	7,800	8,550	8,127	8,550
Sr. Golf Rounds (over 55 years old)	76,760	82,800	71,250	87,640	71,250
Percentage of Total Rounds (Jr. Golf)	4.0%	4.0%	4.5%	3.9%	4.3%
Percentage of Total Rounds (Sr. Golf)	36.0%	40.0%	40.0%	42.1%	37.5%
Water acre/ feet Used for Irrigation	1,960	2,197	1,652	2,203	1,652
Provide outdoor recreation for youth	17,438	17,438	18,500	17,460	18,500
# bike education sessions	406	426	330	445	350
# bike education participants	10,678	10,678	12,500	16,410	12,500

PARKS AND RECREATION

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT -Communities throughout Albuquerque are livable, sustainable and vital.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained.</i>					
# of planning projects for new or renovated parks	9	7	7	6	6
# of acres of new parkland acquired	0	2	3	2	3
# of miles of trails developed or renovated	9.3	3.3	3.0	3.5	3.0
# of parks renovated	13	16	7	16	10
# of new park acres developed	15	5	5	3	3
Total acreage of Parks and trails maintained	2,791	2,794	2,800	2,794	2,802
New acreage (development) of parks and trails brought on current fiscal year.	16	6	5	3	9
Total number of trees, new as well as replaced for fiscal year past.	642	155	150	185	150
# of volunteers	849	1,976	1,200	997	1,200
# of volunteer hours worked yearly	4,956	13,991	12,000	9,041	12,000
# neighborhood, community, and regional parks	288	289	290	290	291
# acres maintained by department including Open Space	31,890	31,919	31,915	31,919	31,943
# miles of trails maintained	153	154	157	154	157
# park acres per 1,000 city residents (includes trails)	6	6	6	6	6
# Open Space acres per 1,000 city residents	53	53	53	53	53

GOAL 5: ENVIRONMENTAL PROTECTION - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanos, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Open Space, Bosque, the River, and Mountains are preserved and protected</i>					
# of acres owned or managed as Major Public Open Space.	29,099	29,125	29,125	29,835	29,150
# of visitors at staffed Open Space Facilities (new)	n/a	n/a	n/a	345,263	300,000
# of volunteers yearly.	2,000	4,008	2,000	5,128	4,000
# of volunteer hours worked yearly	28,867	27,010	23,500	27,715	25,000
# of new trees planted	784	1,318	650	1,400	1,300
# of new willow whips planted	861	262	1,000	300	250

PRIOR YEAR ACCOMPLISHMENTS

- Implemented first-ever on-line registration made available for programs: Swimming, Tennis and Balloon Fiesta Reservations.
- Hosted NM Senior Games at Balloon Fiesta Park.
- Broke ground on the Memorial Park for the West Side murder victims.
- Broke ground on a major renovation of Los Altos Pool.
- Installed underground irrigation systems as a pilot project for water conservation.
- Made major progress on a new well at Los Altos Golf Course.
- Offered Spring Break swim and tennis lessons.
- Record attendance at key Open Space properties.



PARKS AND RECREATION

PRIORITY OBJECTIVES

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

- OBJECTIVE 3. Expand Tree Plotter GIS inventory program from 5 parks which will include identification, quantity and estimated age. This information will be available to the public. Update SharePoint with status report by end of FY/19.
- OBJECTIVE 4. Finalize construction of Los Altos Pool. Develop new facility program schedule. Hire and train staff. Update SharePoint with status report by end of FY/19.
- OBJECTIVE 5. Replace bridge decks on at least 4 wooden bridges throughout the trail system with light weight concrete bridge decks to improve customer experience and maintenance efficiencies. Update SharePoint with status report by end of FY/19.
- OBJECTIVE 6. Develop a plan to reduce or eliminate the dependency on the General Fund for the Golf Enterprise Fund. Update SharePoint with status report by end of FY/19.
- OBJECTIVE 12. Develop specific plans for expanding youth recreation, early childhood, afterschool and summer programs that will double the number of students participating. Special focus should be made for at-risk youth with the goal of keeping children out of harm's way.

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

- OBJECTIVE 12. Complete a fiscal analysis for the establishment of a Security Guard program for City parks, community centers, health and social service centers, senior centers, and multigenerational centers. Report to the Mayor and City Council by the end of the second quarter of FY/19.

GOAL 3: ENVIRONMENTAL PROTECTION - PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- OBJECTIVE 2. Expand youth programs to include after school and summer activities, active recreation and environmental education programs and projects at Parks and Recreation Facilities. Work in coordination with City Departments, outside agencies and conservation groups. Submit a status report in SharePoint by end of FY/19.

PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) provides up to date and innovative online mapping capabilities and information concerning property within the City of Albuquerque. The Planning Department also includes the Metropolitan Redevelopment Agency (MRA), which works with City Council to identify slum or blighted areas and develop plans to prevent or remove blight and create catalytic projects to promote economic development, housing opportunities and to promote the health, safety, welfare, convenience and prosperity of designated areas.

MISSION

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

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,449	13,021	13,089	11,612	13,778	758
OPERATING	1,937	1,620	1,751	2,436	2,267	647
CAPITAL	739	0	0	25	0	0
TRANSFERS	1,327	1,048	1,048	1,048	1,303	255
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	15,452	15,689	15,888	15,121	17,348	1,659
TOTAL FULL-TIME POSITIONS	175	175	175	175	178	3

BUDGET HIGHLIGHTS

The FY19 General Fund approved budget is \$17.3 million, a 10.6% increase or \$1.7 million above the FY18 original budget. The approved budget includes recurring funding of \$102 thousand to increase board-ups of blighted properties, \$62 thousand to create one full-time construction inspector to complete storm water quality inspections along with two thousand dollars for supplies and \$125 thousand to create two full-time code enforcement specialist positions.

FY19 initiatives funded with non-recurring dollars are \$300 thousand for Safe City Strike Force board ups and demos, \$75 thousand to implement a land bank for vacant and abandoned buildings, \$20 thousand for an international energy conservation code analysis and \$150 thousand for outreach and notification to implement the Integrated Development Ordinance (IDO).

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Internal service costs associated with fleet maintenance, fuel, network, VoIP, worker's compensation, and tort decreased by \$12 thousand. The risk recovery transfer is restored to \$67 thousand.

The transfer to the Metropolitan Redevelopment is \$445 thousand of which \$15 thousand is for the utilities at the railyards and \$230 thousand is for the current year property tax allocation. One-time funding of \$200 thousand is included as a transfer for the repayment of prior year property taxes owed. The repayment plan will be reviewed in FY19 to determine any remaining balance.

The department's total full-time position count is 178, an increase of three mentioned in the narrative above.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	3,871	3,737	3,848	3,512	4,417	680
PL-One Stop Shop	6,600	6,906	6,941	6,876	7,401	495
PL-Real Property Program	817	835	846	834	862	27
PL-Strategic Support	1,826	1,996	2,009	1,938	2,055	59
PL-Urban Design and Devel Prog	1,868	1,970	1,999	1,717	2,168	198
PL-Transfer to MRA Fund 275	470	245	245	245	445	200

PLANNING

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL GENERAL FUND - 110	15,452	15,689	15,888	15,121	17,348	1,659
TOTAL APPROPRIATIONS	15,452	15,689	15,888	15,121	17,348	1,659
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>15,452</u>	<u>15,689</u>	<u>15,888</u>	<u>15,121</u>	<u>17,348</u>	<u>1,659</u>

REVENUE

General Fund revenues associated with the Planning Department for the FY/19 approved budget are slightly over \$12 million dollars. Building Permits and Engineering Fees are estimated to increase by \$1.5 million but as reflected below in the list of major revenue sources, revenues are estimated \$743 thousand lower than the FY/18 original revenue budget of \$12.8 million

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR PRIOR YR CHG
General Fund Building Permits	5,256	4,009	4,346	4,563	554
General Fund Engineering Fees	919	753	1,673	1,756	1,003
General Fund Posse Business Regist Fee	623	1,200	1,200	1,260	60
General Fund Electrical Permits	974	1,192	880	924	(268)
General Fund Lien - Contractor Fee	390	340	635	667	327
General Fund Plan Check Permits	888	2,227	487	512	(1,715)
General Fund Plumbing And Mech Permits	581	994	483	507	(487)
General Fund Right Of Way Usage Permits	278	235	300	315	80
General Fund Zoning Plan Check	221	175	277	292	117
General Fund Chgs For Planning Svcs	241	198	238	250	52
General Fund Lien - Processing Fee	54	0	121	229	229
General Fund Filing Of Plats And Subdiv	221	378	209	220	(158)
General Fund Fast Trax Fee	395	486	171	179	(307)
General Fund Lien - Interest	45	21	92	97	76
General Fund Reroofing Permits	136	140	90	94	(46)
General Fund Rental Of City Property	44	41	59	62	21
General Fund Other Property Sales-Nontax	7	0	36	38	38
General Fund Sign Fees	39	80	24	25	(55)
General Fund Admin Fees - Misc	2	1	16	17	16
General Fund Electronic Sign Fee	7	28	7	7	(21)
General Fund Other Licenses And Permits	12	34	3	3	(31)
General Fund Real Property Sales	3	30	2	2	(28)
General Fund Small Loan Business Fees	9	25	2	2	(23)
General Fund Flood Plain Certification	38	151	0	0	(151)
General Fund Liquor License	30	0	0	0	0
General Fund Envision Business Registr Fee	370	0	0	0	0
General Fund Permits and Inspections	13	0	0	0	0
General Fund Other Misc Revenue-Nontax	0	26	0	0	(26)

The Planning Department completed a cost of service analysis in FY/16. The study evaluated 116 different fees for service and of that 92% were determined to be below the cost to the City to perform the service. The City began implementing some of the new fees and or fee increases in FY/17. New fees approved in FY/19 are listed in the table below.

Planning-Storm Water Quality Fees	Current	New	FY/19 Estimated Revenue
Erosion, sediment, control plan	None	\$105.00	\$13,000
Resubmittal of Erosion, sediment, control plan	None	\$75.00	\$1,000
Inspections	None	\$100.00	\$44,000

PLANNING

PERFORMANCE MEASURES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Communities throughout Albuquerque are livable, sustainable, and vital.

	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque.</i>					
# of subdivision plat updates to GIS database	210	187	210	149	185
# of zoning updates to GIS database	88	61	80	72	480
# of code enforcement inspections	40,979	31,934	38,420	36,420	38,000
# of notices of violation issued	24,763	18,242	27,956	21,673	24,000
# of code enforcement re-inspections	34,417	18,734	28,896	28,220	25,000
% of cases voluntarily into compliance after first written notice	56%	62%	57%	36%	57%
Average no. of days from case initiation to voluntary compliance	40	42	39	18	39
# of new construction permits in the 1960 City Boundary	214	191	180	166	180
# of plans reviewed	4,894	6,300	5,110	6,244	5,393
Average turnaround time for residential plan review in days	5	5	5	5	5
Average turnaround time for commercial plan review in weeks	3	3	3	3	3
# of building inspections (excluding Thermal By-pass)	22,275	25,216	25,684	24,441	24,485
# of electrical inspections	21,743	21,490	21,616	20,454	21,510
# of plumbing/mechanical inspections	31,570	35,576	31,572	34,730	34,421
# of Fastrax plans submitted	182	153	180	156	169
# of days to review Fastrax plans	7	6	6	7	6
# of Impact fee applications	1,056	1,116	1,102	1,146	1,113
Impact fee collections (\$000's)	\$2,014	\$2,898	\$2,764	\$3,650	\$3,255
Engineering fees collected for private development projects (\$000's)	\$543	\$640	\$450	\$640	\$578
# of Administrative Approvals (EPC and LUCC)	176	168	186	276	200

PRIOR YEAR ACCOMPLISHMENTS

- Effective May 17, 2018, the Integrated Development Ordinance (IDO) updated the city's zoning and subdivision regulations into a single document to create the land-use and development framework outlined by the Albuquerque/Bernalillo County Comprehensive Plan, which was updated in 2017. The IDO coordinates and incorporates best practices from around the country and from local sector development plans to create a cohesive regulatory system for safeguarding unique neighborhoods, establishment of design regulations, and protection of property rights.
- The Department completed the last of three (3) phases to fully implement its new case management and permitting system. This system allows for on-line applications for a variety of department processes, including permit applications, development proposals and code enforcement investigation requests, and substantially improves transparency and department practices.
- The Metropolitan Redevelopment Agency (MRA) advanced several more significant projects with public/private partnerships to create catalytic redevelopment in areas previously deemed to be blighted. These projects include:
 - El Vado/Casa Grande: Completed in June 2018, the redevelopment of this former motor lodge on Historic Route 66 includes restaurants, event space, a boutique motel, and a four-story mixed use development with ground floor retail and residential units above.
 - De Anza Motor Lodge: Originally built in the 1930s, this property was purchased by the City of Albuquerque in 2003. The current redevelopment project began as a public/private partnership, and the property is now owned by a private development company. Work on this \$8.2 million project continues and involves tearing down and rebuilding dilapidated buildings on the 2.3 acre site and includes construction of a mix of one and multi-story buildings to evoke a Pueblo look, preserving Zuni murals and other retro elements. Project completion is scheduled for May 2019.



PLANNING

- Zocalo Lofts: Construction on this project began in May 2018. This property, located at the southeast corner of 4th Street & Coal Avenue, is part of the gateway to the historic Barelas neighborhood. Once completed in late 2019, this development will consist of three separate buildings ranging from one to three stories and will include 21 residential units and approximately 10,000 square feet of high-visibility leasable first floor commercial space. The Zocalo residents will have access to on-site and local amenities including secure parking, common room, fitness center and access to the downtown corridor. In addition, the project will include a covered portal along 4th Street and wide landscaped sidewalks that aim to create an enjoyable experience for pedestrians and patrons alike.



PRIORITY OBJECTIVES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE SUSTAINABLE AND VITAL.

- OBJECTIVE 1. Educate and inform the community about the new Integrated Development Ordinance (IDO) and begin IDO implementation, orientation and enforcement. Update SharePoint with status report by end of FY/19.
- OBJECTIVE 2. Revitalize and rehabilitate metropolitan redevelopment areas through rigorous community-based planning, innovative financing techniques, and visionary design. Update SharePoint with status report by end of FY/19.

POLICE



The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through its specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies.

Neighborhood policing is the largest program supporting the six area commands, special operations division, open space, tactical support, the traffic section, and the APD Academy. Investigative services consist of four specialized divisions. The criminal investigations division investigates armed robberies, homicide, property crimes and juvenile crimes. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division comprises of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The professional accountability program is comprised of chief's administration, internal affairs, Department of Justice (DOJ) training and compliance, communications, and behavioral sciences which includes the mental health intervention team named the Crisis Outreach and Support Team (COAST). The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

The mission of the Albuquerque Police Department is to preserve the peace and protect our community through community oriented policing, with fairness, integrity, pride and respect.

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)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	127,147	132,963	134,579	131,929	145,043	12,080
OPERATING	13,955	14,356	14,731	16,866	18,569	4,213
CAPITAL	1,054	0	30	30	0	0
TRANSFERS	24,828	24,092	24,092	23,978	25,826	1,734
GRANTS/PROJECTS	4,497	5,960	5,960	6,231	8,485	2,525
TOTAL	171,481	177,371	179,392	179,033	197,923	20,552
TOTAL FULL-TIME POSITIONS	1,475	1,514	1,514	1,513	1,560	46

BUDGET HIGHLIGHTS

The FY/19 approved General Fund budget is \$188.9 million, which represents an increase of 10.7% or \$18.3 million above the original FY/18 level. Effective July 1, 2018, an additional 3/8th gross receipts tax will be collected in the City, with a significant amount of the new tax being used on improving public safety. For Police this includes a robust recruitment and retention initiative. Funding in the amount of \$1.9 million which includes the 1/12th reserve will be held in reserve to fund 40 additional sworn positions as they are hired, in addition to 60 positions already budgeted.

Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. An adjustment of \$531 thousand is budgeted for the recruitment of new officers. An FY/18 mid-year appropriation provided an additional dollar per hour to certified 911 operators, dispatchers and supervisors in an effort to retain emergency service

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operators and offer a competitive wage. A mid-year transfer of a fleet specialist to DFAS decreased the budget by \$81 thousand.

Risk assessments combine for a decrease of \$370 thousand while fleet maintenance and fuel decreased by \$624 thousand. Costs associated with telephone and communications increased by \$378 thousand. Sixty thousand dollars was moved to vehicle maintenance and fuels operating line item to cover the cost of vehicles not maintained through fleet management.



The FY/19 approved budget includes funding to continue the property crime reduction program plus additional funding for eight more positions at a total cost of \$1.7 million. The DOJ/CASA appropriation provides for additional funding to convert three contractual positions to three full-time PC support specialists. An increase of \$556 thousand for nine additional civilian positions is included and designated in DOJ compliance for the purpose of providing administrative support and to better monitor requests and responses relating to CASA use of force findings.

To address the sexual assault kit backlog, \$1.9 million is included of which \$1.5 million will be used to outsource and \$383 thousand for additional positions at the crime lab to include one DNA forensic scientist, two latent forensic scientist and one latent technician. Additionally, \$416 thousand is included to contract paralegal services to assist with case preparation.

An additional \$655 thousand is appropriated in the special investigations division to adequately fund and support continued operations. The approved budget also adds \$1.2 million to fund current data management maintenance contracts of \$608 thousand and to fund new technology projects at \$618 thousand, earmarked specifically for case management, license plate readers, a mobile background app, a live scan replacement and cell phones for all officers.

Other expanded public safety initiatives include \$276 thousand to provide permanent funding of four positions in Prisoner Transport, eliminating the need to overfill positions; three bait car vehicle program technician positions at a total cost of \$177 thousand, and four telecommunication operators and two telecommunication shift manager positions for the 911 communications center at a total cost of \$382 thousand.

A one-time transfer of \$4 million is budgeted in FY/19 to the Capital Acquisition Fund for the purchase of police marked vehicles.

The approved General Fund civilian count is 520 and sworn count is 1,040 for a total of 1,560 full-time positions.

The Law Enforcement Protection Fund (LEPF) maintains a relatively flat budget at \$1.3 million, a decrease of \$50 thousand from FY/18. The fund is comprised of four components: the law enforcement protection project for \$570 thousand; the crime lab project for \$50 thousand; and the DWI ordinance enforcement project for \$700 thousand which includes \$200 thousand from the General Fund to cover the shortfall attributable to declining revenues. As a result of changes in New Mexico state law, no funding is expected for the federal forfeiture project. The DWI ordinance enforcement includes a \$362 thousand transfer to the General Fund to pay for positions in Legal and Police that support the program. In the law enforcement protection project, \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles.



FY/19 funding in operating grants is projected at \$8 million. The department's omnibus bill, which sets the budget for more than 30 of APD's grants increased by \$2.5 million from the FY/18 original budget level. The award of the federal Sexual Assault Kit Initiative (SAKI) grant is the primary reason for the increase. Ten full-time civilian positions are funded with operating grants.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PD-Administrative Support	16,541	16,318	16,464	16,887	16,602	284
PD-Investigative Services	27,966	32,824	33,079	29,566	35,845	3,021
PD-Neighborhood Policing	96,425	98,878	100,015	101,781	107,076	8,198
PD-Off Duty Police OT Program	1,815	1,800	1,800	2,500	1,800	0
PD-Prisoner Transport Program	2,244	1,922	1,936	2,419	2,309	387

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(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PD-Professional Accountability	20,228	18,817	19,286	18,797	21,024	2,207
PD-Trsf to LEPF Fund	0	0	0	0	200	200
PD-Trsf to CIP Fund	900	0	0	0	4,000	4,000
TOTAL GENERAL FUND - 110	166,120	170,559	172,580	171,950	188,856	18,297
OPERATING GRANTS FUND 265						
Project Program (265) - Police	3,101	5,442	5,442	5,442	7,947	2,505
LAW ENFORCEMENT PROTECTION FUND - 280						
Project Program (280) - Police	2,259	1,370	1,370	1,641	1,320	(50)
TOTAL APPROPRIATIONS	171,481	177,371	179,392	179,033	198,123	20,752
Intradepartmental Adjustments	0	0	0	0	200	200
NET APPROPRIATIONS	171,481	177,371	179,392	179,033	197,923	20,552

REVENUE

Revenues are projected at \$4.5 million in FY/19, down \$31 thousand from the FY/18 original budget level. The termination of the IGA with Bernalillo County Sheriff's Department for warrants and records is the primary cause for the decrease in revenues in FY/19. Off Duty Police revenue is the leading driver of police revenues, providing requested police support to various groups and organizations within Albuquerque. Police officers perform this function during off duty work hours and outside of their regular work schedule.

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Off Duty Police	2,120	1,800	1,800	1,800	0
General Fund Police Services	1,433	1,383	1,333	1,352	(31)
General Fund Alarm Ordinance Fees	1,041	900	900	900	0
General Fund Alarm Ordinance Fines	285	250	250	250	0
General Fund Photocopying	99	155	155	155	0
General Fund Wrecker Fees	77	70	70	70	0
General Fund Other Property Sales-Taxable	20	0	0	0	0

PERFORMANCE MEASURES

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# of sworn officers	833	870	1,000	867	1,040
# cadet graduates	52	43	80	85	100
# calls for service taken by PSAII/Prop Crime Reporting Tech	N/A	N/A	N/A	N/A	14,000
# calls for service	547,854	564,610	576,480	580,238	580,000
Average response time for Priority 1 calls (minutes)	11:35	12:16	12:06	12:26	12:40
# of service calls that resulted in use of force	.03:100	.08:100	N/A	N/A	N/A
% of service calls that resulted in use of force	N/A	0.08	0.05	0.08	0.08
# felony arrests	8,744	9,527	9,200	9,592	N/A
# misdemeanor arrests	19,857	18,562	18,000	18,442	N/A
# DWI arrests	1,720	1,338	1,500	1,403	1,500
# of domestic violence arrests	2,462	2,701	2,300	2,356	2,400
% of stolen vehicles recovered	N/A	N/A	N/A	N/A	50%
# of violent crimes per 100,000 residents	N/A	N/A	N/A	N/A	1,700

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Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est Actual FY/18	Approved FY/19
# of property crimes per 100,000 residents	N/A	N/A	N/A	N/A	3,400
% Homicide clearance rate (Uniform Crime Reporting definable)	80%	70%	75%	40%	50%
# alcohol involved accident investigations	623	568	450	560	490
# SWAT activations	44	59	38	82	79
# Bomb Squad activations	129	132	140	138	135
# K-9 Activations (Building and Area Searches)	819	1,034	925	1,061	1,100
# of K-9 activations resulting in apprehensions	N/A	N/A	N/A	N/A	110
# APD vehicles over 5 years/total vehicles	522/957	694/1277	N/A	N/A	N/A
Average mileage of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides & Crime Scene Specialists)	N/A	N/A	58,745	72,310	75,000
# of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides & Crime Scene Specialist	N/A	N/A	900	675	750

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# of 911 calls received	404,656	397,041	420,000	377,042	380,000
# of 911 calls answered	N/A	N/A	N/A	N/A	362,300
% of 911 calls answered within 10 seconds (National standard is 90%)	87.11%	88.55%	90.00%	82.70%	90.00%
# of 242-COPS calls received (non-emergency)	590,880	661,576	598,925	632,707	635,000
# of 242-COPS calls answered (non-emergency)	N/A	N/A	N/A	N/A	598,925
# of calls in which the Real Time Crime Center was utilized	28,695	33,476	33,000	34,853	34,000



Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve.</i>					
# of DOJ Settlement Agreement directives submitted for compliance review (originally out of 283)	14	278	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Primary-policies and procedures are in place to facilitate implementation of Settlement Agreement)	29%	33%	100%	97%	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Secondary-compliance is validated through assessment, audit and/or inspection)	60%	23%	100%	71%	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Operational-compliance is validated through assessment and evaluation by the Independent Monitor)	N/A	17%	46%	53%	N/A
<i>Note: reworking DOJ compliance plan, not yet approved by Court</i>					
# of reports taken by the Telephone Reporting Unit	11,323	10,945	15,000	11,195	12,000
# calls received by the Telephone Reporting Unit	35,945	43,212	40,000	34,880	35,000
# of DNA samples analyzed	3,041	1,702	3,000	3,451	2,500
# of sexual assault kits submitted for testing	N/A	N/A	N/A	N/A	1,000

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - The community works together for safety</i>					
\$ of active grants *	\$9,613,149	\$8,056,476	\$7,000,000	\$9,326,178	N/A
# of grants being managed	N/A	N/A	N/A	N/A	36
# of individuals assisted through the Crisis Outreach and Support Team (COAST)	880	1,601	700	1,216	1,200
# persons assisted at the Family Advocacy Center (FAC)	3,158	2,670	3,200	2,690	2,800

* Reporting method has changed in FY/19

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PRIOR YEAR ACCOMPLISHMENTS

- Albuquerque Mayor Tim Keller appointed Chief Michael Geier to serve as the permanent Chief of Police for the Albuquerque Police Department. A five-member search committee poured over dozens of applications from across the country before announcing Geier as the top candidate. The committee narrowed the search down to three candidates, and believed Geier was the best choice to continue tackling the city's crime epidemic, police department reform and implement community policing. The selection process included public input that was provided through seven sessions across Albuquerque. Chief Geier's background includes 20 years in the Chicago area as a police officer and 20 years at APD serving in a number of positions. In 2014, he was appointed the Chief of Rio Rancho Police and in December 2017 Mayor Keller name Geier Interim Chief of APD while the City conducted a nationwide search for a permanent appointee.
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- Mayor Tim Keller and Police Chief Mike Geier released the crime statistics from January through April 2018 in which there were drops in several crime categories. Robberies were down by 48%, rapes by 12% and aggravated assaults by 9% compared to the same time last year.
 - APD joined forces with Bernalillo County Sheriff's Office and New Mexico State Police to address the auto theft concern in our City. This initiative, called the Bernalillo County Auto Theft Suppression Effort, includes tactical operations that combine technology, resources, man power and intelligence from each of the agencies. In the first two months of the year, APD recovered 843 vehicles and made 137 arrests.
 - Mayor Keller and Chief Geier implemented a new organizational structure that allows APD to fight crime, foster community policing, reduce bureaucracy and address the Department of Justice requirements. Under the reorganization, Chief Geier oversees four bureaus, each run by a Deputy Chief. The structure eliminated the positions of Major and Assistant Chief and created a new Compliance Bureau that deals with the DOJ reform efforts. The reorganization eliminated a top-heavy structure in favor of supporting officers in the field, improved communication by bringing all field officers under one deputy chief and allowed for a more streamlined organization.
 - New Orleans Police Department, another agency undergoing DOJ reforms, created a program called EPIC. Through a collaboration with APD, they provided training for all APD managers and supervisors. EPIC, which stands for Ethical Policing is Courageous, uses hands-on scenarios and role-play demonstrations to teach officers how to defuse calls. EPIC focuses on proactively preventing uses of force, rather than just punishing officers when damage is already done.
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- Officer Ryan Holets was responding to reports of a robbery at a convenience store. During his investigation, he walked out behind a building and found a pregnant woman getting ready to inject heroin. Holets and his wife made a decision to adopt the baby whom they named Hope. The story went viral and Holets and his wife were special guests of President Donald Trump and first lady Melania Trump during the State of the Union address.
 - APD Crisis Intervention Unit Clinicians, Theresa Singer and Mark Oberman, were presented with the CIT Award of Excellence from the National Alliance on Mental Illness (NAMI) Albuquerque Chapter for their outstanding achievements and support of those living with mental illness.
 - Working with the State Police Auto Suppression Unit and the Superintendent of Insurance Special Investigations, APD detectives discovered 276 vehicles in Tarrant County. An APD Auto Theft detective identified the property after working a case involving stolen Vehicle Identification Numbers (VIN).

PRIORITY OBJECTIVES

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

- **OBJECTIVE 6.** Utilizing intelligence-led policing and utilizing data from FY17, APD will reduce crime and fear of crime by 10% in five priority areas as identified by Albuquerque I-Team and APD Crime Analysis Unit. Submit a status report to the Mayor and City Council by the end of FY/19.

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- OBJECTIVE 7. APD will complete a problem-oriented partnership pilot program which will consist of each area command implementing three SARA (Scanning, Analysis, Response, and Assessment) projects for a total of 18. To guarantee success, APD shall ensure that creativity is present; officers will work in partnership with the community; ensure effective assessment takes place; provide sufficient training at all levels; give officers the time and support to problem solve properly; and provide suitable resources for collecting, compiling, analyzing and disseminating data. Submit a status report to the Mayor and City Council by the end of FY/19.
- OBJECTIVE 8. APD will create widespread changes by focusing on initiatives that build community trust, creates a culture of community and problem-oriented policing and officer accountability. This change will be accomplished by increasing its overall operational compliance rate with the DOJ Court-Appointed Settlement Agreement (CASA) from 53% to 60%. Submit a status report to the Mayor and City Council by the end of FY/19.
- OBJECTIVE 9. APD will create and implement a career path compensation plan that includes establishing personalized, long term career goals and objectives for all sworn officers which is aligned with the organization's vision of retention, career development and succession planning. Submit a status report to the Mayor and City Council by the end of FY/19.
- OBJECTIVE 10. Develop a plan for the re-establishment of a City Red Light Camera program. Report to the Mayor and City Council by the end of the second quarter of FY/19.
- OBJECTIVE 11. Develop and execute a Memorandum of Understanding (MOU) and/or contractual agreements with the Albuquerque Public Schools Board of Education and respective Private Schools to formalize the provision of Crossing Guard services for student crossings at City elementary schools. The agreements shall include compensation to the City for the hiring and training of Crossing Guards, and for the payment of unemployment insurance claims of the Crossing Guards during school summer and holiday breaks.
- OBJECTIVE 13. At the end of each quarter of Fiscal Year 2019, APD shall report to the Council on the progress of testing SAE kits and the progress toward hiring and training sufficient sex crimes detectives to follow up on leads produced by testing results. It is the intent of the Council to review progress and make adjustments, as necessary, to the budget at mid-year to ensure that testing of kits is done in a timely manner that does not create additional backlogs in other sections of the police department.

SENIOR AFFAIRS



The Department of Senior Affairs (DSA) offers a broad range of programs and services responsive to the needs of people of all ages in the City of Albuquerque and Bernalillo County, specifically those 50+. This is accomplished through six senior centers, two multigenerational centers, two stand-alone fitness centers, a home services facility, coordinated social and volunteer services, and 17 meal sites. The Department focuses on services through three programmatic strategies: well being and fitness, access to basic services and volunteerism. The well being and fitness program provides activities and services for seniors to prevent isolation and includes socialization, nutrition, health and education components. Access to basic services supports independent living and provides intervention services for frail, low income elders. Services include informational resources, home delivered meals, transportation and in-home services. Volunteerism promotes community involvement, awareness and opportunities to become engaged in meaningful activities.

MISSION

The Department of Senior Affairs is a community leader, who in partnership with others, involves seniors and people of all ages in creating a community that enhances everyone's quality of life by providing opportunities to achieve their potential, share their wisdom, maintain their independence and live in dignity.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,560	9,992	10,054	8,935	10,744	752
OPERATING	3,398	3,529	3,529	4,079	5,595	2,066
CAPITAL	250	0	0	3	0	0
TRANSFERS	1,219	1,375	1,375	1,321	1,768	393
GRANTS/PROJECTS	942	889	889	889	956	67
TOTAL	14,369	15,785	15,847	15,227	19,063	3,278
TOTAL FULL-TIME POSITIONS	116	116	116	125	126	10

BUDGET HIGHLIGHTS

General Fund

The FY/19 approved budget is \$10.4 million dollars which is an increase of 41.2% over the FY/18 original budget. Technical adjustments include a personnel net increase of approximately \$663 thousand and includes a wage adjustment to cover increased medical costs and a cost of living adjustment. Costs associated with risk decreased by \$54 thousand. Additional technical adjustments include a net increase of \$32 thousand for telephone, fleet, network and radio. The approved budget also includes a transfer from the General Fund to Fund 250 of \$376 thousand.

For FY/19, annual membership fees at centers will go from \$15 to \$20 to help provide more nutritious breakfasts and lunches to the ever growing number of seniors. In addition, the budget includes one-time funding for the following: two million dollars to host the 2019 National Seniors Games, \$75 thousand for SW Cares Hep C Awareness, and \$15 thousand for Tarde de Oro.

There are a total of 64 full-time positions in the FY/19 approved budget, an increase of five from FY/18. This includes four FY/18 mid-year created positions consisting of: three positions to prepare for the hosting of the 2019 National Senior Games and one personnel officer. In addition, one full-time general service worker position will be created in FY/19 once the gymnasium at North Domingo Baca is completed.

Senior Services Provider Fund

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider Fund 250 in FY/17. The funding is from two grants, the New Mexico Aging and Long Term Service Department (Area Plan Grant), and Community Development Block Grant (CDBG). Both are managed by the Family and Community Services Department and contracted to Senior Affairs.

SENIOR AFFAIRS

The FY/19 approved budget for Fund 250 is \$7.7 million, a 3.3% increase over the FY/18 original budget. Technical adjustments include an \$89 thousand net increase to personnel and includes funding for wage adjustments. In addition, this budget includes a \$126 thousand net increase for fleet and risk, and IDOH increased \$29 thousand from FY/18. Fund 250 funds 59 full-time positions.

Operating Grants

The department is requesting funding of \$971 thousand in total. For FY/19, grants fund a total of eight positions.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Well Being	4,619	4,936	4,960	4,589	5,221	285
SA-Basic Svcs	45	248	249	161	252	4
SA-Strategic Support Program	2,028	2,181	2,182	2,529	4,547	2,366
SA-Trfr to Senior Svcs Fund	0	0	0	0	376	376
TOTAL GENERAL FUND - 110	6,691	7,365	7,391	7,279	10,396	3,031
<u>SENIOR SERVICES PROVIDER FUND 250</u>						
SA-Senior Affairs AAA Program	6,282	6,929	6,965	6,528	6,998	69
SA-CDBG Services	132	179	179	108	325	146
Trfr to General Fund	272	344	344	344	373	29
TOTAL SENIOR SERVICES PROVIDER FUND - 250	6,685	7,452	7,488	6,980	7,696	244
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	993	968	968	968	971	3
TOTAL APPROPRIATIONS	14,369	15,785	15,847	15,227	19,063	3,278
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,369	15,785	15,847	15,227	19,063	3,278

REVENUE

General Fund revenues for the Department of Senior Affairs comes primarily from service fees and are estimated at \$685 thousand in the approved FY/19 budget, a \$99 thousand increase over the original budget for FY/18. This is primarily driven by the approved fee increases for memberships. Listed in the table below are the major revenue categories of the department.

Revenues for Fund 250 come from the AAA grant and CDBG which flow through the Department of Family and Community Services to the Department of Senior Affairs. Revenues for FY/19 are estimated at \$7.1 million, and are dependent upon the number of units the department provides to recipients throughout the year.

Department Generated Fees for Services (\$000's)		FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ PRIOR YR CHG
General Fund	Memberships	236	255	255	355	100
General Fund	Meal Programs	210	160	174	170	10
General Fund	Rental Of City Property	64	58	74	67	9
General Fund	Dances	34	42	32	36	(6)
General Fund	Chgs And Reimbursement	15	20	20	20	0
General Fund	Coffee	20	14	14	14	0
General Fund	Travel-Revenue	12	13	13	13	0
General Fund	Boomer Classes	13	24	10	10	(14)
General Fund	Contributions And Donations	21	0	0	0	0
General Fund	Other Misc Revenue-Nontax	11	0	0	0	0
250 - Senior Services Provider	Grants - NM Agency On Aging	371	0	0	0	0
250 - Senior Services Provider	Charges for DSA AAA Services	5,919	6,653	6,716	6,560	(93)
250 - Senior Services Provider	Charges for DSA CDBG Services	0	325	145	325	0
250 - Senior Services Provider	Contributions And Donations	185	310	185	185	(125)

SENIOR AFFAIRS

PERFORMANCE MEASURES

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.</i>					
# of home delivered meals	149,508	136,663	158,290	120,177	140,042
# of home delivered meals unduplicated clients	920	913	1,300	857	900
# of hours of service in care coordination/case management	5,483	6,510	5,014	6,365	6,420
# of care coordination/case management unduplicated clients	1,741	1,900	1,564	1,880	1,564
# of hours of service in home services	15,042	15,242	15,065	13,503	16,795
# of home services unduplicated clients	2,296	1,939	2,065	1,980	2,065
# of information & assistance contacts	7,960	7,152	6,559	8,799	8,109
# of socialization sessions offered throughout the department	184,346	182,367	161,000	143,546	183,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	22,270	20,396	30,000	20,964	30,000
# of duplicated attendance at sports & fitness facilities	160,183	180,069	160,000	188,577	175,000
# breakfasts served at the senior and multigenerational centers	101,728	106,237	98,000	107,040	106,000
# lunches served at the senior centers, multigenerational centers, and meal sites	196,612	202,145	190,000	181,987	195,000
Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents have access to medical and behavioral health care services.</i>					
# of unduplicated seniors served for transportation	1,966	1,787	635	1,810	1,750
# of one-way transportation trips provided	68,551	62,590	57,981	66,603	69,672
Cost per one-way trip	\$15.23	\$15.73	\$17.00	\$15.07	\$16.00

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

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,010	953	908	806	908
# of volunteer hours performed	234,201	227,785	277,072	250,667	237,072
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$4.42:1	\$5.14:1	\$5.55:1	\$6.63:1	\$4.72:1
Cost per volunteer hour	\$3.67	\$3.84	\$3.58	\$3.10	\$4.18
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (<i>Survey completed at the end of the yr.</i>)	95%	96%	95%	95%	95%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	85%	95%	90%	90%	90%

SENIOR AFFAIRS

PRIOR YEAR ACCOMPLISHMENTS

- Collectively, Senior Corps Program Volunteers (FGP, RSVP, & SCP) contributed approximately 245,000 hours of service to our community, valued at \$5,042,100 (the value of volunteer time, Independent Sector).

- Foster Grandparent volunteers provided more than 68,000 hours of classroom support to students, including tutoring and mentoring, to 275 children.
- Retired and Senior Volunteer Program Volunteers provided more than 147,000 hours of service to various organizations throughout our city.
- The Senior Companion Program (SCP) volunteers provided more than 30,000 hours of friendly, supportive visitation to 237 clients.



- In FY/18, three senior centers, Los Volcanes, North Valley, and Palo Duro, and the Manzano Mesa Multigenerational Center received their second national accreditation from the National Institute of Senior Centers (NISC).
- Through a partnership with Silver Horizons NM, approximately 3,000 seniors had access to food markets at a variety of centers to address senior hunger and food insecurity.
- The Albuquerque Local Senior Games were held between March 2018 and May 2018. Approximately 450 senior athletes from Albuquerque competed in these games. In addition, DSA continued our partnership with the New Mexico Senior Olympics to host the 39th NM State Summer Games in Albuquerque; over 1,200 athletes from around NM competed in July 2017. The department promoted the 2019 National Senior Games that will be held in Albuquerque to the athletes in Birmingham, AL, at the 2017 National Senior Games.
- The 36th Annual *A Senior I Know Essay Contest* received nearly 2,500 elementary student submissions. These essays focus on a senior who has made an impact on their life.
- The department expanded transportation hours to 6:00pm to accommodate demand response service and 11 part-time driver positions increased their hours to full-time. This change in hours allowed seniors an opportunity to schedule later appointments.
- \$1,100,000 of construction projects were completed in FY/18:
 - Restroom Renovations at the North Valley Senior Center.
 - New roof, heating and cooling systems, social hall acoustical upgrades, and new cabinets and countertops throughout the Los Volcanes Senior Center.
 - A new kitchen grease trap at the Highland Senior Center.
 - New cabinets and countertops throughout the Bear Canyon Senior Center.
- The Popejoy Education and Outreach Program provided 370 tickets to 11 shows, totaling approximately \$27,000. As a result, close to 250 senior center members were able to enjoy entertainment.
- In November 2017, AARP enrolled the City of Albuquerque in the Network of Age-Friendly Communities; Albuquerque became the 189th community to be enrolled in the network.

SENIOR AFFAIRS

PRIORITY OBJECTIVES

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

- OBJECTIVE 7. Continue to work closely with city departments, the community, and the AARP team to obtain the World Health Organization designation for Albuquerque as an Age Friendly city through its ABQ Together initiative. Submit a status report in SharePoint by the end of the fourth quarter FY/19.
- OBJECTIVE 8. Complete National Accreditation of Bear Canyon, Barelbas, Highland, and North Domingo Baca through the National Institute of Senior Centers on the National Council on Aging (this will be the second time that the centers are accredited). Submit a status report in SharePoint at the end of the fourth quarter FY/19.
- OBJECTIVE 9. Establish a uniform transportation policy to be used department wide to account for all reimbursable trips within the AAA. Submit a status report in SharePoint by the end of the fourth quarter FY/19.
- OBJECTIVE 10. Enhance the RSVP new volunteer orientation, training, and handbook to improve accountability, reporting of hours and the safety of volunteers and participants. Submit a status report in SharePoint by the end of the fourth quarter FY/19.
- OBJECTIVE 11. Collaborate with other City Departments to produce, host and carry out the 2019 National Senior Games which will be held June 14 – 25, 2019. This event is anticipated to bring 10,000 plus athletes and their families to the State, which is anticipated to have an economic impact of \$34 million. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/19.



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

- OBJECTIVE 12. Complete a fiscal analysis for the establishment of a Security Guard program for City parks, community centers, health and social service centers, senior centers, and multigenerational centers. Report to the Mayor and City Council by the end of the second quarter of FY/19.



SOLID WASTE MANAGEMENT



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

Mission

The mission of the City of Albuquerque Solid Waste Management Department is to develop and implement an integrated plan to manage waste disposal, recycling services, weed and litter, and anti-graffiti efforts. In keeping with this

mission, each program or activity conducted by this department will strive to direct our human and financial resources to those areas where our goals and objectives can be achieved - guided by common sense, accountability and compassion to assist residents, and businesses of the City of Albuquerque to improve the environment and our quality of life.

Vision

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	28,720	30,004	30,215	29,355	31,321	1,316
OPERATING	16,726	24,310	24,916	19,712	20,648	(3,662)
CAPITAL	562	0	215	745	0	0
TRANSFERS	22,938	26,370	26,370	26,380	19,733	(6,637)
GRANTS/PROJECTS	73	69	69	69	72	3
TOTAL	69,018	80,753	81,785	76,261	71,773	(8,980)
TOTAL FULL-TIME POSITIONS	462	466	466	468	468	2

BUDGET HIGHLIGHTS

The Solid Waste Management Department's FY19 approved operating budget is \$72 million, a decrease of 11.1% or \$9 million below the FY18 original budget level. The largest factor in the budget decrease is the reduction in the transfer to capital and the transfer to debt service. Intra-year FY18 personnel changes include the addition of one full-time administrative assistant position at a cost of \$52 thousand and one full-time Solid Waste special projects coordinator position at a cost of \$130 thousand.

The appropriation for workers compensation and tort decreases by \$615 thousand, indirect overhead decreases by \$164 thousand and PILOT increases by \$20 thousand. Internal service costs associated with fleet maintenance and fuel, network and radio increases by nine thousand dollars and the telephone allocation increases by \$49 thousand. The transfer to other funds decreases, primarily related to the decrease in the transfer to capital, which is budgeted at \$11.6 million in FY19, down \$5.9 million from FY18.



SOLID WASTE MANAGEMENT

The FY/19 approved budget includes an increase to contractual services of \$29 thousand to cover the additional expense for ABCWUA billing services. In median maintenance, \$114 thousand is added in contractual services to cover CIP coming-on-line for medians coming off warranty in FY/19. An additional \$150 thousand is included in Clean Cities to implement a clean and safe pilot program in Nob Hill.

No appropriation was included in FY/19 for the refuse disposal debt service fund. The construction of the Solid Waste transfer station will be deferred so the City can explore options of an alternative location.

The FY/19 budget resolution again includes language for a contingent appropriation for the cost of fuel should it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line if it is needed. The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/18, the department did not propose a rate adjustment for FY/19.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - Solid Waste	77	73	73	73	76	3
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
SW-Adm Svcs	6,471	6,736	6,755	6,692	7,139	403
SW-Clean City	9,687	10,503	11,143	10,649	10,850	347
SW-Collections	20,769	23,145	23,238	22,324	22,861	(284)
SW-Disposal	7,562	8,142	8,387	8,315	8,626	484
SW-Maintenance - Support Svcs	5,077	5,131	5,166	5,184	5,233	102
SW-Trsf to General Fund	5,155	5,519	5,519	5,519	5,405	(114)
SW-Trsf to Capital Fund	14,221	17,504	17,504	17,504	11,583	(5,921)
SW-Trsf to Debt Svc Fund	0	4,000	4,000	4,000	0	(4,000)
TOTAL REFUSE DISPOSAL OPER. FUND - 651	68,941	80,680	81,712	80,188	71,697	(8,983)
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
SW-Debt Service	0	4,000	4,000	0	0	(4,000)
TOTAL APPROPRIATIONS	69,018	84,753	85,785	80,261	71,773	(12,980)
Intradepartmental Adjustments	0	4,000	4,000	4,000	0	(4,000)
NET APPROPRIATIONS	69,018	80,753	81,785	76,261	71,773	(8,980)

REVENUE

Total miscellaneous and enterprise revenue for FY/19 are projected to be \$71.1 million for the Solid Waste Management Department, an increase of 1% or \$884 thousand from original FY/18 budget level. For FY/19, there is no original budget for Fuel Surcharge revenue.

Department Generated Fees for Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating Residential Collections	33,089	32,966	33,504	33,250	284
651 - Refuse Disposal Operating Commercial Collections	32,231	31,988	32,469	32,096	108
651 - Refuse Disposal Operating Landfill Revenue	3,858	3,373	3,864	3,730	357
651 - Refuse Disposal Operating Recycling	1,720	1,410	1,630	1,450	40
651 - Refuse Disposal Operating SW-Miscellaneous	286	300	270	300	0
651 - Refuse Disposal Operating Interest earnings	299	75	200	200	125
651 - Refuse Disposal Operating Shared/Contributions local Ope	108	108	108	108	0
651 - Refuse Disposal Operating Other Miscellaneous	111	30	127	-	(30)
651 - Refuse Disposal Operating Inter-Fund Transfers	384	-	-	-	0

SOLID WASTE MANAGEMENT

PERFORMANCE MEASURES

GOAL 5: ENVIRONMENTAL PROTECTION - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanos, arroyos, air, and water.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Residents participate and are educated in protecting the environment and sustaining energy and natural resources.</i>					
# of neighborhood cleanups	21	24	24	20	24
Residential large item locations serviced	33,825	44,397	40,000	41,477	40,000
Commercial large item locations serviced	2,535	4,361	4,000	4,672	4,000
Citizen generated graffiti sites cleaned	17,335	10,109	11,000	6,810	11,000
Employee/blitz generated graffiti sites cleaned	55,400	70,459	74,000	54,104	74,000
Total tons recycled processed and sold	40,171	42,414	41,000	45,222	41,000

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.</i>					
Waste tons collected commercial	209,419	209,001	215,000	203,047	215,000
Waste tons collected residential	163,864	157,581	172,500	156,342	172,500
Residential pounds collected per account per day	5.18	5.03	5.10	4.96	5.10
Percent of residential account missed pick-up calls to total pick-ups	0.15%	0.10%	0.15%	0.11%	0.15%
Percent of residential waste diverted	19%	19%	25%	19%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	4,438	6,123	4,300	7,233	4,300
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	509,488	517,634	536,088	531,407	536,088
Utilization of airspace (pounds per cubic yard)	1,433	N/A	N/A	N/A	N/A
Percent of volume of landfill used cumulative	30.2%	31.1%	30.2%	32.2%	30.2%
# of Uptown and Downtown receptacles annual pick-ups	28,130	26,639	23,000	27,241	23,000
# of illegal dump sites cleaned	134	250	150	2,165	1,500
# of lien properties cleaned	230	96	150	43	50
Curbed miles cleared of weed and litter	38,400	61,520	42,000	50,432	42,000

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
Debt Service Coverage	N/A	N/A	N/A	N/A	N/A
Working Capital as percent of Operating Income (7.5% Required)	25.06%	26.72%	12.27%	17.02%	16.44%
Operating Ratio (Total Income/Total Operating Expenses)	1.08	1.05	0.87	0.91	0.99

PRIOR YEAR ACCOMPLISHMENTS

- Achieved 3,200 ton-per-month goal as required by our public-private partnership with Friedman Recycling for 5 months out of 12 for FY/18. Collected 3,454 tons of commingled recycling in May 2018, a new record for City recycling programs. This was in part due to expanding the commercial recycling program to more than 800 participating businesses, which has increased the average commercial tonnage to more than 600 tons per month.
- Through continued efforts and an ongoing annual vehicle replacement plan, the Department has significantly reduced the number of vehicles that exceed their recommended life cycles. In the last five years, the percent of collection vehicles above the recommended life dropped from 35.1% in FY/13 to 17.9% in FY/18. In that same period, heavy landfill equipment above the recommended life decreased from 52.9% in FY/13 to 35.0% in FY/18.

SOLID WASTE MANAGEMENT

- In FY/18, Keep Albuquerque Beautiful and the Solid Waste Management Department coordinated eight events resulting in sixty neighborhood cleanups in Albuquerque. A total of 48,873 pounds of trash and litter were collected from these neighborhood cleanups.



- At the Cerro Colorado Landfill, the new Glass Crusher is in its second year of operation. During FY/18, processing improved and as a result, all quotas were met or exceeded, even doubling the requirement in two of four quarters. The on-site manufacturer, Growstone, and its affiliates, have expanded the use of Albuquerque glass. In addition to soil amendments, processed glass is now used to create green roofs, air scrubbers and filtration products.
- The Solid Waste Management Department recently received New Mexico Environment Department approval to use a mulch slurry as alternate daily landfill cover instead of soil. The new method uses a hydro seeder to spray apply the slurry to effectively cover compacted waste. Preliminary results project that use of the slurry instead of soil may save more than 10% of the airspace consumed annually. In addition to saving valuable landfill space, use of the mulch slurry decreases the amount of time scrapers operate each day, resulting in lower projected equipment maintenance, fuel and tires costs.
- The partnership forged with A Better Way one year ago has resulted in a reliable, effective workforce dispatched each weekday in the daily battle against windblown litter. As part of efforts to improve litter control at the landfill, the Solid Waste Management Department is in the process of purchasing 1,000 feet of heavy duty, highly portable litter fencing. This fencing will facilitate a dynamic approach to litter control with ease of mobility allowing operators to move fences in a manner that literally changes with the wind.
- Cerro Colorado Landfill has completed the Phase C1 portion of the Gas Collection and Control System (GCCS) Master Plan, in accordance with Title V Operating Permit No. 537-M1 and New Source Performance Standards imposed by the Environmental Protection Agency. Construction occurred during the months of August through October 2017 and the system became operational on October 18, 2017. Among other improvements, the Phase C1 expansion included the installation of 22 new landfill gas extraction wells and the replacement of 13 existing nonperforming wellheads.
- The Cerro Colorado Landfill (CCLF) assisted with a recent landfill reclamation project in northeast Albuquerque. In preparation for new commercial development, nearly 20,000 tons of solid waste was removed from the closed, unlined San Antonio Landfill. All of this material was accepted for proper disposal into CCLF's lined, state-of-the-art, solid waste management facility.
- A process was implemented to place Radio Frequency Identification tags (RFID) on all city carts, city commercial bins and all private bins located within the city limits. All newly purchased trash and recycling carts have the tags installed by the manufacturer. Having RFID tags installed on all carts and bins allows the Fleetmind Management system, which is installed in over 90% of the Solid Waste fleet, to work to its fullest capabilities.
- The Clean Cities Division recently completed Phase II of upgrading the Central Irrigation Control System. With this upgrade, 87% of the communication controllers and 95% of irrigation flow meters can be monitored and controlled by remote access. The run times of each irrigation zone can be set, monitored, and adjusted from the Central Irrigation Control System, which provides a significant cost savings compared to the hours of travel and labor to manually set and adjust irrigation schedules at each irrigation controller location throughout the city system. Daily reports indicate any unscheduled or excessive flow conditions that occurred in the previous irrigation cycle, which may be caused by faulty valves, or breaks in pipe lines or heads. From these daily reports, problems are pinpointed, and work orders are efficiently produced for the irrigation repair technicians.
- The Clean City Division implemented a Wildflower pilot project at 6th and Lomas Blvd. The initiative is to improve aesthetics and lower maintenance costs, while establishing and providing for safe roadsides that are durable, ecologically and economically sustainable. The Clean City Division will develop and implement a system to track costs to determine if this is a cost effective approach to managing healthy sustainable median habitats.



TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides the technology resources and services to support all City departments and employees with network (voice and data), 800 MHz Land Mobile Radio systems, applications, infrastructure and service desk capabilities.

Mission

To engage constituents with digital services through the smart use of technology which will improve and facilitate citizen interaction and engagement through a more efficient, effective and transparent government.



Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,422	9,223	9,229	8,194	12,750	3,527
OPERATING	7,422	8,135	8,252	9,270	9,464	1,329
CAPITAL	18	0	0	0	0	0
TRANSFERS	1,884	1,849	1,849	1,851	1,953	103
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	17,745	19,207	19,330	19,315	24,167	4,960
TOTAL FULL-TIME POSITIONS	89	89	89	140	140	51

BUDGET HIGHLIGHTS

General Fund

The FY/19 approved General Fund budget is \$15.2 million, \$3.9 million more than the original FY/18 budgeted level. The Citizen Services Program (311 city service call center) moved mid-year FY/18 from the Department of Finance and Administration. This encompassed 51 positions and \$3.6 million in appropriation transferred for the FY/19 budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. CIP coming-on-line funding of \$92 thousand is included for FY/19. Adjustments for internal service allocations account for a decrease of \$14 thousand.

Communications Management Fund

The Communications Management Fund budget is nine million dollars for FY/19 and increases \$1.1 million from the FY/18 original budget level. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Contractual obligations increase that line item by \$904 thousand and funding for CIP coming-on-line needs of \$24 thousand dollars is included. IDOH increases by \$45 thousand while adjustments for internal services increase funding by \$38 thousand. The transfer to debt service for VoIP is decreased by one thousand dollars.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-Information Services	9,149	10,446	10,490	9,765	10,729	283
TI-Data Management for APD	707	842	842	715	816	(26)
TI-Citizen Services	0	0	0	0	3,652	3,652
TOTAL GENERAL FUND - 110	9,856	11,288	11,332	10,480	15,197	3,909
COMMUNICATIONS MGMT FUND - 745						
TI-City Communications	6,245	6,289	6,368	7,205	7,296	1,007
TI-Comm Trsf to Gen Fund	149	132	132	132	177	45
TI-Comm Mgmt Trsf: 745 to 405	1,495	1,498	1,498	1,498	1,497	(1)
Total Communications Mgmt Fund - 745	7,889	7,919	7,998	8,835	8,970	1,051

TECHNOLOGY AND INNOVATION

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	17,745	19,207	19,330	19,315	24,167	4,960
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>17,745</u>	<u>19,207</u>	<u>19,330</u>	<u>19,315</u>	<u>24,167</u>	<u>4,960</u>

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
% Public Safety radio system availability	99%	100%	99%	99%	100%
% same day turnout radio service	50%	50%	55%	55%	55%
# of City-owned cell phones	1,500	1,466	1,400	1,502	1,500
% voice/data wireless network availability	99%	99%	100%	99%	100%
% voice/data fiber network availability	99%	99%	100%	100%	100%
% Core Network Availability	99%	100%	100%	99%	100%
% Email uptime	99%	99%	100%	99%	100%
% Help Desk first call resolution	84%	80%	85%	83%	85%
# of Help Desk calls processed by technician (365 days, 24/7 operation)	17,390	17,405	17,500	18,816	23,400
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	99%	99%	100%	100%	100%
# of online payment applications	10	11	11	11	11
# of public Web applications	44	48	45	48	48
Site visits to the Internet (in thousands)	5,700	5,800	5,800	5,400	5,600
# of Web contributors trained	145	142	145	160	140

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Customers conveniently access city services, officials, public records, and information.</i>					
DFAS average customer satisfaction score (scale 1 to 5) - FY17 FWD	N/A	4	N/A	N/A	N/A
# 311 incoming calls	1,205,280	1,066,844	1,205,280	928,747	1,205,280
Abandoned 311 call %	10%	11%	10%	13%	10%
# 311 calls handled non-city requests	125,237	106,513	125,237	83,496	125,237
Total 311 inquires, both calls and non-phone	1,225,230	1,085,391	1,225,230	948,588	1,225,230
311 call quality average score	97%	97%	85%	96%	85%
% 311 calls answered within 30 seconds	77%	75%	80%	71%	80%
311 public awareness (as measured by annual survey)	84%	86%	85%	89%	85%
% extremely satisfied with solution provided by 311	68%	69%	70%	73%	70%

NOTE: CITIZEN SERVICES PERFORMANCE MEASURES ARE IN DEPT. OF TECHNOLOGY AND INNOVATION AS THE DIVISION WAS MOVED MID-YEAR FY/18

PRIOR YEAR ACCOMPLISHMENTS

- Improved our annual customer satisfaction survey results to a record 73.4% of respondents reporting they are “Extremely Satisfied” with their 311 Customer Service Experience. The percentage is up from 70.5% in 2017.
- Implemented functionality for Alexa enabled devices to submit 311 requests for service and frequently asked questions.

TECHNOLOGY AND INNOVATION



- Worked with the Parks and Recreation, Family and Community Services and Senior Affairs Departments to implement on-line recreation, activity, and league management software providing single entry point for public to view and register for events.
- Implemented automated purchase order and invoice processing to streamline provision of and payment for contracted goods and services.
- Upgraded successfully the (VoIP) call center environments at 311, Senior Affairs, Solid Waste Management, Transit and certain APD units.
- Upgraded APD network connection to NM Department of Public Safety.
- Enhanced the Cyber Security Program by implementing software, network, configuration and employee training resources.

TRANSIT

The Transit Department provides fixed route bus service throughout the Albuquerque community and Para-Transit service for the mobility impaired population. The department also offers three Rapid Ride routes serving the Central/Uptown and Coors/UNM-UNMH corridors.

The department provides connection routes with the New Mexico Rail Runner commuter train throughout the City, to the airport, and to the city of Rio Rancho. Additional services, such as special events park and ride to the New Mexico State Fair and the annual luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services.

Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the "Strive-Not-To-Drive" and "Clean Air Challenge" campaigns encouraging commuters to use alternative forms of transportation, and the "Central After Dark" promotion providing late night weekend service along Central Avenue during the summer months.



MISSION

Be the first choice in transportation service for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	28,882	29,100	29,316	29,438	31,897	2,798
OPERATING	10,088	9,769	9,769	9,630	10,127	358
CAPITAL	7	0	0	17	0	0
TRANSFERS	9,807	10,123	10,123	10,123	9,803	(320)
GRANTS/PROJECTS	912	2,412	2,412	2,412	754	(1,658)
TOTAL	49,696	51,404	51,620	51,620	52,581	1,177
TOTAL FULL-TIME POSITIONS	569	609	609	609	609	0

BUDGET HIGHLIGHTS

The FY/19 approved budget for the Transit Department Operating Fund is \$51.8 million, an increase of \$2.8 million or 5.8% above the FY/18 original budget. Technical adjustments include a wage adjustment to cover increased medical costs and a cost of living adjustment. Full year funding of \$265 thousand is included for partially-funded ART positions added in the FY/18 original budget along with additional funding of \$124 for operating costs. Funding for fuel is approved to increase by \$211 thousand and the telephone appropriation is increased by \$23 thousand dollars. In the transfer section, indirect overhead and PILOT combine for an increase of \$447 thousand while the transfer to Fund 663 decreases by \$268 thousand. Risk assessments decrease by \$551 thousand. Network, radio and the telephone VoIP transfers combine to increase funding by \$34 thousand.

The General Fund subsidy for the FY/19 budget increases by \$2.9 million to \$25.4 million from the FY/18 original budget.

For FY/19, total operating fund revenues are projected at \$51.8 million. This amount consists of four million dollars in enterprise revenues, \$14.5 million in Transportation Infrastructure Tax, \$7.9 million from inter-governmental and miscellaneous sources and the \$25.4 million General Fund subsidy.

For the FY/19 approved budget, the Planning Grant Fund 663 is budgeted for a \$450 thousand transfer from the Transit Operating Fund. There are currently 65 full-time grant funded positions in the department.

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
TR-Gen Trsf to Transit Ops	23,182	22,505	23,356	23,356	25,402	2,897

TRANSIT

(\$000's)	FY17 ACTUAL EXPENSES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY18 EST. ACTUAL EXPENSES	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND 265						
Project Program (265) - Transit	927	2,455	2,455	2,455	815	(1,640)
TRANSIT OPERATING FUND - 661						
TR-ABQ Rapid Transit	0	888	888	589	1,090	202
TR-ABQ Ride	30,243	27,311	27,465	27,732	29,753	2,442
TR-Facility Maintenance	2,817	2,493	2,500	2,204	2,711	218
TR-Paratransit Svcs	5,838	5,999	6,037	6,367	6,460	461
TR-Special Events Program	42	250	250	250	246	(4)
TR-Strategic Support	3,851	6,119	6,136	6,133	5,438	(681)
TR-Trsf to General Fund	5,528	5,171	5,171	5,171	5,618	447
TR-Trsf to TR Grants Fund	450	718	718	718	450	(268)
TOTAL TRANSIT OPERATING FUND - 661	48,769	48,949	49,165	49,165	51,766	2,817
TOTAL APPROPRIATIONS	72,878	73,909	74,976	74,976	77,983	4,074
Intradepartmental Adjustments	23,182	22,505	23,356	23,356	25,402	2,897
NET APPROPRIATIONS	49,696	51,404	51,620	51,620	52,581	1,177

REVENUE

For FY/19, total operating fund revenues are projected at \$51.8 million. With ridership trending downward, transit fare estimated revenue decreases \$60 thousand from FY/18 and advertising revenue decreases by \$105 thousand. A \$14.5 million in Transportation Infrastructure Tax is estimated to be transferred in as well as the \$25.4 million General Fund subsidy. Inter-governmental sources account for a \$7.7 million and an MOU with UNM/CNM is estimated at \$190 thousand. Interfund transfers are not reflected in the table below.

Department Generated Fees For Services (\$000's)	FY17 ACTUAL REVENUES	FY18 ORIGINAL BUDGET	FY18 ESTIMATED ACTUAL	FY19 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating Shared/Contributions local Oper.	7,526	7,724	7,724	7,724	0
661 - Transit Operating Transit Fares	3,586	3,777	3,455	3,717	(60)
661 - Transit Operating Transit-Advertising	433	375	324	270	(105)
661 - Transit Operating State Grants	190	190	190	190	0
661 - Transit Operating Property sales and recovery	54	0	14	0	0

PERFORMANCE MEASURES

GOAL 3: PUBLIC INFRASTRUCTURE – The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	11,413,744	10,251,314	10,500,000	9,647,000	9,600,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	1,149,235	897,189	350,000	839,769	0
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	932,739	729,275	285,000	682,601	0
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	363,656	291,873	335,000	273,193	250,000
ART Boardings - Route to Uptown	N/A	N/A	700,000	N/A	850,000
ART Boardings - Route to Tramway	N/A	N/A	570,000	N/A	700,000
Revenue Miles (All Routes)	5,463,320	5,422,087	5,600,000	5,344,972	5,600,000
Revenue Hours (All Routes)	403,901	403,646	410,000	404,711	410,000
Boardings Per Revenue Hour (All Routes)	28.3	25.9	25.6	24.6	23
# Rapid Ride Shelters	29	18	11	11	11
# Bus Stops With Shelters Except Rapid Ride and ARRA	192	191	192	192	192
# ARRA Shelters	419	414	419	414	419

TRANSIT

Measure	Actual FY/16	Actual FY/17	Approved FY/18	Est. Actual FY/18	Approved FY/19
# of Bus Stops With No Shelter	2,135	2,118	2,110	2,130	2,135
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	258,217	265,513	268,000	263,939	270,000
Para-Transit Vehicle Revenue Miles	2,020,638	2,103,277	2,135,000	2,145,310	2,230,000
Para-Transit Vehicle Revenue Hour	115,751	122,365	125,000	126,012	130,000
Para-Transit Passengers Per Revenue Hour	2.2	2.2	2.2	2.1	2.1
On-Time Arrival (Monthly Average) - Pick-up Time	85.7	88.0	88.0	90.4	89.0
On-Time Arrival (Monthly Average) - Appointment Time	New	86.6	New	90.2	89.0
4th of July Fire Works Boardings (July Only)	13,450	5,691	11,500	12,922	12,000
Total Para-Transit Trips	227,963	265,513	235,000	233,849	240,000
Rider Trip Cancelations as a % of Total Para-Transit Trips	21.00%	20.90%	21.00%	21.30%	23.00%
Rider No Shows as a % of Total Para-Transit Trips	3.30%	3.00%	4.25%	3.20%	3.50%
311 Citizen Contact Center Calls - Transit	485,209	387,018	450,000	297,814	310,000
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	43.4%	39.6%	40.0%	34.7%	36.0%

PRIOR YEAR ACCOMPLISHMENTS

- Completed construction of electrical charging stations at the Daytona Maintenance & Operations Facility for Build Your Dreams (BYD) battery electric buses for the ART Project.
- Commissioned and took delivery of 15 battery electric, KM-11 buses for the ART Project from BYD Bus Co. of Lancaster, California.
- Completed purchase and placed into service 44, 24-foot paratransit vans from Glaval Bus Co. of Elkhart, IN. The interior allows for three wheelchair tie downs. It uses unleaded gasoline, decreasing Paratransit's fuel cost. The vans feature yet another new paint scheme with a redesigned, stylized Albuquerque landscape (and a character from the iconic TV show *Breaking Bad*) along with the ABQ RIDE logo.
- Completed final events for ART Beat on the Street; events designed to showcase businesses along the Central Ave/ART construction area. In total, 38 events were held from September 2016 through October 2017 with an estimated participation of 2,300 people.
- Launched a mobile ticketing application, ABQRIDETix, in which to buy bus passes on-line.
- Initiated the development of the new real time bus smart phone app, ABQRIDE+.
- Upgraded ABQ RIDE's Trapeze core software suite for Transit operations from Version 10 to Version 16.
- Upgraded ABQ RIDE's computing infrastructure, from a collection of independent, "pizza box" style servers to a virtual environment with a cluster of 3 hosts in production and a mirror image in our disaster recovery site.
- Purchased and installed all necessary hardware to provide the Albuquerque Police Department's *Real Time Crime Center* with access to all 150 Transit security cameras.
- ABQ Youth Pass: Under the direction of Mayor Tim Keller, issued passes to 1,500 youth. Pass entitled them to free bus rides, as well as admission to selected attractions.
- ABQ RIDE Route and Schedule changes on 5/12/18: Utilized the reallocated resources of the #40-D-Ride toward improvements for Routes #36-12th St. /Rio Grande, #1-Juan Tabo, #50-Airport/Downtown, #141-San Mateo, #5-Montgomery/Carlisle and #155-Coors and added new route #37 (running opposite the route of #36). Also changed the Downtown routings of the #8-Menaul and #36-12th St. / Rio Grande to provide service on portions of what used to be the #40-D-Ride.
- Adopt a Stop Pilot Program: In November 2017, saw completion of volunteer program that enabled individuals and organizations to maintain ABQ RIDE bus stops promoting ridership, community pride and stewardship. The six month pilot program performed routine cleaning such as litter and graffiti removal at a bus stop of the volunteers' choosing.

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10 the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$158.4 million bond package that was passed in October 2009, but it had an impact on the October 2011 bond election and Decade Plan. The impact to the program was limited by extending bond life to 13 years. Using a stable mill levy at 4.976 mills and a maximum maturity on the bonds of 13 years the voters approved approximately \$164 million of GO Bonds in the October 2011 election, \$115.6 million of GO Bonds in the October 2013 election and \$119 million of GO Bonds in the October 2015 election, and \$125 million approved by voters in October 2017.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net

revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross Receipts Taxes have been pledged as additional security or a variety of projects including: City facilities; parking structures; airport revenue bonds and lodgers' tax bonds that financed the construction of the convention center.. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, sports complex, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures.

The total outstanding general obligation indebtedness of the City as of July 1, 2018 is \$389.221 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, 2018, the 4% statutory limit is \$530.04 million with outstanding general purpose debt of \$359.60 million. This leaves \$170.44 million available for future issues. In the regular municipal election held in October 2017, the voters approved the issuance of \$110.658 million of general purpose general obligation bonds and \$14.342 million of storm sewer system general obligation bonds. The City issued \$84.225 million of general obligation bonds on March 20, 2018. An additional \$6.975 million were issued on June 29, 2018, and paid off on July 3, 2018. These "sponge" bonds are issued to use excess capacity in the bond program and decrease the average life of issuance. Due to the short life they are not included in the schedule of bond indebtedness.

CITY OF ALBUQUERQUE, NM

SCHEDULE OF BOND INDEBTEDNESS

July 1, 2018

	RATINGS/CR. ENH. (Moody's/S&P)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING	INTEREST RATES
GENERAL OBLIGATIONS BONDS:						
JAN'11 GENERAL PURPOSE SERIES A	Aa2/AAA/AA+	07/01/23	135,000,000	81,500,000	53,500,000	.33 to 4.28%
MAY'12 GENERAL PURPOSE SERIES A		07/01/24	61,760,000	29,815,000	31,945,000	2.0 - 5.0%
MAY'12 STORM SEWER SERIES B		07/01/25	8,035,000		8,035,000	3.0 - 4.0%
APR'13 GENERAL PURPOSE SERIES A		07/01/26	70,040,000	26,655,000	43,385,000	2.0 - 4.0%
APR'13 STORM SEWER SERIES B		07/01/26	4,980,000		4,980,000	3.00%
MAY'14 GENERAL PURPOSE SERIES A		07/01/27	57,060,000	19,220,000	37,840,000	2.25 - 5.00%
MAY'14 STORM SEWER SERIES B		07/01/27	5,375,000		5,375,000	3.5-3.75%
MAY'15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	9,850,000	28,120,000	2.75-5.00%
MAY'15 STORM SEWER SERIES B		07/01/28	4,726,000		4,726,000	3.00-3.5%
MAR'16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	12,023,000	59,500,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B		07/01/29	6,500,000		6,500,000	3.0%
APR'17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	1,760,000	21,090,000	3.0 - 5.0%
APR'18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000		84,225,000	3.0 - 5.0%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$ 588,826,000	\$ 199,605,000	\$ 389,221,000	

* Subject to 4% constitutional limit on general obligation debt.
Storm & Sewer (constitutional unlimited)

\$359,605,000
29,616,000

REVENUE BONDS:

AIRPORT						
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	A1/A+/A+	07/01/20	5,170,000	4,200,000	970,000	3.5% - 4.375%
DEC'09 AIRPORT REFUNDING - NMFA		06/01/19	26,080,000	22,965,000	3,115,000	3.0% to 4.5%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE		07/01/24	16,795,000	7,085,000	9,710,000	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			\$63,420,000	\$49,625,000	\$13,795,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)						
JUL '09 GRT REFUNDING 2009 B	Aa2/AAA	07/01/22	28,305,000	15,330,000	12,975,000	3.0% - 5.0%
SEPT 2011 B GRT TAXABLE REFUNDING - NMFA B		07/01/26	11,650,000	4,810,000	6,840,000	2.0% - 4.0%
MAR 13 GRT TAXEMEMPT - PASEO DEL NORTE		07/01/35	42,030,000	6,550,000	35,480,000	2.0% - 5.0%
MAY 15 GRT TAXEXEMPT - SERIES A		07/01/38	39,085,000	2,940,000	36,145,000	2.0% - 5.0%
MAY 15 GRT TAXABLE - SERIES B		07/01/23	10,110,000	3,570,000	6,540,000	.55-2.95%
DEC 15 GRT TAXEXEMPT - SERIES C		07/01/26	2,080,000	385,000	1,695,000	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000		8,430,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	1,325,000	16,425,000	2.0% - 5.0%
JUL 17 MIGRT NCRBS REVENUE BONDS		07/01/37	25,110,000		25,110,000	1.30%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			\$184,550,000	\$34,910,000	\$149,640,000	

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
July 1, 2018

	<u>RATINGS/CR. ENH.</u> (Moody's/S&P)	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>RETIRED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
GROSS RECEIPTS/LODGERS' TAX						
SEPT 2004 B TAXABLE REFDG	Aa2/AAA	07/01/36	28,915,000	3,320,000	25,595,000	2.39-5.54%
JUL 2009 A TAX-EXEMPT REFUNDG		07/01/25	10,535,000	1,510,000	9,025,000	3.0 - 5.0%
SEPT 2011 A GRT TAXEXEMPT REFUNDING & NEW MONEY LODGER'S TAX/HOSPITALITY FEE		07/01/26	22,660,000	12,250,000	10,410,000	2.0% - 4.0 %
JUN 2014 A TAX-EXEMPT NEW MONEY		07/01/37	36,960,000	730,000	36,230,000	2.0-4.0%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	635,000	23,365,000	3.0-3.90%
SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY			123,070,000	18,445,000	104,625,000	
FIRE NMFA Loan		07/01/31	1,441,625	415,055	1,026,570	.58% - 4.02%
SPECIAL ASSESSMENT DISTRICT BONDS						
OCT 2012 SAD 228 Tax-Exempt NMFA Loan	Not Rated		22,743,479	5,572,800	17,170,679	3.00%
SUBTOTAL - SAD BONDS			22,743,479	5,572,800	17,170,679	
SUBTOTAL - REVENUE BONDS			395,225,104	108,967,855	286,257,249	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			\$984,051,104	\$308,572,855	\$675,478,249	

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 38 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities. However, there are large numbers of financial transactions between these funds.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than one fund, they are counted twice inflating the total expenses and revenues of the City. Just as the expenses are counted twice, so also are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by the Capital Program are expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for a grant is budgeted in the General Fund as a transfer to the operating grant fund. Some operations such as Transit and Open Space require a subsidy from the General Fund done in the form of a transfer as well. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund.

The consolidation tables in the following pages prevent the distortion by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year as well as the preceding fiscal years – estimated actual, revised and original budget. There are three types of consolidation tables for each: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

The first two sets of tables deal with the total City budget. The first column is the combined city total for all funds and fund groups after all eliminations. The second column shows the total amount that has been eliminated. The third column is the total appropriated prior to eliminations.

The third table covers the different fund groups. There are six fund groups in this budget. The General Fund accounts for general government functions and is supported primarily by taxes. Special funds have specific revenue sources and limitations on their use. Some of these are grants from other governmental agencies. The City budget separates them based on whether it is possible to appropriate them in this document or if they are appropriated at a later time due to timing issues with the grantor. Debt Service funds provide for the reservation of monies for the payment of interest and principal on outstanding debt obligations. Enterprise funds account for services provided and paid for by rates and user fees. Internal service funds service the City and other governmental agencies and receive all revenue from those agencies.

Individual fund tables that support these financial consolidations are located in the budget highlights by fund section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED FY/19
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	155,229	0	155,229	84,885	0	0	70,344	0	0
GROSS RECEIPTS	183,681	0	183,681	183,681	0	0	0	0	0
OTHER	43,759	0	43,759	27,499	16,260	0	0	0	0
TOTAL TAXES	382,669	0	382,669	296,065	16,260	0	70,344	0	0
LICENSES & PERMITS	15,066	0	15,066	12,028	3,038	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	21,080	0	21,080	0	1,120	19,760	0	200	0
COUNTY	8,305	0	8,305	282	0	35	0	7,832	156
STATE SHARED REVENUE	203,111	0	203,111	203,111	0	0	0	0	0
GROSS RECEIPTS	12,477	0	12,477	4,646	7,087	684	0	0	60
OTHER SHARED REVENUE	13,816	0	13,816	0	0	13,626	0	190	0
STATE GRANTS	229,404	0	229,404	207,757	7,087	14,310	0	190	60
TOTAL STATE SHARED	258,789	0	258,789	208,039	8,207	34,105	0	8,222	216
TOTAL INTERGOVERNMENTAL	32,153	0	32,153	25,076	6,939	0	0	28	110
CHARGES FOR SERVICES	1,035	0	1,035	295	0	0	0	740	0
FINES AND FORFEITS	14,507	0	14,507	4,469	4,046	0	849	4,801	342
MISCELLANEOUS									
ENTERPRISE REVENUES									
AVIATION	65,064	0	65,064	0	0	0	0	65,064	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,453	0	3,453	0	0	0	0	3,453	0
REFUSE DISPOSAL	70,826	0	70,826	0	0	0	0	70,826	0
TRANSIT	3,992	0	3,992	0	0	0	0	3,992	0
GOLF	3,820	0	3,820	0	0	0	0	3,820	0
TOTAL ENTERPRISE	148,955	0	148,955	0	0	0	0	148,955	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	121,127	0	121,127	266	0	0	0	0	120,861
ADMINISTRATIVE O/H	15,605	(15,077)	30,682	30,682	0	0	0	0	0
TRANSFERS	14,943	(64,354)	79,297	3,552	4,615	6,500	23,373	41,257	0
PILOT	0	(2,126)	2,126	2,126	0	0	0	0	0
TOTAL INTRE/INT SERV	151,675	(81,557)	233,232	36,626	4,615	6,500	23,373	41,257	120,861
TOTAL CURRENT RESOURCES	1,004,848	(81,557)	1,086,405	582,598	43,105	40,605	94,566	204,003	121,528
APPROPRIATED FUND BALANCE	117,583	0	117,583	44,233	2,506	0	64,387	5,685	772
ADJUSTMENTS TO FUNDS	(124,721)	0	(124,721)	(50,112)	(1,761)	0	(70,408)	(2,940)	500
GRAND TOTAL	997,710	(81,557)	1,079,267	576,719	43,850	40,605	88,545	206,748	122,800

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, APPROVED BUDGET FY19
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,547	(5)	11,552	11,473	79	0	0	0	0
AV-Aviation Department	65,919	(4,909)	70,828	0	0	0	0	70,828	0
CA-Chief Administrative Office	1,812	0	1,812	1,812	0	0	0	0	0
City Support Department	96,176	(20,481)	116,657	28,214	0	0	88,443	0	0
CP-Civilian Police OS Dept	1,087	0	1,087	1,087	0	0	0	0	0
CL-Council Services	4,213	0	4,213	4,213	0	0	0	0	0
CS-Cultural Services Dept	42,446	(3)	42,449	39,601	2,774	74	0	0	0
ED-Economic Development Dept	4,460	0	4,460	4,460	0	0	0	0	0
EH-Environmental Health Dept	7,996	(467)	8,463	3,153	3,368	1,942	0	0	0
FC-Family Community Svcs Dept	71,615	(1,264)	72,879	40,881	0	27,378	0	4,620	0
FA-Finance and Admin Svc Dept	61,008	(11,462)	72,470	9,446	16,776	0	0	0	46,248
FD-Fire Department	86,928	(152)	87,080	83,329	2,378	1,271	102	0	0
HR-Human Resources Department	70,274	(84)	70,358	2,776	0	0	0	0	67,582
LG-Legal Department	6,213	0	6,213	6,213	0	0	0	0	0
MA-Mayor's Office Department	977	0	977	977	0	0	0	0	0
MD-Municipal Development Dept	54,832	(5,738)	60,570	43,833	9,459	0	0	7,278	0
IA-Internal Audit Department	948	0	948	948	0	0	0	0	0
IG-Office of Inspector GenDept	375	0	375	375	0	0	0	0	0
CC-Office of the City Clerk DP	1,519	0	1,519	1,519	0	0	0	0	0
PR-Parks and Recreation Dept	38,818	(1,541)	40,359	35,210	0	131	0	5,018	0
PL-Planning Department	17,348	0	17,348	17,348	0	0	0	0	0
PD-Police Department	197,141	(982)	198,123	188,856	1,320	7,947	0	0	0
SA-Senior Affairs Department	18,299	(764)	19,063	10,396	7,696	971	0	0	0
SW-Solid Waste Department	66,364	(5,409)	71,773	0	0	76	0	71,697	0
TI-Technology and Innovation	22,493	(1,674)	24,167	15,197	0	0	0	0	8,970
TR-Transit	46,902	(31,081)	77,983	25,402	0	815	0	51,766	0
Totals	997,710	(86,016)	1,083,726	576,719	43,850	40,605	88,545	211,207	122,800
Enterprise Interfund Debt Service	0	4,459	(4,459)	0	0	0	0	(4,459)	0
Grand Total	997,710	(81,557)	1,079,267	576,719	43,850	40,605	88,545	206,748	122,800

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, APPROVED BUDGET FY/19
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	GENERAL FUND	FUND BALANCE ADJUSTMENT	FUNDS NOT IN GENERAL	ESTIMATED ENDING BALANCE
110 - General Fund	44,775	562,307	525,345	(31,083)	(50,112)	(44,233)	542
210 - Fire Fund	209	2,242	2,276	(102)	0	(136)	73
220 - Lodgers Tax Fund	1,939	13,541	5,316	(8,161)	(717)	(653)	1,286
221 - Hospitality Tax Fund	383	2,721	1,268	(1,531)	(47)	(125)	258
225 - Cultural And Recreational Proj	1	274	0	0	0	0	1
235 - Albuquerque Bio Park Fund	652	2,500	2,500	0	0	(347)	652
242 - Air Quality Fund	3,130	3,021	3,032	(336)	0	0	2,783
243 - Heart Ordinance Fund	0	79	74	(5)	0	0	0
250 - Senior Services Provider	436	7,070	7,323	3	0	(250)	186
280 - Law Enforcement Protection	284	1,120	858	(262)	0	0	284
282 - Gas Tax Road Fund	1	4,850	5,908	1,081	0	23	24
290 - City/County Bldg Ops Fund	600	1,072	3,217	2,124	0	(21)	579
730 - Vehicle/Equipment Replacement	1,235	0	500	500	(997)	(997)	238
Special Funds Included in General Appropriation Subtotal	8,870	38,490	32,546	(6,689)	(1,761)	(2,506)	6,364
205 - Community Development Fund	64	4,090	3,988	(102)	0	0	64
265 - Operating Grants	720	30,015	35,578	5,563	0	0	720
Special Funds Excluded in General Appropriation Subtotal	785	34,105	39,566	5,461	0	0	785
405 - Sales Tax Refunding Debt Svc	13,181	25	20,716	23,271	(15,638)	(13,058)	123
410 - Fire Debt Service Fund	6	0	102	102	0	0	6
415 - GO Bond Int And Sinking Fund	63,440	71,168	67,727	0	(54,770)	(51,329)	12,111
Non-Enterprise Debt Service Subtotal	76,627	71,193	88,545	23,373	(70,408)	(64,387)	12,240
611 - Aviation Operating	24,867	65,574	56,050	(4,909)	0	4,615	29,482
615 - Aviation Debt Svc	16,085	0	9,869	2,624	(2,190)	(9,435)	6,650
641 - Parking Facilities Operating	906	4,271	3,694	(603)	0	(26)	880
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	12,208	71,134	66,292	(5,405)	0	(563)	11,645
655 - Refuse Disposal Debt Svc	4,820	5	0	0	0	5	4,825
661 - Transit Operating	73	26,385	46,148	19,784	0	21	94
667 - Transit Debt Svc	4	0	0	0	0	0	4
671 - Apartments Fund	2,150	4,165	2,992	(814)	0	359	2,509
675 - Apartments Debt Svc Fund	1,540	0	814	814	0	0	1,540
681 - Golf Operating	(48)	3,891	4,660	820	0	51	3
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	115	1,800	896	(866)	0	38	153
695 - Sports Stadium Debt Svc	750	0	1,021	1,021	(750)	(750)	0
Enterprise Funds Subtotal	63,524	177,225	192,436	12,466	(2,940)	(5,685)	57,839
705 - Risk Management Fund	(14,705)	36,086	34,724	(855)	500	1,007	(13,697)
715 - Supplies Inventory Management	394	634	699	(292)	0	(357)	37
725 - Fleet Management	364	10,692	10,401	(623)	0	(332)	32
735 - Employee Insurance	2,509	65,290	66,152	(84)	0	(946)	1,563
745 - Communications Fund	529	8,826	7,296	(1,674)	0	(144)	385
Internal Service Subtotal	(10,908)	121,528	119,272	(3,528)	500	(772)	(11,680)
Total All Funds	183,673	1,004,848	997,710	0	(124,721)	(117,583)	66,090

COMBINED REVENUES BY FUND GROUP AND SOURCE, ESTIMATED ACTUAL FY18

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	156,582	0	156,582	83,597	0	0	72,985	0	0
GROSS RECEIPTS	131,212	0	131,212	131,212	0	0	0	0	0
OTHER	42,560	0	42,560	26,829	15,731	0	0	0	0
TOTAL TAXES	330,354	0	330,354	241,638	15,731	0	72,985	0	0
LICENSES & PERMITS	14,644	0	14,644	11,550	3,094	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	20,556	0	20,556	0	2,667	17,689	0	200	0
COUNTY	8,348	0	8,348	282	0	85	0	7,832	149
STATE SHARED REVENUE	198,829	0	198,829	198,829	0	0	0	0	0
GROSS RECEIPTS	12,691	0	12,691	4,620	7,087	924	0	0	60
OTHER SHARED REVENUE	14,362	0	14,362	0	0	14,172	0	190	0
STATE GRANTS	225,882	0	225,882	203,449	7,087	15,096	0	190	60
TOTAL STATE SHARED	254,785	0	254,785	203,731	9,754	32,870	0	8,222	209
TOTAL INTERGOVERNMENTAL	30,677	0	30,677	23,671	6,915	0	0	6	85
CHARGES FOR SERVICES	1,066	0	1,066	295	0	0	0	771	0
FINES AND FORFEITS	12,448	0	12,448	3,516	2,701	0	858	4,778	595
MISCELLANEOUS									
ENTERPRISE REVENUES									
AVIATION	64,773	0	64,773	0	0	0	0	64,773	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,711	0	3,711	0	0	0	0	3,711	0
REFUSE DISPOSAL	71,738	0	71,738	0	0	0	0	71,738	0
TRANSIT	3,758	0	3,758	0	0	0	0	3,758	0
GOLF	3,816	0	3,816	0	0	0	0	3,816	0
TOTAL ENTERPRISE	149,595	0	149,595	0	0	0	0	149,595	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	115,426	0	115,426	266	0	0	0	9	115,150
ADMINISTRATIVE O/H	15,208	(14,025)	29,233	29,200	33	0	0	0	0
TRANSFERS	14,838	(56,772)	71,610	3,643	2,820	5,800	20,472	38,875	0
PILOT	0	(1,892)	1,892	1,892	0	0	0	0	0
TOTAL INTREFD/INT SERV	145,472	(72,689)	218,161	35,001	2,853	5,800	20,472	38,884	115,150
TOTAL CURRENT RESOURCES	939,042	(72,689)	1,011,731	519,402	41,048	38,670	94,315	202,256	116,039
APPROPRIATED FUND BALANCE	139,221	0	139,221	56,647	3,022	0	65,191	9,191	5,170
ADJUSTMENTS TO FUNDS	(124,813)	0	(124,813)	(44,252)	(1,661)	0	(64,740)	(10,160)	(4,000)
GRAND TOTAL	953,449	(72,689)	1,026,138	531,797	42,409	38,670	94,766	201,287	117,209

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ESTIMATED ACTUALS FY/18
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,027	(5)	11,032	10,953	79	0	0	0	0
AV-Aviation Department	59,724	(12,290)	72,014	0	0	0	0	72,014	0
CA-Chief Administrative Office	1,695	0	1,695	1,695	0	0	0	0	0
City Support Department	102,238	(17,280)	119,518	24,854	0	0	94,664	0	0
CP-Civilian Police OS Dept	799	0	799	799	0	0	0	0	0
CL-Council Services	3,915	0	3,915	3,915	0	0	0	0	0
CS-Cultural Services Dept	40,415	(3)	40,418	37,856	2,487	75	0	0	0
ED-Economic Development Dept	4,647	0	4,647	4,647	0	0	0	0	0
EH-Environmental Health Dept	7,640	(428)	8,068	2,982	3,160	1,926	0	0	0
FC-Family Community Svcs Dept	69,969	(862)	70,831	39,045	0	27,505	0	4,281	0
FA-Finance and Admin Svc Dept	65,532	(10,301)	75,833	11,848	15,827	0	0	0	48,157
FD-Fire Department	81,321	(111)	81,432	77,634	3,470	226	102	0	0
HR-Human Resources Department	62,765	(60)	62,825	2,608	0	0	0	0	60,217
LG-Legal Department	5,201	0	5,201	5,201	0	0	0	0	0
MA-Mayor's Office Department	911	0	911	911	0	0	0	0	0
MD-Municipal Development Dept	51,466	(4,784)	56,250	40,167	8,764	0	0	7,318	0
IA-Internal Audit Department	659	0	659	659	0	0	0	0	0
IG-Office of Inspector GenDept	354	0	354	354	0	0	0	0	0
CC-Office of the City Clerk DP	2,637	0	2,637	2,637	0	0	0	0	0
PR-Parks and Recreation Dept	38,509	(1,461)	39,970	34,563	0	0	0	5,407	0
PL-Planning Department	15,121	0	15,121	15,121	0	0	0	0	0
PD-Police Department	178,464	(852)	179,316	172,233	1,641	5,442	0	0	0
SA-Senior Affairs Department	14,804	(423)	15,227	7,279	6,980	968	0	0	0
SW-Solid Waste Department	69,546	(9,523)	79,069	0	0	73	0	78,996	0
TI-Technology and Innovation	17,685	(1,630)	19,315	10,480	0	0	0	0	8,835
TR-Transit	46,406	(28,570)	74,976	23,356	0	2,455	0	49,165	0
Totals	953,449	(88,583)	1,042,032	531,797	42,409	38,670	94,766	217,181	117,209
Enterprise Interfund Debt Service	0	15,894	(15,894)	0	0	0	0	(15,894)	0
Grand Total	953,449	(72,689)	1,026,138	531,797	42,409	38,670	94,766	201,287	117,209

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ESTIMATED ACTUAL FY18
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	GENERAL FUND	FUND BALANCE ADJUSTMENT	FUNDS NOT IN GENERAL	ESTIMATED ENDING BALANCE
110 - General Fund	57,171	500,506	487,296	(25,606)	(44,252)	(56,647)	523
210 - Fire Fund	1,437	2,242	3,368	(102)	0	(1,228)	209
220 - Lodgers Tax Fund	1,819	13,101	5,504	(7,477)	(664)	(544)	1,275
221 - Hospitality Tax Fund	296	2,632	1,137	(1,409)	0	86	383
225 - Cultural And Recreational Proj	(38)	476	437	0	0	39	1
235 - Albuquerque Bio Park Fund	368	2,334	2,050	0	0	284	652
242 - Air Quality Fund	3,194	3,096	2,888	(272)	0	(64)	3,130
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	0
250 - Senior Services Provider	366	7,050	6,636	(344)	0	70	436
280 - Law Enforcement Protection	689	1,236	1,053	(588)	0	(405)	284
282 - Gas Tax Road Fund	466	4,883	5,332	(16)	0	(465)	1
290 - City/County Bldg Ops Fund	398	1,098	3,098	2,202	0	203	600
730 - Vehicle/Equipment Replacement	1,235	0	300	300	(997)	(997)	238
Special Funds Included in General Appropriation Subtotal	10,230	38,228	31,878	(7,711)	(1,661)	(3,022)	7,209
205 - Community Development Fund	64	4,638	4,572	(66)	0	0	64
265 - Operating Grants	720	28,232	33,350	5,118	0	0	720
Special Funds Excluded in General Appropriation Subtotal	785	32,870	37,922	5,052	0	0	785
405 - Sales Tax Refunding Debt Svc	12,749	25	19,963	20,370	(13,385)	(12,953)	(204)
410 - Fire Debt Service Fund	5	0	102	102	0	0	6
415 - GO Bond Int And Sinking Fund	64,323	73,818	74,701	0	(51,355)	(52,238)	12,085
Non-Enterprise Debt Service Subtotal	77,078	73,843	94,766	20,472	(64,740)	(65,191)	11,887
611 - Aviation Operating	21,312	65,283	49,438	(12,290)	0	3,555	24,867
615 - Aviation Debt Svc	16,138	32	10,286	10,201	(9,435)	(9,488)	6,650
641 - Parking Facilities Operating	746	4,560	3,739	(661)	0	160	906
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	19,022	72,182	69,477	(9,519)	0	(6,814)	12,208
655 - Refuse Disposal Debt Svc	813	7	0	4,000	0	4,007	4,820
661 - Transit Operating	15	25,866	43,994	18,185	0	57	73
667 - Transit Debt Svc	4	0	0	0	0	0	4
671 - Apartments Fund	1,843	3,918	2,939	(672)	0	307	2,150
675 - Apartments Debt Svc Fund	1,538	0	670	672	0	3	1,540
681 - Golf Operating	325	3,888	5,092	831	0	(373)	(48)
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	13	1,806	833	(871)	0	102	115
695 - Sports Stadium Debt Svc	732	13	1,015	1,021	(725)	(706)	25
Enterprise Funds Subtotal	62,555	177,555	187,483	10,897	(10,160)	(9,191)	53,364
705 - Risk Management Fund	(11,145)	38,406	37,302	(664)	(4,000)	(3,560)	(14,705)
715 - Supplies Inventory Management	549	639	558	(236)	0	(155)	394
725 - Fleet Management	266	10,751	10,139	(515)	0	98	364
735 - Employee Insurance	3,347	58,123	58,900	(60)	0	(837)	2,509
745 - Communications Fund	1,244	8,120	7,205	(1,630)	0	(716)	529
Internal Service Subtotal	(5,738)	116,039	114,104	(3,105)	(4,000)	(5,170)	(10,908)
Total All Funds	202,081	939,042	953,449	0	(124,813)	(139,221)	62,860

COMBINED REVENUES BY FUND GROUP AND SOURCE, REVISED BUDGET FY/18
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	153,972	0	153,972	83,597	0	0	70,375	0	0
GROSS RECEIPTS	131,212	0	131,212	131,212	0	0	0	0	0
OTHER	42,646	0	42,646	26,915	15,731	0	0	0	0
TOTAL TAXES	327,830	0	327,830	241,724	15,731	0	70,375	0	0
LICENSES & PERMITS	16,342	0	16,342	13,289	3,053	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	19,195	0	19,195	0	1,370	17,625	0	200	0
COUNTY	8,348	0	8,348	282	0	85	0	7,832	149
STATE SHARED REVENUE	198,829	0	198,829	198,829	0	0	0	0	0
GROSS RECEIPTS	12,475	0	12,475	4,620	6,886	924	0	0	45
OTHER SHARED REVENUE	14,362	0	14,362	0	0	14,172	0	190	0
STATE GRANTS	225,666	0	225,666	203,449	6,886	15,096	0	190	45
TOTAL STATE SHARED	253,209	0	253,209	203,731	8,256	32,806	0	8,222	194
TOTAL INTERGOVERNMENTAL	30,735	0	30,735	23,585	7,032	0	0	28	90
CHARGES FOR SERVICES	1,035	0	1,035	295	0	0	0	740	0
FINES AND FORFEITS	13,436	0	13,436	3,490	4,179	0	929	4,496	342
MISCELLANEOUS									
ENTERPRISE REVENUES									
AVIATION	63,709	0	63,709	0	0	0	0	63,709	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,453	0	3,453	0	0	0	0	3,453	0
REFUSE DISPOSAL	70,037	0	70,037	0	0	0	0	70,037	0
TRANSIT	4,157	0	4,157	0	0	0	0	4,157	0
GOLF	3,946	0	3,946	0	0	0	0	3,946	0
TOTAL ENTERPRISE	147,102	0	147,102	0	0	0	0	147,102	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	115,514	0	115,514	251	0	0	0	0	115,263
ADMINISTRATIVE O/H	15,354	(14,025)	29,379	29,379	0	0	0	0	0
TRANSFERS	15,294	(56,139)	71,433	3,126	2,820	5,800	20,472	39,215	0
PILOT	0	(1,892)	1,892	1,892	0	0	0	0	0
TOTAL INTREDF/INT SERV	146,162	(72,056)	218,218	34,648	2,820	5,800	20,472	39,215	115,263
TOTAL CURRENT RESOURCES	935,850	(72,056)	1,007,906	520,762	41,070	38,606	91,776	199,803	115,889
APPROPRIATED FUND BALANCE	152,328	0	152,328	64,153	3,099	0	66,866	19,679	(1,470)
ADJUSTMENTS TO FUNDS	(120,414)	0	(120,414)	(44,532)	(1,918)	0	(64,303)	(10,160)	500
GRAND TOTAL	967,764	(72,056)	1,039,820	540,383	42,251	38,606	94,339	209,322	114,919

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, REVISED BUDGET FY/18
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,180	(5)	11,185	11,106	79	0	0	0	0
AV-Aviation Department	61,778	(12,290)	74,068	0	0	0	0	74,068	0
CA-Chief Administrative Office	1,702	0	1,702	1,702	0	0	0	0	0
CI-City Support Department	102,182	(17,280)	119,462	25,225	0	0	94,237	0	0
CP-Civilian Police OS Dept	860	0	860	860	0	0	0	0	0
CL-Council Services	3,973	0	3,973	3,973	0	0	0	0	0
CS-Cultural Services Dept	40,728	(3)	40,731	37,899	2,757	75	0	0	0
ED-Economic Development Dept	4,651	0	4,651	4,651	0	0	0	0	0
EH-Environmental Health Dept	7,874	(428)	8,302	3,184	3,192	1,926	0	0	0
FC-Family Community Svcs Dept	72,973	(862)	73,835	42,120	0	27,441	0	4,274	0
FA-Finance and Admin Svc Dept	63,614	(9,668)	73,282	12,527	14,917	0	0	0	45,838
FD-Fire Department	81,190	(111)	81,301	77,636	3,337	226	102	0	0
TI-Technology and Innovation	17,700	(1,630)	19,330	11,332	0	0	0	0	7,998
HR-Human Resources Department	63,631	(60)	63,691	2,608	0	0	0	0	61,083
LG-Legal Department	5,865	0	5,865	5,865	0	0	0	0	0
MA-Mayor's Office Department	922	0	922	922	0	0	0	0	0
MD-Municipal Development Dept	51,844	(4,784)	56,628	40,355	9,111	0	0	7,162	0
IA-Internal Audit Department	850	0	850	850	0	0	0	0	0
IG-Office of Inspector GenDept	345	0	345	345	0	0	0	0	0
CC-Office of the City Clerk DP	3,157	0	3,157	3,157	0	0	0	0	0
PR-Parks and Recreation Dept	38,225	(1,461)	39,686	34,851	0	0	0	4,835	0
PL-Planning Department	15,888	0	15,888	15,888	0	0	0	0	0
PD-Police Department	178,540	(852)	179,392	172,580	1,370	5,442	0	0	0
SA-Senior Affairs Department	15,424	(423)	15,847	7,391	7,488	968	0	0	0
SW-Solid Waste Department	76,262	(9,523)	85,785	0	0	73	0	85,712	0
TR-Transit	46,406	(28,570)	74,976	23,356	0	2,455	0	49,165	0
Totals	967,764	(87,950)	1,055,714	540,383	42,251	38,606	94,339	225,216	114,919
Enterprise Interfund Debt Service	0	15,894	(15,894)	0	0	0	0	(15,894)	0
Grand Total	967,764	(72,056)	1,039,820	540,383	42,251	38,606	94,339	209,322	114,919

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, REVISED BUDGET FY/18
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	57,171	502,499	495,882	(26,238)	(44,532)	(64,153)	(6,982)
210 - Fire Fund	1,437	2,041	3,235	(102)	0	(1,296)	141
220 - Lodgers Tax Fund	1,819	13,101	5,273	(7,055)	(664)	109	1,928
221 - Hospitality Tax Fund	296	2,632	1,091	(1,198)	(257)	86	382
225 - Cultural And Recreational Proj	(38)	257	257	0	0	0	(38)
235 - Albuquerque Bio Park Fund	368	2,500	2,500	0	0	0	368
242 - Air Quality Fund	3,194	3,036	2,920	(272)	0	(156)	3,038
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	(0)
250 - Senior Services Provider	366	7,288	7,144	(344)	0	(200)	166
280 - Law Enforcement Protection	689	1,370	782	(588)	0	0	689
282 - Gas Tax Road Fund	466	4,850	5,594	(16)	0	(760)	(294)
290 - City/County Bldg Ops Fund	398	1,097	3,183	2,202	0	116	514
730 - Vehicle/Equipment Replacement	1,235	0	300	300	(997)	(997)	238
851 - Open Space Acq And Mgt Income	0	0	0	0	0	0	0
Special Funds Included in General Appropriation Subtotal	10,230	38,250	32,353	(7,078)	(1,918)	(3,099)	7,131
205 - Community Development Fund	64	4,574	4,508	(66)	0	0	64
265 - Operating Grants	720	28,232	33,350	5,118	0	0	720
Special Funds Excluded in General Appropriation Subtotal	785	32,806	37,858	5,052	0	0	785
405 - Sales Tax Refunding Debt Svc	12,749	25	20,155	20,370	(12,948)	(12,708)	41
410 - Fire Debt Service Fund	5	0	102	102	0	0	5
415 - GO Bond Int And Sinking Fund	64,323	71,279	74,082	0	(51,355)	(54,158)	10,165
Non-Enterprise Debt Service Subtotal	77,078	71,304	94,339	20,472	(64,303)	(66,866)	10,212
611 - Aviation Operating	21,312	64,259	51,492	(12,290)	0	477	21,789
615 - Aviation Debt Svc	16,138	0	10,286	10,201	(9,435)	(9,520)	6,618
641 - Parking Facilities Operating	746	4,271	3,525	(661)	0	85	831
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	19,022	70,250	72,193	(9,519)	0	(11,462)	7,560
655 - Refuse Disposal Debt Svc	813	5	4,000	4,000	0	5	818
661 - Transit Operating	15	26,585	43,994	18,185	0	776	791
667 - Transit Debt Svc	4	0	0	0	0	0	4
671 - Apartments Fund	1,843	3,918	2,939	(672)	0	307	2,150
675 - Apartments Debt Svc Fund	1,538	0	663	672	0	9	1,547
681 - Golf Operating	325	4,014	4,520	831	0	325	650
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	13	1,800	891	(871)	0	38	51
695 - Sports Stadium Debt Svc	732	0	1,015	1,021	(725)	(719)	13
Enterprise Funds Subtotal	62,555	175,102	195,518	10,897	(10,160)	(19,679)	42,877
705 - Risk Management Fund	(11,145)	38,167	34,622	(664)	500	3,381	(7,764)
715 - Supplies Inventory Management	549	634	672	(236)	0	(274)	275
725 - Fleet Management	266	11,129	10,468	(515)	0	146	413
735 - Employee Insurance	3,347	58,408	59,684	(60)	0	(1,336)	2,011
745 - Communications Fund	1,244	7,550	6,368	(1,630)	0	(448)	797
Internal Service Subtotal	(5,738)	115,889	111,814	(3,105)	500	1,470	(4,269)
Total All Funds	202,081	935,850	967,764	0	(120,414)	(152,328)	49,753

COMBINED REVENUES BY FUND GROUP AND SOURCE, ORIGINAL BUDGET FY18

(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	149,428	0	149,428	83,652	0	0	65,776	0	0
GROSS RECEIPTS	134,434	0	134,434	134,434	0	0	0	0	0
OTHER	42,050	0	42,050	27,279	14,771	0	0	0	0
TOTAL TAXES	325,912	0	325,912	245,365	14,771	0	65,776	0	0
LICENSES & PERMITS									
	17,019	0	17,019	13,966	3,053	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	19,195	0	19,195	0	1,370	17,625	0	200	0
COUNTY	8,348	0	8,348	282	0	85	0	7,832	149
STATE SHARED REVENUE									
GROSS RECEIPTS	203,768	0	203,768	203,768	0	0	0	0	0
OTHER SHARED REVENUE	12,475	0	12,475	4,620	6,886	924	0	0	45
STATE GRANTS	14,362	0	14,362	0	0	14,172	0	190	0
TOTAL STATE SHARED	230,605	0	230,605	208,388	6,886	15,096	0	190	45
TOTAL INTERGOVERNMENTAL	258,148	0	258,148	208,670	8,256	32,806	0	8,222	194
CHARGES FOR SERVICES									
	31,535	0	31,535	24,385	7,032	0	0	28	90
FINES AND FORFEITS									
	1,035	0	1,035	295	0	0	0	740	0
MISCELLANEOUS									
	18,433	0	18,433	3,888	4,179	0	5,528	4,496	342
ENTERPRISE REVENUES									
AVIATION	63,709	0	63,709	0	0	0	0	63,709	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,800	0	1,800	0	0	0	0	1,800	0
PARKING FACILITIES	3,453	0	3,453	0	0	0	0	3,453	0
REFUSE DISPOSAL	70,037	0	70,037	0	0	0	0	70,037	0
TRANSIT	4,157	0	4,157	0	0	0	0	4,157	0
GOLF	3,946	0	3,946	0	0	0	0	3,946	0
TOTAL ENTERPRISE	147,102	0	147,102	0	0	0	0	147,102	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	115,529	0	115,529	266	0	0	0	0	115,263
ADMINISTRATIVE O/H	15,310	(14,068)	29,378	29,378	0	0	0	0	0
TRANSFERS	14,978	(54,993)	69,971	2,810	2,786	5,800	20,529	38,046	0
PILOT	0	(1,892)	1,892	1,892	0	0	0	0	0
TOTAL INTFRD/INT SERV	145,817	(70,953)	216,770	34,346	2,786	5,800	20,529	38,046	115,263
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	945,000	(70,953)	1,015,953	530,915	40,076	38,606	91,833	198,634	115,889
ADJUSTMENTS TO FUNDS	136,493	0	136,493	48,071	4,061	0	66,809	19,412	(1,860)
	(124,766)	0	(124,766)	(48,813)	(1,989)	0	(64,303)	(10,160)	500
GRAND TOTAL	956,728	(70,953)	1,027,681	530,173	42,148	38,606	94,339	207,886	114,529

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ORIGINAL BUDGET FY/18
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	11,105	(5)	11,110	11,031	79	0	0	0	0
AV-Aviation Department	61,582	(12,290)	73,872	0	0	0	0	73,872	0
CA-Chief Administrative Officer	1,702	0	1,702	1,702	0	0	0	0	0
City Support Department	102,182	(17,280)	119,462	25,225	0	0	94,237	0	0
CP-Civilian Police OS Dept	860	0	860	860	0	0	0	0	0
CL-Council Services	3,884	0	3,884	3,884	0	0	0	0	0
CS-Cultural Services Dept	40,548	(3)	40,551	37,719	2,757	75	0	0	0
ED-Economic Development Dept	3,922	0	3,922	3,922	0	0	0	0	0
EH-Environmental Health Dept	7,857	(428)	8,285	3,175	3,184	1,926	0	0	0
FC-Family Community Svcs Dept	70,039	(862)	70,901	39,186	0	27,441	0	4,274	0
FA-Finance and Admin Svc Dept	63,238	(9,725)	72,963	12,452	14,892	0	0	0	45,619
FD-Fire Department	80,024	(111)	80,135	76,470	3,337	226	102	0	0
HR-Human Resources Department	63,535	(60)	63,595	2,604	0	0	0	0	60,991
LG-Legal Department	5,850	0	5,850	5,850	0	0	0	0	0
MA-Mayor's Office Department	916	0	916	916	0	0	0	0	0
MD-Municipal Development Dept	53,785	(4,792)	58,577	42,313	9,077	0	0	7,187	0
IA-Internal Audit Department	850	0	850	850	0	0	0	0	0
IG-Office of Inspector GenDept	345	0	345	345	0	0	0	0	0
CC-Office of the City Clerk DP	2,306	0	2,306	2,306	0	0	0	0	0
PR-Parks and Recreation Dept	35,631	(1,144)	36,775	31,957	0	0	0	4,818	0
PL-Planning Department	15,689	0	15,689	15,689	0	0	0	0	0
PD-Police Department	176,519	(852)	177,371	170,559	1,370	5,442	0	0	0
SA-Senior Affairs Department	15,362	(423)	15,785	7,365	7,452	968	0	0	0
SW-Solid Waste Department	75,230	(9,523)	84,753	0	0	73	0	84,680	0
TI-Technology and Innovation	17,577	(1,630)	19,207	11,288	0	0	0	0	7,919
TR-Transit	46,190	(27,719)	73,909	22,505	0	2,455	0	48,949	0
Totals	956,728	(86,847)	1,043,575	530,173	42,148	38,606	94,339	223,780	114,529
Enterprise Interfund Debt Service	0	15,894	(15,894)	0	0	0	0	(15,894)	0
Grand Total	956,728	(70,953)	1,027,681	530,173	42,148	38,606	94,339	207,886	114,529

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ORIGINAL BUDGET FY18
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	48,166	512,609	486,875	(24,992)	(46,813)	(48,071)	95
210 - Fire Fund	1,437	2,041	3,235	(102)	0	(1,296)	141
220 - Lodgers Tax Fund	1,819	12,310	5,191	(7,112)	(735)	(728)	1,091
221 - Hospitality Tax Fund	296	2,463	1,091	(1,198)	(257)	(83)	213
225 - Cultural And Recreational Proj	(38)	257	257	0	0	0	(38)
235 - Albuquerque Bio Park Fund	368	2,500	2,500	0	0	0	368
242 - Air Quality Fund	3,194	3,036	2,912	(272)	0	(148)	3,046
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	(0)
250 - Senior Services Provider	366	7,288	7,108	(344)	0	(164)	202
280 - Law Enforcement Protection	689	1,370	782	(588)	0	0	689
282 - Gas Tax Road Fund	466	4,850	5,566	(44)	0	(760)	(294)
290 - City/County Bldg Ops Fund	398	1,097	3,177	2,196	0	116	514
730 - Vehicle/Equipment Replacement	1,235	0	300	300	(997)	(997)	238
Special Funds Included In General Appropriation Subtotal	10,230	37,290	32,193	(7,169)	(1,989)	(4,061)	6,169
205 - Community Development Fund	64	4,574	4,508	(66)	0	0	64
265 - Operating Grants	720	28,232	33,350	5,118	0	0	720
Special Funds Excluded In General Appropriation Subtotal	785	32,806	37,858	5,052	0	0	785
405 - Sales Tax Refunding Debt Svc	12,749	25	20,155	20,427	(12,948)	(12,651)	98
410 - Fire Debt Service Fund	5	0	102	102	0	0	5
415 - GO Bond Int And Sinking Fund	64,323	71,279	74,082	0	(51,355)	(54,158)	10,165
Non-Enterprise Debt Service Subtotal	77,078	71,304	94,339	20,529	(64,303)	(66,809)	10,269
611 - Aviation Operating	21,312	64,259	51,296	(12,290)	0	673	21,985
615 - Aviation Debt Svc	16,138	0	10,286	10,201	(9,435)	(9,520)	6,618
641 - Parking Facilities Operating	746	4,271	3,508	(661)	0	102	848
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	19,022	70,250	71,161	(9,519)	0	(10,430)	8,592
655 - Refuse Disposal Debt Svc	813	5	4,000	4,000	0	5	818
661 - Transit Operating	15	26,585	43,778	17,334	0	141	156
667 - Transit Debt Svc	4	0	0	0	0	0	4
671 - Apartments Fund	1,843	3,918	2,939	(672)	0	307	2,150
675 - Apartments Debt Svc Fund	1,538	0	663	672	0	9	1,547
681 - Golf Operating	325	4,014	4,503	514	0	25	350
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	13	1,800	890	(915)	0	(5)	8
695 - Sports Stadium Debt Svc	732	0	1,015	1,021	(725)	(719)	13
Enterprise Funds Subtotal	62,555	175,102	194,039	9,685	(10,160)	(19,412)	43,144
705 - Risk Management Fund	(11,145)	38,167	34,590	(664)	500	3,413	(7,732)
715 - Supplies Inventory Management	549	634	664	(236)	0	(266)	283
725 - Fleet Management	266	11,129	10,289	(515)	0	325	592
735 - Employee Insurance	3,347	58,408	59,592	(60)	0	(1,244)	2,103
745 - Communications Fund	1,244	7,550	6,289	(1,630)	0	(369)	876
Internal Service Subtotal	(5,738)	115,889	111,424	(3,105)	500	1,860	(3,879)
Total All Funds	193,076	945,000	956,728	0	(124,766)	(136,493)	56,582

COMBINED REVENUES BY FUND GROUP AND SOURCE, ACTUAL FY17
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
PROPERTY	145,640	0	145,640	81,798	0	0	63,842	0	0
GROSS RECEIPTS	129,006	0	129,006	129,006	0	0	0	0	0
OTHER	42,106	0	42,106	27,433	14,673	0	0	0	0
TOTAL TAXES	316,751	0	316,751	238,236	14,673	0	63,842	0	0
LICENSES & PERMITS									
	16,195	0	16,195	13,049	3,146	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS									
COUNTY	12,496	0	12,496	0	1,573	10,707	0	216	0
	8,494	0	8,494	267	0	357	0	7,634	237
STATE SHARED REVENUE									
GROSS RECEIPTS	195,450	0	195,450	195,450	0	0	0	0	0
OTHER SHARED REVENUE	11,590	0	11,590	4,620	6,639	371	0	0	59
STATE GRANTS	12,815	0	12,815	0	371	12,254	0	190	0
TOTAL STATE SHARED	219,856	0	219,856	200,071	6,910	12,626	0	190	59
TOTAL INTERGOVERNMENTAL	240,846	0	240,846	200,337	8,483	23,689	0	8,040	296
CHARGES FOR SERVICES									
	29,400	0	29,400	22,924	6,013	0	0	365	97
FINES AND FORFEITS									
	1,139	0	1,139	256	0	0	0	883	0
MISCELLANEOUS									
	19,014	0	19,014	3,670	4,286	1,715	3,303	4,948	1,094
ENTERPRISE REVENUES									
AVIATION	63,099	0	63,099	0	0	0	0	63,099	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,739	0	1,739	0	0	0	0	1,739	0
PARKING FACILITIES	3,703	0	3,703	0	0	0	0	3,703	0
REFUSE DISPOSAL	71,184	0	71,184	0	0	0	0	71,184	0
TRANSIT	3,887	0	3,887	0	0	0	0	3,887	0
GOLF	3,811	0	3,811	0	0	0	0	3,811	0
TOTAL ENTERPRISE	147,422	0	147,422	0	0	0	0	147,422	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	118,279	0	118,279	251	0	0	0	9	118,019
ADMINISTRATIVE O/H	13,185	(13,608)	26,794	26,794	0	0	0	0	0
TRANSFERS	14,181	(57,477)	71,658	3,689	3,451	5,662	19,800	39,056	0
PILOT	129	(1,844)	1,973	1,973	0	0	0	0	0
TOTAL INTFRD/INT SERV	145,774	(72,929)	218,703	32,706	3,451	5,662	19,800	39,065	118,019
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	916,541	(72,929)	989,470	511,179	40,052	31,066	86,945	200,723	119,506
ADJUSTMENTS TO FUNDS	26,881	0	26,881	49,912	5,079	129	(1,173)	787	(27,853)
	(106,175)	0	(106,175)	(47,130)	(1,372)	0	(59,210)	(18,672)	20,209
GRAND TOTAL	837,248	(72,929)	910,177	513,961	43,759	31,195	26,561	182,839	111,862

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ACTUALS FY17
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATIONS	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATIONS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AW-Animal Welfare Department	10,817	(8)	10,825	10,687	107	32	0	0	0
AV-Aviation Department	49,913	(12,038)	61,951	0	0	0	0	61,951	0
CA-Chief Administrative Office	1,677	0	1,677	1,631	0	47	0	0	0
City Support Department	33,365	(16,788)	50,153	23,693	0	0	26,460	0	0
CP-Civilian Police OS Dept	752	0	752	752	0	0	0	0	0
CL-Council Services	3,781	0	3,781	3,781	0	0	0	0	0
CS-Cultural Services Dept	40,401	(1,213)	41,614	37,278	4,258	78	0	0	0
ED-Economic Development Dept	4,615	0	4,615	4,615	0	0	0	0	0
EH-Environmental Health Dept	7,401	(376)	7,776	2,929	2,952	1,896	0	0	0
FC-Family Community Svcs Dept	61,487	(1,069)	62,556	35,055	0	23,733	0	3,767	0
FA-Finance and Admin Svc Dept	63,495	(9,750)	73,245	11,630	16,192	8	0	0	45,415
FD-Fire Department	79,402	(109)	79,511	76,705	2,520	184	101	0	0
HR-Human Resources Department	60,952	(76)	61,029	2,471	0	0	0	0	58,558
LG-Legal Department	5,415	0	5,415	5,415	0	0	0	0	0
MA-Mayor's Office Department	877	0	877	877	0	0	0	0	0
MD-Municipal Development Dept	51,756	(5,231)	56,987	41,796	8,785	0	0	6,407	0
IA-Internal Audit Department	677	0	677	677	0	0	0	0	0
IG-Office of Inspector GenDept	350	0	350	350	0	0	0	0	0
CC-Office of the City Clerk DP	1,339	0	1,339	1,339	0	0	0	0	0
PR-Parks and Recreation Dept	34,548	(1,756)	36,303	30,980	0	120	0	5,203	0
PL-Planning Department	15,452	0	15,452	15,452	0	0	0	0	0
PD-Police Department	170,617	(864)	171,481	166,120	2,259	3,101	0	0	0
SA-Senior Affairs Department	14,047	(322)	14,369	6,691	6,685	993	0	0	0
SW-Solid Waste Department	63,859	(5,159)	69,018	0	0	77	0	68,941	0
TI-Technology and Innovation	16,101	(1,644)	17,745	9,856	0	0	0	0	7,889
TR-Transit	44,153	(28,725)	72,878	23,182	0	927	0	48,769	0
Totals	837,248	(85,128)	922,376	513,961	43,759	31,195	26,561	195,038	111,862
Enterprise Interfund Debt Service	0	12,199	(12,199)	0	0	0	0	(12,199)	0
Grand Total	837,248	(72,929)	910,177	513,961	43,759	31,195	26,561	182,839	111,862

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ACTUAL FY17
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	59,953	492,483	469,285	(25,981)	(47,130)	(49,912)	10,041
210 - Fire Fund	1,770	2,187	2,418	(102)	0	(333)	1,437
220 - Lodgers Tax Fund	2,277	12,237	5,672	(7,023)	(380)	(838)	1,439
221 - Hospitality Tax Fund	472	2,448	1,428	(1,196)	0	(176)	296
225 - Cultural And Recreational Proj	1,561	942	1,334	(1,208)	0	(1,600)	(38)
235 - Albuquerque Bio Park Fund	49	2,035	1,716	0	0	319	368
242 - Air Quality Fund	2,970	3,176	2,716	(235)	0	224	3,194
243 - Heart Ordinance Fund	(0)	107	102	(5)	0	(0)	(0)
250 - Senior Services Provider	578	6,473	6,414	(272)	0	(212)	366
280 - Law Enforcement Protection	1,397	1,552	1,533	(726)	0	(708)	689
282 - Gas Tax Road Fund	986	4,414	5,387	453	0	(520)	466
290 - City/County Bldg Ops Fund	289	1,009	3,061	2,161	0	109	398
730 - Vehicle/Equipment Replacement	1,587	21	873	500	(993)	(1,344)	243
Special Funds Included in General Appropriation Subtotal	13,937	36,601	32,655	(7,653)	(1,372)	(5,079)	8,858
205 - Community Development Fund	256	1,878	2,002	(68)	0	(192)	64
265 - Operating Grants	657	23,526	28,435	4,973	0	63	720
Special Funds Excluded in General Appropriation Subtotal	914	25,404	30,437	4,904	0	(129)	785
405 - Sales Tax Refunding Debt Svc	2,403	199	9,551	19,698	(11,609)	(1,263)	1,140
410 - Fire Debt Service Fund	5	(0)	101	102	(0)	0	5
415 - GO Bond Int And Sinking Fund	14,286	66,946	16,909	0	(47,601)	2,436	16,722
Non-Enterprise Debt Service Subtotal	16,695	67,145	26,561	19,800	(59,210)	1,173	17,868
611 - Aviation Operating	21,385	63,768	46,098	(12,038)	(5,704)	(73)	21,312
615 - Aviation Debt Svc	9,265	188	3,815	10,500	(9,325)	(2,451)	6,813
641 - Parking Facilities Operating	235	4,628	3,453	(665)	0	511	746
645 - Parking Facilities Debt Svc	8	0	0	0	0	0	8
651 - Refuse Disposal Operating	17,861	71,712	63,787	(4,771)	(1,994)	1,161	19,022
655 - Refuse Disposal Debt Svc	807	6	0	0	0	6	813
661 - Transit Operating	514	25,376	43,241	17,654	(287)	(499)	15
667 - Transit Debt Svc	3	1	0	0	2	3	6
671 - Apartments Fund	1,811	4,089	2,822	(674)	(562)	32	1,843
675 - Apartments Debt Svc Fund	1,145	(10)	271	674	(94)	299	1,444
681 - Golf Operating	91	3,887	4,996	1,343	0	234	325
685 - Golf Debt Svc	46	0	0	0	0	0	47
691 - Sports Stadium Operating	35	1,748	901	(868)	0	(21)	13
695 - Sports Stadium Debt Svc	14	7	315	1,025	(708)	10	24
Enterprise Funds Subtotal	53,218	175,402	169,698	12,180	(18,672)	(787)	52,431
705 - Risk Management Fund	(38,015)	40,649	33,444	(853)	20,518	26,870	(11,145)
715 - Supplies Inventory Management	972	591	606	(168)	(239)	(423)	549
725 - Fleet Management	60	10,905	10,116	(509)	(73)	207	266
735 - Employee Insurance	3,077	58,546	58,199	(76)	0	270	3,347
745 - Communications Fund	316	8,815	6,245	(1,644)	3	929	1,244
Internal Service Subtotal	(33,591)	119,506	108,611	(3,251)	20,209	27,853	(5,738)
Total All Funds	111,125	916,541	837,248	0	(106,175)	(26,881)	84,244

APPENDIX

FISCAL YEAR 2019 BUDGET CALENDAR OF EVENTS

Dec 18	FIVE-YEAR FORECAST Submitted to Council
Jan 2	Budget Call - message and instructions to departments
Jan	Departmental preparation of FY/19 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office for all Operating Funds by January 17
Jan 29 – Mar 2	CAO Budget Hearings
Feb - Mar	Preparation of Proposed Budget Document
Mar 30	Proposed Budget Document Submitted to Council
Apr - May	City Council Committee of the Whole meetings to consider the Budget Proposal
May 21	City Council passes legislation, as amended
May 31, 2018	Signed by Mayor

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When programs are summarized, each is rounded down to the nearest thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.41% for bus drivers, security and animal control officers, blue and white collar and professional, 20.54% management, 33.8% for fire, 31.13% for police, 27.91% for transport officers and 7.40% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fee) – 1.38%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire which are at 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/18 levels - based on what coverage level an employee elects. For FY/19, premiums for dental and vision coverage did not change, medical coverage increased 12.2%.
- An average vacancy savings rate of 3.5% for city departments is calculated into employee salaries. There is no vacancy savings rate calculated for CIP recovered positions.

Operating Expenses

Department managers were required to provide detailed information supporting FY/19 budget requests for professional services, contractual services and repairs and maintenance. Other FY/19 operating expenses were budgeted equal to FY/18 original appropriated amounts. The majority of FY/18 one-time appropriations were deleted for FY/19.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as the otter/penguin exhibits and the regional baseball complex are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital Expenditures

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/19. 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.
- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12-months of historical data. The FY/19 budget assumes usage of 3.8 million gallons at an average price of \$1.87 per gallon for Transit and \$2.09 per gallon for most remaining departments, after including taxes and mark-up. For the Solid Waste Management budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/19 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.
- Communication transfers for FY/19 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2017, network costs which are based on actual data ports in each City department, telephone costs associated with the VoIP system, and wireless network charges for wireless devices.

REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right-of-way use, police services, etc. For enterprise and other funds, this includes fees charged for golf, refuse disposal, transit, aviation and parking.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenue include animal licenses, business registrations, restaurant and food processing inspection permits etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and interdepartment/intradepartment transfers.
- Other Miscellaneous Charges - Interest earnings is the main source of revenue for this category.

Discussion is presented by fund but discussions of similar revenue sources are applicable to all funds.

General Fund

The City economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City ordinance. The committee includes members from City administration and Council staff, the University of New Mexico, private business and other governmental agencies.

The FY/19 revenue stream for GRT is estimated to be 66.4% of the General Fund budget. These estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology.

Property taxes are estimated based on trend analysis of the tax base. The county assessor provides information on the tax base and its structure. The tax base forecast uses historical growth rates, known expansions in building activity and limitations in the growth of the existing tax base as set in state law. The forecasted tax revenue is then based on the current tax rates and expected collection rate by the county for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather have substantial impact on usage and forecasts for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the land based telephone utilities.

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.

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.

Revenues internal to the City are based on budget estimates of expenses for 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.

REVENUE FORECASTING METHODOLOGIES

Other Funds

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB budget analysts.

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth and the rate structure that is in place and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City economist and budget analysts from the Office of Management and Budget.

Lodger's Tax and Hospitality Fee

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque, therefore the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS

(millions of dollars)

(Rates As of July 1, 2018)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/19 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.9125%	2.7875%		\$451.3
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions				
Municipal Share Compensating Tax	Share based on imposed local option	1.2250%	1.2250%	Pledged to outstanding bonds	\$203.6
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.5000%	1.0000%		\$1.4
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
General Purposes	No referendum required		0.5000%		
Transportation	Positive referendum imposes 7/1/2010 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT (for food & medical)	No referendum required	0.3750%	0.3750%		\$54.5
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.2500%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	\$10.3
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Economic development; regional transit systems; infrastructure investments	
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%	Restricted by statute to water, sewer, solid waste	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted to infrastructure and bonds to pay for infrastructure	\$18.2
Municipal Capital Outlay Tax	Referendum required	0.2500%	0.1250%	BioPark	
BioPark Infrastructure Tax	Effective July 1, 2016 with sunset of 15 years. June 30, 2031		0.1250%		
Quality of Life GRT	Referendum required. Limited to 10 years	0.2500%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes	Imposed in one cent increments	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
2 Cent Gasoline Tax	Positive Referendum Required	(in mills)	(in mills)		
Property Taxes		7.65	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$80.320
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I			Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$61.382
Debt Service	Positive referendum by G.O. bond election every two years; includes P&I		4.976		
Note: All local options & municipal Infrastructure GRT are subject to a 3.25% administrative fee. Hold harmless distributions are subject to a 3.25% fee for all distributions					

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/19

LOCAL OPTION GROSS RECEIPTS TAX (Including Municipal Hold Harmless GRT)

The Municipal GRT authority is 1.875 cents and the tax may be imposed in 1/4 or 1/8TH cent increments by positive referendum or by the governing body subject to a negative referendum. An additional 3/8TH cent capacity was added by the State legislature in 2013. The City has imposed one cent of this capacity. Imposed are: a 1/2 cent to fund general government; a 1/4 cent transportation tax that was passed in the October 2009 election and became effective July 1, 2010; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. A 1/4 cent dedicated to Basic Services was eliminated with two 1/8TH cent reductions effective January 1, 2007 and July 1, 2008. This leaves the City with .875 cents available (in seven 1/8TH cent increments). Additional revenues will not include the food and medical hold harmless distribution. All taxes are also reduced by a 3.25% administrative fee paid to the State. In January 2013 the State passed legislation that phases out of the hold harmless distribution from FY/16 to FY/30. This will not affect the estimates listed below. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$37 million. The City imposed the entire 3/8ths hold harmless distribution tax effective July 1, 2018.

Revenue available \$76,118,000

The City has imposed a 1/16TH cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16TH cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16TH cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8TH cent (two 1/16TH cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3.25% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available \$27,890,000

Albuquerque has authority for a 1/16TH cent Environmental Gross Receipts Tax but has not exercised this authority. Purposes are limited to those defined by statute.

Revenue available \$9,296,000

Albuquerque has authority to impose a municipal capital outlay tax of 1/4 cent imposed in increments of 1/16TH. The tax may be used for municipal infrastructure and bonding for infrastructure. Imposition of this tax is subject to positive referendum. A BioPark Infrastructure tax of 0.125% was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031.

Revenue available \$18,511,000

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available \$4,800,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this approved budget, has imposed a mill levy of 6.54. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Administration and are subject to statutory yield control provisions.

Revenue available \$13,000,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 2% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. The franchise fee with the Albuquerque/Bernalillo County Water Utility Authority is 4%.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE \$ 149,615,000

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	ATC – Alvarado Transportation Center	DEII – Double Eagle II – Aviation department reliever airport facility
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	AV – Aviation Department	DFA/LGD – Department of Finance and Administration/Local Government Division
ACE – Aviation Center of Excellence	AZA – Association of Zoos and Aquariums	DMD – Department of Municipal Development
ACS – American Community Survey, U.S. Census Bureau	BEA – Bureau of Economic Analysis	DOJ – Department of Justice
ACT – Assertive Community Treatment	BBER – University of New Mexico, Bureau of Business and Economic Research	DRB – Development Review Board
ACVB – Albuquerque Convention and Visitors Bureau	BioPark – Albuquerque Biological Park	D/S – Debt Service
ADA – Americans with Disabilities Act	CABQ – City of Albuquerque	DSA – Department of Senior Affairs
AED – Albuquerque Economic Development, Inc.	CAD – Computer Aided Dispatch	DTI – Department of Technology and Innovation
AFD – Albuquerque Fire Department	CAO – Chief Administrative Officer	EDD – Economic Development Department
AFR – Albuquerque Fire Rescue	CASA – Court Approved Settlement Agreement	EHS – Early Head Start
AFRL – Air Force Research Laboratory	CBO – Community Based Organization	EPA – Environmental Protection Agency
AFSCME – American Federation of State, County and Municipal Employees union	CCIP – Component Capital Improvement Plan	EPC – Environmental Planning Commission
AGIS – Albuquerque Geographic Information System	CDBG – Community Development Block Grant	ERP – Enterprise Resource Planning
AHCC – Albuquerque Hispano Chamber of Commerce	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
AHCH – Albuquerque Healthcare for the Homeless	COC – Continuum of Care	FCS – Family and Community Services Department
AHO – Administrative Hearing Office	COO – Chief Operating Officer	FD – Fund
AI – Administrative Instruction	CIP – Capital Improvements or Implementation Program	FTA – Federal Transit Administration
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	CMAQ – Congestion Mitigation & Air Quality	FTE – Full-time Equivalent
APD – Albuquerque Police Department	COAST – Crisis Outreach and Support Team	FY – Fiscal Year
APOA – Albuquerque Police Officers Association union	COLA – Cost-of-Living Adjustment	GAHP – Greater Albuquerque Housing Partnership
APS – Albuquerque Public Schools	COP – Community Oriented Policing	GASB – General Accounting Standards Board
ARSC – Albuquerque Regional Sports Complex	CPI-U – Consumer Price Index for all Urban Consumers	GDP – Gross Domestic Product
ARRA – American Recovery and Reinvestment Act	CPOA – Civilian Police Oversight Agency	GIS – Geographic Information System
ART – Albuquerque Rapid Transit	CY – Calendar Year	GO BONDS – General Obligation Bonds
	CYFD – Children Youth and Families Department	GPPAP – Groundwater Protection Policy and Action Plan
		GRT – Gross Receipts Tax

ACRONYMS AND ABBREVIATIONS

HEART – Humane and Ethical Animal Rules and Treatment

HEART – Home Engagement and Alternative Response Teams

HESG – Hearth Emergency Solutions Grant

HR – Human Resources

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IA – Internal Audit

IDO – Integrated Development Ordinance

IDOH – Indirect Overhead

IG – Inspector General

IGA – Intergovernmental Agreement

IAFF – International Association of Fire Fighters union

IHS – Global Insight Economic Forecasting

IPRA – Inspection of Public Records Act

IRB – Industrial Revenue Bond

IRDC – International Research Development Council

JAG – Judge Advocate General

JPA – Joint Powers Agreement

LEPD – Law Enforcement Protection Fund

LUCC – Landmarks & Urban Conservation Commission

MHz – Megahertz

MRA – Metropolitan Redevelopment Agency

MRCOG – Mid Region Council of Governments

MSA – Metropolitan Statistical Area

MOU – Memorandum of Understanding

NAEYC – National Association for the Education of Young Children

NMFA – NM Finance Authority

NSP – Neighborhood Stabilization Program

OMB – Office of Management and Budget

OSHA – Occupational Safety and Health Administration

PERA – Public Employees Retirement Association

PILOT – Payment in Lieu of Taxes

PR – Parks and Recreation Department

QTR – Quarter

RFB – Request for Bid(s)

RFP – Request for Proposal(s)

RHCA – Retiree Health Care Authority

RO – Revised Ordinances (City of Albuquerque)

RTCC – Real Time Crime Center

RTMC – Regional Transportation Management Center

SAD – Special Assessment District

SAE – Sexual Assault Evidence

SAKI – Sexual Assault Kit Initiative

SBCC – South Broadway Cultural Center

SFP – Summer Food Program

SHSGP – State Homeland Security Grant Program

SID – Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SW – Solid Waste Management Department

T & A – Trust and Agency

TIDD – Tax Increment Development District

TRFR – Transfer

UETF – Urban Enhancement Trust Fund

UNC – Unclassified Position

UNM – University of New Mexico

UNMH – University of New Mexico Hospital

USDOJ – United States Department of Justice

VoIP – Voice over Internet Protocol

WF HSNG – Workforce Housing

YDI – Youth Development Inc.

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred, but not yet paid for.

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which is considered major policy issues.

ANNUALIZED COSTS: Costs to provide full-year funding for services initiated and partially funded in the prior year.

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits.

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget.

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition.

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes.

BONDED INDEBTEDNESS / BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds.

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them.

COMMUNITY POLICING: A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, and city policies and through positive community collaboration.

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt.

DEPARTMENT ID: A PeopleSoft term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs are managed below the program strategy level and are the smallest cost center for budgetary accountability and control.

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year Goal would look like.

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future.

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges.

FISCAL YEAR: For the City of Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period.

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters.

FUND BALANCE: The difference between assets and liabilities. Total assets which include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals fund balance. Fund balance is affected by beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a non-recurring resource.

GENERAL FUND: Fund which accounts for all assets and liabilities associated with operating city government which are not required to be accounted for in other funds.

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government.

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City.

IGA: A document that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

IMPACT FEES: Fees assessed by the city to compensate for additional costs associated with the type and location of new development.

INDIRECT OVERHEAD: Cost of central services allocated back to a fund through a cost allocation plan.

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund.

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, MOU's etc.

JPA: Yields the formation of a separate government entity that agrees to perform services, cooperate with, or lend its powers to the special district or another government entity.

MAINTENANCE-OF-EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases.

NON-RECURRING: Expenditure or revenue occurring only once, or within a limited time frame.

OBJECTIVES: Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually via resolution.

GLOSSARY OF TERMS

OPERATING BUDGET: The annual budget of an entity stated in terms of classification, functional categories, and accounts. It contains estimates of the total value of resources required for the performance of the operation and is used to keep track of day to day expenditures.

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services.

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds.

PERFORMANCE MEASURES: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM: The unit of appropriations and expenditure that ties related department ID's together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals.

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transport of prisoners to the MDC.

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future.

RECURRING REVENUES: Revenues generated each and every year.

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use.

RETAINED EARNINGS: Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year.

REVENUES: Amounts received from taxes, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

SAFER: American Society for the Prevention of Cruelty to Animals (ASPCA) developed training course which is used to determine the aggressiveness of canines.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose.

VOICE OVER INTERNET PROTOCOL (VoIP): A form of technology that allows for speech communication via the Internet.

WORKING CAPITAL: The excess of current assets over current liabilities at any time

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque Biological Park Projects
265 Operating Grants
280 Law Enforcement Protection Projects
730 Vehicle / Equipment Replacement

SPECIAL REVENUE FUNDS:

210 Fire
220 Lodgers' Tax
221 Hospitality Fee
242 Air Quality
243 Heart Ordinance
250 Senior Services Provider
282 Gas Tax Road
290 City/County Facilities

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
410 Fire Debt Service Fund
415 General Obligation Bond Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments
675 Apartments Debt Service
681 Golf Operating
685 Golf Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

FUNDS REFERENCED:

240 City Housing
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Fund
335 Quality of Life
336 BioPark Tax
340/341 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Course Capital
820 Trust & Agency
850 Acquisition and Management of Open Space -
Principal
851 Open Space Expendable Trust (Inactive FY/17)
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Cultural Services:

CIP Libraries
Public Library
Mental Health Services

Public Education Partner
Homeless Supportive Services
Transitional Housing
Strategic Support

Environmental Health:

Consumer Health Protection
Urban Biology

Parks and Recreation:

Recreation
Aquatics

Family and Community Services:

Affordable Housing
Community Recreation
Early Childhood Education
Emergency Shelter Services
Health and Human Services

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Centers

Fire Prevention
Logistics
Training

Civilian Police Oversight Agency:

Civilian Police Oversight

Police:

Administrative Support
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Prisoner Transport
Professional Accountability

Family and Community Services:

Youth Gang Contracts
Substance Abuse

Fire:

AFD Headquarters
Dispatch
Emergency Response

Technology and Innovation:

Data Management for APD

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

Transfer to Sales Tax D/S Fund 405
Transfer to CIP Fund 305

Storm Drainage
Strategic Support - MD
Street Svcs - F110
Street

Municipal Development:

Design Recovered Storm Drain and Transport

Transfer to Gas Tax Road Fund 282
Transfer to Stadium Operating Fund 691

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Design Recovered CIP

Parks and Recreation:

CIP Funded Employees

Park Management

Strategic Support - PR

Transfer to Capital Acquisition Fund 305

Planning:

Code Enforcement

One Stop Shop

Real Property

Strategic Support

Urban Design and Development

Transfer to MRA Fund 275

ENVIRONMENTAL PROTECTION: Goal 5

Cultural Services:

Biological Park

Parks and Recreation:

Open Space Management

Environmental Health:

Environmental Services

Strategic Support

Transit:

Transfer to Transit Operating Fund 661

ECONOMIC VITALITY: Goal 6

Economic Development:

Convention Center

Economic Development Investments

Economic Development

International Trade

Municipal Development:

Special Events Parking

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

City Support:

Open and Ethical Elections

Museum

Public Art Urban Enhancement

Strategic Support - CS

Cultural Services:

CIP BioPark

Community Events

Museum Balloon

Office of the City Clerk:

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Officer:

Chief Administrative Officer:

City Support Functions:

Dues and Memberships
Early Retirement
Jt Committee on Intergov. Legislative Relations
Open and Ethical Elections
Transfer to Operating Grants Fund 265
Transfer to Capital Acquisition Fund 305
Transfer to Vehicle/Comp. Replacement Fund 730

Council Services:

Council Services:

Finance and Administrative Services:

Accounting
Financial Support Services
Office Of Management & Budget
Purchasing
Strategic Support - DFAS
Treasury Services

Human Resources:

Personnel Services
B/C/J/Q Union Time

Legal:

Legal Services

Mayor's Office:

Mayor's Office:

Municipal Development:

City Buildings
Transfer to City/County Facilities Fund 290

Office of the City Clerk:

Administrative Hearing Office

Office of Internal Audit

Internal Audit

Office of Inspector General

Inspector General

Technology and Innovation:

Information Services
Citizen Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/17-FY/19, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	APPROVED BUDGET FY/19
TOTAL EMPLOYMENT:	5,854	5,956	5,951	5,958	6,064
Numerical Change from Prior Year	53	102	97	104	108
Percentage Change from Prior Year	0.9%	1.7%	1.6%	1.7%	1.8%
COMPONENTS:					
General Fund	4,061	4,120	4,115	4,124	4,221
Enterprise Funds					
Aviation Fund - 611	281	283	283	285	288
Parking Facilities Fund - 641	38	38	38	38	41
Refuse Disposal Fund - 651	462	466	466	468	468
Transit - 661	542	544	544	544	544
Golf Fund - 681	38	37	37	37	37
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,363	1,370	1,370	1,374	1,380
Other Funds					
Air Quality Fund - 242	29	29	29	29	29
Senior Services Provider -250	59	59	59	59	59
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Operations - 290	16	16	16	16	16
Risk Management - 705	36	36	36	36	38
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	35	35	35	35	36
Employee Insurance - 735	12	12	12	12	12
Communications Mgmt - 745	18	18	18	18	18
Total Other Funds	273	273	273	273	276
Grant Funds					
Community Development - 205	18	15	15	13	13
Housing Bond - 240	0	0	0	0	0
Operating Grants - 265	118	119	119	115	115
Transit Operating Grant - 663	21	59	59	59	59
Total Grant Funds	157	193	193	187	187
TOTAL EMPLOYMENT	5,854	5,956	5,951	5,958	6,064

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	APPROVED BUDGET FY/19
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	141	140	140	141	145
TOTAL FULL-TIME POSITIONS	141	140	140	141	145
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	31	31	31	34	35
Airport Operations, Maintenance, Security - 611	250	252	252	251	253
TOTAL FULL-TIME POSITIONS	281	283	283	285	288
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	14	14	14	14	14
TOTAL FULL-TIME POSITIONS	14	14	14	14	14
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
COUNCIL SERVICES					
Council Services	29	29	29	30	30
TOTAL FULL-TIME POSITIONS	29	29	29	30	30
CULTURAL SERVICES					
Biological Park	135	141	144	144	143
Biological Park - CIP	5	5	5	3	3
Community Events	15	15	15	16	16
Museum	30	30	30	30	30
Museum - Balloon	8	8	8	9	9
Public Arts Urban Enhancement	4	4	4	4	4
Public Library	131	130	130	130	131
Public Library - CIP	1	1	1	1	0
Strategic Support	15	15	15	15	17
TOTAL FULL-TIME POSITIONS	344	349	352	352	353
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	10	9	9	10	10
TOTAL FULL-TIME POSITIONS	11	10	10	11	11
ENVIRONMENTAL HEALTH					
Consumer Health	15	15	15	15	15
Environmental Services	5	5	5	5	5
Urban Biology	4	4	4	4	4
Strategic Support	6	6	6	6	6

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	APPROVED BUDGET FY/19
Operating Permits - 242	16	16	16	16	16
Vehicle Pollution Management - 242	13	13	13	13	13
Operating Grants Fund - 265	17	17	17	17	17
TOTAL FULL-TIME POSITIONS	76	76	76	76	76
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	0	0	0	1	1
Community Recreation	54	56	56	55	57
Childcare Contracts	95	95	95	94	94
Emergency Shelter Contracts	0	1	1	1	1
Health and Human Services	12	12	12	12	13
Homeless Support Services	1	1	1	1	1
Mental Health Contracts	2	2	2	2	3
Public Education Partner	11	11	11	9	9
Strategic Support	16	14	14	14	12
Substance Abuse Contracts	4	5	5	6	6
Develop Affordable Housing - 205	15	11	11	10	10
Prevent Neighborhood Deterioration - 205	0	3	3	2	2
Strategic Support - 205	3	1	1	1	1
Area Agency on Aging - 265	6	6	6	6	6
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	63	63	63	55	55
Homeless Support Services - 265	0	0	0	4	4
Strategic Support - 265	7	8	8	8	8
TOTAL FULL-TIME POSITIONS	290	290	290	282	284
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	39	39	39	39	39
Citizen Services	51	51	51	0	0
Office of Management and Budget	8	8	8	8	8
Purchasing	15	15	15	15	15
Strategic Support	3	3	3	3	3
Treasury Services	8	8	8	8	8
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	4	4	4	4	6
Workers' Compensation - 705	6	6	6	6	6
Supplies Inventory Management - 715	9	9	9	9	9
Fleet Management - 725	35	35	35	35	36
TOTAL FULL-TIME POSITIONS	201	201	201	150	153
FIRE					
Headquarters	20	20	20	20	20
Dispatch	38	42	42	42	42
Emergency Response	585	593	593	593	612
Fire Prevention	29	29	29	29	29
Logistics	12	12	12	12	12
Training	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	699	711	711	711	730

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	APPROVED BUDGET FY/19
HUMAN RESOURCES					
Personnel Services	22	22	22	23	23
Unemployment Compensation Risk Fund - 705	3	3	3	3	3
Employee Insurance Fund - 735	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	37	37	37	38	38
LEGAL					
Legal Services	59	59	59	60	60
TOTAL FULL-TIME POSITIONS	59	59	59	60	60
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
Design Recovered Storm	23	23	23	23	27
City Buildings	108	108	108	108	111
Strategic Support	25	25	26	27	27
Construction	16	16	16	16	18
Design Recovered - CIP	49	49	16	18	18
Streets - CIP	61	61	61	61	61
Storm Drainage	23	23	23	23	20
Streets Svcs F110	47	47	47	47	46
Gas Tax Road Fund - 282	59	59	59	59	59
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	38	38	38	38	41
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	467	467	435	438	446
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	7	7	7	8
TOTAL FULL-TIME POSITIONS	7	7	7	7	8
OFFICE OF INSPECTOR GENERAL					
Inspector General	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	3	3	3	3	3
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	4	4	4	4	4
City Clerk	13	13	13	13	13
TOTAL FULL-TIME POSITIONS	17	17	17	17	17

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	APPROVED BUDGET FY/19
PARKS AND RECREATION					
Aquatic Services	19	20	20	20	22
CIP Funded Employees	8	8	32	32	32
Open Space Mgmt	40	41	41	41	41
Parks Management	134	134	134	134	134
Recreation	19	19	19	19	21
Strategic Support	11	11	11	11	11
Bicycle Education Grant - 265	0	0	0	0	0
Affordable and Quality Golf - 681	38	37	37	37	37
TOTAL FULL-TIME POSITIONS	269	270	294	294	298
PLANNING					
Code Enforcement	44	44	44	44	46
Urban Design and Development	23	23	23	23	23
One Stop Shop	80	80	80	80	81
Strategic Support	19	19	19	19	19
Real Property	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	175	175	175	175	178
POLICE					
Administrative Support					
- Civilian	87	87	87	87	86
- Sworn	3	3	3	3	2
Investigative Services					
- Civilian	128	147	147	147	159
- Sworn	181	180	180	180	177
Neighborhood Policing					
- Civilian	55	75	75	75	60
- Sworn	774	775	775	775	819
Prisoner Transport					
- Civilian	26	26	26	26	30
Professional Accountability					
- Civilian	169	169	169	168	185
- Sworn	42	42	42	42	42
Investigative Services - 265					
- Civilian	4	4	4	4	6
Office of Emergency Management - 265					
- Civilian	4	4	4	4	3
Neighborhood Policing - 265					
- Civilian	2	2	2	2	1
Total Civilian Full Time	475	514	514	513	530
Total Sworn Full Time	1,000	1,000	1,000	1,000	1,040
TOTAL FULL-TIME POSITIONS	1,475	1,514	1,514	1,513	1,570
SENIOR AFFAIRS					
Well Being	47	47	47	47	48
Strategic Support	11	12	12	16	16
Volunteerism - 265	8	8	8	8	8
Senior Services Provider - 250	59	59	59	59	59
TOTAL FULL-TIME POSITIONS	125	126	126	130	131

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/17	ORIGINAL BUDGET FY/18	REVISED BUDGET FY/18	ESTIMATED ACTUAL FY/18	APPROVED BUDGET FY/19
SOLID WASTE					
Administrative Services - 651	64	67	67	68	67
Clean City Division - 651	80	80	80	80	80
Collections - 651	185	186	186	186	187
Disposal - 651	67	67	67	67	68
Maintenance-Support Svc - 651	66	66	66	67	66
TOTAL FULL-TIME POSITIONS	462	466	466	468	468
TECHNOLOGY AND INNOVATION					
Information Services	63	63	63	63	63
Data Management for APD	8	8	8	8	8
Citizen Services	0	0	0	51	51
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	89	89	89	140	140
TRANSIT					
ABQ Rapid Transit -661	0	10	10	10	10
ABQ Ride -661	374	352	352	351	351
Facility Maintenance - 661	15	15	15	15	15
Paratransit Services - 661	99	99	99	99	99
Strategic Support -661	54	68	68	69	69
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	21	59	59	59	59
TOTAL FULL-TIME POSITIONS	569	609	609	609	609
TOTAL FULL-TIME POSITIONS:	5,854	5,956	5,951	5,958	6,064

CAPITAL APPENDIX

2017 ELECTION BOND QUESTIONS

Approved October 3, 2017

Election Bond Questions

Public Safety Bonds

Shall the City of Albuquerque issue \$16,271,000 of its general obligation bonds to design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities?

Senior, Family, Community Center, and Community Enhancement Bonds

Shall the City of Albuquerque issue \$14,495,000 of its general obligation bonds to plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens and for other community enhancement projects?

Parks and Recreation Bonds

Shall the City of Albuquerque issue \$17,193,000 of its general obligation bonds to study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails?

Energy and Water Conservation, Public Facilities, and System Modernization Bonds

Shall the City of Albuquerque issue \$11,570,000 of its general obligation bonds to modernize, make energy and/or water-efficient, upgrade, equip, improve, acquire, design, survey, develop, construct, rehabilitate, renovate, expand, furnish, enhance and otherwise improve, and to acquire property, vehicles and equipment for, public buildings, facilities, and systems?

Library Bonds

Shall the City of Albuquerque issue \$6,011,000 of its general obligation bonds to acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries?

Street Bonds

Shall the City of Albuquerque issue \$32,517,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges?

Election Bond Questions

Public Transportation Bonds

Shall the City of Albuquerque issue \$5,960,000 of its general obligation bonds to design, develop, construct, rehabilitate, renovate, expand, recondition, modernize, automate, study, furnish, enhance and otherwise improve, and to acquire property, vehicles, and equipment for public transportation facilities?

Storm Sewer System Bonds

Shall the City of Albuquerque issue \$14,342,000 of its general obligation bonds to plan, design, develop, construct, reconstruct, rehabilitate, renovate, expand, extend, enhance, study, monitor and otherwise improve, and to acquire property and equipment for the storm sewer system?

Museum and Cultural Facilities Bonds

Shall the City of Albuquerque issue \$1,591,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance, landscape and otherwise improve, and to acquire artifacts, exhibits, furnishings and equipment for City-owned museums and cultural facilities?

Affordable Housing Bonds

Shall the City of Albuquerque issue \$3,788,000 of its general obligation bonds in support of the Workforce Housing Act to provide resources for the construction and rehabilitation of high quality, permanently affordable housing for low to moderate working families, including affordable senior rental?

Metropolitan Redevelopment Bonds

Shall the City of Albuquerque issue \$1,262,000 of its general obligation bonds to plan, design, study, construct, develop, demolish, reconstruct, rehabilitate, renovate, modernize, preserve, secure, expand, equip, landscape, streetscape, repair, enhance, acquire or otherwise improve non-right of way and right of way land, property, facilities or infrastructure owned by the City of Albuquerque for Metropolitan Redevelopment Projects within adopted Metropolitan Redevelopment Areas in order to implement the objectives of the New Mexico Metropolitan Redevelopment Code?

DECADE PLAN
2017-2025
(Subject to Voter Approval Every Two Years)
G.O. BOND SUMMARY
SCOPE OF PROJECTS

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
DMD/Streets						
	\$28,998,000	\$41,423,000	\$41,790,000	\$50,400,000	\$52,185,000	\$214,796,000
DMD/Streets Total	\$28,998,000	\$41,423,000	\$41,790,000	\$50,400,000	\$52,185,000	\$214,796,000
DMD/Storm Drainage						
	\$14,200,000	\$18,900,000	\$19,020,000	\$22,860,000	\$24,000,000	\$98,980,000
DMD/Storm Drainage Total	\$14,200,000	\$18,900,000	\$19,020,000	\$22,860,000	\$24,000,000	\$98,980,000
Parks & Recreation						
	\$12,447,000	\$11,900,000	\$12,850,000	\$11,350,000	\$10,850,000	\$59,397,000
Parks & Recreation Total	\$12,447,000	\$11,900,000	\$12,850,000	\$11,350,000	\$10,850,000	\$59,397,000
Public Safety						
Fire	\$6,750,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$27,950,000
Police	\$8,250,000	\$8,450,000	\$6,450,000	\$4,750,000	\$4,750,000	\$32,650,000
Public Safety Total	\$15,000,000	\$13,750,000	\$11,750,000	\$10,050,000	\$10,050,000	\$60,600,000
ABQ Ride/Transit						
	\$5,900,000	\$5,553,000	\$5,628,000	\$5,630,000	\$5,630,000	\$28,341,000
ABQ Ride/Transit Total	\$5,900,000	\$5,553,000	\$5,628,000	\$5,630,000	\$5,630,000	\$28,341,000
Community Facilities						
Animal Welfare	\$650,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$4,850,000
Cultural Services	\$7,000,000	\$4,320,000	\$4,440,000	\$5,400,000	\$5,400,000	\$26,560,000
DMD - CIP, Facilities, Energy, Parking & Security	\$2,450,000	\$3,450,000	\$3,450,000	\$4,350,000	\$4,350,000	\$18,050,000
Environmental Health	\$600,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$9,160,000
Family & Community Services	\$10,000,000	\$5,650,000	\$7,150,000	\$4,700,000	\$4,700,000	\$32,200,000
Planning	\$2,150,000	\$1,800,000	\$1,800,000	\$2,640,000	\$3,000,000	\$11,390,000
Senior Affairs	\$6,300,000	\$3,600,000	\$6,400,000	\$6,400,000	\$1,500,000	\$24,200,000
Technology & Innovation Services	\$2,805,000	\$3,600,000	\$3,425,000	\$4,450,000	\$4,300,000	\$18,580,000
Community Facilities Total	\$31,955,000	\$25,160,000	\$29,405,000	\$31,580,000	\$26,890,000	\$144,990,000

G.O. Bond Summary Totals

<u>Department / Division</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Mandated Program/Set-Aside						
Council - Neighborhood Set-Aside	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
3% for Energy Conservation Program	\$3,750,000	\$3,600,000	\$3,600,000	\$4,400,000	\$4,500,000	\$19,850,000
2% for Open Space Projects	\$2,500,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,100,000
1% for each Bond Purpose-Public Art	\$1,250,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,650,000
Mandated Program/Set-Aside Total	\$16,500,000	\$16,200,000	\$16,200,000	\$17,300,000	\$17,400,000	\$83,600,000
GRAND TOTALS	\$125,000,000	\$132,886,000	\$136,643,000	\$149,170,000	\$147,005,000	\$690,704,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
DMD/Streets						
Unser Improvements (Central to I-40)	\$1,000,000				\$3,000,000	\$4,000,000
Alameda Boulevard Widening, I-25 to Louisiana	\$900,000					\$900,000
Reconstruct Major Streets	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,000,000
Reconstruct Major Intersections	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,600,000
Advance Right-of-Way Acquisition (Streets)	\$900,000	\$1,200,000	\$1,500,000	\$2,000,000	\$2,000,000	\$7,600,000
Major Paving Rehabilitation	\$4,800,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,500,000	\$25,800,000
Intersection Signalization	\$1,935,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,935,000
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Bridge Repair	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,100,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$12,300,000
Ladera Road	\$1,000,000					\$1,000,000
Safety and Intersection Improvements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$11,000,000
Replace Street Maintenance Equipment	\$1,400,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,800,000
Street Lighting	\$425,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,425,000
Median and Interstate Landscaping	\$1,200,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,200,000
Intersection Level of Service (LOS) Project	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
ADA Sidewalk Improvements	\$550,000	\$350,000	\$600,000	\$3,000,000	\$3,000,000	\$7,500,000
Zuni Road Improvements	\$500,000					\$500,000
Tijeras Bridge Replacement	\$400,000	\$3,500,000				\$3,900,000
12th and Menaul	\$1,150,000	\$1,000,000				\$2,150,000
Rio Grande Complete Street - south of I-40	\$750,000					\$750,000
Uptown Street and Sidewalk Improvements	\$400,000					\$400,000
Trails and Bikeways (5% Mandate)	\$1,488,000	\$1,973,000	\$1,990,000	\$2,400,000	\$2,485,000	\$10,336,000
Alameda Boulevard Widening, Edith to I-25		\$1,500,000	\$2,000,000	\$1,100,000	\$3,500,000	\$8,100,000
Irving Boulevard Widening, Phase III		\$2,100,000				\$2,100,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Median Landscaping Rehabilitation		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Paradise Boulevard Widening		\$1,000,000				\$1,000,000
Pavement Signs and Markings		\$2,000,000	\$2,500,000	\$3,500,000	\$3,500,000	\$11,500,000
Public Works Funding (Streets)		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Westside Boulevard		\$2,100,000	\$3,000,000			\$5,100,000
Irving Boulevard Widening, Phase II			\$2,000,000	\$2,000,000		\$4,000,000
Paseo del Norte			\$300,000	\$3,000,000		\$3,300,000
University and Lomas Intersection			\$2,500,000			\$2,500,000
DeVargas Road				\$700,000	\$2,500,000	\$3,200,000
Fourth Street Corridor Enhancements				\$1,500,000		\$1,500,000
Montgomery and Wyoming Intersection				\$1,500,000		\$1,500,000
Phoenix Drive				\$500,000		\$500,000
Pino Salt Yard Shed				\$1,500,000		\$1,500,000
Rainbow Boulevard				\$300,000	\$2,100,000	\$2,400,000
San Pedro and Constitution Intersection				\$500,000		\$500,000
90th and 106th Street Grade Separations					\$500,000	\$500,000
Carlisle and Constitution Intersection					\$2,200,000	\$2,200,000
Central and Juan Tabo Intersection					\$500,000	\$500,000
Totals	\$28,998,000	\$41,423,000	\$41,790,000	\$50,400,000	\$52,185,000	\$214,796,000

DMD/Streets

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Unser Improvements (Central to I-40)	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements to the intersection of Unser and Central, and Unser Boulevard between Central Avenue and Interstate 40. This project is a phased project, with the first phase going to construction in 2015. Final design activities include lighting, landscaping, and intersection and pedestrian improvements at the intersection of Central and Unser.
Alameda Boulevard Widening, I-25 to Louisiana	\$900,000	Plan, design, acquire property, construct and otherwise make roadway and related improvements to widen Alameda Boulevard between Interstate 25 and Louisiana Boulevard.
Reconstruct Major Streets	\$2,000,000	Plan, design, acquire property, construct and otherwise make improvements to major arterial roadways throughout the City, to include, but not limited to lighting, landscaping, and purchase service vehicles.
Reconstruct Major Intersections	\$2,000,000	Plan, design, acquire property, construct, purchase equipment, and otherwise make improvements to major intersections throughout the City, to include, but not limited to lighting and landscaping. Per C/S R-17 -148 - Of this amount, \$350,000 is designated for traffic signals at Lead Ave. and Walter St. and Coal Ave. and Walter St., \$450,000 is designated for a traffic signal at Palomas Ave. and Wyoming Blvd., and \$450,000 is designated for a traffic signal at 98th St. and Gibson Blvd.
Neighborhood Traffic Manag. and Advance Transportation Planning and Engineering (Streets)	\$800,000	Conduct transportation planning, environmental and engineering evaluations which may include but is not necessarily limited to data research, traffic needs analysis, traffic calming, preliminary plan layout, aerial mapping and design and/or construction activities and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming Policy -- Streets Traffic Enhancement Program (STEP). The majority of this work will support improvements on streets and/or activity centers.

DMD/Streets

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Advance Right-of-Way Acquisition (Streets)	\$900,000	Purchase rights-of-way for arterial and collector roadways, as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent, or where the preservation of right-of-way for completion of arterial and collector roadways is necessary to ensure development of the major street system.
Major Paving Rehabilitation	\$4,800,000	Plan, design, and repave streets that are at or near the end of their expected life span; plan, design, and reconstruct bridges and major intersections; and, purchase related equipment and service vehicles to support these activities. This is an ongoing project. Based on the service life of asphalt pavement of 20 years and an inventory of over 4,600 lane miles of roads.
Intersection Signalization	\$1,935,000	Construct, install, modify, upgrade and otherwise improve existing traffic signals/intersection control. Purchase related equipment, service vehicles and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or in activity centers. Per C/S R-17-148 - Of this amount, \$150,000 is designated for traffic signals at Lead Ave. and Walter St. and Coal Ave. and Walter St.; \$350,000 is designated for a HAWK signal at Central Ave. and Texas St., and \$450,000 is designated for a traffic signal at 98th St. and Blake Rd.
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$900,000	Plan, design, construct, replace, expand, upgrade and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic System (ITS). Purchase related equipment, service vehicles and computer systems required for the operation of ITS. 100% of these funds will support improvements on corridors and/or in activity centers.
Bridge Repair	\$900,000	Plan, design, purchase right-of-way, construct, repair, rehab, and reconstruct bridge facilities throughout the City and purchase related equipment. NMDOT provides bridge inspections for the City. Annual inspections are used to determine program needs.

DMD/Streets

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Mandatory Traffic Sign Replacement/Pavement Markings (Federal Mandate)	\$1,100,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. Purchase related equipment service vehicles and computer systems required to implement the new sign requirements. In 2009 the FHWA required that all signs meet new sign standards. This 10 year program is the only alternative to meet the new requirements.
Ladera Road	\$1,000,000	Plan, design, acquire property, construct and otherwise make improvements to Ladera Road between Gavin and Coors.
Safety and Intersection Improvements	\$2,000,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment, service vehicles and computer systems required for the safe operation of the street system. The majority of this work will support improvements on corridors and/or activity centers.
Replace Street Maintenance Equipment	\$1,400,000	Replace equipment associated with street sweeping for air quality and NPDES compliance; unpaved road maintenance including surfacing of dirt roads and repairs due to storm and shoulder maintenance; concrete repairs including request for installation of American's with Disabilities Act (ADA) facilities; pavement maintenance including pothole repairs; and preparation work for contract maintenance.
Street Lighting	\$425,000	Rehabilitate and/or replace arterial and residential street lighting throughout the City.
Median and Interstate Landscaping	\$1,200,000	Plan, design, and construct landscaping and aesthetic improvements on city streets and interstate facilities. This project is expected to continue in subsequent years until all City medians are landscaped. Funding for interstate landscaping leverages 2.5 percent of State DOT roadway projects within the City limits.
Intersection Level of Service (LOS) Project	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements at signalized intersections throughout the City.

DMD/Streets

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
ADA Sidewalk Improvements	\$550,000	Plan, design, purchase right-of-way, construct, and otherwise improve and install safety and intersection improvements in compliance with ADA and PROWAG regulatory requirements.
Zuni Road Improvements	\$500,000	Construct safety and ADA-sidewalk improvements, and roadway reconstruction including but not limited to restriping, signal improvements, repaving, and bicycle facilities.
Tijeras Bridge Replacement	\$400,000	Replace/rehabilitate bridges over Tijeras Arroyo.
12th and Menaul	\$1,150,000	Implementation of roadway improvements including pavement, sidewalks, bicycle lanes and to accommodate traffic calming techniques.
Rio Grande Complete Street - south of I-40	\$750,000	Plan, study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges.
Uptown Street and Sidewalk Improvements	\$400,000	Plan, study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges.
Trails and Bikeways (5% Mandate)	\$1,488,000	Plan, design, acquire property, construct, and otherwise make improvements to trails and bikeways throughout the City.
Total	\$28,998,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
DMD/Storm Drainage						
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$17,000,000
Martineztown Storm Drain Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Storm Drain and Pump Station Rehab	\$1,900,000	\$2,000,000	\$2,600,000	\$3,100,000	\$4,000,000	\$13,600,000
Mid-Valley Storm Drainage Improvements	\$1,300,000	\$1,300,000	\$1,100,000	\$1,300,000	\$1,300,000	\$6,300,000
Loma Hermosa NW Flooding Relief	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
South Broadway Master Plan Drainage Improvements	\$1,300,000	\$1,000,000	\$1,000,000			\$3,300,000
Kirtland Airforce Base South Detention Basin	\$700,000					\$700,000
Arroyo Flash Flood Indication System	\$250,000					\$250,000
Dallas NE Storm Drain	\$450,000	\$1,500,000	\$1,500,000			\$3,450,000
Phoenix NE Storm Drain	\$1,000,000					\$1,000,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,000,000	\$1,300,000	\$1,300,000	\$1,500,000	\$2,000,000	\$7,100,000
Southern Blvd SE Storm Drain	\$1,100,000					\$1,100,000
Advanced Planning and Engineering	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	\$1,800,000
Emergency Action Plans and Rehabilitation for City Dams	\$400,000	\$300,000	\$300,000	\$300,000	\$600,000	\$1,900,000
Bear Canyon Arroyo Channel Stabilization	\$500,000					\$500,000
Alcalde & Barelás Drainage Basins SD Improvements		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Candelaria/Colorado Storm Drain		\$1,450,000				\$1,450,000
La Charles/Georgene SD System (a.k. a. Phoenix SD)		\$1,300,000				\$1,300,000
Marble Arno Detention Basin/Future Pump Station		\$1,450,000	\$3,000,000	\$3,000,000	\$9,000,000	\$16,450,000
Near Heights SD Rehab		\$1,000,000				\$1,000,000
Morris NE Storm Drain System			\$1,420,000	\$500,000		\$1,920,000
Chelwood Park NE Storm Drain				\$3,500,000		\$3,500,000
Gibson-San Mateo Flood Plain Mitigation				\$3,360,000		\$3,360,000
Totals	\$14,200,000	\$18,900,000	\$19,020,000	\$22,860,000	\$24,000,000	\$98,980,000

DMD/Storm Drainage

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
NPDES Stormwater Quality MS4 Permit Compliance (EPA)	\$2,000,000	Plan, design, acquire property, purchase related equipment, construct and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not necessarily limited to: public education programs, stormwater monitoring and/or design and construction of storm facilities.
Martineztown Storm Drain Rehabilitation	\$1,000,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain rehabilitation activities including pump stations in Martineztown and other City projects.
Storm Drain and Pump Station Rehab	\$1,900,000	Plan, design, acquire property, construct, and purchase equipment and service vehicles necessary for storm drain and pump station rehabilitation activities.
Mid-Valley Storm Drainage Improvements	\$1,300,000	Plan, design, and construct storm drain improvements in the Broadway, Santa Barbara-Martinez area, Downtown and Barelás Neighborhood area as per the Mid-Valley Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Loma Hermosa NW Flooding Relief	\$1,000,000	Plan, design, acquire property, construct, and purchase related equipment necessary to implement new storm drain improvements on Loma Hermosa between Hanover NW and Atrisco NW.
South Broadway Master Plan Drainage Improvements	\$1,300,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement the recommended improvements in the South Broadway Drainage Master Plan. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Kirtland Airforce Base South Detention Basin	\$700,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to provide detention, water quality, and flood control for runoff. Project is a joint effort between the City and AMAFCA.

DMD/Storm Drainage

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Arroyo Flash Flood Indication System	\$250,000	Plan, design, and install the Arroyo Flash Flood Indication System for the Embudo Arroyo to warn the general public of potential storm conditions that may exist within the arroyo system. Project is a joint effort between the City and AMAFCA.
Dallas NE Storm Drain	\$450,000	Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.
Phoenix NE Storm Drain	\$1,000,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement channel stabilization.
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$1,000,000	Plan, design and construct Best Management Practice facilities and related improvements to improve stormwater quality. Activities may include right-of-way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Southern Blvd SE Storm Drain	\$1,100,000	Plan, design, acquire property, construct, and otherwise install and improve storm drainage system, including but not limited to inlets, manholes, and pipes.
Advanced Planning and Engineering	\$300,000	Long-term planning, engineering, and drainage management studies to help provide a logical and meaningful Storm Drainage Program. Activities are used to fund the planning, design, land acquisition, and construction of individual projects as necessary.
Emergency Action Plans and Rehabilitation for City Dams	\$400,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action Plans for City-owned, non-jurisdictional dams, and developing inundation mapping and evacuation mapping.
Bear Canyon Arroyo Channel Stabilization	\$500,000	Plan, design, acquire property, construct, and otherwise make improvements necessary to implement channel stabilization.
Total	\$14,200,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Parks & Recreation						
Park Irrigation System Renovation	\$1,802,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,802,000
Open Space Bosque Restoration	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Golf Equipment and Vehicles	\$500,000					\$500,000
Open Space Equipment and Vehicles	\$500,000	\$300,000	\$250,000	\$250,000	\$250,000	\$1,550,000
Park Management Vehicles and Equipment	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Recreation Facility Development & Renovation	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,750,000
Open Space Facility Renovation	\$300,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,100,000
Balloon Fiesta Park Improvements	\$650,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,650,000
New Park Development	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Pool Renovation	\$950,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,950,000
Parks Amenity and Forestry Rehabilitation	\$650,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$3,150,000
Juan Tabo Hills Park	\$200,000					\$200,000
Singing Arrow Archaeological - Mock-up	\$500,000					\$500,000
Alameda Drain Trail	\$470,000					\$470,000
Coronado Skate Park	\$160,000					\$160,000
McKinley Bicycle Shop	\$400,000					\$400,000
Los Altos Park Improvements	\$1,000,000					\$1,000,000
Anderson Heights Park	\$415,000					\$415,000
Cibola Loop Property Development		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
City Wide Forestry		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Regional Baseball Complex Phase 2		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Westgate Community Center Park		\$1,000,000	\$2,000,000			\$3,000,000
Totals	\$12,447,000	\$11,900,000	\$12,850,000	\$11,350,000	\$10,850,000	\$59,397,000

Parks & Recreation

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Park Irrigation System Renovation	\$1,802,000	Plan, design, construct, equip and otherwise improve Park irrigation systems. This is an ongoing project.
Open Space Bosque Restoration	\$200,000	Plan, design, construct, equip and otherwise improve or restore areas of the Bosque within Rio Grande Valley State Park.
Golf Equipment and Vehicles	\$500,000	Purchase and replace aged or deficient Golf maintenance equipment and vehicles.
Open Space Equipment and Vehicles	\$500,000	Purchase and replace aged or deficient Open Space construction and maintenance equipment and vehicles.
Park Management Vehicles and Equipment	\$1,500,000	Purchase and replace aged or deficient Park Management equipment and vehicles.
Recreation Facility Development & Renovation	\$750,000	Plan, design, renovate and purchase related equipment and otherwise improve recreation facilities, which may include but are not limited to the following programs: ball fields, tennis, organized recreation, outdoor recreation and associated buildings.
Open Space Facility Renovation	\$300,000	Plan, design, construct and otherwise improve existing Open Space facilities which may include but are not limited to Maloof Model Airplane Field, Rio Grande Valley State Park, Shooting Range Park and Paseo del la Mesa Trail.
Balloon Fiesta Park Improvements	\$650,000	Plan, study, design, construct renovate, equip and otherwise improve Balloon Fiesta Park. Improvements include but are not limited to ADA improvements, infrastructure (drainage, communication and utilities), and park improvements.
New Park Development	\$1,500,000	Plan, design, construct and equip new parks and new park and recreation facilities. Per C/S R-17-148 - Amend scope to include acquisition of property. The list of sub-projects for this project shall include Wells Park with the following sub-scope: Acquire property, plan, design and construct a replacement park on the site of the former McClellan Park at 5th St. and Mountain Rd., adjoining the Wells Park Community Center.

Parks & Recreation

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Pool Renovation	\$950,000	Plan, design, construct, equip and otherwise improve and provide vehicles for aquatics facilities throughout Albuquerque.
Parks Amenity and Forestry Rehabilitation	\$650,000	Plan, design, construct, equip parks and recreation facilities to renovate amenities such as, but not limited to, play areas, shade structures, site furnishings, courts, tree replacement and associated landscaping.
Juan Tabo Hills Park	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.
Singing Arrow Archaeological - Mock-up	\$500,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.
Alameda Drain Trail	\$470,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.
Coronado Skate Park	\$160,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.

Parks & Recreation

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
McKinley Bicycle Shop	\$400,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.
Los Altos Park Improvements	\$1,000,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.
Anderson Heights Park	\$415,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance, otherwise improve, and acquire property, vehicles, and equipment for parks and recreation facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, and other recreational facilities, open space, medians, bikeways, bosque lands, and trails.
Total	\$12,447,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Public Safety						
<i>Fire</i>						
Apparatus Replacement	\$3,000,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$20,200,000
Facility Repair, Renovation, and Rehabilitation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Station 9 Re-construction (Phase II)	\$2,000,000					\$2,000,000
Alternative Response Station	\$750,000					\$750,000
Totals	\$6,750,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$27,950,000

Public Safety

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>Fire</i>
Apparatus Replacement	\$3,000,000	To purchase and replace emergency response apparatus, service, and support vehicles - including, but not limited to fire engines, ladder trucks, ambulance/light rescues, HazMat rescue vehicles, Heavy Technical Rescue squads, Wildland brush trucks, light pickups, and sedans.
Facility Repair, Renovation, and Rehabilitation	\$1,000,000	To plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Department facilities.
Station 9 Re-construction (Phase II)	\$2,000,000	To acquire the funds necessary to plan, design, construct, landscape, furnish, and equip a new fire station to replace current Fire Station 9, in phase two of a two-phase capital acquisition program.
Alternative Response Station	\$750,000	Plan, study, design, develop, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities.
Total	\$6,750,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Public Safety						
<i>Police</i>						
Southeast Area Command	\$3,000,000	\$3,700,000	\$1,700,000			\$8,400,000
Purchase Police Vehicles	\$3,100,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,100,000
Renovation and Repair of APD Facilities	\$1,150,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,150,000
Dwyer Substation Enclosed Parking Lot	\$700,000					\$700,000
Foothills Area Command Improvements	\$300,000					\$300,000
Totals	\$8,250,000	\$8,450,000	\$6,450,000	\$4,750,000	\$4,750,000	\$32,650,000

Public Safety

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Police</i>		
Southeast Area Command	\$3,000,000	Plan, design, construct, and otherwise improve the Southeast Area Command.
Purchase Police Vehicles	\$3,100,000	Purchase marked and unmarked vehicles that meet obsolescence standards or that are damaged due to accidents.
Renovation and Repair of APD Facilities	\$1,150,000	Plan, design, construct, equip and renovate existing APD facilities.
Dwyer Substation Enclosed Parking Lot	\$700,000	Plan, study, design, develop, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities.
Foothills Area Command Improvements	\$300,000	Plan, study, design, develop, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities.
Total	\$8,250,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
ABQ Ride/Transit						
Revenue and Support Vehicle Replacement/ Expansion	\$4,500,000	\$4,080,000	\$4,080,000	\$4,800,000	\$4,800,000	\$22,260,000
Transit Facility Rehabilitation	\$250,000	\$150,000	\$150,000	\$250,000	\$250,000	\$1,050,000
Bus Stop Improvements	\$47,000	\$120,000	\$120,000	\$180,000	\$180,000	\$647,000
Transit Technology	\$125,000	\$125,000	\$200,000	\$200,000	\$200,000	\$850,000
Maintenance Equipment Upgrades and Improvements	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$975,000
High Capacity Corridor Study	\$803,000	\$878,000	\$878,000			\$2,559,000
Totals	\$5,900,000	\$5,553,000	\$5,628,000	\$5,630,000	\$5,630,000	\$28,341,000

ABQ Ride/Transit

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Revenue and Support Vehicle Replacement/ Expansion	\$4,500,000	Purchase revenue and support vehicles and acquire associated equipment. These local GO Bond funds are required to obtain federal funds and provide sufficient combined funding for revenues and associated equipment. (Approximately 1 to 5 ratio i.e. one (1) local dollar can release up to five (5) federal dollars.)
Transit Facility Rehabilitation	\$250,000	Plan, design, rehabilitate/remodel, renovate and purchase related equipment for Transit Facilities to maintain the maximum facility life cycle. This includes Yale Facility EPA-SWPPD permit.
Bus Stop Improvements	\$47,000	Rehabilitate, repair, bus shelters and purchase associated equipment to maintain and enhance shelters. These funds may be used to leverage as matching funds for federal funds or private contributions for bus shelter upgrades.
Transit Technology	\$125,000	Acquire equipment to upgrade and replace the existing technology equipment and make required improvements to the systems that keep the transit technology up-to-date and relevant. These funds may be used for the City's required matching funds in order to release federal funding.
Maintenance Equipment Upgrades and Improvements	\$175,000	Acquire equipment to upgrade existing equipment and secure and maintain upgrades to maintenance equipment, in the most current manner per federal and supplier requirements and specifications, to maintain revenue vehicle at the highest level of readiness in the most cost efficient and efficient manner possible.
High Capacity Corridor Study	\$803,000	Funding for development of major corridors for transit service planning and other required studies. These funds may be used to leverage federal funds.
Total	\$5,900,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>Animal Welfare</i>						
AWD Shelter Rehab and Equipment	\$650,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$4,850,000
Totals	\$650,000	\$600,000	\$600,000	\$1,500,000	\$1,500,000	\$4,850,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>Animal Welfare</i>
AWD Shelter Rehab and Equipment	\$650,000	Plan design construct renovate otherwise improve and purchase equipment and AWD vehicles for the City Animal Shelters and related operations including mobile and off site programs.
Total	\$650,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>Cultural Services - Balloon Museum</i>						
Balloon Museum Buildings, Facilities, Programs, and Exhibit Systems	\$150,000	\$200,000	\$300,000	\$500,000	\$350,000	\$1,500,000
Balloon Museum Collections Development					\$100,000	\$100,000
Sub-Totals	\$150,000	\$200,000	\$300,000	\$500,000	\$450,000	\$1,600,000
<i>Cultural Services - Community Events</i>						
KiMo Theatre Repair and Renovation	\$100,000	\$100,000	\$100,000		\$100,000	\$400,000
South Broadway Cultural Center Repair and Renovation	\$50,000	\$50,000			\$50,000	\$150,000
Route 66 Visitors Center	\$1,000,000					\$1,000,000
Sub-Totals	\$1,150,000	\$150,000	\$100,000		\$150,000	\$1,550,000
<i>Cultural Services - Library</i>						
Library Materials	\$3,000,000	\$2,800,000	\$2,800,000	\$3,000,000	\$3,000,000	\$14,600,000
Library Automation	\$300,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Library Building Renovations	\$125,000	\$200,000	\$200,000	\$300,000	\$200,000	\$1,025,000
International District Library	\$2,000,000					\$2,000,000
Ernie Pyle Library Renovation		\$70,000				\$70,000
Sub-Totals	\$5,425,000	\$3,470,000	\$3,500,000	\$3,800,000	\$3,700,000	\$19,895,000
<i>Cultural Services - Museum</i>						
Repairs and Renovation (Albuquerque Museum)	\$175,000	\$200,000	\$240,000	\$300,000	\$300,000	\$1,215,000
Albuquerque Museum Collection Development	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
ABQ Museum Phase 3 Construction and Renovation		\$200,000		\$600,000	\$600,000	\$1,400,000
Casa San Ysidro			\$100,000			\$100,000
Sub-Totals	\$275,000	\$500,000	\$540,000	\$1,100,000	\$1,100,000	\$3,515,000
Totals	\$7,000,000	\$4,320,000	\$4,440,000	\$5,400,000	\$5,400,000	\$26,560,000

Community Facilities

Project Title

2017

Scope

Cultural Services - Balloon Museum

**Balloon Museum Buildings,
Facilities, Programs, and Exhibit
Systems**

\$150,000

To plan, design, renovate, construct, purchase, equip, and otherwise improve the Balloon Museum's buildings, facilities, and program systems such as exhibitions, collections management, and educational resources. Design, construct, purchase, lease, install, upgrade, and/or repair Balloon Museum exhibits, equipment, facilities, fixtures, furnishings, grounds, storage locations, visitor services systems, and vehicles, and conduct master planning, in order to support the Balloon Museum's growth and increase its educational and economic impact.

Sub-Total

\$150,000

Cultural Services - Community Events

**KiMo Theatre Repair and
Renovation**

\$100,000

To plan, design, renovate, construct, and otherwise improve the KiMo Theatre. Improve communications, projection, and lighting systems at the theater by purchasing replacement/upgraded equipment. May include renovations to lighting storage area, tech booth, tool room, bathrooms, dressing rooms, and 2nd floor conference room/kitchen. Repair and otherwise maintain the stage at the theater. Equip theater with needed replacement pieces or new equipment.

**South Broadway Cultural Center
Repair and Renovation**

\$50,000

To plan, design, renovate, construct, purchase, equip, and otherwise improve the HVAC units, replace aging fire alarm and security systems, and improve audio and lighting systems including preventative maintenance on cinema projector. Repair and/or replace air wall panels in multipurpose room. Remodel restrooms and greenroom, replace marquee, repair/replace double doors, and repair/replace irrigation system. Remodel kitchen and refurbish wood floors. May purchase dance floor, install safety railing to loading dock, and convert lighting to LED. Purchase vehicles.

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Route 66 Visitors Center	\$1,000,000	Plan, design, develop, demolish, construct, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects.
Sub-Total	\$1,150,000	

Cultural Services - Library

Library Materials	\$3,000,000	Purchase library materials such as books, periodicals, media, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all libraries.
Library Automation	\$300,000	Purchase, plan for, and install updated automation equipment, included but not limited to: public PCs, network equipment, WiFi routers, servers, and software to maintain network services, automated systems, and other equipment.
Library Building Renovations	\$125,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to, HVAC unit upgrade, roof repair/replacement, carpet and furniture replacement, public amenities, and landscaping.
International District Library	\$2,000,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media, and equipment for public libraries.
Sub-Total	\$5,425,000	

Community Facilities

Project Title

2017

Scope

Cultural Services - Museum

**Repairs and Renovation
(Albuquerque Museum)**

\$175,000

Repair, renovate, & preserve assets at Albuquerque Museum, Casa San Ysidro, and Museum Warehouse, which includes, but is not limited to renovate, design, and construct the Sculpture Garden to reduce maintenance costs & water use, replace & tie in HVAC systems, plan, design, construct, purchase and implement new equipment for exhibits, collections, and buildings in general. Replacement and repair of equipment and additions of multimedia to exhibits in order to keep all exhibits new and fresh.

**Albuquerque Museum Collection
Development**

\$100,000

Collect, preserve, maintain, conserve, and purchase art and historic artifacts and related equipment. Correct deficient areas of Museum collections, rehabilitate artifacts, and maintain collections and facility standards mandated by the American Association of Museums. Estimated completion date is ongoing because the Museum must keep collections updated and maintain continuous conservation of present collection.

Sub-Total **\$275,000**

Total **\$7,000,000**

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>DMD - CIP Division</i>						
Replacement Vehicles (DMD)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CIP Parks Construction Heavy Equipment	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$1,050,000
Sub-Totals	\$250,000	\$250,000	\$250,000	\$400,000	\$400,000	\$1,550,000
<i>DMD - Facilities & Energy Management</i>						
City Building Improvement and Rehabilitation	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
Roof Repair/Replacement for City Facilities	\$200,000	\$200,000	\$200,000	\$500,000	\$500,000	\$1,600,000
Civic Underground Parking Fire Suppression System Upgrades	\$150,000	\$150,000	\$150,000	\$300,000	\$300,000	\$1,050,000
Civic Underground Emergency Power and Nox Evacuation System Upgrade	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000	\$700,000
ABC Government Center HVAC, Fire Alarm and Lighting Upgrades	\$100,000	\$100,000	\$100,000	\$300,000	\$300,000	\$900,000
Sub-Totals	\$2,050,000	\$3,050,000	\$3,050,000	\$3,800,000	\$3,800,000	\$15,750,000
<i>DMD - Parking & Security</i>						
Parking Facilities Rehabilitation and Upgrade	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Security Improvements and Rehabilitation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Sub-Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Totals	\$2,450,000	\$3,450,000	\$3,450,000	\$4,350,000	\$4,350,000	\$18,050,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>DMD - CIP Division</i>		
Replacement Vehicles (DMD)	\$100,000	Replace aging vehicles needed by the Department of Municipal Development to adequately and efficiently implement department projects.
CIP Parks Construction Heavy Equipment	\$150,000	Purchase heavy equipment and vehicles for parks construction projects.
Sub-Total	\$250,000	
<i>DMD - Facilities & Energy Management</i>		
City Building Improvement and Rehabilitation	\$1,500,000	Plan, design, engineer, renovate, construct and otherwise improve, and purchase related furnishings, and equipment, computer hardware and software, and or service vehicles to maintain City facilities, to ensure their structural integrity and asset value, and to improve energy efficiency.
Roof Repair/Replacement for City Facilities	\$200,000	Plan, design, construct, rehabilitate and otherwise improve, and purchase related equipment for roofs at City facilities in order to maintain the integrity of the building envelope, protect interior assets and improve energy efficiency.
Civic Underground Parking Fire Suppression System Upgrades	\$150,000	The original fire suppression equipment in the Civic Underground parking structure has degraded and reached its end of life cycle compromising reliability. Additionally, original replacement parts are not available and/or obsolete.
Civic Underground Emergency Power and Nox Evacuation System Upgrade	\$100,000	Plan, design, engineer, renovate, construct and otherwise improve, and purchase related equipment, computer hardware and software, to maintain Civic underground parking structure Mechanical, Electrical and Plumbing systems, to ensure their integrity and asset value, and to improve energy efficiency.
ABC Government Center HVAC, Fire Alarm and Lighting Upgrades	\$100,000	Plan, design, engineer, renovate, construct and otherwise improve, and purchase related equipment, computer hardware and software, to maintain the ABC Government Center HVAC, electrical and fire alarm systems, to meet current code requirements to ensure their integrity and asset value, and to improve energy efficiency.
Sub-Total	\$2,050,000	

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>DMD - Parking & Security</i>
Parking Facilities Rehabilitation and Upgrade	\$100,000	Rehabilitate, Upgrade and maintain parking structures. lots, meters, computer/systems software and hardware, vehicles and equipment to ensure structural integrity, asset value and to improve service delivery to the customer.
Security Improvements and Rehabilitation	\$50,000	Upgrade security monitoring, safety, camera and communication systems, vehicles and related equipment for various City owned facilities.
Sub-Total	\$150,000	
Total	\$2,450,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>Environmental Health</i>						
Health and Safety Equipment, Vehicles and Software and Training Materials	\$300,000	\$840,000	\$840,000	\$840,000	\$840,000	\$3,660,000
Los Angeles Landfill Remediation	\$200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,000,000
Environmental Health Satellite Facility Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$600,000	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000	\$9,160,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Environmental Health</i>		
Health and Safety Equipment, Vehicles and Software and Training Materials	\$300,000	Plan, design, test, purchase and outfit necessary equipment and service vehicles, and otherwise improve, furnish and/or rehabilitate Environmental Health Department facilities associated with City managed and/or regulated environmental health programs through maintenance and/or construction. Programs may include, but are not limited to air quality; consumer health protection; environmental services; epidemiology; landfill investigation, monitoring and remediation strategic support and urban biology. Plan, design, develop, purchase and implement software packages, professional services and training/outreach materials related to the replacement, upgrade or expansion of business systems in order to enhance or improve operations and business processes. Provide for training, including travel costs, as needed in support of these goals.
Los Angeles Landfill Remediation	\$200,000	Design and construct improvements at the former Los Angeles Landfill. Improvements may include but are not limited to, grading and drainage required by subsidence of the landfill from deteriorated municipal solid wastes; utilities which require replacement due to subsidence; improvements to the landfill gas extraction/flare system; soil vapor extraction and ground water remediation system; improvements to the drainage inlet at the North Diversion Channel; and any other action required to protect the health and safety of the public.
Environmental Health Satellite Facility Rehabilitation	\$100,000	Plan, design, construct and/or rehabilitate existing Environmental Health Department facilities and components to extend serviceable life and increase energy efficiency. Purchase related equipment, lighting, utility upgrades and furnishings.
Total	\$600,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>Family & Community Services</i>						
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$1,900,000	\$1,000,000	\$1,500,000	\$1,000,000	\$1,500,000	\$6,900,000
Loma Linda Community Center	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
John Marshall Health and Social Service Center	\$1,000,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Dennis Chavez Community Center	\$1,100,000					\$1,100,000
Vehicle and Equipment Replacement: FCS	\$300,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,000,000
Affordable Housing	\$3,400,000	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$16,400,000
Pat Hurley Community Center, Phase II	\$1,300,000					\$1,300,000
Totals	\$10,000,000	\$5,650,000	\$7,150,000	\$4,700,000	\$4,700,000	\$32,200,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Family & Community Services</i>		
Renovation, Repair, Security and Technology Improvements: Existing FCSD Facilities	\$1,900,000	Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing FCS facilities: to include Community Centers, Child Development Centers, Health and Social Service Centers and related FCS facilities. Purchase related equipment (including computer equipment) and/or furnishings necessary for the operation of FCS Community Centers, Child Development Centers, Health and Social Service Centers and related FCS facilities.
Loma Linda Community Center	\$1,000,000	Design, renovate, construct, furnish and otherwise make improvements to the existing Loma Linda Community Center.
John Marshall Health and Social Service Center	\$1,000,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing John Marshall Health and Social Service Center.
Dennis Chavez Community Center	\$1,100,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Dennis Chavez Community Center.
Vehicle and Equipment Replacement: FCS	\$300,000	Replace aging FCS vehicles and purchase equipment needed by the FCS maintenance division. All community centers use vans to transport participants.
Affordable Housing	\$3,400,000	Plan, design, acquire land, and construct affordable housing as provided in F/S(3) O-06-8.
Pat Hurley Community Center, Phase II	\$1,300,000	Plan, design, develop, demolish, construct, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects.

Community Facilities

Project Title

2017

Scope

Total

\$10,000,000

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>Planning - Administration</i>						
Electronic Plan Review (ePlan)	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
Planning Hardware and Software Upgrades	\$150,000	\$125,000	\$150,000	\$150,000	\$200,000	\$775,000
Planning Department Vehicles	\$200,000	\$200,000	\$125,000	\$100,000	\$300,000	\$925,000
Plaza del Sol Rehabilitation	\$300,000	\$65,000				\$365,000
Albuquerque Geographic Information System (AGIS)		\$150,000	\$190,000	\$250,000	\$250,000	\$840,000
Sub-Totals	\$900,000	\$590,000	\$515,000	\$550,000	\$800,000	\$3,355,000
<i>Planning - MRA</i>						
Innovation District/Downtown Improvements	\$450,000	\$500,000	\$500,000	\$690,000	\$700,000	\$2,840,000
Rail Yards	\$300,000	\$410,000	\$485,000	\$500,000	\$400,000	\$2,095,000
East Gateway	\$250,000					\$250,000
West Central District 3	\$250,000					\$250,000
North Corridor Metropolitan Redevelopment Area		\$300,000	\$300,000	\$500,000	\$600,000	\$1,700,000
Near Heights Metropolitan Redevelopment Area				\$400,000	\$500,000	\$900,000
Sub-Totals	\$1,250,000	\$1,210,000	\$1,285,000	\$2,090,000	\$2,200,000	\$8,035,000
Totals	\$2,150,000	\$1,800,000	\$1,800,000	\$2,640,000	\$3,000,000	\$11,390,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Planning - Administration</i>		
Electronic Plan Review (ePlan)	\$250,000	Design, plan, purchase, construct, deploy and otherwise improve Electronic Plan Review (ePlan) equipment, software, and peripherals and provide for associated facilities, improvements, and data for the electronic acceptance and review of development, building and construction plans.
Planning Hardware and Software Upgrades	\$150,000	Plan, design, purchase, replace, expand and otherwise improve Planning Department electronic equipment, hardware, software, data, and training to support Planning Department business lines and improve efficiencies.
Planning Department Vehicles	\$200,000	Purchase vehicles for field inspectors to replace salvaged or aging inventory due to mileage, years of operation, maintenance/cost history, and suitability of assignment to ensure health, safety and general welfare of the public.
Plaza del Sol Rehabilitation	\$300,000	Plan, design, demolish, reconstruct and furnish the customer service area and other areas of the one-stop shop of the Planning Department to improve service delivery of the one-stop shop process, to increase the efficiency of code enforcement and permit review for all divisions and agencies and enhance customer service and safety when addressing community questions and concerns.
Sub-Total	\$900,000	

Planning - MRA

Innovation District/Downtown Improvements	\$450,000	Acquire land, plan, design, demolish, construct, renovate facilities and infrastructure, finance and otherwise support development, provide improvements and/or otherwise support redevelopment in Metropolitan Redevelopment Areas in the Downtown Albuquerque area and/or the planned Innovation District.
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Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
Rail Yards	\$300,000	Plan, design, demolish, construct, renovate, abate environmental contamination, prevent deterioration, implement structural and safety improvements, finance and otherwise support development, implement site and public improvements, construct site accessibility improvements and/or otherwise support the redevelopment of the Albuquerque Rail Yards site in Barelás and the buildings on site.
East Gateway	\$250,000	Plan, design, develop, demolish, construct, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects.
West Central District 3	\$250,000	Plan, design, develop, demolish, construct, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects.
Sub-Total	\$1,250,000	
Total	\$2,150,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
Senior Affairs						
Senior Affairs Facility Renovation/Rehabilitation	\$540,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$5,040,000
Northwest Multigenerational Center	\$60,000	\$2,600,000	\$5,400,000	\$5,400,000		\$13,460,000
North Domingo Baca Gymnasium	\$3,000,000					\$3,000,000
Cibola Loop Property Acquisition	\$2,700,000					\$2,700,000
Totals	\$6,300,000	\$3,600,000	\$6,400,000	\$6,400,000	\$1,500,000	\$24,200,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Senior Affairs</i>		
Senior Affairs Facility Renovation/Rehabilitation	\$540,000	Plan, design, construct, rehabilitate and purchase and install equipment, land, furniture, and vehicles for the Department of Senior Affairs.
Northwest Multigenerational Center	\$60,000	Acquire land and design the Northwest Multigenerational Center.
North Domingo Baca Gymnasium	\$3,000,000	Plan, design, construct and equip gymnasium, including an indoor track, aerobic/recreation room, climbing wall, and amphitheater as part of the third phase of the North Domingo Baca Multigenerational Center project.
Cibola Loop Property Acquisition	\$2,700,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media, and equipment for public libraries.
Total	\$6,300,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Community Facilities						
<i>Technology & Innovation Services</i>						
IT Infrastructure Upgrade	\$1,000,000	\$1,575,000	\$1,575,000	\$1,800,000	\$1,700,000	\$7,650,000
Network Equipment Upgrade	\$850,000	\$900,000	\$900,000	\$1,200,000	\$1,200,000	\$5,050,000
Cyber Security	\$250,000	\$450,000	\$350,000	\$600,000	\$600,000	\$2,250,000
Business Application Technology	\$705,000	\$675,000	\$600,000	\$850,000	\$800,000	\$3,630,000
Totals	\$2,805,000	\$3,600,000	\$3,425,000	\$4,450,000	\$4,300,000	\$18,580,000

Community Facilities

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Technology & Innovation Services</i>		
IT Infrastructure Upgrade	\$1,000,000	Plan, design, purchase, renovate, upgrade, replace, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications. May include training/travel on implementation and support of associated new components.
Network Equipment Upgrade	\$850,000	Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites. May include training/travel on implementation and support of associated new components.
Cyber Security	\$250,000	Plan, improve, and implement the City wide Cyber Security Program to include penetration testing and port scanning. May include training/travel on implementation and support of associated new components.
Business Application Technology	\$705,000	Plan, design, develop, test, obtain, and implement software, hardware, and professional services, train (with travel) staff to replace, upgrade, and/or expand functionality of business-aligned systems to improve business processes and operations.
Total	\$2,805,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>
Council District 1	
Public Safety Projects - Council District 1	\$60,000
Senior, Family, Community Center and Community Enhancement Projects - Council District 1	\$100,000
Parks and Recreation Projects - Council District 1	\$200,000
Library Projects - Council District 1	\$50,000
Street Projects - Council District 1	\$590,000
Sub-total	\$1,000,000
Council District 2	
Parks and Recreation Projects - Council District 2	\$200,000
Affordable Housing Projects - Council District 2	\$200,000
Street Projects - Council District 2	\$600,000
Sub-total	\$1,000,000
Council District 3	
Senior, Family, Community Center and Community Enhancement Projects - Council District 3	\$400,000
Parks and Recreation Projects - Council District 3	\$200,000
Library Projects - Council District 3	\$100,000
Street Projects - Council District 3	\$300,000
Sub-total	\$1,000,000
Council District 4	
Public Safety Projects - Council District 4	\$100,000
Parks and Recreation Projects - Council District 4	\$50,000
Senior, Family, Community Center and Community Enhancement Projects - North Domingo Baca Multigenerational Center - Council District 4	\$750,000
Street Projects - Council District 4	\$100,000
Sub-total	\$1,000,000
Council District 5	
Public Safety Projects - Council District 5	\$300,000
Parks and Recreation Projects - Council District 5	\$400,000
Street Projects - Council District 5	\$300,000
Sub-total	\$1,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>
Council District 6	
Public Safety Projects - Council District 6	\$150,000
Parks and Recreation Projects - Council District 6	\$250,000
Library Projects - Council District 6	\$150,000
Senior, Family, Community Center and Community Enhancement Projects - Council District 6	\$200,000
Street Projects - Council District 6	\$250,000
Sub-total	\$1,000,000
Council District 7	
Public Safety Projects - Council District 7	\$100,000
Parks and Recreation Projects - Council District 7	\$325,000
Library Projects - Council District 7	\$75,000
Affordable Housing Projects - Council District 7	\$150,000
Street Projects - Council District 7	\$350,000
Sub-total	\$1,000,000
Council District 8	
Public Safety Projects - Council District 8	\$300,000
Senior, Family, Community Center and Community Enhancement Projects - Council District 8	\$300,000
Library Projects - Council District 8	\$150,000
Street Projects - Council District 8	\$250,000
Sub-total	\$1,000,000
Council District 9	
Public Safety Projects - Council District 9	\$100,000
Parks and Recreation Projects - Council District 9	\$450,000
Street Projects - Council District 9	\$450,000
Sub-total	\$1,000,000
Total	\$9,000,000

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 1</i>		
Public Safety Projects - Council District 1	\$60,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 1.
Senior, Family, Community Center and Community Enhancement Projects - Council District 1	\$100,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 1.
Parks and Recreation Projects - Council District 1	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 1.
Library Projects - Council District 1	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 1.
Street Projects - Council District 1	\$590,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 1.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 2</i>		
Parks and Recreation Projects - Council District 2	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 2.
Affordable Housing Projects - Council District 2	\$200,000	Plan, design, acquire land, furnish, equip and construct affordable housing projects as provided in F/S(3) O-06-8, that benefit District 2.
Street Projects - Council District 2	\$600,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 2.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 3</i>		
Senior, Family, Community Center and Community Enhancement Projects - Council District 3	\$400,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 3.
Parks and Recreation Projects - Council District 3	\$200,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 3.
Library Projects - Council District 3	\$100,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 3.
Street Projects - Council District 3	\$300,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 3.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 4</i>		
Public Safety Projects - Council District 4	\$100,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 4.
Parks and Recreation Projects - Council District 4	\$50,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 4.
Senior, Family, Community Center and Community Enhancement Projects - North Domingo Baca Multigenerational Center - Council District 4	\$750,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for the North Domingo Baca Multigenerational Center.
Street Projects - Council District 4	\$100,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 4.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 5</i>		
Public Safety Projects - Council District 5	\$300,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 5.
Parks and Recreation Projects - Council District 5	\$400,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 5.
Street Projects - Council District 5	\$300,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 5.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 6</i>		
Public Safety Projects - Council District 6	\$150,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 6.
Parks and Recreation Projects - Council District 6	\$250,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 6.
Library Projects - Council District 6	\$150,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 6.
Senior, Family, Community Center and Community Enhancement Projects - Council District 6	\$200,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 6.
Street Projects - Council District 6	\$250,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 6.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 7</i>		
Public Safety Projects - Council District 7	\$100,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 7.
Parks and Recreation Projects - Council District 7	\$325,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 7.
Library Projects - Council District 7	\$75,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 7.
Affordable Housing Projects - Council District 7	\$150,000	Plan, design, acquire land, furnish, equip and construct affordable housing projects as provided in F/S(3) O-06-8, that benefit District 7.
Street Projects - Council District 7	\$350,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 7.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 8</i>		
Public Safety Projects - Council District 8	\$300,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 8.
Senior, Family, Community Center and Community Enhancement Projects - Council District 8	\$300,000	Plan, design, develop, construct, demolish, equip, renovate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and acquire property for City-owned community centers including those for families, youth, senior citizens, and for economic development projects and for infrastructure and/or facility improvements associated with Metropolitan Redevelopment Area projects and for community enhancement projects that benefit District 8.
Library Projects - Council District 8	\$150,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and acquire books, media and equipment for public libraries that benefit District 8.
Street Projects - Council District 8	\$250,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 8.
Total	\$1,000,000	

Council - Neighborhood Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Council District 9</i>		
Public Safety Projects - Council District 9	\$100,000	Design, develop, study, construct, modernize, automate, renovate, landscape, furnish, enhance and otherwise improve, and acquire buildings, property, vehicles, apparatus, and equipment for police and fire department facilities that benefit District 9.
Parks and Recreation Projects - Council District 9	\$450,000	Study, map, plan, design, develop, construct, renovate, expand, furnish, equip, enhance and otherwise improve and acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields and other recreational facilities, open space, medians, bikeways, bosque lands and trails that benefit District 9.
Street Projects - Council District 9	\$450,000	Study, design, develop, construct, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings and bridges that benefit District 9.
Total	\$1,000,000	

G.O. Bond Summary

<u>PRF</u> <u>Page</u>	<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Mandated Program/Set-Aside							
<i>1% for each Bond Purpose-Public Art</i>							
202	1% for each Bond Purpose-Public Art	\$1,250,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,650,000
	Totals	\$1,250,000	\$1,200,000	\$1,200,000	\$1,500,000	\$1,500,000	\$6,650,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>1% for each Bond Purpose-Public Art</i>
1% for each Bond Purpose-Public Art	\$1,250,000	As provided in the City's "Art in Municipal Places" ordinance, one percent of each bond purpose shall be provided for Public Art.
Total	\$1,250,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Mandated Program/Set-Aside						
<i>2% for Open Space Projects</i>						
2% for Open Space Projects	\$2,500,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,100,000
Totals	\$2,500,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,100,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>2% for Open Space Projects</i>
2% for Open Space Projects	\$2,500,000	Reserve 2% of G.O. Bond Program for Open Space Land Acquisition.
Total	\$2,500,000	

G.O. Bond Summary

<u>Department / Division / Project Title</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>	<u>2025</u>	<u>Totals</u>
Mandated Program/Set-Aside						
3% for Energy Conservation Program						
3% for Energy Conservation Program	\$3,750,000	\$3,600,000	\$3,600,000	\$4,400,000	\$4,500,000	\$19,850,000
Totals	\$3,750,000	\$3,600,000	\$3,600,000	\$4,400,000	\$4,500,000	\$19,850,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
3% for Energy Conservation Program	\$3,750,000	Design and construct energy conservation and renewable energy projects as mandated and described in F/S O-06-34; Enactment O-2006-035. Per C/S R-17-148 - Of this amount, \$250,000 is designated for the study and implementation of a Fire Station emergency preparation battery storage program.
Total	\$3,750,000	

CAPITAL PLAN

**COMPONENT CAPITAL IMPLEMENTATION PLAN (CCIP)
CONSOLIDATED PLAN
ENTERPRISE FUNDS**

Component Capital Improvement Plan (CCIP)

The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted revised impact fees for four infrastructure types on November 19, 2012.

- Roadway Facilities
- Storm Drain Facilities
- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities

The impact fee planning process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10-years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.

Component Capital Improvement Plan (CCIP)		2012 through 2022	
Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening (II), Golf Course-Universe	\$9,300,000	
	St Joseph's, Coors-Atrisco	\$1,300,000	
	Tower Road, Unser-Coors	\$600,000	
	Universe Blvd, Paseo-Unser	\$5,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	\$6,300,000	
	Blake/98th Intersection	\$1,000,000	
	Unser and Central Intersections	\$5,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$2,100,000	
	Alameda/Louisiana Intersection	\$500,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	Lomas/Louisiana Intersection	\$300,000	
	Menaul/Wyoming Intersection	\$300,000	
	Unser Blvd Widening (IV), Rainbow-Kimmick	\$785,000	
TOTAL ROADWAY FACILITIES		\$40,585,000	\$35,546,283
Component Capital Improvement Plan (CCIP)		2012 through 2022	
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
Total Storm Drain Facilities		\$12,500,000	\$6,929,582

Component Capital Improvement Plan (CCIP)

Park Facilities			
Service Area	Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Four Hills Park	\$525,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	New Day Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area	\$11,145,000	\$3,430,184
Northeast Service Area	North Domingo Baca Park	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	San Antonio Corridor Park	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	Sub-Total: Northeast Service Area	\$6,075,000	\$375,504
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Anderson Heights Park	\$700,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
	Sub-Total: Southwest Service Area	\$9,336,000	\$2,428,272
Northwest Service Area	Ridgeview Village	\$700,000	
	Andalucia Park	\$850,000	
	Shawn McWethy Park	\$1,800,000	
	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Allegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
	East Atrisco Park	\$900,000	
	Sub-Total: Northwest Service Area	\$23,800,000	\$6,164,912
	TOTAL PARK FACILITIES	\$50,356,000	\$12,398,872

Component Capital Improvement Plan (CCIP)		2012 through 2022	
Open Space Land and Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
	Tres Pistolas/ East Mountains Facilities	\$200,000	
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547

Component Capital Improvement Plan (CCIP)		2012 through 2022			
Trail Facilities					
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding		
City Wide	Central/Unser Gap	\$100,000			
	Unser Trail (Montano – Dellyne)	\$125,000			
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000			
	Unser Trail (McMahon – Bandelier)	\$100,000			
	Boca Negra Dam Trail (Around Dam)	\$187,500			
	Piedras Marcadas Trail	\$300,000			
	MRGCD Drain from Paseo del Norte along Coors to Eagle Ran	\$300,000			
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000			
	University Blvd Trail from Gibson to Rio Bravo	\$800,000			
	East I-40 Trail from 6th St. to University	\$500,000			
	Balloon Museum Dr. to Jefferson	\$100,000			
	North Diversion Channel Trail @ Paseo del Norte to Edith Cor	\$200,000			
	98th Tt. Gibson to Dennis Chavez	\$350,000			
	Skyview Trail	\$250,000			
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000			
	Escarpment Trail (Petroglyph National Monument)	\$60,000			
	TOTAL TRAIL FACILITIES			\$4,007,500	\$675,549

Component Capital Improvement Plan (CCIP)		2012 through 2022		
Public Safety: Fire Facilities				
Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	Logistics/Fleet	\$9,683,500	\$3,001,885	
	Station 9 Reconstruction	\$4,903,750	\$2,451,875	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$26,790,250	\$16,011,760	\$3,145,725
* Fire share				
Component Capital Improvement Plan (CCIP)		2012 through 2022		
Public Safety: Police Facilities				
Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	
	Expand Communications Center Call Capacity	\$100,000	\$100,000	
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	
	NE Area Command Expansion/Parking	\$227,000	\$227,000	
	Expansion of Fleet of Marked and Unmarked Vehicles	\$500,000	\$500,000	
	TOTAL POLICE FACILITIES	\$6,702,015	\$3,919,515	\$1,369,261
* Police share				

Consolidated Plan

2013-2017 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement, economic development needs of some of the City's most vulnerable populations. The 2013-2017 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's "Special Needs" populations, an Anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2013-2017 Consolidated Plan is a five year Budget for the planned expenditure of the City's HUD Entitlement grants including monies from the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (HESG). The Plan also includes how the Division plans to spend the City's Workforce Housing Trust Fund (WFHTF) bond monies as well as a portion of the City's general Fund.

Objective Summary

Objective 1: Increase Affordable Housing opportunities for low to moderate income households through the following Program Interventions:

New Construction Rental Program: 350 Household Housing Unit
Rental Acquisition/Rehabilitation Program: 100 units rehabilitated
Tenant-based Rental Assistance Program/Rapid Re-housing Program: 215 Households Assisted
Emergency Intervention Program: 1,000 Overnight/Emergency Shelter/Transitional Housing Beds
Homeless Prevention Program: 90 Persons assisted
Housing for Homeless added: 250 Household Housing Unit

Objective 2: Increase revitalization activities in Target Low Income Neighborhoods through the following Program Interventions:

Public Improvement Program: 25 Facade treatment/business building rehabilitation
New Construction Rental Program: 350 Household Housing Unit
Rental Acquisition/Rehabilitation Program: 100 units rehabilitated
Homeowner Rehabilitation Program: 40 Household Housing Unit
Spot Blight and Clearance Project: 250 Household Housing Unit

Objective 3: Increase Sustainable Housing Opportunities for low to moderate income households through the following Program interventions:

Public Service Program activities other than Low/Moderate Income Housing Benefit: 250 Persons Assisted
Public Service Program activities for Low/Moderate Income Housing Benefit: 1,000 Households
Assisted Homeowner Housing Repair Program: 6,250 Household Housing Units
Networking and Coordination Project: 100 agencies

Consolidated Plan

Objective 4: Increase Employment Opportunities for low to moderate income City residents through the following Program Interventions:

Jobs created/retained through Small Business Loan Program: 60 Jobs

Businesses assisted through Small Business Loan Program: 25 Businesses Assisted

Objective 5: Increase Services for At-Risk Populations

Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit:

2,000 Persons Assisted

Public Service Program activities other than Low/Moderate Income Housing Benefit:

5,000 Persons Assisted

Homeless Person Overnight Shelter: 12,500 Persons Assisted

Homelessness Prevention: 1,000 Persons Assisted

Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Increase Affordable Housing opportunities	2013	2017	Affordable Housing Homeless Non-Homeless Special Needs	Alta Monte Barelas Neighborhood Downtown Santa Barbara Martineztown San Jose Sawmill Trumbull West Mesa	Rental Acquisition/Rehabilitation Program Rental New Construction HOME Tenant Based Rental Assistance Homeowner Loan Program Homeowner New construction Homeless Intervention	CDBG: \$2,475,000 HOME: \$12,426,345 ESG: \$1,120,435 Continuum of Care: \$24,000,000 Workforce Housing Trust Fund: \$4,000,000	Rental units constructed: 350 Household Housing Unit Rental units rehabilitated: 100 Household Housing Unit Tenant-based rental assistance/Rapid Rehousing: 215 Households Overnight/Emergency Shelter/Transitional Housing Beds added: 1,000 Beds Homelessness Prevention: 90 Persons Assisted Jobs created/retained: 60 Jobs Housing for Homeless added: 250 Household Housing Unit
Revitalize Target Neighborhoods	2013	2017	Affordable Housing Non-Housing Community Development	Alta Monte Neighborhood Barelas Neighborhood Santa Barbara Martineztown San Jose Trumbull West Mesa	Rental Acquisition/Rehabilitation Program Rental New Construction Home Owner Repair Program Homeowner Loan Program Homeowner New construction Public Improvements	CDBG: \$5,725,000 HOME: \$13,417,450 WFHTF: \$4,000,000	Public Facility or infrastructure Activities other than Low/Moderate income Housing Benefit: 500 Persons Assisted Facade treatment/business building rehabilitation: 25 Business Rental units constructed: 350 Household Housing Unit Rental units rehabilitated: 100 Household Housing Unit Homeowner Housing Rehabilitated: 40 Household Housing Unit Jobs created/retained: 60 Jobs Housing Code Enforcement/Foreclosed Property Care: 250 Household Housing Unit

Consolidated Plan

Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
Increase Sustainable Housing Opportunities	2013	2017	Affordable Housing Homeless Non-Homeless Special Needs Fair Housing		Home Owner Repair Program COA Public Services Program COA Fair Housing	CDBG: \$9,022,000	Public service activities other than Low/Moderate Income Housing Benefit: 250 Persons Assisted Public service activities for Low/Moderate Income Housing Benefit: 1,000 Households Assisted Homeowner Housing Rehabilitated 6,250 Household Housing Units
Increase Employment Opportunities	2014	2017	Economic Development		Small Business Loan Program/Section 108	CDBG: \$230,000	Jobs created/retained: 50 Jobs Businesses assisted: 25 Businesses Assisted
Increase Services for At-Risk Populations	2013	2017	Homeless Non-Homeless Special Needs Non-Housing Community Development		COA Public Services Program Public Facilities Homeless Intervention	CDBG: \$2,135,000 ESG: \$2,603,530 General Fund: \$15,630,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 2,000 Persons Assisted Public service activities other than Low/Moderate Income Housing Benefit: 5,000 Persons Assisted Homeless Person Overnight Shelter: 12,500 Persons Assisted Homelessness Prevention: 1,000 Persons Assisted

Enterprise Fund Summary

Albuquerque International Sunport	2015	2016	2017	2018	2019
Runway 3-21 high-speed turnout			\$4,152,000		
Taxiway A reconstruction	\$10,732,000	\$2,643,000			
Taxiway B reconstruction				\$12,098,000	
Taxiway E reconstruction		\$7,977,000	\$8,216,000		
Perimeter road reconstruction	\$258,000	\$2,122,000	\$2,185,000		
Sunport master plan update	\$1,178,000				
Purchase of new fire/rescue equipment	\$3,605,000				
North vault expansion project	\$93,000				
NW terminal apron reconstruction				\$5,628,000	\$5,796,000
Commuter apron reconstruction			\$8,034,000		
Pad 35 and RON ramp					\$12,662,000
Mechanical upgrades	\$1,545,000	\$530,000			
Electrical upgrades		\$2,122,000			
Fire alarm upgrade	\$515,000				
Core terminal building improvements		\$2,122,000	\$2,185,000	\$2,251,000	
Operations and ramp level remodeling	\$1,053,000				
Admin lobby and press room remodeling	\$464,000				
Police office renovation	\$824,000				
Restroom renovations	\$544,000				
Gym facility	\$258,000				
Sunport concourse lighting replacement	\$229,000				
Terminal building reroof	\$26,000				
Access control improvements		\$2,122,000	\$2,185,000		
New federal inspection station				\$6,753,000	
Terminal elevator rehabilitation	\$412,000				
Central utility plant upgrades	\$942,000				
Common use systems	\$155,000				
Access control office expansion	\$622,000				
Spirit Drive rehabilitation	\$1,030,000				
Roadways signage replacement	\$515,000	\$2,652,000			
Parking structure lightning protection	\$1,030,000				
Space locators			\$1,093,000		
Parking elevator rehabilitation	\$464,000				
Parking structure LED lighting	\$2,974,000				
Employee parking lot upgrade	\$1,030,000	\$1,061,000			
Parking revenue control system	\$515,000				
West Area improvements	\$2,318,000	\$2,387,000			
FTZ infrastructure			\$7,601,000		
Airport system sustainability projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
South GA auto parking	\$687,000	\$1,415,000			
South GA landscaping	\$172,000	\$354,000			
Sunport lease facility (Stir Weld)		\$2,122,000			
Aviation Center for Excellence (ACE)	\$2,060,000	\$6,365,000			
Remediation of financial system	\$1,030,000				
Plans for 3-21 runway extension					
Southside road extension					
Property acquisition					
Airfield maintenance set aside					
Terminal maintenance set aside					
<u>Double Eagle II Airport</u>					
Aircraft parking apron and bypass taxiway	\$1,959,000				
Taxiway A1 reconstruction	\$164,000				
Taxiway B extension to Tech Park	\$561,000				
Master plan update	\$515,000	\$530,000			
Runway 17-35 and Taxiway B extension			\$7,551,000		
Runway 17-35 ILS upgrades			\$2,251,000		
Runway 4-22 rehabilitation			\$273,000		
Airfield lighting upgrade	\$247,000				
North access road rehabilitation		\$3,583,000			
Hangar lease facility		\$2,652,000			
Gate at Tech Park	\$103,000				
DEII security improvements					
Total	\$41,329,000	\$43,259,000	\$46,226,000	\$27,230,000	\$18,958,000

Enterprise Fund Summary

Albuquerque International Sunport	2020	2021	2022	2023	2024
Runway 3-21 high-speed turnout					
Taxiway A reconstruction					
Taxiway B reconstruction					
Taxiway E reconstruction					
Perimeter road reconstruction					
Sunport master plan update					
Purchase of new fire/rescue equipment					
North vault expansion project					
NW terminal apron reconstruction					
Commuter apron reconstruction					
Pad 35 and RON ramp					
Mechanical upgrades					
Electrical upgrades					
Fire alarm upgrade					
Core terminal building improvements					
Operations and ramp level remodeling					
Admin lobby and press room remodeling					
Police office renovation					
Restroom renovations					
Gym facility					
Sunport concourse lighting replacement					
Terminal building reroof					
Access control improvements					
New federal inspection station					
Terminal elevator rehabilitation					
Central utility plant upgrades					
Common use systems					
Access control office expansion					
Spirit Drive rehabilitation					
Roadways signage replacement					
Parking structure lightning protection					
Space locators					
Parking elevator rehabilitation					
Parking structure LED lighting					
Employee parking lot upgrade					
Parking revenue control system					
West Area improvements					
FTZ infrastructure					
Airport system sustainability projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
South GA auto parking					
South GA landscaping					
Sunport lease facility (Stir Weld)					
Aviation Center for Excellence (ACE)					
Remediation of financial system					
Plans for 3-21 runway extension					\$3,200,000
Southside road extension		\$9,000,000			
Property acquisition			\$4,000,000	\$2,000,000	\$2,000,000
Airfield maintenance set aside	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Terminal maintenance set aside	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<u>Double Eagle II Airport</u>					
Aircraft parking apron and bypass taxiway					
Taxiway A1 reconstruction					
Taxiway B extension to Tech Park					
Master plan update					
Runway 17-35 and Taxiway B extension					
Runway 17-35 ILS upgrades					
Runway 4-22 rehabilitation					
Airfield lighting upgrade					
North access road rehabilitation					
Hangar lease facility					
Gate at Tech Park					
DEII security improvements	\$2,000,000				
Total	\$12,500,000	\$19,500,000	\$14,500,000	\$12,500,000	\$15,700,000

Enterprise Fund Summary

Solid Waste Management	2015	2016	2017	2018	2019
Heavy Equipment	10,220,000	6,870,000	6,870,000	6,870,000	6,870,000
Refuse Facility Replacement/Repair	400,000	400,000	400,000	400,000	400,000
Computer Equipment	150,000	100,000	150,000	150,000	150,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	700,000	700,000	700,000	700,000	700,000
Landfill Remediation (EH)	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Automated Collection System (Carts)	600,000	700,000	600,000	600,000	600,000
Collection Bins (Commercial)	150,000	100,000	150,000	150,000	150,000
Alternative Landfills	219,000	219,000	219,000	219,000	219,000
<u>Special Projects</u>					
Transfer Station (Planning and Design)	3,300,000				
Transfer Station			15,000,000	20,000,000	3,000,000
Pay As You Throw					500,000
Subscription Green Waste Collection				500,000	500,000
Route Management Implementation	1,000,000	1,000,000			
Median Maintenance-Contracts	384,000	384,000	384,000	384,000	384,000
Median Refurbishment-CIP			250,000		250,000
<u>Total</u>	<u>18,393,000</u>	<u>11,743,000</u>	<u>25,993,000</u>	<u>31,243,000</u>	<u>14,993,000</u>

Enterprise Fund Summary

Solid Waste Management	2020	2021	2022	2023	2024
Heavy Equipment	6,870,000	6,870,000	6,870,000	6,870,000	6,870,000
Refuse Facility Replacement/Repair	400,000	400,000	400,000	400,000	400,000
Computer Equipment	150,000	150,000	150,000	150,000	150,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	700,000	700,000	700,000	700,000	700,000
Landfill Remediation (EH)	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Automated Collection System (Carts)	600,000	600,000	600,000	600,000	600,000
Collection Bins (Commercial)	150,000	150,000	150,000	150,000	150,000
Alternative Landfills	219,000	219,000	219,000	219,000	219,000
<u>Special Projects</u>					
Transfer Station (Planning and Design)					
Transfer Station					
Pay As You Throw	500,000	500,000			
Subscription Green Waste Collection					
Route Management Implementation					
Median Maintenance-Contracts	384,000	384,000	384,000	384,000	384,000
Median Refurbishment-CIP		250,000		250,000	
Total	11,243,000	11,493,000	10,743,000	10,993,000	10,743,000

STATISTICAL INFORMATION

Schedule 17

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(1) UNM changed their reporting and student employment is no longer reported in their fact book. This accounted for nearly 10,000 employees in 2014 for the Hospital and Main Campus.

CITY OF ALBUQUERQUE, NEW MEXICO
ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

Schedule 18

Fiscal Year	City of Albuquerque Population (1)	Metropolitan Statistical Area						
		MSA Population (1)	Personal Income Billions \$	Per Capita Income	Civilian Labor Force	Civilian Employment	Average Wage/Salary Per Job	Unemployment Rate*
2008	523,240	863,383	30.4	35,195	405,568	389,723	38,805	3.9%
2009	529,219	876,448	30.0	34,218	407,287	381,530	39,625	6.3%
2010	545,852	887,077	30.3	34,097	413,684	380,616	40,456	8.0%
2011	551,338	896,818	31.9	35,547	423,100	390,421	41,086	7.7%
2012	554,449	900,781	32.1	35,678	419,028	387,812	42,208	7.4%
2013	556,239	902,911	31.6	35,006	417,158	388,285	41,937	6.9%
2014	556,971	903,658	33.4	36,944	414,365	386,289	42,207	6.8%
2015	557,448	905,174	35.0	38,563	415,144	388,916	43,144	6.3%
2016	559,277	909,906	36.1	39,665	418,630	393,173	43,844	6.1%
2017	N/A	N/A	N/A	N/A	425,362	399,443	45,367	6.1%

Sources:

Income and wage/salary from Bureau of Economic Analysis-except where noted - based on calendar year

Population from Census Bureau

Average Wage/Salary per Job- from Bureau of Labor Statistics Fiscal Year 2015 is based on 3 quarters of data

Labor Force Employment and Unemployment from Bureau of Labor Statistics

*Albuquerque Metropolitan Statistical Area. Includes Bernalillo, Sandoval and Valencia counties prior to 2004. As of 2004, it also includes Tarrant County.

(1) US Census 2016 estimate

N/A - Not Available

CITY OF ALBUQUERQUE, NEW MEXICO
DEMOGRAPHIC STATISTICS

Schedule 19

	<u>Number</u>	<u>Percent</u>
<u>EDUCATION (1) -</u>		
Adequate Year Progress and Designation Under No Child Left Behind		
<u>Statewide</u>		
Total Schools received AYP status and designation	831	100.00 %
Total number of schools that made Adequate Yearly Progress	113	13.60 %
Elementary Schools (includes K-5, K-6, K-8)	25	3.00 %
Middle Schools	7	0.80 %
High Schools	30	3.60 %
Alternative Schools	51	6.10 %
Total number of schools that did not make Adequate Yearly Progress	718	86.40 %
Elementary Schools (includes K-5, K-6, K-8)	280	33.70 %
Middle Schools	104	12.50 %
High Schools	133	16.00 %
Alternative Schools	201	24.20 %
<u>SCHOOL ENROLLMENT (1)</u>		
<u>Albuquerque School District</u>		
Person enrolled in school	159,067	100.00 %
Elementary schools (including Kindergarten)	45,068	28.33 %
Mid-high schools	19,972	12.56 %
High schools	28,033	17.62 %
Private, alternative, and parochial schools	13,174	8.28 %
Community College of New Mexico - Central NM Community College	25,760	16.19 %
University of New Mexico - Albuquerque Campus	27,060	17.01 %
Percent completed High School	-	66.00 %
<u>HOUSEHOLD BY TYPE (2)</u>		
<u>Albuquerque City</u>		
Total households	220,918	100.00 %
Family households	130,503	59.10 %
with children under 18 years	58,023	26.30 %
Married-couple family	86,777	39.30 %
with children under 18 years	33,074	15.00 %
Female householder, no husband present	32,160	14.60 %
with children under 18 years	19,307	8.70 %
Nonfamily households	90,415	40.90 %
Average household size	2.51	
Average family size	3.24	
<u>HOUSING CHARACTERISTICS (2)</u>		
<u>Albuquerque City</u>		
Total housing units	244,038	100.00 %
Occupied housing units	220,918	90.50 %
Owner-occupied housing units	133,470	54.70 %
Renter-occupied housing units	87,448	35.80 %
Vacant housing units	23,120	9.50 %
<u>MEDIANS (2)</u>		
<u>Albuquerque City</u>		
Population age	36.50	- %
Family income	62,778	- %
Monthly housing cost - mortgage	1,486	- %
Monthly housing cost - renting	981	- %
<u>NATIONAL COMPARISON OF SELECTED CHARACTERISTICS (3)</u>		
<u>Statewide comparing to nationwide</u>		
Population living below the poverty level	2	19.80 %
Children under 18 years below poverty level	4	27.20 %
		<u>Percent</u>
Households with one or more people under 18 (2)	31	29.80 %
Population 18 years and older who are veterans	16	9.00 %
Population 25 years and older who have completed high school	46	85.40 %
Population 25 years and over how have completed a Bachelor's degree	40	27.20 %
Percent of People 25 years and Over Who Have Completed an Advanced Degree	20	11.70 %

* School AYP and enrollment of Private, alternative, and parochial schools are based on 2011 number. 2012/2013/2014 data is

- (1) New Mexico Department of Education
- (2) 2016 American Community Survey 1 - Year Estimates (U.S. Census Bureau)
- (3) 2015 SAIPE estimates

Employment and Income for Albuquerque and Similar Size MSAs							
Employment in Thousands by Industry in 2017							
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.	
Total	388.2	279.1	309.6	237.8	373.4	141,987	
Education and Health Services	389.3	286.7	312.3	248.4	377.2	142,232	
Financial Activities	18.8	18.0	12.6	8.3	17.5	8,124	
Government	81.7	52.0	71.5	31.7	77.2	22,007	
Information	7.4	5.7	5.0	12.7	5.3	2,750	
Leisure and Hospitality	43.1	37.9	34.9	20.1	44.6	15,128	
Manufacturing	15.6	11.6	16.8	19.0	24.2	12,318	
Mining, Logging, and Construction	23.0	17.1	15.4	23.3	17.6	7,633	
Other Services	11.9	17.4	9.2	5.4	13.0	5,625	
Professional and Business Services	60.4	44.2	33.9	33.3	51.6	19,672	
Trade, Transportation, and Utilities	63.2	43.8	67.8	42.4	61.0	26,920	
Share of Employment by Industry							
Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Construction & Mining	100.3%	102.7%	100.9%	104.5%	101.0%	100.2%	
Manufacturing	4.8%	6.4%	4.1%	3.5%	4.7%	5.7%	
Trade, Transportation, and Utilities	21.0%	18.6%	23.1%	13.3%	20.7%	15.5%	
Information	1.9%	2.0%	1.6%	5.3%	1.4%	1.9%	
Financial Activities	11.1%	13.6%	11.3%	8.5%	11.9%	10.7%	
Professional and Business Services	4.0%	4.2%	5.4%	8.0%	6.5%	8.7%	
Education and Health Services	5.9%	6.1%	5.0%	9.8%	4.7%	5.4%	
Leisure and Hospitality	3.1%	6.2%	3.0%	2.3%	3.5%	4.0%	
Other Services	15.6%	15.8%	10.9%	14.0%	13.8%	13.9%	
Government	16.3%	15.7%	21.9%	17.8%	16.3%	19.0%	
Unemployment Rates							
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.	
May-11	7.3	9.0	9.6	6.5	8.4	9.0	
May-12	7.0	9.0	8.8	5.0	7.6	8.2	
May-13	6.7	8.2	8.2	4.4	6.9	7.6	
May-14	6.6	6.2	6.5	3.5	6.0	6.3	
May-15	6.2	4.8	5.2	3.3	5.5	5.5	
May-16	6.1	3.9	4.8	3.2	5.0	4.7	
May-17	5.7	3.1	4.7	3.0	4.5	4.3	
May-18	4.2	3.1	4.3	2.6	4.0	3.8	
Incomes From 2016 American Community Survey (5 year estimate)							
Median Household Income	\$49,711	\$60,335	\$42,023	\$63,994	\$46,764	\$55,322	
Household Share of U.S.	90%	109%	76%	116%	85%	100%	
Median Family Income	\$61,263	\$73,629	\$46,843	\$70,203	\$58,613	\$67,871	
Family Share of U.S.	90%	108%	69%	103%	86%	100%	

APPROVED LEGISLATION

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. C/S R-18-24 ENACTMENT NO. R-2018-027

SPONSORED BY: Trudy E. Jones, Klarissa J. Peña

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2019, BEGINNING JULY 1, 2018 AND
4 ENDING JUNE 30, 2019; ADJUSTING FISCAL YEAR 2018 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
7 formulate the annual operating budget for the City of Albuquerque; and

8 WHEREAS, the Charter of the City of Albuquerque requires the Council to
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, appropriations for the operation of the City government must
11 be approved by the Council.

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 Section 1. That the amount of \$48,084,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2019. In
16 addition, \$108,000 which includes a 1/12th reserve, is hereby reserved in the
17 General Fund for certain identified Operation Maintenance Supervisors within
18 Municipal Development to receive a pay increase, subject to negotiations and
19 \$379,000 which includes a 1/12th reserve is hereby reserved in the General Fund
20 for targeted pay for paramedic firefighters, subject to negotiations.

21 Section 2. New Police Officers. That the amount of \$1,945,000 which
22 includes 1/12th fund reserve is hereby reserved in the General Fund for APD to
23 hire additional police officers. Once the positions are hired, \$1,945,000 is
24 hereby unreserved and appropriated in the Neighborhood Policing Program of
25 the Police Department in the General Fund with the balance to be added to the

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1 General Fund Reserve. The proposed amount of \$3,895,000, equal to the
2 recurring personnel costs for forty new officers, was reduced for one-time
3 purposes in Fiscal Year 2019. It is the intent of the City Council that this
4 funding will be restored to its full amount in future fiscal years.

5 Section 3. Throughout Fiscal Year 2019, vacancy or other savings
6 identified in police officer personnel appropriations may not be used for non-
7 personnel costs without the authorization of the City Council acting through
8 resolution.

9 Section 4. The following programs include funding for compensation for
10 employees intended to cover increases in health care costs, cost of living,
11 police recruitment and retention efforts, and targeted situations within certain
12 bargaining units where pay equity issues exist. All compensation adjustments
13 for employees represented by a CBA are subject to negotiations.

14 Section 5. That the following amounts are hereby appropriated to the
15 following programs for operating City government during Fiscal Year 2019:

16 GENERAL FUND – 110

17 Animal Welfare Department

18 Animal Care Center 11,473,000

19 Chief Administrative Officer Department

20 Chief Administrative Office 1,812,000

21 City Support Functions

22 Dues and Memberships 500,000

23 Early Retirement 6,500,000

24 Joint Committee on Intergovernmental Legislative

25 Relations 158,000

26 Open and Ethical Elections 575,000

27 Transfer to Other Funds:

28 Operating Grants Fund (265) 6,500,000

29 Sales Tax Refunding D/S Fund (405) 13,481,000

30 Vehicle/Equipment Replacement Fund (730) 500,000

31 Civilian Police Oversight Agency

32 Civilian Police Oversight Agency 1,087,000

33 Council Services Department

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1	Council Services	4,213,000
2	Cultural Services Department	
3	Biological Park	14,155,000
4	CIP Bio Park	593,000
5	Community Events	3,687,000
6	Explora	1,434,000
7	Museum	3,684,000
8	Museum-Balloon	1,333,000
9	Public Arts and Urban Enhancement	311,000
10	Public Library	12,620,000
11	Strategic Support	1,784,000
12	Economic Development Department	
13	Convention Center/Regional Baseball Complex	2,087,000
14	Economic Development	1,763,000
15	Economic Development Investment	411,000
16	International Trade	199,000
17	Environmental Health Department	
18	Consumer Health	1,322,000
19	Environmental Services	649,000
20	Strategic Support	693,000
21	Urban Biology	489,000
22	Family and Community Services Department	
23	Affordable Housing	2,530,000
24	Community Recreation	8,801,000
25	Child Care	5,909,000
26	Emergency Shelter	1,651,000
27	Health and Human Services	3,705,000
28	Homeless Support Services	3,220,000
29	Mental Health	3,358,000
30	Public Education	5,217,000
31	Strategic Support	1,280,000
32	Substance Abuse	3,798,000
33	Transitional Housing	167,000

1	Youth Gang	1,245,000
2	Finance and Administrative Department	
3	Accounting	4,046,000
4	Financial Support Services	1,019,000
5	Office of Management and Budget	1,309,000
6	Purchasing	1,539,000
7	Strategic Support	485,000
8	Treasury	1,048,000
9	Fire Department	
10	Dispatch	5,731,000
11	Emergency Response	67,588,000
12	Fire Prevention	3,577,000
13	Headquarters	2,505,000
14	Logistics	1,511,000
15	Training	2,417,000
16	Human Resources Department	
17	B/C/J/Q Union Time	131,000
18	Personnel Services	2,645,000
19	Legal Department	
20	Legal Services	6,213,000
21	Mayor's Office	
22	Mayor's Office	977,000
23	Municipal Development Department	
24	City Buildings	9,669,000
25	Construction	1,746,000
26	Design Recovered CIP	1,660,000
27	Design Recovered Storm	2,670,000
28	Special Events Parking	19,000
29	Storm Drainage	2,936,000
30	Strategic Support	2,675,000
31	Streets	5,080,000
32	Street Services	13,641,000
33	Transfer to Other Funds:	

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1	Gas Tax Road Fund (282)	1,329,000
2	City/County Facilities Fund (290)	2,210,000
3	Stadium Operations Fund (691)	198,000
4	Office of the City Clerk	
5	Administrative Hearing Office	404,000
6	Office of the City Clerk	1,115,000
7	Office of Inspector General	
8	Office of Inspector General	375,000
9	Office of Internal Audit and Investigations	
10	Internal Audit	948,000
11	Parks and Recreation Department	
12	Aquatic Services	4,864,000
13	CIP Funded Employees	2,431,000
14	Open Space Management	3,847,000
15	Parks Management	18,372,000
16	Recreation	3,313,000
17	Strategic Support	1,105,000
18	Transfer to Other Funds:	
19	Capital Acquisition Fund (305)	100,000
20	Golf Operating Fund (681)	1,178,000
21	Planning Department	
22	Code Enforcement	4,417,000
23	One Stop Shop	7,401,000
24	Real Property	862,000
25	Strategic Support	2,055,000
26	Urban Design and Development	2,168,000
27	Transfer to Other Funds:	
28	Metro Redevelopment Fund (275)	445,000
29	Police Department	
30	Administrative Support	16,602,000
31	Investigative Services	35,845,000
32	Neighborhood Policing	107,076,000
33	Off-Duty Police Overtime	1,800,000

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1	Prisoner Transport	2,309,000
2	Professional Accountability	21,024,000
3	Transfer to Other Funds:	
4	Capital Acquisition Fund (305)	4,000,000
5	Law Enforcement Protection Fund (280)	200,000
6	Senior Affairs Department	
7	Basic Services	252,000
8	Strategic Support	4,547,000
9	Well Being	5,221,000
10	Transfer to Other Funds:	
11	Senior Services Provider Fund (250)	376,000
12	Technology and Innovation Department	
13	Citizen Services	3,652,000
14	Information Services	10,729,000
15	Data Management for APD	816,000
16	Transit Department	
17	Transfer to Transit Operating Fund (661)	25,402,000
18	<u>STATE FIRE FUND – 210</u>	
19	Fire Department	
20	State Fire Fund	2,276,000
21	Transfer to Other Funds:	
22	Fire Debt Service Fund (410)	102,000
23	<u>LODGERS' TAX FUND - 220</u>	
24	Finance and Administrative Services Department	
25	Lodgers' Promotion	5,316,000
26	Transfer to Other Funds:	
27	General Fund (110)	1,064,000
28	Sales Tax Refunding D/S Fund (405)	7,097,000
29	A contingent appropriation is hereby reserved in the amount of \$717,000 and	
30	shall be unreserved and appropriated to the Lodger's Promotion Program for	
31	promotions or should contractual incentives be met.	
32	<u>HOSPITALITY FEE FUND - 221</u>	
33	Finance and Administrative Services Department	

1	Lodgers' Promotion	1,041,000
2	Transfer to Other Funds:	
3	General Fund (110)	335,000
4	Sales Tax Refunding D/S Fund (405)	1,196,000
5	Capital Acquisition Fund (305)	227,000
6	A contingent appropriation is hereby reserved in the amount of \$47,000 and	
7	shall be unreserved and appropriated to the Hospitality Promotion Program	
8	should contractual incentives be met.	
9	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
10	Cultural Services Department	
11	Balloon Center Projects	4,000
12	Community Events Projects	15,000
13	Library Projects	4,000
14	Museum Projects	251,000
15	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
16	Cultural Services Department	
17	BioPark Projects	2,500,000
18	<u>CITY HOUSING FUND - 240</u>	
19	Family and Community Department	
20	City Housing	61,000
21	<u>AIR QUALITY FUND - 242</u>	
22	Environmental Health Department	
23	Operating Permits	1,680,000
24	Vehicle Pollution Management	1,352,000
25	Transfer to Other Funds:	
26	General Fund (110)	336,000
27	<u>HEART ORDINANCE FUND – 243</u>	
28	Animal Welfare Department	
29	Heart Companion Services	74,000
30	Transfer to Other Funds:	
31	General Fund (110)	5,000
32	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
33	Senior Affairs Department	

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1	Senior Services Provider	6,998,000
2	CDBG Services	325,000
3	Transfer to Other Funds:	
4	General Fund (110)	373,000
5	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
6	Planning Department	
7	Property Management	430,000
8	Railyard Redevelopment	15,000
9	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
10	Police Department	
11	Crime Lab Project	50,000
12	DWI Ordinance Enforcement	338,000
13	Law Enforcement Protection Act	450,000
14	Law Enforcement Protection Act - Aviation	20,000
15	Transfer to Other Funds:	
16	General Fund (110)	462,000
17	<u>GAS TAX ROAD FUND - 282</u>	
18	Municipal Development Department	
19	Street Services	5,908,000
20	Transfer to Other Funds:	
21	General Fund (110)	248,000
22	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
23	Municipal Development Department	
24	City/County Building	3,217,000
25	Transfer to Other Funds:	
26	General Fund (110)	86,000
27	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
28	City Support Functions	
29	Sales Tax Refunding Debt Service	20,716,000
30	<u>FIRE DEBT SERVICE FUND – 410</u>	
31	Fire Department	
32	Debt Service	102,000
33	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	

1	City Support Functions	
2	General Obligation Bond Debt Service	67,727,000
3	<u>AVIATION OPERATING FUND – 611</u>	
4	Aviation Department	
5	Management & Professional Support	5,014,000
6	Operations, Maintenance and Security	32,036,000
7	\$50,000 of the appropriation for Operations, Maintenance and Security is	
8	designated for the completion of updated economic development analysis for	
9	the Double Eagle II Airport.	
10	Transfers to Other Funds:	
11	General Fund (110)	2,285,000
12	Airport Capital and Deferred Maintenance Fund (613)	19,000,000
13	Airport Revenue Bond D/S Fund (615)	2,624,000
14	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
15	Aviation Department	
16	Debt Service	9,869,000
17	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
18	Municipal Development Department	
19	Parking Services	3,694,000
20	Transfers to Other Funds:	
21	General Fund (110)	603,000
22	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
23	Solid Waste Management Department	
24	Administrative Services	7,139,000
25	Clean City Section	10,850,000
26	Collections	22,861,000
27	Disposal	8,626,000
28	Maintenance - Support Services	5,233,000
29	Transfers to Other Funds:	
30	General Fund (110)	5,405,000
31	Refuse Disposal Capital Fund (653)	11,583,000
32	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
33	per gallon during FY/19 in the Refuse Disposal Operating Fund (651). Fuel	

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1 appropriations for Administrative Services, Clean City Section, Collections,
 2 Disposal, and Maintenance - Support Services program strategies will be
 3 increased up to the additional fuel surcharge revenue received at fiscal year-
 4 end.

5 **TRANSIT OPERATING FUND – 661**

6 **Transit Department**

7 **ABQ Rapid Transit** 1,090,000

8 **ABQ Ride** 29,753,000

9 **Facility Maintenance** 2,711,000

10 **Paratransit Services** 6,460,000

11 **Special Events** 246,000

12 **Strategic Support** 5,438,000

13 **Transfer to Other Funds:**

14 **General Fund (110)** 5,618,000

15 **Transit Grants Fund (663)** 450,000

16 **APARTMENTS OPERATING FUND – 671**

17 **Family and Community Services Department**

18 **Apartments** 2,931,000

19 **Transfer to Other Funds:**

20 **Housing Fund (240)** 61,000

21 **Apartments D/S Fund (675)** 814,000

22 **APARTMENTS DEBT SERVICE FUND – 675**

23 **Family and Community Service Department**

24 **Apartments Debt Service** 814,000

25 **GOLF OPERATING FUND – 681**

26 **Parks and Recreation Department**

27 **Golf** 4,660,000

28 **Transfer to Other Funds:**

29 **General Fund (110)** 358,000

30 **BASEBALL STADIUM OPERATING FUND – 691**

31 **Municipal Development Department**

32 **Stadium Operations** 896,000

33 **Transfer to Other Funds:**

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1	General Fund (110)	43,000
2	Sports Stadium D/S Fund (695)	1,021,000
3	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
4	Municipal Development Department	
5	Stadium Debt Service	1,021,000
6	<u>RISK MANAGEMENT FUND – 705</u>	
7	Finance and Administrative Services Department	
8	Risk - Fund Administration	1,140,000
9	Risk - Safety Office	1,907,000
10	Risk - Tort and Other	1,867,000
11	Risk - Workers' Comp	2,224,000
12	WC/Tort and Other Claims	26,240,000
13	Transfers to Other Funds:	
14	General Fund (110)	855,000
15	Human Resources Department	
16	Unemployment Compensation	1,119,000
17	Employee Equity	227,000
18	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
19	Finance and Administrative Services Department	
20	Materials Management	699,000
21	Transfers to Other Funds:	
22	General Fund (110)	292,000
23	<u>FLEET MANAGEMENT FUND - 725</u>	
24	Finance and Administrative Services Department	
25	Fleet Management	10,401,000
26	Transfer to Other Funds:	
27	General Fund (110)	623,000
28	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
29	Finance and Administrative Services Department	
30	Computers	500,000
31	<u>EMPLOYEE INSURANCE FUND - 735</u>	
32	Human Resources Department	
33	Insurance and Administration	66,152,000

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1	Transfer to Other Funds:	
2	General Fund (110)	84,000
3	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
4	Technology and Innovation Department	
5	City Communications	7,296,000
6	Transfer to Other Funds:	
7	Transfer to General Fund (110)	177,000
8	Sales Tax Refunding D/S Fund (405)	1,497,000
9	Section 6. That the following appropriations are hereby adjusted to the	
10	following programs from fund balance and/or revenue for operating City	
11	government in Fiscal Year 2018:	
12	<u>GENERAL FUND – 110</u>	
13	City Support Functions	
14	Transfer to Other Funds:	
15	Operating Grants Fund (265)	(100,000)
16	Economic Development Department	
17	Economic Development Investment	100,000
18	Family and Community Services Department	
19	Affordable Housing	450,000
20	Emergency Shelter Services	150,000
21	Substance Abuse	(600,000)
22	Fire Department	
23	Emergency Response	182,000
24	Parks and Recreation Department	
25	Transfer to Other Funds:	
26	Golf Operating Fund (681)	300,000
27	Transit Department	
28	Transfer to Other Funds:	
29	Transit Operating Fund (661)	635,000
30	<u>LODGERS' TAX FUND - 220</u>	
31	Family and Community Services Department	
32	ABQ Integration	(100,000)
33	<u>OPERATING GRANTS FUND - 265</u>	

1 Cultural Services Department

2 National Endowment for the Arts (NEA) 94,111

3 Section 7. That the following appropriations are hereby made to the Capital
4 Program to the specific funds and projects as indicated below for Fiscal Year
5 2019:

6 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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7 Cultural Services/Fund 305

8 Balloon Museum Parking Lot	2013 GO Bonds	130,000
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9 The scope of the project is to plan, study, design, construct, install, equip
10 and otherwise make improvements to the Balloon Museum Parking Lot.

11 Finance and Administrative/Fund 305

12 Convention Center Improvements	Transfer from Fund 221	227,000
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13 DMD-CIP/Fund 305

14 Comprehensive Community

15 Planning & Revitalization	2013 GO Bonds	(130,000)
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16 Parks & Recreation/Fund 305

17 Park Development/Parks	Transfer from Fund 110	100,000
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18 Police/Fund 305

19 Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
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20 Solid Waste/Fund 653

21 Refuse Equipment	Transfer from Fund 651	6,200,000
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22 Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
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23 Automated Collection System	Transfer from Fund 651	500,000
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24 Disposal Facilities	Transfer from Fund 651	1,600,000
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25 Refuse Facility	Transfer from Fund 651	400,000
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26 Recycling Carts	Transfer from Fund 651	500,000
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27 Computer Equipment	Transfer from Fund 651	400,000
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28 Alternative Landfill	Transfer from Fund 651	220,000
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29 Landfill Environmental Remediation	Transfer from Fund 651	1,263,000
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1 PASSED AND ADOPTED THIS 21st DAY OF May, 2018
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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8 Ken Sanchez, President
9 City Council

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12 APPROVED THIS 31 DAY OF May, 2018
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15 Bill No. C/S R-18-24
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20 Timothy M. Keller, Mayor
21 City of Albuquerque
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25 ATTEST:

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28 Trina Gurule, Acting City Clerk
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CITY of ALBUQUERQUE TWENTY-THIRD COUNCIL

COUNCIL BILL NO. R-18-25 ENACTMENT NO. R-2018-028

SPONSORED BY: Trudy E. Jones, by request

1 RESOLUTION

2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2019; TO MEET FIVE-YEAR GOALS.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five-year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objectives process, and
10 on August 19, 1994 the Mayor approved it; and

11 WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,
12 revising the goals and objectives process (Enactment Number 39-1997), and
13 on November 10, 1997, the Mayor approved it; and

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,
15 Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process
16 for the establishment of Five Year Goals and Annual Objectives, as part of the
17 annual budget process; and

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 17-151; Enactment Number R-2017-011), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2019 (FY/19).

21 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
22 ALBUQUERQUE:

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/19, grouped under the eight five-year goals of the City.

25 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Continue to provide wrap-around services to clients
4 visiting the Health and Social Services Centers as well as leverage additional
5 resources by identifying new trends within the social service arena; creating a
6 focus group to brainstorm new programming ideas based on current trends;
7 work with the Office of Refugee and Immigrant Affairs (OIRA) to engage and
8 deliver services to the undocumented within the City of Albuquerque. A status
9 report will be submitted by the end of the third quarter FY/19 to include
10 updates and potential ideas for new wrap-around services and programming
11 activities. (Family and Community Services)

12 OBJECTIVE 2. EDU Series Phase I study was completed and
13 revealed that an additional Phase is needed to seek necessary buy in and
14 approvals. EDU Series Phase II includes meeting with City Human Resource
15 Department, City Legal and Labor Relations Unions. Implementation of EDU
16 services is contingent on Mayor and City Council approvals. By the end of
17 FY/19, submit a report to the Mayor and City Council. (Family and Community
18 Services)

19 OBJECTIVE 3. Expand Tree Plotter GIS inventory program from 5
20 parks which will include identification, quantity and estimated age. This
21 information will be available to the public. Update SharePoint with status
22 report by the end of FY/19. (Parks & Recreation)

23 OBJECTIVE 4. Finalize construction of Los Altos Pool. Develop new
24 facility program schedule. Hire and train staff. Update SharePoint with status
25 report by the end of FY/19. (Parks & Recreation)

26 OBJECTIVE 5. Replace bridge decks on at least 4 wooden bridges
27 throughout the trail system with light weight concrete bridge decks to improve
28 customer experience and maintenance efficiencies. Update SharePoint with
29 status report by the end of FY/19. (Parks & Recreation)

30 OBJECTIVE 6. Develop a plan to reduce or eliminate the dependency
31 on the General Fund for the Golf Enterprise Fund. Update SharePoint with
32 status report by the end of FY/19. (Parks & Recreation)

33 OBJECTIVE 7. Continue to work closely with city departments, the

1 community, and the AARP team to obtain the World Health Organization
2 designation for Albuquerque as an Age Friendly city through its ABQ Together
3 initiative. Submit a status report in SharePoint by the end of the fourth quarter
4 FY/19. (Senior Affairs)

5 OBJECTIVE 8. Complete National Accreditation of Bear Canyon,
6 Barelás, Highland, and North Domingo Baca through the National Institute of
7 Senior Centers on the National Council on Aging (this will be the second time
8 that the centers are accredited). Submit a status report in SharePoint by the
9 end of the fourth quarter FY/19. (Senior Affairs)

10 OBJECTIVE 9. Establish a uniform transportation policy to be used
11 department wide to account for all reimbursable trips within the AAA. Submit
12 a status report in SharePoint by the end of the fourth quarter FY/19. (Senior
13 Affairs)

14 OBJECTIVE 10. Enhance the RSVP new volunteer orientation,
15 training, and handbook to improve accountability, reporting of hours and the
16 safety of volunteers and participants. Submit a status report in SharePoint by
17 the end of the fourth quarter FY/19. (Senior Affairs)

18 OBJECTIVE 11. Collaborate with other City Departments to produce,
19 host and carry out the 2019 National Senior Games which will be held June 14
20 – 25, 2019. This event is anticipated to bring 10,000 plus athletes and their
21 families to the State, which is anticipated to have an economic impact of \$34
22 million. Submit a status report to the Mayor and City Council by the end of the
23 fourth quarter FY/19. (Senior Affairs)

24 OBJECTIVE 12. Develop specific plans for expanding youth
25 recreation, early childhood, afterschool and summer programs that will double
26 the number of students participating. Special focus should be made for at-risk
27 youth with the goal of keeping children out of harm's way. (Parks and
28 Recreation Department, Cultural Services Department, Family and Community
29 Services Department)

30 OBJECTIVE 13. The Department of Family and Community Services
31 will explore options to expand recreational and educational opportunities for
32 youth on Albuquerque's Westside, both after school and during the summer to
33 mitigate the current waiting list. (Family and Community Services Department)

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

OBJECTIVE 1. Implement and enforce the existing City of Albuquerque Alarm Ordinance for all fire and medical alarms. This will include coordinating with the False Alarm Reduction unit to collect annual permit fees for fire and medical alarms and collect service fees for excessive fire and medical false alarms and then gain access to these funds deposited in the False Alarm Enforcement and Education Fund to be used for public education programs on alarm systems, as stipulated in the ordinance. Update SharePoint with status report by the end of FY/19. (Fire Department)

OBJECTIVE 2. AFD proposes amending the Fire Ordinance Sections 8302.3 and 8302.4.2 by July 1, 2018. The revision is to create a Fire and Life Safety fee that would eliminate the annual operational inspection permit fees and the annual new existing business inspection fees. The revision will have a new standard annual charge of \$85.00 when a business applies for a new business registration and when any business renews an existing business registration with the City. The proposed fee of \$100.00 would generate \$3,100,000 per fiscal year. The current fee structure generates \$590,000 annually which results in a difference of \$2,510,000 of additional revenue annually. The Fire Marshal's office will still continue to bill separately for all other types of permits and services listed in Chapter 83 of the Fire Ordinance. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/19. (Fire Department)

OBJECTIVE 3. Implement the use of a Mechanical Cardiopulmonary Resuscitation (CPR) Device for all Cardiac Arrests within the City of Albuquerque. Evaluate the need for expansion of Mechanical CPR Devices to all Rescues in order to continue to raise the Return of Spontaneous Circulation (ROSC) rates in City of Albuquerque citizens suffering from Cardiac Arrest. Update SharePoint with status report by the end of FY/19. (Fire Department)

OBJECTIVE 4. Evaluate a Basic Life Support (BLS) Rescue Program for effect on East Central Avenue in order to reduce Engine and Rescue non-emergency medical call volume. Determine whether to recommend continuing

1 with, expanding, or ceasing the BLS Response Unit Pilot Program. Update
2 SharePoint with status report by the end of FY/19. (Fire Department)

3 OBJECTIVE 5. Develop a program for the implementation of a Fire
4 Service Aide program, and evaluate the viability of reducing the hiring age,
5 from 21 to 18 years of age, for the Albuquerque Fire Department. Provide a
6 report to City Council by the second quarter of FY/19. (Fire Department)

7 OBJECTIVE 6. Utilizing intelligence-led policing and utilizing data
8 from FY/17, APD will reduce crime and fear of crime by 10% in five priority
9 areas as identified by Albuquerque I-Team and APD Crime Analysis Unit.
10 Submit a status report to the Mayor and City Council by the end of FY/19.
11 (Police - Investigative Service)

12 OBJECTIVE 7. APD will complete a problem-oriented partnership
13 pilot program which will consist of each area command implementing three
14 SARA (Scanning, Analysis, Response, and Assessment) projects for a total of
15 18. To guarantee success, APD shall ensure that creativity is present; officers
16 will work in partnership with the community; ensure effective assessment
17 takes place; provide sufficient training at all levels; give officers the time and
18 support to problem solve properly; and provide suitable resources for
19 collecting, compiling, analyzing and disseminating data. Submit a status
20 report to the Mayor and City Council by the end of FY/19. (Police-
21 Neighborhood Policing)

22 OBJECTIVE 8. APD will create widespread changes by focusing on
23 initiatives that build community trust, creates a culture of community and
24 problem-oriented policing and officer accountability. This change will be
25 accomplished by increasing its overall operational compliance rate with the
26 DOJ Court Appointed Settlement Agreement (CASA) from 53% to 60%. Submit
27 a status report to the Mayor and City Council by the end of FY/19. (Police-
28 Professional Accountability)

29 OBJECTIVE 9. APD will create and implement a career path
30 compensation plan that includes establishing personalized, long term career
31 goals and objectives for all sworn officers which is aligned with the
32 organization's vision of retention, career development and succession
33 planning. Submit a status report to the Mayor and City Council by the end of

1 FY/19. (Police-Administrative Support)

2 OBJECTIVE 10. Develop a plan for the re-establishment of a City
3 Red Light Camera program. Report to the Mayor and City Council by the end
4 of the second quarter of FY/19. (Police Department- Administrative Support)

5 OBJECTIVE 11. Develop and execute a Memorandum of
6 Understanding (MOU) and/or contractual agreements with the Albuquerque
7 Public Schools Board of Education and respective Private Schools to
8 formalize the provision of Crossing Guard services for student crossings at
9 City elementary schools. The agreements shall include compensation to the
10 City for the hiring and training of Crossing Guards, and for the payment of
11 unemployment insurance claims of the Crossing Guards during school
12 summer and holiday breaks. (Police-Administrative Support)

13 OBJECTIVE 12. Complete a fiscal analysis for the establishment of a
14 Security Guard program for City parks, community centers, health and social
15 service centers, senior centers, and multigenerational centers. Report to the
16 Mayor and City Council by the end of the second quarter of FY/19. (Parks and
17 Recreation Department, Family and Community Services Department, Senior
18 Affairs Department)

19 OBJECTIVE 13. At the end of each quarter of Fiscal Year 2019, APD
20 shall report to the Council on the progress of testing SAE kits and the
21 progress toward hiring and training sufficient sex crimes detectives to follow
22 up on leads produced by testing results. It is the intent of the Council to
23 review progress and make adjustments, as necessary, to the budget at mid-
24 year to ensure that testing of kits is done in a timely manner that does not
25 create additional backlogs in other sections of the police department. (Police
26 Department- Investigative Services)

27 PUBLIC INFRASTRUCTURE. The community is adequately and efficiently
28 served with well planned, coordinated, and maintained infrastructure.

29 OBJECTIVE 1. Review the NMDOT provided bridge inspection
30 reports and reprioritize the 2019 Bond Program for Bridge Maintenance
31 Program if needed. Submit a status report to the Mayor and City Council by
32 the end of FY/19. (Municipal Development - Streets)

33 OBJECTIVE 2. Implementation of \$15 Million in CREBS projects.

1 Submit a status report to the Mayor and City Council by the end of FY/19.
2 (Municipal Development - Facilities/Energy)

3 **SUSTAINABLE COMMUNITY DEVELOPMENT.** Communities throughout
4 Albuquerque are livable, sustainable and vital.

5 **OBJECTIVE 1.** Educate and inform the community about the new
6 Integrated Development Ordinance (IDO) and begin IDO implementation,
7 orientation and enforcement. Update SharePoint with status report by the end
8 of FY/19. (Planning)

9 **OBJECTIVE 2.** Revitalize and rehabilitate metropolitan
10 redevelopment areas through rigorous community-based planning, innovative
11 financing techniques, and visionary design. Update SharePoint with status
12 report by the end of FY/19. (Planning)

13 **ENVIRONMENTAL PROTECTION.** Protect Albuquerque's natural
14 environments – its mountains, river, bosque, volcanoes, arroyos, air and
15 water.

16 **OBJECTIVE 1.** Open and begin operations of the new Penguin Chill
17 and River Otters exhibits at the ABQ BioPark. Additionally award the RFPs for
18 the architects and engineers to design the next phase of masterplan project at
19 the ABQ BioPark. These objectives span FY/18 and FY/19. Update SharePoint
20 with status report by the end of the third quarter FY/19. (Cultural Services-
21 BioPark)

22 **OBJECTIVE 2.** Expand youth programs to include after school and
23 summer activities, active recreation and environmental education programs
24 and projects at Parks and Recreation Facilities. Work in coordination with City
25 Departments, outside agencies and conservation groups. Update SharePoint
26 by the end of FY/19. (Parks & Recreation)

27 **ECONOMIC VITALITY.** The community supports a vital, diverse, and
28 sustainable economy.

29 **OBJECTIVE 1.** Work with regional private and public sector partners
30 to create a Freight and Industry Committee at the Mid-Region Council of
31 Governments. The Committee would allow private sector/industry input into
32 the transportation planning and prioritization process. Update SharePoint with
33 the status by the end of the fourth quarter of FY/19. (Economic Development)

1 **OBJECTIVE 2. Convene City Aviation, adjacent private land**
2 **developers, and other stakeholders to develop and promote an “Airport**
3 **Investment District” strategy to grow manufacturing on and around the**
4 **Sunport. Update SharePoint with the status by the end of the fourth quarter of**
5 **FY/19. (Economic Development)**

6 **OBJECTIVE 3. Work with Facebook and their "Facebook Community**
7 **Boost" program to initiate programs to train businesses, entrepreneurs, job**
8 **seekers and community leaders in digital and social media skills. Update**
9 **SharePoint with the status by the end of the second quarter of FY/19.**
10 **(Economic Development)**

11 **OBJECTIVE 4. Work with the Department of Finance and**
12 **Administration through the “Healthy Neighborhoods Albuquerque” initiative to**
13 **increase local purchases by City departments. The goal is to establish a**
14 **baseline of local purchases for each City Department; determine and set local**
15 **purchasing targets by department; conduct community outreach vendor fairs**
16 **to educate local businesses on “how-to” do business with the City; and**
17 **develop a City Buyers Training Program designed to maximize local**
18 **purchasing through the City’s existing purchasing framework. Update**
19 **SharePoint with the status by the end of the fourth quarter of FY/19.**
20 **(Economic Development)**

21 **OBJECTIVE 5. Work with partner organizations to develop better**
22 **information on the people, organizations and neighborhoods being served by**
23 **Economic Development programs. Update SharePoint with the status by the**
24 **end of the fourth quarter of FY/19. (Economic Development)**

25 **OBJECTIVE 6. Support the creation, operation of, interdepartmental**
26 **contributions to, and implementation activities of a Public-Private Partnership**
27 **for a Greater Central Corridor. The Partnership will focus on implementing**
28 **community-generated priorities embodied in 4 overarching multi-year goals in**
29 **the 12,000 acres of (a) attraction of \$2 billion of real estate (re)investment; (b)**
30 **\$1 billion reduction in the collective cost of living to households; (c) growth of**
31 **9,000 jobs; and (d) 25% poverty reduction (26,000 residents). Launch**
32 **interdepartmental/interagency technical working groups in cross-cutting areas**
33 **such as workforce linkages, infrastructure, transit ridership, etc. Solicit**

1 additional community priorities and translate technical planning language into
2 a vision and city action plan for Council consideration. Develop metrics
3 regarding customers served and geographic areas covered. Update
4 SharePoint with the status by the end of the fourth quarter of FY/19.

5 (Economic Development)

6 OBJECTIVE 7. Work in collaboration with regional partners to
7 develop programs to recruit software development companies, increase the
8 number of software professionals, and identify opportunities for local software
9 developers to provide services to out of state companies. Update SharePoint
10 with the status by the end of the fourth quarter of FY/19. (Economic
11 Development)

12 OBJECTIVE 8. Work in collaboration with the Department of Equity
13 and Inclusion and City Council to develop policy strategies that provide
14 support for small, local, minority-owned and women-owned companies
15 seeking to do business with the City of Albuquerque by expanding contracting
16 opportunities and increasing the procurement dollars spent with minority and
17 women-owned companies. Update SharePoint with the status by the end of
18 the fourth quarter of FY/19. (Economic Development)

19 OBJECTIVE 9. Work in collaboration with the Department of Cultural
20 Services to develop strategies that provide support to the local creative
21 economy. Update SharePoint with the status by the end of the fourth quarter
22 of FY/19. (Economic Development)

23 COMMUNITY AND CULTURAL ENGAGEMENT. Residents are engaged in
24 Albuquerque's community and culture.

25 OBJECTIVE 1. Complete design of the International District Library.
26 Update SharePoint with status report by the end of the fourth quarter FY/19.
27 (Cultural Services - Library)

28 OBJECTIVE 2. Open a newly redesigned International Ballooning
29 Hall of Fame exhibition with an emphasis on the STEM advancements of
30 inductees, and incorporate this new exhibition into Balloon Museum field trip
31 opportunities, educational programs, and other public programs for the
32 benefit of students, teachers, families, and tourists. Update SharePoint with
33 status report by the end of the fourth quarter FY/19. (Cultural Services -

1 Balloon Museum)

2 OBJECTIVE 3. The Albuquerque Museum will be the first US Museum
3 to host the Treasures of the Hispanic Society in November 2018. Update
4 SharePoint with status report when the exhibit opens in FY/19. (Cultural
5 Services - Museum)

6 OBJECTIVE 4. Complete a feasibility study for establishing a
7 Biopark Enterprise fund that includes an analysis of the admissions fee/rate
8 needed for the Biopark to become self-sufficient. Report to the Mayor and City
9 Council by the end of the second quarter of FY/19. (Cultural Services
10 Department- Biopark)

11 OBJECTIVE 5. Develop a plan to increase the use of the Kimo
12 Theatre for live performer theatre and musical events. Report to the Mayor and
13 City Council by the end of the second quarter of FY/19. (Cultural Services
14 Department)

15 OBJECTIVE 6. Complete a fiscal analysis of the addition of three to
16 four annual Summerfest events in Civic Plaza. Report to the Mayor and City
17 Council by the end of the second quarter of FY/19. (Cultural Services
18 Department)

19 GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is
20 ethical, transparent, and responsive to its citizens. Every element of
21 government contributes effectively to meeting public needs.

22 OBJECTIVE 1. Create and implement new Required Training for City
23 Employees: (1) A 16-hour Supervisor Leadership Academy to provide
24 professional development to City of Albuquerque supervisory staff in
25 accordance with the City of Albuquerque Administrative Instruction #7-39; (2)
26 Mandatory Workplace Harassment training for all city employees with online
27 training module for annual refresher; (3) New Diversity and Cultural Sensitivity
28 Training for all city employees with online training module for annual
29 refresher; (4) New Ethics in the Workplace Training for all city employees with
30 online training module for annual refresher. Update SharePoint with status
31 report by the end of FY/19. (Human Resources)

32 OBJECTIVE 2. Develop and formalize compensation guidelines
33 related to requests out of the normal calculation and/or for compensation

1 adjustments such as salary equity including issues for recruitment in high
2 demand areas, internal salary compression and/or retention considerations.
3 Providing guidance and understanding of the equity increase process, the HR
4 Classification/Compensation division would participate in analyzing requests
5 and facilitate the process for reviewing and recommending equity increases or
6 compensation requests for hiring out of the norm as part of a central HR
7 process. Update SharePoint with status report by the end of FY/19. (Human
8 Resources)

9 OBJECTIVE 3. Explore the possibility to move the City's group
10 benefit program from that of a Fully Insured benefit program to a Self-Funded
11 benefit program by FY/20. Update SharePoint with status report by the end of
12 FY/19. (Human Resources)

13 OBJECTIVE 4. Prepare a Report on the Pay Scale for engineers and
14 architects employed by the City in comparison to other local and state
15 agencies. Identify the pay increases necessary to be competitive with these
16 agencies and the effect to the general fund. Report to the Mayor and City
17 Council by the end of the second quarter of FY/19. (Human Resources
18 Department)

19 OBJECTIVE 5. Establish a Complete Count Committee for the 2020
20 Census to help build awareness about the census and why it is important for
21 the community to participate. Committee outreach activities should
22 commence by early 2020. (Department of Finance and Administrative
23 Services)

24 Section 2. That the Mayor shall submit a report by Goal to the City
25 Council at least semi-annually summarizing the progress made toward
26 implementation of all the one-year objectives and that any report called for in
27 this resolution shall be in the form of an Executive Communication from the
28 Mayor to the City Council, unless otherwise specifically noted.

1 PASSED AND ADOPTED THIS 21st DAY OF May, 2018
2 BY A VOTE OF: 8 FOR 0 AGAINST.

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4 Excused: Benton

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9 Ken Sanchez, President
10 City Council

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14 APPROVED THIS 31 DAY OF May, 2018

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17 Bill No. R-18-25

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21 Timothy M. Keller, Mayor
22 City of Albuquerque

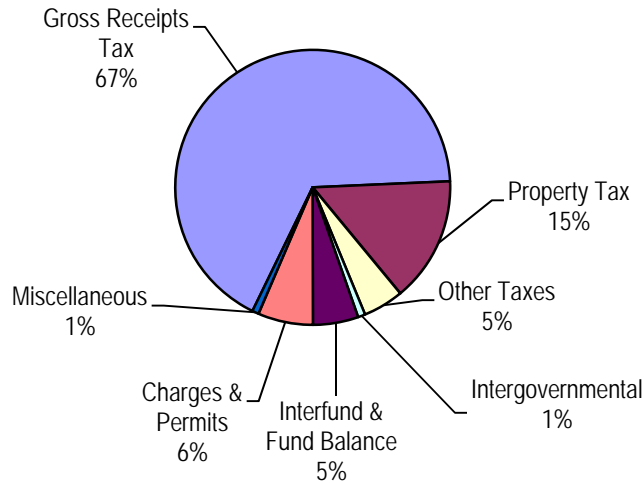
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26 ATTEST:

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29 Trina Gurule, Acting City Clerk

Where the General Fund money comes from:

FY/19 GENERAL FUND RESOURCES



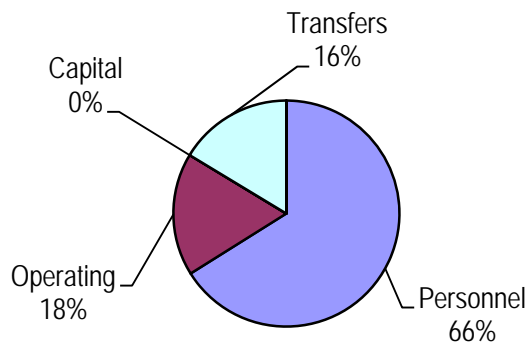
General Fund Resources

(\$000's)

Gross Receipts Tax	\$	386,792
Property Tax	\$	84,885
Other Taxes	\$	27,499
Intergovernmental	\$	4,928
Interfund Fund Balance/Adjustments	\$	30,747
Charges & Permits	\$	37,399
Miscellaneous	\$	4,469
Total Revenue	\$	576,719

And, where the money goes:

FY/19 GENERAL FUND APPROPRIATIONS
BY CATEGORY



General Fund Appropriations

(\$000's)

Personnel	\$	381,193
Operating	\$	101,231
Capital	\$	-
Transfers	\$	94,295
Total Appropriations	\$	576,719