

CITY of ALBUQUERQUE TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-197 ENACTMENT NO. R:2015-053

SPONSORED BY: Klarissa J. Peña

1 RESOLUTION
2 ADJUSTING FISCAL YEAR 2015 APPROPRIATIONS FOR CITY OF
3 ALBUQUERQUE EMPLOYEE WAGE INCREASES.

4 WHEREAS, funds held in reserve in the General Fund are available for
5 appropriation to cover the wage increases; and

6 WHEREAS, the AFSCME labor negotiations for Blue, Clerical, Transit and J-
7 Series have reached agreements through FY/16; and

8 WHEREAS, appropriations adjustments for the operation of the City
9 government must be approved by the Council.

10 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
11 ALBUQUERQUE:

12 Section 1. That \$1,533,000 reserved for employee salary and \$128,000
13 reserved for the 1/12th requirement are hereby unreserved.

14 Section 2. That the amount of \$45,000 for the employee salary increase is
15 hereby added to the Operating Reserve Fund for Fiscal Year 2015.

16 Section 3. That the amount of \$162,000 is hereby reserved in the General
17 Fund for Fire labor negotiations including \$13,000 to meet the 1/12th requirement
18 pending the appropriation of the salary increase.

19 Section 4. That the following amounts are hereby appropriated to the
20 following program strategies from unreserved fund balance, working capital
21 balance and/or additional revenues for Fiscal Year 2015:

22 GENERAL FUND – 110

23 Animal Welfare Department

24 Animal Welfare 31,000

25 Cultural Services Department

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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

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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>	

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>	

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1 Parks and Recreation Department

2 Open Space Management

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1 PASSED AND ADOPTED THIS 1st DAY OF June, 2015
2 BY A VOTE OF: 9 FOR 0 AGAINST.

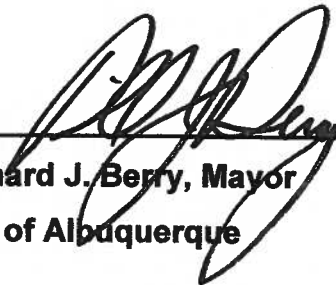
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Rey Garduño, President
City Council

APPROVED THIS 18th DAY OF June, 2015

Bill No. R-15-197



Richard J. Berry, Mayor
City of Albuquerque

ATTEST:



Natalie Y. Howard, City Clerk

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