# CITY of ALBUQUERQUE TWENTY-FIRST COUNCIL

**ENACTMENT NO. SPONSORED BY:** Klarissa J. Peña 1 RESOLUTION 2 ADJUSTING **FISCAL** YEAR 2015 **APPROPRIATIONS FOR** CITY **OF** ALBUQUERQUE EMPLOYEE WAGE INCREASES. 4 WHEREAS, funds held in reserve in the General Fund are available for appropriation to cover the wage increases; and 6 WHEREAS, the AFSCME labor negotiations for Blue, Clerical, Transit and J-Series have reached agreements through FY/16; and 8 WHEREAS, appropriations adjustments for the operation of the City government must be approved by the Council. BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF Deletion Bracketed/Underscored Material] - New **ALBUQUERQUE:** 12 Section 1. That \$1,533,000 reserved for employee salary and \$128,000 reserved for the 1/12th requirement are hereby unreserved. 14 Section 2. That the amount of \$45,000 for the employee salary increase is 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 Fund for Fire labor negotiations including \$13,000 to meet the 1/12<sup>th</sup> requirement pending the appropriation of the salary increase. 19 Section 4. That the following amounts are hereby appropriated to the following program strategies from unreserved fund balance, working capital 20 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

	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
, uo	18	Fire Prevention	1,000
<u> aterial]</u> - New <del>terial</del> ] - Deletion	19	Logistics	4,000
_ <u>=</u>	20	Human Resources Department	
teris	21	B/C/J/Q Union Time	57,000
Ma	22	Municipal Development Department	
ored	23	City Buildings	32,000
FOUNT FOUNT	24	Construction	2,000
t light	25	Design Recovered CIP	11,000
String String	26	Storm Drainage	6,000
ket ged	27	Strategic Support	2,000
[Bracketed/Underscored Materia [Bracketed/Strikethrough Material]	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	AIR QUALITY FUND - 242	
, c	18	Environmental Health Department	
] - New - Deletion	19	Vehicle Pollution Management	1,000
- T	20	GAS TAX ROAD FUND - 282	
<u>Materia</u>	21	Municipal Development Department	
Mate Mate	22	Street Services	18,000
orec	23	CITY/COUNTY FACILITIES FUND – 290	
ersc <del>hrou</del>	24	Municipal Development Department	
Z ¥ ¥	25	City/County Building	5,000
ed/L	26	AVIATION OPERATING FUND – 611	
cket	27	Aviation Department	
[Bracketed/Underscored   Bracketed/Strikethrough M	28	Management & Professional Support	1,000
	. 29	Operations, Maintenance, Security	51,000
	30	PARKING FACILITIES OPERATING FUND – 641	
	31	Municipal Development Department	
	32	Parking Services	11,000
	33	REFUSE DISPOSAL OPERATING FUND – 651	

	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	TRANSIT OPERATING FUND – 661	
	9	Transit Department	
	10	ABQ Ride	121,000
	11	Facility Maintenance	4,000
	12	Paratransit Services	31,000
	13	Strategic Support	10,000
	14	GOLF COURSES OPERATING FUND – 681	
	15	Parks and Recreation Department	
	16	Golf	10,000
	17	BASEBALL STADIUM OPERATING FUND – 691	
> .o	18	Municipal Development Department	
]] - New - Deletion	19	Stadium Operations	1,000
<del></del> -	20	RISK MANAGEMENT FUND – 705	
[Bracketed/Underscored Material] - New [Bracketed/Strikethrough Material] - Deletic	21	Finance and Administrative Services Department	
Mag	22	Administration	2,000
ore de	23	Safety Office	1,000
Bracketed/Underscored acketed/Strikethrough N	24	SUPPLIES INVENTORY MANAGEMENT FUND - 715	
Plag #	25	Finance and Administrative Services Department	
ted/l	26	Materials Management	2,000
cke ete	27	FLEET MANAGEMENT FUND - 725	
Bra Fa	28	Finance and Administrative Services Department	
<u> </u>	29	Fleet Management	14,000
	30	COMMUNICATIONS MANAGEMENT FUND - 745	
	31	Finance and Administrative Services Department	
	32	City Communications	3,000
	33	OPEN SPACE EXPENDABLE TRUST FUND – 851	

# 1 Parks and Recreation Department 6,000 **Open Space Management** [Bracketed/Strikethrough Material] - Deletion 18 19 20 21 22 23 24 25 26 27 28 29 [Bracketed/Underscored Material] - New ${\bf 33} \quad \hbox{X:\SHARE\A2015\Mid-Year Legislation\FY15 AFSCME Wage Increase Appropriation.doc}$



## **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

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:

Approved as to Legal Form:

Robert J. Perry

Date

Chief Administrative Officer

Jenica L. Jacobi

Date

Interim City Attorney

Approved:

Lou Hoffm

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.