

WHEREAS, the AFSCME labor negotiations for Blue, Clerical, Transit and J-Series have reached agreements through FY/16; and

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 ALBUQUERQUE:

Section 1. That \$1,533,000 reserved for employee salary and \$128,000 reserved for the 1/12th requirement are hereby unreserved.

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.

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 1/12th requirement pending the appropriation of the salary increase.

Section 4. That the following amounts are hereby appropriated to the following program strategies from unreserved fund balance, working capital balance and/or additional revenues for Fiscal Year 2015:

GENERAL FUND - 110

Animal Welfare Department

Animal Welfare	31,000
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Cultural Services Department

Biological Park	32,000	
CIP Biological Park	1,000	
CIP Libraries	1,000	
Museum		5,000
Museum-Balloon		1,000
Public Library	12,000	
Strategic Support		1,000

Family and Community Services Department

Community Recreation	7,000	
Child Care Services	20,000	
Strategic Support		1,000

Finance and Administrative Department

Accounting		3,000
Purchasing		1,000
Treasury		3,000

Fire Department

AFD Headquarters		2,000
Fire Prevention	1,000	
Logistics		4,000

Human Resources Department

B/C/J/Q Union Time	57,000
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Municipal Development Department

City Buildings	32,000	
Construction	2,000	
Design Recovered CIP	11,000	
Storm Drainage	6,000	
Strategic Support		2,000
Streets	11,000	
Street Services	15,000	
Office of the City Clerk		
City Clerk		2,000
Parks and Recreation Department		
Aquatic Services		1,000
Firearm Safety	2,000	
Parks Management	41,000	
Recreation		1,000
Planning Department		
Code Enforcement		1,000
One Stop Shop	4,000	
Police Department		
Communications and Records		73,000
Family Advocacy		1,000
Investigative Services	8,000	
Neighborhood Policing	3,000	
Strategic Support		3,000
Senior Affairs Department		
Well Being		15,000
Transit Department		
Transfer to Transit Operating Fund (661)		267,000
<u>AIR QUALITY FUND - 242</u>		
Environmental Health Department		
Vehicle Pollution Management		1,000
<u>GAS TAX ROAD FUND - 282</u>		
Municipal Development Department		
Street Services	18,000	
<u>CITY/COUNTY FACILITIES FUND - 290</u>		
Municipal Development Department		
City/County Building	5,000	
<u>AVIATION OPERATING FUND - 611</u>		
Aviation Department		
Management & Professional Support		1,000

Operations, Maintenance, Security	51,000
<u>PARKING FACILITIES OPERATING FUND - 641</u>	
Municipal Development Department	
Parking Services	11,000
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>	
Solid Waste Management Department	
Administrative Services	7,000
Clean City Section	22,000
Collections	59,000
Disposal	20,000
Maintenance- Support Services	26,000
Recycling	16,000
<u>TRANSIT OPERATING FUND - 661</u>	
Transit Department	
ABQ Ride	121,000
Facility Maintenance	4,000
Paratransit Services	31,000
Strategic Support	10,000
<u>GOLF COURSES OPERATING FUND - 681</u>	
Parks and Recreation Department	
Golf	10,000
<u>BASEBALL STADIUM OPERATING FUND - 691</u>	
Municipal Development Department	
Stadium Operations	1,000
<u>RISK MANAGEMENT FUND - 705</u>	
Finance and Administrative Services Department	
Administration	2,000
Safety Office	1,000
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>	
Finance and Administrative Services Department	
Materials Management	2,000
<u>FLEET MANAGEMENT FUND - 725</u>	
Finance and Administrative Services Department	
Fleet Management	14,000
<u>COMMUNICATIONS MANAGEMENT FUND - 745</u>	
Finance and Administrative Services Department	
City Communications	3,000
<u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u>	
Parks and Recreation Department	

Open Space Management

6,000

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