

# CITY of ALBUQUERQUE

## TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-237 ENACTMENT NO. \_\_\_\_\_

SPONSORED BY: Klarissa J. Peña, by request

1 RESOLUTION

2 ADJUSTING FISCAL YEAR 2016 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, appropriation adjustments for the operation of the City  
7 government must be approved by the Council.

8 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
9 ALBUQUERQUE:

10 Section 1. That \$1,341,000 reserved for employee salary and \$113,000  
11 reserved for the 1/12th requirement are hereby unreserved.

12 Section 2. That the amount of \$108,000 is hereby added to the Operating  
13 Reserve Fund for the City of Albuquerque for Fiscal Year 2016.

14 Section 3. That the following amounts are hereby appropriated to the  
15 following program strategies from unreserved fund balance and/or working  
16 capital balance for Fiscal Year 2016:

17 GENERAL FUND – 110

18 Animal Welfare Department

19 Animal Care Center 21,000

20 Fire Department

21 AFD Headquarters 6,000

22 Dispatch 40,000

23 Emergency Response 667,000

24 Fire Prevention 43,000

25 Logistics 2,000

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1	Tech Services	8,000
2	Training	22,000
3	Municipal Development Department	
4	City Buildings	79,000
5	Transfer to Other Funds:	
6	City/County Facilities Fund (290)	7,000
7	Police Department	
8	Investigative Services	2,000
9	Prisoner Transport	13,000
10	Transit Department	
11	Transfer to Transit Operating Fund (661)	396,000
12	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
13	Municipal Development Department	
14	City/County Building	7,000
15	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
16	Municipal Development Department	
17	Parking Services	11,000
18	<u>TRANSIT OPERATING FUND – 661</u>	
19	Transit Department	
20	ABQ Ride	288,000
21	Paratransit Services	85,000
22	Strategic Support	23,000
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32	X:\SHARE\A2016\Mid-Year Legislation\Wage Appropriation J, Q, Security, Fire\FY16 Wage Increase	
33	Appropriation.doc	

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**CITY OF ALBUQUERQUE**  
**Albuquerque, New Mexico**  
**Office of the Mayor**

Mayor Richard J. Berry

**INTER-OFFICE MEMORANDUM**

August 5, 2015

**TO:** Rey Garduño, President, City Council

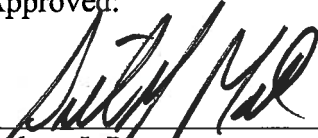
**FROM:** Richard J. Berry, Mayor *RJB*

**SUBJECT:** Resolution adjusting FY/16 appropriations for employee salary increases.

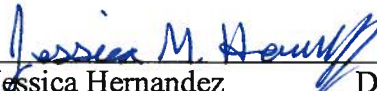
The attached resolution appropriates funds across various departments for salary increases authorized under the collective bargaining process. Over \$1.4 million of those monies were held in reserve in the General Fund specifically for this purpose. In the case of other operating funds such as Parking, fund balance is used. If you have questions, please contact Gerald Romero at 768-3370. Thank you.


TITLE/SUBJECT: Resolution adjusting FY/16 appropriations for employee salary increases.

Approved:

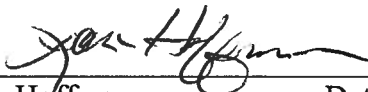
  
Robert J. Perry Date 8/16/15  
Chief Administrative Officer

Approved as to Legal Form:

  
Jessica Hernandez Date 8/11/15  
City Attorney

 8-16-15

Approved:

  
Lou Hoffman Date  
Director, DFAS

DR 8-5-15

## **Cover Analysis**

### **1. What is it?**

The attached resolution appropriates money among various city programs to cover the cost of salary increases authorized and reserved in the FY/16 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/16 budgets.

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

This bill appropriates \$1,317,000 for wage increases among various funds and departments.

### **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.