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1	Biological Park	32,000
2	CIP Biological Park	1,000
3	CIP Libraries	1,000
4	Museum	5,000
5	Museum-Balloon	1,000
6	Public Library	12,000
7	Strategic Support	1,000
8	Family and Community Services Department	
9	Community Recreation	7,000
10	Child Care Services	20,000
11	Strategic Support	1,000
12	Finance and Administrative Department	
13	Accounting	3,000
14	Purchasing	1,000
15	Treasury	3,000
16	Fire Department	
17	AFD Headquarters	2,000
18	Fire Prevention	1,000
19	Logistics	4,000
20	Human Resources Department	
21	B/C/J/Q Union Time	57,000
22	Municipal Development Department	
23	City Buildings	32,000
24	Construction	2,000
25	Design Recovered CIP	11,000
26	Storm Drainage	6,000
27	Strategic Support	2,000
28	Streets	11,000
29	Street Services	15,000
30	Office of the City Clerk	
31	City Clerk	2,000
32	Parks and Recreation Department	
33	Aquatic Services	1,000

1	Firearm Safety	2,000
2	Parks Management	41,000
3	Recreation	1,000
4	Planning Department	
5	Code Enforcement	1,000
6	One Stop Shop	4,000
7	Police Department	
8	Communications and Records	73,000
9	Family Advocacy	1,000
10	Investigative Services	8,000
11	Neighborhood Policing	3,000
12	Strategic Support	3,000
13	Senior Affairs Department	
14	Well Being	15,000
15	Transit Department	
16	Transfer to Transit Operating Fund (661)	267,000
17	<u>AIR QUALITY FUND - 242</u>	
18	Environmental Health Department	
19	Vehicle Pollution Management	1,000
20	<u>GAS TAX ROAD FUND - 282</u>	
21	Municipal Development Department	
22	Street Services	18,000
23	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
24	Municipal Development Department	
25	City/County Building	5,000
26	<u>AVIATION OPERATING FUND – 611</u>	
27	Aviation Department	
28	Management & Professional Support	1,000
29	Operations, Maintenance, Security	51,000
30	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
31	Municipal Development Department	
32	Parking Services	11,000
33	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	

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1	Solid Waste Management Department	
2	Administrative Services	7,000
3	Clean City Section	22,000
4	Collections	59,000
5	Disposal	20,000
6	Maintenance- Support Services	26,000
7	Recycling	16,000
8	<u>TRANSIT OPERATING FUND – 661</u>	
9	Transit Department	
10	ABQ Ride	121,000
11	Facility Maintenance	4,000
12	Paratransit Services	31,000
13	Strategic Support	10,000
14	<u>GOLF COURSES OPERATING FUND – 681</u>	
15	Parks and Recreation Department	
16	Golf	10,000
17	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
18	Municipal Development Department	
19	Stadium Operations	1,000
20	<u>RISK MANAGEMENT FUND – 705</u>	
21	Finance and Administrative Services Department	
22	Administration	2,000
23	Safety Office	1,000
24	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
25	Finance and Administrative Services Department	
26	Materials Management	2,000
27	<u>FLEET MANAGEMENT FUND - 725</u>	
28	Finance and Administrative Services Department	
29	Fleet Management	14,000
30	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
31	Finance and Administrative Services Department	
32	City Communications	3,000
33	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	

1 Parks and Recreation Department

2 Open Space Management

6,000

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CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

Mayor Richard J. Berry

INTER-OFFICE MEMORANDUM

April 10, 2015

TO: Rey Garduño, President, City Council

FROM: Richard J. Berry, Mayor


RJ Berry

SUBJECT: Resolution adjusting FY/15 appropriations for B, C, J and Q series employee salary increases.

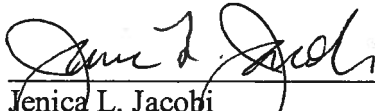
The attached resolution appropriates funds across various departments for salary increases authorized under the collective bargaining process. The FY/15 budget included reserves for salary increases pending union negotiations. This legislation unreserves \$1.5 million in the General Fund specifically for pay increase negotiated for blue collar, clerical, transit drivers and J series employees. In the case of other operating funds such as Solid Waste, fund balance is used.

TITLE/SUBJECT: Resolution adjusting FY/15 appropriations for B, C, J and Q series employee salary increases.

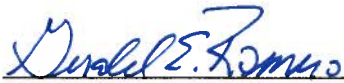
Approved:

 4/14/15
Robert J. Perry Date
Chief Administrative Officer

Approved as to Legal Form:

 4-10-15
Jenica L. Jacobi Date
Interim City Attorney

Approved:

for  4-10-15
Lou Hoffman Date
Director, DFAS

Cover Analysis

1. What is it?

The attached resolution appropriates money among various city departments to cover the cost of salary increases for blue collar, clerical, transit drivers and J series employees authorized after the passage of the FY/15 Operating Budget. Funding for this purpose was reserved in the General Fund for employees paid out of the General Fund and those funds subsidized by the General Fund. Other funds, such as enterprise funds, have adequate fund balance to cover these costs.

2. What will this piece of legislation do?

Passage of this legislation will increase appropriations across city departments in order to cover the costs of authorized salary increases already in place.

3. Why is this legislation needed?

The legislation is needed to pull money out of reserve and appropriate it for salary increases so that departments do not overspend their FY/15 budgets.

4. How much will it cost and what is the funding source?

This legislation unreserves \$1.5 million in the General Fund and appropriates money for pay increase negotiated for blue collar, clerical, transit drivers and J series employees.

5. What will happen if the legislation is not approved?

If the legislation is not approved, departments will not have adequate appropriation levels to cover the cost of the pay increases.