

**CITY of ALBUQUERQUE
TWENTY-FIRST COUNCIL**

COUNCIL BILL NO. R-15-240 ENACTMENT NO. R-2015-075

SPONSORED BY: Klarissa J. Peña and Dan Lewis

1 RESOLUTION
2 ADJUSTING FISCAL YEAR 2016 APPROPRIATIONS FOR CITY OF
3 ALBUQUERQUE EMPLOYEE WAGE INCREASES AND MAKING AN
4 APPROPRIATION TO THE ECONOMIC DEVELOPMENT DEPARTMENT TO
5 SUPPORT ENTREPRENEUR DEVELOPMENT AND INTERNATIONAL TRADE
6 PROGRAMS.

7 WHEREAS, the approved Fiscal Year 2016 budget included a 1% salary
8 increase for Clerical, Transport, and Blue Collar Union employees; and no
9 salary increase for Management Union, E Series, I Series and Unclassified
10 employees; and

11 WHEREAS, the approved Fiscal Year 2016 budget included amounts
12 equivalent to a 2.32% to 4% salary increase for other City employees classes;
13 and the City wishes to provide equitable cost of living increases to all City
14 employees when possible; and

15 WHEREAS, the approved Fiscal Year 2016 budget included a 4% salary
16 increase for Transit Union employees, and the City wishes to provide an
17 additional 1% salary increase for these employees in order to be competitive
18 with other CDL level driver positions within the City and at local entities and
19 businesses; and

20 WHEREAS, The epicenter @ Innovate ABQ is an entrepreneurial
21 community center focused on providing educational growth and training
22 opportunities to enhance economic development; and operational funding for
23 the epicenter is needed; and

24 WHEREAS, the City has been actively pursuing funding to complete a
25 market analysis and feasibility study for Albuquerque to become a logistics

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1 center for trade between Mexico and the U.S.; and additional City funding is
2 needed for this study; and

3 WHEREAS, the City Economic Development Department would like to fund
4 entrepreneur 'Navigators' to provide an understandable roadmap for starting a
5 business, which will be more easily accessible to potential business owners
6 throughout the community; and

7 WHEREAS, the Council desires to appropriate certain funds to be used as
8 seed funding to promote economic development in the Albuquerque area
9 through the Economic Development Action Account (the "EDAct Account"),
10 with the goal of enhancing the development of economic base companies in
11 expansion and relocation decisions, and to increase the incidence of high
12 quality economic expansion in the Albuquerque metropolitan area of Central
13 New Mexico; and

14 WHEREAS, in 2013, Albuquerque was named as an emerging 2030 District,
15 a designation in which the City's built community will work toward energy
16 reduction goals leading up to the year 2030; and operational funding is needed
17 for the program; and

18 WHEREAS, the Council has requested the implementation of a
19 Albuquerque Police Department Cruiser Tactical Plan to address concerns with
20 vehicle cruising and speeding issues along the Montgomery Boulevard, Paseo
21 del Norte, and Eubank Road corridors for a period of three months in Fiscal
22 Year 2016; and

23 WHEREAS, additional fund balance has been identified in the General Fund
24 for Fiscal Year 2016.

25 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
26 ALBUQUERQUE:

27 Section 1. That the following amount is hereby appropriated to the
28 following program strategies from unreserved fund balance for Fiscal Year 2016
29 to provide one-time funding for operations of the epicenter @ Innovate ABQ,
30 \$250,000; a feasibility study for a logistics center for trade with Mexico, \$50,000;
31 an entrepreneur Navigators program, \$100,000; EDAct seed funding, \$1,000,000;
32 the 2030 District program, \$40,000; and the Montgomery Cruiser Tactical Plan,
33 \$43,000.

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1	<u>GENERAL FUND – 110</u>	
2	City Support Functions	
3	Transfers to Other Funds	
4	Capital Acquisition Fund (305)	1,000,000
5	Economic Development Department	
6	Economic Development	390,000
7	International Trade	50,000
8	Police Department	
9	Neighborhood Policing	43,000

10 Section 2. That the following amounts are hereby appropriated to the
11 following program strategies from unreserved fund balance for Fiscal Year 2016
12 for salary increases equivalent to 1.5% for Management Union employees,
13 subject to collective bargaining; 1.5% for E Series, I Series, and Unclassified
14 employees; an additional 1% for Transit Union employees; and an additional
15 0.5% for Clerical, Transport, and Blue Collar Union employees:

16	<u>GENERAL FUND – 110</u>	
17	Animal Welfare Department	
18	Animal Care Center	45,000
19	Chief Administrative Officer Department	
20	Chief Administrative Office	15,000
21	Civilian Police Oversight Agency	
22	Civilian Police Oversight Agency	6,000
23	Council Services Department	
24	Council Services	25,000
25	Cultural Services Department	
26	Biological Park	50,000
27	CIP Biological Park	1,000
28	CIP Libraries	1,000
29	Community Events	9,000
30	Museum	14,000
31	Museum-Balloon	4,000
32	Public Arts and Urban Enhancement	3,000
33	Public Library	72,000

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1	Strategic Support	10,000
2	Economic Development Department	
3	Convention Center	2,000
4	Economic Development	8,000
5	Economic Development-Investment	1,000
6	Environmental Health Department	
7	Consumer Health	11,000
8	Environmental Services	5,000
9	Strategic Support	7,000
10	Urban Biology	4,000
11	Family and Community Services Department	
12	Community Recreation	25,000
13	Child Care Contracts	24,000
14	Health and Human Services	7,000
15	Mental Health Contracts	1,000
16	Public Education Partner	7,000
17	Strategic Support	11,000
18	Substance Abuse Contracts	3,000
19	Finance and Administrative Department	
20	Accounting	26,000
21	Citizen Services	30,000
22	Office of Management and Budget	9,000
23	Purchasing	9,000
24	Strategic Support	4,000
25	Treasury	8,000
26	Fire Department	
27	Fire Prevention	1,000
28	Headquarters	14,000
29	Logistics	4,000
30	Training	1,000
31	Human Resources Department	
32	Personnel Services	17,000
33	Legal Department	

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1	Legal Services	43,000
2	Mayor's Office	
3	Mayor's Office	6,000
4	Municipal Development Department	
5	City Buildings	17,000
6	Construction	9,000
7	Design Recovered CIP	22,000
8	Design Recovered Storm	18,000
9	Storm Drainage	7,000
10	Strategic Support	18,000
11	Streets	27,000
12	Street Services	15,000
13	Transfer to Other Funds:	
14	City/County Facilities Fund (290)	3,000
15	Office of the City Clerk	
16	Administrative Hearing Office	4,000
17	Office of the City Clerk	6,000
18	Office of Inspector General	
19	Office of Inspector General	2,000
20	Office of Internal Audit and Investigations	
21	Internal Audit	8,000
22	Parks and Recreation Department	
23	Aquatic Services	10,000
24	CIP Funded Employees	6,000
25	Firearm Safety	2,000
26	Parks Management	29,000
27	Recreation	10,000
28	Strategic Support	10,000
29	Transfers to Other Funds	
30	Open Space Expendable Trust Fund (851)	13,000
31	Planning Department	
32	Code Enforcement	22,000
33	One Stop Shop	44,000

1	Real Property	6,000
2	Strategic Support	12,000
3	Urban Design and Development	17,000
4	Police Department	
5	Administrative Support	25,000
6	Investigative Services	68,000
7	Neighborhood Policing	44,000
8	Prisoner Transport	2,000
9	Professional Accountability	63,000
10	Senior Affairs Department	
11	Strategic Support	8,000
12	Well Being	19,000
13	Technology and Innovation Department	
14	Information Services	66,000
15	Data Management for APD	8,000
16	Transit Department	
17	Transfer to Transit Operating Fund (661)	185,000
18	<u>AIR QUALITY FUND - 242</u>	
19	Environmental Health Department	
20	Operating Permits	12,000
21	Vehicle Pollution Management	7,000
22	<u>GAS TAX ROAD FUND - 282</u>	
23	Municipal Development Department	
24	Street Services	18,000
25	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
26	Municipal Development Department	
27	City/County Building	4,000
28	<u>AVIATION OPERATING FUND – 611</u>	
29	Aviation Department	
30	Management & Professional Support	20,000
31	Operations, Maintenance and Security	52,000
32	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
33	Municipal Development Department	

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1	Parking Services	7,000
2	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
3	Solid Waste Management Department	
4	Administrative Services	33,000
5	Clean City Section	16,000
6	Collections	31,000
7	Disposal	15,000
8	Maintenance- Support Services	17,000
9	Recycling	7,000
10	<u>TRANSIT OPERATING FUND – 661</u>	
11	Transit Department	
12	ABQ Ride	133,000
13	Facility Maintenance	3,000
14	Paratransit Services	35,000
15	Strategic Support	14,000
16	<u>GOLF COURSES OPERATING FUND – 681</u>	
17	Parks and Recreation Department	
18	Golf	11,000
19	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
20	Municipal Development Department	
21	Stadium Operations	1,000
22	<u>RISK MANAGEMENT FUND – 705</u>	
23	Finance and Administrative Services Department	
24	Risk - Fund Administration	1,000
25	Risk - Safety Office	6,000
26	Risk - Tort and Other	9,000
27	Risk - Workers' Comp	4,000
28	Human Resources Department	
29	Unemployment Compensation	2,000
30	Employee Equity	24,000
31	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
32	Finance and Administrative Services Department	
33	Materials Management	3,000

- 1 **FLEET MANAGEMENT FUND - 725**
- 2 **Finance and Administrative Services Department**
- 3 **Fleet Management** **11,000**
- 4 **EMPLOYEE INSURANCE FUND - 735**
- 5 **Human Resources Department**
- 6 **Insurance and Administration** **9,000**
- 7 **COMMUNICATIONS MANAGEMENT FUND – 745**
- 8 **Department of Technology and Innovation**
- 9 **City Communications** **13,000**
- 10 **OPEN SPACE EXPENDABLE TRUST FUND – 851**
- 11 **Parks and Recreation Department**
- 12 **Open Space Management** **13,000**

13 **Section 3. That the following appropriations are hereby made to the Capital**
 14 **Program to the specific funds and projects as indicated below for Fiscal Year**
 15 **2016:**

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
17 <u>Economic Development/Fund 305</u>		
18 Economic Development Action Account (EDAct)		
	Transfer from Fund 110	1,000,000

20 **Section 4. That an amount of \$200,000 is hereby added to the Operating**
 21 **Reserve Fund for the City of Albuquerque for Fiscal Year 2016 as one-time**
 22 **funding to build up the operating reserve above the 1/12th required in order to**
 23 **plan for future economic downturns and maintain current bond ratings.**

24 **Section 5. The City agrees to contribute up to 10.86% of the Employee**
 25 **Statutory PERA Contribution Rate of 16.65% for employees under Municipal**
 26 **Detention Officer Plan 1 subject to the final approval and ratification of the**
 27 **APOA/Prisoner Transport Officers Contract for Fiscal Year 2016.**

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1 PASSED AND ADOPTED THIS 9th DAY OF September 2015
2 BY A VOTE OF: 8 FOR 0 AGAINST.

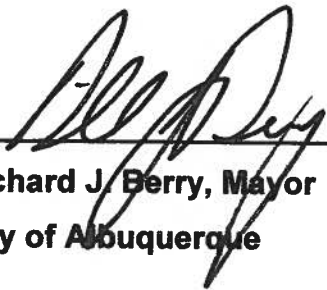
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4 **Excused: Harris**

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8 _____
9 **Rey Garduño, President**
10 **City Council**

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12
13 APPROVED THIS 18 DAY OF September, 2015

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17 **Bill No. R-15-240**

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21 _____
22 **Richard J. Berry, Mayor**
23 **City of Albuquerque**

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25 **ATTEST:**

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28 _____
29 **Natalie Y. Howard, City Clerk**

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