

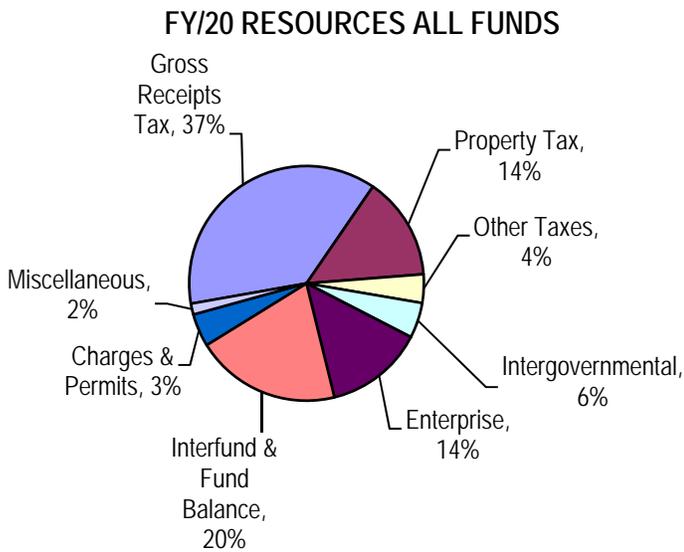
City of Albuquerque Mayor Timothy M. Keller

**ONE
ALBUQUE
ROQUE**



**Fiscal Year 2020
Approved Budget**

Where the money comes from:



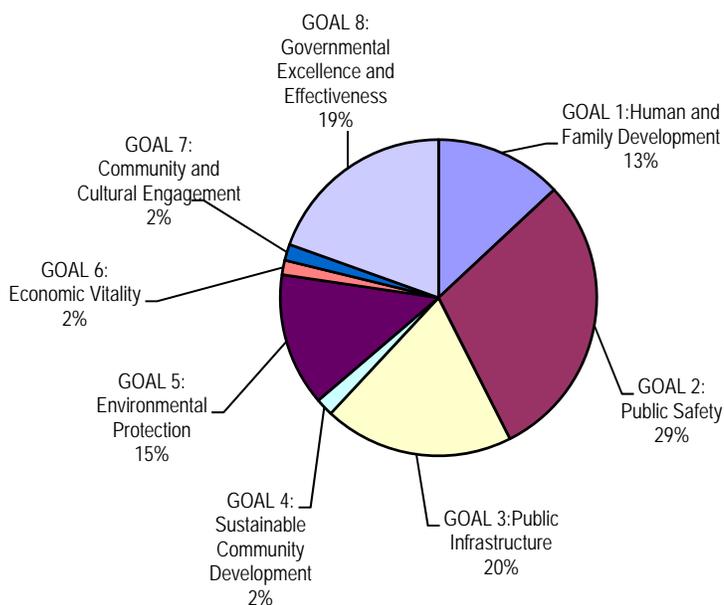
Combined Revenues by Source

(\$000's)

	Total
Gross Receipts Tax	\$ 413,771
Property Tax	\$ 157,053
Other Taxes	\$ 43,596
Intergovernmental	\$ 54,119
Enterprise	\$ 150,716
Interfund & Fund Balance	\$ 221,615
Charges & Permits	\$ 50,277
Miscellaneous	\$ 16,596
Total Revenue	\$ 1,107,743

And, where the money goes:

FY/20 APPROVED BUDGET



Appropriations by Goal

(\$000's)

GOAL 1: Human & Family Development	\$ 144,411
GOAL 2: Public Safety	\$ 326,905
GOAL 3: Public Infrastructure	\$ 214,666
GOAL 4: Sustainable Community Development	\$ 20,176
GOAL 5: Environmental Protection	\$ 150,504
GOAL 6: Economic Vitality	\$ 16,363
GOAL 7: Community & Cultural Engagement	\$ 18,426
GOAL 8: Governmental Excellence & Effectiveness	\$ 216,292
Total Appropriations	\$ 1,107,743

**CITY OF ALBUQUERQUE
FISCAL YEAR 2020
APPROVED BUDGET**



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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

July 1, 2019

To: Klarissa J. Peña, President, City Council

From: Timothy M. Keller, Mayor 

Subject: FISCAL YEAR 2020 APPROVED OPERATING BUDGET

I am submitting to you the Approved Operating Budget for the fiscal year beginning on July 1, 2019 (Fiscal Year 2020). This budget represents the combined efforts of Council and my Administration to produce a budget that directs resources to community priorities. Working together, we have begun to take control of our public safety problems and lay the foundation for a vibrant and forward-thinking environment to nurture, retain and attract businesses and families. Although we have made progress, we still have a long way to go. The Fiscal Year 2020 budget doubles down on successful investments in the areas of public safety, youth opportunity and economic development, while continuing to innovate and maximize the use of our resources.

The Fiscal Year 2020 Approved Operating Budget is structurally balanced at \$1.1 billion, of which \$641.6 million is the General Fund. Because of the availability of significant additional one-time revenue made possible by a correction in accounting practices related to revenue recognition (see Revenue Recognition Policy section within the Executive Summary), the budget directs resources to long-term investments in public safety vehicles, the Local Economic Development Act fund, job training, park security, pedestrian safety and street lighting, while using the remainder for traditional non-recurring expenses detailed throughout the budget.

Public Safety

The people of Albuquerque have told us unequivocally that public safety is their number one priority. Our budget funds 46.5% percent (\$298.2 million) of General Fund expenditures (\$641.6 million) for the Police (\$205.3 million) and Fire (\$92.9 million) departments and \$10.0 million for crime prevention programs within the Family and Community Services Department.

In 2018, we made the difficult decision to increase taxes in order to fund additional public safety needs, and Council set the requirement that 60% of those proceeds go to public safety in Fiscal years 2019 and 2020. Our Fiscal Year 2020 budget includes a total increase of \$49.4 million in the Police and Fire departments. This means that 85% of the revenue anticipated from the three-eighths tax increase has been appropriated for the Police and Fire departments in Fiscal Year 2020.

Albuquerque Police Department

This budget builds on the work of Albuquerque Police Department to increase its ranks, fighting crime through constitutional community policing, and continuing efforts to comply with the Department of Justice court-approved settlement agreement. The budget also reflects my administration's vision of

attacking crime from all sides, including initiatives aimed at addressing our community's struggles with homelessness, mental health challenges, and addiction.

1. **Building on Successful Efforts to Hire More Police.** APD's efforts to recruit both cadets and lateral officers have been highly successful. The budget includes a competitive pay package essential to retaining our officers, which spans into Fiscal Year 2020 under a two-year collective bargaining agreement, and development of an additional Police Academy at CNM.

This year, we want to build on those successes by addressing structural problems in the APD budget. In the past, budgeted officer positions were effectively reduced by a high assumed vacancy rate. Vacancy savings were then used to fund overtime, meaning that the overtime budget was not accurate either. This approach makes sense when a department's size is stagnant or shrinking, but does not provide adequate funding for a department like ours that is actively expanding.

The Fiscal Year 2020 addresses this structural problem by funding to the level of 1,053 officers, with a minimal assumed vacancy rate of 3.5%, which accurately represents the timeframe expected to hire and place new officers. The base recurring cost for new officers is \$3.7 million in funding which is budgeted in Fiscal Year 2020, and \$1.7 million in new funding for an additional 13 positions.

2. **Equipping APD for modern community policing.** Giving our police officers the tools they need to fight crime and implement constitutional community policing is essential. Last year, we were able to attend to basics like getting mobile phones for field officers and staffing up the Compliance Bureau that we created when I came to office. This year, we persuaded the New Mexico Legislature to step up with \$3.7 million in investments for APD including gunshot detection technology, funding for the gun intelligence center, and equipment for the forensic laboratory. Our budget for FY20 adds these smart investments as follows:

- Keeping up with the vehicle needs of our expanding numbers of officers has proven to be a challenge. The FY20 budget includes \$6 million of one-time revenue recognized as part of accounting corrections set aside exclusively for the purchase of APD and AFR vehicles.
- Our investments in compliance with the Department of Justice Court Approved Settlement Agreement (CASA) helped us reach many milestones in FY19, including passing the half-way mark and reaching 60% operational compliance for the first time. In his eighth report, the independent monitor stated, "The compliance efforts we have observed during this reporting period differ substantially from those we had observed earlier in the monitoring process. We have found the current APD executive staff to be fully committed to CASA compliance processes." The Fiscal Year 2020 Approved Operating Budget continues \$2.3 million in funding for the Compliance Bureau, plus adds an additional \$1.7 million to achieve the supervisor ratios required for compliance with the DOJ settlement agreement.
- The APD budget also includes:
 - \$1.2 million for Police Service Aides, who serve the community and provide key services at a lower cost to taxpayers, while also serving as a pipeline for new recruits.
 - \$1.3 million for support staff to assist in the 911 call center, process cases for the District Attorney's Office, and implement community policing.

Albuquerque Fire Rescue

Topping 110,000 calls for service in 2018, AFR responds to more calls for service per firefighter on duty than any other department in the country. The AFR budget for Fiscal Year 2020 includes expansions of successful innovative programs and a commitment to proactive approaches that reduce reliance on emergency services.

- Last year, we invested \$420,000 to develop the AFR Home Engagement and Alternative Response Team (HEART), a targeted care program to reduce the impact of frequent 911 callers through innovative approaches like home visits. In August 2018, six AFR members became state-certified community health workers and launched the HEART program. Since then, the team has assisted 79 community members and reduced their 911 calls by 59%. This year's budget includes funding to expand the HEART program by adding one lieutenant and one carpenter position to respond to the need to address more fall prevention and household safety issues to reduce 911 over-utilization.
- In addition, although funding to support a Basic Life Support Unit presence in the Southeast Heights and other high-need areas was initially cut, we were able to reprogram other funding to purchase three BLS units in FY19. These units will hit the streets in mid-May 2019 so AFR can 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. The BLS units are even more critical since AFR assumed sole responsibility for "down and out" calls, alleviating the burden on APD but increasing AFR calls by 2,101 in the last half of 2018 alone.
- The AFR budget also includes:
 - \$1 million to begin to fix structural problems in the budget so that Fire Fund money can be appropriately used for equipment and repairs.
 - \$475,000 to increase staffing at the Plans Checking Division of the Fire Marshal's Office, to enable the Office to process and approve construction and renovation projects more quickly.
 - \$125,000 to launch a community risk reduction program that AFR and APD developed jointly, to help schools and other facilities proactively recognize weak areas in safety, determine the proper training, technology and processes, and conduct threat assessments for events like active shooters and mass casualty violence.
 - Adjustments to the Fire and Life Safety Fee that introduce a graduated fee scale to reflect the wide range of businesses that AFR serves.

Other Public Safety Initiatives

1. **Homelessness.** We know that to end homelessness, we need to take a multi-faceted approach.

- In 2019, for the first time ever, the Emergency Housing Center remained open past March 15th, and will remain open all year. The center keeps an average of 300 people off of the streets each night. The Fiscal Year 2020 budget includes \$3.2 million to keep the

Emergency Housing Shelter open year-round and all day on the weekends. We have partners with Bernalillo County and the University of New Mexico Health Services Center to provide case management and health services at the Emergency Housing Center.

- We know that the most effective way to impact homelessness in the long-term is to connect individuals and families experiencing homelessness to permanent housing without preconditions and barriers to entry. With stable shelter, individuals have the structure they need to seek treatment, employment and education. The Fiscal Year 2020 budget includes an additional \$2 million of one-time money in housing vouchers and related housing first programs.
- We also know that to prevent homelessness and provide transition to people who previously experienced homelessness, we need affordable housing. In addition to our investments through the capital program, our budget includes \$4.2 million in affordable housing contracts and \$8.4 million in homeless service, transitional housing and emergency shelter contracts funded in this budget and other grant legislation.
- Finally we have seen success in reducing panhandling and homelessness through the "There's a Better Way" program that employs homeless citizens to restore and maintain cleanliness on City streets. Our budget increases funding to this program by \$15,000, adding a third van driver to give homeless men and women the opportunity to work on crews to remove weeds and litter. The van will also transport participants directly to the Emergency Housing Center.

2. **Behavioral Health and Substance Abuse.** In addition to funding targeted programs like COAST in the APD budget includes \$9.5 million in funding for service contracts for mental health, substance abuse, early intervention and prevention programs, domestic violence shelters and services, sexual assault services, and services to abused, neglected and abandoned youth.

3. **Safety in our Neighborhoods.** Enforcing quality of life ordinances is critical to make our streets, parks, transit systems and neighborhoods safe and healthy. The FY20 budget includes:

- \$711,000 for the Addressing Dilapidated and Abandoned Property Team (ADAPT, formerly known as Safe City Strike Force), including staff and materials to undertake board-ups of blighted properties and begin the process of condemnation and demolition, in addition to full funding of the Code Enforcement program and the additional sworn APD personnel noted above.
- Full funding (\$12.5 million) for the Animal Welfare Department, including additional money for spay and neuter vouchers and enhanced veterinary operations. Fiscal Year 2019 marked a record-breaking year of high survival and adoption rates for the Animal Welfare Department.
- \$1.75 million to enhance park security by adding security patrols to our City's amazing urban parks and capital investments to add cameras, lighting, fencing and other design features aimed at improving safety. The budget also fully funds the Safe Handling and Remediation

of Paraphernalia (SHARP) program to remove needles from our parks and other public places.

- The budget continues to support the Clean Cities and Block-by-Block programs, by providing funding to keep our streets clean and our neighborhoods free of graffiti.

Opportunities for Youth

The City remains committed to tackling the generational cycles of crime and poverty 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. We created the City's first ever Kids Cabinet, bringing together City departments, community leaders and youth from across the City to tackle the challenges facing our young people. Last year our Youth Connect initiative invested \$954,000 in additional funding for the City's Family & Community Services, Parks and Recreation, and Cultural Services Departments' efforts through before-school, after-school, summer and early childhood programming.

That plan produced amazing results in the summer of 2018. By creating an additional 525 summer slots at community center educational and athletic programs, we increased enrollment in these programs by 31%. Swim lesson registration increased by 18% over 2017. We hired 1,090 summer youth staff members, instilling a strong work ethic and teaching lifelong employment skills. We expanded summer hours on Friday nights at a number of community centers to keep more teenagers off the streets, including glow in the dark dodge ball, basketball tournament, and mixed martial arts clinics. Over 700 Girl Scouts participated in the Roar and Snore overnight at the Biopark. We enhanced "Camp Fearless," co-sponsored by APD. We introduced a variety of sports programming, proven to impart social skills and translate into enhanced school performance, including climbing, bicycle rodeo, tennis lessons and for the first time, youth pickle ball lessons. We expanded Bosque Youth Corps ecological education program, and created the first-ever full-day "Explorer Camp" based at the Open Space Visitor Center on the Westside. In response to this high-quality, accessible programming, 93% of families surveyed said they would recommend the City's summer programming to other families.

The Fiscal Year 2020 budget includes funding to expand these successes through:

- Adding another \$1,440,000 investment in youth programming, to be divided among Family & Community Services (\$735,000), Parks & Recreation (\$470,000), Cultural Services (\$155,000) and Senior Affairs (\$80,000). The plans for these funds include:
 - Creating over 80,000 total youth programming slots in summer and out-of-school time programming offered by the City and its partners. We will continue to prioritize the West Side and other locations that have historically had waiting lists.
 - Serving an additional 125 youth through educational programming offered at two new Albuquerque Public Schools sites.
 - Increasing community center programming slots by an additional 15%.
 - Creating 60 additional slots in multigenerational center youth programming.

- Investing \$172,681 to build out the aquatics program so that every outdoor pool can be open until 8 p.m., seven days per week during the summer.
- Fully funding the general fund support to the Head Start program, which has achieved full enrollment, and to pre-K and pre-school programs, which have the highest enrollment in the City's history.
- Continued funding for the Community Schools program.

Jobs and the Economy

Fiscal Year 2019 laid the foundation for the next decade of growth in the Albuquerque economy. We brought Netflix to build its first production hub outside of Hollywood, in the largest economic development deal in Albuquerque history. We also brought commitments for 1,000 new jobs to downtown, while filling vacant spaces with experimental creative economy businesses through the One Albuquerque Engage program. In order to continue on the path to a more vibrant, innovative and inclusive economy and spur job growth, the FY20 budget includes:

- \$1 million to support the Local Economic Development Act fund, which was used successfully in FY19 to incentivize the Netflix, Top Golf, Rural Sourcing, Inc., Taskus and Carenet projects.
- \$1 million to create an innovative Increment of One Job Training Albuquerque program in partnership with CNM, which will complement the State's highly successful JTIP program by focusing on training and education that leads to industry-recognized certifications and college degrees in areas where the Albuquerque labor market has the highest need.
- Full funding of the Economic Development Department's core programs, which include supporting local businesses, fostering entrepreneurship and recruiting new businesses.
- \$8.2 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.
- \$100,000 to contribute to the cost of bringing world-class exhibits like the Jim Henson Exhibition: Imagination Unlimited. 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 continue the work toward developing an intermodal transport hub.

Through our work with PNM and the Bloomberg Philanthropies American Cities Climate Challenge, the City has embarked on a number of innovative sustainability efforts. These include assembling a New Mexico municipal climate coalition, developing a 50 MW solar energy field that will provide service to the City through PNM, and transitioning our Light Duty fleet from gas towards clean diesel

and electric powered vehicles. The budget adds a sustainability position in the Aviation Department, which is one of the most natural resource-intensive operations in the City. Otherwise, these initiatives are largely being accomplished through existing budget and the support of our partners.

Finally, we recognize that City employees do an excellent job serving our community. This budget includes \$5.7 million to fund the equivalent of a 2% increase in compensation for all employees except those whose collective bargaining agreements provide for larger increases. As always, some compensation increases still must be negotiated for employees represented by a collective bargaining unit, and some of these funds may be used to collapse "steps" if the bargaining units wish to pursue negotiations for that approach.

I appreciate the effort and enthusiasm of all our City's staff in preparing the Fiscal Year 2020 budget. I also appreciate our City Councilors and their staff and look forward to working together on behalf of the people we serve.

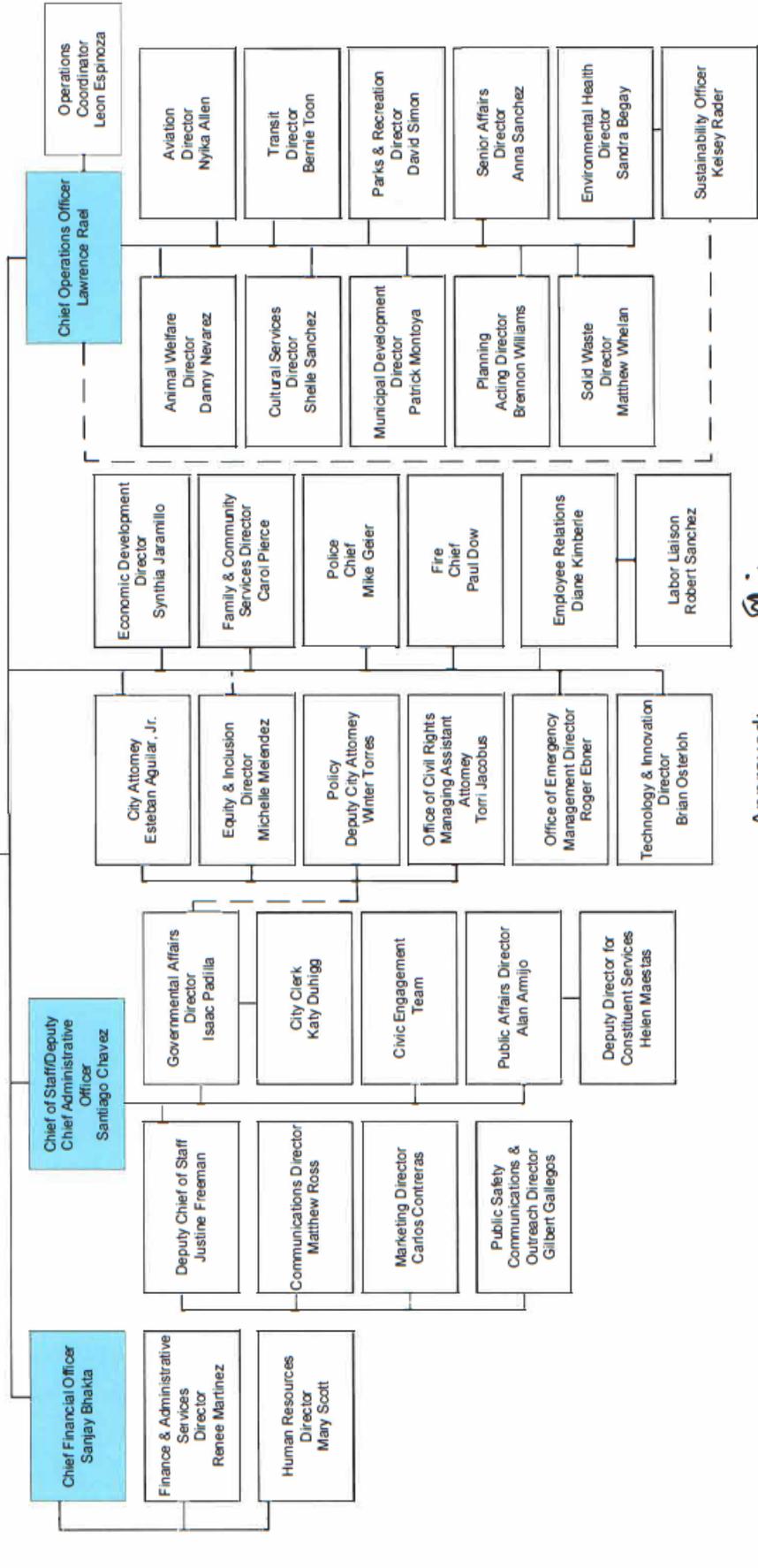
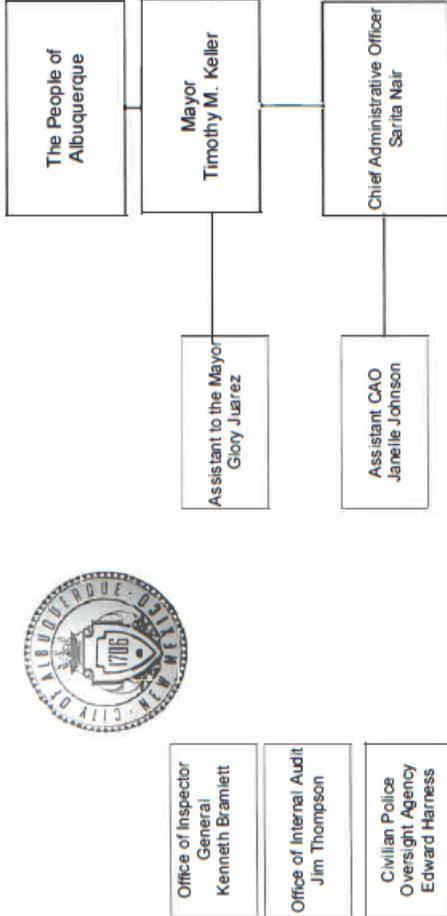


City of Albuquerque

City Council

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

Director of Council Services
Stephanie Yara



Approved: 
Sarita Nair, Chief Administrative Officer
July 18, 2019

ONE ALBUQUE ROQUE

city of albuquerque



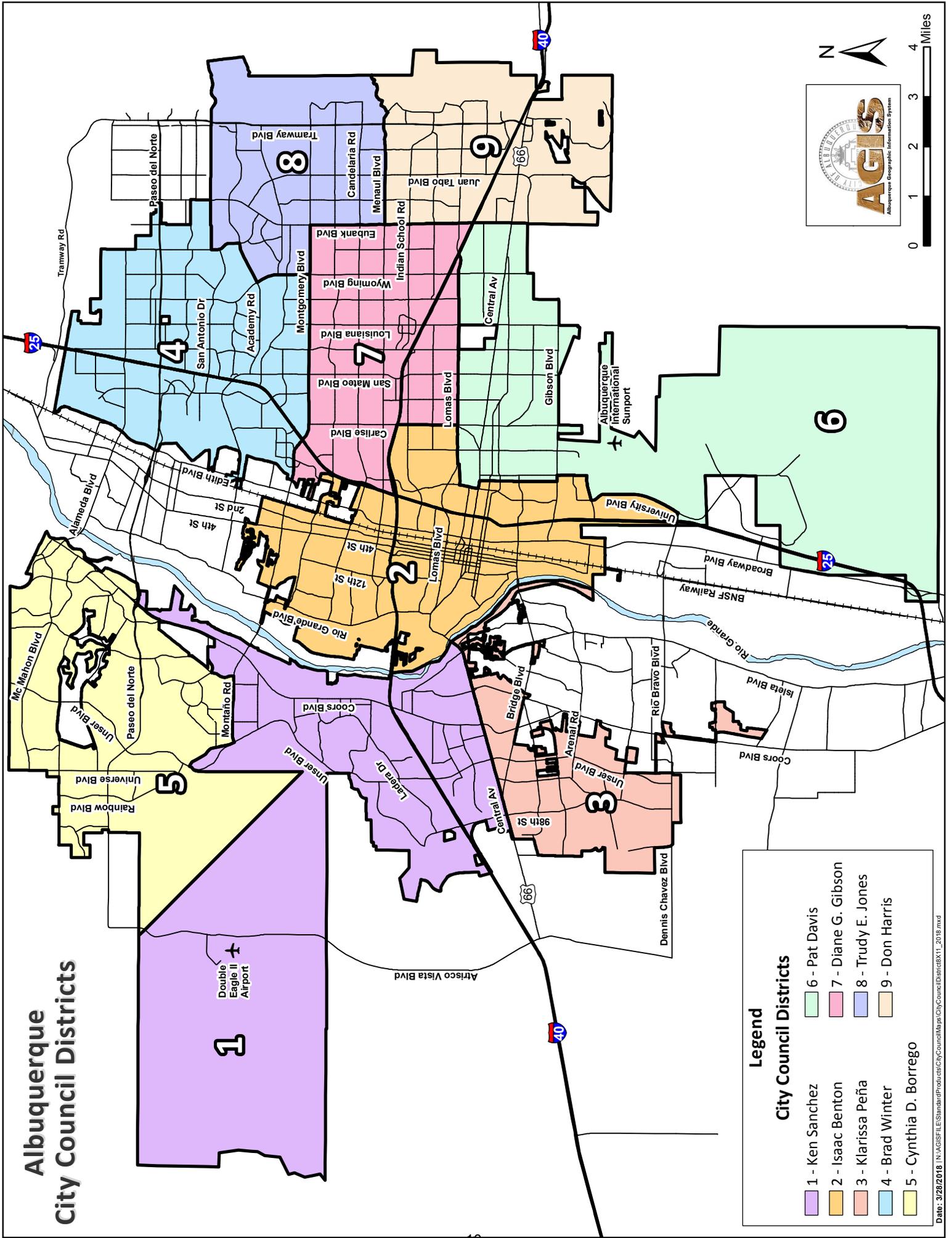
SAFE | INNOVATIVE | INCLUSIVE

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



Approved Budget | Fiscal Year 2020

Albuquerque City Council Districts



Legend

City Council Districts

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



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, President - District 3,
Brad Winter - District 4, Cynthia D. Borrego, Vice-President - District 5,
Ken Sanchez - District 1, Don Harris - District 9



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

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, 2018. 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

Acting Budget Officer

Renée Martínez

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Jayne Aranda

CITY SUPPORT, FAMILY AND COMMUNITY SERVICES, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, OFFICE OF INSPECTOR GENERAL, OFFICE OF INTERNAL AUDIT, TECHNOLOGY AND INNOVATION, TRANSIT

Linda Cutler-Padilla

AVIATION, FIRE, PLANNING, POLICE, SENIOR AFFAIRS, SOLID WASTE

Patsy Pino

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

Emma Romero

ANIMAL WELFARE, CULTURAL SERVICES, ENVIRONMENTAL HEALTH

**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, Tarrant, and Valencia. In the 2017 American Community Survey, the Albuquerque Metropolitan Statistical Area (MSA) had a population of 909,906. Albuquerque, with 556,718 residents, is the largest city in New Mexico and the 32nd largest city in the country. The City is culturally diverse: about 48.5% of the residents are Hispanic; 40.0% non-Hispanic white; 3.8% Native American; 2.8% African American; 2.6% Asian American; and 2.3% other. The median household income per the 2017 ACS for the MSA is \$49,878. This is 86.5% of the U.S. average and compares favorably with other cities in the region. The median population age is 36.2 years; the median family income is \$63,840. 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. Fifty-four 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.

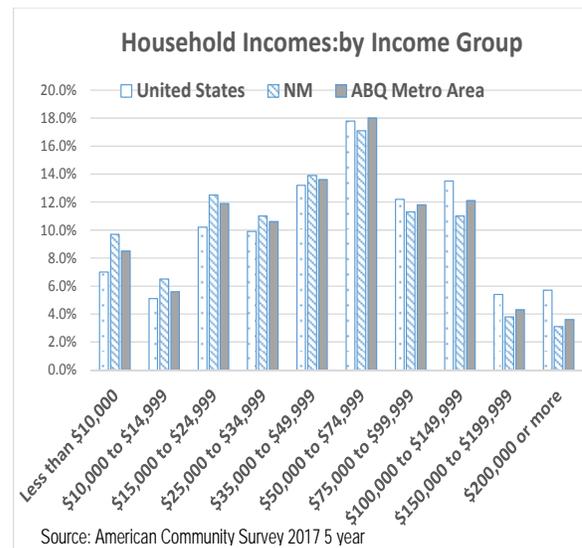
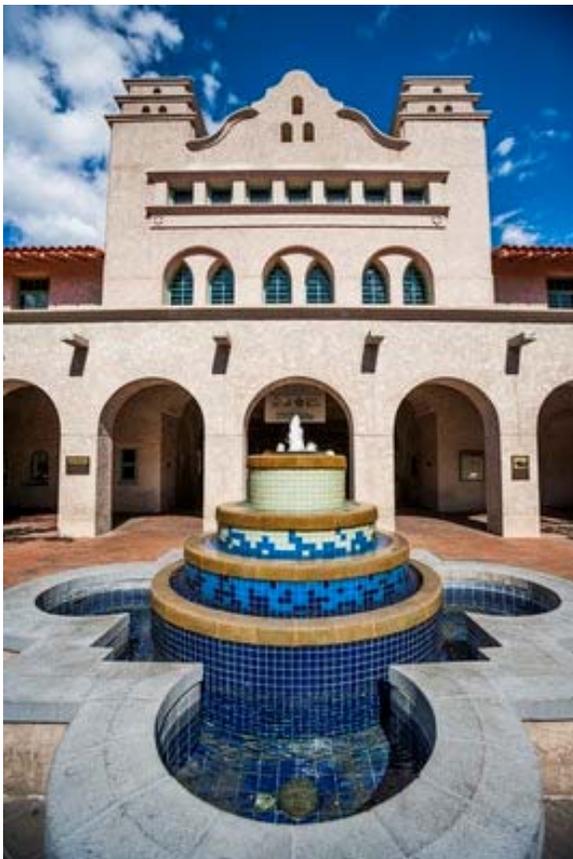
The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the City's Old Town was established and named after the Duke of Albuquerque, Viceroy of New Spain. The City still bears the 'Duke City' nickname.

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 2018

<u>Employer</u>	<u>Employees</u>	<u>Description</u>
Albuquerque Public Schools	14,810	Public School District
Kirtland AFB	10,125	Defense
Sandia National Labs	9,852	Research Development
Presbyterian	7,310	Healthcare
UNM Hospital	6,021	Healthcare
City of Albuquerque	5,500	Government
State of New Mexico	4,950	Government
University of New Mexico	4,210	Education
Lovelace Health Systems	4,000	Hospital/Medical Services
Bernalillo County	2,648	Government

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. Albuquerque

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 92-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 subsections, department IDs, 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 31st. If City Council fails to pass a budget by May 31st, 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 a proposed or approved 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 1.5625%, leaving an additional 1.125% 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 a property tax levy of up to 7.65 mills for general operations. The City has imposed 6.54 mills of property tax. Debt service property tax levies to meet the debt service on General Obligation (G.O.) bonds which 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 by vendor is provided to the City Council by Executive Communication (EC).

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**

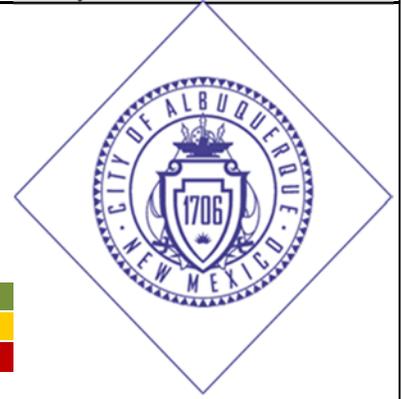
NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.

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

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.	<ol 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.	<ol style="list-style-type: none"> 1. The public is safe. 2. The public feels safe. 3. Public safety agencies are trustworthy, effective, transparent, and accountable to the communities they serve. 4. The community works together for safety. 5. Domestic and wild animals are appropriately managed and cared for. 6. The community is prepared to respond to emergencies. 7. There is a shared commitment to understanding and addressing the underlying conditions of crime.
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.	<ol style="list-style-type: none"> 1. The water and wastewater system is reliable and meets quality standards. 2. The storm water system protects lives, property, and the environment. 3. High speed Internet is accessible and affordable throughout the community. 4. Integrated transportation options meet the public's needs. 5. The street system is well designed and maintained. 6. Sustainable energy sources are available.
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ol style="list-style-type: none"> 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed, and maintained. 2. A mixture of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 3. The downtown area is vital, active, and accessible. 4. 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.	<ol style="list-style-type: none"> 1. Air, water, and land are protected from pollution in all areas of the city. 2. Water resources are sustainably managed and conserved to provide a long-term supply and drought reserve. 3. Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal. 4. Open Space, Bosque, the River, and Mountains are preserved and protected. 5. People are educated and engaged in protecting the environment and preserving natural resources. 6. The community recognizes and addresses the effects of climate change on the environment.
ECONOMIC VITALITY	The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.	<ol style="list-style-type: none"> 1. The economy is diverse in industry and sector. 2. The economy reflects strategic use of local assets. 3. There are abundant, competitive employment opportunities with competitive wages for people of all backgrounds. 4. All entrepreneurs and businesses have opportunities to develop and prosper. 5. People of all backgrounds and ages believe they have an economic future in Albuquerque.
COMMUNITY and CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ol style="list-style-type: none"> 1. Residents engage in civic, community, and charitable activities. 2. Residents engage in Albuquerque's arts and cultures. 3. 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.	<ol style="list-style-type: none"> 1. All city employees and officials behave ethically. 2. City of Albuquerque participates in mutually beneficial cooperative relationships with other governments. 3. City government and its leaders are responsive to Albuquerque's citizens. 4. Government protects the civil and constitutional rights of citizens. 5. Customers conveniently access city services, officials, public records, and information. 6. Financial and capital assets are maximized and protected and reported accurately and timely. 7. City employees are competent and well-trained to deliver city services efficiently and effectively. 8. The work environment for employees is healthy, safe, and productive.

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

The 2018 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 1: Human & Family Development

Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status
Good Public Health		68.0%	N/A	N/A	Desirable
Good Public Health	Obesity in population (NM) 2016	28.3%	3rd of 6	29.9%	Desirable
Access to Health Care Services	Residents with health insurance coverage 2016	92.9%	2nd of 6	91.4%	Desirable
Educated, Literate, Skilled Residents	Residents with high school education or more 2016	90.2%	2nd of 6	87.1%	Desirable
Root Causes Addressed	Number of people served by social service programs 2017	39,565	N/A	N/A	Desirable
Stable, Economically Secure Families	Point-in-time homeless count (Sheltered) 2018	956	N/A	N/A	Undesirable
Educated, Literate, Skilled Residents	APS high school graduation rate 2016	66.0%	6th of 6	84.0%	Undesirable
Affordable Housing	Homeowners paying 30% + of income for housing 2016	21.5%	3rd of 6	22.7%	Undesirable
Affordable Housing	Renters paying 30% + of income for housing 2016	50.1%	5th of 6	56.8%	Undesirable
Stable, Economically Secure Families	Families living in poverty with children under 18 2016	24.1%	4th of 6	15.9%	Undesirable

Goal 2: Public Safety

Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status
The Public Feels Safe	Residents feel safe outside during the day (survey) 2018	87.0%	N/A	N/A	Desirable
The Public Feels Safe	Residents feel safe outside during at night (survey) 2018	73.0%	N/A	N/A	Desirable
The Public is Safe	Average APD priority 1 call response time (receipt to on scene) in minutes 2017	12:27	N/A	N/A	Desirable
The Public Feels Safe	Vacant properties count 2017	664	N/A	N/A	Undesirable
Trust in Public Safety Agencies	Residents feel APD is respectful to citizens (survey) 2018	51%	N/A	N/A	Undesirable
The Public is Safe	Average EMS Advanced Life Support call response time (receipt to on scene) in minutes 2017	7:46	N/A	N/A	Undesirable
The Public is Safe	Fatal crashes per 100,000 population 2016	16.1	N/A	10.6	Undesirable
The Public is Safe	Property crimes per 100,000 population 2016	5,289	6th of 6	2,451	Undesirable
The Public is Safe	Violent crimes per 100,000 population 2016	901	6th of 6	386	Undesirable

The violent and property crime rates cover the 4-county metropolitan area

Goal 3: Public Infrastructure

Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status
Integrated Transportation	Public transportation riders per capita 2015	0.22	2nd of 6	N/A	Desirable
Walkability	Walk Score 2018	43	2nd of 6	N/A	Desirable
Reliable Water/Wastewater Sys.	Water loss (real and apparent) 2016	4.7%	N/A	N/A	Desirable
Quality Water/Wastewater Sys.	EPA compliance rate (peer average) 2016	99.9%	N/A	N/A	Desirable
Sustainable Energy	PNM renewable energy portfolio standard (20% by 2020) 2018	On Track	N/A	N/A	Desirable
Sustainable Energy	Residential energy consumption (million Btu) per capita (state-level data) 2016	54	2nd of 6	62	Desirable
High Speed Internet Access	Average internet download speed (Mbps) 2017	68	3rd of 5	N/A	Undesirable

Goal 4: Sustainable Community Development						
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status	
Mixture of Density	Housing units per sq. mile 2016	1,300	1st of 6	N/A	Desirable	
Available, Accessible Parks	Trust of Public Lands City Park Score Rating 2017	65	1st of 5	N/A	Desirable	
Available, Accessible Parks	Park Acres as percent of City Area 2017	24%	1st of 5	N/A	Desirable	
Available, Accessible Parks	Percent of people living within 10 minutes of a park 2017	86%	1st of 6	N/A	Desirable	
Mixed-use Areas Exist	New construction permits in Centers and Corridors 2017	16.4%	N/A	N/A	Desirable	
Vital, Active Downtown	Downtown Office Vacancy Rate 2018 (Third Quarter)	25.2%	3rd of 3	N/A	Undesirable	
Goal 5: Environmental Protection						
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status	
Sustainable Water Supply	Gallons per capita per day water usage 2017	128	2nd of 6	N/A	Desirable	
Safe Air, Land & Water	Ozone level (US Standard is 0.07 ppm as of 10/15) 2017	0.067	2nd of 6	N/A	Desirable	
Safe Air, Land & Water	EPA air compare (unhealthy days for general pop.) 2017	0	1st of 6	N/A	Desirable	
Preserved Open Space	Open space acres per capita 2018	0.05	2nd of 6	N/A	Desirable	
Active Citizen Conservation	Total pounds landfilled per person per day 2017	5	N/A	2.9	Undesirable	
Active Citizen Conservation	Residential recycling rate 2017	19%	N/A	35%	Undesirable	
Goal 6: Economic Vitality						
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status	
Business Growth	Business registrations 2017	5,178	N/A	N/A	Desirable	
Business Growth	Businesses still in business one year after starting 2017	87%	N/A	N/A	Desirable	
Belief in Economic Future	Residents feel hopeful in direction City is going (survey) 2018	68%	N/A	N/A	Desirable	
Economic Mobility	Average weekly wages (target of \$932) 2017	\$881	N/A	\$1,067	Undesirable	
Job Creation	Unemployment rate MSA (NSA) 2017	5.7%	6th of 6	4.4%	Undesirable	
Diverse Industries	Employment in government as % total 2017	21.0%	5th of 6	15.5%	Undesirable	
Economic Mobility	Per Capita Income 2016	\$39,665	5th of 6	\$ 51,075	Undesirable	
Economic Mobility	Average annual growth in per capita income 2016	2.6%	4th of 6	1.7%	Undesirable	
Economic Mobility	Income inequality ratio 2016	9.90	3rd of 3	N/A	Undesirable	
Belief in Economic Future	Net change in working aged people moving to/from the state 2016	-6,652	N/A	N/A	Undesirable	
Job Creation	Annual job growth 2017	0.3%	6th of 6	1.6%	Undesirable	
Goal 7: Community & Cultural Engagement						
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status	
Arts & Culture Engagement	Total attendance at the Albuquerque Balloon Fiesta 2017	887,970	N/A	N/A	Desirable	
Arts & Culture Engagement	Total attendance at the ABQ BioPark 2017	1,230,031	N/A	N/A	Desirable	
Community Engagement & Giving	Total Community Fund and United Way Program Support 2017	\$6,558,491	N/A	N/A	Desirable	
Civic Engagement	Voting Participation Rate (% of voting age pop.) 2016	52.9%	4th of 6	58.5%	Undesirable	
City Responsiveness	Residents rate quality of life as either "excellent" or "good" (survey) 2018	54%	N/A	N/A	Undesirable	
Celebrate/Respect Diversity	Residents believe relations between people of different cultures and racial backgrounds are positive (survey) 2018	61%	N/A	N/A	Undesirable	
Goal 8: Governmental Excellence & Effectiveness						
Desired Community Condition	Key Indicator	Latest ABQ	Peer Rank*	United States	Status	
Financial Assets Protected	General Obligation S&P bond rating 2017	AAA	N/A	N/A	Desirable	
City Responsiveness	311 Call Quality Average 2018	96%	N/A	N/A	Desirable	
Building Development Efficiency	Number of days required for commercial building permit approval 2017	13	N/A	N/A	Desirable	
City Responsiveness	City responsiveness to community needs (survey) 2018	28%	N/A	N/A	Undesirable	

FY/20 BUDGET SYNOPSIS

FY/20 Operating Budget

Resources

Total available resources for FY/20 of \$1.1 billion are \$110.0 million higher than the FY/19 original budget of \$997.7 million.

Gross Receipts Tax (GRT) is the City's major source of funding and is expected to make up 37% of total resources for FY/20. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 14% of total revenue in FY/20. 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 16% and 14%, respectively.

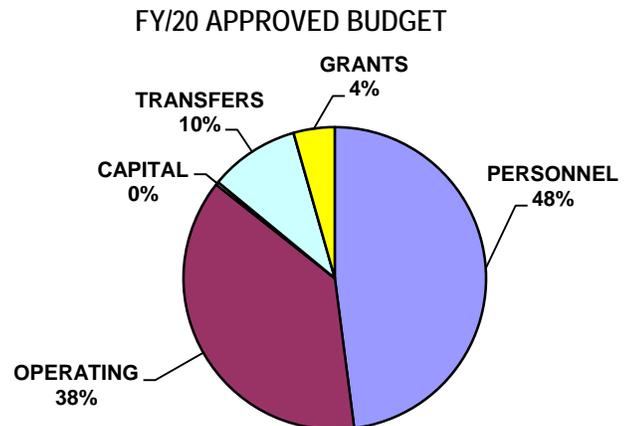
GRT, enterprise revenues and property taxes together make up about 65% of total revenues. Other revenue sources include intergovernmental revenues such as grants, interfund transfers, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspections, permits, etc.

	OPERATING BUDGET TOTAL RESOURCES (\$000's)									
	Actual FY/18	% of Total	Approved FY/19	% of Total	Revised FY/19	% of Total	Estimated FY/19	% of Total	Approved FY/20	% of Total
Gross Receipts Tax	338,248	36%	386,792	39%	389,649	38%	424,245	42%	413,771	37%
Property Tax	149,022	16%	155,229	16%	156,144	15%	156,718	15%	157,053	14%
Other Taxes	42,099	5%	43,759	4%	43,494	4%	43,250	4%	43,596	4%
Intergovernmental	42,456	5%	55,678	6%	55,278	5%	54,897	5%	54,119	5%
Enterprise	154,313	17%	148,955	15%	148,955	15%	154,273	15%	150,716	14%
Interfund	143,865	15%	151,675	15%	151,712	15%	154,326	15%	182,529	16%
Charges & Permits	46,068	5%	47,219	5%	46,245	5%	46,734	5%	50,277	5%
Miscellaneous	24,416	3%	15,542	2%	15,315	2%	18,112	2%	16,596	1%
Fund Balance & adj.	(10,381)	-1%	(7,138)	-1%	11,785	1%	(34,899)	-3%	39,085	4%
Total Revenue	930,106	100	997,710	100%	1,018,576	100%	1,017,657	100%	1,107,743	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/20 are \$1.1 billion. This is an increase of \$110.0 million from FY/19. The largest increases are within public safety areas for initiatives paid from the 3/8th cent GRT increase authorized by the Council in March 2018. Personnel costs continue to drive most of the City operating budget expenses, making up 48% 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 14%. Capital represents less than 1%.



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/20 After Interfund Eliminations (\$000's)	
	Total
Animal Welfare	12,512
Aviation	79,904
Chief Administrative Office	2,094
City Support	100,103
Civilian Police Oversight	1,027
Council Services	5,121
Cultural Services	44,690
Economic Development	6,000
Environmental Health	8,693
Family and Community Services	80,224
Finance and Administrative Svc	70,725
Fire	97,848
Human Resources	90,799
Legal	6,349
Mayor's Office Department	1,070
Municipal Development	61,456
Office of Internal Audit	976
Office of Inspector General	505
Office of the City Clerk	2,656
Parks and Recreation	42,533
Planning Department	17,069
Police	209,848
Senior Affairs	18,149
Solid Waste	71,658
Technology & Innovation	24,183
Transit	51,551
Grand Total	1,107,743

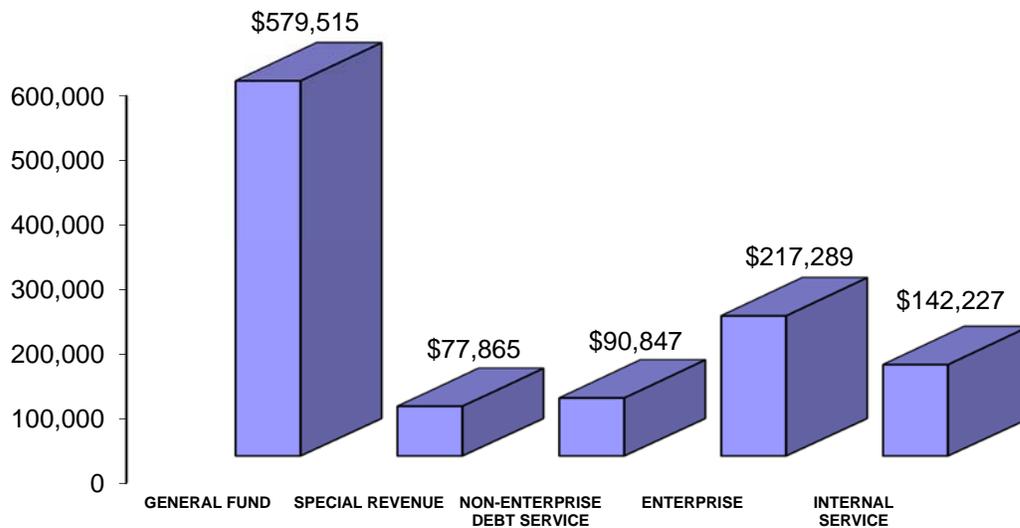
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

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 six 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/20 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/20 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/20 Net Appropriations by Fund Type in (\$000's)
(net of Interfund Transfers)**



**FY/20 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND
(\$000's)**

	% of Total	General Fund	Special Funds Included	Special Funds Not Included	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
1 - Human and Family Development									
CS-Cultural Services Dept		12,516	0	0	0	0	0	0	12,516
FC-Family Community Svcs Dept		43,970	0	27,924	0	4,753	0	(1,264)	75,383
SA-Senior Affairs Department		10,109	7,872	1,023	0	0	0	(855)	18,149
PR-Parks and Recreation Dept		31,914	0	254	0	5,146	0	(1,723)	35,591
EH-Environmental Health Dept		1,945	827	0	0	0	0	0	2,772
Sub Total	13.0	100,454	8,699	29,201	0	9,899	0	(3,842)	144,411
2 - Public Safety									
AW-Animal Welfare Department		12,479	0	33	0	0	0	0	12,512
CP-Civilian Police OS Dept		1,027	0	0	0	0	0	0	1,027
FD-Fire Department		92,870	2,145	2,858	293	0	0	(318)	97,848
FC-Family Community Svcs Dept		4,841	0	0	0	0	0	0	4,841
TI-Technology and Innovation		829	0	0	0	0	0	0	829
PD-Police Department		205,348	670	4,039	0	0	0	(209)	209,848
Sub Total	29.5	317,394	2,815	6,930	293	0	0	(527)	326,905
3 - Public Infrastructure									
AV-Aviation Department		0	0	0	0	82,342	0	(2,438)	79,904
ED-Economic Development Dept		1,000	0	0	0	0	0	0	1,000
MD-Municipal Development Dept		35,104	6,254	0	0	2,249	0	(2,149)	41,458
City Support Department		15,230	0	0	90,554	0	0	(13,480)	92,304
Sub Total	19.4	51,334	6,254	0	90,554	84,591	0	(18,067)	214,666
4 - Sustainable Community Development									
MD-Municipal Development Dept		497	0	0	0	0	0	0	497
PR-Parks and Recreation Dept		2,610	0	0	0	0	0	0	2,610
PL-Planning Department		17,354	0	0	0	0	0	(285)	17,069
Sub Total	1.8	20,461	0	0	0	0	0	(285)	20,176
5 - Environmental Protection									
CS-Cultural Services Dept		14,542	2,500	0	0	0	0	0	17,042
PR-Parks and Recreation Dept		4,332	0	0	0	0	0	0	4,332
SW-Solid Waste Department		0	0	97	0	77,405	0	(5,844)	71,658
EH-Environmental Health Dept		1,531	2,746	2,061	0	0	0	(417)	5,921
TR-Transit		29,903	0	935	0	56,576	0	(35,863)	51,551
Sub Total	13.6	50,308	5,246	3,093	0	133,981	0	(42,124)	150,504
6 - Economic Vitality									
ED-Economic Development Dept		5,000	0	0	0	0	0	0	5,000
MD-Municipal Development Dept		19	0	0	0	5,734	0	(1,599)	4,154
FA-Finance and Admin Svc Dept		0	15,661	0	0	0	0	(8,452)	7,209
Sub Total	1.5	5,019	15,661	0	0	5,734	0	(10,051)	16,363
7 - Community and Cultural Engagement									
CC-Office of the City Clerk DP		2,241	0	0	0	0	0	0	2,241
CS-Cultural Services Dept		14,279	783	73	0	0	0	(3)	15,132
LG-Legal Department		412	0	0	0	0	0	0	412
City Support Department		641	0	0	0	0	0	0	641
Sub Total	1.7	17,573	783	73	0	0	0	(3)	18,426
8 - Government Excellence and Effectiveness									
CC-Office of the City Clerk DP		415	0	0	0	0	0	0	415
CL-Council Services		5,121	0	0	0	0	0	0	5,121
MD-Municipal Development Dept		14,295	3,390	0	0	0	0	(2,338)	15,347
FA-Finance and Admin Svc Dept		10,016	6,500	0	0	0	48,932	(1,932)	63,516
LG-Legal Department		5,937	0	0	0	0	0	0	5,937
TI-Technology and Innovation		15,283	0	0	0	0	9,724	(1,653)	23,354
MA-Mayor's Office Department		1,070	0	0	0	0	0	0	1,070
CA-Chief Administrative Office		2,094	0	0	0	0	0	0	2,094
IA-Internal Audit Department		976	0	0	0	0	0	0	976
IG-Office of Inspector GenDept		505	0	0	0	0	0	0	505
HR-Human Resources Department		3,643	0	0	0	0	87,242	(86)	90,799
City Support Department		19,658	0	0	0	0	0	(12,500)	7,158
Sub Total	19.5	79,013	9,890	0	0	0	145,898	(18,509)	216,292
Grand Total	100.0	641,556	49,348	39,297	90,847	234,205	145,898	(93,408)	1,107,743

PUBLIC SAFETY QUARTER CENT TAX

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

transport and processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$38.6 million. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations (\$000's)	
Department	FY/20
<i>Police</i>	
On-going Recurring Costs	13,123,000
Prisoner Transport/processing	2,316,000
	15,439,000
<i>Fire</i>	
On-going Recurring Costs	13,123,000
<i>Family and Community Services</i>	
Administrative Operating Costs	1,011,887
Affordable Housing Contracts	1,815,350
Educational Initiatives	709,625
Emergency Shelter Contracts	862,558
Health & Human Services	912,150
Homeless Support Services	394,750
Mental Health Contracts	2,090,450
Youth Gang Contracts	727,580
Substance Abuse Contracts	1,510,650
	10,035,000
Total	38,597,000

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

In March, 2018, the City imposed a 3/8% Gross Receipts Tax, the Hold Harmless Gross Receipts Tax, which became effective July 1, 2018. The enabling legislation mandates at least 60% of this new tax be spent on improving public safety in the City of Albuquerque in fiscal years 2019 and 2020. The new 3/8% Gross Receipts Tax increment is forecasted to generate \$57.9 million in Fiscal Year 2020. After taking into account the 1/12th state required reserve, this leaves \$53.1 million available for appropriation. The FY/20 Budget allocated approximately to 85% toward public safety initiatives.

Specifically, over \$41.3 million (71%) is budgeted for the Albuquerque Police Department and Albuquerque Fire Department. Over \$8.1 million (14%) of additional public safety funds are budgeted in other departments 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.

Some initiatives funded in whole or in part by the new Gross Receipts Tax include:

- Plans for APD to increase the number of sworn officers to 1,200 over the course of four years which began in FY/19 (currently at 1,053).
- Increased staffing at APD's Real Time Crime Center which will support the concepts of intelligence-led policing.
- Increased the number of APD Police Service Aides which provide traffic control and other support allowing certified officers more time for policing activities.
- Funding for AFR for the ADAPT program (formerly the Safe City Strike Force) to board up abandoned and dilapidated buildings which have become a nuisance and public safety hazard.
- Additional staff for the Fire Marshal's Office, additional para medicine staff and a carpenter to support the HEART fall prevention program team.
- Additional funding for homeless initiatives including expanded hours and services at the Emergency Housing Center.
- Expanded services in the One ABQ: Youth Connect initiative.



GENERAL FUND FY/20 OPERATING BUDGET

The approved General Fund budget for FY/20 is \$641.6 million which reflects an 11.2% increase over the original FY/19 budget of \$576.7 million and an 8.0% increase over the estimated actual expenditures for FY/19. The significant change is a combination of changes in recurring and non-recurring revenue. The influx of new money from the 3/8th Hold Harmless GRT tax and the new internet and hospital tax revenue are driving the majority of the recurring growth. The non-recurring increase reflects a change to the City's revenue recognition policy that is described in the next section (Revenue Recognition Policy). The amount of non-recurring appropriations at \$29.0 million is significantly higher as compared to \$9.2 million in the FY/19 original budget.

Appropriations

The approved General Fund budget for FY/20 is significantly higher at \$641.6 million reflecting a total increase of \$64.8 million or 11.2% over the original FY/19 number, not including reserves. The majority of new appropriated dollars is targeted for improving public safety in the community expanding services and support for the homeless, expanding youth programs, improving streets and parks, and investing in economic development projects and job training.

The Police Department has over \$3.3 million in new funding for additional officers, Crisis Outreach and Support Team (COAST) specialists, crisis intervention training, police service aids, Real-Time Crime Center staffing and a wage adjustment for Prisoner Transport Officers.

The Fire Department has \$1.5 million in new funding for the following: new positions, overtime specific to new training, support for fall prevention, community risk reduction, and the ADAPT (Abatement and Dilapidated Abandoned Property Team) programs, Office of Emergency Management grants management, fleet management, and a one-time increase to free up the Fire Fund to cover equipment costs.

Nearly one million dollars in new money is included in Family & Community Services, Cultural Services, Parks & Recreation, and Senior Affairs for One Albuquerque Youth Connect programs aimed at keeping 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, and medical insurance costs increased by 3.5%. Funding is included in the Human Resources Department to allow for increased recruitment and retention efforts. 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/20 such as Palo Duro Fitness and Aerobics rooms, North Domingo Baca Gym, information systems, and the Penguin exhibit at the BioPark. Non-recurring funding of \$1.6 million is budgeted for operating expenses related to the National Senior Games to be held in Albuquerque in June 2019.

REVENUE RECOGNITION POLICY

The City has historically used a 30-day modified accrual basis of accounting for the governmental fund financial statements and budgetary purposes. That is, under the current policy, the City recognizes Gross Receipts Tax (GRT) and Property Tax (PT) revenue earned in the months of July through June for a given fiscal year. This policy is inconsistent with how other revenues such as franchise tax and fees are recognized, and inconsistent with how the State of New Mexico, other municipalities in New Mexico and 95% of all governmental entities in the United States recognize the revenue. Therefore, effective

July 1st, 2019, the City will correct the modified accrual period from 30 days to 60 days, which will then accurately capture the revenues earned in July to June for fiscal years moving forward.

This change in policy means that the Gross Receipt Tax and Property Tax revenue received in August 2019 is not budgeted in FY/19. For budgetary purposes, this additional amount is considered as a one-time available resource through the opening fund balance in fiscal year 2020.

REVENUE AND EXPENDITURE AGGREGATES

The following two tables show aggregated revenues and appropriations as estimated over a 2-year period. For FY/20, the General Fund budget reflects a 5.4% increase in revenue as compared to the original FY/19 budget and a 4.7% increase as compared to the revised estimate for FY/19. Appropriations for the General Fund are 11.2% higher for FY/20 as compared to the original FY/19 budget, and 8.0% higher in FY/20 as compared to

the estimated actual for FY/19. The higher appropriation figures from FY/19 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.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING							
in (\$000's)							
(\$000's)	Original Budget FY/19	Estimated Actual FY/19	Change Original FY/19 & Est. FY/19	% Change Est. FY/19 to Original FY/19	Approved Budget FY/20	% Change Original FY/19 & Appvd. FY/20	% Change Est. FY/19 & Appvd. FY/20
Revenue:							
Recurring	\$578,132	\$582,513	\$4,381	0.76%	\$612,709	5.98%	5.18%
Non-recurring	\$4,466	\$3,859	(\$607)	-13.59%	\$1,332	-70.17%	-65.48%
TOTAL	<u>\$582,598</u>	<u>\$586,372</u>	<u>\$3,774</u>	<u>0.65%</u>	<u>\$614,041</u>	<u>5.40%</u>	<u>4.72%</u>
Appropriations:							
Recurring	\$567,498	\$573,641	\$6,143	1.08%	\$612,486	7.93%	6.77%
Non-recurring	\$9,221	\$20,212	\$10,991	119.20%	\$29,070	215.26%	43.83%
TOTAL	<u>\$576,719</u>	<u>\$593,853</u>	<u>\$17,134</u>	<u>2.97%</u>	<u>\$641,556</u>	<u>11.24%</u>	<u>8.03%</u>
Less: recurring funding held in reserve					(217)		
Recurring Balance					\$6		

For the non-general funds which include enterprise operations, a comparison of estimated revenues and appropriations is summarized in the following table. The significant increase from FY/19 to FY/20 is primarily due to a shift from a fully insured to a self-insured medical plan. This resulted in an increase to

both revenue and appropriations within the internal services funds. Also significant is a year over year increase in appropriations in the Aviation Enterprise Fund which appropriated \$20 million in working capital for security upgrades and other projects at the two airports.

ALL OTHER FUNDS (after interfund eliminations)							
in (\$000's)							
(\$000's)	Original Budget FY/19	Estimated Actual FY/19	Change Original FY/19 & Est. FY/19	% Change Est. FY/19 to Original FY/19	Approved Budget FY/20	% Change Original FY/19 & Apprvd FY/20	% Change Est. FY/19 & Apprvd FY/20
Revenue	\$442,541	\$452,479	\$9,938	2.25%	\$474,388	7.20%	4.84%
Appropriations	\$472,365	\$477,397	\$5,032	1.07%	\$528,228	11.83%	10.65%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$29.1 million and are detailed by department in the following table. The significant amount of non-recurring money resulted from a change in the City's revenue recognition policy in FY/19. In addition to providing for City sponsorship of special events held throughout the community, appropriations were made for economic development programs, public

safety and crime prevention programs focused on parks security, homeless services, housing vouchers and youth programming. Other highlights for FY/20 include \$6 million for the purchase of new and replacement vehicles for Police and Fire, and \$1.7 million in the Department of Senior Affairs for the 2019 National Senior Games.

Non-Recurring Items for FY/20 (\$000's)		
Department	Purpose	FY20
City Clerk	Audit and Contract for Election	30
Council Services	Hide Out Contract	25
	DeAnza Contract	3
	Criminal Justice Coordinating Council for LEAD Program	100
	Contract Services	30
City Support	LEDA	1,000
	Library Automation	400
	Neighborhood Traffic Management Program	100
	ADA Sidewalks	50
	SW Respite Care Center	200
	City Vehicles	6,000
Cultural Affairs	516 Arts	60
	ABQ Poet Laureate	2
	ABQ Todo	85
	AMP Music-South Broadway Cultural Center	20
	Flamenco Works - Barelás, Flamenco & the Will for Art	15
	Love Week Convoy of Hope	30
	National Institute of Flamenco	20
	NM Music Festival	30
	UNM Chicano Studies	30
	Balloon Museum Exhibits	100
	Special Events *	909
Economic Development	3 Sisters Kitchen	20
	ABQID	100
	AED Companion Program	50
	African American Chamber of Commerce	40
	Albuquerque Economic Development	100
	Barelás Mainstreet	40
	Downtown Mainstreet	60
	Green New Deal	20
	International Trade - Bernco	25
	Increment of One Job Training Program	1,000
	Native American Film Makers	10
	Nob Hill Mainstreet	60
	SE ABQ Success Center	25
	Southeast Economic Development Center	12
	Southwest Women's Collaborative	50
	STEPS	12
	TedXABQ	5
	Think Big	20
	Two Way Street News	20
	Vizionz-Sankofa	30
	West Community Development	13
Family & Community	Albuquerque Indian Center	25
	Amigos y Amigas	10
	Heading Home	225
	Housing Vouchers	2,000

Non-Recurring Items for FY/20 (\$000's)

Department	Purpose	FY20
	Serenity Mesa/HAC	100
	Sponsored Initiatives *	914
	Warehouse 508	20
Finance and Administrative Services	Pay Equity Form Configuration	20
Fire	ADAPT Program	300
	Fire and Life Safety Fee	341
	Fleet Operations	105
	Risk Reduction Program	29
	Operating Increases for Equipment and Personnel	920
	Overtime Appropriation Increase	79
Human Resources	City-wide Workforce Recruiting	500
	Harassment Avoidance Training	70
	Senior HR Analyst for City-wide Assistance	10
Inspector General	Contracted Investigator Services	100
Legal	Travel	30
	Citizenship Program	25
Municipal Development	Crossing Guards from APD	228
	CIP Coming On-Line	250
	Neighborhood and Parks Signs	75
	Pedestrian Safety	1,000
	Street Lighting	1,000
	Transfer to Stadium Fund	350
Planning	Drone Pilot Project	32
	IDO Community Planning for CPA Process	100
	Intl Energy Conservation Code Analysis	20
	MRA Masterplans for West Central, Unser & East Gateway	115
Police	APD Overtime Appropriation	960
	CIT ECHO Project	74
	DWI Prevention Lot Lease	250
	Electronic Control Weapon Lease	359
	Net Motion Contract	145
	Youth Outreach Program	30
Parks & Recreation	Bee City Pollinator	10
	Hawk's Wrestling Contract	30
	New Mexico Games	25
	Park Cleanliness & Health	54
	Park Security	1,750
	Parks Trash and Recycling Bins	100
	Reforestation Program	50
	SHARP Program	30
	UNM Summer Camp	40
Senior Affairs	National Senior Games	1,653
	SW Cares Hep C Awareness	75
	Tarde de Oro	15
Technology & Innovation	Mitsubishi UPS batteries	25
Transit	Transfer to Transit Operating Fund 661	900
All Departments	Leap Year - 1 Day Salary Accrual	1,301
	Risk Recovery	1,250
	TOTAL	29,070

* includes several items, See Appendix for full list

NON-RECURRING REVENUE

General Fund non-recurring revenue is listed in the following table. The 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 \$38 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/21 is estimated at \$1.3 million and is included as non-recurring revenue in FY/20, to ensure no recurring expenses are committed against it.

FY/20 Non-Recurring Revenues (\$000's)	
<u>General Fund - 110</u>	
Gross Receipts Tax Hold Harmless Distribution estimated to be received in FY/20 and eliminated in FY/21	1,332
	<hr/> 1,332

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 the enterprise funds. These capital appropriations are shown by fund in the following table.

Fiscal Year 2020 Capital Appropriations (\$000's)	
<u>Capital Acquisition Fund 305</u>	
Library Automation	400
Local Economic Development Act (LEDA) Projects	1,000
Convention Center Improvements	198
Park Development/Parks	100
Neighborhood Traffic Management	100
ADA Sidewalk Improvements	50
SW Respite Care Center	200
<u>Aviation Fund 613</u>	
Airline Coverage	6,000
Airport Security Improvements	10,000
LEDA Projects within Sunport and Double Eagle II Airports	4,000
<u>Solid Waste Fund 653</u>	
Automated Collection System	500
Refuse Equipment	6,200
Disposal Facilities	1,600
Facility Maintenance	400
Recycling Carts	500
Computer Equipment	396
Alternative Landfill	224
Edith Administrative/Maintenance Facility	500
Landfill Environmental Remediation	1,283

COMPENSATION

The following table reflects a ten-year history of compensation by bargaining unit. The FY/20 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 or received other compensation such as longevity pay, 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.

COMPENSATION BY BARGAINING UNIT											
UNION	2020 ^a	2019 ^a	2018 ^c	2017	2016 ^d	2015	2014 ^e	2013 ^f	2012 ^f	2011	Total
CPI Urban	2.60%	2.50%	2.50%	1.90%	0.70%	0.70%	1.60%	1.70%	2.90%	2.00%	16.5%
Blue Collar - Local 624 - AFSCME, AFL-CIO	2.00%	2.00%	1.00%	2.00%	1.5%	3.0%	0.0%	0.0%	0.0%	-1.77%	9.7%
Clerical and Technical - AFSCME 2962	2.00%	2.00%	3.00%	0.00%	1.5%	3.0%	0.0%	0.0%	0.0%	-1.21%	10.3%
Fire Firefighters Union	3.00%	3.00%	3.00%	2.00%	1.3%	1.3%	3.8%	0.0%	0.0%	-2.47%	14.8%
J Series - Security Staff	7.30%	14.45%	1.00%	2.00%	4.0%	3.0%	0.0%	0.0%	0.0%	-1.17%	30.6%
Bargaining Management	2.00%	2.00%	1.00%	3.50%	0.0%	3.0%	1.0%	1.0%	0.0%	-2.29%	11.2%
Non-Bargaining Management	2.00%	2.00%	0.00%	2.00%	1.5%	3.0%	1.0%	1.0%	1.0%	-2.79%	10.7%
Albuq. Police Officers Assoc.	4.50%	10.20%	0.00%	3.00%	4.4%	5.0%	0.0%	0.0%	0.0%	-2.41%	24.7%
Prisoner Transport Officers ^g	6.90%	2.00%	1.00%	2.00%	1.5%						13.4%
Transit - Local 624 - AFSCME	2.00%	10.08%	1.00%	2.00%	4.0%	3.0%	0.0%	0.0%	0.0%	-0.48%	21.6%

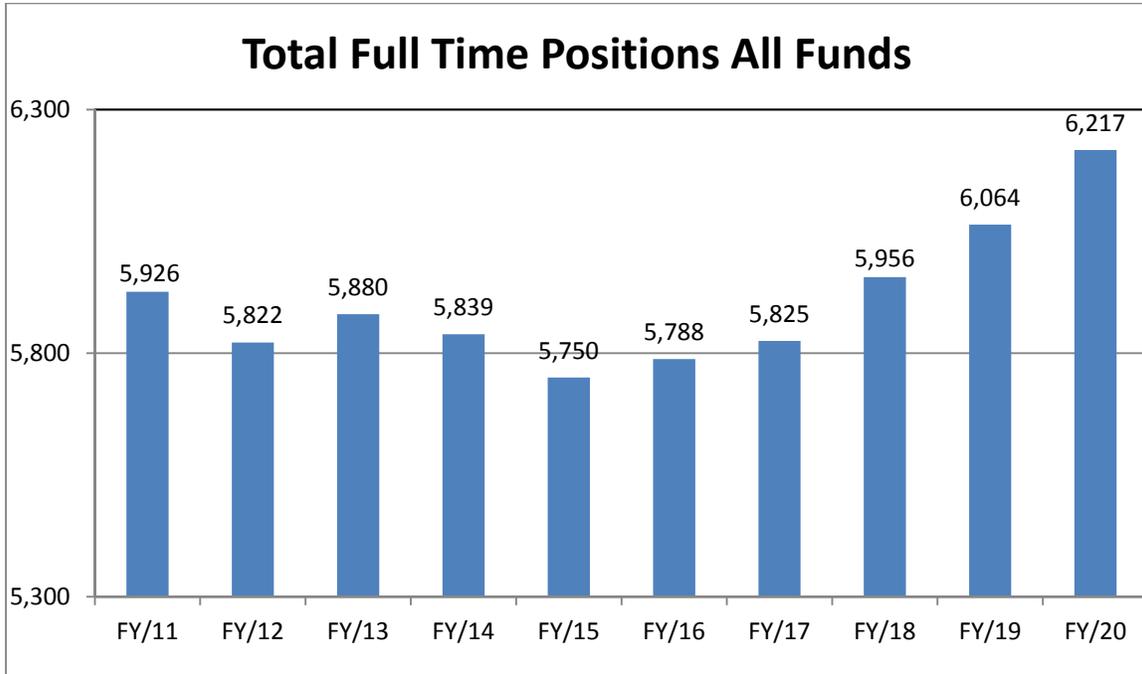
a) Percentages reflect COLA increases, Longevity pay increases (APOA), and/or consolidation of steps within grades (J Series).
b) Percentages for FY/19 reflect funded Increases subject to collective bargaining with negotiations not complete for some unions.
c) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
d) Bargaining Management did not negotiate the equivalent of a 1.5% wage increase in FY/16, negotiated in FY/17
e) 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.
f) 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.
g) A new union for Prisoner Transport was created Feb. 5, 2016. From FY/11 until that time they were recognized as part of the APOA Union.



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 increased by 153 full-time equivalent positions in FY/20 which is 2.6% higher than the original budget for FY/19. Most of the increase is in the General Fund and focused in the Police and Fire Departments. Police includes a total of 47 new

civilian positions and 13 supervisory level sworn positions. Fire includes 36 new positions primarily in Fire Prevention and Logistics. 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.



CHANGES IN CITY EMPLOYMENT												
	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	Original Budget FY/19	Approved Budget FY/20	Change Original FY/19 Approved FY/20	% Change Original FY/19 Approved FY/20
General Fund	4,052	3,956	4,017	3,989	3,944	3,976	4,040	4,120	4,221	4,360	139	3.4%
Enterprise Funds	1,300	1,300	1,314	1,311	1,345	1,356	1,361	1,370	1,380	1,387	7	0.5%
Other Funds	268	258	251	243	295	297	265	273	276	279	3	1.1%
Grant Funds	306	308	298	296	166	159	159	193	187	191	4	2.5%
TOTAL	5,926	5,822	5,880	5,839	5,750	5,788	5,825	5,956	6,064	6,217	153	2.6%

HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

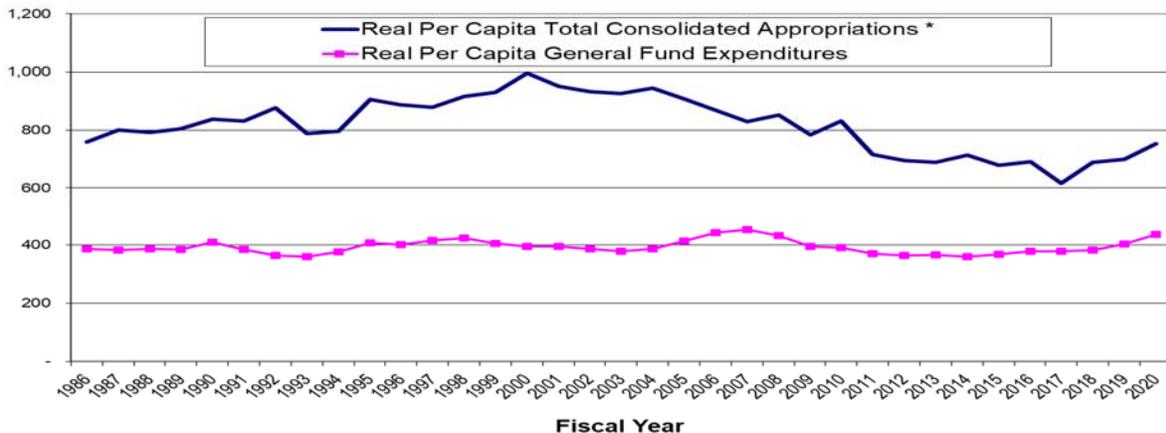
As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations has historically exceeded this benchmark by a substantial margin. In FY/02 growth began slowing 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.

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

For the 20 year period from FY/00 to FY/20, 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
2019 represents the estimated actual and 2020 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.

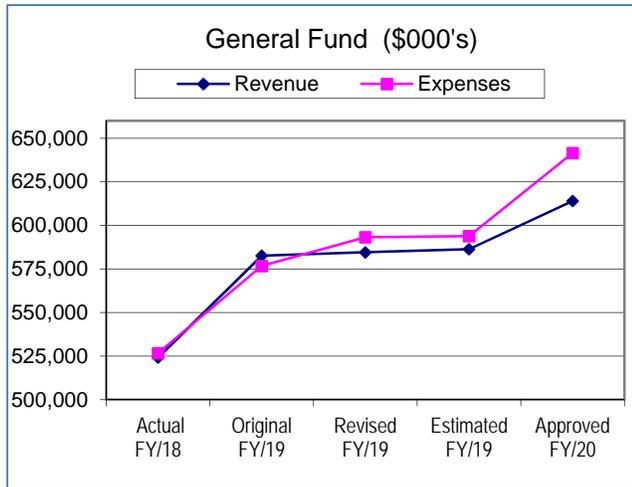
The City of Albuquerque maintains 1/12th or 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes 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/18 Actual	57,171	524,153	526,687	(2,446)	44,654	7,537
FY/19 Original	44,775	582,598	576,719	380	50,516	518
FY/19 Revised	54,637	584,559	593,219	845	48,369	(1,547)
FY/19 Estimated	54,637	586,372	593,853	845	48,369	(368)
FY/20 Budget	80,843	614,041	641,556	845	53,680	494

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/20 are budgeted at \$614 million, \$31.4 million or 5.4% above the FY/19 original budget of \$582.6 million. The significant increase is due to the new 3/8th GRT tax as well as the new internet and hospital tax revenue. The GRT revenue, now makes up over 67% of all General Fund revenues.

➤ The FY/20 General Fund operating budget is \$641.6 million, \$64.8 million above the FY/19 original budget of \$576.7 million, an increase of 11.2%. This increase is primarily due to the revenue recognition policy change in Note V.

a) Note V. Revenue recognition policy change.

Governmental fund financial statements are reported using the modified accrual basis of accounting. Under the modified accrual basis of accounting and the criteria outlined in GASB 33, revenues are recognized in the period in which they are earned when they are measurable and available. Available

means collectible within the current period, or soon enough thereafter, to pay liabilities of the current period. Beginning July 1, 2019, the City will change its revenue recognition policy and consider gross receipts and property tax revenues earned in the reported fiscal year as available when received within 60 days after year end, replacing the current policy of 30 day availability. This change aligns the City with the policy used by the majority of other governments within and outside the State of New Mexico. Consequently, in fiscal year 2020 the city will recognize gross receipts and property tax revenues received from September 2019 to August 2020, continuing the same pattern in future years. As the revenues received in August 2019 will be recognized neither in fiscal year 2019 nor in fiscal year 2020, they will be shown as a restatement to fund balance in fiscal year 2020.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
RECURRING REVENUES	515,385	578,132	581,594	582,833	612,709	34,577
NON-RECURRING REVENUES	8,768	4,466	2,965	3,539	1,332	(3,134)
TOTAL REVENUES	524,153	582,598	584,559	586,372	614,041	31,443
BEGINNING FUND BALANCE	57,171	44,775	54,637	54,637	80,843	a) 36,068
TOTAL RESOURCES	581,324	627,373	639,196	641,009	694,884	67,511
APPROPRIATIONS:						
RECURRING EXPEND/APPROPRIATIONS	511,467	567,498	573,007	573,640	612,486	44,988
NON-RECURRING EXPEND/APPROP	15,220	9,221	20,212	20,212	29,070	19,849
TOTAL APPROPRIATIONS	526,687	576,719	593,219	593,853	641,556	64,837
FUND BALANCE PER CAFR	54,637	50,654	45,977	47,156	53,328	2,674
ADJUSTMENTS TO FUND BALANCE	(2,446)	380	845	845	845	465
TOTAL RESERVES	44,654	50,516	48,369	48,369	53,680	3,164
AVAILABLE FUND BALANCE	7,537	518	(1,547)	(368)	494	(25)

GENERAL FUND FY/20 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/19 and FY/20, most are the result of either re-organizations between departments, reductions of one-time appropriations, or increases related to the revenue recognition policy change in FY/20. For

instance, in City Support, the increase is primarily to fund one-time transfers for vehicle purchases and LEDA incentives, and in Economic Development, one-time funding is included for an Increment of One Job Training Program. 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	
	FY19	FY20	Change	Change	FY/19	FY/20
Animal Welfare	11,473	12,479	1,006	8.8%	2.0%	1.9%
Chief Administrative Officer	1,812	2,094	282	15.6%	0.3%	0.3%
City Support	28,214	35,529	7,315	25.9%	4.9%	5.5%
Civilian Police Oversight	1,087	1,027	(60)	-5.5%	0.2%	0.2%
Council Services	4,213	5,121	908	21.6%	0.7%	0.8%
Cultural Services	39,601	41,337	1,736	4.4%	6.9%	6.4%
Economic Development	4,460	6,000	1,540	34.5%	0.8%	0.9%
Environmental Health	3,153	3,476	323	10.2%	0.5%	0.5%
Family and Community Services	40,881	48,811	7,930	19.4%	7.1%	7.6%
Finance & Administrative Services	9,446	10,016	570	6.0%	1.6%	1.6%
Fire	83,329	92,870	9,541	11.4%	14.4%	14.5%
Human Resources	2,776	3,643	867	31.2%	0.5%	0.6%
Legal	6,213	6,349	136	2.2%	1.1%	1.0%
Mayor	977	1,070	93	9.5%	0.2%	0.2%
Municipal Development	43,833	49,915	6,082	13.9%	7.6%	7.8%
Office of Inspector General	375	505	130	34.7%	0.1%	0.1%
Office of Internal Audit	948	976	28	3.0%	0.2%	0.2%
Office of the City Clerk	1,519	2,656	1,137	74.9%	0.3%	0.4%
Parks & Recreation	35,210	38,856	3,646	10.4%	6.1%	6.1%
Planning	17,348	17,354	6	0.0%	3.0%	2.7%
Police	188,856	205,348	16,492	8.7%	32.7%	32.0%
Senior Affairs	10,396	10,109	(287)	-2.8%	1.8%	1.6%
Technology & Innovation	15,197	16,112	915	6.0%	2.6%	2.5%
Transit (Operating Subsidy)	25,402	29,903	4,501	17.7%	4.4%	4.7%
TOTAL	576,719	641,556	64,837	11.24%	100.00%	100.00%

Reserves

Total General Fund reserves are \$53.7 million. The operating reserve is set at \$53.5 million for FY/20 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, \$217 thousand is reserved for targeted pay increases for J Series employees.

General Fund Reserves (\$000's)	
TOTAL RESERVES	53,680
1/12 Operating Reserve	53,463
Pay Adjustment for J Series	217

GENERAL FUND REVENUE ESTIMATES FOR FY/20

General Fund revenues for FY/20 are expected at \$614.0 million or 4.7% above the estimated actual FY/19 revenues of \$586.4 million.

Gross Receipts Taxes (GRT) make up 67% of General Fund Revenues. Recurring GRT revenues are expected to grow \$29.9 million or 5.13% above the estimate for FY/19. The main sources of growth include tax changes providing for a local share in GRT from internet sales, continued modest economic growth, and a full year of a 3/8th hold harmless tax increment which became effective July 1, 2018. The underlying growth as measured by the State shared revenue, is expected to grow 3.4%.

Local taxes, which include property taxes, franchise taxes, and PILOT, are \$1.5 million above the estimated FY/19 revenues. Property tax revenues are expected to increase by \$1.5 million. Property taxes are limited due to low inflation and the impact of distributions in property taxes to Mesa Del Sol, a tax increment district. Franchise tax revenues are expected to decrease \$265 thousand; FY/20 growth is limited in all franchises, largely due to continued moderate to slow household and business formation.

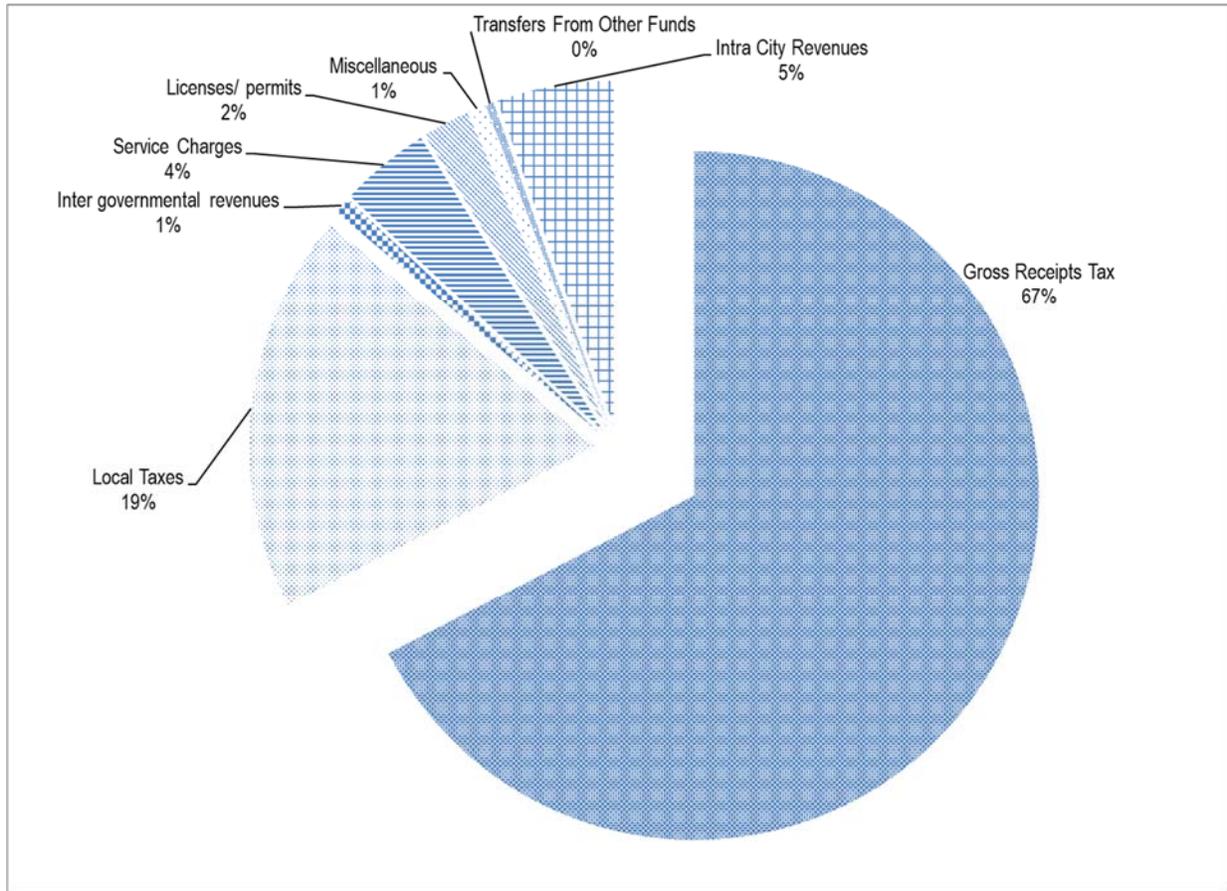
Building Permit revenue fell substantially in FY/18 and only moderate growth in FY/19. However, a modest improvement to 3.1% growth is expected in FY/20, consistent with projections for housing permits in the UNM BBER forecast.

Service Charges are down slightly, adjusted for decreases in revenue from animal control charges from Bernalillo County which are largely eliminated in FY/20.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are up \$607 thousand, most of which is from IDOH.

Transfers from other funds are down \$894 thousand from FY/19. This is largely due to a reduction in a one-time \$622 thousand transfer from the Lodgers' and Hospitality fund for the National Senior Games. Two smaller transfers, the Hospitality Tax Fund of \$60 thousand, and council projects capital funds for \$57 thousand, are also removed for FY/20.

FY/20 General Fund Sources of Revenue



SIGNIFICANT REVENUE CHANGES FOR FY/20 As compared to Estimated Actual FY/19 (\$000's)

GROSS RECEIPTS TAX

❖ Increase from FY/19 approved budget	\$27,000
❖ Increase from city share in internet sales	\$4,560
❖ Loss from Hold Harmless reduction (cumulative \$6.5 million)	(\$1,332)

LOCAL TAXES

❖ Increase in franchise revenues (recurring revenue)	\$141
❖ One-time telecommunications franchise	(\$461)
❖ Growth in property tax base	\$3,010

INTERFUND TRANSFERS

❖ Increase in Indirect Overhead	\$656
❖ One-time transfer from Lodgers' and Hospitality Tax Funds For Senior Games	(\$944)

INCREASED (DECREASED) FEES

❖ Building permits (updated valuation data)	\$160
❖ False alarm fee	\$200
❖ Fire life and safety fee	\$1,304
❖ Eliminate animal control licenses, penalties, late charges	(\$305)

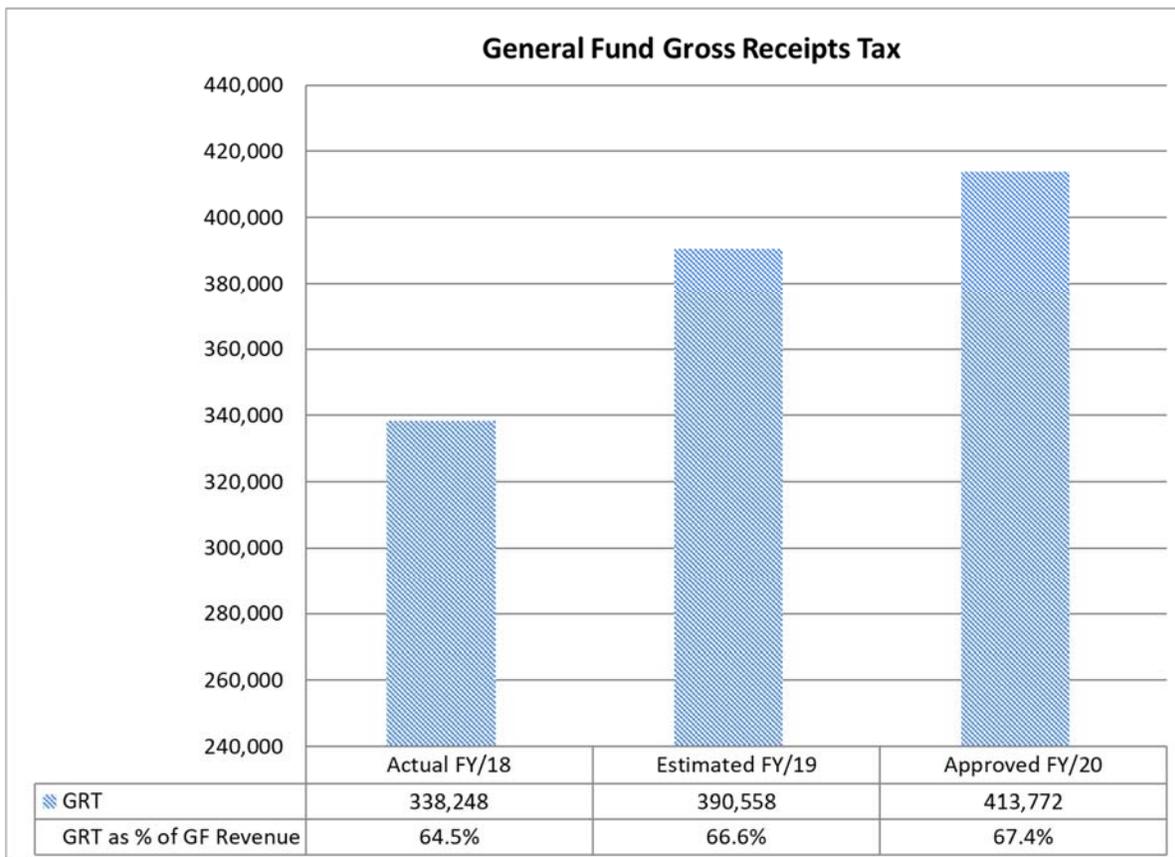
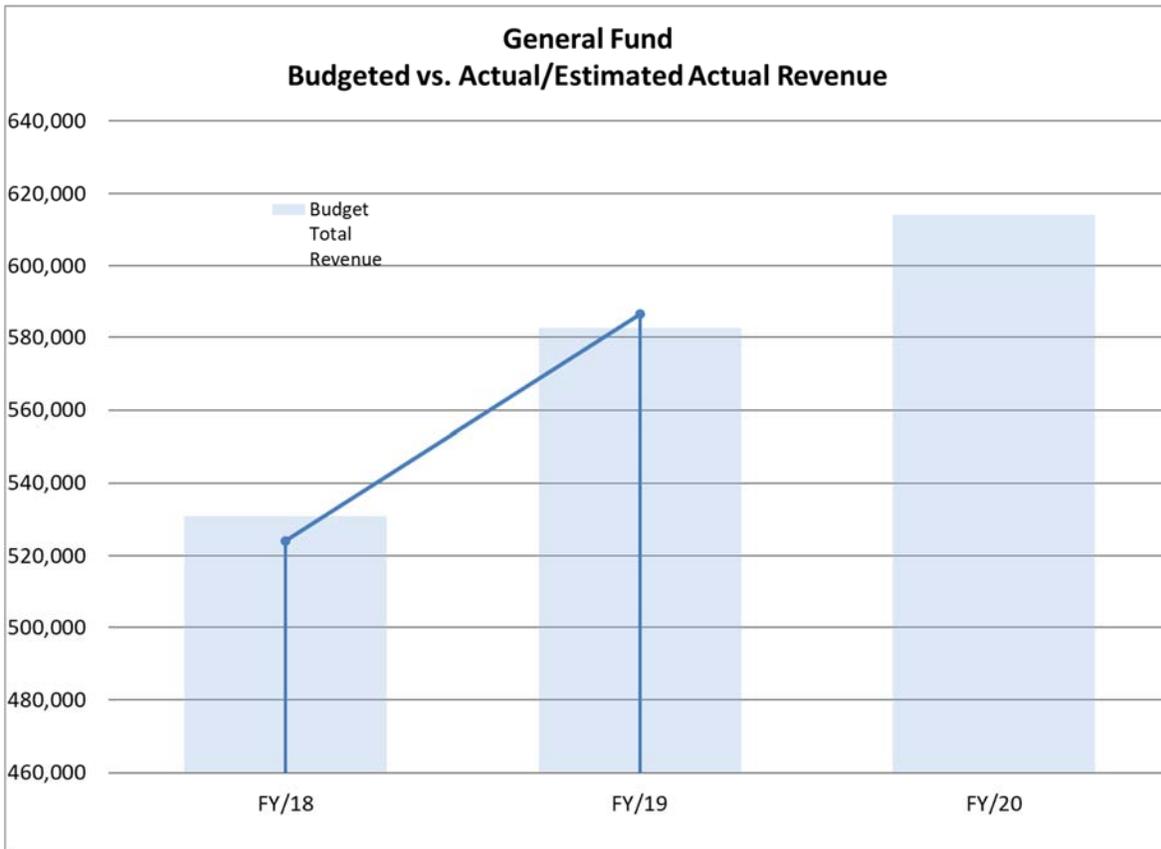
**General Fund Revenue by Category
(\$000's)**

Category	Actual FY/18	Share of Revenue	Est. Actual FY/19	Share of Revenue	Approved FY/20	Share of Revenue
Gross Receipts Tax	338,248	65%	390,558	67%	413,772	67%
Local Taxes	109,680	21%	113,608	19%	115,074	19%
Intergovernmental Revenues	4,753	1%	4,953	1%	4,886	1%
Service Charges	24,160	5%	24,209	4%	26,025	4%
Licenses/ permits	11,545	2%	12,241	2%	13,593	2%
Miscellaneous	3,437	1%	4,552	1%	4,728	1%
Transfers From Other Funds	3,679	1%	3,243	1%	2,349	0%
Intra City Revenues	28,651	5%	33,008	6%	33,615	5%
Total	524,153	100%	586,372	100%	614,041	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual General Fund revenues for FY/19 are \$586.4 million or \$3.8 million above the FY/19 original budget. The increase is partly due to a slightly higher growth rate for Gross Receipts Taxes than was originally estimated. Overall, net

revenue from Franchise Fees was slightly lower than estimated. One-time revenue includes the estimated loss of FY/20 hold harmless distribution of a little over \$1 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 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.

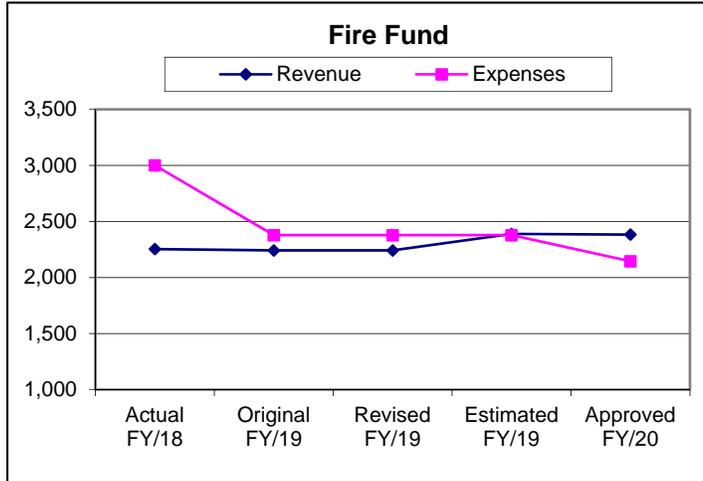
730 - VEHICLE/COMPUTER PROJECTS FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

**Special Revenue Funds Included in Budget Legislation
FY/20 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Fire	701	2,383	2,145	0	939
Lodgers' Tax	1,150	13,682	13,198	(398)	1,236
Hospitality Fee	312	2,737	2,463	(331)	255
Culture and Recreation Projects	1	783	783	0	1
Albuquerque BioPark Projects	847	2,500	2,500	0	847
Air Quality	3,403	3,057	3,573	0	2,887
HEART Ordinance	(0)	0	0	0	0
Senior Services Provider	777	7,926	7,872	0	831
Law Enforcement Protection Projects	443	670	670	0	443
Gas Tax Road	80	6,179	6,254	0	5
City/County Facilities	1,030	3,343	3,390	(250)	733
Vehicle/Computer Projects	767	6,500	6,500	(526)	240
Total	9,509	49,760	49,348	(1,505)	8,416

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.



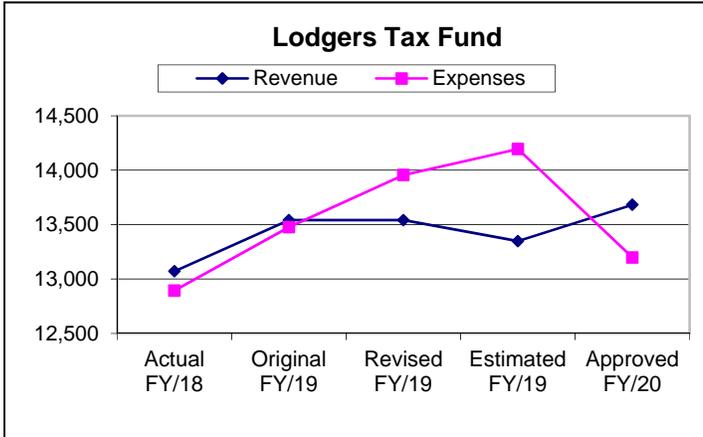
- FY/20 revenue is estimated at \$2.4 million, a slight increase over the FY/19 original budget of \$2.2 million. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.
- In FY/20, fleet maintenance operations will be brought in-house, which reduced funding for outside vehicle maintenance by \$584 thousand.
- This is essentially a “pass-through” fund, and in the years where expense exceeds revenue, available fund balance is used.

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	16	5	5	24	5	0
Total Intergovernmental Revenue	2,238	2,237	2,237	2,365	2,378	141
TOTAL REVENUES	2,254	2,242	2,242	2,389	2,383	141
BEGINNING FUND BALANCE	1,437	691	691	691	701	11
TOTAL RESOURCES	3,691	2,933	2,933	3,079	3,084	152
APPROPRIATIONS:						
State Fire Fund	2,898	2,276	2,276	2,276	1,852	(424)
Total Transfers to Other Funds	102	102	102	102	293	191
TOTAL APPROPRIATIONS	3,000	2,378	2,378	2,378	2,145	(233)
FUND BALANCE PER CAFR	691	555	555	701	939	385
ADJUSTMENTS TO FUND BALANCE	12	0	0	0	0	0
AVAILABLE FUND BALANCE	703	555	555	701	939	385

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/20 is estimated to be \$13.7 million, an increase from original FY/19 of \$141 thousand. 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/20, the transfers to the General Fund and the Sales Tax Debt Service are decreased by \$576 thousand and \$332 thousand, respectively. There is also a contingency appropriation of \$398 thousand to be held in reserve for the Visit ABQ contractual incentive and for other incentive or promotional programs.

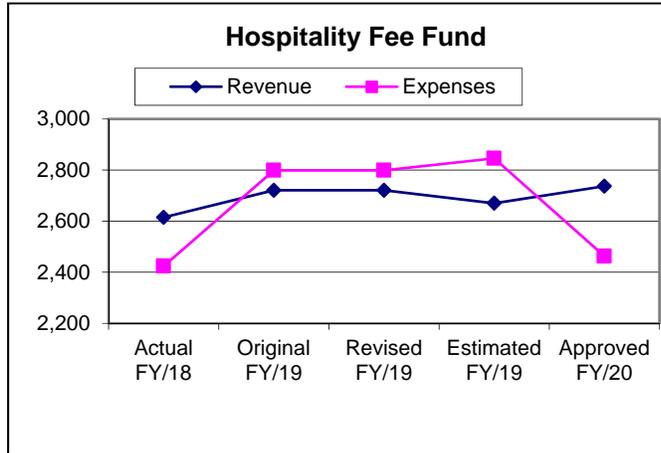
➤ In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(2)	1	1	1	1	0
Total Lodgers' Tax	13,072	13,540	13,540	13,347	13,681	141
TOTAL REVENUES	13,071	13,541	13,541	13,348	13,682	141
BEGINNING FUND BALANCE	1,819	1,996	1,996	1,996	1,150	(846)
TOTAL RESOURCES	14,890	15,537	15,537	15,344	14,832	(705)
APPROPRIATIONS:						
Operating Appropriations	5,499	5,316	5,795	6,033	5,945	629
Total Transfers to Other Funds	7,395	8,161	8,161	8,161	7,253	(908)
TOTAL APPROPRIATIONS	12,894	13,477	13,956	14,194	13,198	(279)
FUND BALANCE PER CAFR	1,996	2,060	1,581	1,150	1,634	(426)
ADJUSTMENTS TO FUND BALANCE	16	(717)	(238)	0	(398)	319
AVAILABLE FUND BALANCE	2,012	1,343	1,343	1,150	1,236	(107)

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.



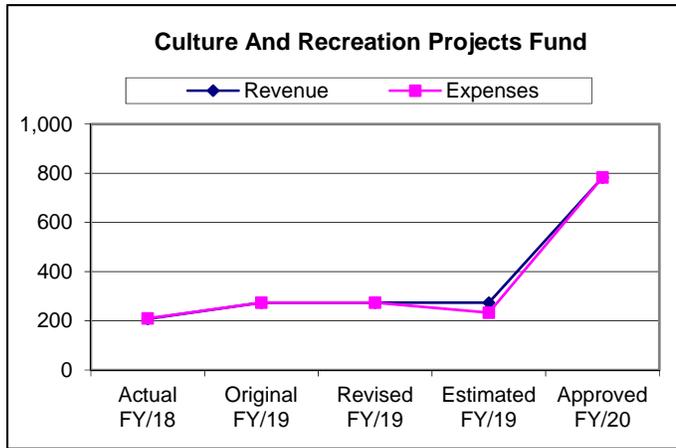
- Revenues are estimated at \$2.7 million for FY/20 and are appropriated for promotions and debt service. One-twelfth of the appropriation is held in reserve and is included in the available fund balance.
- The FY/19 non-recurring transfer to General Fund of \$335 thousand is eliminated as the National Senior Games concluded in June 2019.
- In FY/20 there is a contingency appropriation of \$331 thousand for the Visit ABQ contractual incentive and for other incentive or promotional programs.
- In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	1	1	1	1	0
Total Hospitality Fee Revenue	<u>2,614</u>	<u>2,720</u>	<u>2,720</u>	<u>2,669</u>	<u>2,736</u>	<u>16</u>
TOTAL REVENUES	2,615	2,721	2,721	2,670	2,737	16
BEGINNING FUND BALANCE	<u>296</u>	<u>487</u>	<u>487</u>	<u>487</u>	<u>312</u>	<u>(176)</u>
TOTAL RESOURCES	<u>2,911</u>	<u>3,208</u>	<u>3,208</u>	<u>3,158</u>	<u>3,049</u>	<u>(160)</u>
APPROPRIATIONS:						
Operating Appropriation	1,062	1,041	1,041	1,088	1,066	25
Total Transfers to Other Funds	<u>1,362</u>	<u>1,758</u>	<u>1,758</u>	<u>1,758</u>	<u>1,397</u>	<u>(361)</u>
TOTAL APPROPRIATIONS	<u>2,424</u>	<u>2,799</u>	<u>2,799</u>	<u>2,846</u>	<u>2,463</u>	<u>(336)</u>
FUND BALANCE PER CAFR	<u>487</u>	<u>409</u>	<u>409</u>	<u>312</u>	<u>586</u>	<u>176</u>
ADJUSTMENTS TO FUND BALANCE	<u>5</u>	<u>(47)</u>	<u>(47)</u>	<u>0</u>	<u>(331)</u>	<u>(284)</u>
AVAILABLE FUND BALANCE	<u>493</u>	<u>362</u>	<u>362</u>	<u>312</u>	<u>255</u>	<u>(108)</u>

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 the 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.

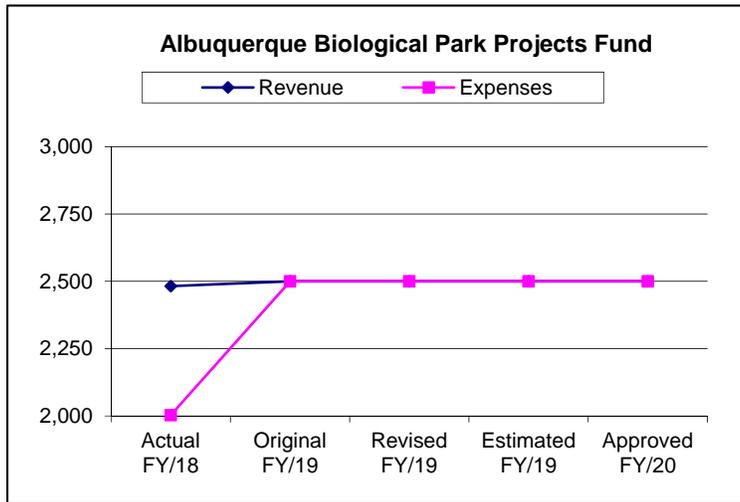
➤ The FY/20 budget of \$783 thousand is expected to be the same as the projected revenues. Both are projected to increase by \$509 thousand from the FY/19 budget.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	208	274	274	274	783	509
TOTAL REVENUES	208	274	274	274	783	509
BEGINNING FUND BALANCE	(38)	(40)	(40)	(40)	1	41
TOTAL RESOURCES	170	234	234	234	784	550
APPROPRIATIONS:						
Project Appropriations	210	274	274	233	783	509
TOTAL APPROPRIATIONS	210	274	274	233	783	509
FUND BALANCE PER CAFR	(40)	(40)	(40)	1	1	41
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(40)	(40)	(40)	1	1	41

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.



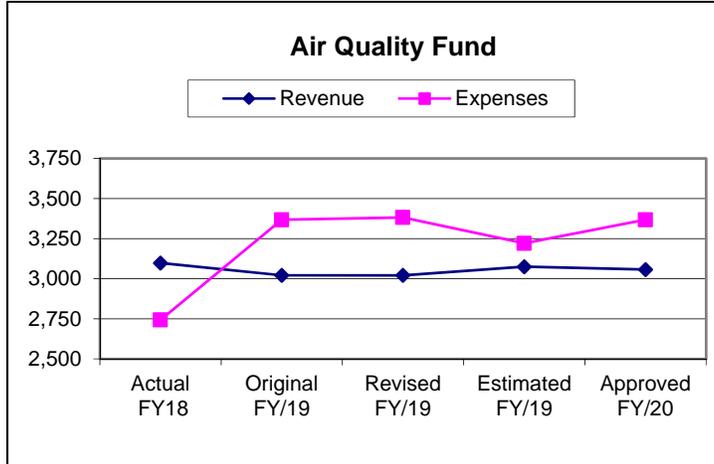
- Funding supports six BioPark projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.
- Revenues for these projects are received from sales of animals and plants, contributions and donations from support organizations, special fund raising efforts and projects.
- The FY/20 appropriated budget of \$2.5 million remains flat from the FY/19 original budget.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	2,482	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	2,482	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	368	847	847	847	847	0
TOTAL RESOURCES	2,850	3,347	3,347	3,347	3,347	0
APPROPRIATIONS:						
Biological Park Projects	2,003	2,500	2,500	2,500	2,500	0
TOTAL APPROPRIATIONS	2,003	2,500	2,500	2,500	2,500	0
FUND BALANCE PER CAFR	847	847	847	847	847	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	847	847	847	847	847	0

AIR QUALITY FUND – 242

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



➤ 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 FY20 budget for the Air Quality Fund is \$3.6 million, \$205 thousand more than the FY19 original budget.

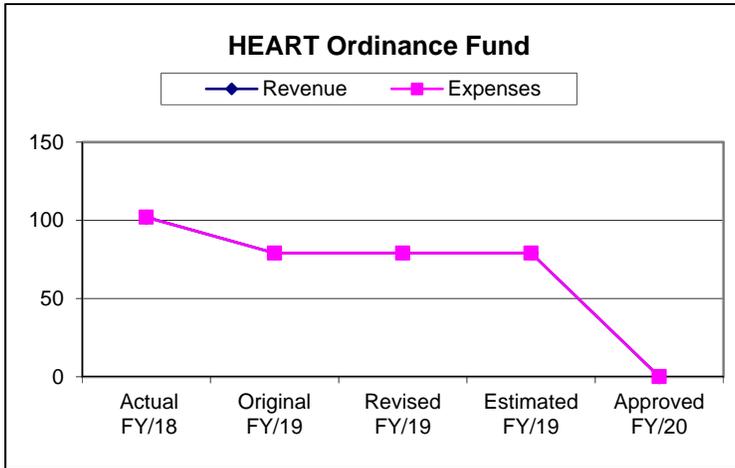
➤ In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	20	8	8	14	0	(8)
Total Vehicle Pollution Management	1,174	1,168	1,168	1,170	1,168	0
Total Operating Permits	1,905	1,845	1,845	1,891	1,889	44
TOTAL REVENUES	3,098	3,021	3,021	3,075	3,057	36
BEGINNING FUND BALANCE	3,194	3,549	3,549	3,549	3,403	(146)
TOTAL RESOURCES	6,292	6,570	6,570	6,624	6,460	(110)
APPROPRIATIONS:						
Vehicle Pollution Management	1,030	1,352	1,366	1,262	1,377	25
Operating Permits	1,527	1,680	1,680	1,623	1,890	210
Total Transfers to Other Funds	185	336	336	336	306	(30)
TOTAL APPROPRIATIONS	2,743	3,368	3,382	3,221	3,573	205
FUND BALANCE PER CAFR	3,549	3,202	3,188	3,403	2,887	(315)
ADJUSTMENTS TO FUND BALANCE	45	0	0	0	0	0
AVAILABLE FUND BALANCE	3,594	3,202	3,188	3,403	2,887	(315)

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.



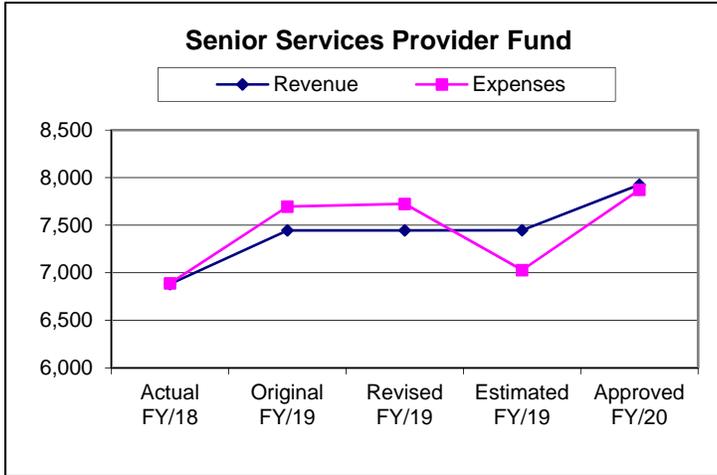
➤ Due to the elimination of pet licensing requirements for FY/20, estimated revenues for the fund are \$0 and appropriations are \$0.

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(0)	0	0	0	0	0
Total Licenses and Permits	102	79	79	79	0	(79)
TOTAL REVENUES	102	79	79	79	0	(79)
BEGINNING FUND BALANCE	(0)	(0)	(0)	(0)	(0)	0
TOTAL RESOURCES	102	79	79	79	(0)	(79)
APPROPRIATIONS:						
Operating Appropriations	97	74	74	74	0	(74)
Total Transfers to Other Funds	5	5	5	5	0	(5)
TOTAL APPROPRIATIONS	102	79	79	79	0	(79)
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 for FY/20 are estimated to be \$8 million and include a transfer from the General Fund of \$376 thousand.

➤ The approved FY/20 budget is \$7.9 million. A transfer to the General Fund of \$439 thousand is included for indirect overhead.

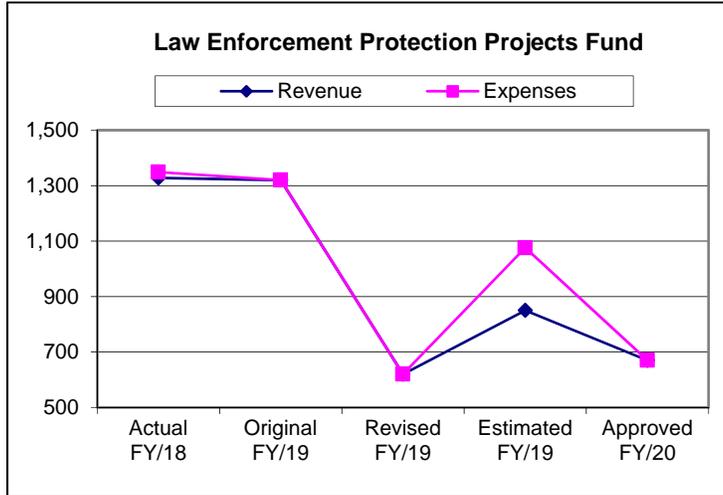
➤ In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	163	185	185	186	155	(30)
Total Charges for Services	6,718	6,885	6,885	6,885	7,395	510
Total Interfund Revenues	0	376	376	376	376	0
TOTAL REVENUES	6,881	7,446	7,446	7,447	7,926	480
BEGINNING FUND BALANCE	366	364	364	364	777	413
TOTAL RESOURCES	7,247	7,810	7,810	7,811	8,703	893
APPROPRIATIONS:						
Total Operating	6,672	7,323	7,351	6,655	7,433	110
Total Transfers to Other Funds	216	373	373	373	439	66
TOTAL APPROPRIATIONS	6,889	7,696	7,724	7,028	7,872	176
FUND BALANCE PER CAFR	358	114	86	782	831	717
ADJUSTMENTS TO FUND BALANCE	6	0	0	0	0	0
AVAILABLE FUND BALANCE	364	114	86	782	831	717

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. Revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are also deposited in the fund. 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. In FY/19, the DWI Seizure program was programmatically and financially restructured. Future revenues and expenditures will be recorded in the General Fund.



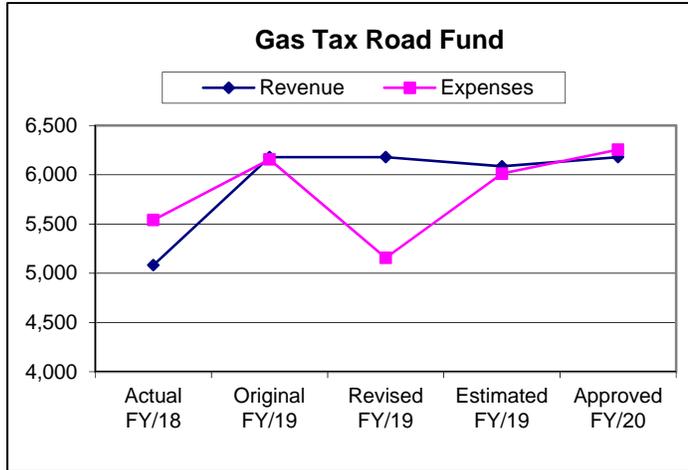
- The funding level for FY/20 decreased 49.2% or \$650 thousand from the FY/19 original budget.
- LEPF is currently comprised of two components: the law enforcement protection program at \$620 thousand and the crime lab at \$50 thousand. A transfer to General Fund of \$100 thousand is included in the law enforcement protection program for the debt service payment of police vehicles.
- Due to the repeal of the federal forfeiture asset program, the City will no longer receive revenue for forfeitures.
- Due to the restructure of the DWI Seizure program, revenue will no longer be recorded in Fund 280.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Project Revenues	1,328	1,120	620	850	670	(450)
Total Interfund Revenues	0	200	0	0	0	(200)
TOTAL REVENUES	1,328	1,320	620	850	670	(650)
BEGINNING FUND BALANCE	689	669	669	669	443	(226)
TOTAL RESOURCES	2,017	1,989	1,289	1,518	1,113	(876)
APPROPRIATIONS:						
Police Projects	761	858	520	976	570	(288)
Total Transfers to General Fund - 110	588	462	100	100	100	(362)
TOTAL APPROPRIATIONS	1,349	1,320	620	1,076	670	(650)
FUND BALANCE PER CAFR	669	669	669	443	443	(226)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	669	669	669	443	443	(226)

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/20 gasoline tax revenues are estimated to remain at the original FY/19 level of \$4.9 million. The FY/19 estimated actual revenue is expected to be down by \$203 thousand based on actual receipts through March. This reduction requires an estimated increase in the transfer from the General Fund by \$115 thousand for FY/19.

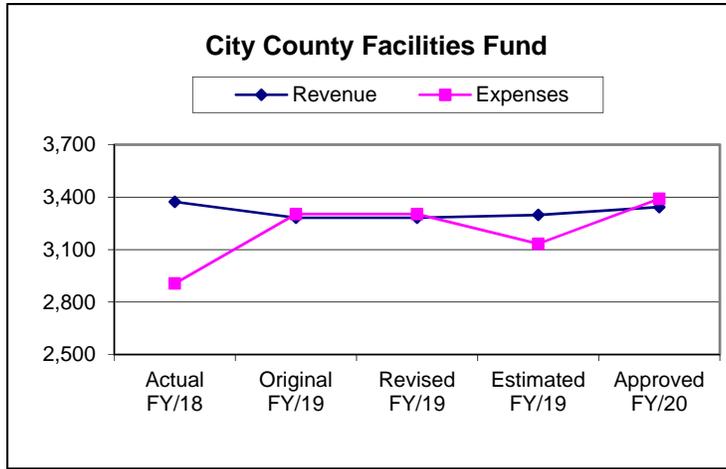
➤ The FY/20 approved budget of \$6.3 million has increased by \$98 thousand from the original FY/19 budget of \$6.2 million.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(7)	0	0	(6)	0	0
Gasoline Tax Revenue	4,811	4,850	4,850	4,647	4,850	0
Total Interfund Revenues	278	1,329	1,329	1,444	1,329	0
TOTAL REVENUES	5,082	6,179	6,179	6,085	6,179	0
BEGINNING FUND BALANCE	463	5	5	5	80	74
TOTAL RESOURCES	5,546	6,184	6,184	6,090	6,259	74
APPROPRIATIONS:						
Total Street Services Operations	5,284	5,908	5,908	5,763	6,006	98
Total Transfers to Other Funds	257	248	248	248	248	0
TOTAL APPROPRIATIONS	5,540	6,156	6,156	6,011	6,254	98
FUND BALANCE PER CAFR	5	28	28	80	5	(24)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	5	28	28	80	5	(24)

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/20 budget is \$3.4 million, which is \$87 thousand more than the FY/19 original 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.

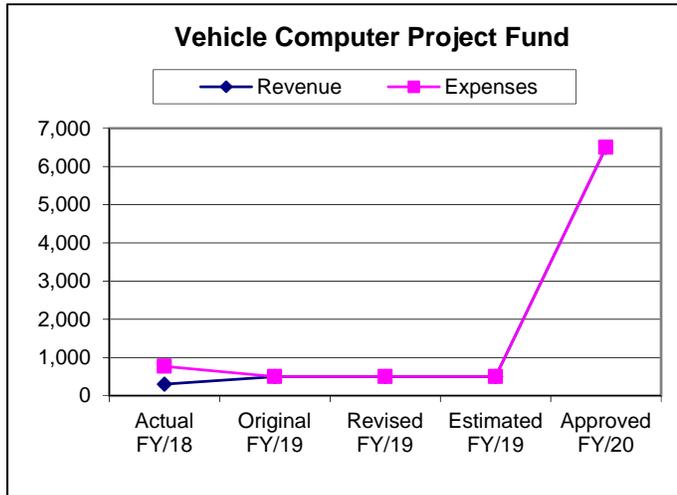
➤ Revenues include rent from Bernalillo County for their share of the occupancy of the building as well as a transfer from the General Fund.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(5)	0	0	16	0	0
Total Intergovernmental Revenue	1,090	1,072	1,072	1,072	1,091	19
Total Interfund Revenues	2,288	2,210	2,210	2,210	2,252	42
TOTAL REVENUES	3,373	3,282	3,282	3,298	3,343	61
BEGINNING FUND BALANCE	399	866	866	866	1,030	165
TOTAL RESOURCES	3,772	4,148	4,148	4,163	4,373	226
APPROPRIATIONS:						
City/County Facilities Operations	2,820	3,217	3,217	3,047	3,304	87
Total Transfers to Other Funds	86	86	86	86	86	0
TOTAL APPROPRIATIONS	2,906	3,303	3,303	3,133	3,390	87
FUND BALANCE PER CAFR	866	845	845	1,030	983	139
ADJUSTMENTS TO FUND BALANCE	0	0	0	(250)	(250)	(250)
AVAILABLE FUND BALANCE	866	845	845	780	733	(111)

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 remains at \$500 thousand for FY/20.
- Non-recurring funding of six million dollars is appropriated for public safety vehicles.
- 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	2	0	0	0	0	0
Total Interfund Revenues	300	500	500	500	6,500	6,000
TOTAL REVENUES	302	500	500	500	6,500	6,000
BEGINNING FUND BALANCE	1,235	767	767	767	767	0
TOTAL RESOURCES	1,537	1,267	1,267	1,267	7,267	6,000
APPROPRIATIONS:						
Computer Projects	643	500	500	500	500	6,000
Vehicle Projects	128	0	0	0	6,000	0
TOTAL APPROPRIATIONS	770	500	500	500	6,500	6,000
FUND BALANCE PER CAFR	767	767	767	767	767	0
ADJUSTMENTS TO FUND BALANCE	(515)	(526)	(526)	(526)	(526)	0
AVAILABLE FUND BALANCE	252	240	240	240	240	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.

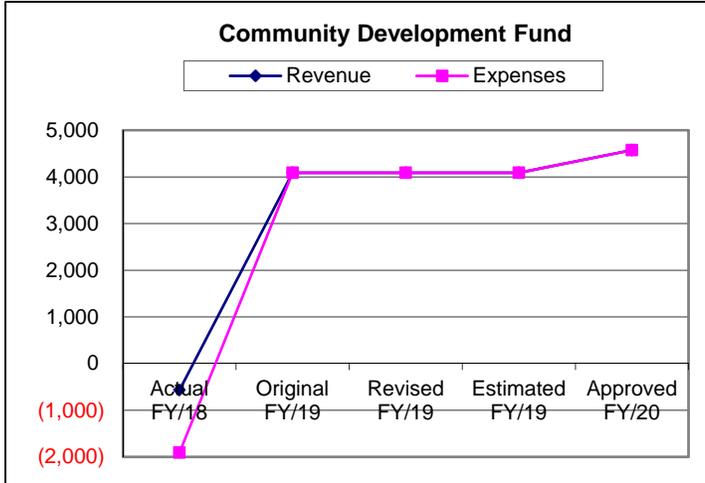
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

Special Revenue Funds Excluded from Budget Legislation
FY/20 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Community Development	1,403	4,574	4,574	0	1,403
Operating Grants	2,024	34,723	34,723	0	2,024
Total	3,427	39,297	39,297	0	3,427

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 assists 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/20 approved budget for the Community Development Fund is \$4.6 million. Revenue includes \$115 thousand in program income, and \$4.5 million in the entitlement grant.

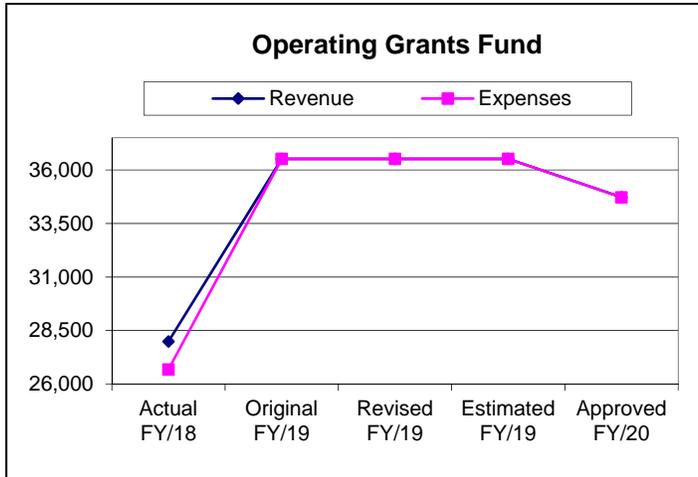
➤ Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to HUD.

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Project Revenues	(566)	4,090	4,090	4,090	4,574	484
TOTAL REVENUES	(566)	4,090	4,090	4,090	4,574	484
BEGINNING FUND BALANCE	64	1,403	1,403	1,403	1,403	0
TOTAL RESOURCES	(502)	5,493	5,493	5,493	5,977	484
APPROPRIATIONS:						
Total Project Expenditures	(1,945)	3,988	3,988	3,988	4,477	489
Total Transfers to Other Funds	40	102	102	102	97	(5)
TOTAL APPROPRIATIONS	(1,905)	4,090	4,090	4,090	4,574	484
FUND BALANCE PER CAFR	1,403	1,403	1,403	1,403	1,403	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,403	1,403	1,403	1,403	1,403	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 \$28.7 million for FY/20. This is supplemented by six million dollars of City Funds from the General Fund.
- The FY/20 appropriation is at \$34.7 million, \$1.8 million less than the FY/19 approved budget of \$36.5 million.
- The transfer to General Fund for indirect overhead charges from individual grants is estimated at \$759 thousand in FY/20.
- Revenues and expenditures will match closely year by year.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	642	0	0	0	0	0
Total Intergovernmental Revenue	21,837	30,015	30,015	30,015	28,723	(1,292)
Total Interfund Revenues	5,516	6,500	6,500	6,500	6,000	(500)
TOTAL REVENUES	27,995	36,515	36,515	36,515	34,723	(1,792)
BEGINNING FUND BALANCE	720	2,024	2,024	2,024	2,024	0
TOTAL RESOURCES	28,716	38,539	38,539	38,539	36,747	(1,792)
APPROPRIATIONS:						
Operating Grants	25,835	35,578	35,578	35,578	33,964	(1,614)
Total Transfers to Other Funds	857	937	937	937	759	(178)
TOTAL APPROPRIATIONS	26,691	36,515	36,515	36,515	34,723	(1,792)
FUND BALANCE PER CAFR	2,024	2,024	2,024	2,024	2,024	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,024	2,024	2,024	2,024	2,024	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 and a new building for AFR Fleet Division.

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

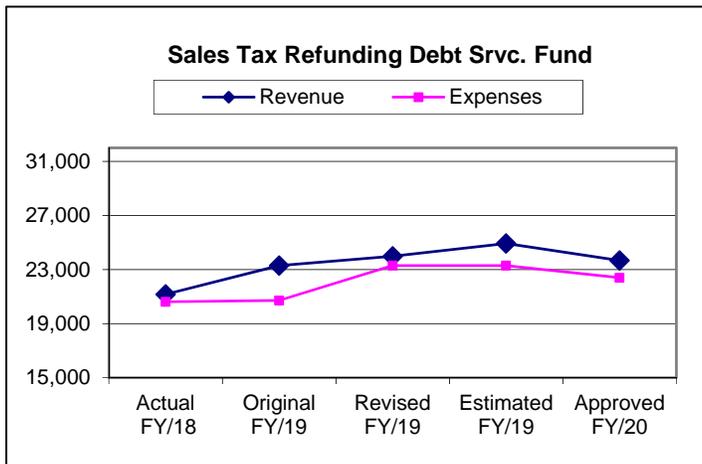
Non-Enterprise Debt Service
FY/20 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	14,943	23,670	22,394	(15,488)	731
Fire Debt Service	8	293	293	0	8
General Obligation Bond Debt Service	65,680	70,005	68,160	(56,820)	10,705
Total	80,632	93,968	90,847	(72,308)	11,445

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 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.



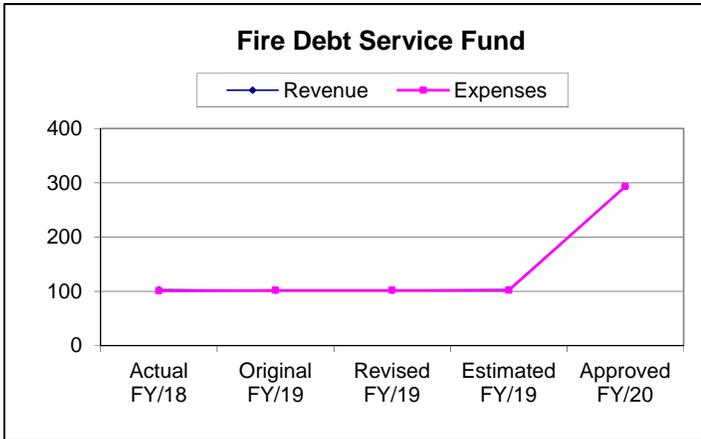
- The FY/20 approved budget is \$22.4 million, \$1.7 million more than the original FY/19 approved budget.
- In the years where expense exceeds revenue, fund balance is used.
- There was an accounting change in FY/17 to no longer accrue back July 1st principal payments to the previous fiscal year. FY/17 forward 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.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	804	25	25	967	728	703
Total Interfund Revenue	20,370	23,271	23,962	23,962	22,942	(329)
TOTAL REVENUES	21,174	23,296	23,987	24,929	23,670	374
BEGINNING FUND BALANCE	12,749	13,309	13,309	13,309	14,943	1,635
TOTAL RESOURCES	33,923	36,605	37,296	38,238	38,613	2,009
APPROPRIATIONS:						
Debt Service	20,615	20,716	23,295	23,295	22,394	1,678
TOTAL APPROPRIATIONS	20,615	20,716	23,295	23,295	22,394	1,678
FUND BALANCE PER CAFR	13,309	15,889	14,001	14,943	16,219	331
ADJUSTMENTS TO FUND BALANCE	(13,162)	(15,638)	(14,057)	(14,057)	(15,488)	150
AVAILABLE FUND BALANCE	146	251	(56)	887	731	480

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. The loan agreement 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 initial debt is for the purpose of designing, constructing, equipping and furnishing fire station 7. Additional debt will be incurred in FY/20 for the purchase of a fleet building for AFR.



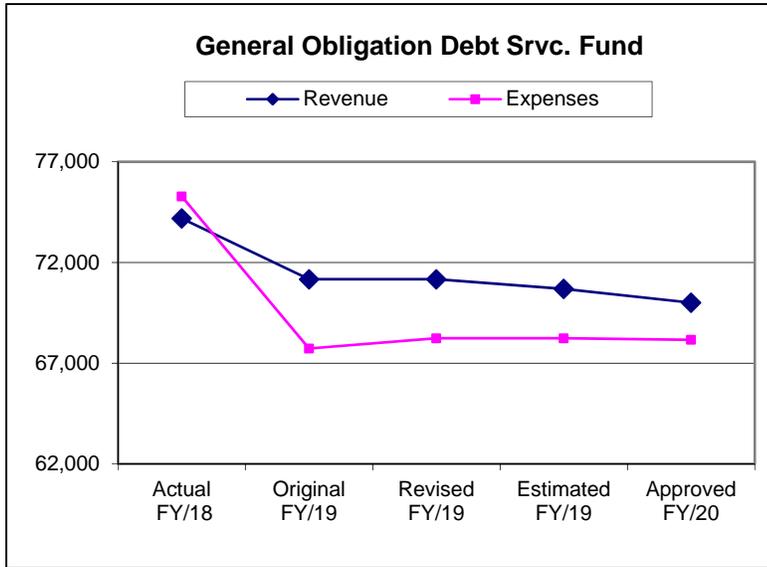
- The Debt Service is anticipated to be a recurring payment through 2040.
- The FY/20 transfer from the State Fire Fund is \$293 thousand to match the debt service requirement.
- Revenues and expenditures will match closely in this fund.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1	0	0	1	0	0
Total Interfund Revenue	102	102	102	102	293	191
TOTAL REVENUES	103	102	102	103	293	191
BEGINNING FUND BALANCE	5	8	8	8	8	1
TOTAL RESOURCES	109	110	110	110	301	192
APPROPRIATIONS:						
Debt Service	101	102	102	102	293	191
TOTAL APPROPRIATIONS	101	102	102	102	293	191
FUND BALANCE PER CAFR	8	8	8	8	8	1
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	8	8	8	8	8	1

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 \$68.2 million in FY/20 has increased by \$433 thousand from the FY/19 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 forward 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	8,433	3,697	3,697	3,218	847	(2,850)
Total Interfund Revenues	65,754	67,471	67,471	67,471	69,158	1,687
TOTAL REVENUES	74,187	71,168	71,168	70,689	70,005	(1,163)
BEGINNING FUND BALANCE	64,323	63,228	63,228	63,228	65,680	2,452
TOTAL RESOURCES	138,510	134,396	134,396	133,916	135,685	1,289
APPROPRIATIONS:						
Debt Service	75,283	67,727	68,237	68,236	68,160	433
TOTAL APPROPRIATIONS	75,283	67,727	68,237	68,236	68,160	433
FUND BALANCE PER CAFR	63,228	66,669	66,159	65,680	67,525	856
ADJUSTMENTS TO FUND BALANCE	(50,485)	(54,770)	(51,920)	(51,920)	(56,820)	(2,050)
AVAILABLE FUND BALANCE	12,743	11,899	14,239	13,760	10,705	(1,194)

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.

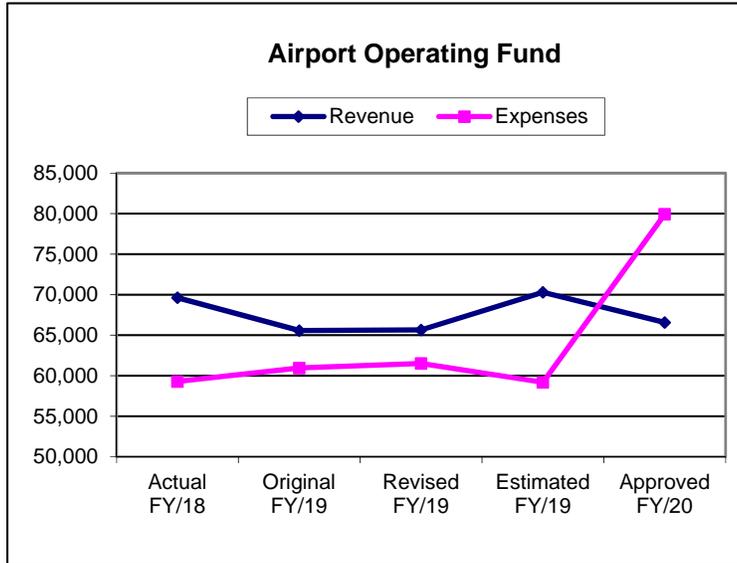
695 - BASEBALL STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds
FY/20 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	42,086	66,567	79,923	0	28,730
Airport Revenue Bond Debt Service	9,304	0	2,419	(2,140)	4,745
Parking Facilities Operating	1,666	4,271	4,708	0	1,229
Refuse Disposal Operating	13,293	72,722	73,407	0	12,608
Refuse Disposal System Debt Svc	4,885	5	3,998	0	892
Transit Operating	505	56,096	56,576	0	25
Apartments Operating	2,510	3,884	3,938	0	2,456
Apartments Debt Service	1,873	815	815	0	1,873
Golf Operating	138	5,180	5,146	0	172
Baseball Stadium Operating	277	2,348	2,274	0	351
Baseball Stadium Debt Service	752	1,026	1,001	(775)	2
Total	77,289	212,914	234,205	(2,915)	53,083

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/20 approved operating budget is \$79.9 million, \$19 million above the FY/19 original budget of \$60.9 million.

➤ The transfer to debt service was eliminated due to sufficient availability of funds in the debt service fund balance whereas the transfer to the Airport Capital Fund increased by \$20 million. The transfer to the General Fund of \$2.4 million covers indirect overhead and fire support.

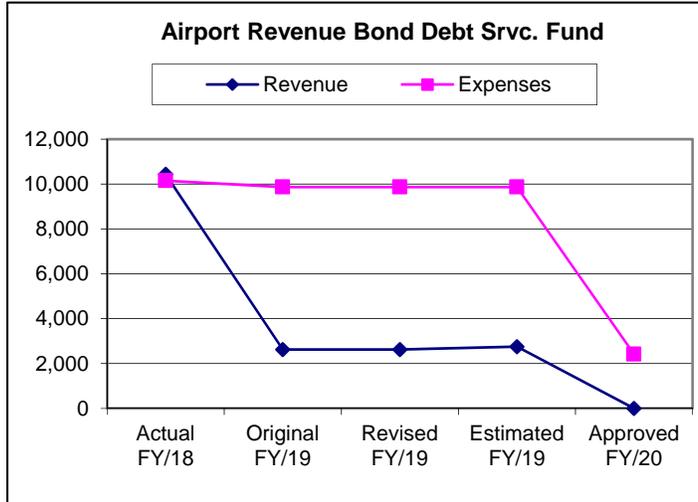
➤ Revenues are estimated at \$66.6 million in the FY/20 approved budget, a slight increase of \$993 thousand from the FY/19 original budget level. The estimated actual enplanements in FY/19 are reflecting a 4.1% increase from the original budget which stimulated additional revenue for airline activity, food and beverage, and rental car. This activity is projected to continue in FY/20.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	692	510	585	1,167	736	226
Total Enterprise Revenues	<u>68,934</u>	<u>65,064</u>	<u>65,064</u>	<u>69,128</u>	<u>65,831</u>	<u>767</u>
TOTAL REVENUES	69,626	65,574	65,649	70,295	66,567	993
BEGINNING WORKING CAPITAL BALANCE	<u>21,312</u>	<u>30,977</u>	<u>30,977</u>	<u>30,977</u>	<u>42,086</u>	<u>11,108</u>
TOTAL RESOURCES	<u>90,938</u>	<u>96,551</u>	<u>96,626</u>	<u>101,273</u>	<u>108,653</u>	<u>12,102</u>
APPROPRIATIONS:						
Enterprise Operations	29,158	37,050	37,591	35,258	38,485	1,435
Total Transfers to Other Funds	<u>30,134</u>	<u>23,909</u>	<u>23,929</u>	<u>23,929</u>	<u>41,438</u>	<u>17,529</u>
TOTAL APPROPRIATIONS	<u>59,292</u>	<u>60,959</u>	<u>61,520</u>	<u>59,187</u>	<u>79,923</u>	<u>18,964</u>
ADJUSTMENTS TO WORKING CAPITAL	<u>(669)</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>-</u>	<u>0</u>
ENDING WORKING CAPITAL BALANCE	<u>30,977</u>	<u>35,592</u>	<u>35,106</u>	<u>42,086</u>	<u>28,730</u>	<u>(6,862)</u>

AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

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



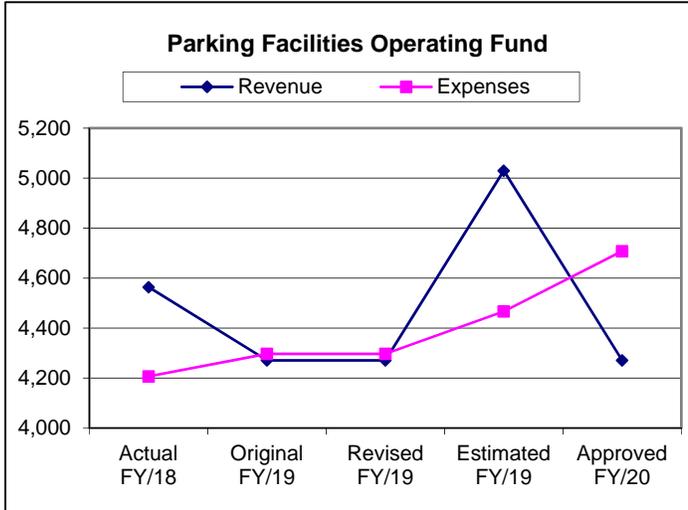
- The approved FY/20 budget for the debt service fund is \$2.4 million, a decrease of 75.5% or \$7.5 million below the FY/19 original budget of \$9.9 million. This is the result of the department's effort to pay down the existing debt, before incurring new debt.
- The FY/19 transfer from the Airport Operating Fund 611 of \$2.6 million was eliminated in FY/20 due to sufficient fund balance in the debt service fund.
- There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year.
- 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	234	0	0	127	0	0
Total Interfund Revenues	10,201	2,624	2,624	2,624	0	(2,624)
TOTAL REVENUES	10,435	2,624	2,624	2,751	0	(2,624)
BEGINNING FUND BALANCE	16,138	16,423	16,423	16,423	9,304	(7,118)
TOTAL RESOURCES	26,573	19,047	19,047	19,173	9,304	(9,742)
APPROPRIATIONS:						
Airport Debt Service	10,150	9,869	9,869	9,869	2,419	(7,450)
TOTAL APPROPRIATIONS	10,150	9,869	9,869	9,869	2,419	(7,450)
FUND BALANCE PER CAFR	16,423	9,178	9,178	9,304	6,885	(2,292)
ADJUSTMENTS TO FUND BALANCE	(9,697)	(2,190)	(2,190)	(2,190)	(2,140)	50
AVAILABLE FUND BALANCE	6,726	6,988	6,988	7,114	4,745	(2,242)

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/20 enterprise revenues are estimated to remain the same as the FY/19 revenues. Estimated actual revenue in FY/19 is projected \$759 thousand above the budgeted level.

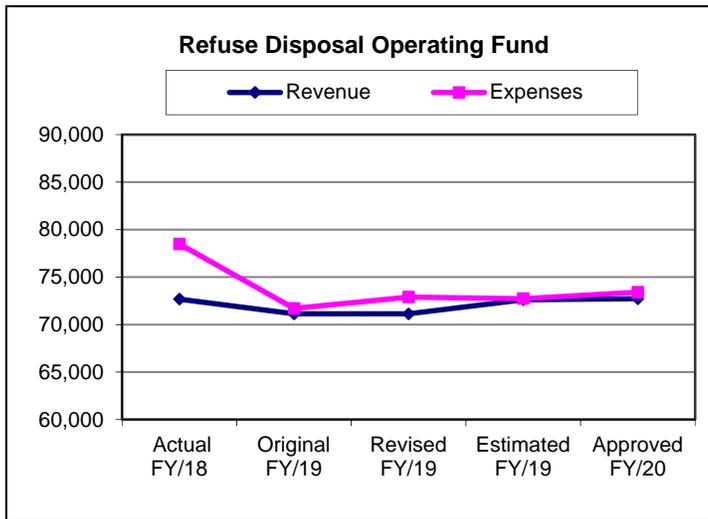
➤ The overall appropriation in FY/20 will increase by \$411 thousand over the FY/19 original budget.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	792	818	818	1,056	818	0
Total Enterprise Revenues	3,772	3,453	3,453	3,974	3,453	0
TOTAL REVENUES	4,564	4,271	4,271	5,030	4,271	0
BEGINNING WORKING CAPITAL BALANCE	746	1,103	1,103	1,103	1,666	563
TOTAL RESOURCES	5,310	5,374	5,374	6,133	5,937	563
APPROPRIATIONS:						
Parking Operations	3,656	3,694	3,694	3,864	4,135	441
Total Transfers to Other Funds	551	603	603	603	573	(30)
TOTAL APPROPRIATIONS	4,207	4,297	4,297	4,467	4,708	411
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,103	1,077	1,077	1,666	1,229	152

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.



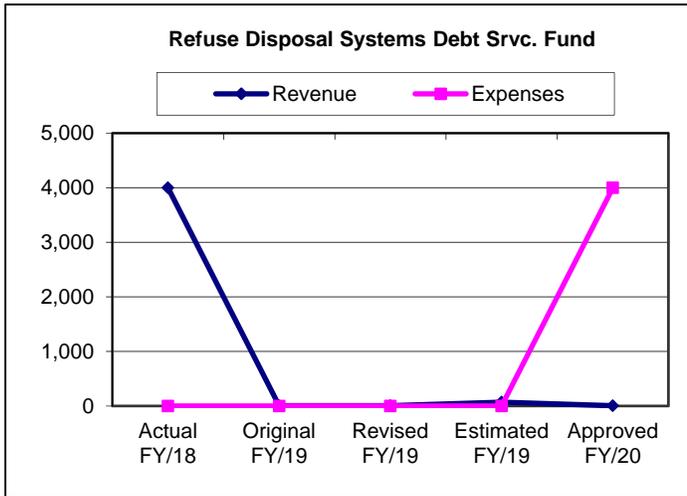
- The department updates the “cost of service” analysis annually to determine if a rate adjustment is needed. After completing the updated cost of service analysis in FY/19, the landfill tire disposal fee was increased from \$166.48/ton to \$222.86/ton.
- The planned working capital balance for the fund is 17.48% or \$12.6 million of anticipated revenues, which exceeds the minimum requirement of 7.5%.
- Language is again included in the FY/20 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	701	308	308	566	605	297
Total Enterprise Revenues	71,983	70,826	70,826	72,043	72,117	1,291
TOTAL REVENUES	72,684	71,134	71,134	72,610	72,722	1,588
BEGINNING WORKING CAPITAL BALANCE	19,156	13,416	13,416	13,416	13,293	(123)
TOTAL RESOURCES	91,841	84,550	84,550	86,026	86,015	1,465
APPROPRIATIONS:						
Enterprise Operations	51,670	54,709	55,886	55,725	55,963	1,254
Total Transfers to Other Funds	26,815	16,988	17,008	17,008	17,444	456
TOTAL APPROPRIATIONS	78,485	71,697	72,894	72,733	73,407	1,710
ADJUSTMENTS TO WORKING CAPITAL	60	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	13,416	12,853	11,656	13,293	12,608	(245)

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.



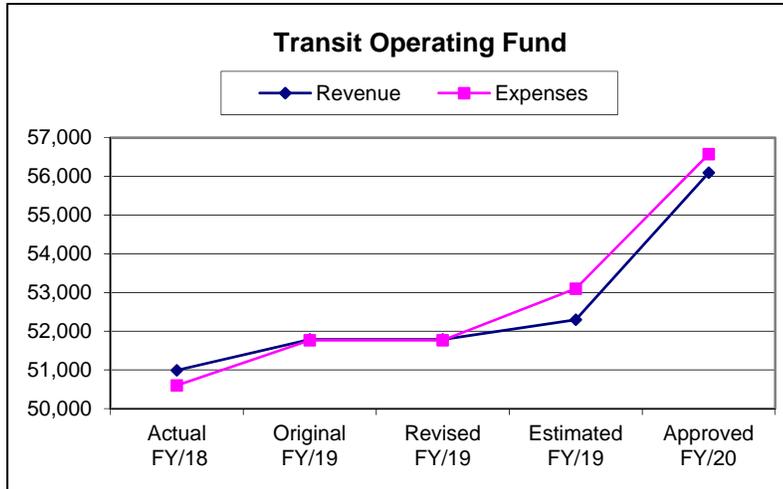
- In FY/20, four million dollars is appropriated from fund balance in the Refuse Disposal System Debt Service Fund for principal and interest payments.
- Miscellaneous revenue reflects interest earnings on fund balance and is conservatively estimated at five thousand dollars.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	5	5	72	5	0
Total Interfund Revenues	4,000	0	0	0	0	0
TOTAL REVENUES	4,000	5	5	72	5	0
BEGINNING FUND BALANCE	813	4,813	4,813	4,813	4,885	72
TOTAL RESOURCES	4,813	4,818	4,818	4,885	4,890	72
APPROPRIATIONS:						
Debt Service	0	0	0	0	3,998	3,998
TOTAL APPROPRIATIONS	0	0	0	0	3,998	3,998
FUND BALANCE PER CAFR	4,813	4,818	4,818	4,885	892	(3,926)
ADJUSTMENTS TO FUND BALANCE	43	0	0	0	0	0
AVAILABLE FUND BALANCE	4,856	4,818	4,818	4,885	892	(3,926)

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/20 approved budget transfer from the General Fund is \$29.9 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$15 million.

➤ The FY/20 intergovernmental resources remains at \$7.2 million.

➤ FY/20 Beginning Working Capital Balance is restated to align with the criteria of GASB 33. The full note will be included in the FY/19 CAFR and on the full fund table in the Supplemental Document to the Approved Budget Fiscal Year 2020.

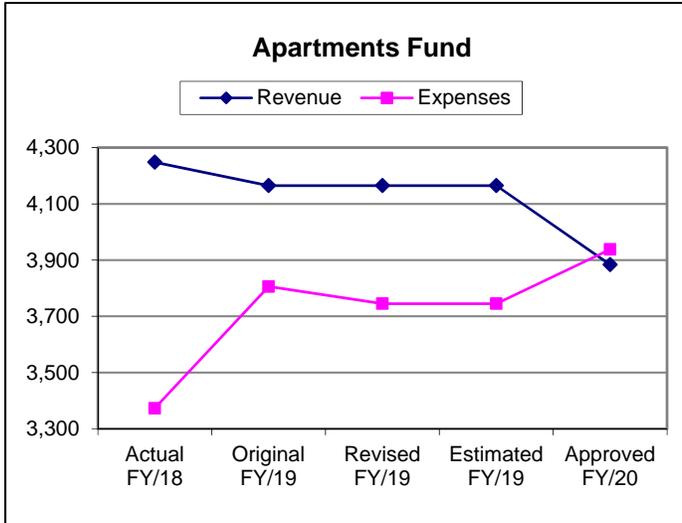
➤ In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	198	190	190	222	190	0
Total Intergovernmental Revenue	7,363	7,724	7,724	7,189	7,189	(535)
Total Enterprise Revenues	3,876	3,992	3,992	3,919	3,774	(218)
Total Interfund Revenues	39,555	39,881	39,881	40,968	44,943	5,062
TOTAL REVENUES	50,992	51,787	51,787	52,298	56,096	4,309
BEGINNING WORKING CAPITAL BALANCE	15	54	54	54	505	452
TOTAL RESOURCES	51,008	51,841	51,841	52,352	56,601	4,760
APPROPRIATIONS:						
Transit Operations	44,578	45,698	45,698	47,033	50,280	4,582
Total Transfers to Other Funds	6,020	6,068	6,068	6,068	6,296	228
TOTAL APPROPRIATIONS	50,599	51,766	51,766	53,101	56,576	4,810
ADJUSTMENTS TO WORKING CAPITAL	(355)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	54	75	75	(749)	25	(50)

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/20 budget for the Operating Fund is \$3.9 million, \$132 thousand above the FY/19 original budget. This includes a transfer for debt of \$815 thousand to Fund 675.

➤ The FY/20 approved revenues are estimated at \$3.9 million, a 6.7% decrease below the FY/19 original budget level.

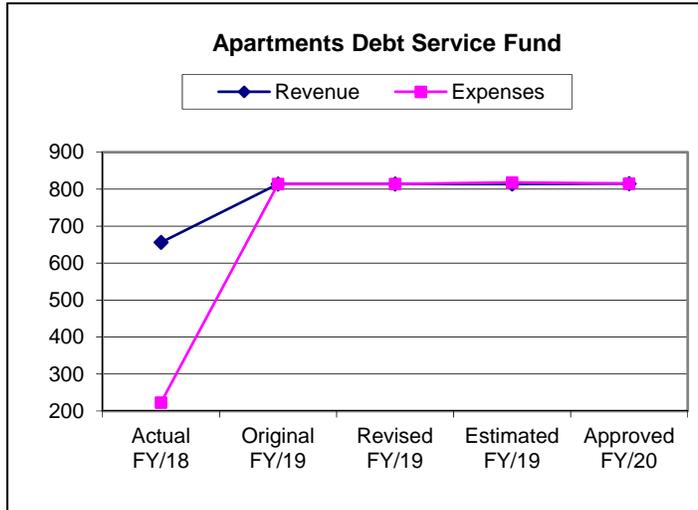
➤ In years where appropriations exceed revenues available fund balance is used.

APARTMENTS OPERATING FUND 671 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	428	0	0	0	0	0
Total Enterprise Revenues	3,820	4,165	4,165	4,165	3,884	(281)
TOTAL REVENUES	4,248	4,165	4,165	4,165	3,884	(281)
BEGINNING WORKING CAPITAL BALANCE	1,599	2,090	2,090	2,090	2,510	420
TOTAL RESOURCES	5,846	6,255	6,255	6,255	6,394	139
APPROPRIATIONS:						
Housing Operations	2,648	2,931	2,931	2,931	3,123	192
Total Transfers to Other Funds	725	875	814	814	815	(60)
TOTAL APPROPRIATIONS	3,373	3,806	3,745	3,745	3,938	132
ADJUSTMENTS TO WORKING CAPITAL	(383)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,090	2,449	2,510	2,510	2,456	7

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.

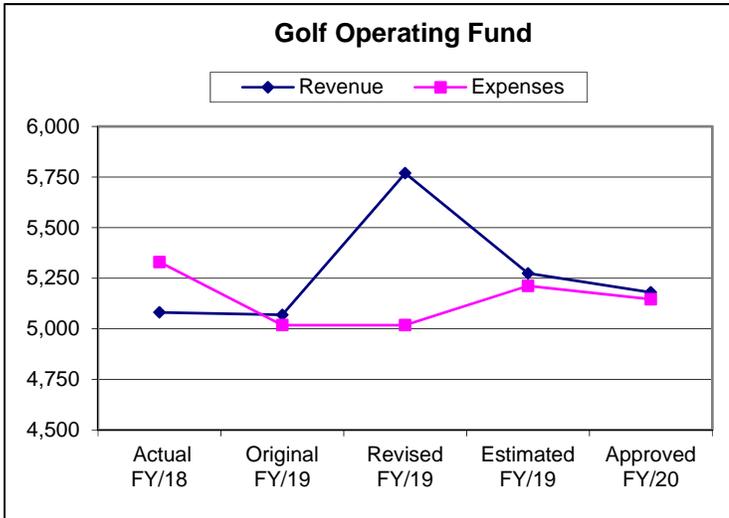
➤ The budgeted debt service payment for FY/20 is \$815 thousand, a one thousand dollar increase from the FY/19 original budget.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(16)	0	0	0	0	0
Total Interfund Revenues	672	814	814	814	815	1
TOTAL REVENUES	656	814	814	814	815	1
BEGINNING FUND BALANCE	1,444	1,877	1,877	1,877	1,873	(4)
TOTAL RESOURCES	2,100	2,691	2,691	2,691	2,688	(3)
APPROPRIATIONS:						
Apartment Debt Service	223	814	814	818	815	1
TOTAL APPROPRIATIONS	223	814	814	818	815	1
FUND BALANCE PER CAFR	1,877	1,877	1,877	1,873	1,873	(4)
ADJUSTMENTS TO FUND BALANCE	(82)	0	0	0	0	0
AVAILABLE FUND BALANCE	1,795	1,877	1,877	1,873	1,873	(4)

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 collected in FY/19 and continues in FY/20.

➤ In FY/20 operating expenses increase \$128 thousand above the FY/19 original budget due to increased costs in personnel. The costs for water should decrease in FY/20 now that the Los Altos well is complete, however overall operating costs will offset this savings.

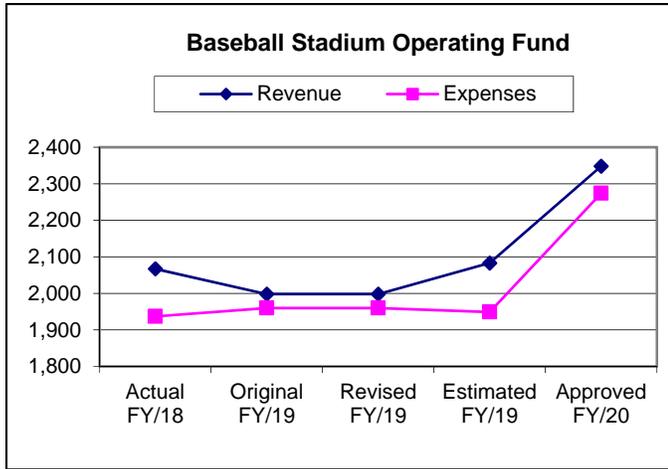
➤ The General Fund continues to provide a subsidy to the Golf Enterprise fund in order to maintain a positive working capital fund balance. In FY/19 the General Fund increased its subsidy by \$700 thousand mid-year and in FY/20 the subsidy is \$1.4 million.

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	56	71	71	72	71	0
Total Enterprise Revenues	3,880	3,820	3,820	3,323	3,741	(79)
Total Interfund Revenues	1,146	1,178	1,878	1,878	1,368	190
TOTAL REVENUES	5,081	5,069	5,769	5,274	5,180	111
BEGINNING WORKING CAPITAL BALANCE	325	76	76	76	138	61
TOTAL RESOURCES	5,406	5,145	5,845	5,350	5,318	172
APPROPRIATIONS:						
Golf Operations	5,149	4,660	4,660	4,854	4,793	133
Total Transfers to Other Funds	181	358	358	358	353	(5)
TOTAL APPROPRIATIONS	5,330	5,018	5,018	5,212	5,146	128
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	76	127	827	138	172	44

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.



➤ FY/20 revenues for stadium operations are estimated at \$1.8 million.

➤ Additional revenues include a subsidy from the General Fund for \$548 thousand in FY/20, \$350 thousand above the FY/19 original budget.

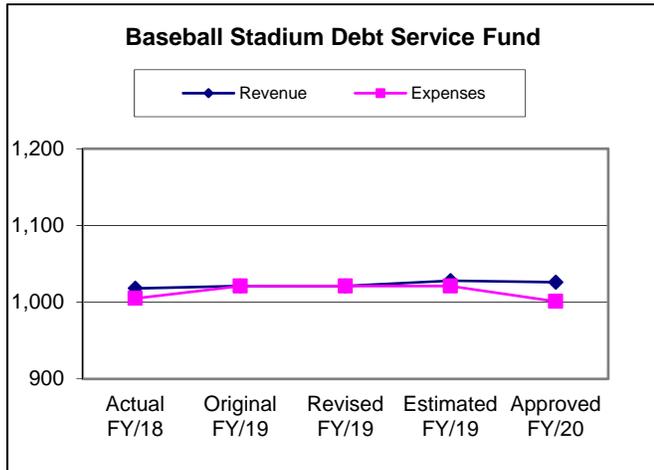
➤ The FY/20 approved budget is \$2.3 million dollars and includes \$1.2 million for operations and \$1.1 million in transfers for both debt service on the baseball stadium and indirect overhead paid to the General Fund.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	0	0
Total Enterprise Revenues	1,867	1,800	1,800	1,886	1,800	0
Total Interfund Revenues	199	198	198	198	548	350
TOTAL REVENUES	2,067	1,998	1,998	2,083	2,348	350
BEGINNING WORKING CAPITAL BALANCE	13	143	143	143	277	134
TOTAL RESOURCES	2,080	2,141	2,141	2,226	2,625	484
APPROPRIATIONS:						
Stadium Operations	870	896	896	885	1,224	328
Total Transfers to Other Funds	1,067	1,064	1,064	1,064	1,050	(14)
TOTAL APPROPRIATIONS	1,937	1,960	1,960	1,949	2,274	314
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	143	181	181	277	351	170

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 five thousand dollars in FY/20.
- There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year.
- Due to the 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.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	(3)	0	0	7	0	0
Total Interfund Revenues	1,021	1,021	1,021	1,021	1,026	5
TOTAL REVENUES	1,018	1,021	1,021	1,028	1,026	5
BEGINNING FUND BALANCE	732	745	745	745	752	7
TOTAL RESOURCES	1,750	1,766	1,766	1,773	1,778	12
APPROPRIATIONS:						
Stadium Debt Service	1,005	1,021	1,021	1,021	1,001	(20)
TOTAL APPROPRIATIONS	1,005	1,021	1,021	1,021	1,001	(20)
FUND BALANCE PER CAFR	745	745	745	752	777	32
ADJUSTMENTS TO FUND BALANCE	(713)	(750)	(750)	(750)	(775)	(25)
AVAILABLE FUND BALANCE	31	(5)	(5)	2	2	7

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.

710 – GROUP SELF-INSURANCE FUND - To account for the costs of providing medical insurance coverage to City departments and participating entities.

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.

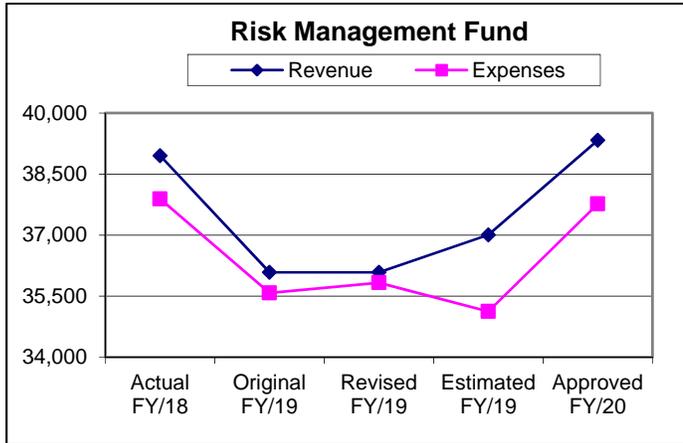
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/20 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	(12,275)	39,332	37,766	500	(10,209)
Group Self-Insurance	0	84,017	78,098		5,919
Supplies Inventory Management	453	634	1,059	0	28
Fleet Management	(306)	12,018	11,603	0	109
Employee Insurance	2,196	6,181	7,648	0	729
Communications Management	53	9,904	9,724	0	233
Total	(9,879)	152,086	145,898	500	(3,191)

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.



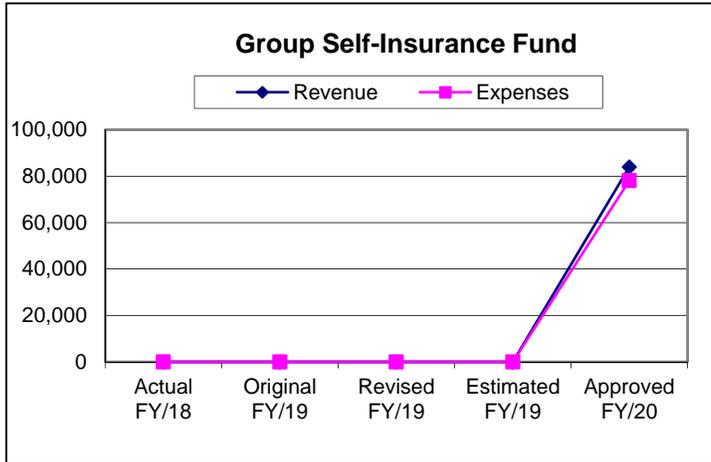
- Risk Management Fund revenues are derived from a cost of risk allocation assessed to each City department. The allocation is based on a historical evaluation of a department's experience and exposure.
- The FY/20 approved budget of \$37.8 million is \$2.2 million more than the FY/19 original budget.
- Estimated revenues include \$1.7 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	1,063	317	317	1,201	328	12
Total Internal Service Revenues	37,888	35,770	35,770	35,804	39,003	3,234
TOTAL REVENUES	38,952	36,086	36,086	37,005	39,332	3,245
BEGINNING WORKING CAPITAL BALANCE	(11,145)	(14,656)	(14,656)	(14,656)	(12,275)	2,381
TOTAL RESOURCES	27,807	21,430	21,430	22,349	27,057	5,627
APPROPRIATIONS:						
Internal Service Operations	37,062	34,724	34,976	34,269	36,783	2,059
Total Transfers to General Fund	827	855	855	855	983	128
TOTAL APPROPRIATIONS	37,889	35,579	35,831	35,124	37,766	2,187
ADJUSTMENTS TO WORKING CAPITAL	(4,574)	500	500	500	500	0
ENDING WORKING CAPITAL BALANCE	(14,656)	(13,649)	(13,901)	(12,275)	(10,209)	3,440

GROUP SELF-INSURANCE FUND – 710

The Group Self-Insurance Fund is established in FY/20 to account for funds collected and paid to provide medical coverage for employees and dependents of the City of Albuquerque and participating entities. It is managed by the insurance administration program in the Human Resources Department. The fund recovers its costs by charging and collecting premiums through the bi-weekly payroll process for City employees and by directly billing the entities for their employees' premiums. Fund 710 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies.



➤ The fund is established beginning in FY/20 by resolution R-19-140, enactment R-2019-038.

➤ The FY/20 appropriation of \$78.1 million is to pay claims for City and participating entities' employees and dependents.

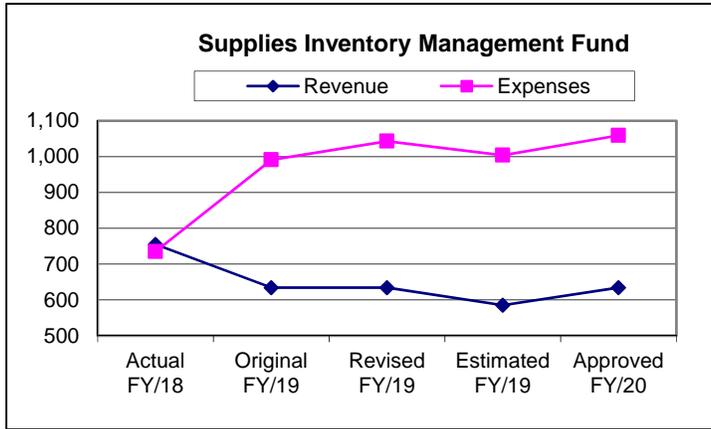
➤ Revenue is estimated at \$84 million and will serve to cover costs associated with a self-insurance plan and to build up a reserve.

GROUP SELF-INSURANCE FUND 710 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	0	0	0	0	25	25
Total Internal Service Revenues	0	0	0	0	83,992	83,992
TOTAL REVENUES	0	0	0	0	84,017	84,017
BEGINNING WORKING CAPITAL BALANCE	0	0	0	0	0	0
TOTAL RESOURCES	0	0	0	0	84,017	84,017
APPROPRIATIONS:						
Internal Service Operations	0	0	0	0	78,098	78,098
TOTAL APPROPRIATIONS	0	0	0	0	78,098	78,098
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	0	0	0	0	5,919	5,919

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.



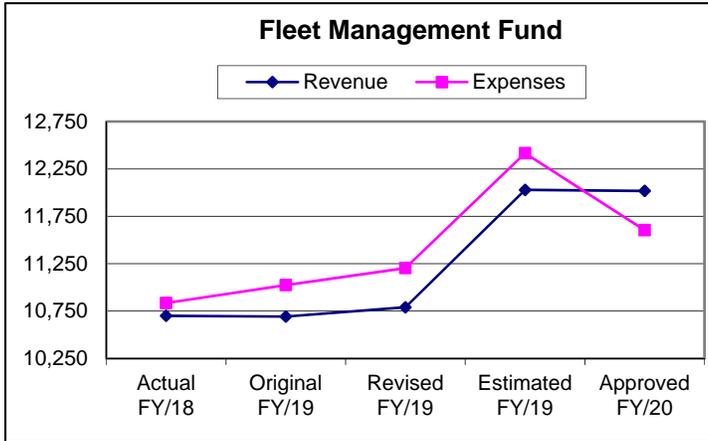
➤ The FY/20 appropriation of \$1.1 million exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.

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

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	18	9	9	21	9	0
Total Internal Service Revenues	736	625	625	563	625	0
TOTAL REVENUES	755	634	634	585	634	0
BEGINNING WORKING CAPITAL BALANCE	549	872	872	872	453	(419)
TOTAL RESOURCES	1,304	1,506	1,506	1,456	1,087	(419)
APPROPRIATIONS:						
Internal Service Operations	535	699	751	712	730	31
Total Transfers to General Fund	200	292	292	292	329	37
TOTAL APPROPRIATIONS	735	991	1,043	1,004	1,059	68
ADJUSTMENTS TO WORKING CAPITAL	303	0	0	0	0	0
AVAILABLE FUND BALANCE	872	515	463	453	28	(487)

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/20 is \$11.6 million and is \$579 thousand more than the original FY/19 budget.

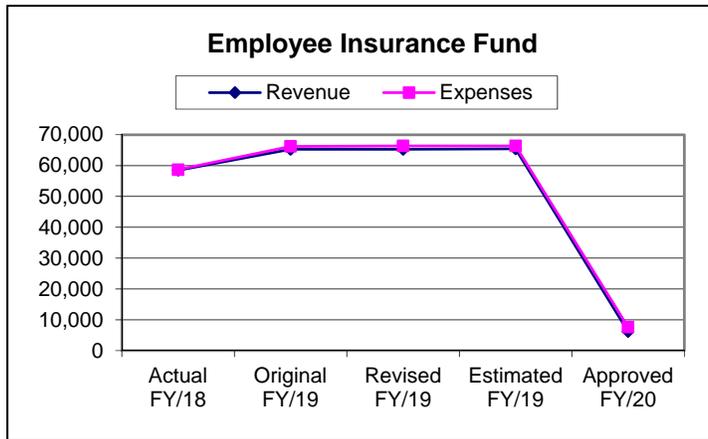
FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	44	20	20	183	65	45
Total Internal Service Revenues	10,657	10,672	10,770	11,846	11,953	1,281
TOTAL REVENUES	10,700	10,692	10,790	12,029	12,018	1,326
BEGINNING WORKING CAPITAL BALANCE	266	81	81	81	(306)	(387)
TOTAL RESOURCES	10,967	10,773	10,871	12,110	11,712	940
APPROPRIATIONS:						
Fleet Management Operations	10,252	10,401	10,581	11,793	10,983	582
Transfers to Other Funds	583	623	623	623	620	(3)
TOTAL APPROPRIATIONS	10,835	11,024	11,204	12,416	11,603	579
ADJUSTMENTS TO WORKING CAPITAL	(51)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	81	(251)	(333)	(306)	109	361

EMPLOYEE INSURANCE FUND – 735

From FY/06 to FY/19, the fund accounted for all health and life insurance expenses administered by the City, including those revenues and expenses associated with seventeen (17) partnering agencies such as the City of Belen and the Village of Tijeras. In FY/20, medical insurance is moved to the Group Self-Insurance Fund 710.

The Employee Insurance Fund was created July 1, 1998 to account for the resources and expenditures associated with Group Medical 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.



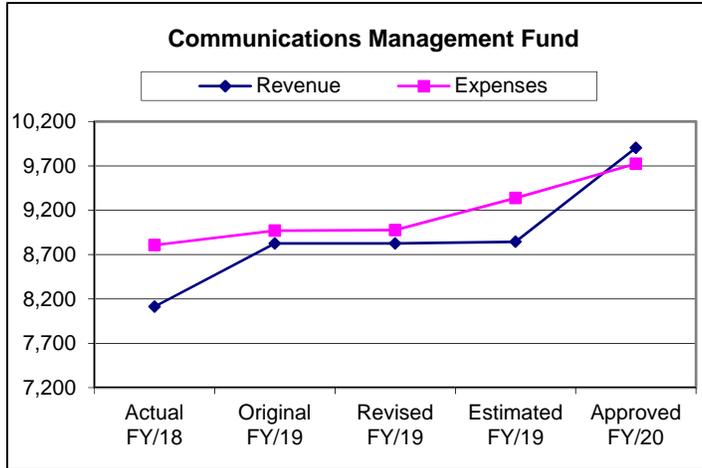
- Dental and vision insurance costs increase by \$30 thousand in FY/20.
- The FY/20 appropriation decreases by \$59 million due to the establishment of a self-insured fund for medical insurance costs.
- Costs and revenue associated with GASB 45 (Retiree Life Insurance) is not included in this fund as an irrevocable trust has been established.
- The City continues to pay 80% of employee benefits in FY/20.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	83	120	120	142	100	(20)
Total Internal Service Revenues	58,414	65,170	65,170	65,290	6,081	(59,089)
TOTAL REVENUES	58,497	65,290	65,290	65,432	6,181	(59,109)
BEGINNING WORKING CAPITAL BALANCE	3,347	3,164	3,164	3,164	2,196	(968)
TOTAL RESOURCES	61,844	68,454	68,454	68,596	8,377	(60,077)
APPROPRIATIONS:						
Human Resources Department	58,600	66,152	66,303	66,316	7,562	(58,590)
Transfers to General Fund	80	84	84	84	86	2
TOTAL APPROPRIATIONS	58,680	66,236	66,387	66,400	7,648	(58,588)
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	3,164	2,218	2,067	2,196	729	(1,489)

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/20 approved budget of \$9.7 million increases by \$754 thousand from the FY/19 original budget.

➤ The transfer to the Debt Service Fund is increased 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 FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	189	202	202	220	262	60
Total Internal Service Revenues	7,924	8,624	8,624	8,624	9,642	1,018
TOTAL REVENUES	8,113	8,826	8,826	8,844	9,904	1,078
BEGINNING WORKING CAPITAL BALANCE	1,244	546	546	546	53	(493)
TOTAL RESOURCES	9,357	9,372	9,372	9,391	9,957	585
APPROPRIATIONS:						
Internal Service Operations	7,153	7,296	7,302	7,664	8,071	775
Transfers to General Fund	156	177	177	177	155	(22)
Transfers to Other Funds	1,498	1,497	1,497	1,497	1,498	1
TOTAL APPROPRIATIONS	8,807	8,970	8,976	9,338	9,724	754
ADJUSTMENTS TO WORKING CAPITAL	(4)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	546	402	396	53	233	(169)

CAPITAL BUDGET

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a lifespan equal or in excess of the life of the funding 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, primarily general obligation bonds and enterprise fund revenue bonds, but recurring and non-recurring revenue may be used. In many cases, these bond funds are matched with Federal or State contributions and private assessments including 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, including 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; and senior and community centers. Enterprise Fund revenue bonds fund improvements to the Sunport and the Solid Waste Management and Disposal System. The 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 of which solicit 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 a diverse economy. Due to low interest rates, the cost to 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 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, it 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 and 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
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

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2017 Election)		
Bond Purpose¹	2015	2017
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
<u>Public Transportation Bonds</u>		
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
<u>Senior, Family, Community Center and Community Enhancement Bonds</u>		
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

Major Projects for GO Bond Program (Grouped by Bond Purpose Questions for 2017 Election)		
Bond Purpose ¹	2015	2017
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
<u>Metropolitan Redevelopment Bonds</u>		
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
<u>Affordable Housing Bonds</u>		
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
<u>Total General Obligation Bond Program</u>	<u>\$117,810,000</u>	<u>\$123,750,000</u>

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; the 2015 bond program included an additional \$1.5 million; and the 2017 bond program 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. An additional \$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	FY 20	FY 21	FY 22
Department/Division	Budget		
<u>Animal Welfare Department</u>			
Two (2) Veterinary Clinic Assistants (cleaning)	0	87,423	87,423
Total Animal Welfare	\$0	\$87,423	\$87,423
<u>Cultural Services</u>			
Museums			
Albuquerque Museum History Exhibit Renovation	0	28,119	28,119
Casa San Ysidro	0	60,615	60,615
Bio Park Exhibits			
Otters	0	9,806	9,806
Penguins	0	27,427	27,427
Asia/Australia	0	176,265	352,529
International District Library	0	884,440	884,440
Total Cultural Services	\$0	\$1,186,672	\$1,362,936
<u>Family and Community Services</u>			
Pat Hurley Community Center	0	98,450	98,450
Dennis Chavez Community Center	0	104,449	104,449
West Gate Community Center	0	374,395	374,395
Sing Arrow Community Center	0	194,673	194,673
Loma Linda Community Center Expansion	0	29,000	29,000
Snow Park Community Center	0	5,750	23,000
McKinley Community Center	0	5,750	23,000
Alamosa Health and Human Service Center	0	1,250	5,000
Total Family and Community Services	\$0	\$813,717	\$851,967
<u>Fire Department</u>			
Heart 2- 2 positions (1 Paramedic Lt, 1 Paramedic Driver) Recurring (promotions effective 07/01/18)	0	220,088	225,802
Operating cost for HEART program	0	20,600	21,218
BLS 2- 2 positions (1 Suppression Lt., 1 Suppression Driver) Recurring (promotions effective 07/01/18)	0	205,995	211,286
Operating cost for BLS program	0	20,600	21,218
BLS 3- 2 positions (1 Suppression Lt., 1 Suppression Driver) Recurring	0	220,088	225,801
Operating cost for Part Two of BLS program	0	10,300	10,609
Ladder 9- (1 Captain, 2 Suppression Lt, 4 Suppression Driver, 8 Firefighter positions) Recurring	0	0	121,288
Operating cost for Ladder 9	0	0	2,575
Total Fire Department	\$0	\$697,671	\$839,797
<u>DMD/Roadways/ Traffic Engineering Division</u>			
Intersection Signalization	0	210,000	260,000
Albuquerque Traffic Management System/Intelligent Traffic Systems	0	440,000	480,000
Street Light maintenance & marking/signage	0	1,200,000	1,200,000
Increase in electricity costs due to additional equipment and rate increases of 2%	0	250,000	250,000
New Street lighting staff, equipment and materials	0	340,000	360,000
Repairs and Maintenance (Facilities)	0	75,000	85,000
New Expanded Roadways	0	1,000,000	1,300,000
New drainage systems	0	400,000	475,000
TOTAL DMD	\$0	\$3,915,000	\$4,410,000

CIP Coming-On-Line Estimates			
Funding Allocation Category	FY 20	FY 21	FY 22
Department/Division	Budget		
<u>Parks & Recreation Department</u>			
Aquatics	0	163,589	163,589
Balloon Fiesta Park Improvements	0	15,000	15,000
Open Space associated with trails and Land Acquisition	0	54,019	54,019
New Park Development & Land Acquisition	0	394,169	394,169
New Trail Development	0	30,000	30,000
Total Parks & Recreation Department	\$0	\$656,777	\$656,777
<u>Planning</u>			
Route 66 Wayfinding signs	0	25,000	25,000
Eplan Software License/Maintenance Fees (DRB, DRC, EPC, ZHE, Board of Appeals)	0	28,500	23,600
IDO requirements to do Annual Community Planning Area Assessments	0	30,600	31,200
Total Planning Department	\$0	\$84,100	\$79,800
<u>Senior Affairs</u>			
North West Multigenerational Center	0	0	1,139,968
North Domingo Baca Phase III (Gym)	122,612	245,223	245,223
Palo Duro Fitness Addition	88,962	116,610	116,610
Total Department of Senior Affairs	\$211,574	\$361,833	\$1,501,801
<u>Department of Technology and Innovation</u>			
Infrastructure			
Mitsubishi UPS batteries	25,000	0	0
Cisco UCS	0	0	5,000
APD UCS Mini	0	0	5,000
Blade Center maintenance	0	0	30,000
Chasis	0	0	10,000
Nexus	0	0	10,000
Applications			
Clerkbase annual maintenance	0	0	3,199
Samaritan- Volunteer Program annual maintenance	9,700	9,700	9,700
Rec Trac annual maintenance - 150 users	123,000	123,000	123,000
ERP			
Mythics - Peoplesoft Annual Maintenance	15,630	15,630	15,630
Total Department of Technology and Innovation	\$173,330	\$148,330	\$211,529
Total General Fund Departments CIP Coming-On-Line	\$384,904	\$7,951,523	\$10,002,030
<u>Transit Department</u>			
Subsidy to Fund 661 from General Fund (ART)	376,695	1,433,601	1,501,881
Total Transit Department	\$376,695	\$1,433,601	\$1,501,881
Total GF Subsidized CIP Coming-On-Line	\$376,695	\$1,433,601	\$1,501,881
Total CIP Coming-On-Line	\$761,599	\$9,385,124	\$11,503,911

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 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 Programming (\$000's)

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

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

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 had 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%, 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 of \$42 million were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, and broad band phone service (Voice over Internet Protocol).

An additional \$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 for 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 as well as wages and employee salaries.

The following is an excerpt from the Five-Year Forecast and is based on the October 2018 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/19 to FY/23. 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 60%, IHS Global Insight (IHS) expects annual growth of 3% in real GDP for FY/19. This is above the 2.6% growth in FY/18 and 1.9% in FY/17. Some of the increase is due to the stimulus of federal tax cuts; however, growth is expected to taper off as the stimulus wears off and the federal government raises interest rates to curb inflation. The 10% tariffs recently enacted and another threatened round of tariffs at 25% have only a small effect on the economy; growth is limited by just 0.3% over the next 3 years. Growth is expected to be 2.4% in FY/20 and then slow to around 1.5% in FY/21 to FY/23. Much of the ongoing limitation is due to the impacts of a restrictive monetary policy as well as demographic changes—the aging of the population—that put pressure on the labor supply and reduced household formation. 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. Unemployment is expected to decline to a low of 3.5% in FY/20, edging up to 4.3% in FY/23.

Inflation, as measured by the Consumer Price Index (CPI) was 2.2% in FY/18 but increases to 2.6% in FY/19. It is then

expected to hover at around 2.4% for the remainder of the forecast, in large part due to stable 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 \$71 per barrel in FY/19 and increase modestly to around \$78 per barrel in FY/23. The increase in oil prices adds little to the CPI. The limited growth in inflation is near the Federal Reserve Bank (FRB) target of 2% as measured by the personal consumption expenditures index. The moderate inflation expectation also contributes to limited increases in interest rates; however, IHS believes the FRB will continue increasing rates modestly through the forecast. The federal funds rate averaged 1.4% in FY/18, and is expected to reach 3.5% in FY/23.

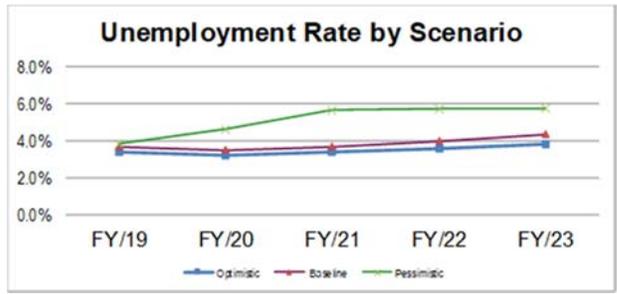
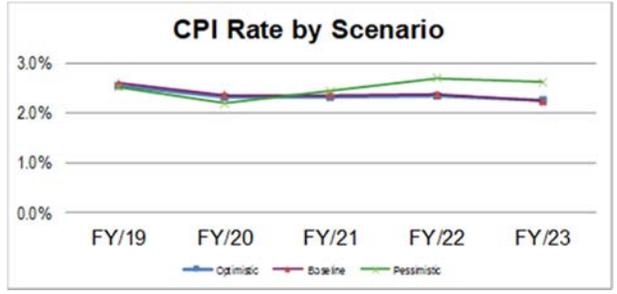
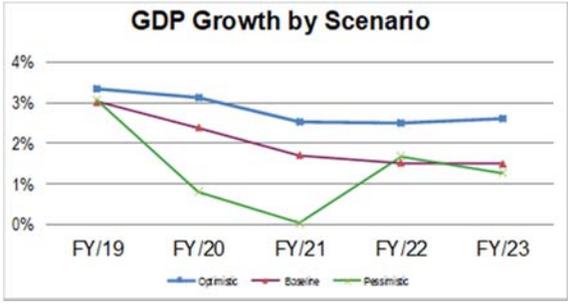
There are a number of risks in the economy, including the risks of increased tariffs, strength of consumer confidence and weak productivity growth.

Pessimistic Scenario

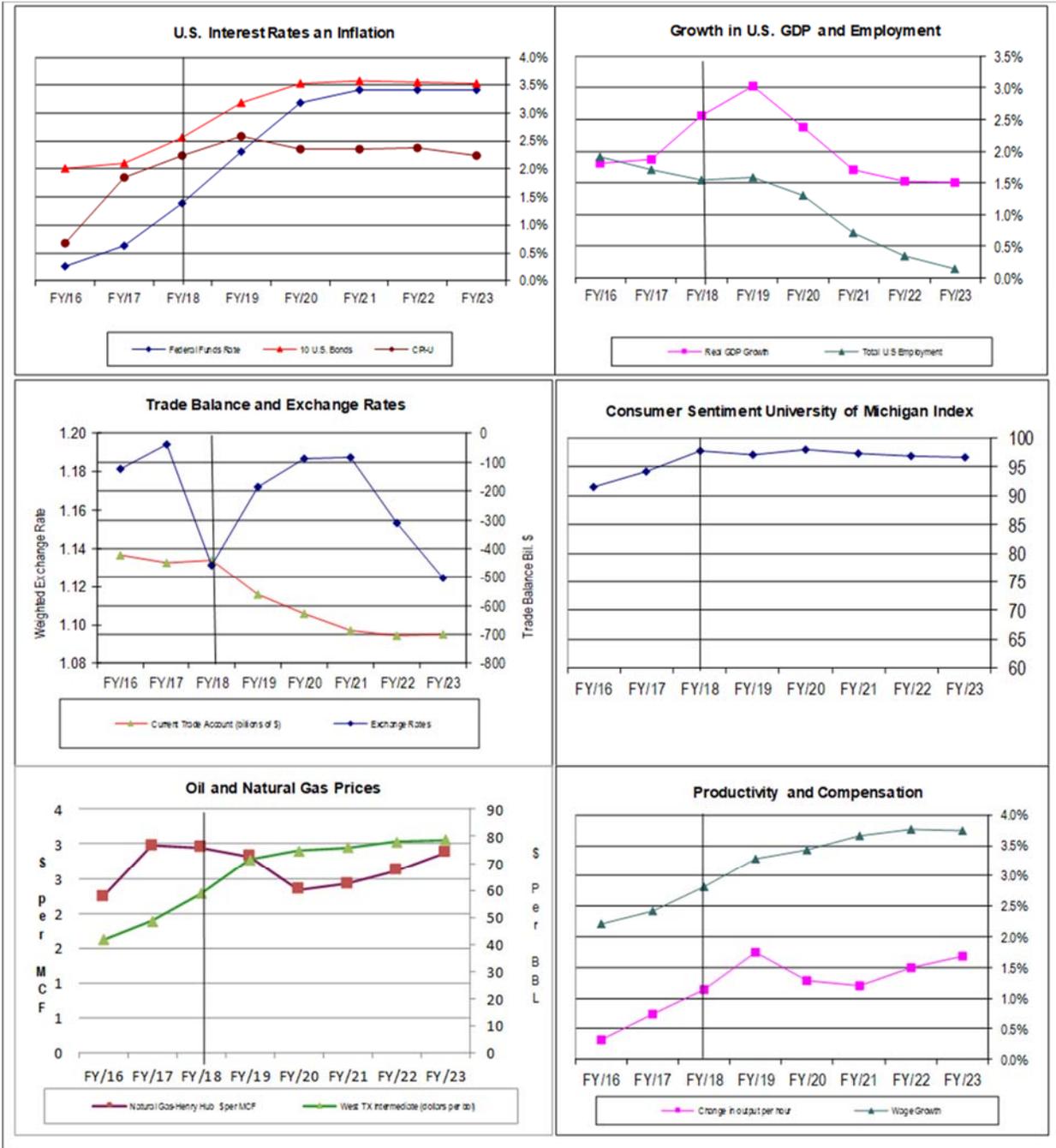
The pessimistic scenario is assigned a probability of 25%. In this scenario, the recovery stalls and a recession occurs in the last three quarters of FY/20, driven largely by a broad-based loss of confidence. In response, the Federal Reserve reduces interest rates to help expand the economy and reduce unemployment; however, despite lower interest rates, lending standards remain high. The housing market is particularly hard hit and despite peaking in FY/21, does not reach the level of the baseline. Employment remains well below the baseline level.

Optimistic Scenario

The optimistic scenario is assigned a probability of 15%. In this scenario IHS assumes productivity growth is over 1% higher in all years, leading to strong wage growth, low inflation, and ultimately increases in personal consumption. Although interest rates are increased, compared to the baseline, an easing of credit conditions and increased incomes allow housing starts to accelerate. These increases yield an unemployment rate that is 0.3% lower than the baseline forecast.

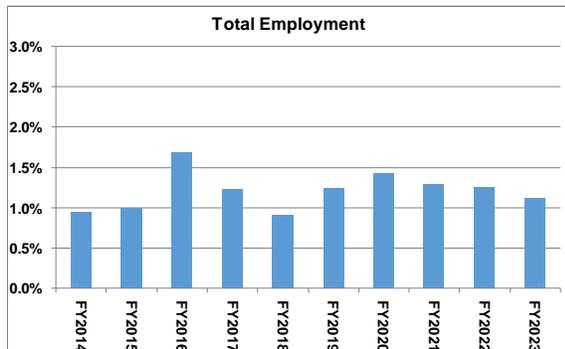


U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) October 2018 Baseline Forecast



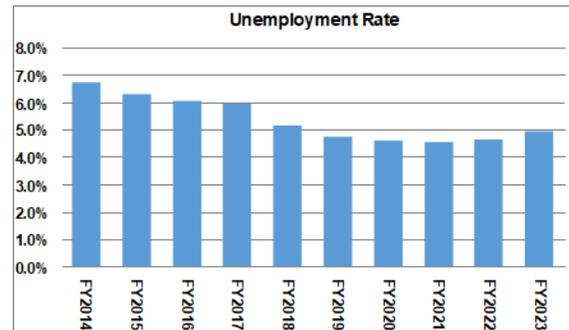
ALBUQUERQUE ECONOMY

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 for the state and local economy. The UNM BBER forecasting model for October 2018 provides the forecast of the Albuquerque economy presented in the following section. Due to the lag in employment reporting, this data only includes three quarters of actual data for FY/18. While the Albuquerque economy declined in sync with the national economy, it has lagged in its recovery. The Albuquerque economy lost over 27 thousand jobs from FY/08 to FY/12, a 7% loss of total employment. About 21 thousand jobs were added from FY/12 to FY/18 and employment remains about six thousand jobs below FY/08 employment. Employment growth since FY/13 has been consistent, but at relatively low levels. The rate of growth in FY/16 was 1.7%, but this appears to be an anomaly; approximately 0.3% of the growth was due to 1,200 state government employees being correctly allocated to Albuquerque where their actual place of employment resides, as opposed to other locations in the State.



In FY/19 employment is expected to increase by 1.2%, an improvement over the 0.9% achieved in FY/18. Growth in the remainder of the forecast is between 1.2% and 1.4%. The economy is not expected to reach FY/08 employment levels until FY/20, putting the Albuquerque recovery over five years behind the national economy in terms of reaching post-recession employment levels. Government employment continues to limit growth, with private sector employment growth exceeding total employment growth from FY/12 through FY/23. While the unemployment rate declines further, it continues to exceed the national rate. The rate declined to 4.7% in FY/18, but shows little change in the forecast, increasing to nearly 5% in FY/23. This is above the U.S.

unemployment rate currently and for the entire forecast period.



In addition to the tables embedded in the following section there are a series of charts and tables providing comparisons of Albuquerque to the U.S. economy. Additionally, Albuquerque Metropolitan Statistical Area (MSA) employment numbers are provided for FY/16 to FY/23 by major North American Industrial Classification System (NAICS) categories.

Wholesale and Retail Trade

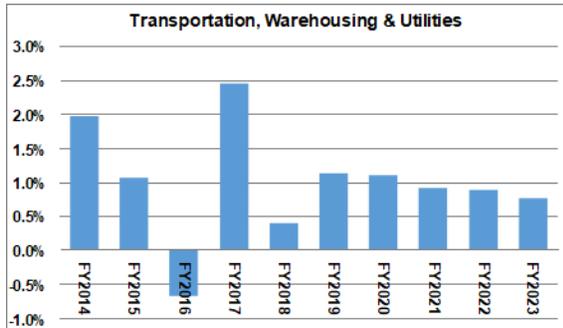
This sector accounts for about 14% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax, comprising about 25% of GRT. During the recession, closure of stores and reductions in purchases substantially impacted employment and GRT in this sector.



In FY/17 and FY/18 employment in this sector declined a total of 540 jobs. While gaining jobs in the remainder of the forecast, the sector is expected to have annual employment growth of under 0.5% and is not expected to reach the FY/08 peak level of employment during the forecast.

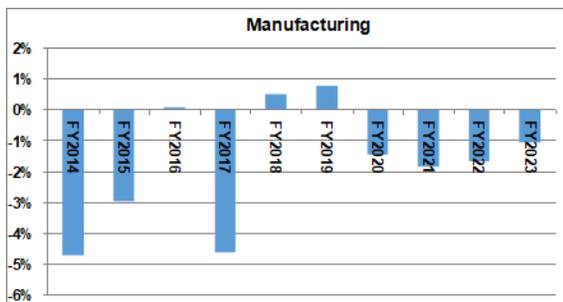
Transportation, Warehousing and Utilities

This sector, while important, accounts for just 2.5% of employment. After showing strong recovery with growth over 2.5% in FY/17, the sector shows limited growth in the forecast, remaining 5% below the pre-recession high in FY/23.



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.

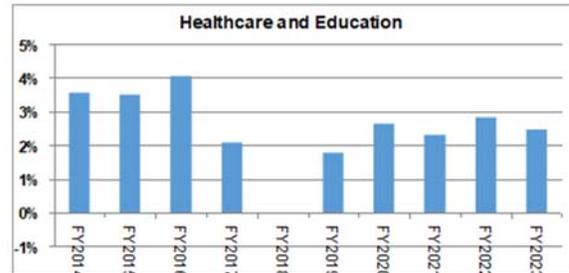


The sector has had substantial job losses that began prior to FY/13. FY/16 and FY/18 were the only years in this period that posted increases. FY/19 is expected to increase by just 118 jobs. The sector is expected to decline in every year of the forecast with FY/23 employment reaching only 65% of the FY/08 employment.

Educational and Health Services

This section represents two sectors, to match the summary of jobs generally shown in the NAICS sectors. The sector's jobs are predominantly health services and account for 15.9% of total employment. Albuquerque is a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO

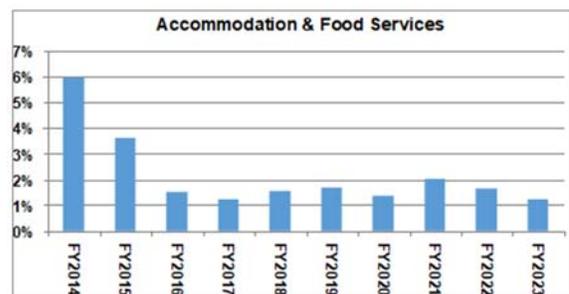
are one of the largest employers in the area. Importantly, this was the only sector that increased through the recession and continues to be a primary driver for economic growth. This sector is the largest contributor to employment growth in the forecast period, adding about 6,200 jobs (29% of total job growth) from FY/18 to FY/23.



Accommodation and Food Services

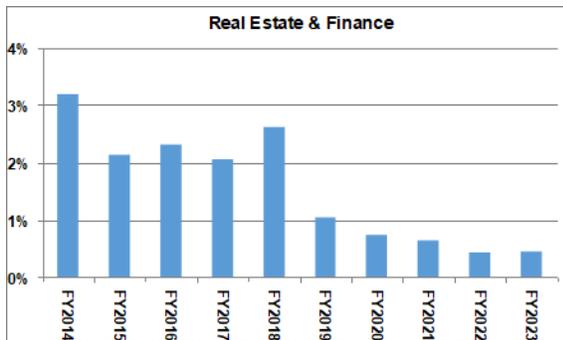
This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounts for 10% of employment in the MSA. The sector is a major contributor to both GRT and Lodgers' Tax and was a major contributor to employment growth since the recession.

Employment reached the pre-recession high in FY/14. After very strong growth in FY/14 and FY/15 growth has slowed but is expected to post an annual average growth rate of 1.6% in the forecast.



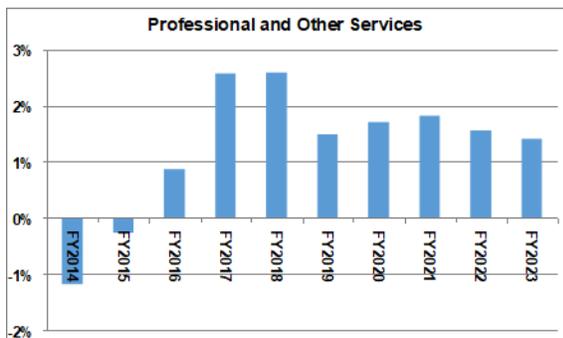
Real Estate & Financial Activities

This section includes 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, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/18 growth was strong at above 2% each year. In FY/19 employment is expected to slow to about 1% and continue slowing through the forecast period. In FY/20 the sector is expected to reach the pre-recession peak.



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) and accounts for 18% of 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).

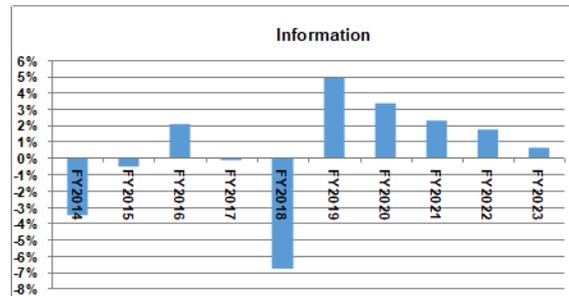


The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% in FY/17 and FY/18. Growth then tapers off, but with respectable rates averaging 1.6% from FY18 to FY/23. In FY/23 the sector remains 4,600 jobs below the FY/08 peak. Sandia National Labs gained some positions in FY/11 through FY/18 and its budget outlook remains positive.

Information

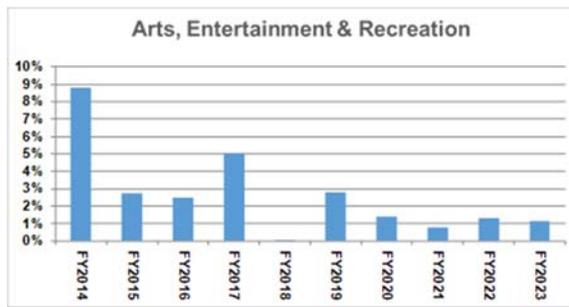
This sector includes businesses in telecommunications, broadcasting, publishing, internet service establishments, and the film studios. It accounts for about 2% of employment in the MSA. FY/13 posted solid growth, but FY/14 showed a substantial decline with additional declines in FY/15. FY/16 increased 2.1%;

however, there were declines in FY/17 and a 6.8% decline in FY/18. In FY/19 growth rebounds and is expected at 4.9%, with the remainder of the forecast averaging about 2.6%.



Arts Entertainment and Recreation

This is a relatively small sector with 1.3% of 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 FY/14; in FY/17 growth was 5% before falling to zero in FY/18. FY/19 is expected to increase to over 3%, but the remainder of the forecast has growth of around 1%.

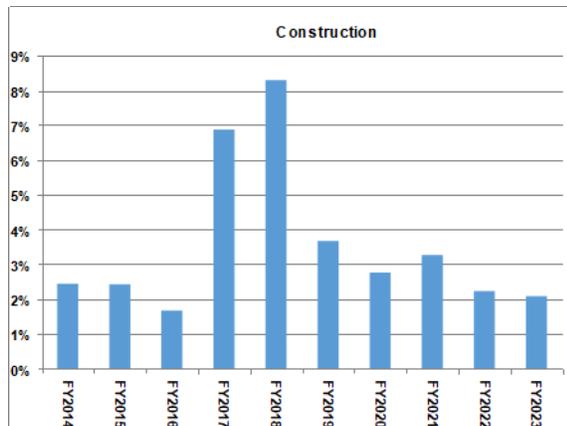


Construction

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/18 is expected to show an increase of 5.6%; however, this slows and growth in the forecast is around 2.7% for all forecast years. Even with this growth, however, construction employment in FY/23 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 decline.

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.

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. Permits are expected to increase from 1,300 in FY/18 to 1,900 in FY/23. These are still historically very low numbers and continue to lag early 1990 levels. A contributing factor is lack of

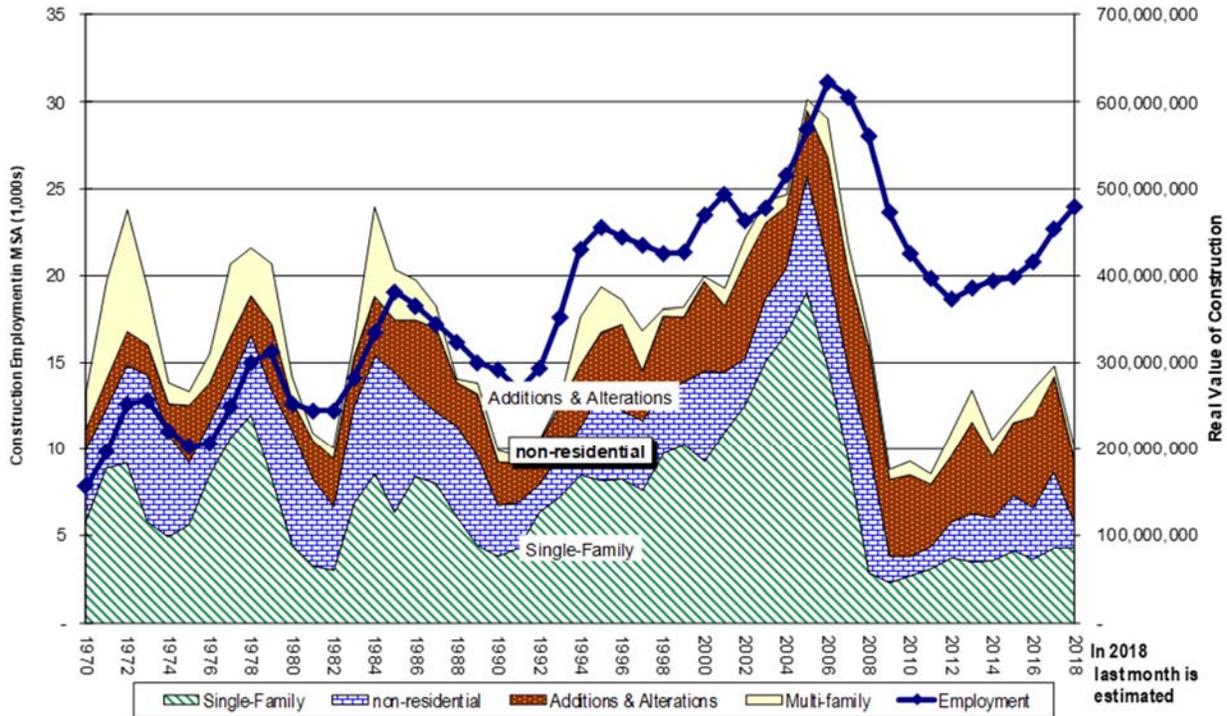
job growth which has led to out-migration and very low growth (less than 0.5% a year from 2010 to 2017) in population.

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, although FY/17 had 894 permits. The UNM BBER forecast expects below 500 units in FY/18 and FY/19, but increasing 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. The rapid growth in construction employment in 2017 coincides with a large increase in building permits. In 2018 construction employment showed continued increases while building permit values declined substantially. This was due primarily to two factors: first, the City experienced a very large increase in commercial construction in 2017, and as of 2018, APS no longer obtains building permits from the City. Instead, APS now obtains permits from the State, as UNM does. Secondly, Facebook has a very large construction project in Los Lunas that is employing 800 to 1,000 construction workers; however, this also does not generate building permits in the City.

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

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



Government

The government sector makes up almost 21% of the Albuquerque MSA employment, with the largest part of State and Local government being education. Local government includes public schools and State Government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Indian enterprises. Federal government makes up 3.9% of Albuquerque MSA employment but only 1.9% of national employment. Note this doesn't include military employment, which is counted separately, or employment at the national labs which is included in professional and business services.

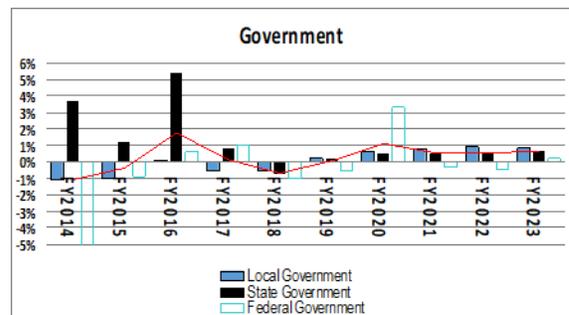
Active military is around 6,000 or about 1.7% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

Government employment slowed and decreased in FY/11 through FY/15. Local and State employment decreased due to declines in tax revenue and the inability to fund the same level of employees. State government in FY/16

increased in Albuquerque, though not at the State, due to the correction of counting of jobs in Albuquerque that were previously recorded in other parts of the State.

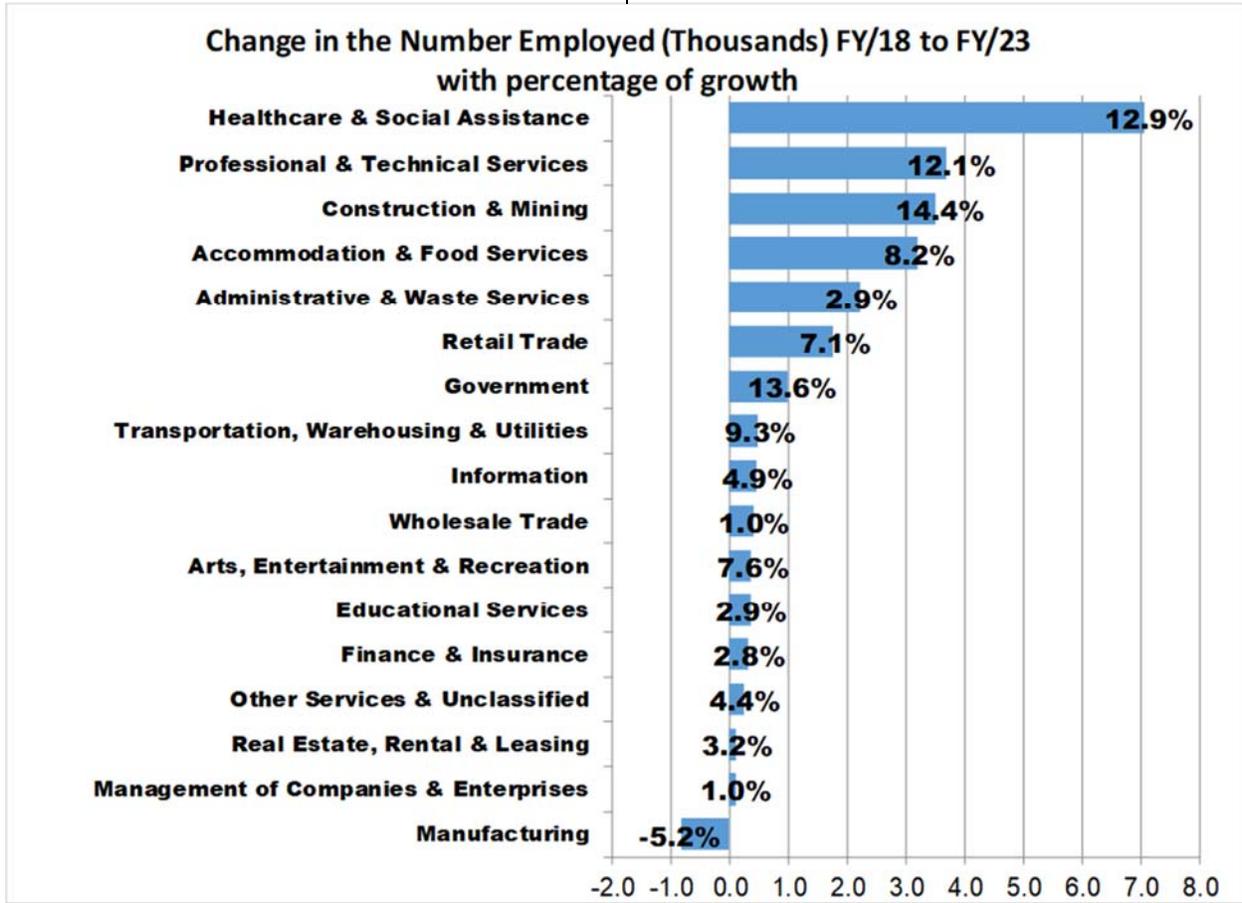
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18 and then shows slow growth in the remainder of the forecast

Federal government, after declining by over 7% in FY/14, has remained fairly stable with FY/18 climbing to within 40 jobs of FY/14 levels.



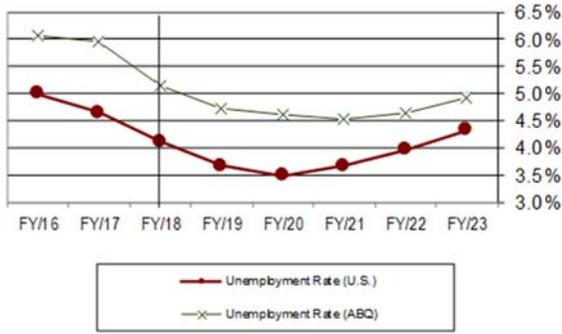
The forecast assumes continued losses in federal jobs—with the exception of FY/20 due to hiring for the 2020 census. The forecast shows state and local employment growing at about 0.5% annually.

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

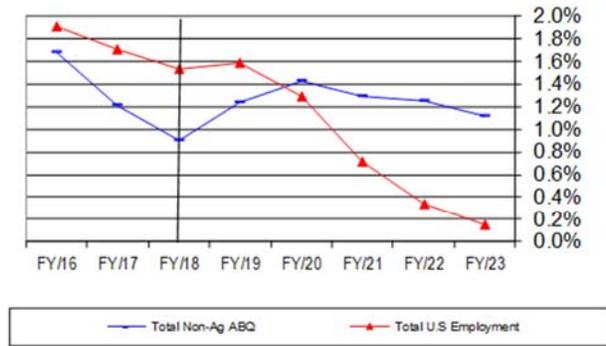


Albuquerque MSA and Comparisons to the U.S -- Fiscal Year October 2018

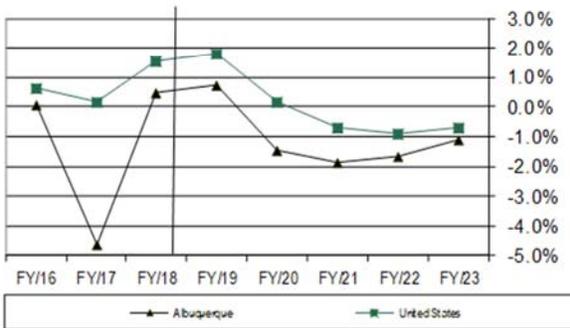
Albuquerque MSA vs. U.S. Unemployment Rates



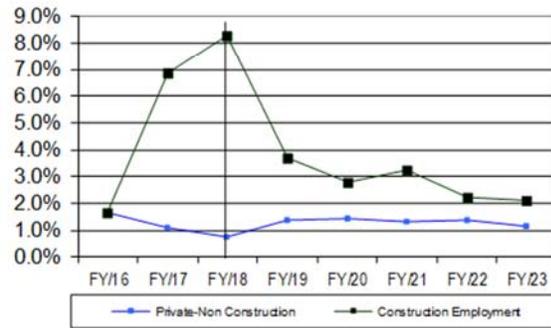
Albuquerque MSA vs. U.S. Employment Growth



Albuquerque MSA vs. U.S. Manufacturing Employment Growth



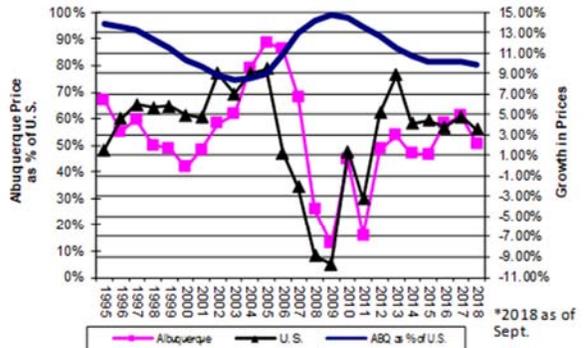
Albuquerque MSA Construction and Private Non-Construction Employment Growth



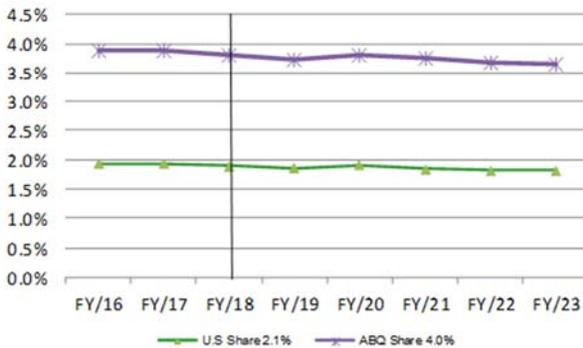
Single Family Construction



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

	History		Forecast					
	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23
National Variables								
Real GDP Growth	1.8%	1.9%	2.6%	3.0%	2.4%	1.7%	1.5%	1.5%
Federal Funds Rate	0.3%	0.6%	1.4%	2.3%	3.2%	3.4%	3.4%	3.4%
10 U.S. Bonds	2.0%	2.1%	2.6%	3.2%	3.5%	3.6%	3.6%	3.5%
CPIU	0.7%	1.9%	2.2%	2.6%	2.4%	2.4%	2.4%	2.2%
Unemployment Rate (U.S.)	5.0%	4.7%	4.1%	3.7%	3.5%	3.7%	4.0%	4.3%
Total U.S. Employment	1.9%	1.7%	1.5%	1.6%	1.3%	0.7%	0.3%	0.1%
Manufacturing Employment	0.6%	0.2%	1.5%	1.8%	0.2%	-0.7%	-0.9%	-0.7%
Consumer sentiment index--University of Michigan	91.5	94.3	97.7	97.2	98.1	97.4	96.8	96.7
Exchange Rates	1.18	1.19	1.13	1.17	1.19	1.19	1.15	1.12
Current Trade Account (billions of \$)	(424.1)	(447.5)	(442.8)	(559.3)	(628.5)	(684.4)	(705.8)	(700.8)
Change in output per hour	0.3%	0.7%	1.1%	1.8%	1.3%	1.2%	1.5%	1.7%
Natural Gas--Henry Hub \$ per MCF	2.2	3.0	2.9	2.8	2.3	2.4	2.6	2.9
West TX Intermediate (dollars per bbl)	41.7	48.6	58.6	71.4	74.7	75.7	78.1	78.6
Wage Growth	2.2%	2.4%	2.8%	3.3%	3.4%	3.7%	3.8%	3.7%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	1.7%	1.2%	0.9%	1.2%	1.4%	1.3%	1.3%	1.1%
Private-Non Construction	1.7%	1.1%	0.8%	1.4%	1.4%	1.3%	1.4%	1.2%
Construction Employment	1.7%	6.9%	8.3%	3.7%	2.8%	3.3%	2.2%	2.1%
Manufacturing	0.1%	-4.7%	0.5%	0.8%	-1.5%	-1.9%	-1.7%	-1.1%
Government	1.7%	0.1%	-0.7%	0.1%	1.1%	0.5%	0.6%	0.7%
Unemployment Rate (ABQ)	6.1%	6.0%	5.1%	4.7%	4.6%	4.5%	4.6%	4.9%
Growth in Personal Income	4.1%	3.2%	3.3%	4.2%	4.9%	4.8%	4.7%	4.6%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	969	957	1,318	1,585	1,742	1,907	1,944	1,991
Multi-Family Permits	621	825	150	454	548	657	681	691
Total Residential Permits	1,590	1,782	1,468	2,040	2,290	2,564	2,625	2,682

Sources: HIS Global Insight and FOR-UNM October 2018 Baseline Forecasts

Albuquerque MSA Employment in Thousands

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Total Employment	368.0	372.5	375.9	380.5	386.0	390.9	395.8	400.3
Private Employment	291.3	295.6	299.6	304.2	308.8	313.4	317.9	321.8
Mining & Agriculture	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Construction	20.2	21.6	23.4	24.3	24.9	25.8	26.3	26.9
Manufacturing	16.4	15.6	15.7	15.8	15.6	15.3	15.0	14.9
Wholesale Trade	11.7	11.6	11.5	11.7	11.8	11.8	11.8	11.8
Retail Trade	42.0	41.6	41.5	41.4	41.6	41.6	41.8	41.9
Transportation, Warehousing & Utilities	9.1	9.3	9.3	9.4	9.5	9.6	9.7	9.8
Information	7.8	7.8	7.3	7.6	7.9	8.0	8.2	8.2
Finance & Insurance	11.7	12.1	12.4	12.5	12.5	12.6	12.7	12.7
Real Estate, Rental & Leasing	5.3	5.2	5.4	5.5	5.5	5.6	5.6	5.6
Professional & Technical Services	28.9	29.9	30.5	31.1	31.8	32.7	33.5	34.2
Management of Companies & Enterprises	3.5	3.6	3.7	3.7	3.7	3.7	3.8	3.8
Administrative & Waste Services	23.6	24.1	25.0	25.3	25.8	26.2	26.5	26.8
Educational Services	5.3	5.2	5.1	5.3	5.4	5.5	5.6	5.6
Healthcare & Social Assistance	53.2	54.5	54.5	55.5	57.0	58.3	60.0	61.6
Arts, Entertainment & Recreation	4.5	4.7	4.7	4.9	5.0	5.0	5.1	5.1
Accommodation & Food Services	37.9	38.3	38.9	39.6	40.1	40.9	41.6	42.1
Other Services & Unclassified	9.5	9.8	9.8	9.9	9.9	9.9	9.9	9.9
Government	76.7	76.8	76.3	76.3	77.2	77.6	78.0	78.5
Local Government	39.8	39.6	39.3	39.4	39.6	40.0	40.3	40.7
State Government	22.6	22.8	22.7	22.7	22.8	23.0	23.1	23.2
Federal Government	14.3	14.4	14.3	14.2	14.7	14.6	14.6	14.6
Military Employment	5.7	5.8	5.9	5.9	5.9	5.9	5.9	5.9
private non-construction	271.1	274.0	276.2	279.9	283.9	287.6	291.5	294.9
Other Indicators								
Personal Income, \$Billions	35.6	36.7	37.9	39.5	41.4	43.4	45.5	47.6
Labor force MSA, Thousands	419.9	423.9	429.3	432.9	436.9	440.9	444.4	447.4
Total Housing Units (City of Albuquerque Only)	1.59	1.78	1.47	2.04	2.29	2.56	2.62	2.68
Single-Family housing Units (in thousands)	0.97	0.96	1.32	1.59	1.74	1.91	1.94	1.99
Multi Family Housing Units (in thousands)	0.62	0.83	0.15	0.45	0.55	0.66	0.68	0.69
Unemployment Rate- Not Seasonally Adjusted	6.06	5.95	5.14	4.73	4.60	4.52	4.64	4.93
Growth Rates								
Total Employment	1.7%	1.2%	0.9%	1.2%	1.4%	1.3%	1.3%	1.1%
Private Employment	1.7%	1.5%	1.3%	1.5%	1.5%	1.5%	1.4%	1.2%
Mining & Agriculture	6.4%	7.1%	1.1%	-2.5%	1.3%	1.1%	1.3%	1.2%
Construction	1.7%	6.9%	8.3%	3.7%	2.8%	3.3%	2.2%	2.1%
Manufacturing	0.1%	-4.7%	0.5%	0.8%	-1.5%	-1.9%	-1.7%	-1.1%
Wholesale Trade	0.5%	-0.9%	-0.5%	1.4%	1.1%	0.1%	0.2%	0.1%
Retail Trade	0.8%	-0.9%	-0.5%	0.0%	0.3%	0.2%	0.3%	0.2%
Transportation, Warehousing & Utilities	-0.7%	2.4%	0.4%	1.1%	1.1%	0.9%	0.9%	0.8%
Information	2.1%	-0.1%	-6.8%	4.9%	3.3%	2.3%	1.8%	0.6%
Finance & Insurance	2.0%	3.4%	2.6%	0.8%	0.5%	0.7%	0.5%	0.4%
Real Estate, Rental & Leasing	2.9%	-0.8%	2.6%	1.6%	1.2%	0.6%	0.4%	0.6%
Professional & Technical Services	1.3%	3.2%	2.1%	1.9%	2.4%	2.6%	2.4%	2.2%
Management of Companies & Enterprises	4.9%	1.1%	2.5%	1.0%	0.5%	0.5%	0.5%	0.5%
Administrative & Waste Services	-0.1%	2.2%	4.0%	1.3%	1.6%	1.7%	1.2%	1.0%
Educational Services	-0.4%	-0.7%	-1.5%	2.3%	2.1%	1.6%	1.7%	1.4%
Healthcare & Social Assistance	4.5%	2.4%	0.1%	1.7%	2.7%	2.4%	2.9%	2.6%
Arts, Entertainment & Recreation	2.5%	5.0%	0.1%	2.8%	1.4%	0.8%	1.3%	1.1%
Accommodation & Food Services	1.5%	1.2%	1.6%	1.7%	1.4%	2.0%	1.7%	1.2%
Other Services & Unclassified	0.7%	2.2%	0.7%	0.8%	0.2%	0.0%	0.1%	0.0%
Government	1.7%	0.1%	-0.7%	0.1%	1.1%	0.5%	0.6%	0.7%
Local Government	0.1%	-0.6%	-0.6%	0.2%	0.6%	0.8%	0.9%	0.9%
State Government	5.4%	0.8%	-0.7%	0.2%	0.6%	0.6%	0.5%	0.6%
Federal Government	0.6%	1.0%	-1.0%	-0.5%	3.3%	-0.3%	-0.4%	0.2%
Military Employment	1.1%	1.9%	1.4%	-0.1%	-0.3%	0.2%	0.1%	0.1%
Personal Income, \$Billions	35.57	36.70	37.92	39.52	41.44	43.43	45.49	47.60
Labor force MSA, Thousands	419.91	423.94	429.26	432.95	436.90	440.90	444.36	447.41
Total Housing Units (City of Albuquerque Only)	45.3%	12.1%	146.8%	39.0%	12.3%	12.0%	2.4%	2.2%
Single-Family housing Units	7.4%	-1.2%	146.8%	20.3%	9.9%	9.5%	1.9%	2.4%
Multi Family Housing Units	223.4%	32.9%	-81.8%	202.9%	20.6%	19.8%	3.7%	1.4%

REVENUE ANALYSIS

REVISED FY/19 AND APPROVED FY/20 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/18, the actual audited results are reported. FY/19 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast and the most recent estimate for FY/19 prepared with the approved FY/20 budget. FY/20 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/19 Revenue Estimates. The estimated FY/19 actual for total General Fund revenues are \$586.4 million or \$3.8 million above the FY/19 original budget. The following section on the FY/20 budget includes some detail on FY/19.

Revenue Estimates for Approved FY/20. FY/20 revenues are estimated to be \$614 million, 4.7%, or \$27.7 million, above the FY/19 estimated actual. This budget also includes \$1.3 million in non-recurring revenue due to the continued loss of hold-harmless distributions in FY/20. The relatively large increase in recurring revenue is due to an estimated \$4.6 million from internet sales resulting from State tax reform legislation that provides an indirect way of sharing internet sales revenues with the State; an additional \$2.3 million is from hospital tax reform. Fee increases, such as the Fire Life and Safety fee and Emergency Incident Cost Recovery, are budgeted to increase revenues by \$2.4 million in FY/20; however, about \$1 million of this is under review and may be revised to reflect actual revenues received. Finally, remaining growth stems from FY/20 GRT base growth projected at a more robust rate of 3.4% overall, as well as a full year of the new 3/8ths Hold Harmless tax revenue.

Gross Receipts Tax Revenues. GRT revenues continue to increase, with cumulative growth (measured by the 1% State shared distribution, which is less volatile than other GRT components) for FY/19 at 2.8%, somewhat higher than the 2.2% growth rate projected for FY/19. After stabilizing for a time, uncertainty in distributions for food and medical hold harmless returned in the end of FY/19 due to a filing error

in a large retailer's return; the error impacted the City by as much as \$2 million. In FY/20, the 1% distribution is expected to grow at 3.4%, not taking into account additional revenues resulting from legislative changes at the State level. Preliminary actual FY/19 revenue from the 3/8ths hold harmless distribution show receipts generally in line with the Five-Year Forecast at \$50.3 million; growth in this distribution is likely to exceed the one-percent distribution since it will not include 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. FY/18 revenues were below expectations, mostly due to a reduction in delinquent taxes. In FY/19 revenues were increased slightly from the budgeted level based on a reduction in FY/18 revenues that was offset by an increase in the final assessed value of properties from the Bernalillo County Treasurer. Yield control was limited in FY/19 due to a higher level of inflation. It is expected that somewhat higher rates of inflation make yield control less of an issue going forward.

Franchise Taxes. Recurring FY/18 franchise tax revenues were \$417 thousand below estimate, primarily due to a shortfall in revenue from the natural gas and electric franchises. Natural gas revenue was low due to relatively warm weather and low gas prices. Electricity revenue was low due to lower prices resulting from renegotiation of a coal contract. FY/19 is also expected to be below the budget; however, the short fall in electricity is expected to be partially offset by new rates allowed by the Public Regulatory Commission. The budget includes one-time revenue of \$452 thousand in other telecommunications due to a build out of a fiber system to provide Albuquerque Public Schools (APS) with high speed internet access.

For FY/20, growth is limited in all franchises, largely due to slow household and business formation consistent with relatively weak housing construction, employment and population growth. Telephone franchise revenues are expected to remain nearly flat with FY/18 actual revenues. FY/19 growth in the natural gas franchise is increased 1% over the FY/18 actual level. Growth in future years is based on limited population growth and increases in natural gas prices forecasted by IHS. The other telecommunications franchise includes companies other than Century Link. For FY/20, revenue is reduced by \$452 thousand in one-time revenue received in FY/19 for providing APS with high speed internet; however, this is including an additional \$30 thousand in ongoing revenues associated with APS. The revenues are conservatively held at this level. Cable franchise revenues are kept at the FY/19 budgeted level and increased 1% through FY/20. The Water Authority franchise revenue estimate is increased to the FY/18 level and then increased by 4% every other year as has been their stated policy. No additional growth is expected except for these rate increases; any growth in the number of customers is expected to be offset by water conservation.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues are maintained at the FY/19 budgeted level, with growth limited to expected population growth of 1%.

Building Permits. Building inspection permit revenues reached a peak in FY/06, then from FY/06 through FY/10 the level of permits fell 63%. In FY/18 revenue was above the estimate, allowing a modest increase in FY/19 revenues of \$213 thousand from the budget. FY/18 had showed a decline from FY/17 based on a fall in the value of permits and a reduction of one million dollars due to Albuquerque Public Schools (APS) moving their permitting process to the State. The City will no longer receive revenue or provide permitting for APS projects. Growth in FY/19 is projected at 5.0%; growth in permits for FY/20 is consistent with residential housing permits in the UNM BBER forecast.

As a note, major construction projects planned by the state (now to include APS) 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 Licenses/Fees. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor

establishments, business registrations, use of the City right of way, and other miscellaneous fees. FY/19 revenue is maintained at the budgeted level. For FY/20 growth is limited to 1%, reflecting limited growth in population and businesses.

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/19 revenues are flat with the budgeted level.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in State policy and the manner in which grant revenue is received. Revenues also declined following the discontinuance of both the cigarette tax and a court corrections fee.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. Since this is a per unit tax, reductions in price may increase usage and increase revenues. Revenues declined in FY/15, but grew in FY/16 and FY/17.

The estimate assumes all intergovernmental revenue remains at the budgeted FY/18 level and nearly flat from FY/19 to FY/20 at a growth of only 0.5% a year.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other entities. FY/19 revenues are adjusted to account for decreases in revenue for animal control charges from Bernalillo County, reduced to approximately \$40 thousand in FY/19 from a previous high of \$800 thousand; no revenue is expected in FY/20. The remainder of the forecast is limited to growth of 1%, approximately the expected growth in population.

In FY/20 revenue is expected to increase \$2.4 million due in part to proposed new fees, notably a new Fire Marshall Fire Life and Safety fee and Emergency Incident Cost Recovery; however, some of this revenue is under review and may be revised to align with actual receipts. Finally, Animal Welfare will eliminate animal control licenses which is in line with other municipalities; the necessary legislative changes are expected to be forthcoming.

Fee	Current	New	Est. Revenue Change
Adult Membership Fee - Community Centers		\$20.00	\$ (60,000)
Building Permits (update valuation data)		approx. 3%	\$ 160,928
FD - Fire Marshall's Office -			
False Alarm Fee		\$25.00	\$ 200,000
Fire Inspection Fee	various	various	\$ 1,303,688
FD - Suppression			
Emergency Incident Cost Recovery	various	various	\$ 1,070,000
Animal Welfare - Eliminate Animal Control Licenses (Penalties/Late Chgs)			\$ (305,000)
Total			\$ 2,369,616

Internal Service Charges. FY/19 revenues are estimated slightly higher for the estimated actual. FY/20 revenue is assumed to grow 2% from the FY/19 level to reflect the assumed 2% wage and salary increase.

IDOH. Indirect overhead in FY/19 is held at the budgeted level. FY/20 is increased by 2%.

CIP-Funded Positions. FY/19 estimated actual is adjusted slightly below the budgeted amount; FY/20 is increased approximately 2%.

Interest Earnings. Interest earnings have been at extremely depressed levels. FY/19 is somewhat reduced to reflect changes in General Fund cash balances used for allocating interest earnings. FY/17 and FY/18 showed a negative interest earnings due to a GASB adjustment for unrealized losses. The GASB entry is ultimately

offset by an adjustment in the fund balance. The forecast assumes earnings do not reflect the adjustment for unrealized losses. The fund balance table will also not have an adjustment to offset the unrealized losses or gains. After adjusting FY/19 downward, FY/20 is assumed to grow with the expected increases in two year treasury rates as forecasted by IHS.

Other Miscellaneous Revenues. This category includes fines, rental of City property and "other miscellaneous" revenues. The FY/19 revenues are held at the budgeted level, then increased at 1% per year for FY/20.

Transfers from Other Funds. Interfund transfers for FY/19 included a one-time transfer from the Lodgers' Tax Fund of \$609 thousand, and the Hospitality Tax Fund of \$355, and council projects capital funds for \$57. The Lodgers' and Hospitality fund transfers are for the National Senior Games and for audits of Lodgers' Tax done by DFAS-Treasury. Also in FY/19 there is a reduction of \$362 thousand in transfers from the Law Enforcement Protection fund to account for changes in forfeiture laws. In FY/20 the one-time revenues from FY/19 are removed and a \$488 thousand transfer is made from the Lodgers' Tax Fund.

General Fund Revenue Changes (\$000's)

	FY18 Audited Actual	% Chg Previous Year	FY19 Estimated Actual	% Chg Previous Year	FY20 Approved Budget	% Chg Previous Year	
GRT/Local	134,476	4.24%	185,650	38.05%	202,871	9.28%	9.28%
State Shared GRT	203,772	4.26%	204,908	0.56%	210,901	2.92%	2.92%
Total GRT	338,248	4.25%	390,558	15.46%	413,772	5.94%	5.94%
Local Taxes	109,680	-1.37%	113,608	3.58%	115,074	1.29%	1.29%
Inter-governmental revenues	4,753	-2.74%	4,953	4.21%	4,886	-1.35%	-1.35%
Service Charges	24,160	5.39%	24,209	0.20%	26,025	7.50%	7.50%
Licenses/ permits	11,545	-11.53%	12,241	6.03%	13,593	11.04%	11.04%
Miscellaneous	3,437	-12.43%	4,552	32.44%	4,728	3.87%	3.87%
Transfers From Other Funds	3,679	-0.27%	3,243	-11.85%	2,349	-27.57%	-27.57%
Intra Fund Transfers	28,651	5.94%	33,008	15.21%	33,615	1.84%	1.84%
TOTAL REVENUE	524,153	2.54%	586,372	11.87%	614,041	4.72%	4.72%
NON-RECURRING	8,768	78.39%	3,539	-59.64%	1,332	-62.36%	-62.36%
RECURRING REVENUE	515,385	1.80%	582,833	13.09%	612,709	5.13%	5.13%

General Fund Revenue Estimates

(\$000's)

	FY18	FY19	FY19	FY20
	Audited	Approved	Estimated	Aproved
	Actual	Budget	Actual	Budget
Gross Receipts Tax	83,052	82,492	83,249	86,275
GRT-Pen And Int	1228	1,013	1192	1,257
GRT-InfraStructure	9,913	10,311	10,322	10,779
GRT-Public Safety	40,283	40,222	40,545	42,063
GRT- Hold Harmless .375%	0	49643	50342	57,937
Gross Rcpt Tax-Internet Sale	0	0	0	4,560
State-GRT 1.00%	163,962	163,733	165,496	169,728
State-GRT .225%	36,898	36,840	36,673	38,189
GRT-State-Penalty and Interest	1,355	1,112	1,308	1,356
Municipal Share Comp Tax	1,557	1,426	1,431	1,628
Total GRT	338,248	386,792	390,558	413,772
Property Tax	83,268	84,885	86,374	87,895
Franchise Tax-Telephone	1,425	1,513	1,425	1,425
Franchise Tax-Electric	9,086	9,396	9,313	9,376
Franchise Tax-Gas	3,545	3,769	3,581	3,524
Franchise Tax-Cable TV ABQ	4,133	4,240	4,240	4,282
Franchise Tax - Water Auth	7,984	7,890	7,984	8,303
Franchise Tax-Telecom	239	691	691	269
Total Franchise	26,412	27,499	27,234	27,179
Other Intergovernmental Assistance	4,753	4,928	4,953	4,886
Building Permit Revenue	6,668	6,783	6,996	7,853
Permit Revenue	4,876	5,245	5,245	5,740
Service Charges	24,160	25,076	24,209	26,025
Fines & Penalties	280	295	295	205
Earnings on Investments	-602	1,215	988	1,236
Miscellaneous	3,761	3,254	3,269	3,287
Transfers From Other Funds	3,679	3,552	3,243	2,349
Payments In Lieu of Taxes	1,904	2,126	2,146	2,212
IDOH	16,526	18,865	18,865	19,521
Services Charges-Internal	205	266	205	209
Transfers For CIP Positions	10,016	11,817	11,792	11,673
TOTAL REVENUE	524,153	582,598	586,372	614,041
NON-RECURRING	8,768	4,335	3,539	1,332
RECURRING REVENUE	515,385	578,263	582,833	612,709

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	7,380	8,880	8,880	7,664	9,124	244
OPERATING	2,451	1,727	1,892	3,116	2,319	592
CAPITAL	0	0	17	15	0	0
TRANSFERS	884	945	945	969	1,036	91
GRANTS/PROJECTS	5	0	0	0	33	33
TOTAL	10,720	11,552	11,734	11,764	12,512	960
TOTAL FULL-TIME POSITIONS	141	145	145	142	143	(2)

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved General Fund budget for the Animal Welfare Department is \$12.5 million, an increase of 8.8% or one million dollars from the original FY/19 budget of \$11.5 million.

The department's FY/20 approved budget funds 143 full-time positions, which is two FTEs less than the FY/19 approved budget position count. Some personnel adjustments took place mid-year with the creation of a chief of field operations and the elimination of four office assistant positions to restore PetData contract for a net increase of \$311 thousand. Technical adjustment include funding of \$289 thousand for a cost of living adjustment, health benefits and the 2020 leap year. During the FY/20 budget process a veterinarian and veterinarian assistant were positions added to help promote a healthier pet population in the community. Also, a senior office assistant was eliminated for a decrease of \$48 thousand in funding.

Eliminating the pet licensing fee is contemplated in the FY/20 approved budget. This shift will result in lost revenues of \$305 thousand. This will be offset by the elimination of the annual contract for managing the pet licensing. Contractual services was increased by \$529 thousand to hire temporary staff known as "kennel keepers" to assist animal handlers and other staff and \$126 thousand provided for veterinarian supplies.



HEART Ordinance Fund

In FY/07, the City Council created the HEART Ordinance Fund. This fund was established to fund 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 were deposited in this fund and used to provide the previously mentioned services. In FY/20, due to the elimination of the pet licensing requirement, no revenue is expected in the HEART Ordinance Fund, therefore, the fund received no appropriation.

ANIMAL WELFARE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
AW-Animal Care Ctr	10,613	11,473	11,655	11,685	12,479	1,006
TOTAL GENERAL FUND - 110	10,613	11,473	11,655	11,685	12,479	1,006
HEART ORDINANCE FUND - 243						
AW-Heart Companion Svcs	97	74	74	74	0	(74)
AW-Trsf to General Fund	5	5	5	5	0	(5)
TOTAL HEART ORDINANCE FUND - 243	102	79	79	79	0	(79)
OPERATING GRANTS FUND - 265						
Project Program (265) - Animal Welfare	5	0	0	0	33	33
TOTAL APPROPRIATIONS	10,720	11,552	11,734	11,764	12,512	960
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	10,720	11,552	11,734	11,764	12,512	960

REVENUE

The department's revenues are estimated to decline by \$929 thousand dollars from the FY/19 approved budget. This decline is primarily due to the loss of revenue received for sheltering animals for Bernalillo County which has now opened its own animal shelter and no longer uses the City's shelter. Also contributing to the decline is the elimination of pet licensing requirements for which the City had charged a fee.

Department Generated Fees for Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Animal Control License	255	250	339	250	-
General Fund	In House Spay And Neuter	207	290	396	200	(90)
General Fund	Microchips	77	100	140	100	-
General Fund	Penalties/Late Chgs	50	40	65	55	15
General Fund	Permits and Inspections	(30)	25	47	25	-
General Fund	Animal Control Chgs	13	70	80	20	(50)
General Fund	Animal Control Admin Fee	22	19	25	15	(4)
General Fund	Bernalillo Cnty Animal Charge	394	800	824	-	(800)
243 - Heart Ordinance Fund	Permit Revenue	15	25	25	-	(25)
243 - Heart Ordinance Fund	Charges For Services	87	54	54	-	(54)

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Domestic and wild animals are appropriately managed and cared for.</i>					
Total animal intake at shelters	16,137	15,627	18,000	16,117	16,364
Total adoptions	9,422	8,878	10,250	9,226	10,044
Total animals reunited with owners	3,629	3,366	3,750	3,651	3,810
Total live exits	14,442	13,591	16,000	13,999	15,122
Live Release Rate (LRR) (Live exits / All outcomes)	89%	89%	90%	90%	91%
Total euthanasia	1,553	1,422	1,800	1,272	1,458
Euthanasia rate (Total Euthanasia / Intake) - <i>New FY/20</i>			N/A	8%	9%
Save Rate (Total Intake - Euthanasia - Died in Care / Intake) - <i>New FY/20</i>			N/A	90%	91%
Dog intake at shelters	10,705	9,788	12,000	10,132	10,266

ANIMAL WELFARE

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
Dog adoptions	5,689	4,950	5,880	5,356	5,426
Dogs reunited with owners	3,304	3,054	3,600	3,271	3,402
Dog euthanasia	1,165	1,047	1,500	938	1,052
Cat intake at shelters	4,790	5,158	5,300	5,163	5,258
Cat adoptions	3,363	3,644	3,900	3,516	4,232
Cats reunited with owners	302	289	300	311	322
Cat euthanasia	351	314	400	287	354

PRIOR YEAR ACCOMPLISHMENTS

- For the first time in the history of the Animal Welfare Department the save rate for fiscal year 2019 is over 90% achieving the official "No Kill" designation for the City of Albuquerque.
- The euthanasia rate has dropped by 11% compared to the previous year.
- The number of active volunteers has grown by 74% allowing the department to put a greater focus on enrichment for the homeless pets in our care.
- The Field Services Division responsible for answering to calls for service to the public, went from a 40% vacancy to being 100% full during fiscal year 2019.
- Priority one response times to public calls for service dropped from one-hour down to 20 minutes.

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 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	17,097	20,967	21,042	19,819	22,228	1,262
OPERATING	21,036	24,830	25,296	24,185	17,527	(7,303)
CAPITAL	27	0	0	0	0	0
TRANSFERS	21,081	22,407	22,427	22,427	42,587	20,180
GRANTS	0	0	0	0	0	0
TOTAL	59,241	68,204	68,765	66,432	82,342	14,138
TOTAL FULL-TIME POSITIONS	285	288	288	290	291	3

BUDGET HIGHLIGHTS

The FY/20 approved operating budget for the Aviation Department including transfers for capital is \$79.9 million, an increase of \$19 million or 31.1% above the original FY/19 budget of \$61 million.

Technical adjustments include net funding of \$509 thousand for a cost of living adjustment, health benefits and the 2020 leap year. The telephone appropriation increases by eight thousand dollars. In the transfer section, indirect overhead increases by \$153 thousand while transfer to debt decreases by \$2.6 million. Risk assessments decrease by \$28 thousand. Fleet, network, and radio allocations combine to increase funding by \$55 thousand. In addition, one project assistant and one assistant city attorney were created intra-year for a net increase of \$191 thousand.

The significant increase to the FY/20 approved budget is attributable to the \$20 million transfer to capital fund. Of that, \$10 million will fund enhanced security improvements in order to maintain FAA compliance and to ensure proper security enforcement, security consultation and security studies as needed and the other \$10 million will be used to purchase equipment, land, design, and construct airport capital improvements.



AVIATION

An additional \$273 thousand is included to address the increased security needs from the TSA, as well as address public safety needs 24/7. The funding will be used to create one aviation lieutenant and to re-classify four current FTE's into two IT positions and two airfield operations officers.

The FY/20 approved budget includes \$160 thousand to create an innovative division of the airport aimed at reducing the environmental impacts at the Sunport as well as promote a culture of sustainability. A current position will be reclassified to a sustainability manager at a cost of \$21 thousand and \$139 thousand is appropriated to contractual services.

Two million dollars in non-recurring funding is carried over from the FY/19 original budget to continue an initiative that began mid-year FY/19. This is for economic development programs connected to the Sunport to utilize the business park and initiate preliminary work toward developing an intermodal transport hub.

The approved FY/20 budget for the debt service fund is \$2.4 million, a decrease of 75.5% or \$7.5 million below the FY/19 original budget. The transfer of \$2.6 million from the operating fund to the debt service fund was eliminated in FY/20 due to sufficient availability of funds in the debt service fund balance.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>AIRPORT OPERATING FUND - 611</u>						
AV-Mgt and Prof Support	3,873	5,014	5,014	4,775	5,365	351
AV-Ops, Maint and Security	25,285	32,036	32,577	30,482	33,120	1,084
AV-Trsf Cap and Deferred Maint	18,000	19,000	19,000	19,000	39,000	20,000
AV-Trsf to Debt Service Fund	10,201	2,624	2,624	2,624	0	(2,624)
AV-Trsf to General Fund	1,933	2,285	2,305	2,305	2,438	153
TOTAL AIRPORT OPERATING FUND - 611	59,292	60,959	61,520	59,187	79,923	18,964
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
AV-Debt Svc	10,150	9,869	9,869	9,869	2,419	(7,450)
TOTAL APPROPRIATIONS	69,442	70,828	71,389	69,056	82,342	11,514
Intradepartmental Adjustments	10,201	2,624	2,624	2,624	0	(2,624)
NET APPROPRIATIONS	59,241	68,204	68,765	66,432	82,342	14,138

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. 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 FY/20 are estimated at \$66.6 million, which is a 1.5% increase from the FY/19 original budget amount of \$65.6 million. The estimated actual enplanements in FY/19 are reflecting an increase from the original budget which stimulated additional revenue for airline activity, food and beverage, and airport parking. This activity is expected to continue in FY/20. Furthermore, Aviation anticipates to generate additional revenue from RAC (rent a center) lease agreements.

Department Generated Fees for Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Concessions	14,189	13,470	14,135	14,200	730
611 - Aviation Operating Airline Rents	10,595	10,147	12,919	9,865	(282)
611 - Aviation Operating PFC	10,171	9,175	9,700	9,700	525
611 - Aviation Operating Airport Parking	9,313	9,075	9,465	9,625	550
611 - Aviation Operating Airfield	7,948	7,356	8,415	7,866	510
611 - Aviation Operating Car Rental	6,688	6,565	5,053	5,065	(1,500)
611 - Aviation Operating GA-ABQ	3,789	3,278	3,290	3,290	12
611 - Aviation Operating Air Cargo	2,168	2,124	2,163	2,179	55
611 - Aviation Operating Leased Properties	1,842	1,800	1,850	1,850	50

AVIATION

Department Generated Fees for Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating	Security Services	709	600	750	750	150
611 - Aviation Operating	GA-DEII	620	616	616	616	-
611 - Aviation Operating	U.S. Govt Agencies	491	490	491	498	8
611 - Aviation Operating	Interest earnings	404	200	727	350	150
611 - Aviation Operating	Federal Grants	202	200	276	276	76
611 - Aviation Operating	AV-Miscellaneous	265	225	153	200	(25)
611 - Aviation Operating	Tenant Fees	146	143	128	128	(15)
611 - Aviation Operating	Other Miscellaneous	83	110	160	110	-
611 - Aviation Operating	Charges For Services	-	-	0	-	-
611 - Aviation Operating	Property sales and recovery	3	-	4	-	-

PERFORMANCE MEASURES

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

	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
Total revenue generated at DE II airport	\$617,305	\$619,587	\$616,400	\$626,876	\$616,400
Airline revenue per enplaned passenger	\$7.46	\$7.84	\$7.72	\$6.89	\$7.08
Non-airline revenue per enplaned passenger	\$18.87	\$18.61	\$18.20	\$17.95	\$16.72
Landing Fees	\$2.11	\$1.99	\$2.56	\$2.71	\$2.46
Airline costs per enplaned passenger	\$7.60	\$7.06	\$8.07	\$8.05	\$7.65
Electrical costs for the airport system (Sunport and DE II)	\$1.5M	\$1.4M	\$1.7M	\$1.5M	\$1.5M

PRIOR YEAR ACCOMPLISHMENTS

PUBLIC INFORMATION

- ➔ Increased social media presence significantly.

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.
- ➔ Passengers have increased 4.1% year over year.



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,479	1,638	1,638	1,621	1,813	175
OPERATING	109	126	432	450	151	24
CAPITAL	0	0	0	0	0	0
TRANSFERS	37	48	48	46	130	82
GRANTS	52	0	0	0	0	0
TOTAL	1,677	1,812	2,118	2,117	2,094	282
TOTAL FULL-TIME POSITIONS	14	14	14	14	14	0

BUDGET HIGHLIGHTS

The approved FY/20 General Fund budget is \$2.1 million, an increase of 15.6% or \$282 thousand above the FY/19 original budget. Technical adjustments include funding of \$48 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Travel is increased by \$15 thousand to align funding for actual expense. Internal service costs associated with communication, risk and fleet increased by \$92 thousand.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CA-Chief Admin Officer Prog	1,625	1,812	2,118	2,117	2,094	282
OPERATING GRANTS FUND 265						
CAO Operating Grants	52	0	0	0	0	0
TOTAL APPROPRIATIONS	1,677	1,812	2,118	2,117	2,094	282
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,677	1,812	2,118	2,117	2,094	282

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,065	6,500	6,500	6,649	6,500	0
OPERATING	97,067	89,676	92,765	92,740	91,853	2,177
CAPITAL	0	0	0	0	0	0
TRANSFERS	6,501	7,000	7,000	7,262	14,250	7,250
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	109,632	103,176	106,265	106,651	112,603	9,427

BUDGET HIGHLIGHTS

FISCAL YEAR 2020 HIGHLIGHTS

General Fund

The approved General Fund FY/20 budget for City Support is \$35.5 million, a 25.9% increase from the FY/19 original budget of \$28.2 million. Transfers to the Operating Grants Fund and the Sales Tax Debt Service Fund decrease by \$500 thousand and one thousand dollars, respectively. The Open and Ethical appropriation increases by \$66 thousand. Approved one-time funding of six million dollars is added to the transfer to the Vehicle/Equipment Replacement Fund for the replacement of public safety vehicles. There is also one-time funding of \$1.8 million for a transfer to the Capital Acquisition Fund in support of LEDA projects (\$1 million), library automation (\$400 thousand), SW respite care center (\$200 thousand) and neighborhood traffic management/ADA sidewalk improvements (\$150 thousand).

Sales Tax Debt Service Fund

FY/20 approved funding for the Sales Tax Debt Service Fund is \$22.4 million. This is an increase of \$1.7 million above the FY/19 original budget of \$20.7 million.

General Obligation Bond Debt Service Fund

Approved funding for the FY/20 General Obligation Bond Debt Service Fund is \$68.2 million.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CI-Dues and Memberships	482	500	500	476	500	0
CI-Early Retirement Program	6,065	6,500	6,500	6,649	6,500	0
CI-Joint Comm on Intergovt	158	158	158	158	158	0
CI-Open & Ethical Elections	529	575	575	575	641	66
CI-GF Transfer to CIP Fund	685	0	0	262	1,750	1,750
CI-GF Trsf to Op Grants Fund	5,516	6,500	6,500	6,500	6,000	(500)
CI-GF Trsf to Sales Tax Fund	11,180	13,481	14,185	14,185	13,480	(1)
CI-Trsf to Veh/Comp Replace	300	500	500	500	6,500	6,000
TOTAL GENERAL FUND - 110	24,915	28,214	28,918	29,305	35,529	7,315
<u>SALES TAX DEBT SERVICE FUND - 405</u>						
CI-Sales Tax Debt Svc	20,615	20,716	23,295	23,295	22,394	1,678
<u>GEN. OBLIG. BOND D/S FUND - 415</u>						
CI-GO Bond Debt Svc	75,283	67,727	68,237	68,236	68,160	433
TOTAL APPROPRIATIONS	120,812	116,657	120,450	120,836	126,083	9,426
Intradepartmental Adjustments	11,180	13,481	14,185	14,185	13,480	(1)
NET APPROPRIATIONS	109,632	103,176	106,265	106,651	112,603	9,427

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	614	710	710	686	786	75
OPERATING	115	171	242	228	231	60
CAPITAL	0	0	0	0	0	0
TRANSFERS	4	206	206	206	10	(196)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	733	1,087	1,158	1,120	1,027	(60)
TOTAL FULL-TIME POSITIONS	8	8	8	8	9	1

BUDGET HIGHLIGHTS

The approved FY/20 General Fund budget is one million dollars, a decrease of 5.5% or \$60 thousand below the FY/19 original budget. Technical adjustments include funding of \$18 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs for communication and risk are decreased by \$194 thousand, primarily in risk tort & other claims. The approved budget adds one new position for \$57 thousand and \$59 thousand for general operating costs.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CP-Civilian Police OS Agency	733	1,087	1,158	1,120	1,027	(60)
TOTAL APPROPRIATIONS	733	1,087	1,158	1,120	1,027	(60)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	733	1,087	1,158	1,120	1,027	(60)

PRIORITY OBJECTIVES

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

- **OBJECTIVE 14.** Develop measurable and achievable performance goals for the Civilian Police Oversight Agency and Board that are in line with the Agency's mission of advancing constitutional policing and accountability for APD and the Albuquerque community, and enhance the success of APD's efforts. Submit a report on the performance goals to the City Council by the end of the second quarter of FY/20.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,094	3,440	3,440	3,331	3,735	295
OPERATING	697	683	1,123	1,201	946	263
CAPITAL	0	0	0	0	0	0
TRANSFERS	96	90	90	90	440	350
GRANTS	0	0	0	0	0	0
TOTAL	3,887	4,213	4,653	4,622	5,121	908
TOTAL FULL-TIME POSITIONS	30	30	30	30	30	0

BUDGET HIGHLIGHTS

The approved FY/20 General Fund budget is \$5.1 million, an increase of 21.6% or \$908 thousand above the FY/19 original budget. Technical adjustments include funding of \$90 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs for communication and risk are increased by \$350 thousand. The approved budget also includes one-time funding of \$158 thousand for various contracts

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CL-Council Services Program	3,887	4,213	4,653	4,622	5,121	908
TOTAL APPROPRIATIONS	3,887	4,213	4,653	4,622	5,121	908
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,887	4,213	4,653	4,622	5,121	908

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

- Approved of the use of \$250,000 in funding to provide humanitarian support for international immigrants transiting through Albuquerque.
- Established a Parental Leave program for City employees when there is a birth of a child or the placement of a minor child with the employee for adoption or foster care.
- Authorized a new Cable Franchise with Comcast New Mexico that provides stronger consumer protections and enhanced financial controls, as well as updated technology for the Public, Educational, and Government (PEG) Access channels.
- Approved the use of \$8,750,000 City Local Economic Development Act (LEDA) Funds to Advanced Network Management Inc., TaskUs Inc., Netflix Studios LLC, and NBC Universal Media for technology services and film studio projects that will create numerous jobs and result in an infusion of \$1.5 billion in direct and indirect spend into the NM economy.



- Expanded the boundaries of the West Central and East Gateway Metropolitan Redevelopment Areas (MRA's) that will allow for use of MR funding to improvement to additional blighted areas.
- Approved the formation of the Albuquerque Renewable Energy Financing District that allows commercial property owners to finance renewable energy projects through property tax assessments.
- Updated the Police Oversight Ordinance to clarify issues with impartiality, accountability, reporting, case review, and subpoena power of the Civilian Police Oversight Agency and Board; and to correspond with the related aspects of the Department of Justice Court Approved Settlement Agreement (CASA).
- Adopted the Albuquerque Clean and Green Retail Ordinance that prohibits the use of non-biodegradable single-use plastic bags by retailers other than restaurants and dry cleaning businesses, beginning January 1, 2020.
- Authorized the use of City bonding authority to issue \$118,598,000 of Metropolitan Redevelopment Bonds (MRB's) and Industrial Revenue Bonds (IRB's) for use in the construction of apartment, retail, office and lodging projects on behalf of Highlands North LLC, Springhill Suites LLC, Broadstone Northpoint LLC, Roma Fourth Capital LLC, and TaskUs Inc.
- Updated the City's Workforce Housing Opportunity Act and adopted the Affordable Housing Implementation Ordinance to establish procedures for the City's contribution of resources to create and maintain affordable housing.



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	21,674	24,420	24,420	22,781	24,807	387
OPERATING	14,241	13,620	13,675	15,214	14,778	1,158
CAPITAL	8	0	0	8	0	0
TRANSFERS	1,720	1,564	1,564	1,576	1,755	191
GRANTS/PROJECTS	2,285	2,845	2,845	2,804	3,353	508
TOTAL	39,929	42,449	42,504	42,383	44,693	2,244
TOTAL FULL-TIME POSITIONS	352	353	353	352	353	0

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved General Fund budget for the Cultural Services Department of \$41.3 million reflects an increase of 4.4%, or \$1.7 million from the FY/19 original budget. Technical adjustments for FY/20 include funding of \$867 thousand for a cost of living adjustment, health benefits and the 2020 leap year. A net decrease of \$66 thousand is included for telephone and VoIP costs as well as a net increase to internal service costs associated with fleet maintenance, fuel, network and radio totaling eight thousand dollars. Risk costs also increased by \$221 thousand.

One-time funding of \$1.2 million for special events and contracts is included in the approved budget. Funding for the Roots Summer Leadership contract for \$25 thousand from Family & Community Services Department as well as the CAD Public Access Channel contract for \$345 thousand transferred from the Legal Department to Cultural Services in FY/20. The ABQ Museum is imposing a surcharge of five dollars per ticket on the Jim Henson exhibit and that funding is appropriated for the much needed repair of the museum roof. Additional one-time funding of \$100 thousand is included for exhibits at the Anderson Abruzzo Balloon Museum.

The FY/20 approved General Fund department position count is 353.

CULTURAL SERVICES

Culture and Recreation Projects Fund

The Culture and Recreation Projects Fund includes appropriations of \$783 thousand designated to the library, museum, and balloon museum. This is an increase of \$509 thousand from the FY/19 original budget with \$500 thousand of this appropriation a contribution specifically for the upcoming Library in the International District. 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/20, which will maintain the same appropriation as the FY/19 original budget.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
CS-Strategic Support	1,518	1,784	1,787	1,836	2,989	1,205
CS-Community Events	3,339	3,687	3,704	3,660	4,071	384
CS-Museum	3,405	3,684	3,684	3,610	3,760	76
CS-Public Library	12,012	12,620	12,655	12,654	12,516	(104)
CS-CIP Library	68	0	0	0	0	0
CS-Biological Park	14,043	14,155	14,155	14,155	14,542	387
CS-CIP Bio Park	350	593	593	593	247	(346)
CS-Explora	1,434	1,434	1,434	1,434	1,446	12
CS-Museum-Balloon	1,157	1,333	1,333	1,313	1,439	106
CS-Public Arts Urban Enhancem	316	311	311	320	327	16
TOTAL GENERAL FUND - 110	37,643	39,601	39,656	39,576	41,337	1,736
<u>CULTURE AND REC PROJECT FUND - 225</u>						
Project Program (225) - Cultural Svcs	210	274	274	233	783	509
<u>ALBUQUERQUE BIOPARK PROJ FUND - 235</u>						
Project Program (235) - Cultural Svcs	2,003	2,500	2,500	2,500	2,500	0
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Cultural Svcs	72	74	74	74	73	(1)
TOTAL APPROPRIATIONS	39,929	42,449	42,504	42,383	44,693	2,244
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	39,929	42,449	42,504	42,383	44,693	2,244

CULTURAL SERVICES

REVENUE

Cultural Services is a diverse department with revenue generated at various venues. The General Fund revenue in FY/20 is expected to decrease by \$185 thousand from the FY/19 budget.

Department Generated Fees for Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Zoo Admissions-Taxable	2,521	2,800	2,800	2,800	0
General Fund Admissions - Aquarium & Grdns	1,763	1,850	1,850	1,850	0
General Fund Chgs For Library Svc	1,699	1,521	1,521	1,566	45
General Fund Museum Chgs	153	540	540	330	(210)
General Fund Rental Of City Property	288	152	152	273	121
General Fund Museum Rental Fees	201	190	190	205	15
General Fund Silvery Minnow-WUA	165	165	165	165	0
General Fund Special Event Fees	44	118	118	111	(7)
General Fund Smart Card Load	76	87	87	87	0
General Fund Contrib- Bernalillo-Shared Ops	75	75	75	75	0
General Fund Other Misc Revenue-Nontax	53	244	244	58	(186)
General Fund Old Town Daily Vendor Fee	58	55	55	55	0
General Fund Zoo Rental Fees	0	50	50	50	0
General Fund Surcharge- Hold My Ticket	25	4	4	40	36
General Fund Facilities Concessions	10	12	12	12	0
General Fund Collections-Other Recoveries	14	10	10	11	1
General Fund Zoo Education Programs	1	10	10	10	0
General Fund Contributions And Donations	29	0	0	0	0

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.</i>					
Circulation rate per borrower	11.35	11.78	10.90	11.10	11.00
Circulation rate per capita (Bernalillo County)	6.58	6.76	6.40	6.45	6.80
# library visits	2,043,177	2,155,382	2,100,000	2,111,171	2,160,000
Total Circulation of Library Materials	4,360,040	4,478,807	4,250,000	4,270,437	4,350,000
Cost per circulation	\$2.76	\$2.71	\$2.80	\$2.77	\$2.83
# cardholders (as a % of Bernalillo County population)	57.98%	57.38%	57.00%	57.55%	57.00%
# people attending all library programs and events	88,844	115,203	115,000	106,809	115,000
# holds filled	533,825	502,229	510,000	522,544	510,000
# total information questions	883,172	843,765	880,000	872,598	885,000
# e-books & e-videos & e-audiobooks downloaded	877,715	1,104,504	1,000,000	1,286,053	1,100,000
# of volunteer hours	11,397	16,136	10,500	13,171	14,000
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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	15,928	16,465	17,000	16,582	17,500
# early childhood literacy participants (Grant funded)	1,728	1,395	1,200	2,019	500
# homework database sessions	2,876	2,508	2,600	1,930	1,800

CULTURAL SERVICES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - High speed internet is accessible and affordable throughout the community.</i>					
# library website hits					
*website hits includes website catalog hits not available in previous fiscal years	13,276,646	13,254,825	12,500,000	12,228,949	12,500,000
# computer use questions	129,053	156,276	130,000	134,221	140,000
# computer sessions	653,291	632,187	640,000	570,957	641,000
# 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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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	240,000	250,000	240,000	250,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.</i>					
BioPark annual attendance	1,230,031	1,220,230	1,270,000	1,272,000	1,270,000
# of animals per zookeeper	30	24	27	32	27
# of animals (amphibians, reptiles, birds, mammals)	1,106	1,000	1,090	873	1,090
# students/adults admitted - school field trips	69,557	78,848	70,000	79,500	70,000
# animals at the Aquarium	9,898	9,800	9,898	10,200	9,800
# animal species at the Aquarium	409	409	409	409	409
# education events at the BioPark	272	348	280	299	280
# education interactions on-site	436,330	546,483	600,000	450,000	600,000
# education interactions off-site (includes Biopark-to-You Van that travels to every County within the State of New Mexico)	28,392	21,827	10,000	7,028	20,000
# volunteers per year	623	455	600	650	500
# volunteer hours per year	43,506	38,561	40,000	37,500	42,000
Attendance Zoo Music, Summer Night Concerts, Heritage & Special Events	26,291	32,138	27,500	31,200	27,500
# eggs produced by artificial spawning	77,670	78,279	77,670	78,000	75,000
# fish tagged and released	30,000	30,000	30,000	38,000	30,000
# fish maintained at BioPark	19,173	10,060	19,173	19,173	20,000
# of arthropods & insects in the BUGarium	20,000	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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents engage in Albuquerque's arts and cultures.</i>					
Balloon Museum					
Total onsite attendance	130,376	143,972	132,000	125,000	134,000
Percentage of visitors from Albuquerque Metro Area - New FY20	N/A	N/A	N/A	N/A	40%
Total onsite education/public program attendance - New FY20	N/A	N/A	N/A	N/A	35,000
Total student field trip visitors (onsite)	6,727	6,833	6,600	6,550	6,600
# of volunteers - New FY20	N/A	N/A	N/A	N/A	70
Total onsite volunteer hours - New FY20	N/A	N/A	N/A	N/A	3,000
KiMo Theatre					
# of Total Events - New FY20	N/A	N/A	N/A	N/A	250
Total Attendance - New FY20	N/A	N/A	N/A	N/A	47,500
# of rentals to performing arts agencies	104	127	104	138	*N/A
# of Rentals - New FY20	N/A	N/A	N/A	N/A	135

CULTURAL SERVICES

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
Total Rental Revenue - New FY20	N/A	N/A	N/A	N/A	\$125,000
Attendance at rentals	33,973	33,413	38,250	33,597	35,000
# of City sponsored KiMo events	55	29	35	23	*N/A
# of Inter-Departmental City Rentals - New FY20	N/A	N/A	N/A	N/A	35
# of Cinema at the KiMo events	121	14	75	0	*N/A
# of KiMo/CSD Sponsored Events - New FY20	N/A	N/A	N/A	N/A	40
Attendance at Cinema at the KiMo events	2,849	811	4,875	0	*N/A
Attendance at KiMo/CSD Sponsored Events - New FY20	N/A	N/A	N/A	N/A	10,000
KiMo - # of tickets sold to events held at KiMo - Delete FY20	25,395	32,903	26,250	24,298	N/A
KiMo - Gross Ticket Sales - New FY20	N/A	N/A	N/A	N/A	\$595,500
KiMo - # of visual artists participating in gallery exhibits - New FY20	N/A	N/A	N/A	N/A	20
*Performance Measure revised in FY20.					
Old Town					
# of Artisans vending 364 days per year	5,400	5,400	5,400	75	75
South Broadway Cultural Center (SBCC)					
# of total events - New FY20	N/A	N/A	N/A	N/A	185
Total Attendance - New FY20	N/A	N/A	N/A	N/A	62,000
Gross Ticket Sales - New FY20	N/A	N/A	N/A	N/A	\$135,000
# of rentals of auditorium	84	51	63	53	*N/A
# of events in multi purpose room	301	198	200	228	*N/A
# of rentals - New FY20	N/A	N/A	N/A	N/A	95
Total Rental Revenue - New FY20	N/A	N/A	N/A	N/A	\$12,000
# of public entering venue - Delete FY20	89,079	82,590	70,000	75,666	N/A
attendance at rentals of auditorium	14,924	16,360	10,800	6,500	*N/A
Attendance at rentals - New FY20	N/A	N/A	N/A	N/A	3,600
# of Inter-Departmental City Rentals - New FY20	N/A	N/A	N/A	N/A	70
# of SBCC/CSD Sponsored Events - New FY20	N/A	N/A	N/A	N/A	35
Attendance at SBCC/CSD Sponsored Events - New FY20	N/A	N/A	N/A	N/A	3,000
# of visual artists participating in gallery exhibits	300	115	210	175	200
# of participants attending art receptions - Delete FY20	4,264	3,565	3,600	3,450	N/A
*Performance Measure revised in FY20.					
Special Events					
# of events implemented	20	20	18	10	*N/A
# of events and concerts implemented - New FY20	N/A	N/A	N/A	N/A	10
Total attendance at events - New FY20	N/A	N/A	N/A	N/A	130,000
Attendance Summerfest	82,000	83,000	82,000	80,000	85,000
Attendance Twinkle Light Parade	30,000	30,000	30,000	30,000	30,000
Attendance Memorial Day ceremonies	2,500	1,750	2,500	1,500	*N/A
Attendance Memorial Day/Veterans Day ceremonies - New FY20	N/A	N/A	N/A	N/A	1,800
Attendance Freedom 4th	45,000	50,000	45,000	50,000	50,000
# of SE permits obtained through one-stop process	200	200	200	200	200
*Performance Measure revised in FY20.					
Albuquerque Museum					
Attendance at The Albuquerque Museum*	126,130	120,862	130,000	113,000	130,000
# of Children visiting	12,993	12,302	15,000	15,200	13,000
# Seniors visiting	23,679	18,698	25,000	21,000	22,000
School students in groups visiting	9,542	8,413	8,500	9,074	8,500
Percentage of visitors from Albuquerque Metro area	60%	70%	60%	68%	70%
Number of service requests to photo archives	212	345	220	1,905	2,000
Attendance for special events, performances, programs	34,120	38,272	40,000	35,000	38,000
Instructional hours provided for workshops in art and history	468	514	430	645	500
Attendance at Casa San Ysidro	9,284	8,174	10,000	9,100	11,000
# of Public Artworks Initiated (1% for Art)	15	25	15	23	25

CULTURAL SERVICES

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
# of Public Artworks Completed (1% for Art)	14	21	8	40	20
# of Public Artworks Conserved (1% for Art)	40	48	30	15	25
# of arts organizations funded (UETF)	37	37	34	34	43
# of temporary artworks approved (Either/Both)	6	8	5	11	15
# of partnership w/ arts and cultural organizations (Either/Both)	9	10	7	15	10
# of education/outreach activities for public art (i.e. lectures/videos)	28	25	40	45	30
# of artists/art orgs receiving technical training - Delete FY20	45	40	75	30	N/A
# of visual artists participating in other satellite galleries - New FY20	N/A	N/A	N/A	N/A	30
# of brochures, flyers, leaflets printed/distributed - Delete FY20	128,000	126,450	100,000	105,000	N/A
# of advertisements placed - Delete FY20	260	293	180	200	N/A
# of remote and customized programs produced - Delete FY20	167	297	200	200	N/A
# of hours of staff hours producing programming - Delete FY20	1,804	2,600	1,800	1,800	N/A
# of impressions across MRT managed social media platforms - New FY20	N/A	N/A	N/A	N/A	1,000,000
# of earned media opportunities secured - New FY20	N/A	N/A	N/A	N/A	590
# of hours of original content produced for GOV-TV - New FY20	N/A	N/A	N/A	N/A	300
# of events posted to ABQtodo.com - New FY20	N/A	N/A	N/A	N/A	1,800
# of page views on ABQtodo.com	924,609	723,389	700,000	725,000	800,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
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DESIRED COMMUNITY CONDITION - Albuquerque celebrates and respects the diversity of its people.

KiMo Theatre

# of collaborative events with cultural entities/organization	20	19	19	28	*N/A
# of "partnership" program events - New FY20	N/A	N/A	N/A	N/A	40
Attendance at collaborative events with cultural entities/organizations	2,676	1,746	2,250	3,665	*N/A
Attendance at "partnership" program events - New FY20	N/A	N/A	N/A	N/A	2,500

*Performance Measure revised in FY20.

Old Town

# of collaborative events with cultural entities/organizations	75	70	70	5	*N/A
# of community sponsored events	12	11	11	55	*N/A
# of events and concerts implemented - New FY20	N/A	N/A	N/A	N/A	55
Attendance at collaborative events with cultural entities/organizations	100,000	100,000	100,000	100,000	*N/A
Total attendance of events and concerts - New FY20	N/A	N/A	N/A	N/A	70,000
# of Gazebo Rentals - New FY20	N/A	N/A	N/A	N/A	25
Attendance of Gazebo Rentals - New FY20	N/A	N/A	N/A	N/A	3,600

*Performance Measure revised in FY20.

South Broadway Cultural Center (SBCC)

# of collaborative events with cultural entities/organizations	49	38	60	54	*N/A
# of "partnership" program events - New FY20	N/A	N/A	N/A	N/A	45
Attendance at collaborative events with cultural entities/organizations	14,924	16,360	12,000	10,960	*N/A
Attendance at "partnership" program events - New FY20	N/A	N/A	N/A	N/A	4,500

*Performance Measure revised in FY20.

Special Events

Attendance at collaborative events with cultural entities/organizations - Delete FY20	12,000	10,000	10,000	10,000	N/A
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CULTURAL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

Community Events

- A new Public Safety plan was implemented in FY/19 for large scale City events which includes increased collaboration between AFR, APD, and Cultural Services.
- The Albuquerque Renaissance Faire was reformatted with a new layout, multiple stages, more vendors, and more local bands which proved to be a big hit with 7,000 attendees.
- Enhanced youth education programming was offered at South Broadway Cultural Center as part of the Mayor's larger youth education initiative. A collaboration with AMP Concerts was initiated with the goal of establishing the South Broadway Cultural Center and the John Lewis Theatre as the location to provide free concert experiences to youth in an underserved neighborhood. Several concerts brought students from local schools within the South Broadway community to the center to enjoy music, learn about the musical instruments, and get questions answered.



Biological Park

- In July of 2018, the ABQ BioPark welcomed Chaos and Mayhem into their new home at the grand opening of the River Otters exhibit at the Aquarium. The habitat includes a 25,000-gallon pool and water slide for the otters. The exhibit has several viewing angles of the otters; an underwater viewing area, and both indoor and outdoor deck viewing. The project cost more than \$2.7 million. Major funding came from Bernalillo County Bonds, New Mexico BioPark Society, the State of New Mexico, and Southwest Capital Bank. Project incidentals were funded by the BioPark Gross Receipts Tax.

Albuquerque Museum

- The Museum's Education division implemented a new art based program called CommunArty for youth who have experienced some sort of trauma and/or are incarcerated. In its inaugural year, 7 different sites were visited, reaching approximately 200 youth.
- Implemented an eMuseum on the Albuquerque Museum's website where nearly 3,000 items were added offering the public a look at the Albuquerque Museum's collection on the internet.
- Attendance from opening day, November 10, 2018 – March 31, 2019 for the Visions of the Hispanic World was 49,575, which is a great run in Albuquerque. Mexico City hosted the same exhibit prior to Albuquerque and their attendance was around the 50,000 mark as well in spite of having a population over 9,000,000 compared to Albuquerque's almost 600,000.

Public Library - Albuquerque/Bernalillo County

- Began implementation of the All of Us grant from the National Institutes of Health bringing health education on a wide range of subjects to all our communities throughout Bernalillo County.
- Solar panels installed at the Cherry Hills, Central & Unser, and Main libraries.

Public Art

- In FY/19, the Public Art Program celebrated its 40th anniversary, its 1,000th work of art into the public art collection and the 100th Arts Board member being appointed. A record breaking 40 projects were completed. The Urban Enhancement Trust Fund celebrated its 35th anniversary and the UETF Advisory Board took a leadership role in the arts by adopting the city's first Diversity, Equity and Inclusion policy.

CULTURAL SERVICES

PRIORITY OBJECTIVES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 1. Begin construction on the International District Library through collaboration with DMD. Update SharePoint with the status by the second quarter of FY/20.
- OBJECTIVE 2. Complete design and begin construction for the Asia Exhibit and for the Australia Exhibit at the Albuquerque BioPark through collaboration with DMD. Update SharePoint with the status by the third quarter of FY/20.

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

- OBJECTIVE 1. Plan and prepare for Association of Zoos and Aquariums (AZA) Reaccreditation in FY/20 in order to achieve in FY/21. Update SharePoint with the status by the third quarter of FY/20.
- OBJECTIVE 2. Plan and prepare in FY/20 American Alliance of Museums Reaccreditation in order to achieve in FY/21. Update SharePoint with the status by the third quarter of FY/20.
- OBJECTIVE 3. Develop a specific plan for managing the Veteran's Memorial Museum as a public/private partnership with the Veteran's Memorial Foundation in order increase investment and programmatic efficiency into the facility, exhibits, and community programming. Update SharePoint with status report by end of FY/20.



ECONOMIC DEVELOPMENT

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
ED-Economic Development	1,585	1,763	1,794	1,676	2,164	401
ED-International Trade Program	185	199	210	204	199	0
ED-Convention Center / ASC	1,889	2,087	2,087	2,451	2,216	129
ED-Econ Dev Investment	221	411	1,267	1,267	1,421	1,010
TOTAL GENERAL FUND - 110	3,879	4,460	5,358	5,599	6,000	1,540
TOTAL APPROPRIATIONS	3,879	4,460	5,358	5,599	6,000	1,540
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	3,879	4,460	5,358	5,599	6,000	1,540

PERFORMANCE MEASURES

GOAL 6: ECONOMIC VITALITY - The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.</i>					
Quality of Service rating food and beverage above average	100%	99%	90%	99%	90%
Users rating facility cleanliness above average or excellent	96%	99%	90%	100%	90%
Users rating facility conditions above average or excellent	96%	100%	85%	100%	85%
Users rating of overall ARSC experience above average or excellent	N/A	N/A	90%	100%	90%
% of total events booked by contractor	92%	81%	75%	86%	75%
# film leads	644	592	500	592	500
Film and media expenditures in local economy	\$180M	\$145M	\$150M	\$145M	\$150M
State job training funds awarded to businesses	\$7.96M	\$6.3M	\$5.0M	\$4.4M	\$5.0M
# existing small businesses assisted by EDD	415	340	300	320	300
# of companies recruited	N/A	N/A	2	1	2

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - All entrepreneurs and businesses have opportunities to develop and prosper.</i>					
# existing small businesses assisted by AED	170	95	125	143	125
Increase in payroll at businesses assisted	\$15.6M	\$17M	\$8M	\$28.5M	\$8M
# economic base business expansions	25	22	25	39	25
# employees added at expanded businesses	330	650	400	607	400
# of local companies assisted by trade program	34	19	15	38	15
# of international business leads generated for local companies	109	45	15	57	15

ECONOMIC DEVELOPMENT

PRIOR YEAR ACCOMPLISHMENTS

- Implemented EDD, the State of New Mexico NBCUniversal LEDA Project - a 10-year venture to redevelop an empty free-span warehouse into a state-of-the-art television and film studio with two sound stages, offices and a mill. NBCUniversal will produce television and film projects at the Albuquerque facility, with the aim of reaching \$500 million in direct production spending.
- LSI, one of Chicago's fastest growing companies, announced that it has selected Albuquerque for its first new office outside of Illinois. The financial services company anticipates creating approximately 170 new jobs over the next three years.
- Homegrown high-tech manufacturing company 3D Glass Solutions announced it will expand its headquarters location in Albuquerque and create up to 139 new high-wage, high-tech manufacturing and technology jobs.
- Netflix will spend \$1 billion over the next decade for film and television productions in the company's first corporately-owned studio.
- Albuquerque was named No. 1 on MovieMaker's list of The Best Places to Live and Work as a Moviemaker.
- Carenet, a San Antonio-based health care company, announced Albuquerque as its latest expansion and plans to bring 244 new jobs Downtown.



PRIORITY OBJECTIVES

GOAL 6: ECONOMIC VITALITY - THE ECONOMY IS VITAL, DIVERSE, INCLUSIVE, EQUITABLE, SUSTAINABLE AND WORKS FOR ALL PEOPLE.

- OBJECTIVE 1. Establish business advocacy office dedicated to serving small, minority, and women-owned business enterprises. Update SharePoint with the status by the end of the fourth quarter of FY/20.
- OBJECTIVE 2. Create a public/private commission with Chihuahua City to collaborate on tourism, cultural, and economic/commercial exchange. Update SharePoint with the status by the end of the fourth quarter of FY/20.
- OBJECTIVE 3. Work with Square and their workshop program to train businesses, entrepreneurs, job seekers and community leaders in digital and social media skills. Two workshops have been held in 2018 and 2019 at the Indian Pueblo Cultural Center and WESST. The events have had approximately 500 registrants and great turn out for two successful workshops bridging the gaps companies are facing. Square is committed to continuing these workshops in 2019 as they strive to serve the community of Albuquerque's needs. Update SharePoint with the status by the end of the fourth quarter of FY/20.

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

Serve the people of the City by promoting and protecting their environmental health through sustainable management, fiscal accountability and responsible stewardship. Specifically, through disease prevention and air quality initiatives.

Operating Fund Expenditures by Category (\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,181	5,113	5,113	4,593	5,495	382
OPERATING	1,154	890	904	1,229	1,039	148
CAPITAL	21	0	0	0	0	0
TRANSFERS	494	649	649	659	626	(22)
GRANTS	1,738	1,811	1,811	1,811	1,950	139
TOTAL	7,588	8,463	8,477	8,292	9,110	647
TOTAL FULL-TIME POSITIONS	76	76	76	78	78	2

BUDGET HIGHLIGHTS

General Fund



The FY/20 approved General Fund budget for Environmental Health is \$3.5 million, 10.2% increase from the FY/19 original budget. Technical adjustments include funding of \$87 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Two FTE positions, one sustainability officer and one accounting assistant, were added intra-year for a net increase of \$101 thousand. Internal service costs associated with communication, risk and fleet increases by \$38 thousand.

Recurring funding of \$44 thousand is included to support the consumer health protection division and a new online permitting portal to improve the service experience for the regulated community and \$10 thousand for a residential energy audit program. Also included, a \$10 thousand decrease to funding for laboratory analysis for groundwater and landfill gas samples in anticipation of a reduced sampling program. The FY/20 approved General Fund department position count is 32.

Air Quality Fund

The FY/20 approved Air Quality Fund budget is \$3.6 million, an increase of 6.1% or \$205 thousand above the FY/19 original budget. Technical adjustments include \$73 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet decreases by four thousand dollars and indirect overhead decreases by \$30 thousand. Also included is non-recurring funding of \$138 thousand to address the increasing need for expert witness and air board counsel support for pending permitting and enforcement actions concerning compliance with federal air quality requirements. The FY/20 Air Quality Fund full-time position count is 29.

ENVIRONMENTAL HEALTH

Operating Grants

The department's Operating Grants funding is \$2.1 million in total. For FY/20 grant funded positions are 17.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
EH-Consumer Health	1,195	1,322	1,322	1,275	1,445	123
EH-Environmental Svcs	641	649	649	639	674	25
EH-Strategic Support	646	693	693	685	857	164
EH-Urban Biology	506	489	489	530	500	11
TOTAL GENERAL FUND - 110	2,987	3,153	3,153	3,129	3,476	323
AIR QUALITY FUND - 242						
EH-Oper Permits Program 242	731	671	671	690	819	148
EH-EPA Title V Div	555	772	772	704	827	55
EH-Dust Permits	241	237	237	229	244	7
EH-Vehicle Pollution Management	1,030	1,352	1,366	1,262	1,377	25
EH-Air-Trsf to General Fund	185	336	336	336	306	(30)
TOTAL AIR QUALITY FUND - 242	2,743	3,368	3,382	3,221	3,573	205
OPERATING GRANTS FUND - 265						
Project Program (265) - Environmental Health	1,857	1,942	1,942	1,942	2,061	119
TOTAL OPERATING GRANTS FUND - 265	1,857	1,942	1,942	1,942	2,061	119
TOTAL APPROPRIATIONS	7,588	8,463	8,477	8,292	9,110	647
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	7,588	8,463	8,477	8,292	9,110	647

REVENUE

General Fund revenues are budgeted at two million dollars for FY/20, a decrease of \$90 thousand from FY/19. Air Quality Fund revenues for FY/20 are budgeted at three million dollars, an increase of \$44 thousand from FY/19. The table below shows the major revenues for both the General Fund and the Air Quality Fund.

Department Generated Fees For Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Restaurant Insp Permit	1,301	1,200	1,200	1,200	0
General Fund Food Process Insp Permit	216	226	226	226	0
General Fund Swimming Pool Insp Permit	132	125	125	125	0
General Fund Contrib- Bernalillo-Shared Ops	152	152	152	152	0
General Fund Air Quality Penalties	0	295	295	205	(90)
General Fund Other Property Sales-Nontax	11	0	0	0	0
242 - Air Quality Fund Author Inspec Station Fee	27	25	42	25	0
242 - Air Quality Fund Certified Emiss Insp Fees	7	12	10	12	0
242 - Air Quality Fund Certified Paper Sales	1,140	1,131	1,118	1,131	0
242 - Air Quality Fund Operating Permits Title V	777	800	800	819	19
242 - Air Quality Fund Dust Permits	225	250	255	256	6
242 - Air Quality Fund Air Quality Permit Fees	858	750	759	768	18
242 - Air Quality Fund Asbestos Notification	39	45	40	46	1
242 - Air Quality Fund Air Quality Notifications Fees	5	0	37	0	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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents are informed of and protected from public health risks.</i>					
<u>Consumer Health Protection:</u>					
# of completed inspections	7,924	5,602	8,000	7,500	7,100
<u>Urban Biology:</u>					
# of pesticide applications	847	828	N/A	1,019	800
units of applied pesticides	6,672	6,067	N/A	2,060	5,000

DESIRED COMMUNITY CONDITION - Residents are active and healthy.

Consumer Health Protection:

# food-borne or water-borne health investigations	130	60	125	135	125
# of compliance activities - food safety training	20	16	N/A	26	25
# of compliance activities - new business guidance	8	12	N/A	113	75
# of compliance activities - existing business consultation	32	12	N/A	36	100

Urban Biology:

# of units inspected for bed bugs	184	1,319	N/A	538	550
# of human cases of vector-borne or zoonotic disease*	21	1	N/A	0	2
# of veterinary cases of vector-borne or zoonotic disease*	31	11	N/A	6	5
# of investigated cases of vector borne or zoonotic disease*	37	7	N/A	2	15

*Reported by calendar year in which the Fiscal Year ends (e.g. FY/18 measures are for calendar year 2018)

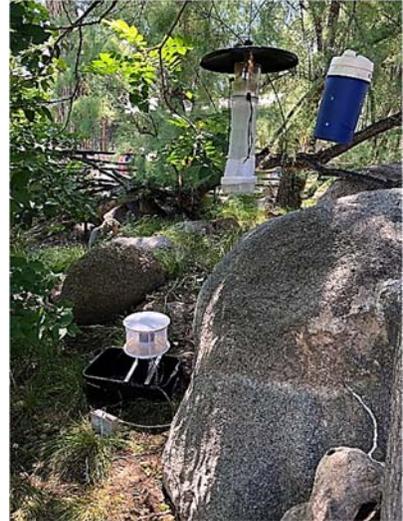
GOAL 5: ENVIRONMENTAL PROTECTION - Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Air, water, and land are protected from pollution in all areas of the city.</i>					
<u>Environmental Services:</u>					
# of pounds of methane gas destroyed from LA Landfill	NA	1,868,000	1,500,000	1,954,292	1,500,000
# of pounds of chlorinated solvents removed/destroyed from LA Landfill	NA	192	150	548	150
Landfill gas measurements taken in buffer zones (1,219 acres)	NA	1,402	1,250	2,414	1,250
Groundwater samples collected showing protectiveness with no impairment	NA	117	109	62	109
Groundwater samples collected with impairment and corrective measures	NA	5	3	29	3
<u>Air Quality Operating Permits:</u>					
# permits issued within required regulatory timetable/#permit applications	175/179	153/172	200/200	142/143	175/175
<u>Air Quality Operating Grants:</u>					
Proportion of criteria pollutants within EPA Allowable Levels	21/21	21/21	20/20	20/20	20/20
<u>Vehicle Pollution Management:</u>					
# initial vehicle inspections performed (not including retesting)	249,617	244,106	243,086	251,118	244,000
# vehicle inspection retests performed at VPMD	6,426	5,865	N/A	5,019	5,000
# of vehicle time extensions issued	3,141	2,877	N/A	2,998	3,000
# of completed audits / # of required audits of emissions inspection stations.	136/136	134/134	134/134	132/132	132/132
# of new emissions inspectors trained and certified (Initial)	141	154	N/A	180	150
# of existing emissions inspectors trained and re-certified	379	355	N/A	360	360

ENVIRONMENTAL HEALTH

PRIOR YEAR ACCOMPLISHMENTS

- Environmental Health Department (EHD) has collaborated with the NM Department of Health and other agencies to respond to a growing outbreak of hepatitis A in the metro area. EHD helped organize a city-wide vaccination effort to help protect city employees from hepatitis exposure during their daily activities, and assisted the Department of Health in mounting a large-scale ongoing vaccination effort in at-risk populations, including people experiencing homelessness. Through these efforts, the expansion of the outbreak was drastically reduced from the potential levels originally anticipated
- The Urban Biology Division mosquito surveillance program provided rapid detection of a newly introduced important mosquito species and through immediate response stalled the permanent establishment of this vector
- The Environmental Services Division oversaw renewed focus on environmental remediation at the Albuquerque Railyards, beginning with establishing a scope of work and the initiation of soil contaminant removal
- The Consumer Health Protection Division adopted a new system for prioritizing health inspections, based on risk categories. This allows restaurant and food inspections to be conducted more efficiently with a greater focus on highest risk facilities, in turn reducing risk to the entire community



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,616	17,674	17,674	15,707	18,538	864
OPERATING	24,992	26,090	26,483	26,447	32,866	6,777
CAPITAL	0	0	0	0	0	0
TRANSFERS	1,318	1,374	1,313	1,340	1,794	420
GRANTS/PROJECTS	16,894	26,928	26,928	26,928	27,475	547
TOTAL	57,821	72,065	72,397	70,423	80,673	8,608
TOTAL FULL-TIME POSITIONS	282	284	284	288	289	5

BUDGET HIGHLIGHTS

General Fund

The approved FY/20 General Fund budget for the Department of Family and Community Services is \$48.8 million, an increase of \$7.9 million or 19.4% from the FY/19 original budget level. There is \$3.3 million in non-recurring funding that includes two million dollars to fund approximately 125 new supportive housing vouchers and \$1.3 million for various initiatives listed in the Executive Summary and the Appendix sections of this document.

Four FTE positions were added intra-year by decreasing operational costs by \$189 thousand for a net increase of \$206 thousand. A senior administrative assistant transferred from the Department's Operating Grants Fund while a public outreach program manager and a senior administrator of program development were created. Funding from Public Safety Quarter Cent Tax supported the creation of a social service coordinator position along with \$191 thousand for emergency shelter contracts. Other personnel technical adjustments include funding of \$406 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Non-recurring funding of \$113 thousand is eliminated from FCS and moved to other departments. Internal service costs associated with communication, risk and fleet increased by \$522 thousand.

The FY/20 budget reflects an increase of \$3.3 million to extend services and hours at the Emergency Housing Center. Provided funding of \$525 thousand is for the One ABQ: Youth Connect initiative which began in FY/19 and expands effective youth programs to the next level and would support continued progress toward the Mayor's goal of offering high-quality, out-of-school time opportunities to every child in Albuquerque. This is a multi-departmental initiative which is coordinated and managed as One ABQ: Youth Connect. A community outreach coordinator is funded at \$80 thousand by deleting operational costs in the Educational Initiatives program. A rearrangement of funding from the Substance Abuse, Health & Human Services, Affordable Housing, Homeless, and Educational Initiatives programs provides for a public health initiative to monitor, identify, diagnose and investigate health problems and health hazards in the community and for additional funding of the There's a Better Way contract to support the addition of a third driver. In the Strategic Support Program, \$360 thousand in one-time funding is added for sponsored initiatives listed in the Appendix section of this document.

The professional technical and social service contracts approved budget is \$24.6 million which consists of \$15.4 million from General Fund, \$9 million from the Public Safety Quarter Cent Tax and \$195 thousand funded from the General Fund 3/8% Hold Harmless increase in GRT imposed in FY/19. The Public Safety Quarter Cent Tax appropriation is \$10 million and details

FAMILY AND COMMUNITY SERVICES

are included in the Executive Summary section. Funding for all contract types from all funding sources are listed at the end of the department's narrative.

Apartments Operating and Debt Service Fund

The Apartments Operating Fund approved FY/20 budget is \$3.9 million, a \$132 thousand increase or 3.5% when compared to the FY/19 original budget. The Apartments Debt Service approved budget is \$815 thousand, a one thousand dollar increase from the FY/19 original budget.

Grant Fund

The FY/20 estimate for the department's grants which are appropriated in separate legislation are \$4.6 million in the Community Development Fund and \$23.4 million in the Operating Grants Fund. This is a combined increase of \$546 thousand from the FY/19 original budget.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FC-Affordable Housing	2,637	2,530	2,530	2,499	4,590	2,060
FC-Child and Family Developmnt	5,284	5,909	5,909	5,055	6,460	551
FC-Community Recreation	7,344	8,801	8,801	8,480	11,863	3,062
FC-Emerg Shelter	1,762	1,651	2,699	2,699	5,225	3,574
FC-Grants Repayment Program	2,339	0	0	0	0	0
FC-Health and Human Services	3,392	3,705	3,705	3,633	4,116	411
FC-Homeless Support Svcs Prog	3,178	3,220	3,153	3,106	3,358	138
FC-Mental Health	2,564	3,358	3,493	3,488	3,696	338
FC-Educational Initiatives	4,335	5,217	5,150	4,846	2,989	(2,228)
FC-Strategic Support	1,282	1,280	1,347	1,288	1,786	506
FC-Substance Abuse	1,968	3,798	3,075	2,792	3,776	(22)
FC-Transitional Housing Prog	144	167	167	167	0	(167)
FC-Youth Gang Contracts Prog	1,250	1,245	1,245	1,245	952	(293)
TOTAL GENERAL FUND - 110	37,480	40,881	41,274	39,296	48,811	7,930
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Project Program (205) - FCS	(1,905)	4,090	4,090	4,090	4,574	484
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - FCS	19,321	23,288	23,288	23,288	23,350	62
<u>APARTMENTS FUND - 671</u>						
FC-Apartments	2,648	2,931	2,931	2,931	3,123	192
FC-Apts Trsf to Debt Svc	672	814	814	814	815	1
FC-Apts Trsf to Housing F240	53	61	0	0	0	(61)
TOTAL APARTMENTS FUND - 671	3,373	3,806	3,745	3,745	3,938	132
<u>APARTMENTS DEBT SERVICE FUND - 675</u>						
FC-Apartments Debt Service	223	814	814	818	815	1
TOTAL APPROPRIATIONS	58,493	72,879	73,211	71,237	81,488	8,609
Intradepartmental Adjustments	672	814	814	814	815	1
NET APPROPRIATIONS	57,821	72,065	72,397	70,423	80,673	8,608

FAMILY AND COMMUNITY SERVICES

REVENUE

FY/20 General Fund revenues are estimated at two million, \$35 thousand less than the FY/19 approved budget. Major General Fund revenues are reflected in the table below. Estimated revenue for the Apartments Fund is \$3.9 million for FY/20.

Departments Generated	FY18	FY19	FY19	FY20	CURRENT YR/ ORIGINAL	
Fees for Services (\$000's)	ACTUAL REVENUES	ORIGINAL BUDGET	ESTIMATED ACTUAL	APPROVED BUDGET	CHG	
General Fund	Chgs For Child Care Svcs	640	676	676	641	(35)
General Fund	Community Ctr Chgs And Fees	66	125	125	132	7
General Fund	Contrib- Bernalillo-Shared Ops	0	-	252	0	-
General Fund	Extended Care Fees	43	44	44	43	(1)
General Fund	Latch Key Fees	861	902	902	861	(41)
General Fund	Multi-Service Ctr Rental	357	332	332	365	33
General Fund	Other Misc Revenue-Nontax	116	10	10	12	2
671 - Apartments Fund	Rent Of City Property	3,820	4,165	4,165	3,884	(281)

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents are literate, skilled and educated.</i>					
Participation in programs:					
# of low-income children enrolled in the City's Child Development Centers	835	606	827	771	800
# of new children and pregnant mothers receiving initial health screenings through Early Head Start	139	102	60	33	128
# of meals served to children in child development programs - FY/20 NEW	N/A	N/A	N/A	241,200	216,000
Annual parent survey results:					
# of families that have experienced educational, financial, and/or career growth within the year	344	425	525	622	500
Quality of Education:					
# of the 25 Child Development Centers that received NAEYC (National Association for the Education of Young Children)	21	21	21	21	21
<hr/>					
<i>DESIRED COMMUNITY CONDITION - All students graduate and are prepared for a career or post-secondary education.</i>					
Out-of-School Enrichment Initiatives for Elementary & Mid Schoolers:					
Total # of Public and Charter Elementary School Students Enrolled	5,851	8,839	8,000	7,812	9,000
Total # of Public and Charter Middle School Students Enrolled	3,815	5,237	5,000	3,437	5,500
# of Teens who participate in Summer Teen Nights at Community Centers - FY/20 NEW	N/A	442	N/A	442	750
Drop Out Prevention Program:					
# of Students Participating in Drop Out Prevention Program - Delete FY/20	948	671	1200	55	N/A
High School Job Mentor Program:					
Total # of Students in Program	697	750	750	1,525	1,500
# of Job Mentor Participants in Paid Summer Internships - FY/20 NEW	N/A	142	N/A	160	155
# of High School Seniors Enrolled in Program - Delete FY/20	268	349	268	678	N/A
Running Start for Careers Program:					
# of High School students served through Running Start for Careers - Delete FY/20	246	314	450	N/A	N/A
# of career disciplines wherein students placed through Running Start - Delete FY/20	48	10	45	N/A	N/A
# of schools participating in Running Start - Delete FY/20	24	20	25	N/A	N/A

FAMILY AND COMMUNITY SERVICES

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
<u>Summer Lunch Program:</u>					
# of meal sites	165	155	170	151	155
Total # of Meals Served	382,066	382,066	400,000	335,827	350,000
<u>Community Center Rental Information:</u>					
Revenue Generated (Rentals, RFI's, etc.) - Delete FY/20	\$64,557	\$58,235	\$67,500	\$55,000	N/A
# of Rentals - Delete FY/20	258	239	250	200	N/A
<u>Community Centers:</u>					
Adult Attendance (Registered and Guest) - FY20 RESTATED	N/A	N/A	300,000	324,500	312,000
Youth Attendance - Summer	N/A	N/A	62,000	72,286	83,129
Youth Attendance - School Year	N/A	N/A	124,000	127,151	142,600
Other Youth Attendance - FY20 RESTATED	N/A	N/A	*	2,999	5,000
<u>Playground Program:</u>					
Youth Attendance - Summer	N/A	N/A	22,000	19,000	21,850
Youth Attendance - School Year	N/A	N/A	225,000	250,000	258,750
Revenue Generated for the Fiscal Year - Delete FY/20	\$899,625	\$805,476	\$850,000	\$800,000	N/A
<u>Therapeutic Recreation Program:</u>					
Adult Attendance	N/A	N/A	*	11,989	27,575
Youth Attendance - Summer	N/A	N/A	7,200	4,500	8,280
Youth Attendance - School Year	N/A	N/A	28,000	23,196	32,200
<i>*Approved FY/19 were unable to propose a definite number because were at beginning stages of tracking this data</i>					
<u>Health and Social Service Centers (H&SSC)</u>					
# food boxes provided	14,407	15,741	16,000	14,352	17,000
Facilities Maintenance:					
# of Work Orders Completed at 73 Facilities (41 owned by FCS)	2,901	540	3,300	2,238	1,700
Measure- HUD Funded Calendar Year Contracts	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Families are stable and economically secure.</i>					
<u>Rehabilitation:</u>					
# of households receiving emergency repairs/retrofit	150	0	500	6	500
Measure - HUD Program Year/GF Fiscal Year Housing Contracts - Est. Actual and Approved moved to Fiscal Year starting with FY/19	Actual PY/16	Actual PY/17	Approved PY/18	Est. Actual FY19	Approved FY20
<i>DESIRED COMMUNITY CONDITION - Affordable housing options are available throughout the city.</i>					
# of affordable housing units (New Construction).	138	113	273	99	80
# of homeless provided emergency housing - FY/20 NEW	N/A	N/A	N/A	1,069	550
# of formerly homeless with stable housing (and case management if needed)	561	556	500	750	500
% who are still in housing program or who have exited to permanent housing by the end of the contract year	93%	93%	90%	95%	90%
<i>** The Sterling: 106 (completed); Solar Vista (completion goal 6/30/19) Nuevo Atasco: 68 for FY/20</i>					
<u>Health & Social Services Centers - Eviction Prevention Program</u>					
# of evictions prevented	476	138	600	306	500
% of families still housed 3 months after eviction prevention assistance	74%	75%	80%	78%	75%
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.</i>					
<u>Data on direct service provision contracts, other than CABQ Senior Affairs Department:</u>					
# of hours of care provided through Adult Day Care	58,583	46,960	57,384	53,250	57,384
# of hours of services for Homemaker/Personal In-Home Care	11,098	10,265	13,040	7,600	13,040
# of hours of in-home respite care for caregivers	8,337	8,175	8,845	7,225	8,845

FAMILY AND COMMUNITY SERVICES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
# Youth receiving behavioral health/gang prevention services through the UNMH gang prevention program - Delete FY/20	169	97	100	148	N/A
# of people with behavioral health challenges who receive intensive treatment services - FY/20 NEW	N/A	N/A	N/A	343	340

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - City of Albuquerque participates in mutually beneficial cooperative relationships with other governments.</i>					
Total grant funds awarded - Delete FY/20	\$24,359,257	\$23,685,955	\$27,455,311	\$22,552,750	N/A

PRIOR YEAR ACCOMPLISHMENTS

Community Recreation and Educational Division

- 463,580 youth between the ages of 5 and 17 participated in educational and recreational activities.
- Employed 750 youth in jobs such as recreation leaders at our Community Centers, Playground and Therapeutic Recreation programs, and paid summer internships through our Job Mentor program.
- Over 4,300 outside group/individuals utilized Community Center facilities for classes, trainings, and one time rentals.
- Served 355,000 summer meals at 155 sites.



Child and Family Development Division

- Increased child enrollment by 17%.
- Opened new infant and toddler care capacity at Singing Arrow and Trumbull.
- Secured \$8.8 million in grant funding for EHS, PreK and Early PreK.
- Partnered with CNM and YDI to enable early childhood educators to earn the NM Child Development Certificate.
- Reduced staff vacancies by 46%.
- Implemented online payment system for families

Homeless Programs and Initiatives

- Provided 10,064 day labor opportunities to panhandlers through the There's a Better Way Program, a 50% increase over last year due to the addition of a second van.
- Provided 750 housing vouchers to individuals and families, often with case management.

FAMILY AND COMMUNITY SERVICES

- Formerly open only in the winter, the WEHC is now open year-round to provide a safe overnight shelter for adults and families who are experiencing homelessness.
- Provided emergency shelter to an average of 266 people per day for the first four months and an average of 574 people in the remaining part of the fiscal year (including the average of 308 people per day at the Westside Emergency Housing Center (WEHC)).
- Provided an estimated total of 172,000 emergency shelter bed nights at the WEHC and through other emergency shelters funded by the City.

Community Development

- Rehabilitation of 99 affordable units in Solar Villa completed in December 2018.
 - 99 of the 100 apartment units are designated as affordable housing to serve seniors aged 62+ and people with disabilities. All 99 units serve people living below 60% of area median income. These units receive project-based Section 8 subsidies from the U.S. Department of Housing and Urban Development (HUD).
 - The rehabilitation upgraded floors, ceilings, plumbing, windows and cabinets that were extremely worn out and well past their useful life. A second elevator was added to improve accessibility.



- Renovation of 12 affordable apartments for families at Inca Street complex. Projected completion-April, 2020.
 - The City acquired the 12-unit apartment complex in order to renovate apartments to provide quality housing for single mothers with children in an area of opportunity. Once completed, Barrett Foundation will own and operate the property, serving families at or below 60% of median income.

Behavioral Health and Wellness

- The Mobile Crisis Team pilot program launched last year as a joint City and County initiative, 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. Due to the Teams' success, two APD teams will be added along with additional clinicians funded by the City and County.
- We are an integral part of the Albuquerque Celebrates Recovery event that occurs every September on Civic Plaza. In FY19, over 1,800 people attended, and a Recovery Pow Wow was added to the event.
- The Intensive Case Management Program launched in FY19, and is serving 115 clients. These clients experience complex behavioral health challenges and this program fills a need in the community identified by the City and the Behavioral Health Initiative. The program is funded as a result of cost savings from Medicaid expansion.



Health and Social Service Centers

- Prevented over 300 evictions through one-time emergency payments for rent or utilities.
- Through a public-private partnership, a diaper drive collected about 3,700 diapers.
- Distributed nearly 14,500 food boxes to increase food security for Albuquerque households.

FAMILY AND COMMUNITY SERVICES

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.** Expand the number of households formerly experiencing homelessness who became housed through housing vouchers with case management. Update SharePoint with status report by end of FY/20.
- **OBJECTIVE 8.** Expand access to the Westside Emergency Housing Center (WEHC) to provide safe temporary shelter for 300 adults and families experiencing homelessness. Previously limited to the cold temperature months of November through March, the WEHC will be open year-round, provide transportation, add medical services and case management, and add daytime shelter and meals on weekends to fill the current service gap in the community. Update SharePoint with status report by end of FY/20.
- **OBJECTIVE 9.** Create a Public Health Initiative to diagnose, investigate and recommend actionable measures to increase health of community residents. Update SharePoint with status report by end of FY/20.

FAMILY AND COMMUNITY SERVICES CONTRACTS

(Some Contracts are Multi-Year)

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.

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	95,000	AAA	IG
	City of Albuquerque / Senior Affairs	Senior support services	6,990,957	AAA	IG
	Oasis New Mexico	Evidence- Based Health Promotion	34,043	AAA	PT
	Village of Tijeras	Senior support services	95,000	AAA	IG
	Addus Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	185,000	AAA	PT
	TBD based on RFP negotiation	Homemaker, Respite, Personal Care	185,000	AAA	PT
	Right At Home, Inc.	Medication Management senior services	33,055	AAA	PT
	Alzheimer's Association	Savvy Caregiver	80,000	AAA	SS
	Cornucopia, Inc.	Adult Day Care Respite	66,000	AAA	SS
	Roadrunner Food Bank	Senior Hunger Imitative food distribution	85,000	AAA	SS
	Senior Citizens Law Offices	Legal services for seniors	482,500	AAA	SS
	Share Your Care, Inc.	Adult Day Care senior services	641,000	AAA	SS
	Share Your Care, Inc.	Caregiver Respite Adult Day Care services	129,000	AAA	SS
	UNM Health Sciences Center	GEHM Clinic senior health screenings	67,000	AAA	SS
Total Area Agency on Aging Grant			9,538,555		
Affordable Housing Contracts					
	Department of Senior Affairs Retrofit	Affordable Housing Preservation - Homeownership	500,000	CDBG	AH
	Planning Department EMHR	Affordable Housing Preservation - Homeownership	500,000	CDBG	AH
	Homewise Homestart	Affordable Homeownership Assistance	720,000	CDBG	AH
	Albuquerque Housing Authority	Affordable Housing Development/ Rental Rehabilitation	830,000	CDBG	AH
	Albuquerque Fire Dept.	Fire Engine District #14'	800,000	CDBG	PF
	Parks & Recreation	Barelas Planning	80,000	CDBG	PF
	Parks & Recreation	Wilson Park	810,000	CDBG	PF
	DMD	ADA Ramps	300,000	CDBG	PF
	Dept. of Family & Community Services	Eviction Prevention	119,900	CDBG	PS
	Dept. of Senior Affairs	Senior Meals Program	118,175	CDBG	PS
	Cuidando Los Ninos	Childcare for Homeless Children	35,500	CDBG	PS
	Albuquerque Healthcare for the Homeless	Motel Vouchers for Homeless	77,260	CDBG	PS
	St. Martins	Motel Vouchers for Homeless	46,950	CDBG	PS
	Barrett House	Motel Vouchers for Homeless	16,850	CDBG	PS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
	First Nations	Motel Vouchers for Homeless	56,150	CDBG	PS
	Albuquerque Healthcare for the Homeless	Dental Services	197,880	CDBG	PS
	TBD	Contractual Services -HUD	10,000	CDBG	AH
	Office of Equity and Inclusion	Fair Housing	10,000	GF	PT
	TBD	Landlord-Tenant hotline	75,000	GF	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	194,608	GF	SS
	TBD	Permanent housing for chronically homeless; Housing First model.	2,000,000	GF	SS
	Supportive Housing Coalition	Permanent housing for homeless families	175,000	GF	SS
	Barrett Foundation / Casa Milagro	Housing assistance for homeless women	25,000	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	101,167	HESG	SS
	Supportive Housing Coalition	Permanent housing for chronically homeless; Housing First model.	69,441	HESG	SS
	TBD	Affordable Housing Development/Redevelopment - Rental	4,529,509	HOME	AH
	TBD	Affordable Housing Development/Homeownership Cibola Loop	2,500,000	HOME	AH
	TBD	CHDO Affordable Housing Development	322,199	HOME	AH
	Albuquerque Housing Authority	Tenant Based Rental Assistance	836,330	HOME	AH
	Albuquerque Housing Authority	Tenant Based Rental Assistance	258,675	HOME	AH
	Enlace	Tenant Based Rental Assistance	414,550	HOME	AH
	Enlace	Tenant Based Rental Assistance	125,000	HOME	AH
	St. Martins	Tenant Based Rental Assistance	374,656	HOME	AH
	St. Martins	Tenant Based Rental Assistance	116,000	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
	LeBeau Development LLC	Consulting services to develop single site Permanent Supportive Housing	20,000	F240	PT
	AHCH - ABQ Healthcare for the Homeless	Housing assistance for homeless persons	740,018	COC	SS
	Barrett Foundation/Bridges	Housing assistance for homeless persons	160,782	COC	SS
	Catholic Charities	Housing assistance for homeless persons	309,374	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	217,004	COC	SS
	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 persons	664,686	COC	SS
	St. Martin's Hope Works	Housing assistance for homeless persons	134,436	COC	SS
	Therapeutic Living Services	Housing assistance for homeless persons	446,163	COC	SS
Total Affordable Housing Contracts			24,434,759		
Child and Family Development					
	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	Translator	500	EHS	PT
	Cleverex Systems, Inc.	Hosting and Data Base (PROMIS)	24,750	EHS	PT
	TBD	Program Consultant	35,500	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

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
TBD		Various	42,000	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	PreK	PT
TBD - Council Adds - Non-recurring		Sponsored Initiatives	130,000	GF	SS
Total Child and Family Development			1,330,750		
Community Recreation					
Rhubarb & Elliott		Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
Mary Alice Aragon		Ceramics Instructor	7,488	GF	PT
Sally Lopez		Ceramics Instructor	5,148	GF	PT
Stephanie Martinez		Ceramics Instructor	5,148	GF	PT
Isshin Ryu		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			2,280,607		
Educational Initiatives					
ABC Comm Schools/Charter EMSI		Before & After-school education programming	13,900	GF	SS
APS / Elementary Middle School Initiatives		Before & After-school education programming	529,137	GF	SS
Albuquerque Public School / Job Mentor Program		Job mentoring services to youth	158,500	GF	SS
Homework Diner/Community Schools		Parent After School Community Engagement	15,375	GF	SS
NM National Dance Institute		Dance svcs to youth to promote healthy living	76,000	GF	SS
YDI / Job Shadow		Job mentoring services to youth	191,700	GF	SS
Homework Diner/Community Schools		Parent After School Community Engagement	84,625	GF QTR	SS
ABC Comm Schools (County MOU) / Charter EMSI		Before & After-school education programming	50,000	GF QTR	SS
Albuquerque Public School / High School Initiative		Before & After-school education programming	575,000	GF QTR	SS
Albuquerque Public School / High School Initiative		Before & After-school education programming & Soccer	194,600	GF 3/8	SS
TBD - Council Adds - Non-recurring		Sponsored Initiatives	125,000	GF	SS
Total Educational Initiatives			2,013,837		
Emergency Shelter Contracts					
TBD		Motel vouchers for homeless persons	6,180	GF	SS
Barrett House		Shelter for women/children	30,256	GF	SS
Heading Home -WHEC		Emergency shelter for homeless persons	3,777,442	GF	SS
S.A.F.E. House		Domestic violence shelter	234,000	GF	SS
St. Martin's Hope Works		Displaced tenant services	40,000	GF	SS
St. Martin's Hope Works		Motel program, shelter for homeless persons	50,000	GF	SS
TBD		Emergency Shelter Contracts	75,200	GF	SS
Heading Home (ABQ Opportunity Center)		Emergency shelter for homeless men	39,000	GF QTR	SS
Heading Home- WHEC		Emergency shelter for homeless persons	417,558	GF QTR	SS
S.A.F.E. House		Domestic violence shelter	201,000	GF QTR	SS
St. Martin's Hope Works		Day shelter services for homeless persons	142,000	GF QTR	SS
Good Shepherd		Emergency Shelter Services	63,000	GF QTR	SS
Barrett House		Shelter for women/children	41,000	HESG	SS
Heading Home (ABQ Opportunity Center)		Emergency shelter for homeless men	211,000	HESG	SS
Heading Home -WHEC		Emergency shelter for homeless persons	192,376	HESG	SS
NM Coalition to End Homelessness		Continuum of Care services- HMIS	32,640	HESG	SS
Total Emergency Shelter Contracts			5,552,652		
Health & Human Services					
First Nations		Social & Sub Abuse Counseling Svcs for Urban Native Americans	203,800	GF	SS
NM Xtreme Sports Assoc		Downtown Teen Center	240,000	GF	SS
PB & J Family Services		Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
Rio Grande Food Project		Food distribution services	25,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
	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
	YDI - High School Equivalency	Adult High School Equivalency preparation and workforce readiness training	76,500	GF	SS
	NM CAN	Services for youth aging out of care	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	144,500	GF	SS
	First Nations	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	50,000	GF	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	100,000	GF	SS
	Centro Savila	Early Intervention/Prevention	7,000	GF	SS
	Amigos & Amigas		10,000	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	99,336	GF QTR	SS
	First Nations	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	55,000	GF QTR	SS
	NM Asian Family Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	26,164	GF QTR	SS
	Centro Savila	Services for youth aging out of care	200,000	GF QTR	SS
	NM CAN	Services for youth aging out of care	68,400	GF QTR	SS
	New Day, Inc.	Services to abused, neglected and abandoned children/youth	50,000	GF QTR	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	90,250	GF QTR	SS
	UNMH Young Children's Health Center	Early Intervention/Prevention	215,632	GF QTR	SS
	Centro Savila	Early Intervention/Prevention	107,368	GF QTR	SS
	TBD - Council Adds - Non-recurring	Sponsored Initiatives	215,000	GF	SS
Total Health & Human Services			2,484,780		
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
	AHCH	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
	Barrett	Supportive Services	25,000	GF	SS
	St. Martin's Hope Works	Supportive Services	360,000	GF	SS
	CLN Kids	Supportive Housing and Case Management	80,500	GF	SS
	Heading Home	Homeless support services	760,000	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	5,000	GF	SS
	Project Share -Barrett	Meals for homeless and near homeless	25,000	GF	SS
	St. Martin's Hope Works	Wells Park and Barelás cleanup	60,000	GF	SS
	St. Martin's Hope Works	There's a Better Way van	156,473	GF	SS
	Supportive Housing Coalition	Homeless support services for persons experiencing behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	298,000	GF	SS
	Tender Love Community Center	Job development for homeless women	15,650	GF	SS
	NM VIC	Community Support Shuttle	57,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
Crossroads for Women		Transitional housing and supportive social services	154,500	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
TBD - Council Adds - Non-recurring		Sponsored Initiatives	84,000	GF	SS
Total Homeless Support Services			3,339,575		
Mental Health Contracts					
2nd Judicial Court		Assisted Outpatient Treatment Court Proceedings and Program Oversight	232,819	SAMHSA	IG
UNMH		Clinical Services for Assisted Outpatient Treatment Program	424,289	SAMHSA	SS
UNM-ISR		Program Evaluation for Assisted Outpatient Treatment Program	125,219	SAMHSA	IG
Legal Representation - TBD		Legal representation for petitioner and respondents - several contracts not to exceed total dollar amount	120,000	SAMHSA	PT
Pro Tem Judge		Court Proceedings for Assisted Outpatient Treatment Program	17,290	SAMHSA	PT
Treatment Advocacy Center		Technical Assistance for Assisted Outpatient Treatment Program	9,767	SAMHSA	PT
TBD		Technical Assistance and Training for Assisted Outpatient Treatment Program	15,233	SAMHSA	PT
Angela Nichols		Re-Integration Services	20,000	GF	PT
Mental Health Coordination		Mental health services	64,015	GF	PT
Phoenix Consulting		ACT database	75,000	GF	PT
Casa Fortaleza		Mental health services for survivors of sexual assault	21,550	GF	SS
Albuquerque Street Connect		Mental health services	360,000	GF	SS
Mobile Crisis Teams- St. Martin's Hope Works		Mobile Crisis Teams	280,000	GF	SS
NM Solutions/ACT		Mental health services	83,400	GF	SS
St. Martin's Hope Works		Outreach services for homeless mentally ill	70,000	GF	SS
Bernalillo County Community Health Council		Public Health initiative	307,850	GF	SS
St. Martin's Hope Works/ ACT		Mental health services	3,300	GF	SS
UNMH/ACT		Mental health services	48,300	GF	SS
Casa Fortaleza		Mental health services for survivors of sexual assault	70,380	GF QTR	SS
Rape Crisis Center of Central New Mexico		Mental health services for survivors of sexual assault	225,070	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			4,368,482		

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

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
Substance Abuse Contracts					
Cathy Imburgia		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	GF	PT
Maryland Interpreting Services		Treatment provider: Translation services for clinical contracts	15,000	GF	PT
Phoenix Consulting		Treatment provider: network database	70,000	GF	PT
RDO Consulting		Treatment provider: Behavioral Health Coordination	75,000	GF	PT
Sheryl Phillips		Treatment provider: Clinical review of behavioral health services	24,990	GF	PT
Treatment Provider Network		Voucher based substance use treatment services	125,437	GF	PT
Albuquerque Public Schools (APS)/FAST Program		School based drug abuse prevention services	-	GF	SS
Healing Addiction in Our Community		Transitional living and treatment for opioid and other addictions	102,000	GF	SS
Serenity Mesa		Transitional living and treatment for opioid and other addictions	100,000	GF	SS

FAMILY AND COMMUNITY SERVICES

Program	Contractor	Services	FY/20 Approved	Funding Source	Contract Type
Youth Development, Inc.		School based substance use treatment services	190,030	GF	SS
UNMH Sciences Center - Office for Community Health		Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
First Nations		Youth Substance Abuse initiative	1,960	GF	SS
First Nations		Youth Substance Abuse initiative	98,800	GF QTR	SS
Treatment Provider Network		Voucher based substance use treatment services	1,219,350	GF QTR	PT
Albuquerque Public Schools (APS)/FAST Program		School based drug abuse prevention services	-	GF QTR	SS
Healing Addiction in Our Community		Transitional living and treatment for opioid and other addictions	50,000	GF QTR	SS
UNMH Sciences Center - Office for Community Health		Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
Total Substance Abuse Contracts			2,923,612		
Youth Gang Contracts					
Enlace Comunitario		Preventative Outreach Services for Youth	91,920	GF	SS
UNMH Young Children's Health Center		Gang intervention/prevention services through provision of behavioral health services	5,420	GF	SS
YDI Youth Development Inc.		Stay-in-school mentoring program	127,080	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.		Gang intervention/prevention services	493,622	GF QTR	SS
Total Youth Gang Contracts			952,000		
GRAND TOTAL			59,219,610		

Note: This list does not include contracts with long term compliance which were funded in previous fiscal years.

Totals by Funding Source

AAA	Area Agency on Aging	9,538,555
CDBG	Community Development Block Grant Fund 205	5,218,665
COC	Continuum of Care	3,206,808
CYFD	Children, Youth & Families Department	1,238,000
DOJ Grant	U.S. Department of Justice Grant	86,045
EHS	Early Head start	653,750
F240	City Housing Fund 240	20,000
GF	General Fund 110	15,350,537
GF QTR	General Fund 110 Public Safety Quarter Cent	9,023,113
GF 3/8	General Fund 3/8 Tax	194,600
HESG	Hearth Emergency Solutions Grant	647,624
HOME	Home Investment Partnership	9,584,318
PreK	Pre-kindergarten	5,000
SFP	Summer Food Program	1,442,823
SAMHSA	SAMHSA _ Assisted Outpatient Treatment	944,617
WF HSNB	Workforce Housing Fund 305	2,065,154
		59,219,610

Totals by Contract Type

AH	Affordable Housing	14,209,472
IG	Intergovernmental	7,538,995
PF	Public Facilities	1,990,000
PT	Professional Technical	5,772,537
PS	Public Service	668,665
SS	Social Service	29,039,940
		59,219,610

FINANCE AND ADMINISTRATIVE SERVICES



The Department of Finance and Administrative Services provides internal services including accounting, budget, purchasing, risk management, treasury, investment management and citywide fleet and warehouse services.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	13,985	12,973	12,973	11,219	13,444	472
OPERATING	50,924	46,759	47,807	49,759	49,810	3,051
CAPITAL	6	0	0	144	0	0
TRANSFERS	10,792	12,239	12,239	12,271	11,355	(884)
GRANTS	774	500	500	500	6,500	6,000
TOTAL	76,483	72,470	73,518	73,893	81,109	8,639
TOTAL FULL-TIME POSITIONS	150	153	153	153	157	4

BUDGET HIGHLIGHTS

General Fund

The approved FY/20 General Fund appropriation of \$10 million increases by \$570 thousand or 6% from the FY/19 original budget. A performance officer position was added intra-year at the cost of \$117 thousand. The false alarm unit is transferred from APD to the treasury division within DFAS. Funding of \$210 thousand is provided for the three positions in the unit and operational costs. Double-fill funding of \$170 thousand provided in the FY/19 budget for the budget officer and city economist positions in OMB is eliminated. A finance technician position is transferred from the accounting division to the purchasing division within DFAS. Other personnel funding of \$210 thousand include a cost of living adjustment, health benefits and the 2020 leap year. A one-time appropriation of \$20 thousand is deleted for costs associated with the census and \$22 thousand in operational costs is traded for funding for planned desk audits. The treasury division increases \$33 thousand to cover audit and contractual costs related to oversight of Lodgers' Tax. Funding for property tax administration and fiscal agent fees is increased by \$132 thousand and internal service allocations are increased by a combined total of \$90 thousand for telephone, network and risk. Operational savings in the accounting and treasury divisions were identified and reduces appropriation by \$50 thousand. Non-recurring funding is provided in FY/20 for the configuration of the pay equity form.

Lodgers' Tax Fund

The FY/20 budget of \$13.2 million represents a 2.1% decrease from the FY/19 original budget. After calculation of a 1/12th reserve, 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund decreases by \$576 thousand and eliminates one-time funding for the National Senior Games. The FY/20 transfer is \$488 thousand with \$60 thousand dollars earmarked for the ABQ ToDo program in Cultural Services, \$395 thousand for support of the SMG contract for marketing of the convention center and \$33 thousand supports the audit and contractual costs budgeted in the treasury division. Non-recurring funding of \$500 thousand is appropriated for Rediscover Route 66 marketing. From the 50% promotions allocation, a combined contingency appropriation of \$398 thousand is held in reserve with \$243 thousand held for Visit ABQ's FY/20 year-end contractual incentive and \$155 thousand held for other incentive/promotional programs yet to be identified.

Hospitality Fee Fund

There is a \$336 thousand decrease in the Hospitality Fee Fund for an approved FY/20 budget of \$2.5 million. As in the Lodgers' Tax Fund, 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/20. The promotion

FINANCE AND ADMINISTRATIVE SERVICES

appropriation is approved to increase by \$25 thousand. The transfer to the Sales Tax Debt Service Fund increases by three thousand dollars while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities decreases by \$29 thousand. The non-recurring transfer to General Fund of \$335 thousand is deleted. From the 50% promotions allocation, a combined contingency appropriation of \$331 thousand is held in reserve with \$49 thousand held for Visit ABQ's FY/20 year-end contractual incentive and \$282 thousand held for other incentive/promotional programs yet to be identified.

Risk Management Fund

The Risk Management Fund is divided between two City departments, DFAS and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in DFAS. In DFAS, the FY/20 approved budget increases by two million dollars from the original FY/19 budget. The division gains one FTE mid-year as contractual service funding of \$41 thousand was traded for a senior office assistant position. Personnel includes funding of \$84 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Indirect overhead increases by \$128 thousand and internal service costs combine for an increase of \$30 thousand. Tort claim appropriation increases by \$1.6 million and is included in the FY/20 CoRA allocation. In the workers' compensation area, contractual funding of \$61 thousand is budgeted for the Employee Health Center and for an RMIS and Telephonic Nurse interface. The tort and other division adds a subrogation adjuster at a cost of \$90 thousand and \$60 thousand is included for an AFR strategic plan. The safety office division decreases funding for a defensive driving contract of \$24 thousand.

Supplies Inventory Management Fund

The approved budget of \$1.1 million for the Supplies Inventory Management Fund increases by \$68 thousand from the FY/19 original budget of \$991 thousand. Personnel includes funding of \$18 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Indirect overhead increases by \$37 thousand. Technical adjustments for internal service costs account for a net increase of \$25 thousand.

Fleet Management Fund

The FY/20 approved budget of \$11.6 million for the Fleet Management Fund is \$579 thousand above the FY/19 original budget. A mid-year deletion of two FTE decreases the budget by \$179 thousand. Other personnel funding of \$70 thousand is for a cost of living adjustment, health benefits and the 2020 leap year. The anticipated FY/20 fuel use and cost increases the fuel appropriation by \$531 thousand. Internal service fund allocations combine for a net increase of \$139 thousand for telephone, fleet, network and risk.

Vehicle/Equipment Replacement Fund

The PC Refresh project that replaces the City's personal computers and laptops on an annual basis is funded at \$500 thousand. Six million dollars in one-time funding is included for the replacement of public safety vehicles.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FA-Accounting	3,740	4,046	4,114	3,909	4,094	48
FA-Citizen Svcs	3,001	0	0	0	0	0
FA-Financial Support Services	996	1,019	1,023	1,075	1,151	132
FA-Office of Mgmt and Budget	1,019	1,309	1,309	1,158	1,174	(135)
FA-Purchasing Program	1,249	1,539	1,539	1,385	1,636	97
FA-Strategic Support - DFAS	463	485	485	612	661	176
FA-Treasury Svcs Program	986	1,048	1,061	1,016	1,300	252
TOTAL GENERAL FUND - 110	11,454	9,446	9,531	9,156	10,016	570
<u>LODGER'S TAX FUND 220</u>						
FA-Lodgers Promotion 220	5,499	5,316	5,795	6,033	5,945	629
FA-Trsf to Gen Fund	901	1,064	1,077	1,077	488	(576)
FA-Trsf Sales Tax DS Fd-F220	6,494	7,097	7,084	7,084	6,765	(332)
TOTAL LODGER'S TAX FUND - 220	12,894	13,477	13,956	14,194	13,198	(279)
<u>HOSPITALITY FEE FUND - 221</u>						
FA-Lodgers Promo 221	1,062	1,041	1,041	1,088	1,066	25
FA-Trsf to CIP Fund	75	227	227	227	198	(29)

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
FA-Trsfr to Gen Fund fr F221	89	335	335	335	0	(335)
FA-Trsf Sales Tax DS Fd-F221	1,198	1,196	1,196	1,196	1,199	3
TOTAL HOSPITALITY FUND - 221	2,424	2,799	2,799	2,846	2,463	(336)
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) - DFA	4	0	0	0	0	0
<u>RISK MANAGEMENT FUND - 705</u>						
FA-Risk Fund Administration	998	1,140	1,140	879	1,163	23
FA-Risk - Safety Office	1,655	1,907	1,933	1,564	1,910	3
FA-Risk - Tort and Other	1,419	1,867	2,077	1,958	2,028	161
FA-Risk - Workers Comp	1,884	2,224	2,240	1,514	2,357	133
FA-WC/Tort and Other Claims	30,585	26,240	26,240	27,008	27,829	1,589
FA-Risk Trsf to Gen Fund	827	855	855	855	983	128
TOTAL RISK MANAGEMENT FUND - 705	37,367	34,233	34,485	33,778	36,270	2,037
<u>SUPPLIES INVENTORY MGMT FUND - 715</u>						
FA-Materials Management Prog	535	699	751	712	730	31
FA-Inv Trsf to Gen Fund	200	292	292	292	329	37
TOTAL SUPPLIES INV. MGMT FUND - 715	735	991	1,043	1,004	1,059	68
<u>FLEET MANAGEMENT FUND - 725</u>						
FA-Fleet Management	10,252	10,401	10,581	11,793	10,983	582
FA-Trsf: 725 to 110 Program	583	623	623	623	620	(3)
TOTAL FLEET MANAGEMENT FUND - 725	10,835	11,024	11,204	12,416	11,603	579
<u>VEHICLE / EQUIP REPLACEMENT FUND - 730</u>						
Project Program (730) - DFA	770	500	500	500	6,500	6,000
TOTAL APPROPRIATIONS	76,483	72,470	73,518	73,893	81,109	8,639
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	76,483	72,470	73,518	73,893	81,109	8,639

REVENUE

In FY/20, there is an overall increase of \$1.4 million in General Fund estimated revenue for the department and major revenue streams are reflected below. Estimated revenues of \$1.1 million for Alarm Ordinance Fees/Fines are moved from APD to DFAS-Treasury Division. E-payable rebates, record search and P-Card rebates combine for an estimated increase of \$258 thousand.

Lodgers' Tax and Hospitality Fee revenues are estimated to increase by \$141 thousand and \$16 thousand, respectively, from the FY/19 original budget.

Department Generated Fees For Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Admin Fee - MRCOG	0	34	34	34	0
General Fund	Alarm Ordinance Fees	0	0	0	850	850
General Fund	Alarm Ordinance Fines	0	0	0	250	250
General Fund	E-payable Rebates	182	0	0	183	183
General Fund	P-card Rebates	107	70	70	110	40
General Fund	Property Rental Fees - WUA	463	494	494	494	0
General Fund	Records Search Fees	226	215	215	250	35
220 - Lodgers Tax Fund	Lodgers / Hospitality	13,072	13,540	13,347	13,681	141
221 - Hospitality Tax Fund	Lodgers / Hospitality	2,614	2,720	2,669	2,736	16

FINANCE AND ADMINISTRATIVE SERVICES

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
#new, #repeat, #cleared financial audit findings*	6, 9, 11	2, 5, 10	13	7	2, 4, 4
On-time CAFR submission (due date: 12/15 of each year) **	YES	YES	YES	YES	YES
% Accounts Receivable over 30 DAYS, 60 DAYS, 90 DAYS	35	9, 25, 22	N/A	56, 8, 10	20, 10, 10
% Accounts Payable over 30 DAYS, 60 DAYS, 90 DAYS	N/A	29, 6, 1	N/A	49, 8, 4	25, 10, 2
Operating reserve fund balance (% of expenditures)	11.00%	7.00%	8.90%	8.90%	8.40%
General Obligation Bond Rating (S&P,Fitch)	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+
Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+	AAA / AA+
Total return from liquidity investment portfolio in excess (basis points) of benchmark (***)	(9)	5	(12)	(25)	2
Total return from core investment portfolio in excess (basis points) of benchmark (****)	(72)	5	2	(25)	5
Total \$ change (from prior year) interest earned on investments	\$8,745,202	\$8.9 MM	\$8.5 MM	\$10 MM	\$11 MM
Total % change (from prior year) interest earned on investments	N/A	1.77%	-4.49%	17.65%	10.00%
# of RFP/RFB protests that are adjudicated against the City per year Deleted FY/20	3	0	0	3	N/A
Participation of Purchasing staff in local and Purchasing sponsored and vendor community events Deleted FY/20	3	3	4	3	N/A
% city purchases from local vendors NEW FY/20	N/A	N/A	N/A	N/A	67.00%
\$ city purchases from local vendors NEW FY/20	N/A	N/A	N/A	N/A	\$221 MM
% purchases for goods and services that are competed NEW FY/20	N/A	N/A	N/A	9.00%	15.00%
# Inventory turnovers per year NEW FY/20	N/A	N/A	N/A	2	4
* Metric changed from total findings to #new/ #repeat/ #cleared findings in FY20					
** Metric changed from Date to YES/NO indicator					
***Liquidity benchmark is the average 90-day Treasury bill yield.					
****Core investment portfolio benchmark is the periodic strategic asset allocation total return.					

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive</i>					
# change (from prior year) new workers compensation claims	659	662	660	650	660
% change (from prior year) new workers compensation claims	N/A	0.46%	-0.30%	-1.52%	1.54%
# of group safety trainings conducted	134	187	125	231	N/A
Safety inspections conducted	188	379	250	349	N/A
# of employees enrolled in safety training	4,073	3,733	3,700	5,058	N/A
# of employees enrolled in CPR, AED, and First Aid	1,271	1,557	1,400	1,281	N/A
# enrolled in Employee Health Services training	1,045	1,156	1,200	1,032	N/A
#days lost to injury	514	510	500	750	500
# employees using Employee Assistance Program services	374	356	350	329	350
% employees using Employee Assistance Program services	5.70%	5.00%	5.00%	4.00%	5.00%
# of vehicle accidents	418	453	450	420	450
Cost (\$) of vehicle accidents (net of subrogation)	1,106,744	1,088,873	1,150,000	904,950	1,125,000
Total Cost of Risk as a percentage of the City Budget	3.67%	3.98%	3.45%	3.45%	3.50%
# days city vehicles are out of service due to repair	Fleet has requested to develop a benchmark in FY20				TBD

FINANCE AND ADMINISTRATIVE SERVICES

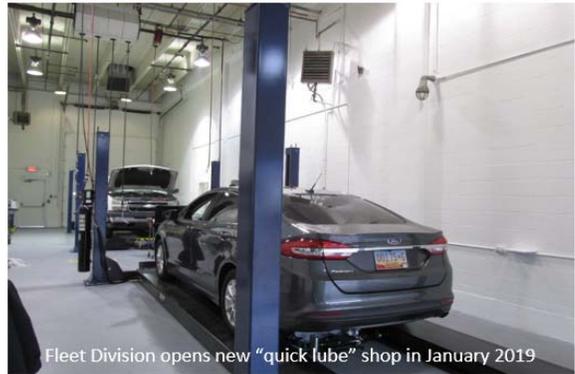
PRIOR YEAR ACCOMPLISHMENTS

Accounting

- Submitted the Comprehensive Annual Financial Report (CAFR) for fiscal year 2018 on time. This is the fourth consecutive year the city has submitted the CAFR on time.
- Reduced annual audit findings by 10 in fiscal year 2018. We cleared 10 findings, received 2 new findings, and 5 findings were repeated/modified.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Implemented best business practices for managing Accounts Payable voucher exceptions and approvals.

Fleet Management

- Opened a new facility in January 2019 to provide preventative services for all cars and trucks up to one ton; with no appointment necessary. This new facility models a retail Quick Lube shop.
- Implemented a new risk management accident claims process for vehicles and equipment. The program has key benefits: reducing downtime for accident repairs by an average of three weeks, reducing repair costs, increasing vendor accountability, and improving claims tracking.
- Received the City's Risk Management Safety Culture Leader Award in June 2019 for going above and beyond our responsibility to safety as an organization.
- Installed fuel island control units at golf courses and Zoo to control access and track activity at fuel stations.



Office of Management and Budget

- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 2018 Budget.

Purchasing

- Implemented the Procurement Reform Project in November of 2018. One fundamental change was to establish department buyers with authority to enter and approve routine purchasing transactions resulting in faster turnaround times for small purchases, quotes, contract purchase orders, and emergency purchases.
- Amended the Public Purchasing Ordinance to change the small purchase limit to \$10,000 (from \$2,500), the request for quote limit to \$100,000 (from \$25,000), and increased the professional/technical contract threshold to \$100,000.
- Added 4 new punch out catalogs to streamline the ordering process for common goods and supplies.
- Continued to participate in community events and educate local and small business on how to do business with the City.
- Continued to improve the Request for Proposal process by improving scoring criteria and the addition of a committee report to allow for more transparency on Recommendation of Awards.

Risk Management

- Administered vaccinations for Hepatitis A & B to City employees by identifying those at high risk of potential exposure to Hepatitis A and B in less than 4 months.
- Conducted blood borne pathogen training for all departments who have a high potential of exposure.
- City-wide participation in the Light Duty Program has resulted in an all-time low result for workers' compensation "lost vs restricted days".

FINANCE AND ADMINISTRATIVE SERVICES

- Revised the Defensive Driving course training by condensing the content while still meeting all City Operators Permit (COP) education requirements; course time was reduced by 50%.
- The Defensive Driving Course training was incorporated into the New Employee Orientation (NEO) process so employees may obtain their COP in a timelier manner, rather than waiting 1-2 months to attend training.

Treasury

- Issued \$33.8 million in general obligation bonds for general purpose and storm sewer projects at a favorable interest rate.
- City was issued 'AAA' and 'AA+' bond ratings, respectively from S&P Global Ratings and Fitch Ratings, two of the nation's premier credit rating services.
- City cash & investments earned over \$10 million in interest income for the first time in 10 fiscal years.
- Successfully implemented a new Online Payment System (e-check and credit card) in August 2018 to support the collection of Lodger's Tax & Hospitality Fees, liquor permits and pawn broker permits.

Warehouse

- Increased warehouse inventory turns which positively impacts overall inventory value and reduces money tied up in inventory – the turn rate for FY18 was 1.74 and year-to-date FY19 is 2.25.
- Improved warehouse efficiency and delivery to our customers by tracking backorders, holding vendors accountable to delivery time frames, and entering receiving data into our inventory management system.



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	72,966	77,739	78,333	76,586	85,032	7,292
OPERATING	4,782	4,916	5,040	7,552	6,129	1,213
CAPITAL	190	0	72	713	410	410
TRANSFERS	2,726	3,102	3,102	3,179	3,470	368
GRANTS/PROJECTS	27	1,221	1,221	1,221	2,833	1,612
TOTAL	80,691	86,978	87,768	89,252	97,873	10,895
TOTAL FULL-TIME POSITIONS	711	730	730	731	766	36

BUDGET HIGHLIGHTS

General Fund

The approved FY/20 General Fund budget for the Fire department is \$92.9 million, an increase of 11.4% or \$9.5 million from the FY/19 original budget.

Technical adjustments include total net funding of \$2.4 million for a cost of living adjustment, increased health benefits and the 2020 leap year. Additionally \$231 thousand was included for the 9.5% paramedic wage differential in FY/20. A significant change adding \$635 thousand to the budget was the adjustment of salary savings from 1% to 0%. The overtime appropriation was increased \$567 thousand in proportion to IAFF wage adjustments since 2017 along with the paramedic wage differential from 8% to 9.5% per MOU with IAFF of \$231 thousand. Intra-year FY/19 personnel changes include the addition of one full-time administrative assistant position at a cost of \$56 thousand offset by a reduction in contractual dollars.



The FY/20 approved budget includes a one-time increase in operating for \$920 thousand. This will free up funding in Fund 210 to cover the cost of apparatus, equipment and bunker gear replacement. To meet the necessary training requirements for Insurance Service Office (ISO), an additional amount of \$158 thousand is included to cover the increased cost of overtime specific to HTR training and ISO paramedic training. AFR identified changes to the paramedic training school which realized a decrease of \$29 thousand in operating costs.

The function of ADAPT (aka Safe City Strike Force) was moved from Planning to Fire in FY/20. This includes moving six positions worth \$411 thousand and \$300 thousand of non-recurring contractual service dollars. The positions will be reclassified to four to include one captain, one lieutenant and two drivers.

FIRE

A new program entitled Office of Emergency Management was established and includes a grants manager position at a cost of \$82 thousand and operating of \$34 thousand for WebEOC maintenance.

The FY/20 approved budget includes a revision to the Fire and Life Safety Fee with the new revenue to be used to fund nine positions for \$855 thousand and operating costs of \$439 thousand of which \$341 thousand is one-time. One captain and four drivers will be added to the FMO Plan/Checking division to improve productivity and expedite services, one para lieutenant and one driver to the PIO division to improve recruitment efforts and to disseminate information to the public and one para lieutenant and one carpenter to the HEART team to support DSA's fall prevention program.

Funding of \$92 thousand to add a driver position and \$34 thousand for operating is included for AFR to work in collaboration with APD to provide a risk and threat assessment to schools/facilities. Of this amount, \$29 thousand is non-recurring. AFR was approved to bring the fleet maintenance operations in-house, therefore funding for five additional fleet positions at a cost of \$391 thousand and associated non-recurring operating costs of \$105 thousand is included. Outside vehicle maintenance costs in Fund 210 are projected to decrease by \$584 thousand

To meet the appropriate staffing level and account for the relief factor level, 12 additional firefighter positions are included at a cost of one million dollars, to be funded with offsetting revenue from the implementation of an emergency incident cost recovery fee. Additionally, AFR will implement an Emergency Incident Cost Recovery fee projected to generate one million dollars however this is under review and may be revised to reflect actual revenues received.

Fire Fund

The approved FY/20 State Fire Fund budget is \$2.1 million. The fund is used for general operations and equipment needs of the Fire department and includes training. Technical adjustments include funding for capital equipment and an increase in the transfer to debt service. With the General Fund approval to bring fleet maintenance operations in-house, outside vehicle maintenance was decreased by \$584 thousand.

Fire Debt Service Fund

In FY/19, the Fire Department applied for and was approved funding of \$2.7 million from the NM Finance Authority secured by the State Fire Protection Fund for a fleet building. The FY/20 approved budget will transfer \$293 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410). This is an increase of \$191 thousand over FY/19 to account for new debt earmarked for the purchase and improvements of a new fleet building expected to come on-line in FY/20.

Operating Grants

Operating grants for FY/20 which are appropriated in separate legislation, total \$2.9 million and include applying for rescue equipment, training and general equipment needs. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support. In FY/20 the Office of Emergency Management and the Homeland Security grants will move from Police to Fire. The OEM grant currently staffs three positions.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
FD-Dispatch	5,173	5,731	5,745	6,094	5,157	(574)
FD-Emergency Response / Field Op	62,840	67,588	68,340	67,450	69,328	1,740
FD-Emergency Services	0	0	0	0	3,044	3,044
FD-Fire Prevention / FMO	3,436	3,577	3,577	4,272	6,464	2,887
FD-Headquarters	2,432	2,505	2,507	2,662	2,614	109
FD-Logistics / Planning	1,427	1,511	1,511	1,873	2,905	1,394
FD-Office of Emergency Management	0	0	0	0	116	116
FD-Training	2,356	2,417	2,439	3,252	3,242	825
TOTAL GENERAL FUND - 110	77,664	83,329	84,119	85,603	92,870	9,541
<u>STATE FIRE FUND - 210</u>						
FD-Fire Fund	2,898	2,276	2,276	2,276	1,852	(424)
FD-Transfer to D/S Fund 410	102	102	102	102	293	191
TOTAL FIRE FUND - 210	3,000	2,378	2,378	2,378	2,145	(233)

FIRE

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
OPERATING GRANTS FUND - 265						
Project Program (265) - Fire	28	1,271	1,271	1,271	2,858	1,587
FIRE DEBT SERVICE FUND - 410						
FD-Fire Debt Service Fund	101	102	102	0	293	191
TOTAL APPROPRIATIONS	80,793	87,080	87,870	89,252	98,166	11,086
Intradepartmental Adjustments	102	102	102	102	293	191
NET APPROPRIATIONS	80,691	86,978	87,768	89,150	97,873	10,895

REVENUE

The Albuquerque Fire Rescue generates revenue primarily by charging for inspecting new and existing buildings for fire code regulations. In FY/20 AFR revised the Fire and Life Safety Fee Inspection fees to a standard annual charge that vary based on square footage. The new fee structure is estimated to bring in an additional \$1.3 million. Additionally, AFR will implement an Emergency Incident Cost Recovery fee projected to generate one million dollars however this is under review and may be revised to reflect actual revenues received. AFR 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. Reimbursement for ambulance service is budgeted at \$618 thousand and Ambulance Transport at \$150 thousand for FY/20. 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)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Fire Inspec Fee-Nontax	536	600	600	1,903	1,303
General Fund AFR Cost Recovery	-	-	-	1,070	1,070
General Fund Reimbursement for Ambulance	790	768	768	618	(150)
General Fund Chgs And Reimbursement	375	153	473	153	(320)
General Fund Ambulance Transport	168	-	-	150	150
General Fund AFD Training Fees	25	100	100	100	-
General Fund Other Misc Revenue-Nontax	-	100	100	100	-
General Fund FMO MOVIE PROD STDBY NONTAX	4	75	75	75	-
General Fund Emergency Medical Services	35	60	60	60	-
General Fund City Participation Rev	16	32	32	32	-

PERFORMANCE MEASURES

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

Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# of Cadets graduating from Academy	18	22	40	40	40
# of trained Paramedics	221	222	245	245	250
# of Firefighters trained in Professional Development Program	73	60	100	100	90
avg response time to emergency incidents from Fire's receipt of call to arrival	8:24	7:15	8:00	8:09	8:00
# heavy technical rescue calls	66	88	84	93	92
# of community involvement calls	624	527	600	600	700
# arson cases cleared	28	14	18	15	25
# fire related injuries	6	13	14	22	13
# citizens trained in prevention techniques	9,063	8,652	20,000	10,344	9,000
# of children educated	19,087	18,219	20,000	18,345	21,000
total # of plans reviewed	3,829	3,694	3,500	3,578	3,900

FIRE

Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
# of initial inspections	5,618	5,356	5,500	4,783	5,700
develop reports of statistical info, trend analysis and measuring performance	650	650	670	1276	737
# of Fire reports reviewed for accuracy and completeness	8,495	6,695	11,926	9,074	9,269
# of EMS Reports reviewed for accuracy and completeness	106,343	102,105	114,980	114,773	117,231
# of Fire Records released to the public	977	992	805	1,048	1,022
# of EMS Reports released to the public	1005	898	842	946	920

Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The community is prepared to respond to emergencies.</i>					
total # of calls received	174,426	191,471	174,000	174,000	190,000
# of hazardous condition calls (other than hazardous materials incidents)	2,044	2,194	3,319	3,278	1,998
# false alarms & other false calls	5,807	3,359	5,053	3,100	3,953
# of other emergency calls	9,042	8,630	10,100	10,100	9,500
# of other (non-emergency) calls	62,549	79,990	80,700	80,700	81,000
total # of calls dispatched	105,981	109,033	110,000	111,000	110,500
# residential fires	147	195	143	153	209
# non-residential structural fires	37	53	46	46	103
# hazardous materials incidents	554	589	816	451	513
# wildland fires	135	278	194	81	76
# medical first responder calls (Basic Life Support)	59,296	60,539	60,480	60,480	63,000
# Advanced Life Support Calls	34,155	33,390	34,836	34,836	33,500
# of Firefighters trained in Wildland Task Force	150	140	200	200	160
# of Firefighters trained as Hazardous Materials Technicians	134	134	155	155	130
# of Firefighters trained as Technical Rescue Technicians	56	52	70	70	63
# of Citizens trained in the Community Training Center	4,000	5,156	4,000	4,000	4,500

Measure	Actuals FY/17	Actuals FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
# requests for tapes and CAD reports.	246	275	260	253	290
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 AFD, is achieved within a 24 hour period.	95%	94%	94%	94%	95%

PRIOR YEAR ACCOMPLISHMENTS

- Purchased equipment, trained personnel and implemented a new Wildland REM Team.
- All Battalion Chiefs completed Blue Card Incident Command Certification training.
- Implemented an accelerant detection canine program with assistance from the ATF.
- Completion of the interstitial space project at all fire stations and cancer prevention best practices.
- Implemented LUCAS (Lund University Cardiopulmonary Assist System) chest compression devices on all Rescues.
- Reorganized the FMO to improve efficiency and customer service.
- Introduction and Implementation of the H.E.A.R.T division.



FIRE

- Implementation of BLS 5 and BLS 11, 3 teams total operating 7 days a week.
- Graduated 36 cadets.
- Station 18 was classified as a main station by the New Mexico Fire Marshal's Office.
- Entered into a purchase agreement for a new fleet facility.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. AFR will evaluate its' current response times, dispatch configurations, priority dispatch system, and unit deployment strategies to reduce our response times for critical life-threatening emergencies. AFR will evaluate out of service times and make policy changes to ensure that the maximum number of units are available to respond to emergencies. Update SharePoint with status report by end of FY/20.



- OBJECTIVE 2. Increase the efficiency within the Fire Marshal's Office to enhance customer service. Additional staff will be added to the Plans Checking and Inspections Division. A new software system (Image Trend) will be used to better track services and facilitate modern billing operations. AFR will implement a new Fire and Life Safety Fee to make fees more equitable throughout the community and to offset the staffing increase. It currently takes up to 7 days for our Plans Checking Division to review plans and up to 14 days before an inspection can be performed. The additional staff will reduce this wait from 7 days to 3 or 4 days for plans review, and 5 to 7 days to complete an inspection. Update

SharePoint with status report by end of FY/20.

- OBJECTIVE 3. AFR will pursue new revenue sources to help offset service costs for emergency response. Response to motor vehicle accidents and vehicle fires will have an associated bill to a resident's insurance company, and non-residents will be responsible regardless of insurance coverage. The estimated revenue (~1,000,000) will be used to add 4 additional firefighters to each shift to reduce overtime costs. Update SharePoint with status report by end of FY/20.
- OBJECTIVE 4. Enhance the recruitment efforts of AFR through the Training Academy and the Public Affairs Office. AFR will increase the number of applicants with an aggressive social media, marketing campaign and community interaction. Update SharePoint with status report by end of FY/20.
- OBJECTIVE 5. With the implementation of a Public Affairs Office, including a Community Risk Reduction Captain, AFR will increase the number of public education programs in the community and provide an accurate tracking mechanism to improve service delivery to the public. Update SharePoint with status report by end of FY/20.
- OBJECTIVE 6. Develop, maintain, and improve a citywide, comprehensive, risk-based emergency management program. This objective furthers the city goal that the community is prepared to respond to emergencies by enhancing the City's preparedness, response, and recovery capabilities. An effective emergency management program provides for the protection of natural resources, environmental health, air quality, and the protection of critical facilities, and business development. It supports protection of the environment and preparedness for climate change impacts. Update SharePoint with status report by end of FY/20.
- OBJECTIVE 7. Encourage and inspire our community to become more disaster preparedness and resilient by providing preparedness education and outreach with individuals, neighborhoods, nonprofits and faith-based organizations to reach vulnerable populations including individuals with access and functional needs and promote community resiliency. This objective supports goal two by enhancing the community preparedness and strengthening the support for the traditionally overlooked and underserved populations. It supports community-wide equity and inclusion priorities. Update SharePoint with status report by end of FY/20.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	3,006	3,351	3,351	3,354	3,998	647
OPERATING	58,445	66,689	66,863	66,874	86,680	19,991
CAPITAL	0	0	0	0	0	0
TRANSFERS	316	317	317	317	207	(110)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	61,766	70,358	70,532	70,544	90,885	20,527
TOTAL FULL-TIME POSITIONS	38	38	38	42	43	5

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved General Fund budget of \$3.6 million increases by \$867 thousand or 31.2% from the FY/19 original budget. Two intra-year positions, a deputy director and an HR analyst, are funded in FY/20 for \$208 thousand. Technical adjustments in personnel include funding of \$59 thousand for a cost of living adjustment, health insurance benefits and the 2020 leap year. Internal service assessments decrease by a net total of \$106 thousand. Funding of \$97 thousand is included for a senior HR analyst to provide city-wide assistance and ten thousand dollars for the increased need for volunteer background checks. One-time funding is provided for harassment avoidance training of \$70 thousand and \$500 thousand for city-wide workforce recruitment.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at \$1.5 million and increases by \$150 thousand from the FY/19 original budget. Two intra-year positions, an executive project manager and a labor liaison, are funded in FY/20 for \$215 thousand. Personnel funding includes \$13 thousand for a cost of living adjustment, health insurance benefits and the 2020 leap year. Risk and telephone allocations increase by \$22 thousand.

Group Self-Insurance Fund

A new fund is set up in FY/20 for the purpose of the City's group medical insurance. The City moves from a fully insured medical plan to a self-insured medical plan. The initial budget of \$78.1 million will cover not only the City's employees and their dependents but also 17 participating entities' employees and their dependents. The medical claim appropriation is \$68 million with the remaining \$10 million needed for operational costs. Estimated revenue is approved to exceed appropriation by \$5.9 million and will go towards building the requisite reserve for the fund. The City continues to contribute 80% towards employee insurance costs.

HUMAN RESOURCES

Employee Insurance Fund

The Employee Insurance Fund budget of \$7.6 million decreases by \$58.6 million from the FY/19 appropriation mainly due to the move of medical insurance to the Group Self-Insurance Fund. COBRA funding of \$32 thousand moves to the Group Self-Insurance Fund. Personnel funding of \$24 thousand includes a cost of living adjustment, health benefits and the 2020 leap year. A decrease in life insurance premiums for active city employees results in a decrease in appropriation of \$417 thousand. Budget for dental and vision increases by a total of \$30 thousand despite the decrease in premium for vision insurance due to increased participation for both benefits. The transfer for indirect overhead increases by two thousand dollars and allocations for telephone and risk decrease by five thousand dollars. One-time funding of \$300 thousand is for the Flexible Spending RFP to be processed in FY/20, as there may be a need to seed money if a new vendor is chosen.

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.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
HR-Personnel Svcs	2,448	2,645	2,668	2,667	3,512	867
HR-B/C/J/Q Union Time Program	116	131	131	131	131	0
TOTAL GENERAL FUND - 110	2,564	2,776	2,799	2,798	3,643	867
<u>RISK MANAGEMENT FUND - 705</u>						
HR-Unemployment Comp	405	1,119	1,119	1,061	1,022	(97)
HR-Employee Equity	117	227	227	285	474	247
TOTAL RISK MANAGEMENT - 705	522	1,346	1,346	1,346	1,496	150
<u>GROUP SELF-INSURANCE FUND - 710</u>						
HR-Group Self Insurance	0	0	0	0	78,098	78,098
TOTAL GROUP SELF-INSURANCE - 710	0	0	0	0	78,098	78,098
<u>EMPLOYEE INSURANCE FUND - 735</u>						
HR-Insurance Adm	58,600	66,152	66,303	66,316	7,562	(58,590)
HR-Ins Trsf to General Fund	80	84	84	84	86	2
Total Employee Insurance Fund - 735	58,680	66,236	66,387	66,400	7,648	(58,588)
TOTAL APPROPRIATIONS	61,766	70,358	70,532	70,544	90,885	20,527
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	61,766	70,358	70,532	70,544	90,885	20,527

REVENUE

For FY/20, estimated revenue for both insurance funds is \$90.2 million. The City of Albuquerque's other Inter-Governmental Agreements (IGAs) provide administrative services for insurance benefits and revenue is estimated at \$60 thousand. Each governmental entity reimburses the City for these services. The IGA group currently consists of the Albuquerque Bernalillo County Water Utility Authority (WUA), Albuquerque Housing Authority, 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.

Department Generated Fees For Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
710 - Group Self-Insurance Fund Internal Svcs - Insurance	0	0	0	83,992	83,992
735 - Employee Insurance Charges For Services	28	30	28	30	-
735 - Employee Insurance Internal Svcs - Insurance	58,414	65,170	65,290	6,081	(59,089)
735 - Employee Insurance Other Grants	57	60	60	60	-

HUMAN RESOURCES

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - All city employees and officials behave ethically.</i>					
\$ value of potential liability from Unemployment Claims ('000s)	861	597	900	1,105	800
\$ savings achieved from favorable decisions on Unemployment Claims ('000s)	204	142	300	163	250

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
Total Unemployment Claims	193	96	236	179	150
# of protestable unemployment claims	48	30	113	48	45
# of non-protestable unemployment claims	145	66	180	131	105
# of protestable unemployment claims ruled favorably	40	22	51	29	33
# of protestable unemployment claims ruled unfavorably	8	8	19	10	12
% of new hire turnover within the 1st year of employment	23%	19%	16%	21%	15%
# candidates participating in entry-level and public safety promotional testing programs.	1,434	1,047	1,200	1,235	1,100
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams and assessors to evaluate candidates in Assessment Centers.	73	66	60	87	50
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.4	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	65	60	52	60
Average Time from Request Date to Offer	90	72	75	84	75
# of employees participating in city sponsored training	6,966	5,664	3,000	11,461	5,000
% new supervisors enrolled in new supervisory development within 30 days of hire/promotion	18%	33%	35%	25%	35%

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected, and reported accurately and timely.</i>					
% of employees participating in Medical	91.3%	92.4%	91.0%	91.4%	92.0%
% of employees participating in Dental	92.4%	93.6%	92.0%	93.0%	93.0%
% of employees participating in Vision	86.6%	88.5%	87.0%	88.8%	89.0%
Average dollars of wellness cost per encounter (actual) * DELETE FY/20	\$34.49	\$3.10	\$9.97	\$2.65	N/A
<u>Average dollars of cost per employee</u>					
Medical	\$9,898.06	\$9,047.43	\$11,520.12	\$11,033.99	\$11,415.87
Dental	\$779.77	\$780.19	\$827.42	\$772.34	\$773.09
Vision	\$124.54	\$124.56	\$125.10	\$123.61	\$122.24
Average compensation per Regular Employee (Pay + Benefit Rate)	\$32.85	\$33.16	\$34.17	\$35.04	\$34.99
Average compensation per Regular Employee NEW FY/20	N/A	N/A	N/A	N/A	\$23.56
% of PPC complaints filed against the City ruled favorably	95%	96%	100%	100%	98%
% of Grievances filed against the City ruled favorably	90%	91%	90%	50%	92%

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

HUMAN RESOURCES

PRIOR YEAR ACCOMPLISHMENTS

- The Insurance & Benefits Division issued a Request for Proposal transitioning the group medical program for the City and Participating Entities to that of a self-funded program. From that RFP, Express Scripts and Presbyterian Health Plan were chosen as the Pharmacy Benefit Manager and Third Party Administrator.
- In partnership with other departments, created new on-line/in-person trainings, podcast and videos in the areas of:
 - Cyber Security Awareness Training
 - Life Saver Training
 - National Senior Games
 - City's Operator Permit training was added to New Employee Orientation
 - Anti-Racism Trainings



- Implemented a hiring improvement process by simplifying supplemental questions, adding new questions for driver's license requirements and began a review to update City of Albuquerque job description to ensure that qualifications are relevant to attract the best candidates.
- Conducted a salary survey of 41 hard to fill positions that were identified by the departments. This survey was issued to outside agencies. After analyzing the survey data, the issues were identified and an initial summary of the results was prepared.



- As a result of the new Police APOA contract, a process was developed and implemented for processing title/pay updates and verifying that the correct longevity was paid to lateral transfers from other law enforcement agencies.
- Initiated and led a clean-up of the "reports to" and DeptID associations within PeopleSoft on approximately 1,000 out of the 1,500 sworn and civilian positions within the Albuquerque Police Department.
- To demonstrate a better representation of the City of Albuquerque's diverse workforce, the Employment Division hosted a City sponsored career fair with 450 participants. Future plans are to conduct at least four (4) a year.
- In support of the Mayor's initiative to "promote sustainability throughout all city departments", initiated an electronic approval for Outside Employment Forms via PeopleSoft, which eliminated the need for paper forms.
- Assisted AFR and APD in their cadet recruitment testing processes using the three entrance examinations developed in-house by the Employment Testing Division which resulted in approximately \$32,490 in cost-savings for the City of Albuquerque.

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. Development of an Albuquerque Fire Rescue (AFR) Computerized On-Line Cadet Practice Entrance Examination which is not currently available on the AFR Website to potential Cadet applicants. This innovative Computerized On-Line Cadet Practice Examination is designed to help applicants prepare for the City of Albuquerque Fire Rescue Cadet Written Entrance Examination. To achieve this objective, the HR Employment Testing Division and AFR Subject-Matter Experts (SMEs) will collaborate on the development and validation of the above objective. (Anticipated completion date-- end of March 2020). Update SharePoint with status report by end of FY/20.

HUMAN RESOURCES

- OBJECTIVE 2. Increase education, awareness, and enrollment in our voluntary benefit products. Provide seminars and workshops to increase education about voluntary products. Conduct customer satisfaction surveys to determine value and service. Update SharePoint with status report by end of FY/20.
- OBJECTIVE 3. Create and conduct a salary survey for Summer/Seasonal positions to ensure our pay rates are competitive with local surrounding agencies. Once survey is concluded, prepare a summary of results. Based on the summary results, may need to increase Summer/Seasonal pay rates, with Budget and CAO approval. Update SharePoint with status report by end of FY/20.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,038	5,158	5,070	4,704	5,713	556
OPERATING	861	993	1,221	1,352	547	(447)
CAPITAL	0	0	0	0	0	0
TRANSFERS	58	62	62	62	89	27
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	4,957	6,213	6,353	6,118	6,349	136
TOTAL FULL-TIME POSITIONS	60	60	59	59	62	2

BUDGET HIGHLIGHTS

The approved FY/20 General Fund budget is \$6.3 million, an increase of 2.2% or \$136 thousand above the FY/19 original budget. Technical adjustments include funding of \$138 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs for communication and risk are increased by \$51 thousand.

Other technical changes include reducing funding of \$117 thousand intra-year to move one position to the Office of the City Clerk, and reducing contractual services by \$200 thousand to restructure Assistant City Attorney salaries for retention.

The budget also includes \$56 thousand for a new position in the Office of Civil Rights (OCR) within Legal Services. This office was established during FY/19 with existing staff to promote equality, investigate civil rights complaints, and prevent discrimination in housing, public accommodations and employment. Other changes include \$182 thousand to add one new assistant attorney and to provide higher pay to managing attorneys. This will attract and retain experienced attorney's to litigate more complex cases in-house and reduce the number of cases assigned to outside counsel. This is offset by an increase of \$150 thousand in revenue from the risk fund.

The Office of Equity and Inclusion, previously Diversity and Human Rights, was established in March 2018. The office is tasked with addressing inequality in the Albuquerque community to make the City safe, inclusive, and level the playing field so all citizens have equal opportunity to access resources and employment opportunities. Funding of \$87 thousand is included for one new position as well as operating expense for FY/20. One-time funding of \$25 thousand is also included for a Citizenship Program.

Approved changes for FY/20 also include moving funding of \$345 thousand for the public access channels contract to Cultural Services. One-time funding of \$30 thousand is also included for required travel related to depositions and training.

LEGAL

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
LG-Legal Services	4,957	6,213	6,353	6,118	5,937	(276)
LG-Office of Equity & Inclusion	0	0	0	0	412	412
TOTAL GENERAL FUND - 110	4,957	6,213	6,353	6,118	6,349	136
TOTAL APPROPRIATIONS	4,957	6,213	6,353	6,118	6,349	136
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,957	6,213	6,353	6,118	6,349	136

REVENUE

Revenue for FY/20 is estimated to be \$310 thousand above the FY/19 original budget. The FY/20 revenue for legal services from Risk Management is estimated to be \$350 thousand above the original budget due to a push to provide legal services in house rather than from outside vendors. FY/20 revenue from the Water Utility Authority (WUA) is reduced down to FY/18 actuals due to services provided are as needed.

Department Generated Fees for Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Chgs for Risk Mgt Legal Svcs	2,201	2,400	2,400	2,750	350
General Fund Chgs for CIP Legal Svcs	-	80	80	80	-
General Fund Land Use Mediation Chgs	12	10	10	10	-
General Fund Chgs for WUA Legal Svcs	5	15	15	5	(10)
General Fund Contrib- Bernalillo-Shared Ops	30	30	30	-	(30)

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
# Lawsuits received	211	80	175	77	90
# active cases	312	321	350	147	350
# cases closed	105	30	125	99	100
# of Traffic Cases going to Arraignment	28,643	13,053	30,000	26,544	30,000
% of approx 40,000 Pleads resolved	58%	57%	70%	56%	70%

LEGAL

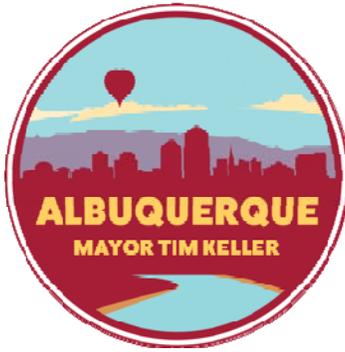
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
# ADA cases closed	69	41	70	54	50
# Public Accomodaton Cases closed new FY19	N/A	N/A	N/A	40	40
# Employment cases closed	30	12	30	52	30
# Housing cases closed	43	30	45	64	50
# Other cases closed	272	109	225	102	100
Referral (passed to more appropriate agency after intake)	88	42	88	102	88
Brief (provided answer/solution to standard problem)	304	138	260	128	260
Extended (research, visited site, more complex issue)	17	9	18	17	18
Investigation (report or formal document for intake)	5	3	4	5	4

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
# ADR mediation referrals	961	502	1,100	1,087	1,100
# of mediations/facilitations	118	52	125	105	100
% ADR mediations successfully resolved	91%	87%	92%	89%	92%

PRIOR YEAR ACCOMPLISHMENTS

- Re-established the Office of Civil Rights and exceeded the number of intake and resolution of matters than in the past fiscal year.
- Helped establish the Office of Equity and Inclusion to assist in making Albuquerque a national role model of diversity within the public sector.
- Established a Policy Division to assist with long-term policy initiatives.
- Obtained Cities for Financial Empowerment (“CFE”) Grant funds to study the viability of a city consumer City Legal.
- Engaged in community outreach engagement efforts, including working with APD to provide dinners at the City’s homeless shelter and volunteering at the legal fairs that assist the public with New Mexico Real ID issues.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	627	749	749	653	806	57
OPERATING	151	191	241	333	222	31
CAPITAL	0	0	0	0	0	0
TRANSFERS	69	38	38	40	42	4
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	848	977	1,027	1,027	1,070	93
TOTAL FULL-TIME POSITIONS	6	6	6	6	6	0

BUDGET HIGHLIGHTS

The approved FY/20 General Fund budget is \$1.1 million, an increase of 9.5% or \$93 thousand above the FY/19 original budget. Technical adjustments include funding of \$22 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Operating expense is increased by \$25 thousand to adequately fund supplies, travel, dues/memberships and contractual services. Internal service costs associated with communication, risk and fleet increased by \$11 thousand.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
MA-Mayors Office Program	848	977	1,027	1,027	1,070	93
TOTAL APPROPRIATIONS	848	977	1,027	1,027	1,070	93
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	848	977	1,027	1,027	1,070	93

MUNICIPAL DEVELOPMENT



The Department of Municipal Development (DMD) both implements public infrastructure and oversees the maintenance and security of City facilities, including parking. DMD operates and maintains city streets, storm drains, traffic signals, street lighting, maintenance of City facilities, energy, and the development and design of capital public buildings.

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

MISSION

The Department of Municipal Development is organized to assure that quality capital projects are completed for the public efficiently and timely; and to provide parking management/enforcement, security and maintenance of City facilities. To build and maintain public infrastructure for the safety of the public.

Operating Fund Expenditures by Category (\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	21,569	31,425	31,425	28,842	34,388	2,963
OPERATING	17,260	16,231	16,231	19,854	19,659	3,429
CAPITAL	139	331	331	285	637	306
TRANSFERS	13,421	9,135	9,135	9,302	9,013	(123)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	52,389	57,122	57,122	58,282	63,697	6,575
TOTAL FULL-TIME POSITIONS	434	446	446	446	457	11

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved General Fund budget is \$49.9 million. This is an increase of \$6.1 million from the FY/19 original budget of \$43.8 million. Technical adjustments include funding of \$809 thousand for a cost of living adjustment, health benefits and the 2020 leap year. The cost of risk increased by \$155 thousand from FY/19 as well as an increase to the cost of fleet maintenance and fuel for \$123 thousand. The transfer to the City/County Facilities Fund increased by \$42 thousand and the transfer to the Stadium Fund increased by \$350 thousand.

In FY/20, the crossing guard program is transferred to Municipal Development from APD and this includes funding for 6 full-time lead crossing guard positions and 150 part-time temporary positions totaling \$1.4 million along with operating funds of \$40 thousand. Funding of \$362 thousand is also provided to add two positions, operating dollars plus one-time funding for vehicles, supplies, cell phones and uniforms for the crossing guard program.

Other factors contributing to the increase in appropriations include one-time funding of one million dollars for street lighting and funding of \$1.1 million for pedestrian safety and neighborhood signs. The FY/20 budget also funds \$700 thousand for facilities coming-on-line with \$250 thousand for one-time improvements. The budget adds \$100 thousand for one surveyor position and \$50 thousand to increase wages for engineers.

Other changes include a one-time reduction of \$250 thousand for risk recovery and deleting two security officer positions for a reduction of \$106 thousand. The budget funds a total of 335 full-time positions.



Gas Tax Road Fund

The FY/20 Gasoline Tax Fund is \$6.3 million, \$98 thousand above the FY/19 original budget. Technical adjustments reduce the budget by a total of \$32 thousand. A progressive engineering series position has been added in FY/20 to provide a career

MUNICIPAL DEVELOPMENT

ladder for the street maintenance workforce at a cost of \$130 thousand. Revenues are estimated to remain at \$4.9 million. In addition, the fund is subsidized with a \$1.3 million transfer from the General Fund. The budget funds a total of 60 full-time positions.

City/County Facilities Fund

The FY/20 approved budget for the City/County Facilities Fund, which includes the City/County Building and the Law Enforcement Center, is \$3.4 million, an increase of \$87 thousand or 2.6% from the FY/19 original budget. This increase is primarily due to funding for wage adjustments as well as an increase for risk.

Revenues include rent collected from Bernalillo County and a City share based upon the percentage of the occupied space of each entity. It is anticipated that Bernalillo County will contribute \$1.1 million and the City will contribute \$2.3 million towards the operations and maintenance of the two facilities for FY/20. The budget funds a total of 16 full-time positions.

Parking Operating and Debt Service Funds

The FY/20 parking enterprise approved budget of \$4.7 million reflects an increase of 9.6% from the FY/19 original budget. Overall technical changes are reduced by nine thousand dollars primarily for internal service costs associated with risk. The approved budget includes \$100 thousand for a software/upgrade to the smart parking controls. Funding of \$73 thousand is included to purchase vehicles, and \$247 thousand funds three parking enforcement officer positions and capital needs.



The FY/20 revenues are estimated at approximately \$4.3 million and include revenue from fines, penalties and other enterprise revenues. Other revenues include miscellaneous and service charge revenues of \$78 thousand. The FY/20 budget funds 44 full-time positions.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/20 is \$2.3 million, an increase of 16%. Overall technical changes are reduced by \$36 thousand primarily for internal service costs associated with communication, risk and fleet.

Anticipated enterprise revenues for FY/20 are estimated at \$1.8 million. The transfer from the General Fund increased by \$350 thousand to fund park maintenance for the New Mexico United professional soccer team. The total transfer is \$548 thousand in FY/20. There are two full-time positions budgeted in FY/20. The budget for the Baseball Stadium Debt Service Fund is one million dollars.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
MD-Strategic Support	2,046	2,675	2,675	2,503	2,776	101
MD-Design Recovered Storm	2,254	2,670	2,670	2,670	3,005	335
MD-Construction	1,248	1,746	1,746	1,555	2,030	284
MD-Streets	4,296	5,080	5,080	5,080	5,412	332
MD-Storm Drainage	2,854	2,936	2,936	2,721	2,950	14
MD-Street Svcs-F110	14,246	13,641	13,641	15,931	15,579	1,938
MD-Trsf to Gas Tax Road Fund	278	1,329	1,329	1,444	1,329	0
MD-Special Events Parking Prog	19	19	19	19	19	0
MD-Trsf to Stadium Ops Fund	199	198	198	198	548	350
MD-Design Recovered CIP	2,080	1,660	1,660	1,660	1,972	312
MD-City Bldgs	8,510	9,669	9,669	9,158	12,043	2,374
MD-Trsf to C/C Bldg Fund	2,288	2,210	2,210	2,210	2,252	42
TOTAL GENERAL FUND - 110	40,320	43,833	43,833	45,149	49,915	6,082
<u>GAS TAX ROAD FUND - 282</u>						
MD-Street Svcs-F282	5,284	5,908	5,908	5,763	6,006	98
MD-Trsf to Gen Fund	257	248	248	248	248	0
TOTAL GAS TAX ROAD FUND - 282	5,540	6,156	6,156	6,011	6,254	98

MUNICIPAL DEVELOPMENT

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>CITY COUNTY FACILITIES FUND - 290</u>						
MD-C/C Bldg	2,820	3,217	3,217	3,047	3,304	87
MD-C/C Trsf to Gen Fund	86	86	86	86	86	0
TOTAL CITY COUNTY FACILITIES FD-290	2,906	3,303	3,303	3,133	3,390	87
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
MD-Parking Program	3,656	3,694	3,694	3,864	4,135	441
MD-Parking Trsf to Gen Fund	551	603	603	603	573	(30)
TOTAL PARKING FUND - 641	4,207	4,297	4,297	4,467	4,708	411
<u>BASEBALL STADIUM OPERATING FUND - 691</u>						
MD-Stadium Operations	870	896	896	885	1,224	328
MD-Stadium IDOH	46	43	43	43	24	(19)
MD-Stadium Trsf to Debt Svc	1,021	1,021	1,021	1,021	1,026	5
TOTAL BASEBALL STADIUM FUND - 691	1,937	1,960	1,960	1,949	2,274	314
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>						
MD-Stadium Debt Svc	1,005	1,021	1,021	1,021	1,001	(20)
TOTAL APPROPRIATIONS	55,916	60,570	60,570	61,730	67,542	6,972
Intradepartmental Adjustments	3,527	3,448	3,448	3,448	3,845	397
NET APPROPRIATIONS	52,389	57,122	57,122	58,282	63,697	6,575

REVENUE

General Fund revenues for FY/20 are estimated to remain flat 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.

Gasoline tax revenues for FY/20 are estimated to remain at \$4.8 million. Revenues from the City/County Facilities Fund are estimated to increase by \$19 thousand. Parking Facilities Operating Fund revenues are estimated to remain at \$4.2 million for FY/20. Baseball Stadium Operating Fund revenues are estimated to remain the same as FY/19.

Department Generated Fees for Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG	
General Fund	Barricading Permits	1,194	1,235	1,235	1,235	-
General Fund	Excavation Permits	199	250	250	250	-
General Fund	Rental Of City Property	7	33	33	33	-
General Fund	Restoration Fees	9	30	30	30	-
General Fund	Sidewalk	27	25	25	25	-
General Fund	Loading Zone Permit	9	12	12	12	-
General Fund	Curb And Gutter	11	10	10	10	-
General Fund	Other Misc Revenue-Nontax	11	-	-	-	-
282 - Gas Tax Road Fund	State Shared Revenue	4,811	4,850	4,647	4,850	-
290 - City/County Bldg Ops Fund	Rent Of City Property	1,090	1,072	1,072	1,091	19
641 - Parking Facilities Operating	Charges For Services	5	28	5	28	-
641 - Parking Facilities Operating	Fines and Penalties	755	740	831	740	-
641 - Parking Facilities Operating	Parking Meters	967	887	1,198	887	-
641 - Parking Facilities Operating	Parking Operations	2,805	2,560	2,776	2,560	-
691 - Sports Stadium Operating	Stadium lease	1,867	1,800	1,886	1,800	-

MUNICIPAL DEVELOPMENT

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The storm water system protects the lives, property, and the environment.</i>					
# arroyo miles maintained	178	150	160	143	160
# dams/basins maintained	119	100	110	124	110
Lineal feet of storm drainage facilities installed or upgraded	4,321	2,765	1,900	1,700	1,900
# of NPDES inspections	72	1,885	500	1,464	1,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The street system is well designed and maintained</i>					
# curb miles swept	46,866	43,000	42,000	37,916	42,000
# potholes filled	9,272	7,800	8,000	11,249	8,000
# lane miles maintained (inlay, micro, slurry)	103	82	130	172	145
# of other traffic engineering services	1,170	1,150	800	786	1,300
# of signal maintenance calls	5,690	4,461	4,200	4,920	5,405
# of sign maintenance calls	1,750	4,113	1,850	1,459	4,976
** # of lane miles added	1	-	3	3	3
# of excavation and barricading permits issued	8,972	6,535	8,000	5,614	6,000
# of barricade inspections	8,945	9,385	8,000	10,034	9,000
Actual sidewalk inspections, tripping concerns	640	895	700	1,278	700
Average days assigned 311 calls are open for construction	2.5	1.7	2.5	3.5	3

**Includes Planning Developer Additions to the System (4 lane miles added)

Street Conditions	Data Process Maturity						Validated
	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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
# City operated parking spaces	4,239	4,239	4,211	4,361	4,239
# of bikeway miles added	10	3	3	3	1

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The downtown area is vital, active, and accessible.</i>					
# acres of medians landscaped	8.45	5	2.5	2	3
# of new city buildings construction projects initiated	9	11	6	6	6
Square footage of new city buildings constructed	125,400	126,797	123,000	40,000	123,000
# of city building renovation/rehabilitated projects initiated	49	54	50	54	50
Square footage of city buildings renovated/rehabilitated	81,910	198,885	100,000	159,625	100,000
Time (in months) to select consultant from advertisement to executed contract.	6	6	6	6	6

MUNICIPAL DEVELOPMENT

GOAL 6: ECONOMIC VITALITY - The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The economy is diverse in industry and sector.</i>					
# parking citations issued	39,054	21,287	35,000	34,090	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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The work environment for employees is healthy, safe, and productive.</i>					
Square foot maintained per maintenance staff person (000's)	146	141	47	158	47
Facility area maintained (million sq. ft.)	3.8	3.8	10	3.8	4
# security calls for service	1,582	1,850	1,600	1,600	1,600
# city buildings secured	14	14	15	14	14
Area secured/patrolled (000's sq. ft.)	2,980	2,980	3,116	4,000	4,780
Area secured/patrolled per officer (000's sq. ft.)	30	30	30	30	30

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
Dollars implemented with "3% for Energy" projects (\$000's)	1,756	1,870	1,800	1,163	1,800
Total kWh of electricity usage (millions)	96	96	98	96	98
Operational savings (\$000's) from 3% projects implemented	89	290	350	260	350

PRIOR YEAR ACCOMPLISHMENTS

Capital Implementation Program:

- Completed two miles of prototype median landscaping.
- Began design on Westgate Community Center Phase I.
- Began design on Explora STEM X-Studio expansion



Construction Division:

- Started the drone monitoring program to monitor reservoirs, dams, bridges and roads that may be impacted by severe storms or other major events. DMD is in the process of setting GPS control and preparing baseline models of the structures so that after a major event we can establish what, if any, impact the event had on the structures. Completed Gondola Gulch Rd. at Balloon Fiesta Park and the flight for Ladera Dam at Western Trails NW and Atrisco Dr. NW. Set GPS control for Arroyo Del Oso dam, Embudo Dam and Piedra Lisa dam in preparation for flights.
- Completed construction of the 50 Mile Bike Loop, Section 8, Coors Blvd to Corrales Main, Eagle Ranch Rd, to Sipi Rd, and Sipi Rd. to Alamo Rd.

Engineering Division:

- Reconstructed the intersection of Unser and Central and included the addition of turning lanes, through lanes, bicycle lanes, ADA-compliant sidewalks and a multi-use trail. Signal improvements and storm drainage improvements were also included in the project.
- Installed a new High Intensity Activated Crosswalk (Hawk) signal and closed an existing median opening on Louisiana to enhance the existing pedestrian crossings. ADA-curb ramps, median access modifications and signing and striping upgrades were also included with the project.



MUNICIPAL DEVELOPMENT

- Completed the Southern Blvd SE and Eubank Blvd SE storm drain extension project. Tied the existing storm drain line in Southern to the existing storm drain in Eubank. The project increased the capacity of the pond west of Eubank and replaced 2 inlets along Southern. It alleviates flooding around the intersection of Southern and Eubank. The project was designed by Smith Engineering. The project was built by Franklin's Earthmoving. The project cost was 280,000, including design fees. The project was completed on 5-3-2019.

Facility and Energy Division:

- With Solar Energy Projects NCREB's funding, completed solar projects at Fire Station 5 and Fire Station 11.

Street Maintenance Division:

- Completed 172.39 lane miles for street rehabilitation projects.
- Performed 143 miles of arroyo miles, 124 facilities for dams/basins maintained, 37,916 curb miles sweep, and 11,249 potholes filled.

Parking Division:

- Installed new hardware and software at the One Central Parking structure.



PRIORITY OBJECTIVES

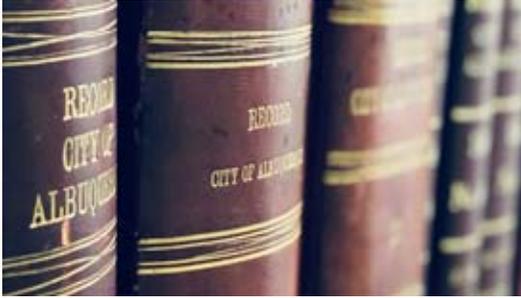
GOAL 3: PUBLIC INFRASTRUCTURE - THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 1. Provide a status update on the bridge maintenance projects identified for the 2019 GO Bond Program by the fourth quarter of FY/20. Status update will be provided in SharePoint.
- OBJECTIVE 2. Paradise Boulevard substantially complete construction by end of fourth quarter. Status update will be provided in SharePoint.
- OBJECTIVE 4. Complete a salary study for Building Maintenance technical positions including Electricians, Plumbers, and HVAC Technicians, to ensure that City wage rates and job classifications are comparable to other local governmental agencies. The study should include recommendations for reducing turnover in these positions. Submit a report to the City Council by the end of the second quarter of FY/20.
- OBJECTIVE 5. Increase the grade and/or pay levels of current vacant Senior Engineer and Project Manager positions to make them more competitive with other local public agencies and private firms. Update SharePoint with status report by end of the second quarter of FY/20.

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

- OBJECTIVE 4. Work on improvements to the sidewalk notices. In short, the process is a 4-letter escalation process. For each sidewalk defect, we potentially have to touch it four times, both in the field and in the office. The improvement would be to reduce the number of letters, field inspections, and ultimately reduce the overall 180 day process. We also look to make it easier on all involved, including the property owner(s). Update SharePoint with status report by end of FY/20.
- OBJECTIVE 5. Explore options for modernizing the distribution of Neighborhood parking passes through an online system, and develop a plan for implementation, including estimated cost. Submit a report of findings to the City Council by the end of the second quarter of FY/20.

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 (IPRA). 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 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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,251	1,163	1,398	1,389	1,906	742
OPERATING	1,251	286	1,100	666	590	304
CAPITAL	0	0	0	0	0	0
TRANSFERS	54	70	70	71	160	90
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	2,556	1,519	2,568	2,126	2,656	1,137
TOTAL FULL-TIME POSITIONS	17	17	21	21	27	10

BUDGET HIGHLIGHTS

The approved FY/20 General Fund budget is \$2.7 million, an increase of 72% or \$1.1 million above the FY/19 original budget. Technical adjustments include funding of \$41 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$105 thousand. Other technical adjustments include intra-year funding that expands staff for the Inspection of Public Records Act (IPRA). This includes two IPRA codification specialist positions, one new and one position from APD, and a deputy city clerk position from Legal. An intra-year appropriation also funded a senior election analyst.

In FY/19, the State of NM passed the Local Elections Act. This law will move the election process from the City to the County. In the past, the City was required to fund the full election cost bi-annually. The change now requires the City to pay an annual election cost to the State based on a percentage of the City's budget. Funding to the State for FY/20 is \$290 thousand.

The FY/20 approved budget includes \$290 thousand to fully staff the IPRA unit to manage the volume of all APD IPRA requests timely. This includes six positions, three new and three existing positions moved from APD.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
CC-Office of the City Clerk	2,242	1,115	2,164	1,758	2,241	1,126
CC-Administrative Hearing Off	315	404	404	369	415	11
TOTAL GENERAL FUND - 110	2,556	1,519	2,568	2,126	2,656	1,137
TOTAL APPROPRIATIONS	2,556	1,519	2,568	2,126	2,656	1,137
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	2,556	1,519	2,568	2,126	2,656	1,137

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.</i>					
% of voter turnout in the Municipal Election	0%	29%	0%	0%	30%
# of registered voters in City of Albuquerque	0	335,911	350,000	345,021	360,000
# of votes cast in Regular Municipal Election	0	98,811	0	0	100,000
# of Petitions processed (verified and rejected)	18,204	0	6,000	12,000	0
# of Poll sites operated	0	53	0	0	0
Funds provided to participating candidates	\$582,830	\$0	\$140,000	\$385,605	\$0
# of qualifying contributions and signatures processed	8,825	0	1,600	5,211	0
# of applicant candidates for public financing	7	7	4	10	6
# of votes in Runoff Election	0	96,906	0	0	12,000
# of votes in Special Elections	0	0	0	0	0
# of Measure Finance Committees registered	3	3	3	1	3
# of Complaints and Petitions managed for Board of Ethics	1	3	2	0	2
# of public records requests	4,586	6,594	5,932	7,683	8,156

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Government protects the civil and constitutional rights of citizens</i>					
Labor Board Hearings	8	26	20	29	30
Personnel Appeal Hearings	16	12	11	9	18
Animal Appeal Hearings	71	19	60	49	40
Other Appeal Hearings	47	40	22	28	20
Vehicle Seizures Hearings - (discontinued end of FY/19)	641	658	645	256	0

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	313	337	337	277	364	27
OPERATING	17	35	42	42	136	101
CAPITAL	0	0	0	0	0	0
TRANSFERS	2	2	2	2	5	3
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	333	375	382	322	505	130
TOTAL FULL-TIME POSITIONS	3	3	3	3	3	0

BUDGET HIGHLIGHTS

The FY/20 approved budget for the Office of Inspector General is \$505 thousand, 34.7% higher than the FY/19 original budget of \$375 thousand. Personnel technical adjustments include funding of nine thousand dollars for a cost of living adjustment, coverage of health benefits and the 2020 leap year. A non-recurring contractual services appropriation of \$100 thousand is added to hire a temporary staff investigator. Communications and risk allocations increase by three thousand dollars.

The staffing level remains at three positions in the FY/20 approved budget.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IG-Office of Inspector General	333	375	382	322	505	130
TOTAL APPROPRIATIONS	333	375	382	322	505	130
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	333	375	382	322	505	130

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of investigations conducted (Full investigations being conducted that will result in Report of Investigation)	5	6	10	6	8
# of investigative reports issued/published (Includes Reports of Investigations (ROI) & other reports)	5	6	10	0	8
# of preliminary investigations conducted (May not always result in a "full investigation" or ROI)	N/A	N/A	20	23	20
# of reviews to provide oversight and accountability (Per "Background paper" - Reviews examine processes, policies & legislation leading to opportunities for improvements; "Best Practice" prescribed by AIG & CIGIE)	N/A	1	1	0	1
# of inspections to ensure compliance (Per "Background paper & AIG/CIGIE, an examination of a Department/Program to ensure compliance & prevent legal exposure & sanctions)	N/A	1	1	0	1
# of Whistleblower matters (Difficult to propose a goals/objectives)	N/A	0	0	0	0
# of Complaints & Referrals Processed (Multiple sources & often includes matters not in OIG purview, but can consume significant research & referral time)	N/A	342	300	325	300

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	600	892	892	847	918	26
OPERATING	22	50	50	55	52	2
TRANSFERS	6	5	5	5	6	0
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	628	948	948	907	976	28
TOTAL FULL-TIME POSITIONS	7	8	8	8	8	0

BUDGET HIGHLIGHTS

The FY/20 approved budget for the Office of Internal Audit is \$976 thousand. This is an increase of 3% from the original FY/19 budget of \$948 thousand. Technical adjustments include total funding of \$23 thousand for a cost of living adjustment, health benefits and the 2020 leap year.

The staffing level remains at eight positions in the FY/20 approved budget.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
IA-Internal Audit	628	948	948	907	976	28
TOTAL APPROPRIATIONS	628	948	948	907	976	28
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	628	948	948	907	976	28

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Financial and capital assets are maximized and protected and reported accurately and timely.</i>					
# of audit reports issued	8	5	15	12	16
Amount of funding assurance captured by audit services*	N/A	N/A	\$5MM	\$145MM	\$5MM
# of follow ups and special projects completed	15	10	10	13	12
Amount of funding assurance captured by special projects*	N/A	N/A	\$1MM	\$70MM	\$1MM
# of requests for assistance (outside of audits)	59	48	35	43	35
Cost savings as a % of annual budget	2%	742%	100%	637%	100%
Survey rating on value added recommendations (5 pt. scale)	4.7	4.2	4.5	3.8	4.5

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

PRIOR YEAR ACCOMPLISHMENTS

- Identified \$6 million in potential cost savings.
- Provided \$215 million of inclusive funding assurance services.
- Responded to 43 requests for assistance.
- Performed 6 follow-up reviews for previously completed audits.
- Completed 7 strategic reviews.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	18,248	22,186	22,186	18,916	22,925	739
OPERATING	15,018	12,914	13,019	15,744	13,977	1,063
CAPITAL	166	0	1	719	1,675	1,675
TRANSFERS	3,867	3,954	3,954	3,754	4,059	104
GRANTS/PROJECTS	262	126	126	126	252	126
TOTAL	37,561	39,181	39,287	39,259	42,888	3,707
TOTAL FULL-TIME POSITIONS	294	298	298	300	310	12

BUDGET HIGHLIGHTS

General Fund

The approved FY/20 General Fund budget is \$38.9 million, an increase of 10.4% or \$3.7 million above the FY/19 original budget. Technical adjustments include funding of \$503 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$204 thousand. Other technical changes include moving \$621 thousand from temporary wages to contractual services in park management to align the funding for contract employees. Funding of \$65 thousand was reduced in contractual services to offset costs for a volunteer coordinator position created mid-year.

In FY/19, an increase in the General Fund subsidy to the Golf Operating Fund of \$700 thousand was needed to cover an estimated over expenditure as well as a projected shortfall in revenue. For the FY/20 budget, the subsidy transfer increase is \$190 thousand to cover basic operations, for a total of \$1.4 million.



The FY/20 approved budget increases funding for One ABQ: Youth Connect, a Mayor's initiative to expand effective youth programs so that more young people will be able to access healthy activity options. This includes \$160 thousand to expand summer pool hours and increase swim lessons, \$50 thousand to expand nature/outdoor at open space, and \$50 thousand to expand recreation and adventure sports. In addition, funding of \$173 thousand is included for graduated pay levels for aquatic staff to reduce high turnover for seasonal and student employees which requires a unique skill set.

Funding of \$191 thousand is allocated to park management to keep city parks clean and safe by removing trash on weekends and expand maintenance at public park restrooms including adding bathroom facilities at four parks: los altos, arroyo del oso, north domingo baca and bullhead. The increase includes funding two new positions, vehicles and maintenance supplies. Funding for fertilizer is reduced by \$60 thousand. One-time funding is included for park trash and recycle bins for \$100 thousand and \$50 thousand for a reforestation program.

PARKS AND RECREATION

The SHARP program was launched in October 2019 to address the serious issues related to needles in public parks. The FY/20 budget provides \$170 thousand adds two positions, protective equipment, supplies, a vehicle including hazardous waste disposal to not only improve public health and safety, but also address timely response to 311 calls. The SHARP program will catalyze citizen engagement and provide neighborhood/community needle pickup training, activities and events.

Other approved one-time funding in park management includes \$1.7 million for park security, including open space. This issue will expand an active security program using parks and municipal development security personnel along with other physical improvements to improve safety while reducing theft and vandalism. In addition, funding of \$132 thousand to implement an urban forest program to improve the city's tree canopy and launch educational programs to improve tree planting and stewardship on public and private lands, and adds two new positions. Funding is also reduced by \$206 thousand and deletes three vacant positions in park management along with one position in CIP funded employees.

The approved budget includes one-time funding in recreation for the New Mexico Games of \$25 thousand, a UNM summer camp for \$40 thousand, Hawk's wrestling for \$30 thousand, and \$40 thousand for marketing and communications to increase community awareness about Parks and Recreation. Also in FY/20 is \$151 thousand to extend rental opportunities for the event and golf center at balloon fiesta park and adds three positions. Funding of \$70 thousand is also included to an education coordinator position. One-time funding of \$10 thousand is included for a Bee City Pollinator in open space.



Golf Operating Fund

The approved FY/20 Golf Enterprise Fund budget is \$5.1 million, an increase of 2.6% or \$128 thousand above the FY/19 original budget. Technical adjustments include funding of \$96 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Internal service costs associated with communication, risk and fleet increased by \$85 thousand and a decrease of \$5 thousand for indirect overhead and PILOT.

An FY/20 subsidy transfer of \$1.4 million from the General Fund is needed to cover basic operating costs due to reduced revenues.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PR-Aquatic Services	4,640	4,864	4,871	4,842	5,364	500
PR-CIP Funded Employees	1,829	2,431	2,431	2,431	2,510	79
PR-Open Space Mgmt	3,925	3,847	3,870	3,843	4,332	485
PR-Parks Management	18,107	18,372	18,415	18,236	20,033	1,661
PR-Recreation	2,547	3,313	3,343	3,196	3,822	509
PR-Strategic Support Program	804	1,105	1,108	1,268	1,327	222
PR-Trsf to CIP Fund	100	100	100	100	100	0
PR-Trsf to Golf Ops Fund	1,146	1,178	1,878	1,878	1,368	190
TOTAL GENERAL FUND - 110	33,098	35,210	36,016	35,794	38,856	3,646
<u>OPERATING GRANTS FUND - 265</u>						
Project Program (265) – Parks/ Rec	279	131	131	131	254	123
<u>GOLF OPERATING FUND - 681</u>						
PR-Golf	5,149	4,660	4,660	4,854	4,793	133
PR-Golf Trsf to Gen Fund	181	358	358	358	353	(5)
TOTAL GOLF OPERATING FUND - 681	5,330	5,018	5,018	5,212	5,146	128
TOTAL APPROPRIATIONS	38,707	40,359	41,165	41,137	44,256	3,897
Intradepartmental Adjustments	1,146	1,178	1,878	1,878	1,368	190
NET APPROPRIATIONS	37,561	39,181	39,287	39,259	42,888	3,707

PARKS AND RECREATION

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/20. Total General Fund revenue is estimated at \$2.6 million. FY/20 revenues for the Golf Operating Fund are estimated to decrease by \$79 thousand from the FY/19 original budget due to continued reduction in golf play. The FY/19 estimated actual revenue for golf concessions reflects a negative \$289 thousand as a result of a write-off of revenue recorded and not collected from concessionaires.

Department Generated	Fees for Services (\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Swimming Pool Chgs-Taxable	720	914	914	914	-
General Fund	Sports Program Chgs-Taxable	335	439	439	439	-
General Fund	Shooting Range Fees-Taxable	273	260	260	260	-
General Fund	Rental Of City Property	275	255	255	255	-
General Fund	Tennis Lesson Fees-Taxable	118	223	223	223	-
General Fund	Parks Joint Use Revenues	712	203	203	203	-
General Fund	Facilities Concessions	125	135	135	135	-
General Fund	Tourn/Field Rental	25	66	66	66	-
General Fund	Regional Park Fees	97	58	58	58	-
General Fund	Other Misc Revenue-Taxable	-	23	23	23	-
General Fund	Regional Park Fees-Taxable	18	15	15	15	-
General Fund	Special Event Fees	-	30	30	-	(30)
General Fund	Other Property Sales-Nontax	81	-	-	-	-
General Fund	Other Misc Revenue-Nontax	28	-	-	-	-
General Fund	Rent Of City Property	26	26	26	26	-
681 - Golf Operating	Enterprise-Golf-Green Fees	3,809	3,505	3,612	3,660	155
681 - Golf Operating	Enterprise-Golf- Concessions	70	315	(289)	81	(234)

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents are active and healthy.</i>					
Total # of pool visits by customers	536,126	421,985	450,000	548,688	550,000
Rounds of golf played	206,251	208,000	200,000	196,000	200,000
Avg. rate to play 18 holes	\$22.29	\$23.49	\$23.49	\$23.29	\$30.25
Avg. rate to play 18 holes (non-municipal courses)	\$47.00	\$48.00	\$48.00	\$48.00	\$48.80
# of visitors to Shooting Range facilities.	40,511	32,314	50,000		60,000
Organize leagues for tennis, adult softball, baseball, flag football, soccer, kickball and basketball (total # teams)	2,824	1,449	2,500	490	2,500
Provide an Indoor Track Venue (number of events)	10	10	10	10	10
Operate Albuquerque Balloon Fiesta Park, Total Revenue	467,610	453,991	400,000	389,490	450,000
# youth participants in recreation (0-19 yrs.)	723,120	721,200	750,000	925,400	775,000
Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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	43,961	38,375	40,000	53,518	40,000
# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	75,557	70,000	75,000	70,000	75,000
# pool visits by youth customers (0-19)	328,530	306,985	300,000	336,085	300,000
Jr. Golf Rounds (up to 17 years old)	7,800	8,127	8,550	7,550	6,800
Sr. Golf Rounds (over 55 years old)	82,800	87,640	71,250	79,500	83,000
Percentage of Total Rounds (Jr. Golf)	4.0%	3.9%	4.3%	3.8%	3.4%
Percentage of Total Rounds (Sr. Golf)	40.0%	42.1%	37.5%	40.6%	41.7%

PARKS AND RECREATION

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
Provide outdoor recreation for youth (adventure)	17,438	21,902	18,500	18,374	21,000
# bike education sessions	426	425	350	406	425
# bike education participants	10,678	9,162	12,500	12,931	16,000

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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	7	6	6	5	6
# of acres of new parkland acquired	2	2	3	0	2
# of miles of trails developed or renovated	3.3	3.5	3.0	1.2	2.0
# of parks renovated	16	16	10	8	5
# of new park acres developed	5	3	3	5.8	4
Total acreage of Parks and trails maintained	2,794	2,794	2,802	2,802	2,799
New acreage (development) of parks and trails brought on current fiscal year	6	3	9	6	4
Total number of trees, new as well as replaced for fiscal year past	155		150	232	200
# of volunteers	1,976	997	1,200	935	1,000
# of volunteer hours worked yearly	13,991	9,041	12,000	8,546	10,000
# neighborhood, community, and regional parks	289	290	291	291	290
# acres maintained by department including Open Space	31,919	31,919	31,943	31,952	32,975
# miles of trails maintained	154	154	157	157	159
# 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	52	52

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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.	29,125	29,835	29,150	29,150	29,878
# of visitors at staffed Open Space Facilities	n/a	345,263	250,000	27,684	250,000
# of volunteers yearly.	4,008	5,128	3,000	6,302	6,000
# of volunteer hours worked yearly	27,010	27,715	25,000	17,338	18,000
# of new tree/ shrubs planted (combined trees with willow whips from previous years)	1,318		500	1,120	1,500
# of new willow whips planted	262	300	250	0	0

PRIOR YEAR ACCOMPLISHMENTS

- Extended Pool Hours. Three outdoor pools remained open on Friday evenings and the pools were open two weeks earlier for the summer season.
- Management and restructuring plan was implemented in the Park Management Division to increase efficiency related to the maintenance of city parks.
- Solar panels were installed at Ladera Golf Course to offset electrical cost at the pro-shop and banquet hall.
- Assisted in the planning, organization, and implementation of the National Senior Games. This event was the second largest revenue generating event in the State. Parks and Recreation was involved in 13 of the 21 events. Staff managed four cycling events and the Tri-Athlon. Venue management was also provided for Los Altos Park, Manzano Mesa Park (pickle ball), West Mesa Aquatics Center, Balloon Fiesta Park and Jerry Cline Tennis Center.



PARKS AND RECREATION

PRIORITY OBJECTIVES

GOAL 3: PUBLIC INFRASTRUCTURE – THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- **OBJECTIVE 6.** Develop and propose a three-year funding plan for complete replacement of obsolete City park irrigation systems and explore other options where available. Submit a proposal with recommendations to the City Council by the end of the second quarter of FY/20. Include projected operating savings and reduction in water waste fines.

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

- **OBJECTIVE 3.** Complete a fiscal impact analysis to determine the level of funding required to implement a full-scale, effective Urban Forestry Program, including staff positions, operating expenses and capital and equipment costs. Submit a report to the City Council by the end of the first quarter of FY/20.



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,507	13,778	13,778	12,572	14,064	286
OPERATING	1,733	2,267	2,192	3,018	1,714	(553)
CAPITAL	0	0	21	71	30	30
TRANSFERS	1,003	1,303	1,303	1,305	1,545	243
GRANTS/PROJECTS	6	0	0	0	0	0
TOTAL	14,250	17,348	17,294	16,967	17,354	6
TOTAL FULL-TIME POSITIONS	175	178	178	180	177	(1)

BUDGET HIGHLIGHTS

The FY/20 General Fund approved budget is \$17.4 million, a slight increase of six thousand dollars above the FY/19 original budget. Technical adjustments include net funding of \$460 thousand for a cost of living adjustment, health benefits and the 2020 leap year. Other adjustments include an increase of \$208 thousand in risk assessments and \$111 thousand in communication, network and fleet allocations. A one-time prior year appropriation to implement a land bank and the Integrated Development Ordinance (IDO) was eliminated and reduced operating expenses by \$225 thousand. FY/19 intra-year creates include one planning administrator for \$132 thousand and one accountant I offset with contractual dollars.

To support the drone inspection project, the approved budget includes \$61 thousand recurring funding to create one full-time drone pilot and two thousand dollars for operating costs. Additionally one time funding of \$32 thousand for the purchase of a vehicle and a drone is included.

The FY/20 approved budget moves the function of ADAPT (aka Safe City Strike Force) to the Albuquerque Fire Rescue Department. This move decreases six positions for a cost of \$411 thousand and \$300 thousand non-recurring contractual service dollars. Additionally a neutral transfer of \$285 thousand to the Refuse Disposal Fund 651 will move board up activities in house to the Solid Waste Department.

The department was appropriated \$132 thousand in personnel to add one associate planner for the CPA process and one planner for small cell application. Non-recurring funding was added in contractual for IDO Community Planning and MRA masterplans for W Central, Unser, & E Gateway at \$100 thousand and \$115 thousand respectively. Other changes include City Council decision to reduce risk recovery in the amount of \$50 thousand and \$20 thousand in non-recurring for an international energy conservation code analysis.



The approved FY/20 transfer to the Metropolitan Redevelopment Fund is \$218 thousand of which \$15 thousand is for the utilities at the railyards. This was adjusted down \$227 thousand to true up to the actual Tax Increment Development District (TIDD) revenue and to eliminate the transfer for the repayment of prior year property taxes which was completed in FY/19.

The department full-time position count for the FY/20 approved budget is 177.

PLANNING

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
PL-Code Enforcement	3,160	4,417	4,342	4,153	3,748	(669)
PL-One Stop Shop	6,525	7,401	7,422	7,359	7,892	491
PL-Real Property Program	805	862	862	862	869	7
PL-Strategic Support	1,871	2,055	2,055	2,055	2,125	70
PL-Urban Design and Devel Prog	1,637	2,168	2,168	2,093	2,217	49
PL-Transfer to MRA Fund 275	245	445	445	445	218	(227)
PL-Transfer to Refuse Fund 651	0	0	0	0	285	285
TOTAL GENERAL FUND - 110	14,243	17,348	17,294	16,967	17,354	6
OPERATING GRANTS FUND 265						
Project Program (265) - PL	6	0	0	0	0	0
TOTAL APPROPRIATIONS	14,250	17,348	17,294	16,967	17,354	6
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,250	17,348	17,294	16,967	17,354	6

REVENUE

Revenues in the Planning Department for FY/20 approved budget are estimated at \$13 million, slightly higher than the FY/19 original budget. The optimistic outlook is due to small gains in the building permits area. Planning will adjust permit fees in FY/20 by using 2009 Building Valuation Data rather than the 2005 Building Valuation Data. This is expected to bring in additional revenue of \$161 thousand to help fund the Drone project. Posse Business Registration Fee remain at the FY/19 level of \$1.3 million.

Department Generated Fees for Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Building Permits	3,098	4,563	4,597	5,625	1,062
General Fund	Posse Business Regist Fee	1,043	1,260	1,260	1,260	-
General Fund	Electrical Permits	914	924	924	977	53
General Fund	Right Of Way Usage Permits	406	315	766	810	495
General Fund	Engineering Fees	909	1,756	1,756	800	(956)
General Fund	Lien - Contractor Fee	525	667	667	705	38
General Fund	Plumbing And Mech Permits	1,008	507	507	535	28
General Fund	Fast Trax Fee	210	179	358	368	189
General Fund	Zoning Plan Check	246	292	292	309	17
General Fund	Admin Fees - Misc	32	17	34	291	274
General Fund	Chgs For Planning Svcs	218	250	250	265	15
General Fund	Reroofing Permits	55	94	94	243	149
General Fund	Lien - Processing Fee	84	229	229	242	13
General Fund	Filing Of Plats And Subdiv	234	220	220	233	13
General Fund	Lien - Interest	78	97	97	103	6
General Fund	Plan Check Permits	1,377	512	512	101	(411)
General Fund	Rental Of City Property	56	62	62	62	-
General Fund	Other Property Sales-Nontax	41	38	38	38	-
General Fund	Sign Fees	24	25	25	26	1
General Fund	Liquor License	26	-	-	-	-

PLANNING

PERFORMANCE MEASURES

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

	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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	187	132	185	124	100
# of zoning updates to GIS database	61	72	480	35	200
# of code enforcement inspections	31,934	28,220	38,000	35,602	35,000
# of notices of violation issued	18,242	14,748	24,000	20,532	20,000
# of code enforcement re-inspections	18,734	13,472	25,000	24,774	15,000
% of cases voluntarily into compliance after first written notice	62%	63%	57%	64%	63%
Average no. of days from case initiation to voluntary compliance	42	18	39	19	25
# of new construction permits in the 1960 City Boundary	191	159	180	137	150
# of plans reviewed	6,300	5,558	5,393	6,144	5,452
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)	25,216	24,674	24,485	25,344	26,204
# of electrical inspections	21,490	20,419	21,510	20,049	20,324
# of plumbing/mechanical inspections	35,576	34,593	34,421	33,327	34,932
# of Fastrax plans submitted	153	162	169	142	162
# of days to review Fastrax plans	6	6	6	6	6
# of Impact fee applications	1,116	1,093	1,113	871	1,140
Impact fee collections (\$000's)	\$2,898	\$3,397	\$3,255	\$3,027	\$3,400
Engineering fees collected for private development projects (\$000's)	\$640	\$670	\$578	\$571	\$610
# of Administrative Approvals (EPC and LUCC)	168	276	200	127	180

PRIOR YEAR ACCOMPLISHMENTS

- Beginning with the effective date of the Integrated Development Ordinance (IDO), 17 May 2018, Pre-Application Review Team (PRT) meetings with Planning Department staff became required for applications to the DRB, EPC, and for Conditional Use Permits at the ZHE. PRT meeting were expanded from one day a week to two days a week to accommodate the need and demand for such meetings. The UD&D Division coordinated with the Code Enforcement and Development & Building Services Divisions to meet the Thursday before the following Monday and Tuesday PRT days in a "PRT-prep" meeting to ensure that accurate information and guidance is provide to applicants at the scheduled applicant meetings. Discussing proposed development and the applicable IDO regulations and/or DPM standards has helped staff to better utilize the content and processes uses by the City for development review.
- Beginning in May 2018, the Planning Department successfully created and implemented a new process for property owners to volunteer for zoning conversions for eligible properties based on City Council Resolution 18-29. As directed by City Council, the Planning Department advertised in local print and radio media, on local buses, in direct emails, in tax and water bills, at local farmers markets, in online maps, on a project website, and by postcard to 18,000 eligible properties. Over 1,300 forms were received from property owners, which were submitted in 2 batches to the City's review/decision process, which includes review/recommendation by the Environmental Planning Commission (EPC), review/recommendation by City Council's Land Use, Planning, and Zoning Committee, and review/decision by City Council. Batch 1 will be heard by City Council in August 2019. Batch 2 will be heard by EPC in July 2019.
- Beginning in April 2019, the Planning Department published a list of proposed changes to the Integrated Development Ordinance (IDO), including technical edits proposed by staff and substantive changes proposed by City Council. Public review meetings were held throughout May 2019 – one daytime and one evening meeting per IDO chapter and open houses on weekends to take comments on anything in the IDO. These meetings doubled as training sessions on the IDO itself and how the IDO implements the Centers/Corridors vision in the updated Comprehensive Plan. The proposed changes will incorporate feedback from these meetings and were submitted in July 2019 to the City's review/decision process, which includes review/recommendation by the Environmental

PLANNING

Planning Commission (EPC), review/recommendation by City Council's Land Use, Planning, and Zoning Committee, and review/decision by City Council.

- In May 2019, Planning Department staff, in collaboration with the Office of Neighborhood Coordination and Common Ground ABQ (an organization funded by the McCune Foundation using an equity lens to strengthen the City's relationship with other local organizations and underserved communities) hosted a series of workshops on planning, zoning, and community organizing. One Saturday workshop and three evening workshops were held at four different community centers throughout Albuquerque. Activities for youth ages 6+ were available, and interpretation into other languages was available by request. One workshop included interpretation for Spanish-speakers, including projecting the presentation in English and Spanish side-by-side. Planning staff continues to work with Common Ground ABQ and ONC to develop a full toolkit of workshops that meet the needs of community members and helps build capacity for strong neighborhoods and equitable distribution of resources throughout the City.



- In September 2018 the Federal Communications Commission mandated that municipalities must have in place regulations, standards, and processes for small wireless facilities communications facilities in the public right-of-way by April 2019. The UD&D Division coordinated with City Legal and the Department of Municipal Development to address this unfunded mandate from the Federal Government in a timely manner to begin accepting inquiries and application from wireless telecommunications providers. Important standards, processes, and fees that will affect future technologies and services (e.g. autonomous vehicles, "5G" data service, etc.) and have far-reaching effects were all created in a very short period of time and were in place in March 2019 to meet the deadline for the Federal mandate.

PRIORITY OBJECTIVES

GOAL 3: PUBLIC INFRASTRUCTURE – THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDIANATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 7. Complete a study of the grade and/or pay increases for Metropolitan Redevelopment Agency positions necessary to make them more competitive for recruitment purposes versus other government or private entities, including a focus on those persons with real estate experience or related certifications. Provide a report to the City Council by end of the second quarter of FY/20.

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 3. Investigate, enforce, and mitigate vacant and dilapidated properties throughout the city, returning them to productive and safe condition. Update SharePoint with status report by end of FY/20.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	131,682	145,043	149,304	146,805	164,040	18,997
OPERATING	17,117	18,569	19,690	21,600	18,355	(214)
CAPITAL	221	0	0	0	0	0
TRANSFERS	23,728	25,826	30,664	31,673	23,162	(2,664)
GRANTS/PROJECTS	4,240	8,485	8,147	8,603	4,500	(3,985)
TOTAL	176,988	197,923	207,805	208,681	210,057	12,134
TOTAL FULL-TIME POSITIONS	1,513	1,570	1,570	1,613	1,630	60

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved General Fund budget is \$205.3 million, which represents an increase of 8.7% or \$16.5 million above the original FY/19 level. With the APD Academy's progress in recruiting and hiring, a significant change to the budget was adjusting salary savings from 6% to 0% in Neighborhood Policing and Investigative Services program resulting in an increase to the budget of \$5.1 million.

Technical adjustments include total net funding of \$2 million for a cost of living adjustment (excluding APOA), increased health benefits and the 2020 leap year. An adjustment of \$588 thousand to overtime was included for the APOA hourly rate increase which went into effect July 7, 2018. Other technical adjustments include a net increase in risk assessments of \$908 thousand. Internal service allocations increase the telephone appropriation by \$152 thousand, fleet maintenance and fuel by one million dollars and decrease network, radio and VoIP by a net of \$14 thousand.

POLICE

An increase of 41 full-time positions were added intra-year FY/19 at a total cost of \$1.9 million including benefits. Four positions were created at the Academy to comply with the Independent Monitor and DOJ recommendations, two positions were created to support APD's effort to foster community relationships and build trust. Two quality assurance auditors were converted from part-time to full-time to support the DOJ compliance efforts. A chief policy advisor position provides support on policy, best practices and case law development. Twelve APD case prep specialist positions were created through a reduction in contractual dollars. Twenty additional police service aid positions are fully funded in FY/20.

Funding is reduced by a net total of \$107 thousand to reflect one FTE transferred to the Office of the City Clerk and a two for one trade to create an Emergency Communication Center Administrator. Six lead crossing guard positions in conjunction with temporary wages for crossing guards and operating costs were administratively moved to DMD security division at a cost of \$1.4 million. Three positions within APD's false alarm unit moved to DFAS treasury division and accounts for a decrease of \$179 thousand in personnel and \$32 thousand in operating.



The one-time transfer to capital of four million dollars was reduced as was the one-time \$205 thousand in data management for project implementation and the \$20 thousand for an intern. The transfer to fund 280 was reduced by \$200 thousand.

The FY/20 approved budget provides \$1.7 million in funding for an additional 13 supervisory level sworn positions along with operating dollars for officer expansion. The personnel budget was adjusted by \$4.4 million to recognize that cadet classes will be staggered throughout FY/20 and that cadets are paid at a probationary rate for the first year.

APD's overtime appropriation increases by \$1.9 million of which \$300 thousand is earmarked for off-duty overtime. The amount was determined based on recommendations from an APD Overtime Evaluation and Assessment dated January 18 2019.

The criminal investigations division is appropriated an additional \$237 thousand to fund four administrative positions who will provide support for sergeants/detectives and two COAST positions to assist the city's homeless by providing resources and short term case management. For the RTCC \$259 thousand was included to fund three crime/traffic analyst positions plus one RTCC operator to support the concepts of Intelligence-led Policing. Three administrative staff are added to support the downtown public safety district plan, with the cost budget neutral by decreasing contractual services. Funding of \$157 thousand along with three positions transferred to the City Clerk to staff the APD IPRA unit.



Five additional PSA positions are approved at a cost of \$250 thousand plus one Community Policing Council administrative assistant at a net cost of \$14 thousand by reducing contractual dollars. Additionally, \$74 thousand is included in contractual services for the continuation of the CIT ECHO project with UNM. An appropriation of \$250 thousand is built-in to cover the cost of the lot lease for the DWI prevention program and another \$359 thousand is designated for electronic control weapons. One-time funding of \$30 thousand is earmarked for a youth outreach program.

Funding of \$119 thousand is provided for a wage adjustment for prisoner transport officers to align their pay with other similar agencies

The approved General Fund civilian count is 566 and sworn count is 1,053 for a total of 1,619 full-time positions.

Law Enforcement Protection Fund

Funding resources in the Law Enforcement Protection Fund (280) are down 49.2% or \$650 thousand from the FY/19 budgeted level. The FY/20 approved budget is \$670 thousand and is comprised of two components: the law enforcement protection project for \$620 thousand, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles and the crime lab project for \$50 thousand.

POLICE

Due to the repeal of the asset forfeiture program, funding will no longer be received for this purpose. In FY/19, the DWI enforcement revenue and expenditures were redirected to the General Fund and all future program costs and revenues will now run through the General Fund for the purpose of DWI prevention

Operating Grants

The department's grants for FY/20, appropriated in separate legislation, total \$4 million and include eleven full-time grant funded positions. One victim crime liaison position is funded through the STOP Violence against Women Grant, three civilian positions are funded through the High Intensity Drug Trafficking Area (HIDTA) grants, and two positions are funded through the SAKI grant. Two DNA grant positions are also accounted for in the Operating Grants Fund (265). Three new civilian positions were created intra-year FY/19 and are paid through the VOCA Victim Assistance grant. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support.

The Office of Emergency Management and the Homeland Security grants transferred from Police to Fire in FY/20 and included moving three civilian positions.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
PD-Administrative Support	16,740	16,602	16,940	17,686	17,969	1,367
PD-Investigative Services	30,408	35,845	35,898	38,257	43,535	7,690
PD-Neighborhood Policing	100,973	107,076	112,001	104,399	107,069	(7)
PD-Off Duty Police OT Program	2,840	1,800	1,800	3,301	2,225	425
PD-Prisoner Transport Program	2,354	2,309	2,309	2,545	2,473	164
PD-Professional Accountability	18,691	21,024	21,090	24,270	32,077	11,053
PD-Trsf to LEPF Fund	0	200	0	0	0	(200)
PD-Trsf to CIP Fund	0	4,000	9,200	9,200	0	(4,000)
TOTAL GENERAL FUND - 110	172,006	188,856	199,238	199,658	205,348	16,492
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Police	3,633	7,947	7,947	7,947	4,039	(3,908)
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Project Program (280) - Police	1,349	1,320	620	1,076	670	(650)
TOTAL APPROPRIATIONS	176,988	198,123	207,805	208,681	210,057	11,934
Intradepartmental Adjustments	0	200	0	0	0	(200)
NET APPROPRIATIONS	176,988	197,923	207,805	208,681	210,057	12,134

REVENUE

Revenues are projected at \$3.3 million in FY/20, down \$1.2 million from the FY/19 original budget level. The Crime Lab Intergovernmental Agreement with Bernalillo County Sheriff's Department was reduced by approximately \$300 thousand in FY/20. The false alarm unit transferred from APD to the treasury division within DFAS. 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)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund Off Duty Police	2,924	1,800	1,800	2,100	300
General Fund Police Services	1,411	1,352	1,025	959	(393)
General Fund Photocopying	206	155	155	210	55
General Fund Wrecker Fees	74	70	70	70	-
General Fund Alarm Ordinance Fines	272	250	250	-	(250)
General Fund Alarm Ordinance Fees	1,078	900	850	-	(900)
General Fund Other Property Sales-Taxable	30	-	15	-	-

POLICE

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The public is safe.</i>					
# of sworn officers	870	941	1,040	964	1,053
# cadet graduates	43	59	100	95	100
# calls for service taken by PSA II/Prop Crime Reporting Tech	N/A	N/A	14,000	11,558	20,500
# calls for service	564,610	580,303	580,000	544,455	580,000
Average response time for Priority 1 calls (minutes)	12:16	12:25	12:40	12:25	13:00
# of service calls that resulted in use of force	.08:100	.08:100	N/A	N/A	N/A
% of service calls that resulted in use of force	0.08	0.08	0.09	0.09	0.09
# felony arrests	9,527	11,257	N/A	N/A	N/A
# misdemeanor arrests	18,562	19,923	N/A	N/A	N/A
# DWI arrests	1,338	1,403	1,500	1,819	1,540
# of domestic violence arrests	2,701	2,459	2,400	1,932	2,100
% of stolen vehicles recovered	N/A	N/A	50%	70%	71%
# of violent crimes per 100,000 residents**	N/A	N/A	1,700	1,111	1,165
# of property crimes per 100,000 residents***	N/A	N/A	3,400	5,815	5,376
% Homicide clearance rate (Uniform Crime Reporting definable)	70%	47%	50%	58%	62%
# alcohol involved accident investigations	568	526	490	446	525
# SWAT activations	59	72	79	56	76
# Bomb Squad activations	132	177	135	135	180
# K-9 Activations (Building and Area Searches)	1,034	1,506	1,100	1,211	1,300
# of K-9 activations resulting in apprehensions	N/A	N/A	110	158	150
# APD vehicles over 5 years/total vehicles *	694/1277	720/1314	N/A	N/A	N/A
Average mileage of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides (PSA) & Crime Scene Specialist (CSS))	N/A	N/A	75,000	90,000	100,000
# of vehicles (includes patrol & pool vehicles for sworn officers, Police Service Aides (PSA) & Crime Scene Specialist (CSS))	N/A	N/A	750	875	800

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The public feels safe.</i>					
# of 911 calls received	397,041	384,312	380,000	371,103	370,000
# of 911 calls answered	N/A	N/A	362,300	339,113	340,000
% of 911 calls answered within 10 seconds (National standard is 90%)	88.55%	82.55%	90.00%	90.61%	90.00%
# of 242-COPS calls received (non-emergency)	661,576	633,384	635,000	600,361	630,000
# of 242-COPS calls answered (non-emergency)	N/A	N/A	598,925	474,698	510,000
# of calls in which the Real Time Crime Center was utilized	33,476	33,563	34,000	32,483	45,000

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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)	278	276	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)	33%	100%	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Secondary-compliance is validated through assessment, audit and/or inspection)	23%	80%	N/A	N/A	N/A
% of DOJ Settlement Agreement directives approved by Monitor (Operational-compliance is validated through assessment and evaluation by the Independent Monitor)	17%	65%	N/A	N/A	N/A
# of reports taken by the Telephone Reporting Unit	10,945	13,819	12,000	22,305	17,453
# calls received by the Telephone Reporting Unit	43,212	28,975	35,000	**	**
# of DNA samples analyzed	1,702	3,589	2,500	4,716	2,500
# of sexual assault kits submitted for testing	N/A	1,145	1,000	1,887	1,500

POLICE

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - The community works together for safety.</i>					
\$ of active grants *	\$8,056,476	\$8,954,272	N/A	N/A	N/A
# of grants being managed	N/A	N/A	36	43	27
# of individuals assisted through the Crisis Outreach and Support Team (COAST)	1,601	1,307	1,200	1,300	1300
# persons assisted at the Family Advocacy Center (FAC)	2,670	2,578	2,800	2,704	3,000

* Reporting method has changed in FY/19

**2018 UCR/NIBRS "Preliminary" data

***APD transferred from UCR to NIBRS in FY18. Data collection methods changed and additional crime types are categorized in NIBRS.

PRIOR YEAR ACCOMPLISHMENTS

- Crime is down and it is the first decrease in crime in nearly a decade; most significantly, two of the most chronic crime problems – auto theft and robbery – are lower than they have been in years.

	<u>2017</u>	<u>2018</u>	<u>% Change</u>
ENFORCEMENT			
Traffic Stops	32,739	44,142	+35%
PROPERTY CRIME			
Auto Burglary	12,999	9,646	-26%
Auto Theft	7,692	5,447	-29%
Commercial Burglary	2,298	2,016	-12%
Residential Burglary	4,704	3,971	-16%
VIOLENT CRIME			
Homicide	72	69	-4%
Rape	473	480	+1%
Robbery	2,930	1,978	-32%
Aggravated Assault	4,213	4,045	-4%
Non-Fatal Shootings	196	163	-17%

- APD committed to tackling auto theft in during FY/19. They created an Auto Theft partnership with State Police, Bernalillo County Sheriff's Office, the National Insurance Crime Bureau (NICB) and the Office of the Superintendent of Insurance. Our Auto Theft Unit made 238 felony arrests; 65 bait car arrests, and recovered 371 stolen vehicles valued at \$6,027,500. Department-wide, APD has recovered 3,970 vehicles, and made 698 theft-related arrests. The Auto Theft Unit received APD's Team of the Year award.

- After years of declining numbers of officers, cadet numbers are increasing. Just in recent months, APD has brought on 89 new officers. APD also forged a new partnership with Central New Mexico Community College's Law Enforcement Academy. The first academy will start during CNM's Spring Term in late January and train about 20 police cadets from APD.

- Tackling crime from all sides is the top priority for Albuquerque. To do that, we must have a police department that fully embraces community policing. We created a community policing plan with a commitment to education, youth outreach, community partnerships, communication, prevention, intervention, and enforcement. Two Community Outreach Teams led by a Deputy Chief of Staff will focus on youth outreach and fostering partnerships with other law enforcement agencies, social service providers, the business community, educational institutions, local prosecutors, Faith-Based organizations, and neighborhood interest groups.



POLICE

- Throughout FY/19, APD continued to work with the Department of Justice on the Court Approved Settlement Agreement. APD is in 99.6% primary compliance with the agreement. APD is in 75.4% second compliance with the agreement. APD is in 59.2% operational compliance, which means field personnel either perform tasks required by the agreement, or that, when they fail, supervisory personnel note and correct the behavior.
- Secured more resources for the entire department, producing a budget that prioritizes public safety, including \$25 million in new dollars for APD.
- APD is increasingly relying on air support, rather than dangerous vehicle pursuits, to track suspects who flee from police. The current 17-year-old helicopter is far from adequate for the department needs. City Council recently approved funding to purchase the new helicopter, which will enable APD to attack crime from all sides. APD has shown it is safest to pursue fleeing criminals when air support is available.
- APD created a new Downtown Public Safety District to expand and create a permanent police presence with a Downtown Substation. This created partnerships between APD with several city departments and community organizations to build a vibrant Downtown and keep people and businesses safe. The Downtown District Substation is located at the Alvarado Transit Center. The eight existing officers will be expanded to 12, led by a Lieutenant and a Sergeant. Police Service Aides are also assigned to the district. APD assigned Crisis Outreach and Support Teams (COAST) and Crisis Intervention Team (CIT) officers to the district to address homelessness and behavioral health needs.
- APD is using technology to fight crime through tracking guns. A Crime Gun Intelligence Center was created to expand the analysis of firearm ballistics data and track guns used in crimes. The Real Time Crime Center now has access to 88 new video cameras at the ART stations that run along the Central Corridor.
- Half of Albuquerque's rape kit backlog has been submitted for testing in the last year and the city is on track to completely clear the backlog by the end of 2020. As of September 2018, APD has sent 2,874 kits for testing. The kits tested since have then resulted in a 20% "hit rate," meaning the offender's DNA matched either a known or unknown profile in a national database.

Inventory of SAEKs at APD	
Kits collected from 01/01/1981 through 09/30/2018	
# APD Kits Tested	2,874
# APD Kits Untested	2,678
Total # of Kits Collected by Agency	5,552

- APD continues to receive national and international recognition for its crisis intervention training that helps police officers to respond effectively to individuals in behavioral health crisis. The Department received the 2018 IALEP Phil E. Keith Project of the Year Award of Merit for its "Crisis Intervention Team Knowledge Network." The network uses videoconferencing technology to connect law enforcement agencies across New Mexico and the country to an online classroom where experts and psychiatrists review mental health topics and debrief complex mental health calls.

PRIORITY OBJECTIVES

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

- **OBJECTIVE 8.** To continue the implementation of widespread organizational change, APD will increase its overall operational compliance rate with the DOJ Court Appointed Settlement Agreement (CASA) to 65%. Submit a status report to the Mayor and City Council by the end of FY/20.
- **OBJECTIVE 9.** Utilizing technological advancements and increase in staffing, the APD Crime Lab will implement more effective and efficient business processes that will result in a 30% decrease in the handling and processing time of DNA samples from crime scenes. Submit a status report to the Mayor and City Council by the end of FY/20.
- **OBJECTIVE 10.** By the end of FY/20, APD's Leadership, Education and Development (LEaD) unit will complete and publish a career catalog and a comprehensive course catalog for all sworn and civilian employees. Submit a status report to the Mayor and City Council by the end of FY/20.

POLICE

- OBJECTIVE 11. By the end of FY/20, all APD sworn personnel will be certified and carrying Naloxone. Submit a status report to the Mayor and City Council by the end of FY/20.
- OBJECTIVE 12. APD will enhance its services to the community by increasing its diverse, qualified, well-equipped and trained sworn and civilian personnel by 15%. Submit a status report to the Mayor and City Council by the end of FY/20.
- OBJECTIVE 13. In order to reduce gun violence, APD will implement a proactive shooting response protocol that will reduce the frequency of shooting incidents by 10%. Submit a status report to the Mayor and City Council by the end of FY/20.
- OBJECTIVE 15. Prepare and submit a written monthly report to the City Council of actual FY/20 overtime expenditures for the Police Department. The reports should include a status of the implementation of the recommendations outlined in the January 2019 APD Overtime Evaluation report.



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,921	10,744	10,744	9,751	10,883	140
OPERATING	3,945	5,595	5,698	5,796	5,250	(346)
CAPITAL	0	0	0	0	0	0
TRANSFERS	1,235	1,768	1,768	1,795	1,888	120
GRANTS/PROJECTS	909	956	956	956	983	27
TOTAL	15,010	19,063	19,166	18,297	19,004	(59)
TOTAL FULL-TIME POSITIONS	130	131	131	130	131	0

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved budget is \$10.1 million dollars, a 2.8% decrease below the FY/19 original budget. Technical adjustments include net funding of \$308 thousand to cover the cost of living adjustment, increased health benefits and the 2020 leap year.



The North Domingo Baca Phase Three gymnasium was not completed in FY/19, so the general service worker position originally approved in FY/19 was not created and was re-requested in FY/20. Internal service costs associated with fleet, network, VoIP and radio increased by a net of two thousand dollars and telephone increased \$27 thousand. Risk assessments decrease by \$39 thousand. The budget continues the transfer of \$376 thousand from the General Fund to Fund 250.

The FY/20 approved budget contains one time funding of \$1.5 million dedicated to the National Senior Games and one time funding of \$147 thousand for three unclassified NSG positions through December 2019 and seven thousand in operating. A total of four full-time NSG positions will be deleted in FY/20.

Other one-time funding includes \$75 thousand for SW Cares Hep C Awareness and \$15 thousand for Tarde de Oro.

Funding is included in FY/20 to expand youth programs from 6 weeks to 8 weeks in alignment with Family and Community Services for \$70 thousand in part-time wages and \$10 thousand in operating. The cost will be partially offset by initiating a small fee for the before and after school and summer programs. Another \$80 thousand is included for One ABQ: Youth Connect at Multigenerational Centers through a collaborative effort with Family & Community Services, Cultural Services and Parks & Recreation.

SENIOR AFFAIRS

A business tech specialist is funded at \$84 thousand, to provide technical support for community members using the center computer labs. In addition, with the aim of elevating the Department's various services and programs through various media platforms, a marketing specialist position is funded at \$65 thousand.

North Domingo Baca Phase Three Gymnasium and Palo Duro fitness addition are expected to come on line mid to late FY/20. Palo Duro is funded \$89 thousand for three part-time staff and operating costs. North Domingo Baca is funded \$97 thousand for two full-time recreation assistants, one full-time general service worker, and one part-time staff and \$26 thousand in operating.

The total general fund full-time position count is 64.

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.



The FY/20 approved budget is \$7.9 million, a 2.3% or \$176 thousand increase above the FY/19 original budget. Technical adjustments include net funding of \$171 thousand for a cost of living adjustment, increased health benefits and the 2020 leap year. The allocation for IDOH increases by \$66 thousand. Fleet maintenance, fuel, and radio increases by \$68 thousand while the cost of risk realized a decrease of three thousand dollars.

Fund 250 funds 59 full-time positions.

Operating Grants

The FY/20 approved budget for operating grants, appropriated in separate legislation, are one million dollars and include eight full-time grant funded positions.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
<u>GENERAL FUND - 110</u>						
SA-Basic Svcs	155	252	252	203	256	4
SA-Strategic Support Program	2,369	4,547	4,547	4,501	3,959	(588)
SA-Well Being	4,644	5,221	5,296	5,217	5,518	297
SA-GF Trsf to Senior Svcs Fund	0	376	376	376	376	0
TOTAL GENERAL FUND - 110	7,168	10,396	10,471	10,298	10,109	(287)
<u>SENIOR SERVICES PROVIDER FUND 250</u>						
SA-Senior Services Provider	6,565	6,998	7,026	6,330	7,397	399
SA-CDBG Services	108	325	325	325	36	(289)
SA-Trsf to General Fund	216	373	373	373	439	66
TOTAL SENIOR SERVICE PROVIDER FND - 250	6,889	7,696	7,724	7,028	7,872	176
<u>OPERATING GRANTS FUND 265</u>						
Project Program (265) - Senior Affairs	953	971	971	971	1,023	52
TOTAL APPROPRIATIONS	15,010	19,063	19,166	18,297	19,004	(59)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	15,010	19,063	19,166	18,297	19,004	(59)

SENIOR AFFAIRS

REVENUE

General Fund revenues for the Department of Senior Affairs come primarily from service fees and are projected at \$759 thousand in the FY/20 approved budget. This is an increase of \$73 thousand over the original budget for FY/19.

Revenues for Fund 250 come from the AAA and CDBG grants which flow through the Department of Family and Community Services to the Department of Senior Affairs. Revenues for FY/20 are estimated at \$7.6 million, and are dependent upon the number of units the department provides to recipients throughout the year.

Department Generated Fees for Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
General Fund	Meal Programs	185	170	340	368	198
General Fund	Memberships	272	355	355	250	(105)
General Fund	Rental Of City Property	91	67	67	67	-
General Fund	Dances	34	36	36	30	(6)
General Fund	Chgs And Reimbursement	24	20	20	20	-
General Fund	Coffee	18	14	14	14	(1)
General Fund	Boomer Classes	10	10	10	10	-
General Fund	Travel-Revenue	9	13	13	0	(13)
General Fund	Other Misc Revenue-Nontax	11	-	-	-	-
250 - Senior Services Provider	Charges for DSA AAA Services	6,576	6,560	6,560	6,777	217
250 - Senior Services Provider	Charges for DSA CDBG Svcs	142	325	325	618	293
250 - Senior Services Provider	Contributions And Donations	164	185	185	155	(30)

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Seniors live with dignity in supportive environments.</i>					
# of home delivered meals	136,663	118,499	140,042	96,687	116,787
# of home delivered meals unduplicated clients	913	838	900	696	900
# of hours of service in care coordination/case management	6,510	6,331	6,420	7,001	6,420
# of care coordination/case management unduplicated clients	1,900	1,866	1,564	1,652	1,564
# of hours of service in home services	15,242	13,844	16,795	10,428	-
# of hours of service in home repair NEW FY/20	N/A	N/A	N/A	N/A	4,232
# of hours of service in home retrofit NEW FY/20	N/A	N/A	N/A	N/A	4,231
# of hours of service in home chores NEW FY/20	N/A	N/A	N/A	5,341	6,499
# of home services unduplicated clients	1,939	1,950	2,065	1,227	2,065
# of information & assistance contacts	7,152	9,668	8,109	8,414	8,500
# of socialization sessions offered throughout the department	182,367	153,553	183,000	143,383	157,000
# of unduplicated registered members (senior/multi-generational/sports & fitness centers)	20,396	N/A	30,000	21,740	30,000
# of duplicated attendance at sports & fitness facilities	180,069	189,712	175,000	161,648	175,000
# breakfasts served at the senior and multigenerational centers	106,237	107,504	106,000	73,759	106,000
# lunches served at the senior centers, multigenerational centers, and meal sites	202,145	185,521	195,000	159,693	195,000

SENIOR AFFAIRS

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents have access to medical and behavioral health care services.</i>					
# of unduplicated seniors served for transportation	1,787	1,812	1,750	1,504	1,750
# of one-way transportation trips provided	62,590	66,842	69,672	60,291	68,500
Cost per one-way trip	\$15.73	\$13.65	\$16.00	\$26.98	\$14.66

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Residents engage in civic, community, and charitable activities.</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	953	809	908	875	889
# of volunteer hours performed	227,785	246,062	237,072	216,558	267,676
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$5.14:1	\$5.14:1	\$4.72:1	\$4.69:1	\$5.55:1
Cost per volunteer hour	\$3.84	\$3.22	\$4.18	\$3.00	\$3.71
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr.) Delete FY/20	96%	N/A	95%	N/A	N/A
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs Delete FY/20	95%	N/A	90%	N/A	N/A

PRIOR YEAR ACCOMPLISHMENTS

- Partnered with many City Departments to host the 2019 National Senior Games. A record-breaking 13,800 athletes 50+ and older participated in twenty sporting events at 22 venues across Albuquerque, in Santa Fe and surrounding Pueblos.
- In FY/19 Manzano Mesa Multigenerational Center completed a renovation of the restroom and shower facilities adjacent to the fitness center, as well as refreshed the gymnasium with new paint and paneling.
- Held the 37th annual Senior I Know Essay Contest on Thursday, May 2, 2019 with more than 2,200 children across Albuquerque submitting essays on an impactful senior in their lives.
- Summer youth programs at North Domingo Baca and Manzano Mesa Multigenerational Centers were extended for children in kindergarten through 12 years of age and from 6 weeks to 8 weeks.
- Youth programs at the Multigenerational Centers piloted fall, winter and spring break offerings during the 2018-2019 school year which resulted in 358 students served. DSA will continue to offer all 3 programs for the 2019-2020 school year.
- In FY/19 Case Management exceed their unit goal by 330 units assisting over 1,580 seniors.
- In FY/19 the Silver Alert Brochure was re-designed and translated into Spanish. The brochure was also updated to include new legislation recognizing those with young onset Alzheimer's disease.
- Information and Assistance Service to seniors exceeded its goal of 2,500 calls by approximately 500.
- Implemented the use of tablets and iPods for Case Management, Information Assistance, and Home Delivered Meals allowing for the delivery of service to be more efficient.
- In FY/19 the Home Services Division partnered with New Mexico Ramp project to retrofit seniors' homes with ramps for improved access. NM Ramp project utilizes a modular construction model that Home Services has adapted for efficiency and cost effectiveness.



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 1. Complete and submit an after action report and a complete audit and accounting of the 2019 National Senior Games to the National Senior Games Association by December 2019. Submit a status report to the Mayor and City Council by third quarter FY/20.
- OBJECTIVE 2. Grow the youth program at the Multigenerational Centers by increasing the intergenerational programming and activities, extending the summer program from 6 to 8 weeks, and increasing the capacity from 60 to 100 kids. Submit a status on the impact of expanded time frame and capacity on SharePoint by the third quarter FY/20.
- OBJECTIVE 3. Collaborate with the Department of Technology and Information to create and launch an on-line donation platform to enhance revenue for senior programs. Submit a status report on SharePoint by the third quarter FY/20.
- OBJECTIVE 4. Evaluate the referral process of senior rides for the Transportation program to include utilizing the Information and Assistance program, making recommendations of how to streamline and make more efficient the referral process for our seniors. Submit a status report on SharePoint by the fourth quarter FY/20.
- OBJECTIVE 5. Collaborate with Solid Waste to utilize their route planning software to explore the opportunity of combining home delivered meal routes, allowing for a more efficient use of driver resources. Submit a status report on SharePoint by the fourth quarter FY/20.
- OBJECTIVE 6. Develop and conduct a survey to senior meals recipients to assess the quality of food provided and user satisfaction with meal delivery services. Submit a summary of survey results to the City Council by the end of the second quarter of FY/20.



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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	28,397	31,321	31,321	29,484	32,036	715
OPERATING	19,629	20,648	20,648	22,236	25,063	4,415
CAPITAL	256	0	1,177	1,199	25	25
TRANSFERS	26,207	19,733	19,753	19,817	20,285	552
GRANTS/PROJECTS	75	72	72	72	94	22
TOTAL	74,563	71,773	72,970	72,809	77,502	5,729
TOTAL FULL-TIME POSITIONS	468	468	468	468	469	1

BUDGET HIGHLIGHTS

The Solid Waste Management Department's FY/20 approved operating budget is \$73.4 million, an increase of 2.4% or \$1.7 million above the FY/19 original budget level.

The appropriation for workers compensation and tort increases by \$103 thousand, indirect overhead increases by \$368 thousand and PILOT decreases by two thousand dollars. Internal service costs associated with fleet maintenance and fuel, network, VoIP and radio decreases by six thousand dollars whereas the telephone allocation increases by \$51 thousand. The transfer to General Fund for Animal Welfare, Planning and DMD increases in total by \$70 thousand and the transfer to capital increases by \$20 thousand. The transfer to capital is budgeted at \$11.6 million in FY/20.

The FY/20 approved budget includes an increase to contractual services of \$128 thousand to cover the additional expense for ABCWUA billing services. In landfill operations, contractual services increased by \$162 thousand to cover the increased cost of transporting tires out-of-state to recycling facilities that have the required permits. This cost will be offset by an approved rate increase of the landfill tire disposal fee. An increase of \$15 thousand to There's a Better Way program is included to support half the cost of a third driver in collaboration with Family & Community Services.



SOLID WASTE MANAGEMENT

The FY/20 budget moves board up responsibilities from Planning to Solid Waste. This function will be brought in-house with the addition of one solid waste supervisor and three laborer positions at a cost of \$181 thousand including benefits and related operating costs of \$104 thousand. Board up operations will be funded through a \$285 thousand transfer from the General Fund.

Due to low customer use, a reduction in hours and days of service at the Montessa Park Convenience Center was approved. This will result in a net decrease of three positions with a total net savings of \$228 thousand in personnel and operating costs. The center would continue to remain open three weekdays and all weekend.

In FY/20, four million dollars is appropriated from fund balance in the Refuse Disposal System Debt Service Fund for principal and interest payments.

The FY/20 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 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/19, the department was approved for an increase to the landfill tire disposal fee from \$166.48/ton to \$222.86/ton.

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
OPERATING GRANTS FUND - 265						
Project Program (265) - Solid Waste	79	76	76	76	97	21
REFUSE DISPOSAL OPERATING FUND - 651						
SW-Adm Svcs	6,654	7,139	7,139	6,754	7,628	489
SW-Clean City	9,822	10,850	10,850	9,999	11,080	230
SW-Collections	21,360	22,861	22,861	21,918	23,167	306
SW-Disposal	8,779	8,626	9,803	11,796	8,671	45
SW-Maintenance - Support Svcs	5,055	5,233	5,233	5,257	5,417	184
SW-Trsf to General Fund	5,311	5,405	5,425	5,425	5,841	436
SW-Trsf to Capital Fund	17,504	11,583	11,583	11,583	11,603	20
SW-Trsf to Debt Svc Fund	4,000	0	0	0	0	0
TOTAL REFUSE DISPOSAL OPER. FUND - 651	78,485	71,697	72,894	72,733	73,407	1,710
REFUSE DISPOSAL D/S FUND - 655						
SW-Debt Service	0	0	0	0	3,998	3,998
TOTAL APPROPRIATIONS	78,563	71,773	72,970	72,809	77,502	5,729
Intradepartmental Adjustments	4,000	0	0	0	0	0
NET APPROPRIATIONS	74,563	71,773	72,970	72,809	77,502	5,729

REVENUE

Total miscellaneous and enterprise revenue for FY/20 are projected to be \$72.7 million for the Solid Waste Management Department, an increase of 2.2% over the FY/19 budget level. Commercial and Residential collections are estimated to increase collectively by \$723 thousand. In FY/20, the Department was given the authority by City Council to amend the Landfill Tire Disposal fee from \$166.48/ton to \$222.86/ton.

Department Generated Fees for Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating	Residential Collections	33,561	33,250	33,524	33,464	214
651 - Refuse Disposal Operating	Commercial Collections	32,476	32,096	32,610	32,605	509
651 - Refuse Disposal Operating	Landfill Revenue	3,982	3,730	4,022	4,239	509
651 - Refuse Disposal Operating	Recycling	1,702	1,450	1,567	1,509	59
651 - Refuse Disposal Operating	SW-Miscellaneous	262	300	270	300	-
651 - Refuse Disposal Operating	Inter-Fund Transfers	-	-	-	285	285
651 - Refuse Disposal Operating	Interest earnings	343	200	299	200	-
651 - Refuse Disposal Operating	Shared/Contributions local Ope	108	108	108	120	12

SOLID WASTE MANAGEMENT

Department Generated Fees for Services (\$000's)		FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating	Other Miscellaneous	238	-	149	-	-
651 - Refuse Disposal Operating	SW Fuel Surcharge	0	-	50	-	-
651 - Refuse Disposal Operating	Internal Svcs - Fleet	12	-	10	-	-

PERFORMANCE MEASURES

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

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - People are educated and engaged in protecting the environment and preserving natural resources.</i>					
# of neighborhood cleanups	24	20	24	18	20
Residential large item locations serviced	44,397	41,477	40,000	41,646	40,000
Commercial large item locations serviced	4,361	4,672	4,000	3,867	4,200
Citizen generated graffiti sites cleaned	10,109	6,810	11,000	5,491	10,000
Employee/blitz generated graffiti sites cleaned	70,459	54,104	74,000	30,292	55,000
Total tons recycled processed and sold	42,414	45,222	41,000	46,635	45,000
Total Pounds Landfilled Per Person Per Day NEW FY/20	N/A	N/A	N/A	3.50	3.54

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Solid wastes are managed to promote waste reduction, recycling, litter abatement, and environmentally-responsible disposal.</i>					
Waste tons collected commercial	209,001	203,047	215,000	205,066	215,000
Waste tons collected residential	157,581	156,342	172,500	158,731	172,500
Residential pounds collected per account per day	5.03	4.96	5.1	5.0	5.1
Percent of residential account missed pick-up calls to total pick-ups	0.10%	0.11%	0.15%	0.14%	0.15%
Percent of residential waste diverted	19%	19%	25%	17%	25%
Commercial Recycle Tons/Drop-Off Lift Bins (Department switched from counting open tops to lift bin tons)	6,123	7,233	4,300	8,089	7,100
Percent of time Solid Waste makes roll-out	99%	99%	99%	99%	99%
Tons of waste landfilled	517,634	531,407	536,088	506,455	536,088
Percent of volume of landfill used cumulative	31.1%	32.2%	30.2%	32.6%	31.2%
# of Uptown and Downtown receptacles annual pick-ups	26,639	27,241	23,000	25,603	25,000
# of illegal dump sites cleaned	250	2,165	1,500	1,638	1,500
# of lien properties cleaned	96	43	150	28	100
Curbed miles cleared of weed and litter	61,520	50,432	42,000	48,306	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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<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)	26.72%	18.64%	18.15%	18.45%	17.48%
Operating Ratio (Total Income/Total Operating Expenses)	1.05	0.93	0.99	1.00	0.99

PRIOR YEAR ACCOMPLISHMENTS

- The department partnered with New Mexico United soccer team to wrap five 2018 collection vehicles. Five trucks feature a different [New Mexico United](#) soccer player. New Mexico United is making history as the first professional USL soccer team in the State. These highly-visible trucks continue to promote a team that captures the hope and optimism felt for Albuquerque's future.

SOLID WASTE MANAGEMENT

- While it's been a challenging year for recycling in New Mexico, the nation, and globally due to significant changes in the markets for recyclables, the department has been able to continue the City's recycling programs with no changes and continued to grow participation. Although the requirement is temporarily waived, the department achieved the 3,200 ton-per-month delivery goal with Friedman Recycling for 7 months out of 12 in FY19. Collected 3,464 tons of commingled recycling in August 2018, a new record for City recycling programs. This was in part due to expanding the commercial recycling program to more than 900 participating businesses, which has increased the average commercial tonnage to nearly 675 tons per month. The department also coordinated with all departments' Green Team representatives to work to ensure that every city department has access to recycling.



Results demonstrate more than 52,000 cubic yards of soil were saved. Based on the tipping fee of \$30.00 per ton, this translates to a savings in airspace valued at over \$940,000.

- Applied for grant funding through the DERA (Diesel Emissions Reduction Act) Grant and was recently awarded a total of \$836,740.50 in reimbursement funding to be applied toward new Residential and Commercial collection vehicles.
- 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 analysis looked at the amount of soil saved over the last year where the slurry was utilized on a regular basis for 10 out of 12 months.
- Cerro Colorado Landfill purchased 1,000 linear feet of state-of-the-art litter fencing. In years past, older litter fencing was bulky, difficult to move, involved two to four team members and had to be dragged via straps and chains for any repositioning. The new fencing while heavy duty, is highly portable and easy to move. Heavy equipment simply lift the fences, and they are quickly and efficiently adjusted by a single operator in accordance with wind direction. This level of portability has resulted in operators moving fences on their own, without specific instruction from supervisory staff. The 50 fences purchased have allowed for effective barriers generally along three sides of the tipping area to maximize containment of wind-blown litter. A recent New Mexico Environment Department inspection resulted in high praise for the new litter control fencing.

- Implemented a text-notification process for calls received concerning vehicle accident/incidents, vehicle breakdowns, and hydraulic spills from the department's trash and recycling collection drivers. The text notification process informs all management and other team members involved simultaneously. This process significantly reduces the amount of time by 65% between the fielded calls in the Dispatch call center and the transfer of information to the end users.
- Implemented an electronic service contract system, replacing the department's manual process. Team members are now processing commercial service contacts in the field via cell phone application. This expedites the transfer of service contract information that eliminates paper waste and reduces the time that it takes to setup a service contract by 50%.



- The Clean City Division expanded the wildflower program throughout the City. The wildflower pilot program started on 6th and Lomas Blvd and has expanded to four other locations throughout different districts in the city, totaling five wildflower locations. Clean City supports the local bee population. Albuquerque is a certified Bee City USA as a bee friendly city. The wildflower program reduces the amount of water and herbicide used on the medians.
- Collaborated with participating City departments, the S.H.A.R.P. program addresses the handling, routing, and disposal of improperly discarded needles, while ensuring the health and safety of residents, visitors, and employees.

SOLID WASTE MANAGEMENT

Clean City responds to reports that come in on Saturday and Sunday. Clean City has picked up approximately 900 sharps at 92 locations throughout the City.

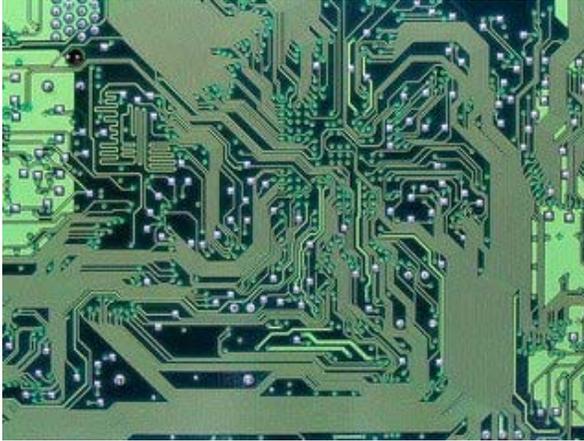
- Clean City started a downtown alley sweeping program beginning early Sunday mornings, sweeping all major alleys in the downtown corridor. The program's goal is to curb illegal dumping and improve resident satisfaction and the appearance of the city by removing loose trash, dirt, oil, and other chemicals.
- Clean City has introduced its services to the Nob Hill business district by expanding the Block by Block Ambassador Team. The Nob Hill Ambassadors are making Nob Hill cleaner, safer, and more welcoming than ever to both businesses and residents alike.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Work with City Council to establish rules to guide the implementation of the Albuquerque Clean and Green Retail Ordinance by end of second quarter of FY/20. Update SharePoint with status report.
- OBJECTIVE 2. Work with The Recycling Partnership to reduce residential recycling contamination through the implementation of a behavior change education campaign and curbside tagging program by the fourth quarter of FY/20. Update SharePoint with status report.

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. The department also has a citywide call center.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,111	12,750	12,750	11,658	13,496	746
OPERATING	8,598	9,464	9,568	10,876	10,388	924
CAPITAL	52	0	0	32	0	0
TRANSFERS	1,876	1,953	1,953	1,951	1,952	(1)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	18,637	24,167	24,271	24,516	25,836	1,669
TOTAL FULL-TIME POSITIONS	140	140	140	143	143	3

BUDGET HIGHLIGHTS

General Fund

The FY/20 approved General Fund budget is \$16.1 million, a 6% increase over the original FY/19 budgeted level of \$15.2 million. A DTI Outreach Coordinator, two constituent services representatives and a public information officer were added mid-year and funding is added at a cost of \$300 thousand dollars for FY/20. A constituent service integration specialist was also created mid-year by deleting two positions, saving \$11 thousand. Additional technical adjustment funding of \$296 thousand includes a cost of living adjustment, coverage for health benefits and the 2020 leap year. Adjustments for internal service allocations account for an increase of \$59 thousand. Two FTE for the expansion of process improvement services are approved to be added at a cost of \$178 thousand while two Citizen Contact Agents are deleted along with \$115 thousand in funding. Contractual service funding is decreased by \$21 thousand in support of a business technology specialist in the Senior Affairs Department. CIP coming-on-line funding of \$173 thousand is included for annual maintenance and licenses, including one-time funding of \$25 thousand for Mitsubishi UPS batteries.

Communications Management Fund

The Communications Management Fund budget is \$9.7 million dollars for FY/20, a \$754 thousand increase over the FY/19 original budget level. Technical adjustments of \$46 thousand for personnel includes funding for a cost of living adjustment, coverage for health benefits and the 2020 leap year. Line items for repairs and maintenance and contractual services increase for a total of \$695 thousand. IDOH decreases by \$22 thousand while adjustments for internal services increases funding by \$34 thousand. The transfer to debt service for VoIP is increased by one thousand dollars.

TECHNOLOGY AND INNOVATION

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND:						
GENERAL FUND - 110						
TI-Information Services	9,161	10,729	10,827	10,987	11,511	782
TI-Data Management for APD	668	816	816	806	829	13
TI-Citizen Services	0	3,652	3,652	3,385	3,772	120
TOTAL GENERAL FUND - 110	9,829	15,197	15,295	15,179	16,112	915
COMMUNICATIONS MGMT FUND - 745						
TI-City Communications	7,153	7,296	7,302	7,664	8,071	775
TI-Comm Trsf to Gen Fund	156	177	177	177	155	(22)
TI-Comm Mgmt Trsfr: 745 to 405	1,498	1,497	1,497	1,497	1,498	1
Total Communications Mgmt Fund - 745	8,807	8,970	8,976	9,338	9,724	754
TOTAL APPROPRIATIONS	18,637	24,167	24,271	24,516	25,836	1,669
Intrdepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	18,637	24,167	24,271	24,516	25,836	1,669

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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - City employees are competent and well-trained to deliver city services efficiently and effectively.</i>					
% Public Safety radio system availability	100%	100%	100%	95%	100%
% same day turnout radio service	50%	55%	55%	55%	50%
# of City-owned cell phones	1,466	1,519	1,500	2,025	2,000
% voice/data wireless network availability	99%	99%	100%	99%	100%
% voice/data fiber network availability	99%	99%	100%	99%	100%
% Core Network Availability	100%	100%	100%	100%	100%
% Email uptime	99%	100%	100%	99%	100%
% Help Desk first call resolution	80%	82%	85%	83%	85%
# of Help Desk calls processed by technician (365 days, 24/7 operation)	17,405	35,222	23,400	32,099	42,500
Average number of business days to setup and deliver a PC	2	2	2	2	2
% uptime per production server	99%	100%	100%	100%	100%
# of online payment applications	11	11	11	11	12
# of public Web applications	48	49	48	49	53
Site visits to the Internet (1,000s)	5,800	5,400	5,600	5,349	5,600
# of Web contributors trained	142	164	140	168	140
# 311 incoming calls	1,066,844	934,487	1,205,280	805,572	860,000
Abandoned 311 call %	11%	13%	10%	15%	10%
# 311 calls handled non-city requests	106,513	82,676	125,237	71,579	78,542
Total 311 inquires, both calls and non-phone	1,085,391	954,462	1,225,230	838,375	880,000
311 call quality average score	97%	96%	85%	97%	85%
% 311 calls answered within 30 seconds	75%	69%	80%	64%	80%
311 public awareness (as measured by annual survey)	86%	89%	85%	92%	85%
% extremely satisfied with solution provided by 311	69%	73%	70%	73%	70%

TECHNOLOGY AND INNOVATION

PRIOR YEAR ACCOMPLISHMENTS

Applications

- Worked with Family and Community Services to move summer programs enrollment from paper-based to an on-line lottery. This change saved hundreds of hours of community members waiting in line, shortened the time to learn about enrollment status/selection, and saved hundreds of hours of City employee time.
- Increased digital submissions from about 7.8% of all 311 service requests to about 12.7%, with FY/20 expected to see 15% or greater.
- Added notifications feature to the OneABQ app and increased the use of tools such as NextDoor to better reach community members with seasonal, holiday, and program information.

Citizen Services - 311

- Moved the 311 annual survey mailer to an on-line process. This improved accessibility, reduced costs and increased our number of respondents from 278 in 2018 to 1,186 in 2019.
- 311 worked with departments to reduce the number of open service requests from over 17,500 to under 4,500 as of June, 2019.
- Received the Markie Award for implementing Alexa enabled devices to submit 311 requests for service and frequently asked questions.



ERP

- Implemented Purchase Order improvements including:
 - Workflow reminders for purchase order related vouchers, travel authorizations and expense reports so that these items are approved in a timely manner.
 - Added purchase order information on the voucher approval page to assist approvers to easily review the PO as part of the voucher approval process.
 - Created the ability for departments to create requisitions in the current year for the next Fiscal Year allowing the departments the ability to provide PO numbers to vendors on July 1.

Radio

- Reached agreement with the State of New Mexico to join their Land Mobile Radio (LMR) system. The State is investing \$17.5 Million to develop LMR infrastructure within Bernalillo County. The City obtained \$16.7 Million in funding from this year's legislature for the upgrade of the City and County 911 dispatch centers along with replacing the City and County's obsolete radio equipment.
- Provided installation and same day maintenance service for the Bernalillo County Sheriff's Office as BCSO closed their radio shop.

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)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	29,356	31,897	31,897	30,795	32,799	902
OPERATING	11,002	10,127	10,127	12,546	12,596	2,469
CAPITAL	29	0	0	18	900	900
TRANSFERS	10,247	9,803	9,803	9,803	10,395	592
GRANTS/PROJECTS	365	754	754	754	821	67
TOTAL	51,000	52,581	52,581	53,916	57,511	4,930
TOTAL FULL-TIME POSITIONS	609	609	609	609	609	0

BUDGET HIGHLIGHTS

General Fund

The General Fund subsidy for the FY/20 budget increases by \$4.5 million to \$29.9 million from the FY/19 original budget. One million dollars of this subsidy is for one-time appropriations in Fund 661.

Transit Operating Fund

The FY/20 approved budget for the Transit Department Operating Fund is \$56.6 million, an increase of \$4.8 million or 9.3% above the FY/19 original budget. Technical adjustments include \$228 thousand for overtime funding and one million in funding covers an FY/20 cost of living adjustment, increased health benefit's cost and the 2020 leap year. Repairs and maintenance increases by \$1.3 million and the fuel line item adds \$894 thousand in funding. In the transfer section, indirect overhead and PILOT combine for an increase of \$228 thousand. Risk assessments increase by \$267 thousand. Network, radio and telephone allocations combine to increase funding by \$61 thousand.

Funding of \$170 thousand is reduced as security and CNG maintenance contracts are decreased. CIP coming-on-line funding for the ART project change to diesel buses is approved to increase the department's appropriation by \$377 thousand. One-time funding of \$900 thousand is for ART signage.

For the FY/20 approved budget, the Transit Planning Grant Fund 663 receives a \$450 thousand transfer from the Transit Operating Fund.

The department's full-time equivalent count for FY/20 remains at 609 and includes 65 grant funded positions.

TRANSIT

(\$000's)	FY18 ACTUAL EXPENSES	FY19 ORIGINAL BUDGET	FY19 REVISED BUDGET	FY19 EST. ACTUAL EXPENSES	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM STRATEGY SUMMARY BY FUND:						
GENERAL FUND - 110						
TR-Gen Trsf to Transit Ops	25,256	25,402	25,402	26,302	29,903	4,501
OPERATING GRANTS FUND 265						
Project Program (265) - Transit	401	815	815	815	935	120
TRANSIT OPERATING FUND - 661						
TR-ABQ Rapid Transit	252	1,090	1,090	473	2,416	1,326
TR-ABQ Ride	29,262	29,753	29,753	32,049	32,240	2,487
TR-Facility Maintenance	2,217	2,711	2,711	2,524	2,615	(96)
TR-Paratransit Svcs	6,429	6,460	6,460	6,531	6,890	430
TR-Special Events Program	103	246	246	246	244	(2)
TR-Strategic Support	6,315	5,438	5,438	5,211	5,875	437
TR-Trsf to General Fund	5,302	5,618	5,618	5,618	5,846	228
TR-Trsf to TR Grants Fund	718	450	450	450	450	0
TOTAL TRANSIT OPERATING FUND - 661	50,599	51,766	51,766	53,101	56,576	4,810
TOTAL APPROPRIATIONS	76,256	77,983	77,983	80,218	87,414	9,431
Intradepartmental Adjustments	25,256	25,402	25,402	26,302	29,903	4,501
NET APPROPRIATIONS	51,000	52,581	52,581	53,916	57,511	4,930

REVENUE

For FY/20, total operating fund revenues are projected at \$56.1 million. With ridership trending downward, estimated transit fare revenue of \$3.5 million, decreases \$181 thousand, while the advertising revenue estimate increases by \$13 thousand from the original FY/19 budget. Inter-governmental sources account for \$7.2 million of the total, with the UNM/CNM MOU estimated at \$190 thousand. A \$15 million transfer from the Transportation Infrastructure Tax as well as \$29.9 million in a General Fund subsidy is included in total estimated revenues for the fund. Interfund transfers are not reflected in the table below.

Department Generated Fees For Services (\$000's)	FY18 ACTUAL REVENUES	FY19 ORIGINAL BUDGET	FY19 ESTIMATED ACTUAL	FY20 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating Shared/Contributions local Ope	7,363	7,724	7,189	7,189	(535)
661 - Transit Operating Transit Fares	3,552	3,717	3,455	3,537	(181)
661 - Transit Operating Transit-Advertising	393	270	477	283	13
661 - Transit Operating State Grants	190	190	190	190	-
661 - Transit Operating Property sales and recovery	14	0	0	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/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
<i>DESIRED COMMUNITY CONDITION - Integrated transportation options meet the public's needs.</i>					
ABQ Fixed Route Boardings (All Routes)	10,251,314	9,659,486	9,600,000	9,182,000	8,815,000
Rapid Ride Boardings - #766 Red Line (Dec 2004)	897,189	750,426	N/A	719,665	342,500
Rapid Ride Boardings - # 777 Green Line (Aug 2009)	729,275	655,222	N/A	623,116	299,000
Rapid Ride Boardings - #790 Blue Line (Jul 2007)	291,873	248,894	250,000	237,000	235,000
ART Boardings - Route to Uptown **	N/A	N/A	850,000	N/A	350,000
ART Boardings - Route to Tramway **	N/A	N/A	700,000	N/A	310,000
Revenue Miles (All Routes)	5,422,087	5,356,060	5,600,000	5,350,000	5,600,000

TRANSIT

Measure	Actual FY/17	Actual FY/18	Approved FY/19	Est. Actual FY/19	Approved FY/20
Revenue Hours (All Routes)	403,646	404,996	410,000	405,000	406,000
Boardings Per Revenue Hour (All Routes)	25.9	23.9	23.4	22.7	21.7
4th of July Fire Works Boardings (July Only)	5,691	12,922	12,000	12,878	12,000
# Rapid Ride Shelters	18	11	11	11	11
# Bus Stops With Shelters Except Rapid Ride and ARRA	191	192	192	191	192
# ARRA Shelters	414	414	419	417	418
# of Bus Stops With No Shelter	2,118	2,130	2,135	2,148	2,145
Total Para-Transit Passenger Boardings (Pax+Att+Comp.)	265,513	263,207	270,000	260,500	261,000
Para-Transit Vehicle Revenue Miles	2,103,277	2,142,818	2,230,000	2,100,000	2,200,000
Para-Transit Vehicle Revenue Hour	122,365	126,180	130,000	122,000	123,000
Para-Transit Passengers Per Revenue Hour	2.2	2.1	2.1	2.1	2.1
On-Time Arrival (Monthly Average) - Pick-up Time	88.0	90.6	89.0	89.4	89.0
On-Time Arrival (Monthly Average) - Appointment Time	86.6	90.5	89.0	89.8	89.0
Rider Trip Cancelations as a % of Total Para-Transit Trips	20.90%	23.40%	23.00%	24.70%	24.00%
Rider No Shows as a % of Total Para-Transit Trips	3.00%	3.30%	3.50%	3.10%	3.50%
311 Citizen Contact Center Calls - Transit	387,018	299,379	310,000	219,769	180,000
311 Citizen Contact Center Transit Calls as % of Total 311 Calls	39.6%	34.9%	36.0%	30.7%	25.0%

** No Service in FY/19, FY/20 reflects 6 months of service

PRIOR YEAR ACCOMPLISHMENTS

- Provided one free route and six free shuttles in support of the National Senior Games, June 14-25, 2019.
- Initiated the process of migrating the 3G cellular networks on the buses and on the staff cell phones away from Verizon Cellular, as they will stop providing this service in December, 2019, to a less expensive, faster 4G network with T-Mobile. This effort required replacing the 3G cellular devices with 4G devices in 58 staff cell phones and 250 vehicles.
- Completed expansion of the Central & Unser Transit Center in March 2019. The expansion doubled the number of buses that can serve the facility, increased the passenger waiting area, and added more shade structures, seating and landscaping. The expansion also included improved lighting, neon accent lights on the canopies, a new pair of drivers' restrooms, a lit ART station sign, ticket vending machines, an emergency phone, and screens with bus schedules and real-time bus location information.
- Started a permanent Adopt-a-Stop Program in February 2019 to get the community's assistance in keeping ABQ RIDE bus stops clean and inviting to promote ridership, community pride, and stewardship. Volunteers perform routine cleaning such as litter and graffiti removal at bus stops of their choosing. Currently, the volunteers have signed up to adopt twenty-five (25) bus stops.
- Coordinated with multiple City Departments and community organizations to provide and distribute 3,000 Summer Youth Passes good for 100 days of travel on city buses. This program was designed to provide and encourage the use of public transit resources for young people aged 9-25.
- Navajo Code Talkers inducted into Albuquerque's Wall of Fame at the Alvarado Transportation Center, the sixth such honoree since the inception of the Wall of Fame in 2013.
- Introduced Transit Equity Day (Monday, Feb 4, 2019), providing complimentary bus service all day to honor Rosa Parks and equitable transportation. Resulted in an 11% / ~3,000 increase in rides compared to an average Monday. Included strategic coordinated social media outreach on Facebook, Twitter, and Instagram. Total reach/impressions (between Friday and Monday evening) - 20,000+.
- On Earth Day, Monday, April 22, 2019, provided complimentary bus service all day. Collected direct feedback from 130 bus riders through an onboard survey and promotional t-shirt giveaway. Included strategic coordinated social media outreach on Facebook, Twitter, and Instagram. Total reach/impressions - 20,000+.

TRANSIT

- Received the first of eighteen 60 foot articulated, five door, clean-burning diesel New Flyer buses for the Albuquerque Rapid Transit Project.
- Initiated redevelopment of the Uptown Transit Center by creating and issuing a Request for Proposal (RFP) for a private developer to team with the City to create a mixed-used, transit-oriented development while preserving the center's function as a transit hub. The Selection Advisory Committee's recommendation of award will go to City Council for approval in FY/20 so that the Department can then negotiate a contract with the selected development team.

<i>PRIORITY OBJECTIVES</i>

GOAL 3: PUBLIC INFRASTRUCTURE - THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 3. Develop and formalize recruiting practices (hiring bonuses, referral incentives, longevity) for motor coach operators, including reviewing salary equity for driver positions within the City. Report to the Mayor and City Council by the end of the second quarter of FY/20.

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 an estimated \$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. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport revenue bonds and lodgers' tax bonds that financed the construction of the convention center, a municipal office building and the acquisition of another office building. 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, 2019 is \$371.101 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, 2019, the 4% statutory limit is \$546.641 million with outstanding general purpose debt of \$329.143 million. This leaves \$217.49 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 and \$6.975 million on June 30, 2018. Also, this year the City issued the remaining authorization of \$26.650 million on April 3, 2019 and \$7.150 million on June 29, 2019.

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 Golf 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 budget, original budget and actuals. 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 the City and those agencies.

Individual fund tables that support these financial consolidations are located in the budget highlights by fund section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED BUDGET FY20
(\$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	157,053	0	157,053	87,895	0	0	69,158	0	0
GROSS RECEIPTS	202,870	0	202,870	202,870	0	0	0	0	0
OTHER	43,596	0	43,596	27,179	16,417	0	0	0	0
TOTAL TAXES	403,519	0	403,519	317,944	16,417	0	69,158	0	0
LICENSES & PERMITS									
	16,650	0	16,650	13,593	3,057	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	17,000	0	17,000	0	670	16,054	0	276	0
COUNTY	7,866	0	7,866	252	0	102	0	7,309	204
STATE SHARED REVENUE									
GROSS RECEIPTS	210,901	0	210,901	210,901	0	0	0	0	0
OTHER SHARED REVENUE	12,350	0	12,350	4,634	7,228	428	0	0	60
STATE GRANTS	16,903	0	16,903	0	16,713	0	0	190	0
TOTAL STATE SHARED	240,154	0	240,154	215,535	7,228	17,141	0	190	60
TOTAL INTERGOVERNMENTAL	265,020	0	265,020	215,787	7,898	33,297	0	7,775	264
CHARGES FOR SERVICES									
	33,627	0	33,627	26,025	7,395	0	0	28	178
FINES AND FORFEITS									
	945	0	945	205	0	0	0	740	0
MISCELLANEOUS									
	15,651	0	15,651	4,523	4,536	0	1,575	4,670	347
ENTERPRISE REVENUES									
AVIATION	65,831	0	65,831	0	0	0	0	65,831	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	72,117	0	72,117	0	0	0	0	72,117	0
TRANSIT	3,774	0	3,774	0	0	0	0	3,774	0
GOLF	3,741	0	3,741	0	0	0	0	3,741	0
TOTAL ENTERPRISE	150,716	0	150,716	0	0	0	0	150,716	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	151,505	0	151,505	209	0	0	0	0	151,296
ADMINISTRATIVE O/H	15,461	(15,733)	31,194	31,194	0	0	0	0	0
TRANSFERS	15,504	(73,681)	89,185	2,349	10,457	6,000	23,235	47,144	0
PILOT	59	(2,153)	2,212	2,212	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE	182,529	(91,567)	274,096	35,964	10,457	6,000	23,235	47,144	151,296
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	1,068,658	(91,567)	1,160,225	614,041	49,760	39,297	93,968	211,073	152,086
ADJUSTMENTS TO FUNDS	168,149	0	168,149	80,350	1,093	0	69,187	24,206	(6,688)
	(129,063)	0	(129,063)	(52,835)	(1,505)	0	(72,308)	(2,915)	500
GRAND TOTAL	1,107,743	(91,567)	1,199,310	641,556	49,348	39,297	90,847	232,364	145,896

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED BUDGET FY/20
(\$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	12,512	0	12,512	12,479	0	33	0	0	0
AV-Aviation Department	79,904	(2,438)	82,342	0	0	0	0	82,342	0
CA-Chief Administrative Office	2,094	0	2,094	2,094	0	0	0	0	0
City Support Department	100,103	(25,980)	126,083	35,529	0	0	90,554	0	0
CP-Civilian Police OS Dept	1,027	0	1,027	1,027	0	0	0	0	0
CL-Council Services	5,121	0	5,121	5,121	0	0	0	0	0
CS-Cultural Services Dept	44,690	(3)	44,693	41,337	3,283	73	0	0	0
ED-Economic Development Dept	6,000	0	6,000	6,000	0	0	0	0	0
EH-Environmental Health Dept	8,693	(417)	9,110	3,476	3,573	2,061	0	0	0
FC-Family Community Svcs Dept	80,224	(1,264)	81,488	48,811	0	27,924	0	4,753	0
FA-Finance and Admin Svc Dept	70,725	(10,384)	81,109	10,016	22,161	0	0	0	48,932
FD-Fire Department	97,848	(318)	98,166	92,870	2,145	2,858	293	0	0
HR-Human Resources Department	90,799	(86)	90,885	3,643	0	0	0	0	87,242
LG-Legal Department	6,349	0	6,349	6,349	0	0	0	0	0
MA-Mayor's Office Department	1,070	0	1,070	1,070	0	0	0	0	0
MD-Municipal Development Dept	61,456	(6,086)	67,542	49,915	9,644	0	0	7,983	0
IA-Internal Audit Department	976	0	976	976	0	0	0	0	0
IG-Office of Inspector GenDept	505	0	505	505	0	0	0	0	0
CC-Office of the City Clerk DP	2,656	0	2,656	2,656	0	0	0	0	0
PR-Parks and Recreation Dept	42,533	(1,723)	44,256	38,856	0	254	0	5,146	0
PL-Planning Department	17,069	(285)	17,354	17,354	0	0	0	0	0
PD-Police Department	209,848	(209)	210,057	205,348	670	4,039	0	0	0
SA-Senior Affairs Department	18,149	(855)	19,004	10,109	7,872	1,023	0	0	0
SW-Solid Waste Department	71,658	(5,844)	77,502	0	0	97	0	77,405	0
TI-Technology and Innovation	24,183	(1,653)	25,836	16,112	0	0	0	0	9,724
TR-Transit	51,551	(35,863)	87,414	29,903	0	935	0	56,576	0
Totals	1,107,743	(93,408)	1,201,151	641,556	49,348	39,297	90,847	234,205	145,898
Enterprise Interfund Debt Service	0	1,841	(1,841)	0	0	0	0	(1,841)	0
Grand Total	1,107,743	(91,567)	1,199,310	641,556	49,348	39,297	90,847	232,364	145,898

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, APPROVED BUDGET FY/20
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	COMBINED TOTAL	GENERAL FUND	FUNDS IN GENERAL APPROPRIATIONS	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	80,843	594,270	579,515	(42,270)	(52,835)	(80,350)	494
210 - Fire Fund	701	2,383	1,852	(293)	0	238	939
220 - Lodgers Tax Fund	1,150	13,682	5,945	(7,253)	(398)	86	1,236
221 - Hospitality Tax Fund	312	2,737	1,264	(1,199)	(331)	(57)	255
225 - Cultural And Recreational Proj	1	783	783	0	0	0	1
235 - Albuquerque Bio Park Fund	847	2,500	2,500	0	0	0	847
242 - Air Quality Fund	3,403	3,057	3,267	(306)	0	(516)	2,887
243 - Heart Ordinance Fund	(0)	0	0	0	0	0	0
250 - Senior Services Provider	777	7,550	7,433	(63)	0	54	831
280 - Law Enforcement Protection	443	670	570	(100)	0	0	443
282 - Gas Tax Road Fund	80	4,850	6,006	1,081	0	(75)	5
290 - City/County Bldg Ops Fund	1,030	1,091	3,304	2,166	(250)	(297)	733
730 - Vehicle/Equipment Replacement	767	0	6,500	6,500	(526)	(526)	240
Special Funds Included in General Appropriation Subtotal	9,509	39,303	39,424	533	(1,505)	(1,093)	8,416
205 - Community Development Fund	1,403	4,574	4,477	(97)	0	0	1,403
265 - Operating Grants	2,024	28,723	33,964	5,241	0	0	2,024
Special Funds Excluded in General Appropriation Subtotal	3,427	33,297	38,441	5,144	0	0	3,427
405 - Sales Tax Refunding Debt Svc	14,943	728	22,394	22,942	(15,488)	(14,212)	731
410 - Fire Debt Service Fund	8	0	293	293	0	0	8
415 - GO Bond Int And Sinking Fund	65,680	70,005	68,160	0	(56,820)	(54,975)	10,705
Non-Enterprise Debt Service Subtotal	80,632	70,733	90,847	23,235	(72,308)	(69,187)	11,445
611 - Aviation Operating	42,086	66,567	77,485	(2,438)	0	(13,356)	28,730
615 - Aviation Debt Svc	9,304	0	2,419	0	(2,140)	(4,559)	4,745
641 - Parking Facilities Operating	1,666	4,271	4,135	(573)	0	(437)	1,229
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	13,293	72,437	67,566	(5,556)	0	(685)	12,608
655 - Refuse Disposal Debt Svc	4,885	5	3,998	0	0	(3,993)	892
661 - Transit Operating	505	26,193	50,730	24,057	0	(480)	25
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	2,510	3,884	3,123	(815)	0	(54)	2,456
675 - Apartments Debt Svc Fund	1,873	0	815	815	0	0	1,873
681 - Golf Operating	138	3,812	4,793	1,015	0	34	172
685 - Golf Debt Svc	47	0	0	0	0	0	47
691 - Sports Stadium Operating	277	1,800	1,224	(502)	0	74	351
695 - Sports Stadium Debt Svc	752	0	1,001	1,026	(775)	(750)	2
Enterprise Funds Subtotal	77,356	178,969	217,289	17,029	(2,915)	(24,206)	53,150
705 - Risk Management Fund	(12,275)	39,332	36,783	(983)	500	2,066	(10,209)
710 - Group Self-Insurance Fund	0	84,017	78,098	0	0	5,919	5,919
715 - Supplies Inventory Management	453	634	730	(329)	0	(425)	28
725 - Fleet Management	(306)	12,018	10,983	(620)	0	415	109
735 - Employee Insurance	2,196	6,181	7,562	(86)	0	(1,467)	729
745 - Communications Fund	53	9,904	8,071	(1,653)	0	180	233
Internal Service Subtotal	(9,879)	152,086	142,227	(3,671)	500	6,688	(3,191)
Total All Funds	241,889	1,068,658	1,107,743	0	(129,063)	(168,149)	73,740

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUAL 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	156,718	0	156,718	86,374	0	0	70,344	0	0
GROSS RECEIPTS	185,650	0	185,650	185,650	0	0	0	0	0
OTHER	43,250	0	43,250	27,234	16,016	0	0	0	0
TOTAL TAXES	385,618	0	385,618	299,258	16,016	0	70,344	0	0
LICENSES & PERMITS	15,326	0	15,326	12,241	3,085	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	20,886	0	20,886	0	850	19,760	0	276	0
COUNTY	8,021	0	8,021	534	0	35	0	7,297	156
STATE SHARED REVENUE									
GROSS RECEIPTS	204,908	0	204,908	204,908	0	0	0	0	0
OTHER SHARED REVENUE	12,175	0	12,175	4,419	7,012	684	0	0	60
STATE GRANTS	13,816	0	13,816	0	0	13,626	0	190	0
TOTAL STATE SHARED	230,899	0	230,899	209,327	7,012	14,310	0	190	60
TOTAL INTERGOVERNMENTAL	259,806	0	259,806	209,861	7,861	34,105	0	7,763	216
CHARGES FOR SERVICES	31,408	0	31,408	24,209	6,940	0	0	5	253
FINES AND FORFEITS	1,126	0	1,126	295	0	0	0	831	0
MISCELLANEOUS	16,986	0	16,986	4,257	4,081	0	1,313	6,036	1,299
ENTERPRISE REVENUES									
AVIATION	69,128	0	69,128	0	0	0	0	69,128	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,886	0	1,886	0	0	0	0	1,886	0
PARKING FACILITIES	3,974	0	3,974	0	0	0	0	3,974	0
REFUSE DISPOSAL	72,043	0	72,043	0	0	0	0	72,043	0
TRANSIT	3,919	0	3,919	0	0	0	0	3,919	0
GOLF	3,323	0	3,323	0	0	0	0	3,323	0
TOTAL ENTERPRISE	154,273	0	154,273	0	0	0	0	154,273	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	122,342	0	122,342	205	0	0	0	10	122,127
ADMINISTRATIVE O/H	15,580	(15,077)	30,657	30,657	0	0	0	0	0
TRANSFERS	15,130	(66,251)	81,381	3,243	4,530	6,500	24,064	43,044	0
PILOT	20	(2,126)	2,146	2,146	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERV	153,072	(83,454)	236,526	36,251	4,530	6,500	24,064	43,054	122,127
TOTAL CURRENT RESOURCES	1,017,615	(83,454)	1,101,069	586,372	42,514	40,605	95,721	211,962	123,895
APPROPRIATED FUND BALANCE	116,861	0	116,861	55,005	1,461	0	61,889	(1,379)	(114)
ADJUSTMENTS TO FUNDS	(116,717)	0	(116,717)	(47,524)	(776)	0	(65,977)	(2,940)	500
GRAND TOTAL	1,017,759	(83,454)	1,101,213	593,853	43,198	40,605	91,633	207,643	124,281

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUAL 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
AW-Animal Welfare Department	11,759	(5)	11,764	11,685	79	0	0	0	0
AV-Aviation Department	64,127	(4,929)	69,056	0	0	0	0	69,056	0
CA-Chief Administrative Office	2,117	0	2,117	2,117	0	0	0	0	0
City Support Department	99,651	(21,185)	120,836	29,305	0	0	91,531	0	0
CP-Civilian Police OS Dept	1,120	0	1,120	1,120	0	0	0	0	0
CL-Council Services	4,622	0	4,622	4,622	0	0	0	0	0
CS-Cultural Services Dept	42,380	(3)	42,383	39,576	2,733	74	0	0	0
ED-Economic Development Dept	5,599	0	5,599	5,599	0	0	0	0	0
EH-Environmental Health Dept	7,825	(467)	8,292	3,129	3,221	1,942	0	0	0
FC-Family Community Svcs Dept	69,973	(1,264)	71,237	39,296	0	27,378	0	4,563	0
FA-Finance and Admin Svc Dept	62,431	(11,462)	73,893	9,156	17,540	0	0	0	47,197
FD-Fire Department	89,202	(152)	89,354	85,603	2,378	1,271	102	0	0
HR-Human Resources Department	70,460	(84)	70,544	2,798	0	0	0	0	67,746
LG-Legal Department	6,118	0	6,118	6,118	0	0	0	0	0
MA-Mayor's Office Department	1,027	0	1,027	1,027	0	0	0	0	0
MD-Municipal Development Dept	55,877	(5,853)	61,730	45,149	9,144	0	0	7,437	0
IA-Internal Audit Department	907	0	907	907	0	0	0	0	0
IG-Office of Inspector GenDept	322	0	322	322	0	0	0	0	0
C-C-Office of the City Clerk DP	2,126	0	2,126	2,126	0	0	0	0	0
PR-Parks and Recreation Dept	38,896	(2,241)	41,137	35,794	0	131	0	5,212	0
PL-Planning Department	16,967	0	16,967	16,967	0	0	0	0	0
PD-Police Department	208,261	(420)	208,681	199,658	1,076	7,947	0	0	0
SA-Senior Affairs Department	17,533	(764)	18,297	10,298	7,028	971	0	0	0
SW-Solid Waste Department	67,380	(5,429)	72,809	0	0	76	0	72,733	0
TI-Technology and Innovation	22,842	(1,674)	24,516	15,179	0	0	0	0	9,338
TR-Transit	48,237	(31,981)	80,218	26,302	0	815	0	53,101	0
Totals	1,017,759	(87,913)	1,105,672	593,853	43,198	40,605	91,633	212,102	124,281
Enterprise Interfund Debt Service	0	4,459	(4,459)	0	0	0	0	(4,459)	0
Grand Total	1,017,759	(83,454)	1,101,213	593,853	43,198	40,605	91,633	207,643	124,281

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUAL FY/19
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	54,637	566,390	540,260	(33,611)	(47,524)	(55,005)	(368)
210 - Fire Fund	691	2,389	2,276	(102)	0	11	701
220 - Lodgers Tax Fund	1,996	13,348	6,033	(8,161)	0	(846)	1,150
221 - Hospitality Tax Fund	488	2,670	1,315	(1,531)	0	(176)	312
225 - Cultural And Recreational Proj	(40)	274	233	0	0	41	1
235 - Albuquerque Bio Park Fund	847	2,500	2,500	0	0	0	847
242 - Air Quality Fund	3,549	3,075	2,885	(336)	0	(146)	3,403
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	0
250 - Senior Services Provider	364	7,071	6,655	3	0	418	782
280 - Law Enforcement Protection	669	850	976	(100)	0	(226)	443
282 - Gas Tax Road Fund	5	4,641	5,763	1,196	0	74	80
290 - City/County Bldg Ops Fund	866	1,088	3,047	2,124	(250)	(85)	780
730 - Vehicle/Equipment Replacement	767	0	500	500	(526)	(526)	240
Special Funds Included in General Appropriation Subtotal	10,199	37,984	32,256	(6,412)	(776)	(1,461)	8,738
205 - Community Development Fund	1,403	4,090	3,988	(102)	0	0	1,403
265 - Operating Grants	2,024	30,015	35,578	5,563	0	0	2,024
Special Funds Excluded in General Appropriation Subtotal	3,427	34,105	39,566	5,461	0	0	3,427
405 - Sales Tax Refunding Debt Svc	13,309	967	23,295	23,962	(14,057)	(12,422)	887
410 - Fire Debt Service Fund	8	1	102	102	0	1	8
415 - GO Bond Int And Sinking Fund	63,228	70,689	68,236	0	(51,920)	(49,468)	13,760
Non-Enterprise Debt Service Subtotal	76,544	71,657	91,633	24,064	(65,977)	(61,889)	14,655
611 - Aviation Operating	30,977	70,295	54,258	(4,929)	0	11,108	42,086
615 - Aviation Debt Svc	16,423	127	9,869	2,624	(2,190)	(9,308)	7,114
641 - Parking Facilities Operating	1,103	5,030	3,864	(603)	0	563	1,666
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	13,416	72,610	67,308	(5,425)	0	(123)	13,293
655 - Refuse Disposal Debt Svc	4,813	72	0	0	0	72	4,885
661 - Transit Operating	54	25,996	47,483	20,684	0	(803)	(749)
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	2,090	4,165	2,931	(814)	0	420	2,510
675 - Apartments Debt Svc Fund	1,877	0	818	814	0	(4)	1,873
681 - Golf Operating	76	3,396	4,854	1,520	0	61	138
685 - Golf Debt Svc	46	1	0	0	0	1	47
691 - Sports Stadium Operating	143	1,885	885	(866)	0	134	277
695 - Sports Stadium Debt Svc	745	7	1,021	1,021	(750)	(743)	2
Enterprise Funds Subtotal	71,782	183,584	193,291	14,026	(2,940)	1,379	73,162
705 - Risk Management Fund	(14,656)	37,005	34,269	(855)	500	2,381	(12,275)
715 - Supplies Inventory Management	872	585	712	(292)	0	(419)	453
725 - Fleet Management	81	12,029	11,793	(623)	0	(387)	(306)
735 - Employee Insurance	3,164	65,432	66,316	(84)	0	(968)	2,196
745 - Communications Fund	546	8,844	7,664	(1,674)	0	(493)	53
Internal Service Subtotal	(9,993)	123,895	120,753	(3,528)	500	114	(9,879)
Total All Funds	206,597	1,017,615	1,017,759	0	(116,717)	(116,861)	89,736

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET 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	156,144	0	156,144	85,800	0	0	70,344	0	0
GROSS RECEIPTS	185,288	0	185,288	185,288	0	0	0	0	0
OTHER	43,494	0	43,494	27,234	16,260	0	0	0	0
TOTAL TAXES	384,926	0	384,926	298,322	16,260	0	70,344	0	0
LICENSES & PERMITS									
15,279	0	0	15,279	12,241	3,038	0	0	0	0
INTERGOVERNMENTAL REVENUES									
FEDERAL GRANTS	20,655	0	20,655	0	620	19,760	0	275	0
COUNTY	8,328	0	8,328	305	0	35	0	7,832	156
STATE SHARED REVENUE									
GROSS RECEIPTS	204,361	0	204,361	204,361	0	0	0	0	0
OTHER SHARED REVENUE	12,479	0	12,479	4,648	7,087	684	0	0	60
STATE GRANTS	13,816	0	13,816	0	0	13,626	0	190	0
TOTAL STATE SHARED	230,656	0	230,656	209,009	7,087	14,310	0	190	60
TOTAL INTERGOVERNMENTAL	259,639	0	259,639	209,314	7,707	34,105	0	8,297	216
CHARGES FOR SERVICES									
30,966	0	0	30,966	23,889	6,939	0	0	28	110
FINES AND FORFEITS									
1,035	0	0	1,035	295	0	0	0	740	0
MISCELLANEOUS									
14,280	0	0	14,280	4,242	4,046	0	849	4,801	342
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	121,164	0	121,164	205	0	0	0	0	120,959
ADMINISTRATIVE O/H	15,605	(15,077)	30,682	30,682	0	0	0	0	0
TRANSFERS	14,943	(65,236)	80,179	3,243	4,415	6,500	24,064	41,957	0
PILOT	0	(2,126)	2,126	2,126	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE	151,712	(82,439)	234,151	36,256	4,415	6,500	24,064	41,957	120,959
TOTAL CURRENT RESOURCES									
APPROPRIATED FUND BALANCE	1,006,791	(82,439)	1,089,230	584,559	42,405	40,605	95,257	204,778	121,626
ADJUSTMENTS TO FUNDS	128,537	0	128,537	56,184	2,077	0	62,354	6,607	1,315
	(116,752)	0	(116,752)	(47,524)	(811)	0	(65,977)	(2,940)	500
GRAND TOTAL	1,018,576	(82,439)	1,101,015	593,219	43,671	40,605	91,634	208,445	123,441

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED 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	11,729	(5)	11,734	11,655	79	0	0	0	0
AV-Aviation Department	66,460	(4,929)	71,389	0	0	0	0	71,389	0
CA-Chief Administrative Office	2,118	0	2,118	2,118	0	0	0	0	0
City Support Department	99,265	(21,185)	120,450	28,918	0	0	91,532	0	0
CP-Civilian Police OS Dept	1,158	0	1,158	1,158	0	0	0	0	0
CL-Council Services	4,653	0	4,653	4,653	0	0	0	0	0
CS-Cultural Services Dept	42,501	(3)	42,504	39,656	2,774	74	0	0	0
ED-Economic Development Dept	5,358	0	5,358	5,358	0	0	0	0	0
EH-Environmental Health Dept	8,010	(467)	8,477	3,153	3,382	1,942	0	0	0
FC-Family Community Svcs Dept	71,947	(1,264)	73,211	41,274	0	27,378	0	4,559	0
FA-Finance and Admin Svc Dept	62,056	(11,462)	73,518	9,531	17,255	0	0	0	46,732
FD-Fire Department	87,718	(152)	87,870	84,119	2,378	1,271	102	0	0
TI-Technology and Innovation	22,597	(1,674)	24,271	15,295	0	0	0	0	8,976
HR-Human Resources Department	70,448	(84)	70,532	2,799	0	0	0	0	67,733
LG-Legal Department	6,353	0	6,353	6,353	0	0	0	0	0
MA-Mayor's Office Department	1,027	0	1,027	1,027	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	382	0	382	382	0	0	0	0	0
CC-Office of the City Clerk DP	2,568	0	2,568	2,568	0	0	0	0	0
PR-Parks and Recreation Dept	38,924	(2,241)	41,165	36,016	0	131	0	5,018	0
PL-Planning Department	17,294	0	17,294	17,294	0	0	0	0	0
PD-Police Department	207,385	(420)	207,805	199,238	620	7,947	0	0	0
SA-Senior Affairs Department	18,402	(764)	19,166	10,471	7,724	971	0	0	0
SW-Solid Waste Department	67,541	(5,429)	72,970	0	0	76	0	72,894	0
TR-Transit	46,902	(31,081)	77,983	25,402	0	815	0	51,766	0
Totals	1,018,576	(86,898)	1,105,474	593,219	43,671	40,605	91,634	212,904	123,441
Enterprise Interfund Debt Service	0	4,459	(4,459)	0	0	0	0	(4,459)	0
Grand Total	1,018,576	(82,439)	1,101,015	593,219	43,671	40,605	91,634	208,445	123,441

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY/19
(\$000 s)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	54,637	564,577	540,641	(32,596)	(47,524)	(56,184)	(1,547)
210 - Fire Fund	691	2,242	2,276	(102)	0	(136)	555
220 - Lodgers Tax Fund	1,996	13,541	5,795	(8,161)	(238)	(653)	1,343
221 - Hospitality Tax Fund	488	2,721	1,268	(1,531)	(47)	(125)	363
225 - Cultural And Recreational Proj	(40)	274	274	0	0	0	(40)
235 - Albuquerque Bio Park Fund	847	2,500	2,500	0	0	0	847
242 - Air Quality Fund	3,549	3,021	3,046	(336)	0	(361)	3,188
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	(0)
250 - Senior Services Provider	364	7,070	7,351	(100)	0	(278)	86
280 - Law Enforcement Protection	669	620	520	(100)	0	0	669
282 - Gas Tax Road Fund	5	4,850	5,908	1,081	0	23	28
290 - City/County Bldg Ops Fund	866	1,072	3,217	2,124	0	(21)	845
730 - Vehicle/Equipment Replacement	767	0	500	500	(526)	(526)	240
Special Funds Included in General Appropriation Subtotal	10,199	37,990	32,729	(6,527)	(811)	(2,077)	8,122
205 - Community Development Fund	1,403	4,090	3,988	(102)	0	0	1,403
265 - Operating Grants	2,024	30,015	35,578	5,563	0	0	2,024
Special Funds Excluded in General Appropriation Subtotal	3,427	34,105	39,566	5,461	0	0	3,427
405 - Sales Tax Refunding Debt Svc	13,309	25	23,295	23,962	(14,057)	(13,365)	(56)
410 - Fire Debt Service Fund	8	0	102	102	0	0	8
415 - GO Bond Int And Sinking Fund	63,228	71,168	68,237	0	(51,920)	(48,989)	14,239
Non-Enterprise Debt Service Subtotal	76,544	71,193	91,634	24,064	(65,977)	(62,354)	14,190
611 - Aviation Operating	30,977	65,649	56,591	(4,929)	0	4,129	35,106
615 - Aviation Debt Svc	16,423	0	9,869	2,624	(2,190)	(9,435)	6,988
641 - Parking Facilities Operating	1,103	4,271	3,694	(603)	0	(26)	1,077
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	13,416	71,134	67,469	(5,425)	0	(1,760)	11,656
655 - Refuse Disposal Debt Svc	4,813	5	0	0	0	5	4,818
661 - Transit Operating	54	26,385	46,148	19,784	0	21	75
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	2,090	4,165	2,931	(814)	0	420	2,510
675 - Apartments Debt Svc Fund	1,877	0	814	814	0	0	1,877
681 - Golf Operating	76	3,891	4,660	1,520	0	751	827
685 - Golf Debt Svc	46	0	0	0	0	0	46
691 - Sports Stadium Operating	143	1,800	896	(866)	0	38	181
695 - Sports Stadium Debt Svc	745	0	1,021	1,021	(750)	(750)	(5)
Enterprise Funds Subtotal	71,782	177,300	194,093	13,126	(2,940)	(6,607)	65,175
705 - Risk Management Fund	(14,656)	36,086	34,976	(855)	500	755	(13,901)
715 - Supplies Inventory Management	872	634	751	(292)	0	(409)	463
725 - Fleet Management	81	10,790	10,581	(623)	0	(414)	(333)
735 - Employee Insurance	3,164	65,290	66,303	(84)	0	(1,097)	2,067
745 - Communications Fund	546	8,826	7,302	(1,674)	0	(150)	396
Internal Service Subtotal	(9,993)	121,626	119,913	(3,528)	500	(1,315)	(11,308)
Total All Funds	206,597	1,006,791	1,018,576	0	(116,752)	(128,537)	78,060

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL BUDGET 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	152,356	0	152,356	84,885	0	0	67,471	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	379,796	0	379,796	296,065	16,260	0	67,471	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									
GROSS RECEIPTS	203,111	0	203,111	203,111	0	0	0	0	0
OTHER SHARED REVENUE	12,477	0	12,477	4,646	7,087	684	0	0	60
STATE GRANTS	13,816	0	13,816	0	0	13,626	0	190	0
TOTAL STATE SHARED	229,404	0	229,404	207,757	7,087	14,310	0	190	60
TOTAL INTERGOVERNMENTAL	258,789	0	258,789	208,039	8,207	34,105	0	8,222	216
CHARGES FOR SERVICES	32,153	0	32,153	25,076	6,939	0	0	28	110
FINES AND FORFEITS	1,035	0	1,035	295	0	0	0	740	0
MISCELLANEOUS	17,380	0	17,380	4,469	4,046	0	3,722	4,801	342
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 INTERFUND/INTERNAL SERVICE	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	117,136	0	117,136	44,257	2,035	0	64,387	5,685	772
ADJUSTMENTS TO FUNDS	(124,274)	0	(124,274)	(60,136)	(1,290)	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 - ORIGINAL BUDGET 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
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
C-C-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 - ORIGINAL BUDGET FY/19
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	44,775	562,307	525,345	(31,083)	(50,136)	(44,257)	518
210 - Fire Fund	691	2,242	2,276	(102)	0	(136)	555
220 - Lodgers Tax Fund	1,996	13,541	5,316	(8,161)	(717)	(653)	1,343
221 - Hospitality Tax Fund	488	2,721	1,268	(1,531)	(47)	(125)	363
225 - Cultural And Recreational Proj	(40)	274	274	0	0	0	(40)
235 - Albuquerque Bio Park Fund	847	2,500	2,500	0	0	0	847
242 - Air Quality Fund	3,549	3,021	3,032	(336)	0	(347)	3,202
243 - Heart Ordinance Fund	(0)	79	74	(5)	0	0	(0)
250 - Senior Services Provider	364	7,070	7,323	3	0	(250)	114
280 - Law Enforcement Protection	669	1,120	858	(262)	0	0	669
282 - Gas Tax Road Fund	5	4,850	5,908	1,081	0	23	28
290 - City/County Bldg Ops Fund	866	1,072	3,217	2,124	0	(21)	845
730 - Vehicle/Equipment Replacement	767	0	500	500	(526)	(526)	240
Special Funds Included in General Appropriation Subtotal	10,199	38,490	32,546	(6,689)	(1,290)	(2,035)	8,164
205 - Community Development Fund	1,403	4,090	3,988	(102)	0	0	1,403
265 - Operating Grants	2,024	30,015	35,578	5,563	0	0	2,024
Special Funds Excluded in General Appropriation Subtotal	3,427	34,105	39,566	5,461	0	0	3,427
405 - Sales Tax Refunding Debt Svc	13,309	25	20,716	23,271	(15,638)	(13,058)	251
410 - Fire Debt Service Fund	8	0	102	102	0	0	8
415 - GO Bond Int And Sinking Fund	63,228	71,168	67,727	0	(54,770)	(51,329)	11,899
Non-Enterprise Debt Service Subtotal	76,544	71,193	88,545	23,373	(70,408)	(64,387)	12,157
611 - Aviation Operating	30,977	65,574	56,050	(4,909)	0	4,615	35,592
615 - Aviation Debt Svc	16,423	0	9,869	2,624	(2,190)	(9,435)	6,988
641 - Parking Facilities Operating	1,103	4,271	3,694	(603)	0	(26)	1,077
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	13,416	71,134	66,292	(5,405)	0	(563)	12,853
655 - Refuse Disposal Debt Svc	4,813	5	0	0	0	5	4,818
661 - Transit Operating	54	26,385	46,148	19,784	0	21	75
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	2,090	4,165	2,992	(814)	0	359	2,449
675 - Apartments Debt Svc Fund	1,877	0	814	814	0	0	1,877
681 - Golf Operating	76	3,891	4,660	820	0	51	127
685 - Golf Debt Svc	46	0	0	0	0	0	46
691 - Sports Stadium Operating	143	1,800	896	(866)	0	38	181
695 - Sports Stadium Debt Svc	745	0	1,021	1,021	(750)	(750)	(5)
Enterprise Funds Subtotal	71,782	177,225	192,436	12,466	(2,940)	(5,685)	66,097
705 - Risk Management Fund	(14,656)	36,086	34,724	(855)	500	1,007	(13,649)
715 - Supplies Inventory Management	872	634	699	(292)	0	(357)	515
725 - Fleet Management	81	10,692	10,401	(623)	0	(332)	(251)
735 - Employee Insurance	3,164	65,290	66,152	(84)	0	(946)	2,218
745 - Communications Fund	546	8,826	7,296	(1,674)	0	(144)	402
Internal Service Subtotal	(9,993)	121,528	119,272	(3,528)	500	(772)	(10,765)
Total All Funds	196,735	1,004,848	997,710	0	(124,274)	(117,136)	79,599

COMBINED REVENUES BY FUND GROUP AND SOURCE - ACTUALS 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	149,022	0	149,022	83,268	0	0	65,754	0	0
GROSS RECEIPTS	134,477	0	134,477	134,477	0	0	0	0	0
OTHER	42,099	0	42,099	26,412	15,687	0	0	0	0
TOTAL TAXES	325,598	0	325,598	244,157	15,687	0	65,754	0	0
LICENSES & PERMITS									
FEDERAL GRANTS	14,637	0	14,637	11,544	3,093	0	0	0	0
COUNTY	10,121	0	10,121	0	1,330	8,589	0	202	0
STATE SHARED REVENUE	8,286	0	8,286	282	0	401	0	7,471	133
GROSS RECEIPTS	203,771	0	203,771	203,771	0	0	0	0	0
OTHER SHARED REVENUE	11,818	0	11,818	4,471	7,049	241	0	0	57
STATE GRANTS	12,230	0	12,230	0	0	12,040	0	190	0
TOTAL STATE SHARED	227,820	0	227,820	208,243	7,049	12,282	0	190	57
TOTAL INTERGOVERNMENTAL	246,227	0	246,227	208,525	8,379	21,272	0	7,863	190
CHARGES FOR SERVICES									
FINES AND FORFEITS	31,431	0	31,431	24,160	6,806	0	0	377	87
MISCELLANEOUS	1,035	0	1,035	280	0	0	0	755	0
ENTERPRISE REVENUES	23,381	0	23,381	3,157	3,964	642	9,239	5,258	1,121
AVIATION	68,934	0	68,934	0	0	0	0	68,934	0
APARTMENTS	0	0	0	0	0	0	0	0	0
STADIUM	1,867	0	1,867	0	0	0	0	1,867	0
PARKING FACILITIES	3,772	0	3,772	0	0	0	0	3,772	0
REFUSE DISPOSAL	71,983	0	71,983	0	0	0	0	71,983	0
TRANSIT	3,876	0	3,876	0	0	0	0	3,876	0
GOLF	3,880	0	3,880	0	0	0	0	3,880	0
TOTAL ENTERPRISE	154,313	0	154,313	0	0	0	0	154,313	0
INTERFUND/INTERNAL SERVICE									
INTERNAL SERVICE	115,836	0	115,836	205	0	0	0	12	115,619
ADMINISTRATIVE OH	12,812	(13,729)	26,542	26,542	0	0	0	0	0
TRANSFERS	15,203	(58,230)	73,432	3,679	2,866	5,516	20,472	40,900	0
PILOT	14	(1,891)	1,904	1,904	0	0	0	0	0
TOTAL INTERFUND SERV	143,865	(73,849)	217,714	32,330	2,866	5,516	20,472	40,912	115,619
TOTAL CURRENT RESOURCES	940,487	(73,849)	1,014,337	524,153	40,795	27,430	95,464	209,477	117,017
APPROPRIATED FUND BALANCE	116,917	0	116,917	49,633	466	(2,643)	64,181	1,025	4,255
ADJUSTMENTS TO FUNDS	(127,299)	0	(127,299)	(47,100)	(430)	0	(63,647)	(11,796)	(4,326)
GRAND TOTAL	930,106	(73,849)	1,003,955	526,687	40,831	24,787	95,999	198,707	116,946

COMBINED APPROPRIATIONS BY FUND, GROUP AND DEPARTMENT - ACTUALS 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
AW-Animal Welfare Department	10,715	(5)	10,720	10,613	102	5	0	0	0
AV-Aviation Department	57,308	(12,134)	69,442	0	0	0	0	69,442	0
CA-Chief Administrative Office	1,677	0	1,677	1,625	0	52	0	0	0
City Support Department	103,817	(16,996)	120,812	24,915	0	0	95,898	0	0
CP-Civilian Police OS Dept	733	0	733	733	0	0	0	0	0
CL-Council Services	3,887	0	3,887	3,887	0	0	0	0	0
CS-Cultural Services Dept	39,929	0	39,929	37,643	2,213	72	0	0	0
ED-Economic Development Dept	3,879	0	3,879	3,879	0	0	0	0	0
EH-Environmental Health Dept	7,283	(305)	7,588	2,987	2,743	1,857	0	0	0
FC-Family Community Svcs Dept	57,299	(1,194)	58,493	37,480	0	17,416	0	3,596	0
FA-Finance and Admin Svc Dept	66,191	(10,292)	76,483	11,454	16,088	4	0	0	48,937
FD-Fire Department	80,691	(103)	80,793	77,664	3,000	28	101	0	0
HR-Human Resources Department	61,686	(80)	61,766	2,564	0	0	0	0	59,202
LG-Legal Department	4,957	0	4,957	4,957	0	0	0	0	0
MA-Mayor's Office Department	848	0	848	848	0	0	0	0	0
MD-Municipal Development Dept	51,190	(4,726)	55,916	40,320	8,446	0	0	7,149	0
IA-Internal Audit Department	628	0	628	628	0	0	0	0	0
IG-Office of Inspector GenDept	333	0	333	333	0	0	0	0	0
CC-Office of the City Clerk DP	2,556	0	2,556	2,556	0	0	0	0	0
PR-Parks and Recreation Dept	37,363	(1,344)	38,707	33,098	0	279	0	5,330	0
PL-Planning Department	14,250	0	14,250	14,243	0	6	0	0	0
PD-Police Department	176,247	(741)	176,988	172,006	1,349	3,633	0	0	0
SA-Senior Affairs Department	14,749	(260)	15,010	7,168	6,889	953	0	0	0
SW-Solid Waste Department	69,248	(9,315)	78,563	0	0	79	0	78,485	0
TI-Technology and Innovation	16,982	(1,654)	18,637	9,829	0	0	0	0	8,807
TR-Transit	45,661	(30,594)	76,256	25,256	0	401	0	50,599	0
Totals	930,106	(89,743)	1,019,849	526,687	40,831	24,787	95,999	214,601	116,946
Enterprise Interfund Debt Service	0	15,894	(15,894)	0	0	0	0	(15,894)	0
Grand Total	930,106	(73,849)	1,003,955	526,687	40,831	24,787	95,999	198,707	116,946

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUALS FY/18
(\$000's)

	ESTIMATED BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	57,171	505,759	480,524	(27,768)	(47,100)	(49,633)	7,537
210 - Fire Fund	1,437	2,254	2,898	(102)	12	(735)	703
220 - Lodgers Tax Fund	1,819	13,071	5,499	(7,395)	16	193	2,012
221 - Hospitality Tax Fund	296	2,615	1,137	(1,287)	5	196	493
225 - Cultural And Recreational Proj	(36)	208	210	0	0	(2)	(40)
235 - Albuquerque Bio Park Fund	368	2,482	2,003	0	0	478	847
242 - Air Quality Fund	3,194	3,098	2,558	(185)	45	3,594	3,594
243 - Heart Ordinance Fund	(0)	102	97	(5)	0	(0)	(0)
250 - Senior Services Provider	366	6,881	6,672	(216)	6	(2)	364
280 - Law Enforcement Protection	689	1,328	761	(588)	0	(20)	669
282 - Gas Tax Road Fund	463	4,804	5,284	21	0	(458)	5
290 - City/County Bldg Ops Fund	399	1,085	2,820	2,202	0	467	866
730 - Vehicle/Equipment Replacement	1,235	2	770	300	(515)	(983)	252
Special Funds Included in General Appropriation Subtotal	10,229	37,929	30,709	(7,255)	(430)	(466)	9,763
205 - Community Development Fund	64	(566)	(1,945)	(40)	0	1,339	1,403
265 - Operating Grants	720	22,480	25,835	4,659	0	1,304	2,024
Special Funds Excluded in General Appropriation Subtotal	785	21,914	23,890	4,618	0	2,643	3,427
405 - Sales Tax Refunding Debt Svc	12,749	804	20,615	20,370	(13,162)	(12,603)	146
410 - Fire Debt Service Fund	5	1	101	102	0	2	8
415 - GO Bond Int And Sinking Fund	64,323	74,187	75,283	0	(50,485)	(61,580)	12,743
Non-Enterprise Debt Service Subtotal	77,078	74,992	95,999	20,472	(63,647)	(64,181)	12,897
611 - Aviation Operating	21,312	69,626	47,158	(12,134)	(669)	9,665	30,977
615 - Aviation Debt Svc	16,138	234	10,150	10,201	(9,697)	(9,412)	6,726
641 - Parking Facilities Operating	746	4,564	3,656	(551)	0	357	1,103
645 - Parking Facilities Debt Svc	7	0	0	0	0	0	7
651 - Refuse Disposal Operating	19,156	72,684	69,174	(9,311)	60	(5,740)	13,416
655 - Refuse Disposal Debt Svc	813	(0)	0	4,000	43	4,043	4,856
661 - Transit Operating	15	25,736	45,296	19,954	(355)	38	54
667 - Transit Debt Svc	13	0	0	0	0	0	13
671 - Apartments Fund	1,599	4,248	2,701	(672)	492	492	2,090
675 - Apartments Debt Svc Fund	1,444	(16)	223	672	(82)	351	1,795
681 - Golf Operating	325	3,935	5,149	965	0	(249)	76
685 - Golf Debt Svc	46	0	0	0	0	0	47
691 - Sports Stadium Operating	13	1,868	870	(868)	0	130	143
695 - Sports Stadium Debt Svc	732	(3)	1,005	1,021	(713)	(700)	31
Enterprise Funds Subtotal	62,359	182,876	185,383	13,277	(11,796)	(1,025)	61,334
705 - Risk Management Fund	(11,145)	38,952	37,062	(827)	(4,574)	(3,511)	(14,656)
715 - Supplies Inventory Management	549	755	535	(200)	303	322	872
725 - Fleet Management	266	10,700	10,252	(583)	(51)	(185)	81
735 - Employee Insurance	3,347	58,497	58,600	(80)	0	(183)	3,164
745 - Communications Fund	1,244	8,113	7,153	(1,654)	(4)	(698)	546
Internal Service Subtotal	(5,738)	117,017	113,601	(3,344)	(4,326)	(4,255)	(9,993)
Total All Funds	201,883	940,487	930,106	0	(127,299)	(116,917)	84,966

APPENDIX

FISCAL YEAR 2020 BUDGET CALENDAR OF EVENTS

- Jan 7** Five-Year Forecast Submitted to Council
- Dec 10** Budget Call - message and instructions to departments
- Jan 18** Departmental preparation of FY/20 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 18
- Jan 31 – Mar 7** CAO Budget Hearings
- Feb - Mar** Preparation of Proposed Budget Document
- Apr 1** Proposed Budget Document Submitted to Council
- Apr - May** City Council Committee of the Whole meetings to consider the Budget Proposal
- May 20, 29** Final Action by Full Council

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 on wage and salary costs are at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.66% for bus drivers, security and animal control officers, blue and white collar and professional, 20.79% management, 34.05% for fire, 31.38% for police, 28.16% for transport officers and 7.65% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation insurance, and administrative fees) – 1.20%; retiree health insurance is 2.0% for all employees, except sworn police, transport officers and fire, which is 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/19 levels - based on what coverage level an employee elects. For FY/20, premiums for dental coverage did not change, medical coverage increased 3.5%, and vision decreased by 1%.
- 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/20 budget requests for professional services, contractual services and repairs and maintenance. Other FY/20 operating expenses were budgeted equal to FY/19 appropriated amounts. The majority of FY/19 one-time appropriations remain in the FY/20 appropriation.

- 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/20. These transfers are identified by the Finance and Administrative Services Department, and 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/20 budget assumes usage of 3.9 million gallons at an average price of \$2.37 per gallon for Transit and \$2.34 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/20 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/20 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2018, 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, and 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, and 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/20 revenue stream for GRT is estimated to be 67.4% 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 a 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 or 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, 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, 2019)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY20 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	1.2250%	1.2250%	Pledged to outstanding bonds	\$209.4
Municipal Share Compensating Tax	Share based on imposed local option				\$1.6
Municipal GRT	Imposed in increments of either .125% or .25% subject to positive or negative referendum	1.5000%	1.0000%		\$176.7
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%		\$58.1
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%		\$10.8
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Municipal Capital Outlay Tax	Referendum required	0.2500%	0.1250%	Restricted to infrastructure and bonds to pay for infrastructure	\$18.9
BioPark Infrastructure Tax	Effective July 1, 2016 with sunset of 15 years, June 30, 2031		0.1250%	BioPark	
Quality of Life GRT	Referendum required. Limited to 10 years	0.2500%	0.0000%	Restricted to Cultural "improvements"	
Gasoline Taxes 2 Cent Gasoline Tax	Imposed in one cent increments	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
Property Taxes	Positive Referendum Required	(In mills)	(In mills)		
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65	6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$82,074
Debt Service	Positive referendum by G.O. bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$62,447

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/20

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

\$77,411,000

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

\$28,364,000

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

\$9,454,000

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

\$18,743,000

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

\$ 151,772,000

HOLD HARMLESS DEDUCTIONS

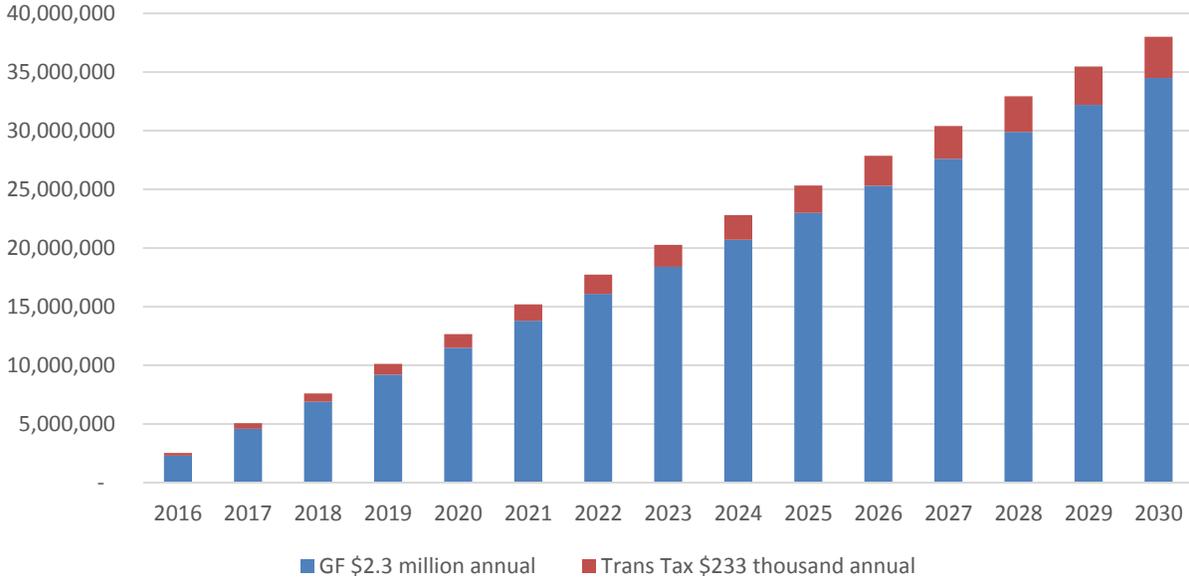
Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$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 Transit Tax Funds will be \$38 million on a recurring basis and over \$300 million cumulatively. The following table and graph demonstrate this visually.

The first year of the phased out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in FY/16 and an additional 6% in each of the following years through FY/20. From FY/21 through the complete phase out, the additional phase-out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. The actual impact to the General Fund in terms of growth is a decrease of approximately 0.6% to 0.7% in the GRT growth rate.

Loss of Hold Harmless in 2016 Dollars

<i>Fiscal Year</i>	General Fund \$2.3M/Year	Transit 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

**Hold Harmless Deductions
Based on FY 2016**



APPENDIX FOR NON-RECURRING

Special Events - Cultural Affairs FY/20 (\$000's)

Special Events	
Albuquerque Film Media Experience	20
Albuquerque Pridefest	15
Arte Escondido	16
Artful Life	20
Atrisco: A Community History	16
Black History Organizing Committee	25
Blackout	20
Casa Barelaz	20
Center of SW Culture - Cesar Chavez	5
Downtown Arts & Cultural District	40
Ensemble Chatter	10
Festival Ballet - NOTR	55
Flamenco	15
Fusion	50
Gathering of Nations	40
Globalbuquerque	20
Harwood	10
Hispanic Heritage Day	24
International Festival-Elder Homestead	18
Keshet	45
Manana de Oro	5
Mariachi Spectacular	65
NM Black Expo	12
NM Philharmonic	100
Olga Kern Piano Competition	25
Outpost	83
Railyards Market	40
Recuerda a Cesar Chavez	20
Roots Summer Leadership	25
Somos ABQ	40
Southwest Gay & Lesbian Film Festival	10
TOTAL	909

APPENDIX FOR NON-RECURRING

Sponsored Initiatives - Family and Community Services - FY/20 (\$000's)

Sponsored Initiatives	
ARCA	20
Ballet Folklorico	20
Endorphin Power Company	20
Growers Market	20
Immigrant and Refugee Resource Village of Albuquerque	20
National Dance Institute (NDI)	20
New Mexico Academy of Rock and Blues	10
New Mexico Asian Family Center	20
New Mexico Child Advocacy Center	20
New Mexico Women's Global Pathway	20
Prosperity Works	40
Rock N Rhythm Youth Orchestra	20
Sports Promotion	20
TenderLove Community Center	20
Transgender Resource Center (TGRCNM)	10
Tricklock Theater	40
Working Classroom	20
Centralized Helpline for Social Services	180
Common Bond Under 21 Program for LGBTQ Teens	25
Safe Street New Mexico	10
Amity Foundation-Education & Wellness for Children	25
Amity Foundation-Financial Stability for Vulnerable Women	45
Cuidando Los Ninos - Preschool Teachers - 2	60
Interfaith - ABQ Faithworks Homeless Reintegration	20
Native American Training Institute	24
TenderLove CC - Apartment Rental Program	10
TenderLove CC - Add'l Regular Programming	10
Veterans Integration Center	20
Boys & Girls Club	50
SW Education Partners - Career & Technical Training RFK High School	75
TOTAL	914

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	AZA – Association of Zoos and Aquariums	DFA – Dept. of Finance and Administration
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	BEA – UNM Bureau of Economic Analysis	DMD – Department of Municipal Development
ACE – Aviation Center of Excellence	BBER – Bureau of Business and Economic Research	DOJ – Department of Justice
ACT – Assertive Community Treatment	BioPark – Albuquerque Biological Park	DRB – Development Review Board
ACVB – Albuquerque Convention and Visitors Bureau	CABQ – City of Albuquerque	D/S – Debt Service
ADA – Americans with Disabilities Act	CAD – Computer Aided Dispatch	DSA – Department of Senior Affairs
ADAPT – Abatement and Dilapidated Abandoned Property Team	CAO – Chief Administrative Officer	DTI – Department of Technology and Innovation
AED – Albuquerque Economic Development, Inc.	CASA – Court Approved Settlement Agreement	EDD – Economic Development Department
AFR – Albuquerque Fire Rescue	CBO – Community Based Organization	EHS – Early Head Start
AFRL – Air Force Research Laboratory	CCIP – Component Capital Improvement Plan	EPA – Environmental Protection Agency
AFSCME – American Federation of State, County and Municipal Employees Union	CDBG – Community Development Block Grant	EPC – Environmental Planning Commission
AGIS – Albuquerque Geographic Information System	COA – City of Albuquerque	ERP – Enterprise Resource Planning
AHCC – Albuquerque Hispano Chamber of Commerce	COC – Continuum of Care	FAST – Family Assault and Stalking Team
AHCH – Albuquerque Healthcare for the Homeless	COO – Chief Operating Officer	FD – Fund
AHO – Administrative Hearing Office	CIP – Capital Improvements or Implementation Program	FCS – Family and Community Services Department
AI – Administrative Instruction	CMAQ – Congestion Mitigation & Air Quality	FTA – Federal Transit Administration
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	COAST – Crisis Outreach and Support Team	FTE – Full-time Equivalent
APD – Albuquerque Police Department	COLA – Cost-of-Living Adjustment	FY – Fiscal Year
APOA – Albuquerque Police Officers Association union	COP – Community Oriented Policing	GAHP – Greater Albuquerque Housing Partnership
APS – Albuquerque Public Schools	CPI-U – Consumer Price Index for all Urban Consumers	GASB – General Accounting Standards Board
ART – Albuquerque Rapid Transit	CPOA – Civilian Police Oversight Agency	GDP – Gross Domestic Product
ATC – Alvarado Transportation Center	CY – Calendar Year	GIS – Geographic Information System
AV – Aviation Department	CYFD – Children Youth and Families Department	GO BONDS – General Obligation Bonds
	DEII – Double Eagle II – Aviation department reliever airport facility	GPPAP – Groundwater Protection Policy and Action Plan
		GRT – Gross Receipts Tax

ACRONYMS AND ABBREVIATIONS

HEART – Humane and Ethical Animal Rules and Treatment

HEART (AFR) – Home Engagement and Alternative Response Team

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

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

LUCC – Landmarks & Urban Conservation Commission

MHz – Megahertz

MSA – Metropolitan Statistical Area

MRCOG – Mid Region Council of Governments

MOU – Memorandum of Understanding

NAEYC – National Association for the Education of Young Children

NMFA – 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

SAKI – Sexual Assault Kit Initiative

SBCC – South Broadway Cultural Center

SFP – Summer Food Program

SHARP – Safe Handling and Remediation of Paraphernalia

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 a considered major policy issue.

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: An intergovernmental agreement 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.

JOINT POWERS AGREEMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

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
710 Group Self Insurance
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
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

Emergency Shelter Services
Public Education Partner
Homeless Supportive Services
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

Senior Affairs:

Basic Services
Strategic Support
Well Being

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Centers

Headquarters
Logistics/Planning
Office of Emergency Mgmt
Training

Civilian Police Oversight Agency:

Civilian Police Oversight

Family and Community Services:

Youth Gang Contracts
Substance Abuse

Police:

Administrative Support
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Prisoner Transport
Professional Accountability

Fire:

Dispatch
Emergency Response/Field Op
Emergency Services
Fire Prevention/FMO

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 Services - F110
Streets

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
Transfer to Refuse Fund 651

ENVIRONMENTAL PROTECTION: Goal 5

Cultural Services:

Biological Park

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Open Space Management

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

Cultural Services:

CIP BioPark
Community Events
Museum Balloon

Museum

Public Art Urban Enhancement
Strategic Support - CS

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
B/C/J/Q Union Time

Legal:

Legal Services
Office of Equity and Inclusion

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:

Data Management for APD
Citizen Services
Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted full-time permanent FTE's for FY/18-FY/20, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

CHANGES IN EMPLOYMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	APPROVED BUDGET FY/20
TOTAL EMPLOYMENT:	5,954	6,064	6,067	6,125	6,217
Numerical Change from Prior Year	7	110	113	171	153
Percentage Change from Prior Year	0.1%	1.8%	1.9%	2.8%	2.5%
COMPONENTS:					
General Fund	4,120	4,221	4,224	4,275	4,360
Enterprise Funds					
Aviation Fund - 611	285	288	288	290	291
Parking Facilities Fund - 641	38	41	41	41	44
Refuse Disposal Fund - 651	468	468	468	468	469
Transit - 661	544	544	544	544	544
Golf Fund - 681	37	37	37	37	37
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,374	1,380	1,380	1,382	1,387
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	60
City/County Building Operations - 290	16	16	16	16	16
Risk Management - 705	36	38	38	41	42
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	35	36	36	34	34
Employee Insurance - 735	12	12	12	12	12
Communications Mgmt - 745	18	18	18	18	18
Total Other Funds	273	276	276	277	279
Grant Funds					
Community Development - 205	13	13	13	13	13
Operating Grants - 265	115	115	115	119	119
Transit Operating Grant - 663	59	59	59	59	59
Total Grant Funds	187	187	187	191	191
TOTAL EMPLOYMENT	5,954	6,064	6,067	6,125	6,217

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	APPROVED BUDGET FY/20
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	141	145	145	142	143
TOTAL FULL-TIME POSITIONS	141	145	145	142	143
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	34	35	35	37	37
Airport Operations, Maintenance, Security - 611	251	253	253	253	254
TOTAL FULL-TIME POSITIONS	285	288	288	290	291
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	9
TOTAL FULL-TIME POSITIONS	8	8	8	8	9
COUNCIL SERVICES					
Council Services	30	30	30	30	30
TOTAL FULL-TIME POSITIONS	30	30	30	30	30
CULTURAL SERVICES					
Biological Park	144	143	143	142	143
Biological Park - CIP	3	3	3	2	2
Community Events	16	16	16	16	16
Museum	30	30	30	30	30
Museum - Balloon	9	9	9	9	10
Public Arts Urban Enhancement	4	4	4	4	4
Public Library	130	131	131	131	129
Public Library - CIP	1	0	0	0	0
Strategic Support	15	17	17	18	19
TOTAL FULL-TIME POSITIONS	352	353	353	352	353
ECONOMIC DEVELOPMENT DEPARTMENT					
Convention Center	1	1	1	1	1
Economic Development	10	10	10	11	11
TOTAL FULL-TIME POSITIONS	11	11	11	12	12

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	APPROVED BUDGET FY/20
ENVIRONMENTAL HEALTH					
Consumer Health	15	15	15	16	17
Environmental Services	5	5	5	5	5
Urban Biology	4	4	4	4	4
Strategic Support	6	6	6	6	6
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	77	78
FAMILY AND COMMUNITY SERVICES					
Affordable Housing	1	1	1	1	1
Child and Family Development	94	94	94	94	94
Community Recreation	55	57	57	57	62
Education Initiatives	9	9	9	11	7
Emergency Shelter	1	1	1	1	1
Health and Human Services	12	13	13	13	13
Homeless Support Services	1	1	1	1	1
Mental Health Contracts	2	3	3	4	4
Strategic Support	14	12	12	13	13
Substance Abuse Contracts	6	6	6	6	6
Community Development - 205	13	13	13	13	13
Operating Grants Fund - 265	74	74	74	74	74
TOTAL FULL-TIME POSITIONS	282	284	284	288	289
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	39	39	39	39	38
Office of Management and Budget	8	8	8	8	8
Purchasing	15	15	15	15	16
Strategic Support	3	3	3	4	4
Treasury Services	8	8	8	8	11
Risk - Administration - 705	9	9	9	9	9
Safety Office / Loss Prevention - 705	14	14	14	14	14
Tort & Other Claims - 705	4	6	6	6	7
Workers' Compensation - 705	6	6	6	7	7
Supplies Inventory Management - 715	9	9	9	9	9
Fleet Management - 725	35	36	36	34	34
TOTAL FULL-TIME POSITIONS	150	153	153	153	157
FIRE					
Dispatch	42	42	42	42	36
Emergency Response / Field Op	593	612	612	612	589
Emergency Services	0	0	0	0	26
Fire Prevention / FMO	29	29	29	29	49
Headquarters	20	20	20	21	20
Logistics / Planning	12	12	12	12	20
Office of Emergency Management - 110	0	0	0	0	1
Training	15	15	15	15	22
Operating Grants Fund - 265	0	0	0	0	3
TOTAL FULL-TIME POSITIONS	711	730	730	731	766

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	APPROVED BUDGET FY/20
HUMAN RESOURCES					
Personnel Services	23	23	23	25	26
Unemployment Compensation Risk Fund - 705	3	3	3	5	5
Employee Insurance Fund - 735	12	12	12	12	12
TOTAL FULL-TIME POSITIONS	38	38	38	42	43
LEGAL					
Legal Services	60	60	59	59	58
Office of Equity and Inclusion	0	0	0	0	4
TOTAL FULL-TIME POSITIONS	60	60	59	59	62
MAYOR DEPARTMENT					
Mayor's Office	6	6	6	6	6
TOTAL FULL-TIME POSITIONS	6	6	6	6	6
MUNICIPAL DEVELOPMENT					
City Buildings	108	111	111	111	117
Construction	16	18	18	18	19
Design Recovered - CIP	18	18	18	18	18
Design Recovered Storm	23	27	27	27	27
Storm Drainage	20	18	18	18	18
Strategic Support	26	27	27	27	27
Streets - CIP	61	63	63	63	63
Streets Svcs F110	47	46	46	46	46
Gas Tax Road Fund - 282	59	59	59	59	60
City/County Building Fund - 290	16	16	16	16	16
Parking Services - 641	38	41	41	41	44
Baseball Stadium Fund - 691	2	2	2	2	2
TOTAL FULL-TIME POSITIONS	434	446	446	446	457
OFFICE OF INTERNAL AUDIT					
Internal Audit	7	8	8	8	8
TOTAL FULL-TIME POSITIONS	7	8	8	8	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	17	17	23
TOTAL FULL-TIME POSITIONS	17	17	21	21	27

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	APPROVED BUDGET FY/20
PARKS AND RECREATION					
Aquatic Services	20	22	22	22	26
CIP Funded Employees	32	32	32	32	31
Open Space Mgmt	41	41	41	41	41
Parks Management	134	134	134	134	137
Recreation	19	21	21	22	26
Strategic Support	11	11	11	12	12
Affordable and Quality Golf - 681	37	37	37	37	37
TOTAL FULL-TIME POSITIONS	294	298	298	300	310
PLANNING					
Code Enforcement	44	46	46	47	41
Urban Design and Development	23	23	23	23	23
One Stop Shop	80	81	81	81	84
Strategic Support	19	19	19	20	20
Real Property	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	175	178	178	180	177
POLICE					
Administrative Support					
- Civilian	87	86	86	81	76
- Sworn	3	2	2	0	0
Investigative Services					
- Civilian	147	159	159	154	164
- Sworn	180	177	177	202	200
Neighborhood Policing					
- Civilian	75	60	60	81	82
- Sworn	775	819	819	756	748
Prisoner Transport					
- Civilian	26	30	30	30	30
Professional Accountability					
- Civilian	168	185	185	213	214
- Sworn	42	42	42	82	105
Operating Grants - 265					
- Civilian	10	10	10	14	11
Total Civilian Full Time	513	530	530	573	577
Total Sworn Full Time	1,000	1,040	1,040	1,040	1,053
TOTAL FULL-TIME POSITIONS	1,513	1,570	1,570	1,613	1,630
SENIOR AFFAIRS					
Well Being	47	48	48	47	50
Basic Services	0	0	0	3	3
Strategic Support	16	16	16	13	11
Senior Services Provider - 250	59	59	59	59	59
Volunteerism - 265	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	130	131	131	130	131

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/18	ORIGINAL BUDGET FY/19	REVISED BUDGET FY/19	ESTIMATED ACTUAL FY/19	APPROVED BUDGET FY/20
SOLID WASTE					
Administrative Services - 651	68	67	67	67	68
Clean City Division - 651	80	80	80	80	84
Collections - 651	186	187	187	187	187
Disposal - 651	67	68	68	68	65
Maintenance-Support Svc - 651	67	66	66	66	65
TOTAL FULL-TIME POSITIONS	468	468	468	468	469
TECHNOLOGY AND INNOVATION					
Information Services	63	63	63	65	67
Data Management for APD	8	8	8	8	8
Citizen Services	51	51	51	52	50
City Communications - 745	18	18	18	18	18
TOTAL FULL-TIME POSITIONS	140	140	140	143	143
TRANSIT					
ABQ Rapid Transit -661	10	10	10	10	10
ABQ Ride -661	351	351	351	351	351
Facility Maintenance - 661	15	15	15	15	15
Paratransit Services - 661	99	99	99	99	99
Strategic Support -661	69	69	69	69	69
Operating Grants Fund - 265	6	6	6	6	6
Operating Grants Fund - 663	59	59	59	59	59
TOTAL FULL-TIME POSITIONS	609	609	609	609	609
<hr/> <hr/>					
TOTAL FULL-TIME POSITIONS:	5,954	6,064	6,067	6,125	6,217
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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

Project Title

2017

Scope

Animal Welfare

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

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Cultural Services - Balloon Museum</i>		
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	
<i>Cultural Services - Community Events</i>		
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

<u>Project Title</u>	<u>2017</u>	<u>Scope</u>
<i>Cultural Services - Museum</i>		
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 Barelmas 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						
<i>Senior Affairs</i>						
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

Project Title

2017

Scope

1% for each Bond Purpose-Public Art

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						
<i>3% for Energy Conservation Program</i>						
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

<u>Service Area</u>	<u>Project Description</u>	<u>Est. Project Cost</u>	<u>Antic. Fee Funding</u>
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

<u>Service Area</u>	<u>Project Description</u>	<u>Est. Project Cost</u>	<u>Antic. Fee Funding</u>
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 Co	\$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

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
* 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

City of Albuquerque, New Mexico
Principal Employers
Current Year and Nine Years Ago

Employer	2018		2008		Rank	Employers	Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment	
	Employees	Rank	Employees	Rank						2018	2008
Albuquerque Public Schools	14,811	1	14,480	1	1	Albuquerque Public Schools	14,480	1	3.80%	3.65%	
Sandia National Labs	10,500	2	14,300	2	2	University of New Mexico	14,300	2	2.70%	3.61%	
Presbyterian	9,372	3	8,640	3	3	Kirtland Air Force Base (Civilian)	8,640	3	2.41%	2.18%	
Kirtland Air Force Base (Civilian)	7,686	4	7,624	4	4	Sandia National Labs	7,624	4	1.97%	1.92%	
City of Albuquerque	5,854	5	6,710	5	5	City of Albuquerque	6,710	5	1.50%	1.69%	
University of New Mexico (1)	5,137	6	6,670	6	6	Presbyterian	6,670	6	1.32%	1.68%	
State of New Mexico	4,457	7	5,490	7	7	State of New Mexico	5,490	7	1.14%	1.38%	
Kirtland Air Force Base (Military)	4,184	8	5,200	8	8	Lovelace Health System	5,200	8	1.07%	1.31%	
UNM Hospital(1)	3,775	9	5,100	9	9	Kirtland Air Force Base (Military Active Duty)	5,100	9	0.97%	1.29%	
Veterans Hospital	2,897	10	4,700	10	10	Intel Corporation	4,700	10	0.74%	1.19%	
Total	68,673		78,914						17.63%	19.90%	

(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.
Source: listed Employers

City of Albuquerque, New Mexico
 Economic Statistics
 Last Ten Fiscal Years

Fiscal Year	City of Albuquerque Population(1)	Metropolitan Statistical Area							Unemployment Rate*
		MSA Population(1)	Personal Income Billions \$	Per Capita Personal Income	Civilian Labor Force	Civilian Employment	Average Wage/Salary Per Job		
2009	523,240	876,448	30.1	34,349	407,287	381,530	40,301	6.3%	
2010	529,219	887,077	30.6	34,443	413,671	380,636	40,688	8.0%	
2011	545,852	896,838	32.0	35,656	423,029	390,423	41,367	7.7%	
2012	551,338	900,368	32.4	36,015	418,913	387,789	41,977	7.4%	
2013	554,449	902,083	32.0	35,465	416,945	388,150	41,941	6.9%	
2014	556,239	902,069	33.9	37,569	415,767	387,769	42,910	6.7%	
2015	556,971	903,489	35.2	38,988	417,178	390,976	43,678	6.3%	
2016	557,448	906,877	36.5	40,287	419,939	394,484	44,298	6.1%	
2017	559,277	910,726	37.2	40,856	423,929	398,698	44,978	6.0%	
2018	558,545	NA	NA	NA	428,952	406,807	NA	5.2%	

Sources:

Income 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 2016 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 Torrance County.

(1) US Census 2017 estimate, updates years 2009 to 2017

NA - Not Available

	<u>Number</u>	<u>Percent</u>
<u>School Enrollment (1)</u>		
<u>Albuquerque School District</u>		
Person enrolled in school	168,485	100.00%
Elementary schools (including Kindergarten)	44,742	26.56%
Mid-high schools	20,213	12.00%
High schools	27,912	16.57%
Private, alternative, and parochial schools	12,556	7.45%
Community College of New Mexico - Central NM Community College	36,784	21.83%
University of New Mexico - Albuquerque Campus	26,278	15.60%
Percent completed High School	67.9%	
<u>Household by Type (2)</u>		
<u>Albuquerque City</u>		
Total households	221,418	100.0%
Family households	128,734	58.1%
with children under 18 years	53,705	24.3%
Married-couple family	86,026	38.9%
with children under 18 years	31,727	14.3%
Female householder, no husband present	28,365	12.8%
with children under 18 years	15,496	7.0%
Nonfamily households	92,684	41.9%
Average household size	2.50	
Average family size	3.29	
<u>Housing Characteristics (2)</u>		
<u>Albuquerque City</u>		
Total housing units	244,656	100.0%
Occupied housing units	221,418	90.5%
Owner-occupied housing units	134,243	54.9%
Renter-occupied housing units	87,175	35.6%
Vacant housing units	23,238	9.5%
<u>Medians (2)</u>		
<u>Albuquerque City</u>		
Population median age	37.0	
Family median income	\$67,301	
Monthly median housing cost - mortgage	\$1,315	
Monthly housing cost - renting	\$837	
<u>National Comparison of Selected Characteristics (3)</u>		
<u>Statewide comparing to nationwide</u>		
Population living below the poverty level - NM	3	19.1%
Children under 18 years below poverty level - NM	3	27.8%
		<u>Percent</u>
Households with one or more people under 18 (2)	35	28.8%
Population 18 years and older who are veterans	8	9.3%
Population 25 years and older who have completed high school	48	86.1%
Population 25 years and over how have completed a Bachelor's degree	41	27.1%
Percent of People 25 Years and Over Who Have Completed an Advanced Degree	23	11.8%

* School AYP and enrollment on Private, alternative, and parochial schools are year of 2011 number.

(1) New Mexico Department of Education

(2) 2017 American Community Survey 1-Year Estimates (U.S. Census Bureau)

(3) 2016 SAIPE estimates

Employment and Income for Albuquerque and Similar Size MSAs						
Employment in Thousands by Industry in 2018						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total	392.8	292.5	317.3	262.2	381.5	142,620
Education and Health Services	65.0	39.8	46.3	54.1	66.2	22,055
Financial Activities	18.7	18.4	12.7	8.9	18.1	8,124
Government	81.3	52.9	72.1	32.2	77.3	22,007
Information	7.0	5.7	4.5	13.0	5.6	2,750
Leisure and Hospitality	44.0	38.6	36.5	21.4	44.4	15,128
Manufacturing	16.0	11.8	16.6	20.0	25.2	12,318
Mining, Logging, and Construction	23.9	17.9	16.0	25.0	18.7	8,021
Other Services	12.1	17.6	9.0	5.5	13.4	5,625
Professional and Business Services	61.1	45.7	35.4	38.1	51.9	19,672
Trade, Transportation, and Utilities	63.7	44.1	68.3	44.1	60.7	26,920
Share of Employment by Industry						
Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Construction & Mining	16.5%	13.6%	14.6%	20.6%	17.4%	15.5%
Manufacturing	4.8%	6.3%	4.0%	3.4%	4.7%	5.7%
Trade, Transportation, and Utilities	20.7%	18.1%	22.7%	12.3%	20.3%	15.4%
Information	1.8%	1.9%	1.4%	5.0%	1.5%	1.9%
Financial Activities	11.2%	13.2%	11.5%	8.2%	11.6%	10.6%
Professional and Business Services	4.1%	4.0%	5.2%	7.6%	6.6%	8.6%
Education and Health Services	6.1%	6.1%	5.0%	9.5%	4.9%	5.6%
Leisure and Hospitality	3.1%	6.0%	2.8%	2.1%	3.5%	3.9%
Other Services	15.6%	15.6%	11.2%	14.5%	13.6%	13.8%
Government	16.2%	15.1%	21.5%	16.8%	15.9%	18.9%
Unemployment Rates						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
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	4.1	3.3	4.3	2.6	4.0	3.8
May-19	4.3	3.0	3.9	2.5	4.4	3.6
Incomes From 2017 American Community Survey (5 year estimate)						
Median Household Income	\$50,781	\$62,751	\$43,170	\$66,742	\$48,676	\$57,652
Household Share of U.S.	88%	109%	75%	116%	84%	100%
Median Family Income	\$63,484	\$75,718	\$48,242	\$73,255	\$60,790	\$70,850
Family Share of U.S.	90%	107%	68%	103%	86%	100%

APPROVED LEGISLATION

[Bracketed/Underscored Material] - New
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1	Animal Welfare Department	
2	Animal Care Center	12,479,000
3	Chief Administrative Officer Department	
4	Chief Administrative Office	2,094,000
5	City Support Functions	
6	Dues and Memberships	500,000
7	Early Retirement	6,500,000
8	Joint Committee on Intergovernmental Legislative	
9	Relations	158,000
10	Open and Ethical Elections	641,000
11	Transfer to Other Funds:	
12	Capital Acquisition Fund (305)	1,750,000
13	Operating Grants Fund (265)	6,000,000
14	Sales Tax Refunding D/S Fund (405)	13,480,000
15	Vehicle/Equipment Replacement Fund (730)	6,500,000
16	Civilian Police Oversight Agency	
17	Civilian Police Oversight Agency	1,027,000
18	Council Services Department	
19	Council Services	5,121,000
20	Cultural Services Department	
21	Biological Park	14,542,000
22	CIP Bio Park	247,000
23	Community Events	4,071,000
24	Explora	1,446,000
25	Museum	3,760,000
26	Museum-Balloon	1,439,000
27	Public Arts and Urban Enhancement	327,000
28	Public Library	12,516,000
29	Funding of \$400,000 is redirected from Library Automation costs to	
30	Contractual Services for temporary staffing to restore library hours at various	
31	locations.	
32	Strategic Support	2,989,000
33	Economic Development Department	

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[Bracketed/Strikethrough Material] - Deletion

1	Convention Center / ASC	2,216,000
2	Economic Development	2,164,000
3	Economic Development Investment	1,421,000
4	International Trade	199,000
5	Environmental Health Department	
6	Consumer Health	1,445,000
7	Environmental Services	674,000
8	Strategic Support	857,000
9	Urban Biology	500,000
10	Family and Community Services Department	
11	Affordable Housing	4,590,000
12	Child and Family Development	6,460,000
13	Community Recreation	11,863,000
14	Educational Initiatives	2,989,000
15	Emergency Shelter	5,225,000
16	Health and Human Services	4,116,000
17	Homeless Support Services	3,358,000
18	Of the \$2 million in one-time funding designated for Housing Vouchers, \$10,000	
19	of the vouchers shall be made available for each of the following programs:	
20	Bernalillo County Re-entry Resource Center, ABQ Faith Works, UNM SE Heights	
21	Clinic, and Safe Street NM.	
22	Mental Health	3,696,000
23	Strategic Support	1,786,000
24	Substance Abuse	3,776,000
25	Youth Gang	952,000
26	Finance and Administrative Department	
27	Accounting	4,094,000
28	Financial Support Services	1,151,000
29	Office of Management and Budget	1,174,000
30	Purchasing	1,636,000
31	Strategic Support	661,000
32	Treasury	1,300,000
33	Fire Department	

[Bracketed/Underscored Material] - New
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1	Dispatch	5,157,000
2	Emergency Response	69,328,000
3	Emergency Services	3,044,000
4	Fire Prevention	6,464,000
5	Headquarters	2,614,000
6	Logistics	2,905,000
7	Office of Emergency Management	116,000
8	Training	3,242,000
9	Human Resources Department	
10	B/C/J/Q Union Time	131,000
11	Personnel Services	3,512,000
12	Legal Department	
13	Legal Services	5,937,000
14	Office of Equity and Inclusion	412,000
15	Mayor's Office	
16	Mayor's Office	1,070,000
17	Municipal Development Department	
18	City Buildings	12,043,000
19	Construction	2,030,000
20	Design Recovered CIP	1,972,000
21	Design Recovered Storm	3,005,000
22	Special Events Parking	19,000
23	Storm Drainage	2,950,000
24	Strategic Support	2,776,000
25	Streets	5,412,000
26	Street Services	15,579,000
27	Transfer to Other Funds:	
28	Gas Tax Road Fund (282)	1,329,000
29	City/County Facilities Fund (290)	2,252,000
30	Stadium Operations Fund (691)	548,000
31	Office of the City Clerk	
32	Administrative Hearing Office	415,000
33	Office of the City Clerk	2,241,000

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1	Office of Inspector General	
2	Office of Inspector General	505,000
3	Office of Internal Audit and Investigations	
4	Internal Audit	976,000
5	Parks and Recreation Department	
6	Aquatic Services	5,364,000
7	CIP Funded Employees	2,510,000
8	Open Space Management	4,332,000
9	Parks Management	20,033,000
10	Recreation	3,822,000
11	Strategic Support	1,327,000
12	Transfer to Other Funds:	
13	Capital Acquisition Fund (305)	100,000
14	Golf Operating Fund (681)	1,368,000
15	Planning Department	
16	Code Enforcement	3,798,000
17	One Stop Shop	7,892,000
18	Real Property	869,000
19	Strategic Support	2,125,000
20	Urban Design and Development	2,167,000
21	Transfer to Other Funds:	
22	Metro Redevelopment Fund (275)	218,000
23	Refuse Disposal Operating Fund (651)	285,000
24	Police Department	
25	Administrative Support	17,969,000
26	Investigative Services	43,535,000
27	Neighborhood Policing	107,069,000
28	Ten (10) of the additional Police Officer positions funded for FY/20 shall be	
29	designated for the Rediscover Route 66-Central Avenue community policing	
30	initiative from 98 th Street to Tramway Boulevard.	
31	Off-Duty Police Overtime	2,225,000
32	Prisoner Transport	2,473,000
33	Professional Accountability	32,077,000

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1	Senior Affairs Department	
2	Basic Services	256,000
3	Strategic Support	3,959,000
4	Well Being	5,518,000
5	Transfer to Other Funds:	
6	Senior Services Provider Fund (250)	376,000
7	Technology and Innovation Department	
8	Citizen Services	3,772,000
9	Data Management for APD	829,000
10	Information Services	11,511,000
11	Transit Department	
12	Transfer to Transit Operating Fund (661)	29,903,000
13	<u>STATE FIRE FUND – 210</u>	
14	Fire Department	
15	State Fire Fund	1,852,000
16	Transfer to Other Funds:	
17	Fire Debt Service Fund (410)	293,000
18	<u>LODGERS' TAX FUND - 220</u>	
19	Finance and Administrative Services Department	
20	Lodgers' Promotion	5,945,000
21	Of this amount, \$500,000 is designated for marketing grants for the Rediscover	
22	Route 66- Central Avenue initiative.	
23	Transfer to Other Funds:	
24	General Fund (110)	488,000
25	Sales Tax Refunding D/S Fund (405)	6,765,000
26	A contingent appropriation is hereby reserved in the amount of \$898,000 and	
27	shall be unreserved and appropriated to the Lodger's Promotion Program for	
28	promotions or should contractual incentives be met.	
29	<u>HOSPITALITY FEE FUND - 221</u>	
30	Finance and Administrative Services Department	
31	Lodgers' Promotion	1,066,000
32	Transfer to Other Funds:	
33	Capital Acquisition Fund (305)	198,000

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1	Sales Tax Refunding D/S Fund (405)	1,199,000
2	A contingent appropriation is hereby reserved in the amount of \$331,000 and	
3	shall be unreserved and appropriated to the Hospitality Promotion Program for	
4	promotions or should contractual incentives be met.	
5	<u>CULTURE AND RECREATION PROJECTS FUND -225</u>	
6	Cultural Services Department	
7	Balloon Center Projects	33,000
8	Community Events Projects	63,000
9	Library Projects	500,000
10	Museum Projects	187,000
11	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>	
12	Cultural Services Department	
13	BioPark Projects	2,500,000
14	<u>AIR QUALITY FUND - 242</u>	
15	Environmental Health Department	
16	Operating Permits	1,890,000
17	Vehicle Pollution Management	1,377,000
18	Transfer to Other Funds:	
19	General Fund (110)	306,000
20	<u>SENIOR SERVICES PROVIDER FUND - 250</u>	
21	Senior Affairs Department	
22	CDBG Services	36,000
23	Senior Services Provider	7,397,000
24	Transfer to Other Funds:	
25	General Fund (110)	439,000
26	<u>METROPOLITAN REDEVELOPMENT FUND - 275</u>	
27	Planning Department	
28	Property Management	203,000
29	Railyard Redevelopment	15,000
30	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
31	Police Department	
32	Crime Lab Project	50,000
33	Law Enforcement Protection Act	500,000

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1	Law Enforcement Protection Act - Aviation	20,000
2	Transfer to Other Funds:	
3	General Fund (110)	100,000
4	<u>GAS TAX ROAD FUND - 282</u>	
5	Municipal Development Department	
6	Street Services	6,006,000
7	Transfer to Other Funds:	
8	General Fund (110)	248,000
9	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
10	Municipal Development Department	
11	City/County Building	3,304,000
12	Transfer to Other Funds:	
13	General Fund (110)	86,000
14	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
15	City Support Functions	
16	Sales Tax Refunding Debt Service	22,394,000
17	<u>FIRE DEBT SERVICE FUND – 410</u>	
18	Fire Department	
19	Debt Service	293,000
20	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
21	City Support Functions	
22	General Obligation Bond Debt Service	68,160,000
23	<u>AVIATION OPERATING FUND – 611</u>	
24	Aviation Department	
25	Management & Professional Support	5,365,000
26	Operations, Maintenance and Security	33,120,000
27	Transfers to Other Funds:	
28	General Fund (110)	2,438,000
29	Airport Capital and Deferred Maintenance Fund (613)	39,000,000
30	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
31	Aviation Department	
32	Debt Service	2,419,000
33	<u>PARKING FACILITIES OPERATING FUND – 641</u>	

1	Municipal Development Department	
2	Parking Services	4,135,000
3	Transfers to Other Funds:	
4	General Fund (110)	573,000
5	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
6	Solid Waste Management Department	
7	Administrative Services	7,628,000
8	Clean City	11,080,000
9	Collections	23,167,000
10	Disposal	8,671,000
11	Maintenance - Support Services	5,417,000
12	Transfers to Other Funds:	
13	General Fund (110)	5,841,000
14	Refuse Disposal Capital Fund (653)	11,603,000
15	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
16	per gallon during FY/20 in the Refuse Disposal Operating Fund (651). Fuel	
17	appropriations for Administrative Services, Clean City, Collections, Disposal,	
18	and Maintenance - Support Services programs will be increased up to the	
19	additional fuel surcharge revenue received at fiscal year-end.	
20	<u>REFUSE DISPOSAL DEBT SERVICE FUND – 655</u>	
21	Solid Waste Management Department	
22	Refuse Debt Service	3,998,000
23	<u>TRANSIT OPERATING FUND – 661</u>	
24	Transit Department	
25	ABQ Rapid Transit	2,416,000
26	ABQ Ride	32,240,000
27	Facility Maintenance	2,615,000
28	Paratransit Services	6,890,000
29	Special Events	244,000
30	Strategic Support	5,875,000
31	Transfer to Other Funds:	
32	General Fund (110)	5,846,000
33	Transit Grants Fund (663)	450,000

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1	<u>APARTMENTS OPERATING FUND – 671</u>	
2	Family and Community Services Department	
3	Apartments	3,123,000
4	Transfer to Other Funds:	
5	Apartments D/S Fund (675)	815,000
6	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
7	Family and Community Service Department	
8	Apartments Debt Service	815,000
9	<u>GOLF OPERATING FUND – 681</u>	
10	Parks and Recreation Department	
11	Golf	4,793,000
12	Transfer to Other Funds:	
13	General Fund (110)	353,000
14	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
15	Municipal Development Department	
16	Stadium Operations	1,224,000
17	Transfer to Other Funds:	
18	General Fund (110)	24,000
19	Sports Stadium D/S Fund (695)	1,026,000
20	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
21	Municipal Development Department	
22	Stadium Debt Service	1,001,000
23	<u>RISK MANAGEMENT FUND – 705</u>	
24	Finance and Administrative Services Department	
25	Risk - Fund Administration	1,163,000
26	Risk - Safety Office	1,910,000
27	Risk - Tort and Other	2,028,000
28	Of this amount, \$60,000 is designated for the completion of an AFR Strategic	
29	Plan, in collaboration with the Fire Department.	
30	Risk - Workers' Comp	2,357,000
31	WC/Tort and Other Claims	27,829,000
32	Transfers to Other Funds:	
33	General Fund (110)	983,000

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1	Human Resources Department	
2	Unemployment Compensation	1,022,000
3	Employee Equity	474,000
4	<u>GROUP SELF-INSURANCE FUND - 710</u>	
5	Human Resources Department	
6	Group Self Insurance	78,098,000
7	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
8	Finance and Administrative Services Department	
9	Materials Management	730,000
10	Transfers to Other Funds:	
11	General Fund (110)	329,000
12	<u>FLEET MANAGEMENT FUND - 725</u>	
13	Finance and Administrative Services Department	
14	Fleet Management	10,983,000
15	Transfer to Other Funds:	
16	General Fund (110)	620,000
17	<u>VEHICLE / EQUIPMENT REPLACEMENT FUND – 730</u>	
18	Finance and Administrative Services Department	
19	Computers	500,000
20	Vehicles	6,000,000
21	<u>EMPLOYEE INSURANCE FUND - 735</u>	
22	Human Resources Department	
23	Insurance and Administration	7,562,000
24	Transfer to Other Funds:	
25	General Fund (110)	86,000
26	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
27	Technology and Innovation Department	
28	City Communications	8,071,000
29	Transfer to Other Funds:	
30	Transfer to General Fund (110)	155,000
31	Sales Tax Refunding D/S Fund (405)	1,498,000

1 Section 5. That the following appropriations are hereby adjusted to the
 2 following programs from fund balance and/or revenue for operating City
 3 government in Fiscal Year 2019:

4 GENERAL FUND – 110

5 City Support Functions

6 Transfer to Other Funds:

7 Sales Tax Refunding D/S Fund (405) 704,000

8 Fire Department

9 Emergency Response 473,000

10 Parks and Recreation Department

11 Transfer to Other Funds:

12 Golf Operating Fund (681) 700,000

13 CITY HOUSING FUND – 240

14 Family and Community Services Department

15 City Housing (61,000)

16 SALES TAX REFUNDING DEBT SERVICE FUND - 405

17 City Support Functions

18 Sales Tax Refunding Debt Service 2,579,000

19 GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

20 City Support Functions

21 General Obligation Bond Debt Service 510,000

22 APARTMENTS OPERATING FUND – 671

23 Family and Community Services

24 Housing Fund (61,000)

25 FLEET MANAGEMENT FUND - 725

26 Finance and Administrative Services Department

27 Fleet Management 12,000

28 Section 6. That the following appropriations are hereby made to the Capital
 29 Program to the specific funds and projects as indicated below for Fiscal Year
 30 2020:

31 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
32 <u>Cultural Services/Fund 305</u>		
33 Library Automation	Transfer from Fund 110	400,000

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1 The scope of the project is to purchase, plan for, install updated
 2 automation equipment, included but not limited to: public PCs, network
 3 equipment, routers, servers, and software to maintain network services,
 4 automated systems, Wi-Fi, and other equipment.

5 Economic Development/Fund 305

6 LEDA Transfer from Fund 110 1,000,000

7 Finance and Administrative/Fund 305

8 Convention Center Improvements Transfer from Fund 221 198,000

9 Parks & Recreation/Fund 305

10 Park Development/Parks Transfer from Fund 110 100,000

11 Municipal Development/Fund 305

12 Neighborhood Traffic Management

13 Program Transfer from Fund 110 100,000

14 The scope of the project is to conduct transportation planning,
 15 environmental and engineering evaluations which may include but is not limited
 16 to data research, traffic needs analyses, traffic calming, preliminary play layout,
 17 aerial mapping and design and/or construction activities and other activities as
 18 required. Staff completes traffic calming efforts in conjunction with the City's
 19 Traffic Calming Policy- Street Traffic Enhancement Program (STEP). The
 20 majority of this work will support improvements on streets and/or in activity
 21 centers.

22 ADA Sidewalk Improvements Transfer from Fund 110 50,000

23 The scope of the project is to plan, design, purchase right of way,
 24 construct, and otherwise improve intersection facilities in compliance with ADA
 25 and PROWAG regulatory requirements.

26 Aviation/Fund 613

27 Airline Coverage Transfer from Fund 611 6,000,000

28 Airport Security Impvmts Transfer from Fund 611 10,000,000

29 Scope: Security improvements at the Sunport deemed necessary by the
 30 TSA or Aviation Administration in order to maintain FAA compliance and to also
 31 ensure proper security enforcement, security consultation and security studies
 32 as needed.

33 LEDA Transfer from Fund 611 4,000,000

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1 Scope: For economic development projects within Sunport and Double
 2 Eagle II airports, including the plan, design, purchase, reconstruction,
 3 improvement of land, buildings or other infrastructure and public work
 4 improvements essential to the location or expansion of a qualifying business to
 5 airport property, all as permitted pursuant to the Local Economic Development
 6 Act Section 5-10-4A, NMSA 1978.

7 Senior Affairs/Fund 305

8 SW Respite Care Center Transfer from Fund 110 200,000

9 The scope of the project is to plan, design, purchase right of way,
 10 construct, and otherwise improve a respite care center for seniors in the
 11 southwest area of the City.

12 Solid Waste/Fund 653

13 Automated Collection Transfer from Fund 651 500,000

14 Refuse Equipment Transfer from Fund 651 6,200,000

15 Disposal Facilities Transfer from Fund 651 1,600,000

16 Facility Maintenance Transfer from Fund 651 400,000

17 Recycling Carts Transfer from Fund 651 500,000

18 Computer Equipment Transfer from Fund 651 396,000

19 Alternative Landfill Transfer from Fund 651 224,000

20 Edith Administrative /Maintenance Facility

21 Transfer from Fund 651 500,000

22 The scope of the project is to plan, design, renovate, rehabilitate, and
 23 construct the Solid Waste Edith Facility, including but not limited to the
 24 Administrative and Maintenance buildings.

25 Landfill Environmental Remediation Transfer from Fund 651 1,283,000

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1 PASSED AND ADOPTED THIS 20th DAY OF May, 2019
2 BY A VOTE OF: 9 FOR 0 AGAINST.

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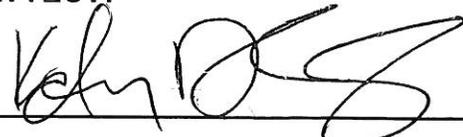
Klarissa J. Peña, President
City Council

APPROVED THIS 31st DAY OF June, 2019

Bill No. F/S R-19-138



Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:


Katy Duhigg, City Clerk

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1 opportunity to participate in the community and economy, and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Complete and submit an after action report and a
4 complete audit and accounting of the 2019 National Senior Games to the
5 National Senior Games Association by December 2019. Submit a status report
6 to the Mayor and City Council by third quarter FY/20. (Senior Affairs)

7 OBJECTIVE 2. Grow the youth program at the Multigenerational
8 Centers by increasing the intergenerational programming and activities,
9 extending the summer program from 6 to 8 weeks, and increasing the capacity
10 from 60 to 100 kids. Submit a status on the impact of expanded time frame
11 and capacity on Share Point by the third quarter FY/20. (Senior Affairs)

12 OBJECTIVE 3. Collaborate with the Department of Technology and
13 Information to create and launch an on-line donation platform to enhance
14 revenue for senior programs. Submit a status report on Share Point by the
15 third quarter FY/20. (Senior Affairs)

16 OBJECTIVE 4. Evaluate the referral process of senior rides for the
17 Transportation program to include utilizing the Information and Assistance
18 program, making recommendations of how to streamline and make more
19 efficient the referral process for our seniors. Submit a status report on Share
20 Point by the fourth quarter FY/20. (Senior Affairs)

21 OBJECTIVE 5. Collaborate with Solid Waste to utilize their route
22 planning software to explore the opportunity of combining home delivered
23 meal routes, allowing for a more efficient use of driver resources. Submit a
24 status report on Share Point by the fourth quarter FY/20. (Senior Affairs)

25 OBJECTIVE 6. Develop and conduct a survey to senior meals
26 recipients to assess the quality of food provided and user satisfaction with
27 meal delivery services. Submit a summary of survey results to the City
28 Council by the end of the second quarter of FY/20. (Senior Affairs)

29 OBJECTIVE 7. Expand the number of households formerly
30 experiencing homelessness who became housed through housing vouchers
31 with case management. Update SharePoint with status report by end of FY/20.
32 (Family and Community Services)

33 OBJECTIVE 8. Expand access to the Westside Emergency Housing

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1 Center (WEHC) to provide safe temporary shelter for 300 adults and families
2 experiencing homelessness. Previously limited to the cold temperature
3 months of November through March, the WEHC will be open year-round,
4 provide transportation, add medical services and case management, and add
5 daytime shelter and meals on weekends to fill the current service gap in the
6 community. Update SharePoint with status report by end of FY/20. (Family and
7 Community Services)

8 OBJECTIVE 9. Create a Public Health Initiative to diagnose,
9 investigate and recommend actionable measures to increase health of
10 community residents. Update SharePoint with status report by end of FY/20.
11 (Family and Community Services)

12 PUBLIC SAFETY GOAL. The public is safe and secure, and shares
13 responsibility for maintaining a safe environment.

14 OBJECTIVE 1. AFR will evaluate its' current response times, dispatch
15 configurations, priority dispatch system, and unit deployment strategies to
16 reduce our response times for critical life-threatening emergencies. AFR will
17 evaluate out of service times and make policy changes to ensure that the
18 maximum number of units are available to respond to emergencies. Update
19 SharePoint with status report by end of FY/20. (Fire)

20 OBJECTIVE 2. Increase the efficiency within the Fire Marshal's Office
21 to enhance customer service. Additional staff will be added to the Plans
22 Checking and Inspections Division. A new software system (Image Trend) will
23 be used to better track services and facilitate modern billing operations. AFR
24 will implement a new Fire and Life Safety Fee to make fees more equitable
25 throughout the community and to offset the staffing increase. It currently
26 takes up to 7 days for our Plans Checking Division to review plans and up to
27 14 days before an inspection can be performed. The additional staff will
28 reduce this wait from 7 days to 3 or 4 days for plans review, and 5 to 7 days to
29 complete an inspection. Update SharePoint with status report by end of FY/20.
30 (Fire)

31 OBJECTIVE 3. AFR will pursue new revenue sources to help offset
32 service costs for emergency response. Response to motor vehicle accidents
33 and vehicle fires will have an associated bill to a resident's insurance

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1 company, and non-residents will be responsible regardless of insurance
2 coverage. The estimated revenue (~1,000,000) will be used to add four (4)
3 additional firefighters to each shift to reduce overtime costs. Update
4 SharePoint with status report by end of FY/20. (Fire)

5 OBJECTIVE 4. Enhance the recruitment efforts of AFR through the
6 Training Academy and the Public Affairs Office. AFR will increase the number
7 of applicants with an aggressive social media, marketing campaign and
8 community interaction. Update SharePoint with status report by end of FY/20.
9 (Fire)

10 OBJECTIVE 5. With the implementation of a Public Affairs Office,
11 including a Community Risk Reduction Captain, AFR will increase the number
12 of public education programs in the community and provide an accurate
13 tracking mechanism to improve service delivery to the public. Update
14 SharePoint with status report by end of FY/20. (Fire)

15 OBJECTIVE 6. Develop, maintain, and improve a citywide,
16 comprehensive, risk-based emergency management program. This objective
17 furthers the city goal that the community is prepared to respond to
18 emergencies by enhancing the City's preparedness, response, and recovery
19 capabilities. An effective emergency management program provides for the
20 protection of natural resources, environmental health, air quality, and the
21 protection of critical facilities, and business development. It supports
22 protection of the environment and preparedness for climate change impacts.
23 Update SharePoint with status report by end of FY/20. (Fire/OEM)

24 OBJECTIVE 7. Encourage and inspire our community to become
25 more disaster prepared and resilient by providing prepared education and
26 outreach with individuals, neighborhoods, nonprofits and faith-based
27 organizations to reach vulnerable populations including individuals with
28 access and functional needs and promote community resiliency. This
29 objective supports goal two by enhancing the community preparedness and
30 strengthening the support for the traditionally overlooked and underserved
31 populations. It supports community-wide equity and inclusion priorities.
32 Update SharePoint with status report by end of FY/20. (Fire/OEM)

33 OBJECTIVE 8. To continue the implementation of widespread

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1 organizational change, APD will increase its overall operational compliance
2 rate with the DOJ Court Appointed Settlement Agreement (CASA) to 65%.
3 Submit a status report to the Mayor and City Council by the end of FY/20.
4 (Police Department – Professional Accountability)

5 OBJECTIVE 9. Utilizing technological advancements and increase in
6 staffing, the APD Crime Lab will implement more effective and efficient
7 business processes that will result in a 30% decrease in the handling and
8 processing time of DNA samples from crime scenes. Submit a status report to
9 the Mayor and City Council by the end of FY/20. (Police Department –
10 Investigative Services)

11 OBJECTIVE 10. By the end of FY/20, APD’s Leadership, Education
12 and Development (LEaD) unit will complete and publish a career catalog and a
13 comprehensive course catalog for all sworn and civilian employees. Submit a
14 status report to the Mayor and City Council by the end of FY/20. (Police
15 Department – Neighborhood Policing)

16 OBJECTIVE 11. By the end of FY/20, all APD sworn personnel will be
17 certified and carrying Naloxone. Submit a status report to the Mayor and City
18 Council by the end of FY/20. (Police Department – Neighborhood Policing)

19 OBJECTIVE 12. APD will enhance its services to the community by
20 increasing its diverse, qualified, well-equipped and trained sworn and civilian
21 personnel by 15%. Submit a status report to the Mayor and City Council by the
22 end of FY/20. (Police Department – Professional Accountability)

23 OBJECTIVE 13. In order to reduce gun violence, APD will implement
24 a proactive shooting response protocol that will reduce the frequency of
25 shooting incidents by 10%. Submit a status report to the Mayor and City
26 Council by the end of FY/20. (Police Department – Neighborhood Policing)

27 OBJECTIVE 14. Develop measurable and achievable performance
28 goals for the Civilian Police Oversight Agency and Board that are in line with
29 the Agency’s mission of advancing constitutional policing and accountability
30 for APD and the Albuquerque community, and enhance the success of APD’s
31 efforts. Submit a report on the performance goals to the City Council by the
32 end of the second quarter of FY/20. (Civilian Police Oversight Agency)

33 OBJECTIVE 15. Prepare and submit a written monthly report to the

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1 City Council of actual FY/20 overtime expenditures for the Police Department.
2 The reports should include a status of the implementation of the
3 recommendations outlined in the January 2019 APD Overtime Evaluation
4 report. (Police Department)

5 PUBLIC INFRASTRUCTURE. The community is adequately and
6 efficiently served with well planned, coordinated, and maintained
7 infrastructure.

8 OBJECTIVE 1. Provide a status update on the bridge maintenance
9 projects identified for the 2019 GO Bond Program by the fourth quarter of
10 FY/20. Status update will be provided in Share Point. (Municipal Development -
11 Street Maintenance)

12 OBJECTIVE 2. Paradise Boulevard substantially complete
13 construction by end of fourth quarter. Status update will be provided in
14 SharePoint. (Municipal Development - Transportation Engineering)

15 OBJECTIVE 3. Develop and formalize recruiting practices (hiring
16 bonuses, referral incentives, longevity) for motor coach operators, including
17 reviewing salary equity for driver positions within the City. Report to the
18 Mayor and City Council by the end of the second quarter of FY/20. (Transit)

19 OBJECTIVE 4. Complete a salary study for Building Maintenance
20 technical positions including Electricians, Plumbers, and HVAC Technicians,
21 to ensure that City wage rates and job classifications are comparable to other
22 local governmental agencies. The study should include recommendations for
23 reducing turnover in these positions. Submit a report to the City Council by
24 the end of the second quarter of FY/20. (Municipal Development)

25 OBJECTIVE 5. Increase the grade and/or pay levels of current vacant
26 Senior Engineer and Project Manager positions to make them more
27 competitive with other local public agencies and private firms. Update
28 SharePoint with status report by end of the second quarter of FY/20.
29 (Municipal Development)

30 OBJECTIVE 6. Develop and propose a three-year funding plan for
31 complete replacement of obsolete City park irrigation systems and explore
32 other options where available. Submit a proposal with recommendations to
33 the City Council by the end of the second quarter of FY/20. Include projected

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1 operating savings and reduction in water waste fines. (Parks and Recreation)

2 OBJECTIVE 7. Complete a study of the grade and/or pay increases
3 for Metropolitan Redevelopment Agency positions necessary to make them
4 more competitive for recruitment purposes versus other government or
5 private entities, including a focus on those persons with real estate experience
6 or related certifications. Provide a report to the City Council by end of the
7 second quarter of FY/20. (Planning- MRA)

8 SUSTAINABLE COMMUNITY DEVELOPMENT. Communities
9 throughout Albuquerque are livable, sustainable and vital.

10 OBJECTIVE 1. Begin construction on the International District
11 Library through collaboration with DMD. Update SharePoint with the status by
12 the second quarter of FY/20. (Cultural Services)

13 OBJECTIVE 2. Complete design and begin construction for the Asia
14 Exhibit and for the Australia Exhibit at the Albuquerque BioPark through
15 collaboration with DMD. Update SharePoint with the status by the third quarter
16 of FY/20. (Cultural Services)

17 OBJECTIVE 3. Investigate, enforce, and mitigate vacant and
18 dilapidated properties throughout the city, returning them to productive and
19 safe condition. Update SharePoint with status report by end of FY/20.
20 (Planning)

21 ENVIRONMENTAL PROTECTION. Protect Albuquerque's natural
22 environments – its mountains, river, bosque, volcanoes, arroyos, air and
23 water.

24 OBJECTIVE 1. Work with City Council to establish rules to guide the
25 implementation of the Albuquerque Clean and Green Retail Ordinance by end
26 of second quarter of FY/20. Update SharePoint with status report. (Solid
27 Waste)

28 OBJECTIVE 2. Work with The Recycling Partnership to reduce
29 residential recycling contamination through the implementation of a behavior
30 change education campaign and curbside tagging program by the fourth
31 quarter of FY/20. Update SharePoint with status report. (Solid Waste)

32 OBJECTIVE 3. Complete a fiscal impact analysis to determine the
33 level of funding required to implement a full-scale, effective Urban Forestry

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1 Program, including staff positions, operating expenses and capital and
2 equipment costs. Submit a report to the City Council by the end of the first
3 quarter of FY/20. (Parks and Recreation)

4 **ECONOMIC VITALITY.** The economy is vital, diverse, inclusive, equitable,
5 sustainable and works for all people.

6 **OBJECTIVE 1.** Establish business advocacy office dedicated to
7 serving small, minority, and women-owned business enterprises. Update
8 SharePoint with the status by the end of the fourth quarter of FY/20.

9 (Economic Development)

10 **OBJECTIVE 2.** Create a public/private commission with Chihuahua
11 City to collaborate on tourism, cultural, and economic/commercial exchange.
12 Update SharePoint with the status by the end of the fourth quarter of FY/20.

13 (Economic Development)

14 **OBJECTIVE 3.** Work with Square and their workshop program to
15 train businesses, entrepreneurs, job seekers and community leaders in digital
16 and social media skills. Two workshops have been held in 2018 and 2019 at
17 the Indian Pueblo Cultural Center and WESST. The events have had
18 approximately 500 registrants and great turn out for two successful
19 workshops bridging the gaps companies are facing. Square is committed to
20 continuing these workshops in 2019 as they strive to serve the community of
21 Albuquerque's needs. Update SharePoint with the status by the end of the
22 fourth quarter of FY/20. (Economic Development)

23 **COMMUNITY AND CULTURAL ENGAGEMENT.** Residents are engaged in
24 Albuquerque's community and culture.

25 **OBJECTIVE 1.** Plan and prepare for Association of Zoos and
26 Aquariums (AZA) Reaccreditation in FY/20 in order to achieve in FY/21. Update
27 SharePoint with the status by the third quarter of FY/20. (Cultural Services -
28 BioPark)

29 **OBJECTIVE 2.** Plan and prepare in FY/20 for the American Alliance
30 of Museums) Reaccreditation in order to achieve in FY/21. Update SharePoint
31 with the status by the third quarter of FY/20. (Cultural Services - Museum)

32 **OBJECTIVE 3.** Develop a specific plan for managing the Veteran's
33 Memorial Museum as a public/private partnership with the Veteran's Memorial

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1 Foundation in order increase investment and programmatic efficiency into the
2 facility, exhibits, and community programming. Update SharePoint with status
3 report by end of FY/20. (Cultural Services)

4 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS.** Government is
5 ethical, transparent, and responsive to its citizens. Every element of
6 government contributes effectively to meeting public needs.

7 **OBJECTIVE 1.** Development of an Albuquerque Fire Rescue (AFR)
8 Computerized On-Line Cadet Practice Entrance Examination which is not
9 currently available on the AFR Website to potential Cadet applicants. This
10 innovative Computerized On-Line Cadet Practice Examination is designed to
11 help applicants prepare for the City of Albuquerque Fire Rescue Cadet Written
12 Entrance Examination. To achieve this objective, the HR Employment Testing
13 Division and AFR Subject-Matter Experts (SMEs) will collaborate on the
14 development and validation of the above objective. (Anticipated completion
15 date-- end of March 2020). Update SharePoint with status report by end of
16 FY/20. (Human Resources)

17 **OBJECTIVE 2.** Increase education, awareness, and enrollment in our
18 voluntary benefit products. Provide seminars and workshops to increase
19 education about voluntary products. Conduct customer satisfaction surveys
20 to determine value and service. Update SharePoint with status report by end
21 of FY/20. (Human Resources)

22 **OBJECTIVE 3.** Create and conduct a salary survey for
23 Summer/Seasonal positions to ensure our pay rates are competitive with local
24 surrounding agencies. Once survey is concluded, prepare a summary of
25 results. Based on the summary results, may need to increase
26 Summer/Seasonal pay rates, with Budget and CAO approval. Update
27 SharePoint with status report by end of FY/20. (Human Resources)

28 **OBJECTIVE 4.** Work on improvements to the sidewalk notices. In
29 short, the process is a 4-letter escalation process. For each sidewalk defect,
30 we potentially have to touch it four times, both in the field and in the office.
31 The improvement would be to reduce the number of letters, field inspections,
32 and ultimately reduce the overall 180 day process. We also look to make it
33 easier on all involved, including the property owner(s). Update SharePoint with

1 status report by end of FY/20. (Municipal Development - Construction
2 Services)

3 OBJECTIVE 5. Explore options for modernizing the distribution of
4 Neighborhood parking passes through an online system, and develop a plan
5 for implementation, including estimated cost. Submit a report of findings to
6 the City Council by the end of the second quarter of FY/20. (Municipal
7 Development- Parking)

8 Section 2. That the Mayor shall submit a report by Goal to the City
9 Council at least semi-annually summarizing the progress made toward
10 implementation of all the one-year objectives and that any report called for in
11 this resolution shall be in the form of an Executive Communication from the
12 Mayor to the City Council, unless otherwise specifically noted.

13 Section 3. That the following amounts are hereby adjusted to the
14 following programs for Fiscal Year 2020:

15 GENERAL FUND – 110

16 Planning Department

17 Code Enforcement	(50,000)
18 Urban Design and Development	50,000

19 LODGERS' TAX FUND – 220

20 Finance and Administrative Services Department

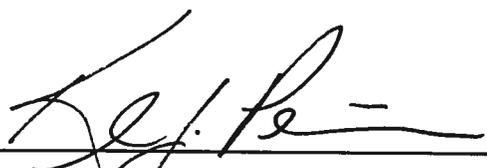
21 The contingent appropriation for promotions and contractual incentives is
22 hereby reduced by \$500,000 to \$398,000.

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1 PASSED AND ADOPTED THIS 29th DAY OF May, 2019
2 BY A VOTE OF: 8 FOR 0 AGAINST.

3
4 Excused: Harris

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9 Klarissa J. Peña, President
10 City Council

11
12 APPROVED THIS 17 DAY OF June, 2019

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16 Bill No. R-19-139

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19
20 Timothy M. Keller, Mayor
21 City of Albuquerque

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25 ATTEST:

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28 Katy Duhigg, City Clerk

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1 WHEREAS, a Request for Proposal was completed to review responses
2 from third party administrators and pharmacy benefit managers experienced
3 in working with self-funded public and private groups; and

4 WHEREAS, the Insurance & Benefits Division is responsible for the
5 efficient management of the group health program for over 18,000 New
6 Mexicans ensuring that employees and family members have access to
7 comprehensive, affordable, and accessible healthcare.

8 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
9 ALBUQUERQUE:

10 Section 1. The Group Medical Self Insurance Fund 710 is created. The
11 fund and any income produced by the fund shall be held in this protected fund
12 for the benefit of the City of Albuquerque employees and dependents and the
13 Participating Entities employees and dependents, and invested by the Chief
14 Investment Officer as allowed. Money in the fund shall be used solely for the
15 purposes of the fund and shall not be used to pay any general or special
16 obligation or debt of the city, other than as authorized by this section.
17 Balances in the fund in excess of amounts needed for the purposes of the
18 fund shall not be used to pay dividends or refunds, however described, to
19 individual public employees or their dependents, but may be used, to reduce
20 future contributions, to provide additional benefits or as a reserve to stabilize
21 premiums.

22 Section 2. Expenditure Method. Disbursements from the fund shall be
23 made by payment dispersal as authorized by Human Resources Director or
24 designee for the following reasons: to purchase health insurance for city and
25 participating entity employees participating in the group self-insurance plan
26 and their covered dependents, from an insurance company determined to be
27 the best responsible bidder, as allowed by City procurement code; to contract
28 with and pay one or more professional claims administrators; to contract with
29 and pay qualified independent actuaries, financial auditors and claims
30 management and procedures auditors; to contract with and pay consultants,
31 financial advisors and investment advisors for independent consulting and
32 advice; to make lump sum advances to any person or firm acting as a
33 professional claims administrator, such advances to be used exclusively to

1 pay benefits for participating employees and their dependents; to pay any
2 other costs and expenses incurred in carrying out this section; and as
3 otherwise provided by law.

4 Section 3. Fund Accounting. The fund shall be maintained in actuarially
5 sound condition as evidenced by the annual written certification of an actuary
6 qualified for such work that as of June 30 of the current year the fund was
7 actuarially sound. The Accounting Division shall annually submit to the
8 administration a report on the financial status of the group self-insurance
9 medical fund as part of the Comprehensive Annual Financial Report. A claims
10 management and procedure audit may be conducted by a qualified claims
11 auditor periodically at the discretion of the Chief Administrative Officer (CAO).
12 With respect to claim files, the claims audit may be limited to a random
13 sampling dependent upon the scope of work agreed upon by the CAO and
14 auditor. This new fund shall be identified as Group Self Insurance Fund 710.

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2 BY A VOTE OF: 8 FOR 0 AGAINST.

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4 Excused: Harris

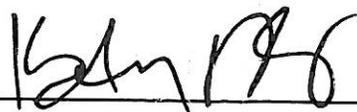
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10 Klarissa J. Peña, President
11 City Council

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14 APPROVED THIS 17 DAY OF June, 2019
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17 Bill No. R-19-140

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20 _____
21 Timothy M. Keller, Mayor
22 City of Albuquerque

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26 ATTEST:

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28 _____
29 Katy Duhigg, City Clerk

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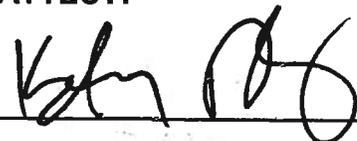
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11 Klarissa J. Peña, President
12 City Council

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14 APPROVED THIS 17 DAY OF June, 2019
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17 Bill No. O-19-55

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22 Timothy M. Keller, Mayor
23 City of Albuquerque

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25 ATTEST:

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28 Katy Duhigg, City Clerk

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Collection Rates

Effective		June 30, 2014
Account Type	Refuse Code	Monthly Rate
Vacant Premise	00	
Single-Family Residential	A1	1
		96
Basic Service	A1	\$ 9.40
Recycling Service		\$ 2.33
Clean Cities Program		\$ 2.44
Environmental		\$ 0.83
		\$ 15.00
EXTRA CART		
Extra Cart 96g	A1	\$ 7.69
Extra Cart Recycle 96g	A1	\$ 2.33
Multi-Family residential, Mobile Home Parks and Condominiums- Eight or less units		
Account Type	Refuse Code	Monthly Rate
Vacant Premise	00	
Multi-Family Residential	A3	1
		96
Basic Service	A1	\$ 9.40
Recycling Service		\$ 2.33
Clean Cities Program		\$ 2.44
Environmental		\$ 0.83
		\$ 15.00
EXTRA CART		
Extra Cart 96g	A3	\$ 7.69
Extra Cart Recycle 96g	A3	\$ 2.33

DISPOSAL RATES

Effective

June 30, 2019

Disposal Fees	Weight	Fee
Landfill Tipping Fee	0-500 Lbs.	\$ 7.50
	501-1,000 Lbs.	\$ 14.99
	1,000-1,500 Lbs.	\$ 22.48
	1,501-2,000 Lbs.	\$ 30.00
Landfill Contaminated Soils		
Total Petroleum Hydrocarbon of 1,000 ppm or less	Per Ton	\$ 26.25
Total Petroleum Hydrocarbon of 15,000 ppm or less	Per Ton	\$ 31.50
Total Petroleum Hydrocarbon of 15,000 ppm or more	Per Ton	\$ 47.25
Landfill Special Burial Fee	Per Ton	\$ 39.86
Landfill Tire Disposal Fee	Per Ton	\$116.48 [\$222.86]
Convenience Centers	Per Load	\$ 5.00
Uncovered and/or Unsecured Load (additional fee)	Per Vehicle	\$ 5.54

Supplemental Fees Effective June 30, 2010

Service		Fee
Equipment Charges	Per Hour	
Automated Side-Load Truck		\$ 29.20
Bus (40 passenger)		\$ 6.40
Dump Truck (2.5 Tons)		\$ 2.44
Front Load Truck		\$ 27.66
Rear Load Truck		\$ 22.65
Riding Mower		\$ 1.50
Roll-Off Truck		\$ 21.55
Street Sweeper		\$ 19.99
Tandem Truck (2.5 Tons)		\$ 6.40
Tractor (Medium & Heavy Duty)		\$ 5.14
Van (15 passenger)		\$ 4.11
City Staff Charges	Per Hour	
Clean City Operator		\$ 26.22
Commercial Collection Driver		\$ 27.80
Contract Temporary Worker		\$ 10.44
Welder		\$ 29.61
Relocation of Bin	Flat Rate/ Bin	\$ 27.73
Open Top Roll-Off Container		
Rental	Per Day	\$ 2.27
Pick-up and Delivery	Each	\$ 74.50
Collection Fee	See Commercial Rate Schedule	
Container Supplies		
Lid for 2 Yard Container	Per Lid	\$ 21.90
Lid for 4/6/8 Yard Container	Per Lid	\$ 25.99
Caster	Per Caster	\$ 14.16

Note:

- A. Schedule for regular truck route if possible.
- B. Relocation of bin and open-top pick up and delivery fees include staff charges.
- C. See Commercial Rate Schedule for charge according to bin size.
- D. City Staff Charges will be added to equipment charges and container supplies.

Commercial Rates

Service	Refuse Code	Fee
Special Billing by Arrangement	18	See Rate Schedule
Self Service	19	By Arrangement
Automated Cart/Bag	2X	See Rate Schedule
Lift Bin Compactor (2 person crew)	3X	See Rate Schedule
Swanson Container	4X	See Rate Schedule
Lift Bin (2 person crew)	5X	See Rate Schedule
Lift Bin Compactor	6X	See Rate Schedule
Open Top Container	7X	See Rate Schedule
Compactor	8X	See Rate Schedule
Lift Bin	9X	See Rate Schedule

Service Class: 20

Effective

June 30, 2014

Cart /Bag Service (30-gallon bags)

Weekly Frequency

# of Carts/Bags	1	2	3	4	5	Specials
1	\$ 24.75	\$ 49.50	\$ 74.26	\$ 99.01	\$ 123.76	\$ 26.18
2	\$ 26.03	\$ 52.06	\$ 78.09	\$ 104.12	\$ 130.15	\$ 29.13
3	\$ 27.31	\$ 54.61	\$ 81.92	\$ 109.23	\$ 136.53	\$ 32.08
4	\$ 28.58	\$ 57.17	\$ 85.75	\$ 114.33	\$ 142.92	\$ 35.02
5	\$ 29.86	\$ 59.72	\$ 89.58	\$ 119.44	\$ 149.30	\$ 37.97
6	\$ 31.14	\$ 62.28	\$ 93.41	\$ 124.55	\$ 155.69	\$ 40.92
7	\$ 32.42	\$ 64.83	\$ 97.25	\$ 129.66	\$ 162.08	\$ 43.87
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 2.50

1. Special charge is for each time the container is emptied.		
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.		
3. 8 bags or more computation: Add \$1.28 to the 7 cart/bags charge for each additional cart/bag.		
NOTE: Add \$14.50 customer charge per premise for above scheduled rates.		

Weekly Frequency

Yards	1	2	3	4	5	6	Special
1	\$ 62.74	\$ 125.48	\$ 188.23	\$ 250.97	\$ 313.71	\$ 376.45	\$ 43.05
2	\$ 86.03	\$ 172.06	\$ 258.09	\$ 344.13	\$ 430.16	\$ 516.19	\$ 48.13
3	\$ 109.32	\$ 218.64	\$ 327.96	\$ 437.28	\$ 546.60	\$ 655.92	\$ 53.20
4	\$ 132.61	\$ 265.22	\$ 397.83	\$ 530.44	\$ 663.05	\$ 795.66	\$ 58.27
5	\$ 155.90	\$ 311.80	\$ 467.70	\$ 623.59	\$ 779.49	\$ 935.39	\$ 63.35
6	\$ 179.19	\$ 358.37	\$ 537.56	\$ 716.75	\$ 895.94	\$ 1,075.12	\$ 73.49
8	\$ 225.77	\$ 451.53	\$ 677.30	\$ 903.06	\$ 1,128.83	\$ 1,354.59	\$ 73.09
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.
 4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 40 Swanson Containers City Owned

Effective

June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 71.69	\$ 136.47	\$ 201.26	\$ 266.04	\$ 330.83	\$ 395.61	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 40 Swanson Containers Customer Owned

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 50 Lift Bins City Owned - Hazardous Route

Effective June 30, 2014

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 52.83	\$ 100.16	\$ 147.50	\$ 194.83	\$ 242.16	\$ 289.49	\$ 30.95
2	\$ 70.29	\$ 135.07	\$ 199.86	\$ 264.64	\$ 329.43	\$ 394.21	\$ 34.97
3	\$ 88.54	\$ 170.78	\$ 253.02	\$ 335.26	\$ 417.49	\$ 499.73	\$ 39.00
4	\$ 105.99	\$ 205.68	\$ 305.38	\$ 405.07	\$ 504.76	\$ 604.45	\$ 43.03
5	\$ 125.75	\$ 242.89	\$ 360.04	\$ 477.18	\$ 594.33	\$ 711.47	\$ 47.06
6	\$ 143.20	\$ 277.80	\$ 412.40	\$ 547.00	\$ 681.60	\$ 816.20	\$ 51.08
8	\$ 184.51	\$ 354.01	\$ 523.52	\$ 693.02	\$ 862.53	\$ 1,032.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 50 Lift Bins Customer Owned - Hazardous Route

Weekly Frequency

Yards	1	2	3	4	5	6	Specials
1	\$ 47.33	\$ 94.66	\$ 142.00	\$ 189.33	\$ 236.66	\$ 283.99	\$ 30.95
2	\$ 64.79	\$ 129.57	\$ 194.36	\$ 259.14	\$ 323.93	\$ 388.71	\$ 34.97
3	\$ 82.24	\$ 164.48	\$ 246.72	\$ 328.96	\$ 411.19	\$ 493.43	\$ 39.00
4	\$ 99.69	\$ 199.38	\$ 299.08	\$ 398.77	\$ 498.46	\$ 598.15	\$ 43.03
5	\$ 117.15	\$ 234.29	\$ 351.44	\$ 468.58	\$ 585.73	\$ 702.87	\$ 47.06
6	\$ 134.60	\$ 269.20	\$ 403.80	\$ 538.40	\$ 673.00	\$ 807.60	\$ 51.08
8	\$ 169.51	\$ 339.01	\$ 508.52	\$ 678.02	\$ 847.53	\$ 1,017.04	\$ 59.14
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Service Class: 60 Compactor Lift Bins Customer Owned Non-Hazardous

Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 56.29	\$ 112.59	\$ 168.88	\$ 225.17	\$ 281.47	\$ 337.76	\$ 34.92
2	\$ 73.77	\$ 147.55	\$ 221.32	\$ 295.09	\$ 368.87	\$ 442.64	\$ 38.95
3	\$ 91.25	\$ 182.51	\$ 273.76	\$ 365.01	\$ 456.27	\$ 547.52	\$ 42.99
4	\$ 108.73	\$ 217.47	\$ 326.20	\$ 434.93	\$ 543.66	\$ 652.40	\$ 47.02
5	\$ 126.21	\$ 252.43	\$ 378.64	\$ 504.85	\$ 631.06	\$ 757.28	\$ 51.05
6	\$ 143.69	\$ 287.39	\$ 431.08	\$ 574.77	\$ 718.46	\$ 862.16	\$ 55.09
8	\$ 178.65	\$ 357.31	\$ 535.96	\$ 714.61	\$ 893.26	\$ 1,071.92	\$ 63.16
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
3. Installation of a 5-cubic yard (or larger) compactor is not permitted without prior approval of the Commercial Superintendent.
4. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials	Monthly Rental Fee
30	\$ 1,136.53	\$ 2,207.89	\$ 3,279.26	\$ 4,350.62	\$ 5,421.98	\$ 6,493.35	\$ 600.85	\$ 258.44	\$ 68.00
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

Service Class: 70 Open Top Drop Box Customer-Owned Hauled to Landfill

Weekly Frequency

Yards	1	2	3	4	5	6	Every Other Week	Specials
20	\$959.73	\$1,919.46	\$2,879.19	\$3,838.92	\$4,798.65	\$5,758.38	\$479.87	\$235.51
22	\$982.06	\$1,964.11	\$2,946.17	\$3,928.23	\$4,910.28	\$5,892.34	\$491.03	\$240.66
24	\$1,004.38	\$2,008.77	\$3,013.15	\$4,017.53	\$5,021.92	\$6,026.30	\$502.19	\$245.82
26	\$1,026.71	\$2,053.42	\$3,080.13	\$4,106.84	\$5,133.55	\$6,160.26	\$513.36	\$250.97
28	\$1,049.04	\$2,098.07	\$3,147.11	\$4,196.15	\$5,245.18	\$6,294.22	\$524.52	\$256.12
30	\$1,071.36	\$2,142.73	\$3,214.09	\$4,285.45	\$5,356.82	\$6,428.18	\$535.68	\$261.27
32	\$1,093.69	\$2,187.38	\$3,281.07	\$4,374.76	\$5,468.45	\$6,562.14	\$546.85	\$266.43
34	\$1,116.02	\$2,232.03	\$3,348.05	\$4,464.07	\$5,580.09	\$6,696.10	\$558.01	\$271.58
36	\$1,138.34	\$2,276.69	\$3,415.03	\$4,553.38	\$5,691.72	\$6,830.06	\$569.17	\$276.73
38	\$1,160.67	\$2,321.34	\$3,482.01	\$4,642.68	\$5,803.35	\$6,964.02	\$580.34	\$281.88
40	\$1,183.00	\$2,365.99	\$3,548.99	\$4,731.99	\$5,914.99	\$7,097.98	\$591.50	\$287.03
42	\$1,205.32	\$2,410.65	\$3,615.97	\$4,821.30	\$6,026.62	\$7,231.94	\$602.66	\$292.19
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service
 3. Rental fee applies to city-owned containers used for specials only, without weekly or every-other-week service. This is a monthly fee, and will not be pro-rated.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 80 Roll Off Compactor Customer Owned Hauled to Landfill								Effective	June 30, 2014
Weekly Frequency							Every Other Week	Specials	
Yards	1	2	3	4	5	6			
17	\$ 1,054.33	\$ 2,108.66	\$ 3,162.98	\$ 4,217.31	\$ 5,271.64	\$ 6,325.97	\$ 527.16	\$ 257.40	
20	\$ 1,109.85	\$ 2,219.71	\$ 3,329.56	\$ 4,439.41	\$ 5,549.27	\$ 6,659.12	\$ 554.93	\$ 270.21	
22	\$ 1,146.87	\$ 2,293.74	\$ 3,440.61	\$ 4,587.48	\$ 5,734.35	\$ 6,881.22	\$ 573.44	\$ 278.76	
24	\$ 1,183.89	\$ 2,367.77	\$ 3,551.66	\$ 4,735.55	\$ 5,919.44	\$ 7,103.32	\$ 591.94	\$ 287.30	
26	\$ 1,220.90	\$ 2,441.81	\$ 3,662.71	\$ 4,883.62	\$ 6,104.52	\$ 7,325.43	\$ 610.45	\$ 295.84	
28	\$ 1,257.92	\$ 2,515.84	\$ 3,773.76	\$ 5,031.68	\$ 6,289.61	\$ 7,547.53	\$ 628.96	\$ 304.38	
30	\$ 1,294.94	\$ 2,589.88	\$ 3,884.81	\$ 5,179.75	\$ 6,474.69	\$ 7,769.63	\$ 647.47	\$ 312.92	
32	\$ 1,331.95	\$ 2,663.91	\$ 3,995.86	\$ 5,327.82	\$ 6,659.77	\$ 7,991.73	\$ 665.98	\$ 321.47	
34	\$ 1,368.97	\$ 2,737.94	\$ 4,106.92	\$ 5,475.89	\$ 6,844.86	\$ 8,213.83	\$ 684.49	\$ 330.01	
36	\$ 1,405.99	\$ 2,811.98	\$ 4,217.97	\$ 5,623.95	\$ 7,029.94	\$ 8,435.93	\$ 702.99	\$ 338.55	
38	\$ 1,443.01	\$ 2,886.01	\$ 4,329.02	\$ 5,772.02	\$ 7,215.03	\$ 8,658.03	\$ 721.50	\$ 347.09	
40	\$ 1,480.02	\$ 2,960.04	\$ 4,440.07	\$ 5,920.09	\$ 7,400.11	\$ 8,880.13	\$ 740.01	\$ 355.64	
42	\$ 1,517.04	\$ 3,034.08	\$ 4,551.12	\$ 6,068.16	\$ 7,585.20	\$ 9,102.24	\$ 758.52	\$ 364.18	
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 80 Roll Off Compactor Customer Owned Not Hauled to Landfill								Effective	June 30, 2014
Weekly Frequency							Every Other Week	Specials	
Yards	1	2	3	4	5	6			
20-50	\$739.68	\$1,479.37	\$2,219.05	\$2,958.74	\$3,698.42	\$4,438.11	\$369.84	\$184.79	
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 5.00	\$ 2.50	

1. Special charge is for each time the container is emptied.
 2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.
 3. Gross weight of container (empty weight of container plus contents) must not exceed 41,000 lbs.
- NOTE: Add \$14.50 customer charge per premise for above scheduled rates.**

Service Class: 90 City Owned Lift-Bin
Weekly Frequency

Effective June 30, 2014

Yards	1	2	3	4	5	6	Specials
1	\$ 43.17	\$ 80.99	\$ 118.81	\$ 156.62	\$ 194.44	\$ 232.26	\$ 27.24
2	\$ 56.52	\$ 107.68	\$ 158.84	\$ 210.01	\$ 261.17	\$ 312.33	\$ 30.32
3	\$ 70.64	\$ 135.15	\$ 199.66	\$ 264.17	\$ 328.68	\$ 393.19	\$ 33.40
4	\$ 83.99	\$ 161.84	\$ 239.70	\$ 317.55	\$ 395.41	\$ 473.26	\$ 36.48
5	\$ 99.58	\$ 190.78	\$ 281.98	\$ 373.18	\$ 464.38	\$ 555.57	\$ 39.56
6	\$ 112.92	\$ 217.47	\$ 322.01	\$ 426.56	\$ 531.10	\$ 635.65	\$ 42.64
8	\$ 145.85	\$ 277.08	\$ 408.32	\$ 539.56	\$ 670.79	\$ 802.03	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

Service Class: 90 Customer Owned Lift-Bin
Weekly Frequency

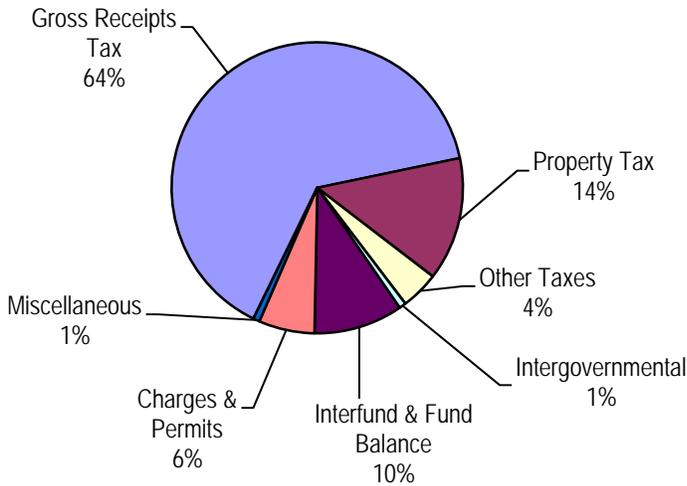
Yards	1	2	3	4	5	6	Specials
1	\$ 37.82	\$ 75.63	\$ 113.45	\$ 151.27	\$ 189.08	\$ 226.90	\$ 27.24
2	\$ 51.16	\$ 102.32	\$ 153.49	\$ 204.65	\$ 255.81	\$ 306.97	\$ 30.32
3	\$ 64.51	\$ 129.02	\$ 193.52	\$ 258.03	\$ 322.54	\$ 387.05	\$ 33.40
4	\$ 77.85	\$ 155.71	\$ 233.56	\$ 311.42	\$ 389.27	\$ 467.12	\$ 36.48
5	\$ 91.20	\$ 182.40	\$ 273.60	\$ 364.80	\$ 456.00	\$ 547.20	\$ 39.56
6	\$ 104.55	\$ 209.09	\$ 313.64	\$ 418.18	\$ 522.73	\$ 627.27	\$ 42.64
8	\$ 131.24	\$ 262.47	\$ 393.71	\$ 524.95	\$ 656.19	\$ 787.42	\$ 48.80
Locked Access	\$ 10.00	\$ 20.00	\$ 30.00	\$ 40.00	\$ 50.00	\$ 60.00	\$ 2.50

1. Special charge is for each time the container is emptied.
2. Locked access fee is for each time the container is emptied. On a special service fee, the fee is charged only once.

NOTE: Add \$14.50 customer charge per premise for above scheduled rates.

Where the General Fund money comes from:

FY/20 GENERAL FUND RESOURCES

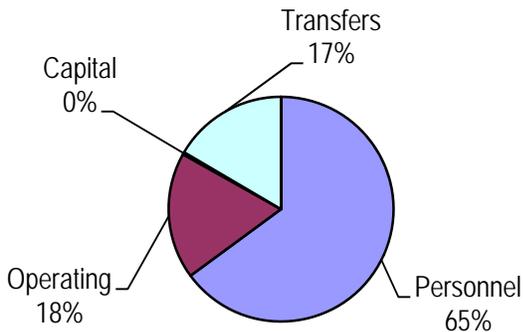


**General Fund Resources
(\$000's)**

Gross Receipts Tax	\$ 413,771
Property Tax	\$ 87,895
Other Taxes	\$ 27,179
Intergovernmental	\$ 4,886
Interfund Fund Balance/Adjustments	\$ 63,479
Charges & Permits	\$ 39,823
Miscellaneous	\$ 4,523
Total Revenue	<u>\$ 641,556</u>

And, where the money goes:

**FY20 GENERAL FUND APPROPRIATIONS
BY CATEGORY**



**General Fund Appropriations
(\$000's)**

Personnel	\$ 416,457
Operating	\$ 116,870
Capital	\$ 2,088
Transfers	\$ 106,141
Total Appropriations	<u>\$ 641,556</u>