

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-181 ENACTMENT NO. _____

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2016, BEGINNING JULY 1, 2015 AND
4 ENDING JUNE 30, 2016; ADJUSTING FISCAL YEAR 2015 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
7 formulate the annual operating budget for the City of Albuquerque; and

8 WHEREAS, the Charter of the City of Albuquerque requires the Council to
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, appropriations for the operation of the City government must
11 be approved by the Council.

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 Section 1. That the amount of \$43,088,000 is hereby reserved as the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2016. This
16 amount includes an additional \$1,000,000 to build-up the operating reserve
17 above 1/12th in order to plan for future economic downturns and maintain
18 current bond ratings. In addition, the amount of \$277,000 is reserved for a
19 potential runoff election.

20 Section 2. The amount of \$517,000 is hereby reserved in the General Fund
21 for Fire labor negotiations. In addition, \$43,000 is reserved to meet the 1/12th
22 requirement pending the appropriation of the wage increase. The General Fund
23 also has a recurring revenue to recurring appropriation balance in excess of the
24 \$560,000 to allow for this wage increase to be paid out on a permanent basis.

25 Section 3. That the following amounts are hereby appropriated to the

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1	following program strategies for operating City government during Fiscal Year	
2	2016:	
3	<u>GENERAL FUND – 110</u>	
4	Animal Welfare Department	
5	Animal Care Center	10,929,000
6	Chief Administrative Officer Department	
7	Chief Administrative Office	1,598,000
8	City Support Functions	
9	Dues and Memberships	446,000
10	Early Retirement	6,500,000
11	Joint Committee on Intergovernmental Legislative	
12	Relations	158,000
13	Open and Ethical Elections	505,000
14	Transfer to Other Funds:	
15	Operating Grants Fund (265)	5,250,000
16	Sales Tax Refunding D/S Fund (405)	10,783,000
17	Refuse Disposal Operating Fund (651)	384,000
18	Vehicle/Equipment Replacement Fund (730)	150,000
19	Civilian Police Oversight Agency	
20	Civilian Police Oversight Agency	877,000
21	Council Services Department	
22	Council Services	3,545,000
23	Cultural Services Department	
24	Biological Park	13,005,000
25	CIP Biological Park	90,000
26	CIP Libraries	64,000
27	Community Events	2,935,000
28	Explora	1,438,000
29	Museum	3,049,000
30	Museum-Balloon	952,000
31	Public Arts and Urban Enhancement	277,000
32	Public Library	11,429,000
33	Strategic Support	1,644,000

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1	Economic Development Department	
2	Convention Center	2,080,000
3	Economic Development	1,247,000
4	Economic Development-Investment	1,027,000
5	International Trade	55,000
6	Environmental Health Department	
7	Consumer Health	1,146,000
8	Environmental Services	635,000
9	Strategic Support	691,000
10	Urban Biology	514,000
11	Family and Community Services Department	
12	Affordable Housing Contract	2,043,000
13	Community Recreation	8,051,000
14	Child Care Contracts	5,750,000
15	Emergency Shelter Contracts	1,097,000
16	Health and Human Services	3,484,000
17	Homeless Support Services	1,809,000
18	Mental Health Contracts	2,687,000
19	Public Education Partner	5,666,000
20	Strategic Support	1,284,000
21	Substance Abuse Contracts	5,026,000
22	Transitional Housing	167,000
23	Youth Gang Contracts	1,280,000
24	Finance and Administrative Department	
25	Accounting	3,738,000
26	Citizen Services	3,647,000
27	Financial Support Services	1,109,000
28	Office of Management and Budget	1,088,000
29	Purchasing	1,292,000
30	Strategic Support	386,000
31	Treasury	1,290,000
32	Fire Department	
33	Dispatch	3,998,000

1	Emergency Response	58,974,000
2	Fire Prevention	4,305,000
3	Headquarters	2,687,000
4	Logistics	1,860,000
5	Technical Services	648,000
6	Training	2,289,000
7	Human Resources Department	
8	B/C/J/Q Union Time	131,000
9	Personnel Services	2,484,000
10	Legal Department	
11	Legal Services	5,670,000
12	Mayor's Office	
13	Mayor's Office	993,000
14	Municipal Development Department	
15	City Buildings	8,561,000
16	Construction	1,771,000
17	Design Recovered CIP	3,994,000
18	Design Recovered Storm	2,061,000
19	Special Events Parking	19,000
20	Storm Drainage	2,508,000
21	Strategic Support	2,367,000
22	Streets	4,213,000
23	Street Services	13,517,000
24	Transfer to Other Funds:	
25	Gas Tax Road Fund (282)	378,000
26	City/County Facilities Fund (290)	2,304,000
27	Stadium Operations Fund (691)	198,000
28	Office of the City Clerk	
29	Administrative Hearing Office	446,000
30	Office of the City Clerk	1,772,000
31	Office of Inspector General	
32	Office of Inspector General	339,000
33	Office of Internal Audit and Investigations	

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1	Internal Audit	808,000
2	Parks and Recreation Department	
3	Aquatic Services	4,434,000
4	CIP Funded Employees	563,000
5	Firearm Safety	593,000
6	Parks Management	16,606,000
7	Recreation	2,586,000
8	Strategic Support	1,054,000
9	Transfer to Other Funds:	
10	Capital Acquisition Fund (305)	100,000
11	Open Space Expendable Trust Fund (851)	3,023,000
12	Planning Department	
13	Code Enforcement	3,763,000
14	One Stop Shop	6,229,000
15	Real Property	815,000
16	Strategic Support	1,718,000
17	Urban Design and Development	1,853,000
18	Transfer to Metro Redevelopment (275)	535,000
19	Police Department	
20	Administrative Support	16,818,000
21	Investigative Services	30,865,000
22	Neighborhood Policing	87,400,000
23	Off-Duty Police Overtime	1,825,000
24	Prisoner Transport	1,951,000
25	Professional Accountability	19,780,000
26	Senior Affairs Department	
27	Basic Services	92,000
28	Strategic Support	1,910,000
29	Well Being	4,755,000
30	Technology and Innovation Department	
31	Information Services	9,725,000
32	Data Management for APD	824,000
33	Transit Department	

1	Transfer to Transit Operating Fund (661)	21,641,000
2	<u>STATE FIRE FUND – 210</u>	
3	Fire Department	
4	State Fire Fund	1,800,000
5	Transfer to Fire Debt Service Fund (410)	102,000
6	<u>LODGERS' TAX FUND - 220</u>	
7	Finance and Administrative Services Department	
8	Lodgers' Promotion	5,004,000
9	Transfer to Other Funds:	
10	General Fund (110)	470,000
11	Sales Tax Refunding D/S Fund (405)	6,108,000
12	A contingent appropriation is made and reserved in the amount of \$571,000 and	
13	shall be unreserved and appropriated to the Lodger's Promotion Program upon	
14	completion of contract negotiations with potential marketing and promotion	
15	vendors.	
16	<u>HOSPITALITY FEE FUND - 221</u>	
17	Finance and Administrative Services Department	
18	Lodgers' Promotion	1,085,000
19	Transfer to Other Funds:	
20	Sales Tax Refunding D/S Fund (405)	1,197,000
21	Capital Acquisition Fund (305)	15,000
22	A contingent appropriation is made and reserved in the amount of \$127,000 and	
23	shall be unreserved and appropriated to the Hospitality Promotion Program	
24	upon completion of contract negotiations with potential marketing and	
25	promotion vendors.	
26	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
27	Cultural Services Department	
28	Balloon Center Projects	200,000
29	Community Events Projects	370,000
30	Library Projects	251,000
31	Museum Projects	330,000
32	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	

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1	Cultural Services Department	
2	BioPark Projects	2,300,000
3	<u>AIR QUALITY FUND - 242</u>	
4	Environmental Health Department	
5	Operating Permits	1,644,000
6	Vehicle Pollution Management	1,313,000
7	Transfer to General Fund (110)	422,000
8	<u>HEART ORDINANCE FUND – 243</u>	
9	Animal Welfare Department	
10	Heart Companion Services	74,000
11	Transfer to General Fund (110)	5,000
12	<u>SENIOR AFFAIRS AAA FUND – 250</u>	
13	Senior Affairs Department	
14	Senior Affairs AAA	6,904,000
15	<u>METROPOLITAN REDEVELOPMENT FUND – 275</u>	
16	Planning Department	
17	Property Management	430,000
18	Railyard Redevelopment	105,000
19	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
20	Police Department	
21	Crime Lab Project	130,000
22	DWI Ordinance Enforcement	1,238,000
23	Law Enforcement Protection Act	580,000
24	SID/Federal Forfeitures	1,250,000
25	Transfer to General Fund (110)	512,000
26	<u>GAS TAX ROAD FUND - 282</u>	
27	Municipal Development Department	
28	Street Services	5,091,000
29	Transfer to General Fund (110)	249,000
30	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
31	Municipal Development Department	
32	City/County Building	3,056,000
33	Transfer to General Fund (110)	86,000

1	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
2	City Support Functions	
3	Sales Tax Refunding Debt Service	17,137,000
4	A reserve in the amount of \$650,000 shall be unreserved and appropriated to the	
5	Sales Tax Refunding Program when debt for street and median infrastructure is	
6	established.	
7	<u>FIRE DEBT SERVICE FUND – 410</u>	
8	Fire Department	
9	Debt Service	102,000
10	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
11	City Support Functions	
12	General Obligation Bond Debt Service	62,532,000
13	<u>AVIATION OPERATING FUND – 611</u>	
14	Aviation Department	
15	Management & Professional Support	4,144,000
16	Operations, Maintenance and Security	27,766,000
17	Transfers to Other Funds:	
18	General Fund (110)	1,621,000
19	Airport Capital and Deferred Maintenance Fund (613)	21,300,000
20	Airport Revenue Bond D/S Fund (615)	14,200,000
21	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
22	Aviation Department	
23	Debt Service	14,200,000
24	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
25	Municipal Development Department	
26	Parking Services	3,291,000
27	Transfers to Other Funds:	
28	General Fund (110)	799,000
29	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
30	Solid Waste Management Department	
31	Administrative Services	6,422,000
32	Clean City Section	8,428,000
33	Collections	19,150,000

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1	Disposal	6,785,000
2	Maintenance- Support Services	5,055,000
3	Recycling	5,478,000
4	Transfers to Other Funds:	
5	General Fund (110)	5,029,000
6	Refuse Disposal Capital Fund (653)	13,963,000
7	A contingent appropriation is made based upon the cost of fuel exceeding \$2.30	
8	per gallon during FY/16 in the Refuse Disposal Operating Fund (651). Fuel	
9	appropriations for Administrative Services, Clean City Section, Collections,	
10	Disposal, Maintenance-Support Services and Recycling program strategies will	
11	be increased up to the additional fuel surcharge revenue received at fiscal year-	
12	end.	
13	<u>TRANSIT OPERATING FUND – 661</u>	
14	Transit Department	
15	ABQ Ride	29,320,000
16	Facility Maintenance	2,357,000
17	Paratransit Services	6,005,000
18	Special Events	250,000
19	Strategic Support	3,814,000
20	Transfer to Other Funds:	
21	General Fund (110)	5,426,000
22	Transit Grants Fund (663)	450,000
23	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
24	Transit Department	
25	Debt Service	1,052,000
26	<u>APARTMENTS OPERATING FUND – 671</u>	
27	Family and Community Services Department	
28	Apartments	2,799,000
29	Transfer to Other Funds:	
30	Housing Fund (240)	59,000
31	Apartments D/S Fund (675)	877,000
32	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
33	Family and Community Service Department	

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1	Apartments Debt Service	877,000
2	<u>GOLF COURSES OPERATING FUND – 681</u>	
3	Parks and Recreation Department	
4	Golf	3,955,000
5	Transfer to General Fund (110)	233,000
6	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
7	Municipal Development Department	
8	Stadium Operations	878,000
9	Transfer to Other Funds:	
10	General Fund (110)	27,000
11	Sports Stadium D/S Fund (695)	1,022,000
12	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
13	Municipal Development Department	
14	Stadium Debt Service	1,022,000
15	<u>RISK MANAGEMENT FUND – 705</u>	
16	Finance and Administrative Services Department	
17	Risk - Fund Administration	1,519,000
18	Risk - Safety Office	1,847,000
19	Risk - Tort and Other	20,150,000
20	Risk - Workers' Comp	8,757,000
21	Risk Transfer to General Fund (110)	852,000
22	Human Resources Department	
23	Unemployment Compensation	1,506,000
24	Employee Equity	136,000
25	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
26	Finance and Administrative Services Department	
27	Materials Management	741,000
28	Transfer to General Fund (110)	210,000
29	<u>FLEET MANAGEMENT FUND - 725</u>	
30	Finance and Administrative Services Department	
31	Fleet Management	11,330,000
32	Transfer to General Fund (110)	577,000

1 **VEHICLE/EQUIPMENT REPLACEMENT FUND – 730**

2 Finance and Administrative Services Department

3 Computers 150,000

4 **EMPLOYEE INSURANCE FUND - 735**

5 Human Resources Department

6 Insurance and Administration 60,563,000

7 Transfer to General Fund (110) 85,000

8 **COMMUNICATIONS MANAGEMENT FUND – 745**

9 Finance and Administrative Services Department

10 City Communications 7,066,000

11 Transfer to Other Funds:

12 Transfer to General Fund (110) 192,000

13 Sales Tax Refunding D/S Fund (405) 712,000

14 **OPEN SPACE EXPENDABLE TRUST FUND – 851**

15 Parks and Recreation Department

16 Open Space Management 3,240,000

17 Section 4. The reserve of \$1,000,000 for implementation of the

18 recommendations provided by the United States Department of Justice are

19 hereby unreserved. That the following appropriations are hereby adjusted to

20 the following program strategies and funds from fund balance and/or revenue

21 for operating City government in Fiscal Year 2015:

22 **GENERAL FUND – 110**

23 Chief Administrative Officer Department

24 Chief Administrative Office 20,000

25 Municipal Development Department

26 Transfer to Parking Facilities Operating Fund (641) 205,000

27 Parks and Recreation Department

28 Transfer to Open Space Expendable Trust Fund (851) 54,000

29 Police Department

30 Neighborhood Policing 1,000,000

31 **OPERATING GRANTS FUND – 265**

32 Police Department

33 City Readiness Initiative (CRI) 54,496

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1 The above appropriation includes \$52,000 from the State. The indirect overhead
 2 charges of \$2,496 are available in the Transfer to Operating Grants Fund (265)
 3 program in the General Fund.

4 **LAW ENFORCEMENT PROTECTION FUND - 280**

5 Police Department

6 DWI Ordinance Enforcement 3,300,000

7 **SALES TAX REFUNDING DEBT SERVICE FUND - 405**

8 City Support Functions

9 Sales Tax Refunding Debt Service 492,000

10 **GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415**

11 City Support Functions

12 General Obligation Bond Debt Service 4,634,000

13 **EMPLOYEE INSURANCE FUND - 735**

14 Human Resources Department

15 Transfer to OPEB Fund (810) 197,687

16 **OPEN SPACE EXPENDABLE TRUST FUND – 851**

17 Parks and Recreation Department

18 Open Space Management 54,000

19 Section 5. That the following appropriations are hereby made to the Capital

20 Program to the specific funds and projects as indicated below for Fiscal Year

21 2016:

22 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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23 **Finance and Administrative/Fund 305**

24 Convention Center Improvements	Transfer from Fund 221	15,000
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25 **Parks & Recreation/Fund 305**

26 Park Development/Parks	Transfer from Fund 110	100,000
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27 **Solid Waste/Fund 653**

28 Refuse Equipment	Transfer from Fund 651	9,641,000
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29 Automated Collection System	Transfer from Fund 651	600,000
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30 Disposal Facilities	Transfer from Fund 651	1,700,000
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31 Refuse Facility	Transfer from Fund 651	400,000
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32 Recycling Carts	Transfer from Fund 651	150,000
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33 Computer Equipment	Transfer from Fund 651	100,000
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1 Alternative Landfill Transfer from Fund 651 200,000
 2 Landfill Environmental Remediation Transfer from Fund 651 1,172,000
 3 Section 6. That the following appropriations are hereby made to the Capital
 4 Program to the specific funds and projects as indicated below for Fiscal Year
 5 2015:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Senior Affairs/Fund 305</u>		
Senior Center Equipment	State Grant	5,300

9 That the appropriations stated in sections 5 and 6 are contingent upon the
 10 operating transfers being approved in the operating budget and may be
 11 adjusted to reflect approved amounts.

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City of Albuquerque

Office of the Mayor

Richard J. Berry, Mayor

Interoffice Memorandum

April 1, 2015

To: Rey Garduño, President, City Council

From: Richard J. Berry, Mayor *RJB*

Subject: FY/16 PROPOSED OPERATING BUDGET

I am pleased to present to you the Proposed Operating Budget for the fiscal year beginning July 1, 2015. Decisions we made together since 2011 to reduce vacant positions and reallocate resources have helped place the City in a stable financial position. However, now is not the time to spend beyond our means.

Current projections suggest the local economy will realize very moderate employment growth over the next few years, averaging approximately 1.5 percent annually. In response, I am taking a pragmatic and strategic approach to the Proposed Operating Budget submitted to you today. The total proposed budget is \$914.9 million with the General Fund portion proposed at \$505 million - less than 1% higher than the revised FY/15 budget. This Proposed FY/16 Budget is structurally balanced and continues with our philosophy of using conservative revenue estimates while delivering tremendous taxpayer value and exceptional services to our community. We have balanced this budget by re-aligning resources and making only minor reductions to currently vacant positions where they would have the least impact on services.

As the economy continues along its current path of recovery, overall operating revenues are expected to grow at 1.5% in FY/16. Gross Receipts Tax (GRT) revenue which accounts for nearly 64% of our General Fund revenue, is projected to grow at 2.3% in fiscal year 2016, generating over \$319 million. Some of the positive growth in GRT is offset by losses in other revenue such as legal fees, child care fees, after school fees, and charges to other governmental agencies such as Bernalillo County and the Water Utility Authority.

Even with conservative projections for revenue growth, I continue my commitment to set aside dollars to give our hard working employees in many collective bargaining units a wage increase and to allocate new money to replenish our capital program that was so severely diminished by the property tax mil shifts in the years prior to my administration. Toward those efforts, this budget allocates the equivalent of a 1% pay increase for employees represented by collective bargaining units for clerical, blue collar, transit, and J-series employees. This budget also includes a reserve equivalent to a 1% pay increase for firefighters; the same 1% (not yet negotiated) that was reserved in the FY/15 Approved Budget.

The FY/16 Proposed Budget is centered on the following priorities: *Public Safety, Critical Infrastructure Improvements, Economic Development/Job Creation, Homeless Services, and a Fifth Consecutive Year of Appropriations Targeted to Salary Increases for many City Employees.*

Public Safety: Public safety will always be a top priority. To continue our efforts to implement reforms and support for our officers, \$4.7 million is added to the Police budget aimed at efforts to comply with and go beyond the U.S. Department of Justice Settlement Agreement. Areas of focus include recruitment, crisis intervention, misconduct complaint investigations, training, development of policies and procedures, and community engagement and oversight. Being a police officer is a challenging and often dangerous job and finding new recruits continues to be a challenge for police agencies nationwide and right here in Albuquerque. With this in mind I am including \$1.7 million in funding for continuation of the police longevity/retention pay program aimed at keeping seasoned officers in the Albuquerque Police Department.

Critical Infrastructure: In FY/15 we added \$2.6 million for debt service on \$36 million in bonds to be sold in the spring of 2015 for projects geared towards job creation and economic development. This budget includes an additional \$266 thousand in debt service to increase the bond amount from \$36 million to \$42 million in order to add a library/community center in the International District, a visitors' center on West Central, and recreational facilities in the East Gateway. In addition, \$650 thousand has also been added for debt service to support \$9 million worth of additional bonds to be used on infrastructure related to streets and medians throughout our community. This money continues my commitment of a long-range capital investment program meant to restore funding lost over the last decade prior to my administration through the shift of property tax mills from the capital program to operations. Investing in critical capital infrastructure will spur private investment, increase the quality of life for our residents, enhance economic activity and promote job creation within the metro area.

Economic Development/Job Creation: My belief is that private sector investments will follow smart public sector investments. Beginning in FY/15 our Economic Development Department began a number of new initiatives aimed at diversifying and changing the trajectory of our local economy by spurring economic activity, economic mobility, entrepreneurship, job creation and investment. We have seen a tremendous surge in our entrepreneurial activity and increases in positive awareness of our community nationally. These efforts take time and a sustained commitment. With that in mind, this proposed budget includes a second year of \$1 million in funding to be used to continue those initiatives and create a multiplier effect by attracting private investment, job growth and opportunity to Albuquerque. Continued and expanding initiatives include development of our Innovation Central District including our partnership with UNM at Innovate ABQ, (the former First Baptist Church site at Broadway and Central), collaboration with Sandia Laboratories, AFRL, and UNM on commercialization of technology for job creation, expansion of our international trade efforts, acceleration and development of our creative industries, education and mentorship of small businesses, broadened deployment of our TalentABQ workforce development program, as well as marketing Albuquerque as a place to start, move or expand businesses. These efforts are ambitious and achievable.

Homeless Services: This budget includes over \$17.9 million in General Fund money for local social service programs. Annually, a large portion of that funding is targeted to mental health and supportive services for the homeless. For example, in the current fiscal year we awarded over \$2 million to five local non-profits including \$1 million for improving access to healthy food for the homeless; \$350 thousand to renovate the St. Martin's shelter and improve the kitchen and dining area to serve 600 people per day; \$625 thousand to provide housing and case services to 60 homeless people with severe mental illness issues; \$260 thousand for roof improvement at the Roadrunner Food Bank warehouse; \$320 thousand for First Nations Community Health Source to renovate its facilities in order to expand its food services operation; and \$500 thousand for Albuquerque Health Care for the Homeless and the Supportive

Housing Coalition to give homeless people getting out of jail stable housing and case management assistance.

Employees: This budget includes funding for a 1% wage increase for transit drivers, clerical, blue collar, and J-series employees. This budget also includes a reserve equivalent to a 1% pay increase for firefighters, the same 1% (not yet negotiated) that was reserved in the FY/15 Approved Budget. Through a bolstered wellness program and negotiations with our healthcare providers, we have managed to hold medical cost increases flat for FY/16 saving the City and employees millions of dollars. Our employees continue to have a very generous retirement and health benefit package with no changes in either their contributions or defined benefits for fiscal year 2016.

Improved Service Delivery to the Public: This budget proposal includes full-year funding for the new state-of-the-art library at Central and Unser as well as the new history exhibit at the Albuquerque Museum. In addition, money is added for operating new streetlights, for staffing and securing new facilities, and maintaining new and upgraded software citywide.

The FY/16 Proposed Budget also includes one-time funding for the following: \$500 thousand for case managers and volunteers in our Heading Home Initiative; \$150 thousand for replacement vehicles; \$140 thousand to hire teens through the Mayor's Summer Youth Program to perform restoration work in the Bosque; \$100 thousand for the Mission Graduate Program; \$100 thousand to continue the spay and neuter program at Animal Welfare; \$500 thousand in Cultural Services used to put on special events including Black History Month, Flamenco, NM Philharmonic, Cesar Chavez Celebration, Martin Luther King, 516 Arts, and Mariachi Spectacular to name a few; and continued funding for proven programs like Homework Diner and Running Start for Careers. New this year, I am proposing \$50 thousand as matching funds to be provided by Albuquerque Public Schools to implement anti-truancy outreach programs aimed at keeping students in school.

This budget is intentionally designed to bolster opportunities and quality of life for all our citizens, while making the City of Albuquerque a top notch organization in which to build a successful career in public service. I appreciate the support of all my department directors and staff in preparing this budget and the City Council and their staff for sharing their vision and dedication to the City of Albuquerque. This proposed budget is structurally balanced, bolsters reserves by an additional \$1 million, and addresses the highest priority needs of our community. I look forward to working in partnership with the Council on the final budget for 2016 as we continue to make local government more efficient while providing world class services and tremendous value to the taxpayers that we serve.