

CITY of ALBUQUERQUE

TWENTY-FIRST COUNCIL

COUNCIL BILL NO. R-15-240 ENACTMENT NO. _____

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 epicenter @ Innovate ABQ is an entrepreneurial
16 community center focused on providing educational growth and training
17 opportunities to enhance economic development; and operational funding for
18 the epicenter is needed; and

19 WHEREAS, the City has been actively pursuing funding to complete a
20 market analysis and feasibility study for Albuquerque to become a logistics
21 center for trade between Mexico and the U.S.; and additional City funding is
22 needed for this study; and

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

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1 WHEREAS, the Council desires to appropriate certain funds to be used as
2 seed funding to promote economic development in the Albuquerque area
3 through the Economic Development Action Account (the “EDAct Account”),
4 with the goal of enhancing the development of economic base companies in
5 expansion and relocation decisions, and to increase the incidence of high
6 quality economic expansion in the Albuquerque metropolitan area of Central
7 New Mexico; and

8 WHEREAS, in 2013, Albuquerque was named as an emerging 2030 District,
9 a designation in which the City’s built community will work toward energy
10 reduction goals leading up the year 2030; and operational funding is needed for
11 the program; and

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

14 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
15 ALBUQUERQUE:

16 Section 1. That the following amount is hereby appropriated to the
17 following program strategies from unreserved fund balance for Fiscal Year 2016
18 to provide one-time funding for operations of the epicenter @ Innovate ABQ,
19 \$250,000; a feasibility study for a logistics center for trade with Mexico, \$50,000;
20 an entrepreneur Navigators program, \$100,000; EDAct seed funding, \$1,000,000;
21 and the 2030 District program, \$40,000:

22 **GENERAL FUND – 110**

23 **City Support Functions**

24 **Transfers to Other Funds**

25 **Capital Acquisition Fund (305) 1,000,000**

26 **Economic Development Department**

27 **Economic Development 390,000**

28 **International Trade 50,000**

29 Section 2. That the following amounts are hereby appropriated to the
30 following program strategies from unreserved fund balance for Fiscal Year 2016
31 for salary increases equivalent to 1.5% for Management Union employees,
32 subject to collective bargaining; 1.5% for E Series, I Series, and Unclassified

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1 employees; and an additional 0.5% for Clerical and Blue Collar Union

2 employees:

3 **GENERAL FUND – 110**

4 **Animal Welfare Department**

5 **Animal Care Center** 45,000

6 **Chief Administrative Officer Department**

7 **Chief Administrative Office** 15,000

8 **Civilian Police Oversight Agency**

9 **Civilian Police Oversight Agency** 6,000

10 **Council Services Department**

11 **Council Services** 25,000

12 **Cultural Services Department**

13 **Biological Park** 50,000

14 **CIP Biological Park** 1,000

15 **CIP Libraries** 1,000

16 **Community Events** 9,000

17 **Museum** 14,000

18 **Museum-Balloon** 4,000

19 **Public Arts and Urban Enhancement** 3,000

20 **Public Library** 72,000

21 **Strategic Support** 10,000

22 **Economic Development Department**

23 **Convention Center** 2,000

24 **Economic Development** 8,000

25 **Economic Development-Investment** 1,000

26 **Environmental Health Department**

27 **Consumer Health** 11,000

28 **Environmental Services** 5,000

29 **Strategic Support** 7,000

30 **Urban Biology** 4,000

31 **Family and Community Services Department**

32 **Community Recreation** 25,000

33 **Child Care Contracts** 24,000

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1	Health and Human Services	7,000
2	Mental Health Contracts	1,000
3	Public Education Partner	7,000
4	Strategic Support	11,000
5	Substance Abuse Contracts	3,000
6	Finance and Administrative Department	
7	Accounting	26,000
8	Citizen Services	30,000
9	Office of Management and Budget	9,000
10	Purchasing	9,000
11	Strategic Support	4,000
12	Treasury	8,000
13	Fire Department	
14	Fire Prevention	1,000
15	Headquarters	14,000
16	Logistics	4,000
17	Training	1,000
18	Human Resources Department	
19	Personnel Services	17,000
20	Legal Department	
21	Legal Services	43,000
22	Mayor's Office	
23	Mayor's Office	6,000
24	Municipal Development Department	
25	City Buildings	17,000
26	Construction	9,000
27	Design Recovered CIP	22,000
28	Design Recovered Storm	18,000
29	Special Events Parking	
30	Storm Drainage	7,000
31	Strategic Support	18,000
32	Streets	27,000
33	Street Services	15,000

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1	Transfer to Other Funds:	
2	City/County Facilities Fund (290)	3,000
3	Office of the City Clerk	
4	Administrative Hearing Office	4,000
5	Office of the City Clerk	6,000
6	Office of Inspector General	
7	Office of Inspector General	2,000
8	Office of Internal Audit and Investigations	
9	Internal Audit	8,000
10	Parks and Recreation Department	
11	Aquatic Services	10,000
12	CIP Funded Employees	6,000
13	Firearm Safety	2,000
14	Parks Management	29,000
15	Recreation	10,000
16	Strategic Support	10,000
17	Transfers to Other Funds	
18	Open Space Expendable Trust Fund (851)	13,000
19	Planning Department	
20	Code Enforcement	22,000
21	One Stop Shop	44,000
22	Real Property	6,000
23	Strategic Support	12,000
24	Urban Design and Development	17,000
25	Police Department	
26	Administrative Support	25,000
27	Investigative Services	68,000
28	Neighborhood Policing	44,000
29	Prisoner Transport	2,000
30	Professional Accountability	63,000
31	Senior Affairs Department	
32	Strategic Support	8,000
33	Well Being	19,000

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1	Technology and Innovation Department	
2	Information Services	66,000
3	Data Management for APD	8,000
4	Transit Department	
5	Transfer to Transit Operating Fund (661)	55,000
6	<u>AIR QUALITY FUND - 242</u>	
7	Environmental Health Department	
8	Operating Permits	12,000
9	Vehicle Pollution Management	7,000
10	<u>GAS TAX ROAD FUND - 282</u>	
11	Municipal Development Department	
12	Street Services	18,000
13	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
14	Municipal Development Department	
15	City/County Building	4,000
16	<u>AVIATION OPERATING FUND – 611</u>	
17	Aviation Department	
18	Management & Professional Support	20,000
19	Operations, Maintenance and Security	52,000
20	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
21	Municipal Development Department	
22	Parking Services	7,000
23	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	
24	Solid Waste Management Department	
25	Administrative Services	33,000
26	Clean City Section	16,000
27	Collections	31,000
28	Disposal	15,000
29	Maintenance- Support Services	17,000
30	Recycling	7,000
31	<u>TRANSIT OPERATING FUND – 661</u>	
32	Transit Department	
33	ABQ Ride	33,000

1	Facility Maintenance	3,000
2	Paratransit Services	5,000
3	Strategic Support	14,000
4	<u>GOLF COURSES OPERATING FUND – 681</u>	
5	Parks and Recreation Department	
6	Golf	11,000
7	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
8	Municipal Development Department	
9	Stadium Operations	1,000
10	<u>RISK MANAGEMENT FUND – 705</u>	
11	Finance and Administrative Services Department	
12	Risk - Fund Administration	1,000
13	Risk - Safety Office	6,000
14	Risk - Tort and Other	9,000
15	Risk - Workers' Comp	4,000
16	Human Resources Department	
17	Unemployment Compensation	2,000
18	Employee Equity	24,000
19	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
20	Finance and Administrative Services Department	
21	Materials Management	3,000
22	<u>FLEET MANAGEMENT FUND - 725</u>	
23	Finance and Administrative Services Department	
24	Fleet Management	11,000
25	<u>EMPLOYEE INSURANCE FUND - 735</u>	
26	Human Resources Department	
27	Insurance and Administration	9,000
28	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
29	Department of Technology and Innovation	
30	City Communications	13,000
31	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
32	Parks and Recreation Department	
33	Open Space Management	13,000

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

4 <u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
5 <u>Economic Development/Fund 305</u>		
6 Economic Development Action Account (EDAct)		
7	Transfer from Fund 110	1,000,000

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