

FY/08 APPROVED BUDGET

VOLUME I: FINANCIAL PLAN

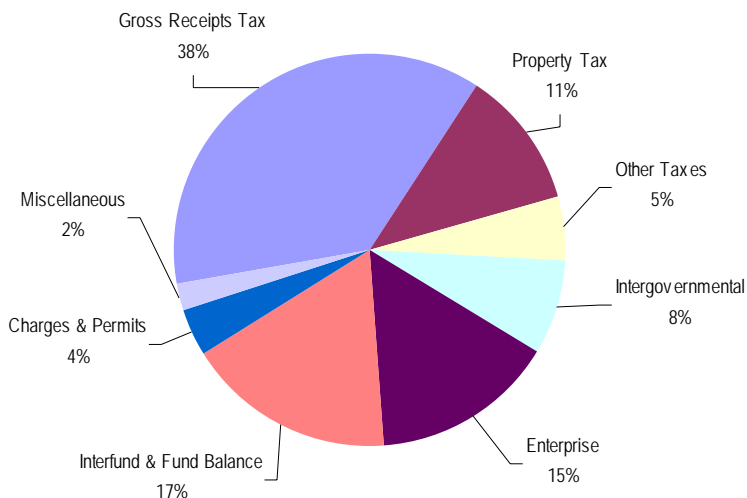


ALBUQUERQUE

CITY OF ALBUQUERQUE
MAYOR MARTIN J. CHÁVEZ

Where the money comes from:

FY/08 RESOURCES ALL FUNDS

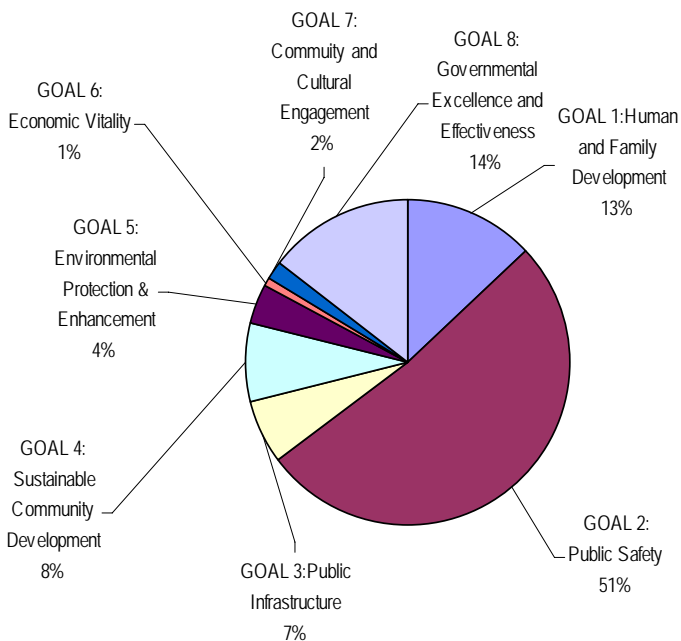


Combined Revenues by Fund Group and Source
(\$000's)

Gross Receipts Tax	\$341,597.00
Property Tax	\$103,579.00
Other Taxes	\$49,029.00
Intergovernmental	\$72,092.00
Enterprise	\$140,637.00
Interfund & Fund Balance	\$158,945.00
Charges & Permits	\$37,310.00
Miscellaneous	\$19,719.00
Total Revenue	\$ 922,908.00

And, where the money goes:

FY/08 APPROVED BUDGET



Appropriations by Goal
(\$000's)

GOAL 1: Human and Family Development	\$ 119,834.00
GOAL 2: Public Safety	\$ 242,536.00
GOAL 3: Public Infrastructure	\$ 242,576.00
GOAL 4: Sustainable Community Development	\$ 38,839.00
GOAL 5: Environmental Protection & Enhancement	\$ 78,941.00
GOAL 6: Economic Vitality	\$ 15,328.00
GOAL 7: Community & Cultural Engagement	\$ 12,943.00
GOAL 8: Governmental Excellence & Effectiveness	\$ 171,911.00
Total	\$ 922,908.00

THE CITY OF ALBUQUERQUE
ACKNOWLEDGES IT'S CONTINUING COMMITMENT
TO PROTECTING INDIVIDUAL RIGHTS AND PRIVILEGES.
IN ACCORDANCE WITH THIS COMMITMENT, THE CITY PROHIBITS
DISCRIMINATION IN THE OPERATION OF GOVERNMENT ON THE BASIS OF
RACE, COLOR, RELIGION, NATIONAL ORIGIN OR ANCESTRY, DISABILITY, AGE GENDER,
VIETNAM ERA OR DISABLED VETERAN STATUS, SEXUAL ORIENTATION OR MEDICAL CONDITION



City of Albuquerque

MAYOR / CAO OFFICE

Martin J. Chávez, Mayor

Interoffice Memorandum

August 30, 2007

To: President Debbie O'Malley, Albuquerque City Council

From: Mayor Martin J. Chávez

Subject: FY/08 APPROVED OPERATING BUDGET

It is my distinct pleasure to present the FY/08 Operating Budget for the City of Albuquerque. Albuquerque continues to be the economic engine for the state. New Mexico youth come here from smaller towns, joining with our own young people, to find good jobs and eventually raise their own families. Today, we in city government are building a world class city and an incredible future for our children.

Our recent revenue performance indicates our success. Driven by a strong local economy, our low unemployment rate is the result of local job creation. We are enjoying prosperity because we have focused on what is important. While the State may not be on the right end of lists, Albuquerque definitely is. Here is the proof:

- Best Place for Business and Careers - Forbes Magazine
- Top Ten City: Most Educated Work Force - Business Facilities
- Top Fifteen City: Entrepreneurs - Entrepreneur Magazine
- First Place: Clean Energy City - U.S. Conference of Mayors
- First Place: World Leadership Awards - Water Sustainability
- Top Ten City: Movie-Making – MovieMaker Magazine
- One of the Best Cities for Relocating Singles – Worldwide ERC
- Tenth Smartest Place to Live – Kiplingers Magazine
- Second Place: Top 25 Art Cities – American Style Magazine
- First City in – Men's Health Magazine

Our success has made it possible to expand the array of services to the public. Taxpayers continue to invest in the prosperity of our community. They support tax increases when necessary (the most recent being the 2005 Public Safety Quarter Cent Tax) for high quality public services. However, we must remember that our current prosperity was not created by government, but rather by the hard work and initiative of local entrepreneurs, businesses small and large and, of course, an increasingly knowledge-based local labor market.

The expenditure plan for the coming year makes the appropriate and necessary investments in the future of Albuquerque and its citizens. It is clear that the City's top priorities continue to be public safety, sustainability and economic development. Measured from the approved FY/07 budget, there is an additional \$20.3 million in the approved FY/08 General Fund Budget.

Operating appropriations for the Albuquerque Police Department increased by \$13.2 million and \$3.7 million for the Fire Department, representing growth rates of 10.1% and 5.6% respectively. The budget for the Metropolitan Detention Center was eliminated leaving only a transfer to Bernalillo County to support operations.

The public safety operating budgets include:

- Full funding to reach the goal of 1,100 sworn personnel with additional funding for recruitment and retention initiatives
- Creation of a permanent evidence disposition unit
- Continued development & deployment of a tech-based information system to make officers more effective in the field
- Continued expansion of the civil red light and speed enforcement program
- Continued increase of zoning enforcement efforts at FY/07 funding levels
- Enhanced responsiveness and professionalism of the 911 call center through expansion of the staff and employment of best business practices
- Expanding mental health crisis intervention services to assist and direct individuals to appropriate treatment programs, thereby reducing future emergency response calls
- Increased weekend patrols, including the party patrol focused on underage drinking, and expanded tactical plan implementation
- Expansion of staffing at Fire Station 21 to support a rescue unit
- The purchase of a helicopter for public safety purposes (a shared purchase with the Bernalillo County Sheriff's Office from Public Safety Quarter Cent Tax funds)
- Renovation of the Fire Academy, Fire Station 2 (GO Bonds), and the replacement of two fire pumper units
- Acquisition of a Fire field data system for emergency response events and a system to record all radio and telephone dispatches to the AFD dispatch center
- Although the Corrections department is no longer funded as part of the City's operating budget, a one time transfer of \$9 million to Bernalillo County to support Metropolitan Detention Center operations for FY/08
- Funds sufficient to support a 3% compensation increase for sworn police officers are reserved

Creation of a sustainable city is the legacy we leave future generations and the approved budget makes the following investments:

- Funding for development of a thoughtful plan for sustainability that will guide the City's decisions on building, transportation, waste and energy management in the future

- Funding to assure the health of our urban forest
- Establishment of an E-waste recycling program
- Funding to continue our transition to alternative fuel in City vehicles

Our investments in local economic development have provided rich returns and the following investments are made in FY/08:

- Expand existing initiatives to promote foreign trade and secure foreign air service
- Expand funding for tourism promotion with our partners at the Albuquerque Convention and Visitors Bureau and the Hispano Chamber of Commerce
- Expand funding for the Albuquerque Convention Center to maintain the facility and promote its use
- Acquire additional balloon landing sites to assure that the City is always the home to the Albuquerque International Balloon Fiesta which not only establishes our identity globally, but also brings millions to the local economy each year. Acquisition is funded in the Capital Improvement Projects
- Funding for the Duke City Shoot Out, our annual digital filmmaking competition

A public transportation system furthers our social and sustainability goals. This budget strongly supports an expansion of service which is required to meet the increased demand for service by a growing population using ABQ Ride and the New Mexico Rail Runner:

- All fixed route bus service, including Rapid Ride, will increase
- Rapid Ride service is expanded by approximately 11,000 hours along high capacity corridors and commuter routes
- Para-transit service is expanded to maintain full compliance with the Americans With Disabilities Act
- Operation of three Rapid Ride Park and Ride locations
- Implementation of a bus stop improvement program funded with advertising revenue
- Continued operation of the Downtown Trolley service which serves visitors as well as downtown workers

I believe our recent prosperity is due, at least in part, to firms deciding to locate or expand in a place that offers an extraordinarily high quality of life. No city can thrive without an excellent public education system and programs for youth and families, particularly those of low and moderate income levels. The following enhancements are funded:

- Establish a Family Advocacy Center to coordinate delivery of all services for victims of domestic violence, sexual assault and child abuse
- Establish a pilot methamphetamine treatment program
- Start up the second Assertive Community Treatment (ACT) Team to assure those in the most critical need of mental health services are identified and treated
- Expand funding for Indian health care
- Continue oversight/monitoring programs that focus on literacy and “troubled” schools

- Expand library hours at Alamosa, Erna Fergusson, Juan Tabo, San Pedro, Westgate, Taylor Ranch, Lomas Tramway, and Cherry Hills for increased public access to materials and computers
- Expand funding level for summer community center/recreation and after school programs
- Open a youth arts and culture facility in downtown
- Partner with APS and Central NM Community College (CNM) to provide additional soccer fields on the Westside
- Expand housing programs as a part of the mental health initiative
- Increase championship competitions at the shooting range
- Begin to repair and renovate municipal golf courses through a rate increase

The manner in which a community provides care for animals speaks to the compassion of its citizens. Albuquerque citizens have shown exceptional compassion in the support they have provided to animal care in recent years. Animal services are expanded in the proposed budget to bring us closer to our goal of being a “live exit” City by 2009:

- Initiate programming to increase adoptions of adoptable and rehabilitable pets and make alteration more convenient and affordable by adding veterinarians, support staff and equipment to expand the medical capabilities at ACC
- Implement the second phase of the 4-year plan to become a “live exit” city
- Continue low cost/no cost spay/neuter and microchipping outreach as provided in the HEART Ordinance
- Operate fully functional adoption centers at Coronado Center and Cottonwood mall
- Fund prairie dog relocation from the Sunport
- Assure that urban wildlife are humanely treated

The physical infrastructure and environment of our community receive significant investments in the proposed budget:

- Expanded programs include Weed and Litter, Graffiti Removal and Multi Family Recycling. Funding for staff added in FY/07 is carried into FY/08.
- Provide additional funding for pavement markings, illuminated street signs, facility maintenance, streets, and storm sewers
- Begin the second year of the city/county building optimization plan to repair and maintain the facility
- Continue FY/07 staffing levels to support our investment in medians, streetscapes & trails
- Expand funding levels for staff and contracts to expedite the development and updating of area and sector plans including charettes and planning initiatives

Other items required to be funded in the approved FY/08 budget include:

- Negotiated raises (year 2 of contracts ranging from 3.5% to 6%) are fully funded
- Implementation of the City’s minimum wage ordinance is funded for a full year in FY/08

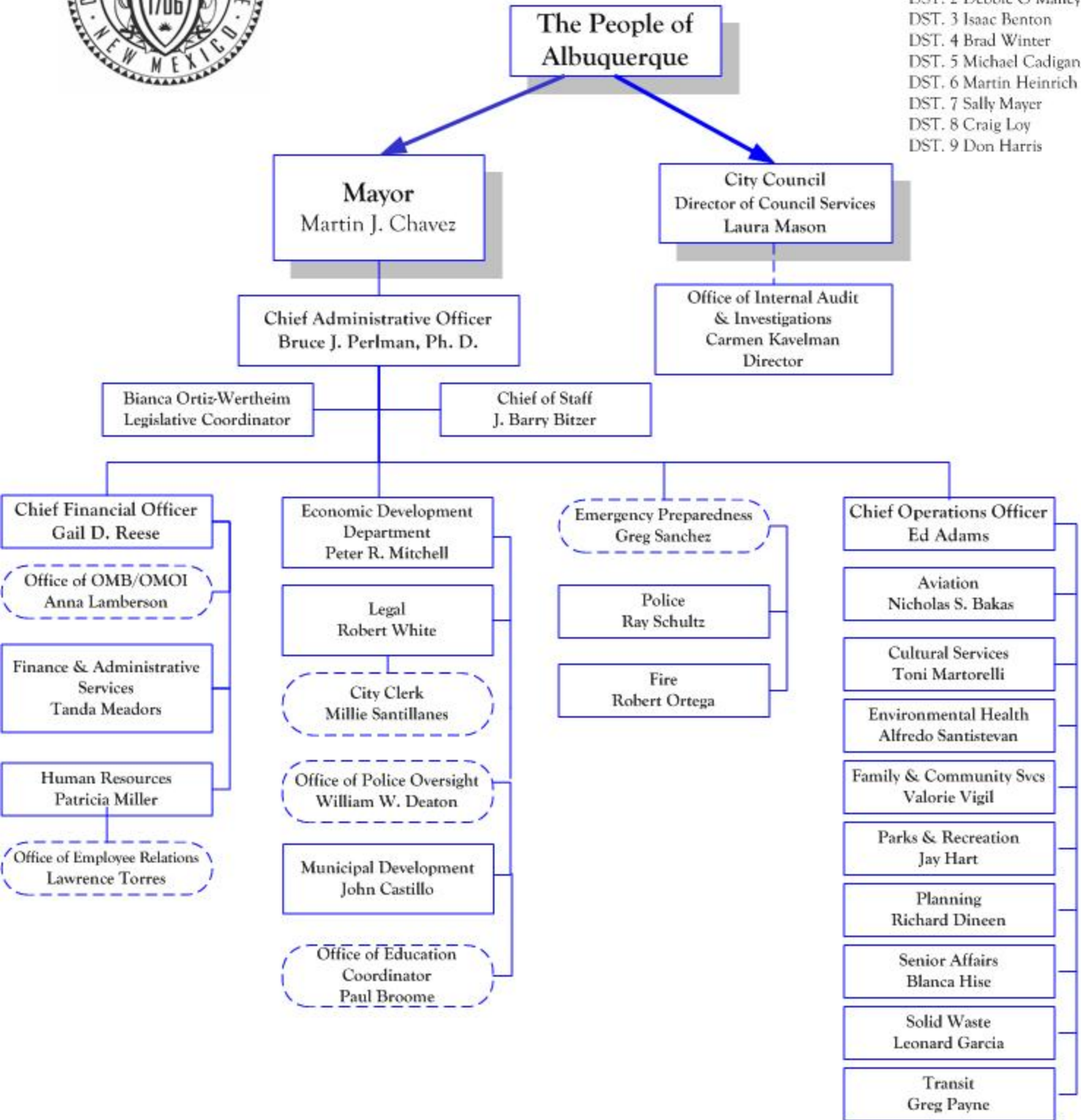
- Implementation of the public campaign financing ordinance is fully funded for the election to be held in October, 2007
- Pet registration fees are transferred from the general fund to an ear-marked fund and appropriated to specified purposes as identified in the HEART ordinance
- Temporary positions with year-round demand will be converted to regular positions when appropriate to ensure uninterrupted service coverage

City government has worked in the past few years to offer a significant array of new, expanded and improved City services to meet the needs of our diverse population and prepare ourselves for the future – a future for our children. Albuquerque now stands ready to meet the challenges of a global economy.



City of Albuquerque

- DST. 1 Ken Sanchez
- DST. 2 Debbie O'Malley
- DST. 3 Isaac Benton
- DST. 4 Brad Winter
- DST. 5 Michael Cadigan
- DST. 6 Martin Heinrich
- DST. 7 Sally Mayer
- DST. 8 Craig Loy
- DST. 9 Don Harris



Signature: _____ Date: _____

Mayor



Martin J. Chávez

CHIEF ADMINISTRATIVE OFFICER



Bruce J. Perlman, PhD.

DEPUTY CHIEF ADMINISTRATIVE OFFICERS

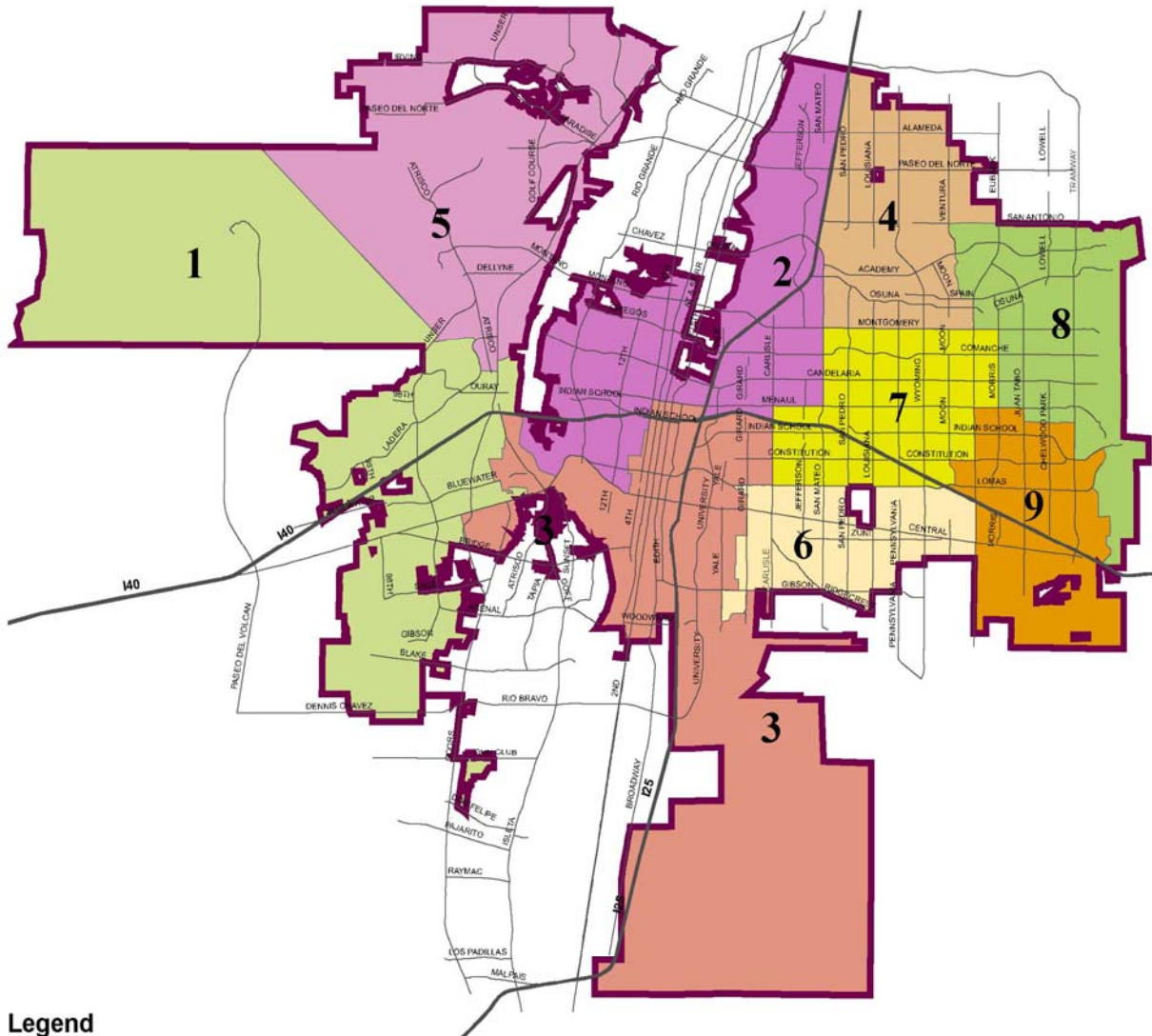


Gail D. Reese



Ed Adams

Albuquerque City Council Districts and Albuquerque Municipal Limit



Legend

Rio Grande

Albuquerque Municipal Limit

Albuquerque City Council District

- | | |
|--------------------|--------------------|
| 1: Ken Sanchez | 6: Martin Heinrich |
| 2: Debbie O'Malley | 7: Sally Mayer |
| 3: Isaac Benton | 8: Craig Loy |
| 4: Brad Winter | 9: Don Harris |
| 5: Michael Cadigan | |



0 0.5 1 2 3
Miles



Data provided by
City of Albuquerque AGIS and
Bernalillo County Public Works.

Map prepared January 4, 2006
by City of Albuquerque City Council Services.

CITY OF ALBUQUERQUE

CITY COUNCILORS

PRESIDENT
Debbie O'Malley
District 2



Isaac Benton
District 3



Ken Sanchez
District 1



Brad Winter
District 4



Michael J. Cadigan
District 5



Martin Heinrich
District 6



Sally Mayer
District 7



Craig Loy
District 8



Don Harris
District 9





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

THE GOVERNMENT FINANCE OFFICERS ASSOCIATION OF THE UNITED STATES AND CANADA (GFOA) PRESENTED A DISTINGUISHED BUDGET PRESENTATION AWARD TO **CITY OF ALBUQUERQUE, NEW MEXICO** FOR ITS ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING **JULY 1, 2006**. IN ORDER TO RECEIVE THIS AWARD, A GOVERNMENTAL UNIT MUST PUBLISH A BUDGET DOCUMENT THAT MEETS PROGRAM CRITERIA AS A POLICY DOCUMENT, AS A FINANCIAL PLAN, AS AN OPERATIONS GUIDE, AND AS A COMMUNICATIONS DEVICE.

CAO DEPARTMENT OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Anna Lamberson

Performance Improvement Manager

Ted Shogry

City Economist

Jacques Blair

Executive Budget Analysts Department Assignments

Jayne Aranda

FINANCE AND ADMINISTRATIVE SERVICES, SOLID WASTE, HUMAN RESOURCES

Dee Dickson

TRANSIT, PLANNING, CITY SUPPORT, ENVIRONMENTAL HEALTH

Karen Lopez

FAMILY AND COMMUNITY SERVICES, PARKS AND RECREATION, LEGAL

Patsy Pino

FIRE, CULTURAL SERVICES, CITY COUNCIL, CORRECTIONS LIAISON

Kari Powles

MUNICIPAL DEVELOPMENT, INTERNAL AUDIT, SENIOR AFFAIRS, WATER UTILITY LIAISON

Mark Sandoval

POLICE, AVIATION, CAO, MAYOR, ECONOMIC DEVELOPMENT

Executive Budget Analysts Performance Management

Beth A. Mohr

PERFORMANCE MEASUREMENT

Chris Payton

PERFORMANCE MEASUREMENT

Jim Schnaible

PROCESS IMPROVEMENT, STRATEGIC PLANNING

Research Specialist

Kim Gardner

**The budget is also available online at
<http://www.cabq.gov/budget/>**

**CITY OF ALBUQUERQUE
FISCAL YEAR 2008
APPROVED BUDGET**

TABLE OF CONTENTS

VOLUME I--FINANCIAL PLAN

FY/08 OPERATING BUDGET PREFACE	1
FY/08 Operating Budget	3
EXECUTIVE SUMMARY	5
Albuquerque: The Community	7
Financial Policies	9
FY/08 Budget Synopsis	12
FY/08 Operating Budget Total Resources	26
Historical Perspective of City Appropriations	28
Spending by Fund Type/Spending by Goal	29
Total FY/08 Operating Budget by Goal, Department and Fund	32
FY/08 Operating Budget Appropriation by Goal	34
City of Albuquerque Vision, Goal Areas, Goal Statements and Desired Community or Customer Conditions	35
PERSONNEL SUMMARY	37
Personnel Information	39
Changes In Employment	41
BUDGET HIGHLIGHTS BY FUND	43
GENERAL FUND	45
General Fund – Fund 110	47
General Fund FY/08 Appropriations	48
General Fund Revenue Estimates for FY/08	50
Significant Revenue Changes for FY/08	51
Prior Year Revenue Changes	53
SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION	55
Fire Fund – 210	57
Recreation Fund – 215	58
Lodgers' Tax Fund – 220	59
Hospitality Fee Fund – 221	60
Cultural and Recreation Projects Fund – 225	61
Open and Ethical Elections Fund 232	62
Albuquerque Biological Park Projects Fund – 235	63
Air Quality Fund – 242	64
Heart Fund – 243	65
Corrections & Detention Fund – 260	66
Gas Tax Road Fund – 282	67
City/County Projects Fund – 285	68
False Alarm Fund – 287	69
City/County Facilities Fund – 290	70
Plaza Del Sol Building Fund – 292	71
Vehicle/Computer Projects Fund – 730	72
Open Space Expendable Trust Fund – 851	73
SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION	75
Community Development Fund – 205	77
Operating Grants Fund – 265	78
Law Enforcement Protection Projects Fund – 280	79
NON-ENTERPRISE DEBT SERVICE FUNDS	81
Sales Tax Refunding Debt Service Fund – 405	83
General Obligation Debt Service Fund – 415	84
City/County Building Debt Service Fund – 435	85
ENTERPRISE FUNDS	87
Aviation Operating Fund – 611	89
Airport Revenue Bond Debt Service Fund – 615	90
Parking Facilities Operating Fund – 641	91
Parking Facilities Debt Service Fund – 645	92
Refuse Disposal Operating Fund – 651	93

Refuse Disposal System Debt Service Fund – 655.....	94
Transit Operating Fund – 661.....	95
Transit Debt Service Fund 667	96
Apartments Operating Fund – 671	97
Apartments Debt Service Fund - 675	98
Golf Operating Fund – 681	99
Golf Operating Debt Service Fund – 685	100
Baseball Stadium Operating Fund – 691.....	101
Baseball Stadium Debt Service Fund - 695.....	102
Housing Authority Fund – 805	103
INTERNAL SERVICE FUNDS	105
Risk Management Fund – 705	107
Supplies Inventory Management Fund – 715.....	108
Fleet Management Fund – 725	109
Employee Insurance Fund – 735.....	110
Communications Management Fund – 745.....	111
CAPITAL BUDGET	113
Overview.....	115
General Obligation Bond Program	115
2007 Bond Question.....	116
GO Capital Planning.....	116
Capital Budget Planning Calendar	117
Major Capital Projects.....	117
Operating and Maintenance Costs of GO Program.....	120
Capital in the Operating Budget	121
Capital Purchases in General Fund.....	121
Enterprise Program.....	122
Enterprise Capital Programming	122
Development Impact Fees.....	122
Gross Receipts Tax Revenue Bonds	123
Stadium Bonds	123
ECONOMIC OUTLOOK AND GENERAL FUND REVENUE ANALYSIS	125
Economic Outlook.....	127
National Economy.....	127
Albuquerque Economy	130
REVENUE ANALYSIS	135
Revenue Projections.....	137
General Fund Revenue Changes.....	138
General Fund Revenue Estimates	138
DEPARTMENT BUDGET HIGHLIGHTS	141
Aviation.....	143
Chief Administrative Officer	148
City Support.....	152
Council Services.....	154
Cultural Services.....	156
Economic Development.....	162
Environmental Health	165
Family and Community Services	170
Finance and Administrative Services	175
Fire.....	182
Human Resources	186
Legal.....	190
Mayor's Office.....	195
Metropolitan Detention Center.....	196
Municipal Development	197
Office of Internal Audit and Investigations	206
Parks and Recreation	208
Planning.....	215
Police.....	218
Senior Affairs	225
Solid Waste Management	230
Transit.....	235
BONDED INDEBTEDNESS	239
Bonded Indebtedness.....	241

FINANCIAL CONSOLIDATIONS	245
Financial Consolidations.....	247
APPENDIX	263
Budget Calendar of Events.....	265
Analysis Methodology for Computing Line Item Adjustments	266
Revenue Forecasting Methodology.....	267
City of Albuquerque Tax Impositions.....	269
Tax Authority Authorized and Un-imposed FY/08	270
Acronyms.....	271
Glossary of Terms	273
Numeric List of Fund Names by Category.....	275
General Fund Program Strategy by Goal.....	276
Full-Time Personnel Complement by Department	279
Program Strategies by Goal	285
CAPITAL APPENDIX	299
2007 Election and Decade Plan	301
Impact Fees & Capital Component Implementation Plan (CCIP).....	311
Enterprise Funds	321
STATISTICAL INFORMATION	327
Income	329
Net Assets	330
Changes in Assets.....	332
Governmental Activities Tax Revenues.....	334
Fund Balances.....	335
Value of Taxable Property	338
Property Tax Levies and Collections	339
Taxable Sales.....	340
Property Tax Rates.....	341
Gross Receipts Tax Rates.....	342
Property Tax Payers	343
Outstanding Debt.....	344
Employers.....	349
Economic Statistics.....	350
Demographic Statistics.....	351
Function/Program History	352
Capital Assets by Function	354
APPROPRIATIONS LEGISLATION	355
Establishing One-Year Objectives for FY/08 (R-07-221)	
Appropriating Funds for Government (R-07-222)	
Amending Golf Course Rates (O-07-83)	
Decreasing Municipal Gross Receipts & Compensating Tax (O-07-84)	

**FY/08 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/08 OPERATING BUDGET

PREFACE

This is Volume I of a two volume series on Albuquerque's General Fund and Other Funds FY/08 Approved Budget. Volume I is the Financial Plan and Volume II is the Performance Plan. This volume contains the approved budget for the General Fund and several special revenue, internal service, debt service, project and enterprise funds.

The City Charter requires an operating budget to be formulated annually by the Mayor in consultation with the City Council. The budget process requires a two-volume set, comprised of a financial plan and a performance plan, be delivered on April 1. Council holds at least three public hearings and approves the budget as proposed or amends and approves it within 60 days.

Appropriations are at a program strategy level, the level at which expenditures may not legally exceed appropriations. Budgetary control is maintained by a formal appropriation and encumbrance system. The Mayor has authority to move program strategy appropriations by the lesser of five percent or \$100 thousand, provided the fund appropriation does not change. Appropriations may be made or modified during the year by a legally adopted resolution. With the exception of project funds, appropriations revert to fund balance to the extent they have not been expended or encumbered at fiscal year end.

Budget data is prepared consistent with the City's basis of accounting. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are on an accrual basis. Transactions are recorded in individual funds and each is treated as a separate entity.

Albuquerque provides traditional services such as public safety, culture and recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, a major airport and a housing program. Volume I, the Financial Plan, contains a summary of funding issues by department, goal, and program strategy for all operating funds.

Volume II, the Performance Plan, contains detailed information on the purpose of strategies and key initiatives in the upcoming year. It includes information down through individual service activity levels, and the measurements required for a performance based budgeting system.

The Financial Plan, Volume I, has eight major sections. The **Budget Synopsis** is designed as an overview. This section discusses the policies underlying the approved budget.

The **Goals** section presents the City's eight goals and a summary of funding for the goals by department and fund type.

The **Financial Consolidations** section presents an elimination of interfund transactions in order to provide an accurate picture of the budget as a whole. Total proposed revenues and appropriations for all funds are included in the consolidation tables.

The section on **Revenue Outlook** contains detailed information on the projected revenues, any proposed fee increases and economic issues to be addressed in the coming year.

The next section **Department Budget Highlights** contains financial information and other pertinent information on a department basis by goal and at the program strategy level. The Fund Balance Tables or Working Capital Tables, where appropriate, are presented with estimated ending balances. These tables provide the detailed information for the consolidated tables in the Executive Summary.

Bonded Indebtedness, the **Capital Appendix** and the **Appendix** complete the supporting budget documentation. The **Appendix** contains information that is useful to prepare or understand the budget, including definitions, a schedule of the functional grouping of funds and departments, and a budget calendar. There is also a brief explanation of the methodology used in budget preparation.

The **Appropriations Legislation** section is a copy of the budget legislation that was approved by City Council.

EXECUTIVE SUMMARY

ALBUQUERQUE: THE COMMUNITY

Location and Climate. The city of Albuquerque is located in north central New Mexico. With an elevation ranging from 4,900 to 6,500 feet, the City nestles against the Sandia and Manzano Mountains on the east, is bisected north to south by the Rio Grande and spreads into the high desert on the west. The mountains, rising 5,000 feet above the City provide protection from harsh winter storms. Although winter snow is not uncommon, travel is rarely a problem. Albuquerque enjoys excellent weather year round, with four distinct seasons, but all four seasons contain a majority of sunny days. The climate is arid; the city averages only eight inches of precipitation a year.

History. The area's first permanent residents were Ancestral Puebloans who planted corn, beans and squash and constructed adobe and brick pit homes along the banks of the Rio Grande in the 6th century. They abandoned their pueblos around 1300 AD.

The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the city's Old Town, just north of today's downtown, was established and named after the Duke of Albuquerque, viceroy of New Spain. The city still bears the 'Duke City' nickname.

During much of the 18th and 19th century, Albuquerque was a trading center along the Camino Real linking Mexico City and Santa Fe. With the coming of the railroad in 1880, development around the railway station gave birth to what is now downtown Albuquerque. In the 20th century growth was fueled by Route 66, the mother road connecting Chicago to Los Angeles, which brought a steady stream of traffic through downtown. During and after WWII, a federal presence was established at Sandia National Laboratories and Kirtland AFB.

Government. In 1885, while New Mexico was still a territory of the United States, Albuquerque was chartered as a town, and in 1891, Albuquerque was organized under territorial laws as a city. The City Charter under which the City of Albuquerque government now operates was adopted in 1917. The purpose of the City Charter is to provide for maximum local self-government. The City Charter was amended in 1974 to move the city from a commission-manager to a mayor-council form of government. Voters elect a full-time mayor and nine part-time city councilors in non-partisan elections. The mayor and councilors serve four-year terms with council terms staggered every two years, providing continuity on the council. Albuquerque is a "home rule city" under the New Mexico Constitution. The City may exercise all legislative powers and perform all functions not expressly denied by general law or charter.

Statistics. The Albuquerque Metropolitan Statistical Area (MSA) in the 2000 census had a population of 712,738. Albuquerque, with 448,607 residents, is the largest city in New Mexico; accounting for approximately one-fourth of the state's population. It is the 35th largest city in the country in terms of population. Albuquerque is culturally diverse. About 49.9% of the residents are non-Hispanic white; 37.3% Hispanic; 3.3% Native American; 2.8% African American; 2.2% Asian American; and 4.5% other. The median household income from the census for the Metropolitan Statistical Area (MSA) is \$39,088. This is 93% of the U.S. average and compares favorably with other cities in the region. This cultural diversity is recognized, encouraged and celebrated throughout the City by special events, and particularly with Summerfest in the downtown area on Civic Plaza. Architecture, street and subdivision names, art, and dozens of annual ethnic festivals attest to this rich cultural diversity. Sixty percent of city residents own their homes. More information on the City's demographic composition may be found in the "Statistical Information" section near the back of this document.

Economy. Located at the intersection of two major interstates, served by air and rail, Albuquerque is the major trade, commercial, and financial center of the state. Only 300 miles from the Mexican border, Albuquerque is well situated to benefit from the North American Free Trade Agreement. Trade and service are the largest economic sectors and provide over half the

jobs in the Albuquerque area. Government provides close to 20% of non-agriculture employment and accounts for the largest employers in the MSA:

- University of New Mexico 14,300
- Kirtland Air Force Base (Civilian) 16,360
- Albuquerque Public Schools 14,480
- Sandia National Labs 7,720
- City of Albuquerque 6,342
- Kirtland Air force Base (Military) 5,090

Albuquerque is noted as the hot air balloon capital of the world, playing host to an annual balloon fiesta that draws entries from around the world. Over 750 hot air balloons color the sky for nine days each fall. The City hosts the New Mexico State Fair each September. In addition, the City operates a major convention center hosting a number of national events annually.

The City relies primarily on two types of taxes, gross receipts taxes and property taxes. The total gross receipts tax rate in Albuquerque is currently 6.875%, of which the City receives 2.4125%. This includes a limited ten-year, quarter cent tax to address transportation issues and the permanent Public Safety Quarter Cent Gross Receipts Tax. The difference between the total tax and the City's share goes to state and county governments. The largest share of city property taxes is used to service bonds for capital improvements, with approximately 28 percent used for general operations.

FINANCIAL POLICIES

Operating Budget

Type of Budgeting: The City of Albuquerque has a well developed system of program performance budgeting. Program strategies are developed to impact the defined and monitored community conditions that move the City forward to achieving its goals. The legal appropriation is made at the program strategy level. Each program strategy is a collection of specific service activities that are monitored for financial and performance management. Program strategies and service activities are constructed with line-item detail and individual performance measures. The budget is presented as a Financial Plan and a Performance Plan.

Revenue Projections: The City has a seven member Multi-Year Forecasting Advisory Committee with members from the staff of the City Administration and Council, the University of New Mexico, private business and other governmental agencies. The Committee is required by ordinance to meet and review each forecast prior to finalization. A forecast is required to be included with the proposed General Fund budget submitted to Council on April 1 of each year and another forecast may be run at the discretion of the Director of the Department of Finance and Administrative Services.

Planning: The principal financial budget planning tool is the Five-Year Forecast. The Five-Year Forecast estimates future revenues and expenditures for the General Fund and the subsidized funds for the present fiscal year, the budget year and an additional three years. The forecast identifies key trends in revenues and expenditures and provides information about the financial challenges anticipated over the next few years. Budget instructions are developed to accommodate the projected surplus or shortfall projected for the budget year in the Five-Year Forecast.

Required by ordinance, the Five-Year Forecast presented to the City Council in December of each year which identifies:

- a. operating costs of capital projects
- b. inflation factors
- c. optimistic, pessimistic and control scenarios

- d. updated fund balances
- e. growth factors
- f. estimates of reversions, reappropriated encumbrances and reserves
- g. recurring and non-recurring revenues and expenditures
- h. a three year projection of expenditures and revenues, including actuals for the previous fiscal year

Budget Process: The budget process begins in December with the production of the Five-Year Forecast which influences the budget call. From late December through March, City departments prepare their budget requests and internal hearings on the requests are held on behalf of the Chief Administrative Officer (CAO). These hearings are attended by Office of Management and Budget, City Council, Internal Audit, and departmental staff as well as the CAO and Chief Financial Officer. By ordinance, at least two meetings are held with the Executive and City Council to discuss the preparation of the budget and information is provided to the City Council staff on requests to facilitate the cooperation in budget development. CAO hearings are usually held from January through March and the Mayor's Proposed Budget document is submitted to the City Council by April 1. By ordinance, Council must hold at least three public hearings on the proposed budget and the public is encouraged to participate and comment. In April and May the City Council holds public hearings as a Committee of the Whole. By ordinance, Council may amend the budget proposal at any time prior to May 31. If the Council fails to approve a budget by May 31, the budget proposal as submitted by the Mayor is deemed approved.

Amending the Budget: Upon its own initiative or by request of the Mayor, the Budget may be amended by City Council with executive approval during the fiscal year.

Balanced Budget: The adopted budget must be balanced as a matter of state law. The approved budget is binding and no claims in excess of the budget may be paid. City ordinance prohibits budget proposals with

expenditures in excess of anticipated resources. Additionally, budget amendments during the fiscal year cannot result in total authorized expenditures that exceed anticipated available resources. City administrative instructions require service levels to be adjusted if necessary to avoid spending in excess of the appropriated level. Although not formally required by statute, ordinance or administrative instruction, the city's Office of Management and Budget continues the long standing practice of proposing budgets which are balanced not only in terms of total revenue to expenditure, but also with recurring appropriations less than or equal to recurring revenue. One time and unpredictable revenue is identified and used to support one time appropriations.

Revenue Diversification: The City of Albuquerque is a subdivision of the State of New Mexico and as such is authorized to impose various taxes. The City has the authority to impose 1.5% of the Municipal Gross Receipts Tax, 0.25% of the Municipal Infrastructure Gross Receipts Tax and 0.0625% of Municipal Environmental Gross Receipts. Additionally, the City is granted the authority to impose an operation levy of property tax up to 7.65 mills. Debt service property tax levies to meet the debt service on General Obligation (GO) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional limit on outstanding GO debt of 4% of assessed valuation. There is statutory authority to impose up to two judgment levies and put judgments of over \$100,000 on the tax rolls. The City may impose up to two cents of gasoline tax, a Lodgers' Tax of up to 5%, a Hospitality Fee of 1% and franchise fees for use of the City rights-of -way.

Reserves: The City General Fund is required to hold a reserve of 8.33% or 1/12th of the budgeted expenditure level. The reserve is adjusted as the budget is amended. As a home rule city, Albuquerque is not required to comply with the State of New Mexico policy but does so by administrative instruction.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque enjoys an excellent bond rating despite the relatively small total reserve held. This is due to the history of active monitoring and intervention when unexpected events affect revenue or expenditure levels. The City has shown that it will intervene to

reduce expenditures and/or increase revenue levels to avoid use of the General Fund operating reserve.

Use of Fees and Charges: Fees and Charges are used to support 100% of the cost of Solid Waste Management, Air Quality Operating Permits and Vehicle Pollution Management, Aviation, and Golf. Fees and charges cover the operating cost of parking, but a General Fund subsidy is necessary to cover the debt service. Transit, while technically an Enterprise Fund requires a significant subsidy to cover operating costs. Select General Fund programs impose fees (building permit fee, BioPark and museum admission fees, etc.) and direct revenue to the general fund. With few exceptions, fee revenue is not earmarked to programs.

Compliance and Monitoring: As part of the active financial management policy of the City, expenditure projections by program are prepared quarterly. These reports are provided to all departments, the City administration and the Office of Internal Audit who reviews the reports and in turn reports their conclusions to the City Council. Because it is not sufficient to simply monitor expenditures to assure that programs are not spending beyond their appropriations, the City also prepares a quarterly revenue report as required by City ordinance. Revenues are reported by fund and source. Finally, performance measures are reported annually in the Performance Plan (part of the annual budget). The majority of one-year objectives require a report at some time during the year to the Executive and City Council.

Encumbrances: As a matter of City ordinance, amounts encumbered but not expended at the end of a fiscal year are appropriated to the subsequent fiscal year without further action by the Council. A report of the amounts and individual purchase orders are reported to the City Council by October 1.

Reversions: Reversions feed fund balance and amounts in excess of the required balance are treated as available for one time appropriations in the subsequent fiscal year.

Over expenditures: The City has adopted the practice of not "cleaning-up" program over expenditures, but rather reporting them in the Comprehensive Annual Financial Report (CAFR) as overspent. This practice provides

necessary information for future budget cycles and brings attention to the reasons for the over expenditures. The City does “clean-up” funds in the event that they are overspent. In most

cases, when funds require “clean-up” there is sufficient fund balance to make the appropriation.

Capital Budget

Capital Implementation Program (CIP): The CIP was created in 1975 to implement the City's adopted goals and objectives through the capital planning process. As mandated by city ordinance, CIP's mission is to enhance the physical and cultural development of the City by implementing the Albuquerque/Bernalillo County Comprehensive Plan and other adopted plans and policies. Through a multi-year schedule of public physical improvements, the City acquires, constructs, replaces, upgrades and rehabilitates the built environment.

By November 21 of each even numbered year the Mayor submits the proposed CIP to the Environmental Planning Commission who conducts at least one public hearing and submits its recommendations to the Mayor by December 1. The Mayor is not required to revise the proposed CIP to incorporate the recommendations of the Environmental Planning Commission. The Mayor submits the proposed CIP to the City Council by January 3, except for CIP for the Air Quality, Aviation Enterprise, Parking Enterprise, Refuse Disposal, and Golf Enterprise Funds. The capital improvements appropriations for these funds are developed in conjunction with operating budgets and submitted to the Council no later than April 1 of each year. The Council must approve the CIP as proposed or shall amend and approve it. Council action shall be within 60 days after it has been submitted by the Mayor. This period begins on the date of introduction of the CIP bill at a City Council meeting. The Council shall hold

at least one public hearing on the proposed program.

Debt Management Policy & Guidelines: The City's debt policy was implemented in May, 2001. The debt policy sets forth the parameters for issuing debt and managing the outstanding debt portfolio and provides guidance to decision makers regarding the purposes for which debt may be issued, types and amounts of permissible debt, timing and method of sale that may be used, and structural features that may be incorporated. Adherence to the debt policy helps to ensure that the City maintains a sound debt position and that credit quality is protected.

Investment Policy: The City's adopted debt policy seeks to balance three primary objectives for its cash portfolio – maintaining sufficient liquidity to meet financial obligations, earning a market rate of return (subject to permitted investment constraints), and diversifying investments among asset classes to ensure safety of principal. The liquidity goal is achieved by matching investment maturities with the expected timing of obligations. Attainment of a market return is measured by benchmarking the portfolio against a relevant index, such as the federal funds rate. Finally, diversification (safety) is accomplished through implementation of a strategic asset allocation, derived from modern portfolio theory concepts.

Non Financial Goals

Goals and Objectives: The City charter requires the establishment of five-year goals and one-year objectives be adopted by ordinance or resolution. The Mayor is required to formulate budgets consistent with the City's goals and objectives. Similarly, the City Council is charged

with adopting policies, plans, programs and legislation consistent with the goals and objectives. A separate volume of the budget called the Performance Plan is dedicated to describing the program performance budgeting annually.

Long-Term Goals (Five Year Goals): The City of Albuquerque has adopted a framework to develop, measure, and apply five year goals. This framework calls for:

- Developing goals with extensive public involvement;
- Measuring progress made in reaching goals;
- Connecting City services to goal achievement;
- Determining the effectiveness of those services in improving related community and customer conditions; and
- Linking the City's budget to the goals.

For a description of the City goals and an overview of the process, please see the Performance Plan volume of the budget.

Performance Planning: The Performance Plan establishes performance measures for programs and service activities. The measures are developed by the departments with input from

the Office of Management and Budget. The measures are updated and reported annually in the budget. In addition to measures, each program performance plan includes an accelerating improvement (AIM) point. The AIM point is a target to focus the department to achieve a specific quality or quantity of service. Finally, major initiatives and projects are reported.

Short-Term Organization-Wide One-Year Objectives: The City budget is increasing the use of one-year objectives to drive performance and results. The one year objectives are adopted in separate legislation. The legislation is included in the Appropriation Legislation section at the end of this section. These well defined short term policies generally require reporting. For the past few years, initiatives requiring budget expansion have been tied to a one-year objective. Progress on all objectives is reported to the Executive and City Council twice a year.

FY/08 BUDGET SYNOPSIS

The FY/08 adopted budget is supported by a strong, vigorous local economy. The Albuquerque economy is performing well above expectations. The underlying growth in gross receipts tax revenue for FY/06 (the one percent distribution from the state which provides a growth rate adjusted for tax rate changes) was 9.6%. The Five-Year Forecast produced in December 2006 had conservatively estimated an FY/07 GRT growth of 5.4%, but the budget increased the forecast to 7.5%. The initial forecast for FY/08 was 3.3%, but was revised upward to 4.3%. Unemployment was down to 3.7% in January 2007, driven by new local jobs.

The budget initially developed by the executive used assumptions from the conservative Five-

Year Forecast. Per the budget instructions, departments submitted flat budgets that included the second year of compensation increases negotiated last year. Select expansion items reflecting the previous actions of the City Council and member requests were included (the Rail Yard acquisition, establishment of a Family Advocacy Center, expansion of library hours, and collection of e-waste). As the proposed budget was developed, it became obvious that the unanticipated strength in revenue provided the opportunity for program expansion or tax relief. The choice of action became the central issue between the Executive and Council in the budget process.

The Five-Year Forecast

The Five-Year Forecast prepared in December 2006 estimated future revenues and expenditures for the General Fund and the subsidized funds for FY/07 through FY/11.

The Five-Year Forecast projected the General Fund unreserved fund balance for FY/07 would be positive at \$9.9 million. It also estimated that

recurring revenues would exceed recurring expenses by \$10.3 million. Much of this was due to an unanticipated improvement in revenues in FY/07. In FY/08 the gap between General Fund recurring revenues and expenditures was projected to swing to a negative \$7.8 million, producing an unreserved fund balance of negative \$21.8 million.

The \$21.8 million FY/08 projected gap had two major causes. First, as a result of the 1/8 cent gross receipts tax revenue (GRT) reduction effective January 1, 2007, associated with the transition of Metropolitan Detention Center operations to Bernalillo County (the City cut and the County increased by 1/8th Cent), total revenue was assumed to grow modestly at 1.8% in FY/07 and 1.1% in FY/08. Fortunately, the Five-Year Forecast projected total FY/07 revenue to be \$3.7 million above the original FY/07 budget level, adding capacity to support the mid-year GRT reduction. Secondly, on the expenditure side, the Five-Year Forecast

included the compensation packages negotiated with the various unions during FY/07 and anticipated benefit increases which increased the total cost of City wages and benefits by \$11.7 million in FY/08. CIP coming on line increased FY/08 expenditure levels by \$2.6 million. Total General Fund expenditures were projected to increase \$11.97 million above the original FY/07 budget level. However, the estimated FY/08 expenditure level was estimated to be \$2.7 million below the revised appropriation level in FY/07, largely due to the transition of the Metropolitan Detention Center to the County.

Closing the Gap; Preparation of the FY/08 Budget

Departments were asked to bring forward flat budgets accounting only for salary and other technical adjustments. Departments were cooperative and a basic budget was prepared that reflected a reduction in the appropriation level.

The General Fund budget instructions allowed few positive issue papers. CIP coming-on-line was not automatically funded at the level included in the Five-Year Forecast. Neutral issue papers were allowed with the positive portion of the neutral issue paper linked to a one-year objective. Public Safety Quarter Center Tax issue papers were accepted.

The \$21.8 million shortfall projected in the FY/08 Five-Year Forecast was largely closed by an unanticipated increase in General Fund revenue. Between the Five-Year Forecast and the approved budget, revenue projections increased \$17 million in FY/08. Additional FY/07 revenue of \$14.7 million, combined with expenditure savings produced \$16.2 million available for appropriation.

Although the Five-Year Forecast had ambitiously reduced the salary savings rate to 0.5%, analysis of actual data from January 8, 2007 revealed a General Fund vacancy rate of 11.6%, well above the FY/07 budgeted salary savings rate of up to 3.5% in some departments. The proposed FY/08 General Fund budget retains the FY/07 salary savings rate of 3.5% for

most departments except Mayor, Chief Administrative Officer, Council Services, and Internal Audit which remain at 0.5% and Fire, Police, Senior Affairs and Human Resources that are set at 1.0%. The increase in the salary savings rate reduced the gap by approximately \$2.6 million.

The cost of CIP coming-on-line was estimated at \$2.6 million in the Five-Year forecast. There was no funding for CIP coming-on-line in the approved budget. Departments were able to incorporate some of these costs into the adopted issue papers below. The Other Employee Benefits rate was reduced \$2.9 million as a result of a more favorable contract with health and dental insurance providers as well as the use of available fund balance.

Additional appropriations of \$1 million from additional Public Safety Quarter Cent Tax revenue are approved in the FY/08 budget. Approximately \$10.4 million of adopted issue papers not included in the Five-Year Forecast are funded and \$14.4 million of appropriations added by the City Council in the budget process. Finally, the transfer to other funds in FY/08 is lower than projected in the Five-Year Forecast. Some funds enjoy a higher than expected fund balance which is used in lieu of a General Fund transfer. (Most notably Transit has experienced a significant increase in ridership which increased fund revenue.)

Closing the Five-Year Forecast FY/08 Projected Gap

Five Year Forecast Deficit		(21,793)
Adjustments in FY/08 Proposed Budget		
Salary Savings		2,631
Reduction in OEB Rate		2,878
CIP Coming on Line		2,603
FY/06 Reversions	(925)	
FY/07 Revenues	14,697	
FY/07 Projected Expenditures	2,448	
Additional FY/07 Carry In		16,220
FY/08 Revenues		17,035
Additional Public Safety Quarter Cent Tax		(1,006)
New Initiatives -- Positive Issues		(10,354)
Transfers to other Funds & Technical Adjustments		7,126
Council Action		(14,363)
Total Net Adjustments		22,770

Revenue and Expenditure Aggregates

The approved FY/08 budget is built on the modest assumption that total revenue will increase only 1.23% over the FY/07 estimated actual level. This projected rate of increase includes the impact of a full year of the 1/8th cent GRT reduction effective 1/1/07. Total expenditures in the approved FY/08 budget are 1.65% above the FY/07 estimated actual expenditure level. The revised estimated FY/07 revenue of \$469,502 million is an increase of 4.1% or \$18.4 million above the FY/07 original budget revenue level. The FY/08 budget estimates revenue to grow \$24.2 million above the original FY/07 budget but only \$5.8 million above the FY/07 estimated actual revenue level. The disparity is due to the fact that the 1/8th cent

tax reduction effective 1/1/07 was not part of the FY/07 budget at the time of adoption. It was the growth in FY/07 revenue experienced in the early part of the fiscal year that made it possible to implement the tax reduction to make taxpayers whole as the City transitioned the Metropolitan Detention Center responsibility to Bernalillo County.

Total recurring revenue exceeds recurring appropriations by \$977 thousand in FY/08 with recurring revenue growing at 0.4% and recurring expenditures increasing at 5.66%. This unusual outcome is the result of the extraordinary unanticipated growth in recurring revenue in FY/07.

GENERAL FUND							
(\$000's)	FY/07 Original Budget	FY/07 Estimated Actual	Change	% Change	FY/08 Approved Budget	Change Est. Actual FY/07 & Approved FY/08	% Change
Revenue							
Recurring	441,300	451,264	9,964	2.3%	453,106	1,842	0.41%
Non-Recurring	<u>9,838</u>	<u>18,238</u>	<u>8,400</u>	<u>85.4%</u>	<u>22,192</u>	<u>3,954</u>	<u>21.68%</u>
TOTAL	<u>451,138</u>	<u>469,502</u>	<u>18,364</u>	<u>4.1%</u>	<u>475,298</u>	<u>5,796</u>	<u>1.23%</u>
Expenditure							
Recurring	435,410	427,918	(7,492)	-1.7%	452,129	24,211	5.66%
Non-Recurring	<u>41,270</u>	<u>60,993</u>	<u>19,723</u>	<u>47.8%</u>	<u>44,832</u>	<u>(16,161)</u>	<u>(26.50%)</u>
TOTAL	<u>476,680</u>	<u>488,911</u>	<u>12,231</u>	<u>2.6%</u>	<u>496,961</u>	<u>8,050</u>	<u>1.65%</u>
Recurring Balance	<u>5,890</u>	<u>23,346</u>			<u>977</u>		

ALL OTHER FUNDS (prior to interfund eliminations)							
(\$000's)	FY/07 Original Budget	FY/07 Estimated Actual	Change	% Change	FY/08 Approved Budget	Change Est. Actual FY/07 & Approved FY/08	% Change
Revenue							
TOTAL	<u>461,124</u>	<u>473,969</u>	<u>12,845</u>	<u>2.8%</u>	<u>481,823</u>	<u>7,854</u>	<u>1.66%</u>
Appropriations							
TOTAL	<u>504,712</u>	<u>512,816</u>	<u>8,104</u>	<u>1.6%</u>	<u>531,363</u>	<u>18,547</u>	<u>3.62%</u>

Significant Spending Initiatives

The FY/08 budget increases total General Fund expenditures \$8 million or 1.7% above the FY/07 estimated actual expenditure level. The principal reason for modest expenditure increases are the tax reduction in FY/07 associated with the transfer of the Metropolitan Detention Center operations to Bernalillo County, resulting in a decrease in the transfer to the County to support operations from \$15.4 million in FY/07 to \$9 million in FY/08. Expenditure changes are sorted and presented by category: technical adjustments, adopted issue papers, and Public Safety Quarter Cent Tax programs.

Technical Adjustments. The incremental cost of technical adjustments made in the FY/08 budget account for a decrease in cost of \$43.2 million. This unusual result was caused by two major factors. First, all Public Safety Quarter Cent Tax appropriations, both the recurring and nonrecurring portions, are removed from the FY/07 base so that they can be separately identified in FY/08 appropriations. Second, the FY/06 transfer to Bernalillo County was removed reflecting the full transition of MDC operations to Bernalillo County coupled with the City's 1/8th cent tax reduction in FY/07. Major elements contained in technical adjustments are listed in the table below.

Total General Fund Technical Adjustments (\$000's)	
TOTAL	(43,225)
Adjustments to FY/07 Base from Wages, Benefits, Positions and Annualized FY/07 Programs	13,106
Back out of Public Safety 1/4 Cent FY/07 Funding	(36,210)
GF Risk and Workers' Compensation	(34)
GF Debt Service	(83)
Basic Services Transfer	640
Transfer to Transit Operating Fund	1,416
Transfer to Capital Acquisition Fund	(2,359)
Transfer to the County for Corrections Facility	(15,429)
Transfer to Open and Ethical Election Fund	485
Transfer to Open Space	(600)
Transfer to Parking	144
Transfer to Operating Grants	92
Transfer to Gas Tax Fund	(385)
Transfer to City/County Building Fund and Plaza del Sol Fund	(139)
Transfer to Solid Waste Operating Fund	500
Operating Expense Adjustments for Utilities and Other	449
Vehicle Fuel and Maintenance Costs (GF Only)	608
Increase in Convention Center Management Contract & Operations	312
FY/07 One-Time Capital and Other Costs	(5,738)

The table below identifies issues and significant technical adjustments in other funds. Please note that the Golf Enterprise is associated with a

rate increase. A discussion of the rate increase can be found in the section on the Parks and Recreation Department in this document.

Other Non-General Fund Technical Adjustments (\$000's)	
Aviation Operating Fund	
Transfer to Aviation Capital Fund	(2,020)
Transfer to Aviation Debt Service Fund	1,000
Airport Revenue Bond Debt Service Fund	
Debt Service Payments	642
City/County Facilities Fund	
Transfer to Debt Service Fund 435	(1,058)
Alarm Ordinance Fund	
Transfer to Capital Acquisition Fund	140
Apartments Operating Fund	
Contract adjustment	68
Employee Insurance Fund	
Increase to Insurances	3,404
Fleet Management Fund	
Increase to fuels	582
Golf Operating Fund	
Increase to General Fund	34
Open Space Expendable Trust Fund	
Fuel & Fleet Increase	104
Parking Facilities Operating Fund	
Transfer to Parking Debt Service Fund 645	1,039
Plaza del Sol Building Fund	
Utilities	54
Refuse Disposal Operating Fund	
Inter-year FTE additions	1,098
Increase for lubes and unleaded gas	550
Risk Management Fund	
Workers Compensation	1,310
Tort & other claims and judgments	650
Drug Testing Lab contract	170
Unemployment Claims	75
Systems annual maintenance	70
State Fire Fund	
Increase funding from State of New Mexico	22
Supplies Inventory Management Fund	
Auction proceeds and costs	62
Transit Operating Fund	
Fuel Increase	1,893
Maintenance & Repairs Increase	210

Adopted Issue Papers and Initiatives.

Adopted General Fund issue papers total \$26.6 million in FY/08. In also, the legislation includes \$4.76 million in additional one-time funding for FY/07. Among the most significant initiatives is the \$9 million transfer to Bernalillo County added by the City Council to support Metropolitan Detention Center operations. Another significant initiative added library hours at Alamosa, Erna Fergusson, Juan Tabo, San Pedro and Westgate. The Albuquerque Green and Sustainability Program builds on existing planning work to make Albuquerque a sustainable city in the way it addresses transportation, fuels, construction, waste management, etc. Additional funding at the Animal Care Centers will bring us closer to our

goal of becoming a “live exit” city by providing additional medical services for rehabilitation and spay/neuter. The municipal election in FY/08 is funded as is the revised expenditure estimate for the operation of the STOP (red light camera) program. Additional positions are funded to improve the quality and timeliness of 911 emergency response. Officer retention and recruitment is funded in FY/07 and FY/08 to assure the City will realize its goal of 1,100 officers. Aviation landscape maintenance will be provided by the Parks and Recreation Department and paid for by a transfer from the Aviation Department. Finally, funding is provided to support the newly re-opened Los Volcanes Fitness Center operated by the Department of Senior Affairs.

Total General Fund Adopted Issue Papers (\$000's)	
TOTAL	26,634
CAO	
Reduce funding for deputy CAO	(150)
City Support	
Albuquerque Green and Sustainability Program	300
Funding for Metropolitan Detention Center	9,000
Additional Funding for Campaign Financing	400
Council Services	
Downtown neighborhood sector plan amendments	75
Downtown traffic management plan	20
Los Duranes land use plan	75
Determine best location, operation for charter school District 9	100
4th street planning charette	75
East central MRA and sector plan	250
Cultural Services	
Additional Library Hours	1,200
Taylor Ranch - add full time children's program, computers & printers	143
Provide cultural programs for school aged children at Indian Cultural Center	40
Economic Development	
Contractual Services from IRB Reserve	105
Duke City Shootout Film Festival	50
Environmental Health	
Additional Animal Care Needs & Staffing	430
Expand Urban Forest program & hire field help	250
Develop Urban Wildlife Program/purchase vehicle, computer & furniture	125
Family & Community Services	
Holiday Park Community Center	28
Westgate Community Center	75
Taylor Ranch Community Center/summer satellite program	28
Community Recreation	5
Provide Mental Health	352
Albuquerque Teen Arts and Entertainment	(352)
Health and Social Services	(18)
Contract monitoring and oversight	50

Total General Fund Adopted Issue Papers (\$000's)		
	Albuquerque Teen Arts and Entertainment	75
	Health and Social Services	640
	Partner with Public Ed	350
	Provide Mental Health Services	118
	Substance Abuse	125
	Supportive Services for the Homeless	50
Finance & Administrative Services		
	Flow through funding for Convention Center Contract	280
	Database development of services for the disabled	50
Fire		
	After Hours Inspections	10
Legal		
	2007 Municipal Election	638
	Administrative Hearing Office Support	236
	Additional funding for Open & Ethical Elections Fund - 232	400
Municipal Development		
	Increase in Permitting Services & Roadway Improvements	211
	Maintenance of City Facilities & Streets	111
	On-Street Bicycle Plan	75
	Traffic and Safety Design Study - 2nd & Claremont	150
Police		
	Family Advocacy Center	628
	Sixth Area Command (Northwest Albuquerque)	617
	Increase for Photo Enforcement Program	3,900
	Aviation Maintenance	70
	Records and Evidence Support	258
	911 Communications Center Enhancement	1,300
	Office Retention and Recruitment Plan	950
	Overtime for Trumbull Weekend Patrol, Montgomery Tact Plan & Party Patrol	475
	Study on types of police calls for service	50
	Northeast area command exercise equipment	50
Parks & Recreation		
	APS Joint Use Parks	36
	CNM Soccer Complex	40
	Shooting Range Expansion	54
	Aviation Landscape Maintenance	715
	Feasibility study converting Ladera to target golf course	25
	Master plan for Tijeras Canyon Open Space acquisition	100
Planning		
	Funding for Vacant Commercial Building teardowns	175
	Mid Heights MRA zoning work	100
	Sr Planner, Furniture & equipment	75
	West Central Corridor Plan MRA	200
	Planning initiatives in District 7	275
	Create Planning Users Task Force	50
Senior Affairs		
	Los Volcanes Fitness Center	44
	Los Volcanes Fitness Center - Equipment	50
	In-Home Services - repair services April through October	47
Transit		
	Additional funding for Trolley Downtown to Old Town route	75
	Implement results of charette for Rapid Ride redesign & improvements	100

Enterprise and other fund programs are appropriated in this approved budget. All operating fund programs were subject to the same budget instructions and hearing process as the General Fund programs. Compensation

and benefits are treated the same in other funds as in General Fund departments. Other funds issue papers are listed and a discussion of specific issues can be found in the narrative review by department in this volume.

Other Non-General Fund Issue Papers (\$000's)	
Air Quality Fund	
Three vehicle purchase for greenhouse gases	90
Desktop computers and air quality analyzers	15
Two vehicle replacement purchases for greenhouse gasses	70
Aviation Operating Fund	
Aviation Sustainability Plan	131
Landscape Maintenance	600
Maintenance and Support Staff	227
Prairie Dog Relocation	60
Foreign Trade Zone and Air Service Consulting	85
City/County Facilities Fund	
Building Optimization Plan	540
Fleet Management Fund	
Employee training	17
E85 Fuel upgrade Non-recurring	150
Building Painting Non-recurring	100
Office furniture & equipment Non-recurring	15
Vehicle Lifts Non-recurring	12
Hospitality Fee Fund	
Fund Balance Distribution	304
Lodgers' Tax Fund	
Fund Balance Distribution	1,464
Parking Facilities Operating Fund	
Expansion of Parking Enforcement Activities	81
Refuse Disposal Operating Fund	
Collections Program Overtime	500
Electronic Waste Recycling Program	400
Compost Operations and Marketing Plan	80
Risk Management Fund	
Additional Senior Office Assistant	36

Other Non-General Fund Issue Papers (\$000's)	
Supplies Inventory Management Fund	
Temporary warehouse staff	45
Fund Balance distribution for replacement vehicle	42
Transit Operating Fund	
ABQ Ride-Rapid Ride Service Increase & Radios	622
Paratransist Service Increase	459
Strategic Support- Security for Park & Ride	76
Strategic Support- Production cost for advertising	160
Facility Maintenance - Maintenance for Park & Ride	83
Additional Funding for Downtown Trolley (Council)	75
Implement results of charette for Rapid Ride redesign & improvements	100

Some of the FY/07 one time appropriations are not specifically issue papers, but rather necessary appropriations to reflect existing expenditures such as emergency snow removal and red light camera operating expenditures that are completely backed by additional STOP

program revenue. The City Council had passed an appropriation to acquire Rail Yard property prior to the introduction of the budget and that significant appropriation of \$1.05 million is included in this calculation.

FY/07 General Fund One Time Appropriations (\$000's)	
FY/07 One Time Appropriations	4,760
Rail yard (Legislation Passed Council)	1,050
Police Recruitment and Retention Initiative	250
Expenditures to Support Red-light Camera Program and Snow Removal	3,160
Rio Rancho Transit Route (from reserve)	300

General Fund non recurring appropriations totaled \$44.8 million reflecting the impact of capital and contracts primarily funded through the public Safety Quarter Cent Tax as well as the transfer of \$9 million to Bernalillo County to support the Metropolitan Detention Center. Also

listed as a non recurring appropriation are transfers supporting street maintenance, traffic engineering and storm drainage that were associated with the partially repealed Quarter Cent Basic Services Tax.

General Fund Non Recurring Appropriations for FY/08		
(\$000's)		
Total GF Non Recurring		44,832
City Support		
	Funding to Bern Cnty - MDC	9,000
	Computers Vehicle Purchase	3,778
	Added fund to campaign finance	400
Council Services		
	Various area planning projects	595
Cultural Svc		
	Capital - computers	45
Economic Develop		
	one time from IRB reserve	105
Environmental Health		
	Equipment for animal care	184
	Vehicle, computers & furniture	250
Family Svc		
	Contract services - qtr cent	10,954
Finance & Admin		
	Utility flow through for Conv Ctr	280
	Data base development	50
Fire		
	Vehicles, equip, rehab & renovation and new cadet costs -qtr cent	5,990
Legal		
	Municipal election	638
Municipal Develop		
	Basic svc tax - sunset	6,743
	Capital for City/Cnty Building	445
	Various area planning projects	323
Parks & Rec		
	Capital for AV landscape	213
Planning		
	Various area planning projects	1,030
Police		
	Equip, supplies, helicopter- qtr cent	3,528
Senior Affairs		
	Equipment	50
Transit		
	Capital, rapid ride design project	231

Compensation. Compensation increases were funded and negotiated in FY/07 and carry forward to FY/08. Funding is included in

Technical Adjustments. The table below reflects the history of compensation by bargaining unit.

UNION	2008	2007	2006	2005	** 2004	2003	2002	2001	Total
CPI Urban	3.4%	3.4%	3.4%	3.7%	4.1%	2.1%	2.3%	3.4%	19.0%
Blue Collar - Local 624 - AFSCME, AFL-CIO	3.5%	3.5%	3.2%	3.2%	0.0%	0.0%	0.0%	7.7%	14.1%
Clerical and Technical - AFSCME 2962	3.5%	3.5%	3.2%	3.2%	0.0%	9.6%	0.0%	4.0%	20.0%
Albuquerque Firefighters Union	4.5%	4.5%	3.2%	3.2%	0.0%	6.8%	3.0%	3.0%	19.2%
J Series - Security Staff	3.5%	3.5%	3.2%	3.2%	0.0%	3.3%	0.0%	6.5%	16.2%
J Series - Corrections Officers	3.5%	3.5%	3.2%	3.2%	0.0%	0.0%	0.0%	18.8%	25.2%
Bargaining Management	3.5%	3.5%	3.2%	3.2%	0.0%	1.9%	6.2%	5.0%	19.5%
Non-Bargaining Management	3.5%	3.5%	3.2%	3.2%	0.0%	1.9%	6.2%	5.0%	19.5%
Albuq. Police Officers Assoc.	4.5%	4.5%	3.9%	3.9%	0.0%	0.5%	6.5%	7.2%	22.0%
United Transportation - Local 1745	3.5%	3.5%	3.2%	3.2%	0.0%	4.9%	4.2%	9.2%	24.7%
* Per Administrative direction									
** Bonus negotiated with unions via MOU dependent upon years of service									

Public Safety Quarter Cent Tax Programs. In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax was to be used for APD projects, 6% for corrections

and detention, 34% for emergency preparedness/AFD and 26% for crime prevention and intervention. The value of the ¼ cent grows each year. The list below details the General Fund appropriations totaling \$37.3 million.

Total Quarter Cent Appropriations (\$000's)	
TOTAL	37,272
Family and Community Services	
FY/07 Recurring Costs	1,224
On Going Mental Health Services	2,337
On Going Substance Abuse Services	1,811
On Going Health and Social Services	1,092
On Going Gang Intervention	1,316
On Going Partner with Public Education	700
On Going Emergency Shelter	550
Mental Health Initiatives	300
Health and Social Services	48
Mental Health Services	56
Emergency Shelter	64
Substance Abuse Vouchers	384
2nd Act Team Start up Costs	131
Pilot Methamphetamine Treatment Program	390
Fire	
FY/07 Recurring Costs	6,700
AFD Headquarters Renovation, Rehab & Equipment	297
AFD Headquarters Support Staff	82
Rescue added to Station 21	675
Warehouse Worker	48

Total Quarter Cent Appropriations (\$000's)	
Equipment and Vehicles	2,168
Transfer to Capital Fund for Academy Renovation	3,500
Police	
FY/07 Recurring Costs - Sworn Personnel	8,079
FY/07 Recurring Costs - Prisoner Transport	1,896
Supplies, Equipment & Vehicles	1,824
Cooperative purchase of helicopter with Bernalillo County	1,600

It should be noted that the crisis intervention program funded from crime prevention and intervention ¼ cent funding in FY/07 is supported by ordinary General Fund in the

Police Department in FY/08. Also, funding for a pilot Methamphetamine Treatment Program is included in Family and Community Services.

State Operating Grants

The approved budget contains appropriations for state grants as passed by the 2007 New Mexico State Legislature and signed by the Governor. By including these appropriations in the annual

operating budget, the City is avoiding time delays associated with passage of special bill in order to expend the grants.

State Operating Grants (\$000's)	
State Operating Grants	459
General Education Development Certificate	25
Job Training Services for low-income women in Albuquerque	25
West central corridor contract to facilitate communication and collaboration with ten neighborhood associations and two merchant associations in Albuquerque	50
Community policing rapid response in Albuquerque	40
Operations of a community art center serving disabled people in the north valley of Albuquerque	30
After-school tutoring program at the John Marshall multiservice center in Albuquerque	27
Healthy marriage and healthy family living for parents and their children in Albuquerque	100
Outreach programs at a science center and children's museum in Albuquerque	45
Summer ballet festival in Albuquerque	65
University of New Mexico students to use mass transit	35
Transfer for grant overhead	17

Capital Appropriations

The approved FY/08 operating budget contains a section for capital appropriations (FY/07 and FY/08). Several capital appropriations are made in the transfer to the Capital Acquisition Fund

where the funds can be expended without the time constraints associated with operating funds. The table contains all elements of transfers to capital in the approved FY/08 operating budget as well.

FISCAL YEAR 2008

General Fund - Transfer from Fund 110 to Fund 305	
- Fire - Fire Academy Renovation	3,500,000
- Municipal Development - Traffic Engineering	440,000
- Municipal Development - Street Maintenance	3,077,000
- Municipal Development - Basic Storm	3,226,000
- Parks & Recreation - Balloon Park	100,000
- Parks & Recreation - Landscape Equipment for Aviation	70,000
- Police - APD Helicopter (Public Safety Quarter Cent)	1,600,000
Albuquerque BioPark Fund - Transfer from Fund 235 to Fund 305	
- Cultural Services	337,000
Aviation - Transfer from Fund 611 to Fund 613	
- Aviation	16,980,000
False Alarm Fund - Transfer from Fund 287 to Fund 305	
- Police - APD Equipment & Computer Needs	500,000
Hospitality Fee Fund - Transfer from Fund 221 to Fund 305	
- DFAS - Convention Center	434,000
Refuse Disposal Fund - Transfer from Fund 651 to Fund 653	
- Refuse	4,663,000

Changes in Employment

Staffing levels in the combined approved Enterprise and General Fund budgets are increased by 142 FTE, or 2.29% above the level approved in the original FY/07 budget. Details of changes in the level of employment by department are discussed in the Department Budget Highlights section of this volume, and the schedule of Personnel Complement by Program is contained in the Appendix. As can

be seen from the table below, the General Fund adds 86 positions for a total increase of 1.99%. Enterprise funds add 53 positions for an increase of 4.1%. General fund positions added are primarily in public safety to improve 911 response times. Enterprise positions include those added to support our growing transit service.

Changes in Employment							
	Original Budget FY/04	Original Budget FY/05	Original Budget FY/06	Original Budget FY/07	Approved Budget FY/08	Change Original FY/07 Approved FY/08	% Change Original FY/07 Approved FY/08
General Fund	3,680	3,884	4,119	4,322	4,408	86	1.99%
Enterprise Funds	1,660	1,245	1,254	1,293	1,346	53	4.10%
Other Funds	739	764	759	279	280	1	0.00%
Grant Funds	329	314	317	306	308	2	0.65%
TOTAL	6,408	6,207	6,449	6,200	6,342	142	2.29%

FY/08 OPERATING BUDGET TOTAL RESOURCES

Total available resources for FY/08 of \$923 million is \$41.9 million or 4.8% more than the \$881 million estimated sixteen months ago for the originally approved FY/07 budget.

Gross Receipts Tax (GRT) makes up 37% of total resources in FY/08. This has increased from 36% in the FY/06 actual. The increase in the share is due to the relatively strong growth in the GRT. The growth rate was 4.6% in FY/03, 9.2% in FY/04, estimated to be 15.4% in FY/05 (due to addition of the Public Safety Quarter Cent Tax), in FY/06, and 5.17% in FY/07.

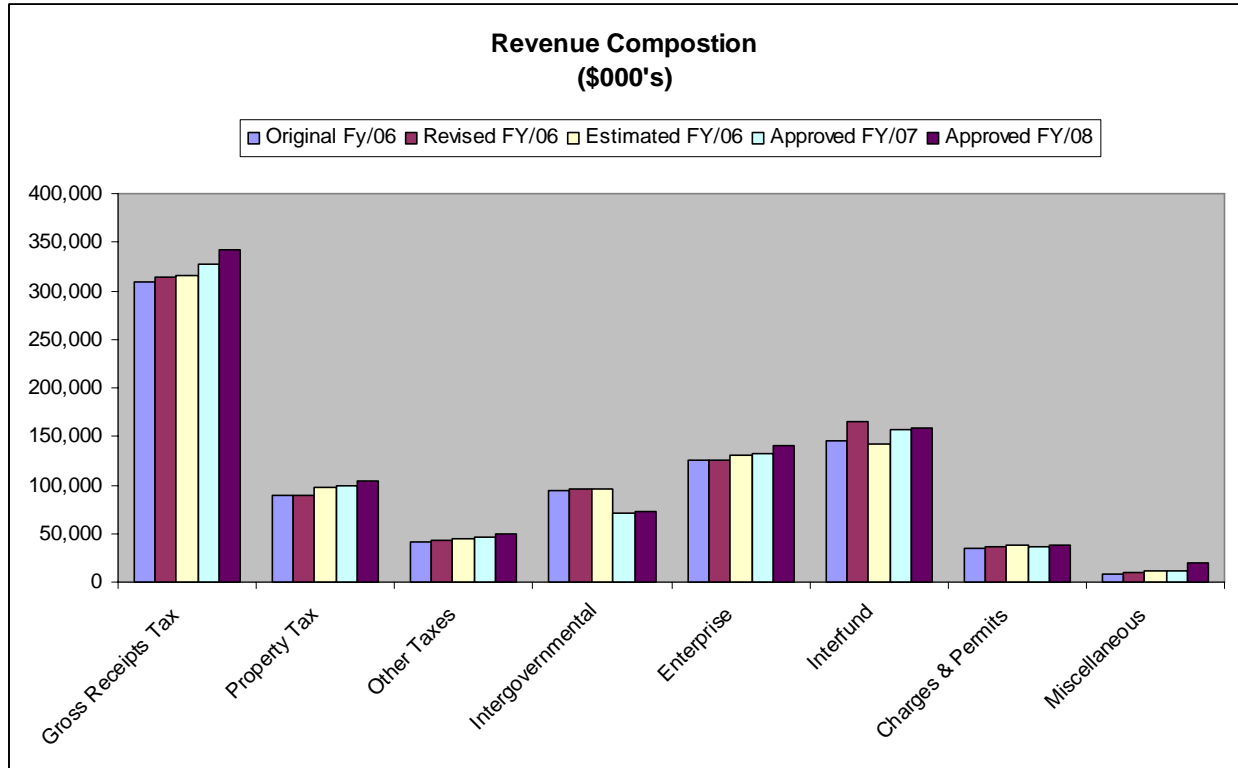
Enterprise revenues are another major source of revenue. The various enterprises the City operates generate 15% of the revenue in FY/08. This is down from 33% in FY/04 (not shown in the following chart), due to the creation of the Albuquerque Bernalillo County Water Utility Authority (ABCWUA). The City operates solid waste collection and disposal, a transit system,

parking lots and parking structures, four golf courses, and an international airport and a small airport as enterprise funds. In FY/08, the enterprise revenues in the approved budget are \$8.6 million or 6.5% above the FY/07 approved level. The increase is primarily due to a growth in solid waste collection and a rate increase in Golf.

Property taxes make up only 11% of City revenues. The bulk of property taxes are imposed by referendum and used to retire bonds for capital projects.

GRT, enterprise revenues and property taxes make up about 63% of total revenues. Other revenue sources include intergovernmental revenues including grants, interfund transfers, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspection, permits, etc.

TOTAL RESOURCES (INCLUDING FUND BALANCE) AFTER INTERFUND ELIMINATIONS AND ADJUSTMENTS



	Original FY/06	%of Total	Revised FY/06	%of Total	Estimated FY/06	%of Total	Approved FY/07	%of Total	Approved FY/08	%of Total
Gross Receipts Tax	308,414	36%	314,723	36%	316,317	36%	327,388	37%	341,597	37%
Property Tax	89,088	11%	90,034	10%	96,781	11%	99,102	11%	103,579	11%
Other Taxes	41,271	5%	42,293	5%	44,622	5%	45,857	5%	49,029	5%
Intergovernmental	94,301	11%	95,611	11%	95,830	11%	71,093	8%	72,092	8%
Enterprise	125,283	15%	125,283	14%	130,207	15%	132,018	15%	140,637	15%
Interfund	145,267	17%	165,349	19%	141,901	16%	157,127	18%	158,945	17%
Charges & Permits	33,972	4%	35,730	4%	37,795	4%	36,187	4%	37,310	4%
Miscellaneous	8,879	1%	9,151	1%	12,077	1%	12,223	2%	19,719	2%
Total Revenue	846,475	100%	878,174	100%	875,530	100%	880,995	100%	922,908	100%

Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue minus GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

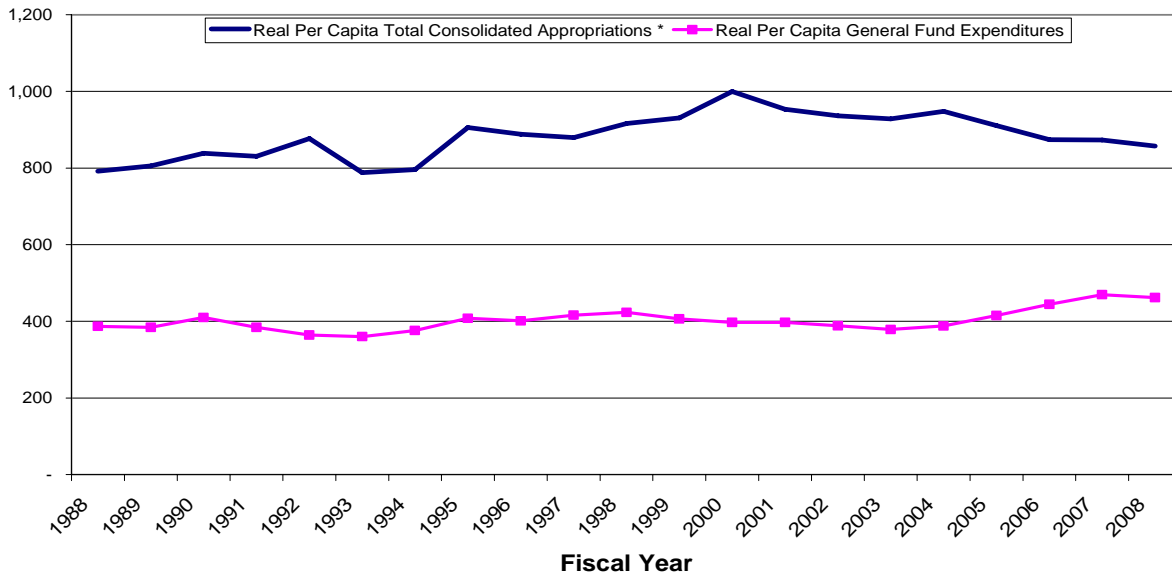
HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain the level of city services. Growth in total citywide appropriations had substantially exceeded this benchmark. It began slowing in FY/02 and declined recently due to the transfer of the water and sewer utility to the Albuquerque Bernalillo County Water Utility Authority, which is a separate entity. The growth in GF expenditures had barely kept pace. In FY/05 and FY/06, the addition of the Public Safety Quarter Cent Tax allows for an increase of city services as the expenditure growth exceeds the inflation rate and population growth.

For the period 20 year period FY/88 to FY/08 inflation, as measured by the Consumer Price Index, increased 76.2%, for an average of approximately 2.8% a year. In the same period of time, population within the City of Albuquerque increased by 35%, for an annual average of 1.5%. The following chart plots real per capita (adjusted for inflation and population growth) appropriations and expenditures.

Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations. Real per capita consolidated total appropriations increased 8.3% from FY/88 to FY/08 for an average annual growth rate of 0.4%. The increase is limited due to the exclusion of the Water Authority beginning in FY/05 and then the transfer of Metropolitan Detention Center operation to Bernalillo County in FY/07. General Fund real per capita expenditures showed an increase of 19.3% over the entire period FY/88 to FY/08. On an annual basis, this is growth of only 0.88% per year indicating that General Fund expenses increased only slightly faster than population plus inflation. The bulk of this gain was picked up in FY/04 with a shift of one-mil in property tax to the general fund and in FY/05 with the introduction of the quarter cent tax for public safety. The reduction of 1/8th cent in GRT in January of 2007, associated with the transfer of jail operations also limited this growth and FY/08 real expenditures decline by 2%.

**Real Per Capita Total Consolidated Appropriations and
General Fund Expenditures**



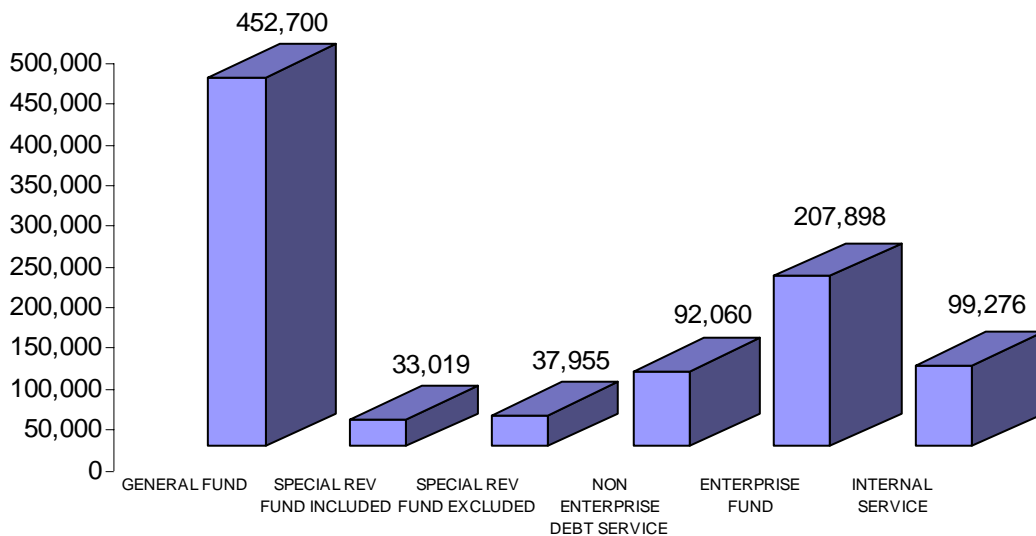
*Consolidated appropriations are appropriations from all funds after interfund eliminations
2006 represents the estimated actual, and 2007 the approved budget.

SPENDING BY FUND TYPE

The City operating budget appropriates the General Fund, the largest fund individually and by type. There are 16 Special Revenue Funds included which are funds received that have special restrictions on their use and are to be distinguished from three other special revenue funds that are not appropriated in the annual budget and referred to as Special Revenue Fund Excluded. This year, the Open and Ethical Election Fund and the Heart Ordinance Fund were added but the Corrections and Detention Fund was eliminated. Three Non-Enterprise

Debt Service funds, 15 Enterprise Funds and five Internal Service Funds are appropriated. The Appendix contains a Numeric List of Fund names by Category. In using the list in the Appendix, it should be noted that the one Trust and Agency Fund appropriated is included in the category of Special Revenue Fund Included. This budget documents presents fund tables and highlights organized in the categories graphed below and demonstrating the relative size of total appropriations by type of fund.

FY/08 Net Appropriations by Fund Type all Funds
Total \$922,908
(\$000's)

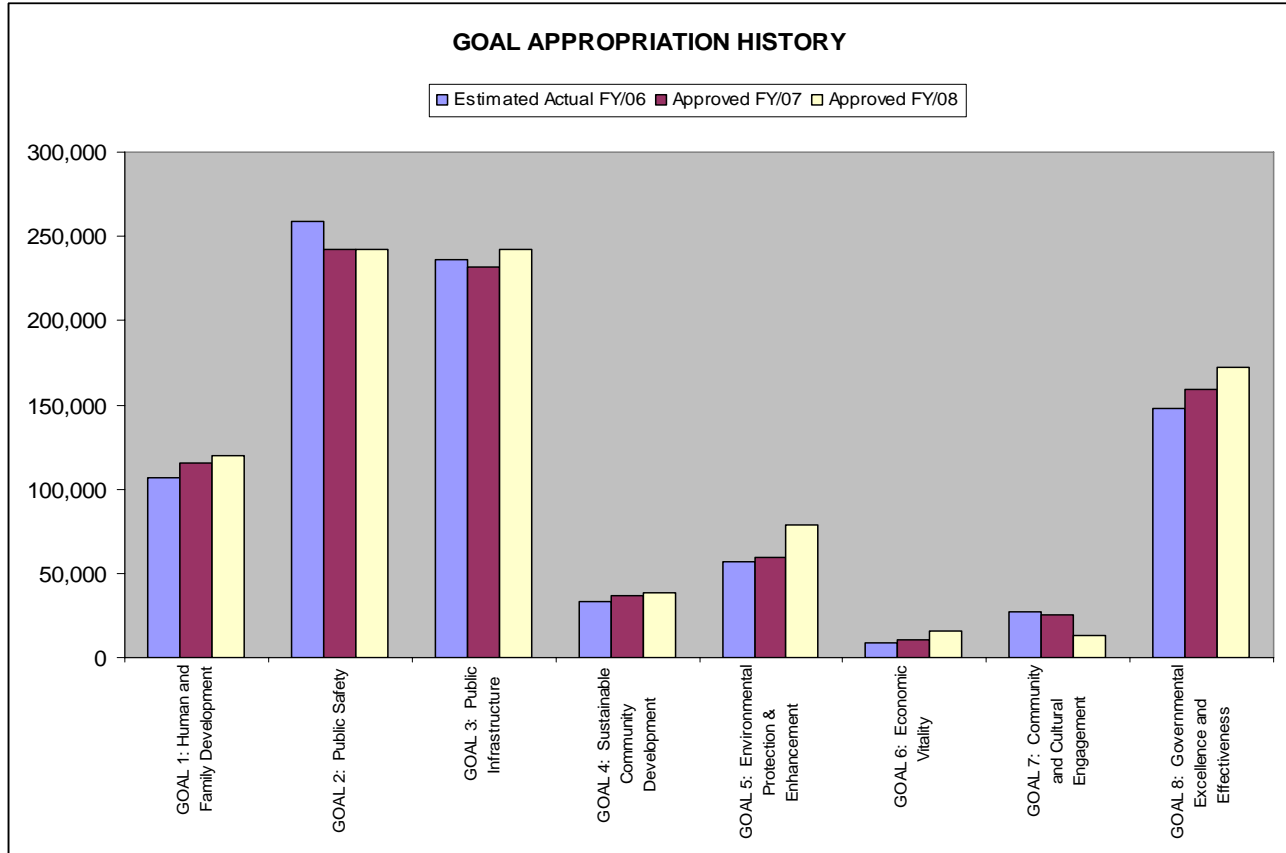


SPENDING BY GOAL

The entire operating budget of the City of Albuquerque can be examined by goal. Albuquerque builds budgets at the service activity level. Groups of service activities form program strategies. Program strategies are sets of governmental activities and services designed to impact desired community conditions associated with City goals. Since appropriations are made at the program strategy level, and program strategies are associated with one of eight City goals, expenditure histories by goal

can assist in understanding relative funding. A table outlining a three year funding history of each goal by program strategy can be found in the appendix.

The table entitled FY/08 Operating Budget by Goal, Department and Fund is discussed in this narrative. Examination of this table aids in understanding where City operating funds come from and where they are spent.



	Estimated Actual FY/06	Approved FY/07	Approved FY/08
GOAL 1: Human and Family Development	107,069	115,532	119,834
GOAL 2: Public Safety	258,869	241,860	242,536
GOAL 3: Public Infrastructure	236,034	231,798	242,576
GOAL 4: Sustainable Community Development	33,206	37,080	38,839
GOAL 5: Environmental Protection & Enhancement	56,897	59,370	78,941
GOAL 6: Economic Vitality	8,352	10,346	15,328
GOAL 7: Community and Cultural Engagement	27,134	25,683	12,943
GOAL 8: Governmental Excellence and Effectiveness	147,969	159,326	171,911

Goal 1: Human and Family Development includes programs in the Cultural Services, Family and Community Services, Parks and Recreation, and Senior Affairs departments and accounts for 13% of total appropriations in FY/08. Roughly 49% of the funding is from the General Fund, 18% from Special Revenue Funds not Appropriated (for grants in Family and Community Services and Senior Affairs), and 34% is from enterprise funds that support operations of City apartments, the housing authority and golf courses. Bernalillo County in FY/07.

Goal 2: Public Safety includes the Environmental Health, Family and Community Services, Fire, Legal and Police departments. The majority of the funding for this goal, more than 96% is provided from the General Fund which supports large funding efforts in the Police and Fire Departments. Grants for the Police and Family and Community Services departments are seen in special revenue not appropriated. Although still growing, goal 2 growth was significantly reduced with the transfer of the Metropolitan Detention Center operations to

Goal 3: Pubic Infrastructure includes program strategies in the Aviation, City Support functions, Municipal Development, and Transit departments. Aviation and Transit are very large enterprise funds, although Transit receives most of its operational funding from a General Fund transfer. City Support is responsible for making the General Fund debt service payments as can be seen in the large amount in Non Enterprise Debt Service Funds. State grant funding for roads is reflected in this goal. Goal 3 funding was significantly reduced when water and sewer utility operations were moved to the Albuquerque Bernalillo County Water Utility Authority in FY/05.

Goal 4: Sustainable Community Development includes program strategies in Family and Community Services, Municipal Development, and more significant funding to the Parks and Recreation, and the Planning departments. The majority (92%) of the funding for this goal comes from the General Fund with grants in Family and Community Services providing 7% of total support.

Goal 5: Environmental Protection and Enhancement includes program strategies in Environmental Health, Parks and Recreation, and Solid Waste departments. The largest funding source (75%) for this goal is the enterprise revenue from the Solid Waste Utility. Special revenue funds from air quality operating permits and the vehicle pollution management program support Environmental Health programs and open space expendable trust funds support open space programs in the Parks and Recreation Department.

Goal 6: Economic Vitality is the smallest goal with respect to total funding and includes programs in the City Support functions,

Economic Development, Family and Community Services and Finance and Administration Services Departments. The Lodgers' Tax and the Hospitality Fee support the special revenue appropriations. The revenue from the tax and fee is used to make debt service and purchase necessary capital for the Albuquerque Convention Center and promote tourist related events within the City. General Fund appropriations in the Finance and Administrative Services Department support the Convention Center. Economic Development is funded by General Fund appropriations.

Goal 7: Community and Cultural Engagement includes program strategies in the Cultural Services, Legal and Senior Affairs Departments. The primary funding source is the General Fund accounting for 67% of goal funding. Special revenue funds in the goal are comprised of project funds for culture and recreation and the BioPark. Senior Affairs grants are seen in special revenue funds not appropriated.

Goal 8: Governmental Excellence and Effectiveness contains program strategies in the Chief Administrative Officer, City Support functions, Council Services, Finance and Administrative Services, Human Resources, Legal, Mayor's Office, Municipal Development, and Office of Internal Audit departments. General fund appropriations account for approximately 47% of goal funding. General Fund appropriations finance the various administrative services provided to City operations. Internal service funds collected for the provision of telephone and radio services as well as the employee contributions to health insurance are reflected in the internal service funds within the goal and account for nearly 59% of goal funding. Note that net transfers are negative.

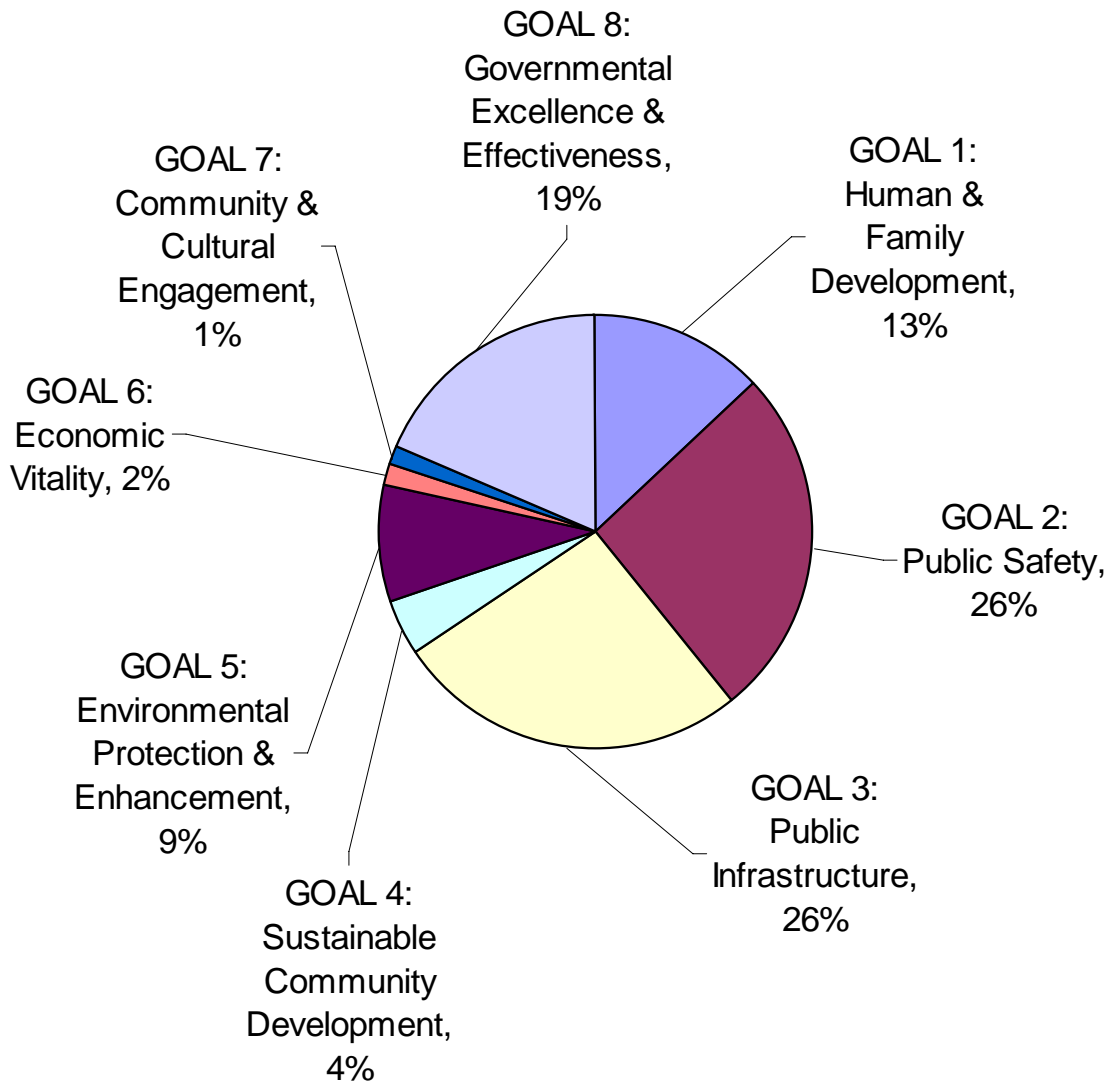
FY/08 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
Goal 1 - Human and Family Development									
Cultural Services		14,961	358	33					15,352
Environmental Health		1,545							1,545
Family & Community Svcs.		30,658		16,690		35,883		(1,020)	82,211
Parks and Recreation		6,084	230	147		4,829		(1,112)	10,178
Senior Affairs		5,431		5,117					10,548
Sub Total	13.0%	58,679	588	21,987	0	40,712	0	(2,132)	119,834
Goal 2 - Public Safety									
CAO Dept.				440					440
Environmental Health		10,090	135					(11)	10,214
Family & Community Svcs.		8,144		450					8,594
Fire Department		70,195	1,372	20					71,587
Legal		2,013							2,013
Police Department		143,732	1,028	5,600				(672)	149,688
Sub Total	26.3%	234,174	2,535	6,510	0	0	0	(683)	242,536
Goal 3 - Public Infrastructure									
Aviation						100,096		(27,854)	72,242
City Support Functions		1,356			92,060			(1,356)	92,060
Municipal Development		29,914	5,389					(709)	34,594
Transit Department		24,106		2,074		43,948		(26,448)	43,680
Sub Total	26.3%	55,376	5,389	2,074	92,060	144,044	0	(56,367)	242,576
Goal 4 - Sustainable Community Development									
Family & Community Svcs.				3,200					3,200
Municipal Development		3,473							3,473
Parks and Recreation		16,467							16,467
Planning		15,699							15,699
Sub Total	4.2%	35,639	0	3,200	0	0	0	0	38,839
Goal 5 - Environmental Protection & Enhancement									
Cultural Services		14,568	1,400						15,968
Environmental Health		3,002	3,041	3,724				(139)	9,628
Parks and Recreation		1,058	2,863					(1,058)	2,863
Solid Waste				601		59,089		(9,208)	50,482
Sub Total	8.6%	18,628	7,304	4,325	0	59,089	0	(10,405)	78,941

FY/08 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
Goal 6 - Economic Vitality									
Economic Development		3,190						(1,590)	1,600
Family & Community Svcs.		0		23					23
Finance & Admin. Svcs.		2,376	15,242					(7,331)	10,287
Municipal Development						10,374		(6,956)	3,418
Sub Total	1.7%	5,566	15,242	23	0	10,374	0	(15,877)	15,328
Goal 7 - Community & Cultural Engagement									
Cultural Services		6,919	674						7,593
Legal		1,716	885					(36)	2,565
Municipal Development						3,024		(1,169)	1,855
Senior Affairs				930					930
Sub Total	1.4%	8,635	1,559	930	0	3,024	0	(1,205)	12,943
Goal 8 - Governmental Excellence & Effectiveness									
CAO Dept.		3,027							3,027
City Support Functions		28,684						(11,411)	17,273
Council Services		3,442							3,442
Finance & Admin. Svcs.		21,895	3,951				47,763	(1,923)	71,686
Human Resources		2,677					53,497	(143)	56,031
Legal		6,373							6,373
Mayors Office		904							904
Municipal Development		11,958	5,183					(4,493)	12,648
Office of Internal Audit		1,304							1,304
Grants Indirect Overhead								(777)	(777)
Sub Total	18.6%	80,264	9,134	0	0	0	101,260	(18,747)	171,911
TOTALS	100.0%	496,961	41,751	39,049	92,060	257,243	101,260	(105,416)	922,908

FY/08 OPERATING BUDGET APPROPRIATION BY GOAL



City of Albuquerque Vision, Goal Areas, Goal Statements and Desired Community or Customer Conditions

NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.

VISION: Albuquerque is a thriving high desert community of distinctive cultures, creating a sustainable future.

Goal Area	Goal Statement	Desired Community or Customer Conditions
HUMAN AND FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.	<ol style="list-style-type: none"> 1. Residents are literate and educated. 2. Youth achieve desired educational outcomes. 3. Youth achieve responsible social development. 4. Residents are active and healthy. 5. Residents have access to physical and mental health care. 6. Families are secure and stable. 7. Safe, decent and affordable housing is available. 8. Senior citizens live and function in optimal environments. 9. Residents are safe from public health risks. 10. Residents have a balance of means, opportunity, and avenues of support needed to provide for their basic needs.
PUBLIC SAFETY	Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.	<ol style="list-style-type: none"> 11. Residents are safe. 12. Residents feel safe. 13. Travel on city streets is safe. 14. Residents, businesses and public safety agencies work together for a safe community. 15. Domestic animals are responsibly cared for and provided safe and healthy home environments. 16. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
PUBLIC INFRASTRUCTURE	Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.	<ol style="list-style-type: none"> 17. A reliable water system meets health and safety standards. 18. Wastewater systems meet quality standards. 19. A storm water system protects the lives and property of residents. 20. Effective information technology infrastructure is accessible throughout the community. 21. Residents have safe and affordable integrated transportation options that meet the public's needs. 22. The street system is well designed and maintained. 23. New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted City development policies. 24. Sustainable, environmentally sensitive supplies of energy are available and are efficiently consumed.
SUSTAINABLE COMMUNITY DEVELOPMENT	Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.	<ol style="list-style-type: none"> 25. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained. 26. Albuquerque's built environments are safe, habitable, well maintained, and sustainable. 27. A balance of densities, land uses, and pedestrian friendly environments is available throughout Albuquerque. 28. The downtown area is vital, active, safe and accessible. 29. Safe and accessible mixed-use areas with housing, employment, civic functions, recreation and entertainment exist throughout Albuquerque.
ENVIRONMENTAL PROTECTION AND ENHANCEMENT	Protect and enhance Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.	<ol style="list-style-type: none"> 30. Air, water, and land are protected from conditions that are harmful to people and the environment. 31. Water resources are sustainably managed, conserved and protected to provide a long-term supply and drought reserve. 32. Solid wastes are produced no faster than natural systems and technology can process them.

		<p>33. Open Space, Bosque, the River and Mountains are preserved and protected.</p> <p>34. Residents participate in caring for the environment and conserving natural resources.</p> <p>35. Residents are well informed about and appreciate ecological diversity.</p> <p>36. Energy consumption is balanced to protect the environment.</p>
ECONOMIC VITALITY	Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.	<p>37. The economy is diverse and broad-based.</p> <p>38. The economy is vital, prosperous and consistent with local and regional resources.</p> <p>39. There are abundant, competitive, career oriented employment opportunities.</p> <p>40. Businesses develop and prosper.</p>
COMMUNITY AND CULTURAL ENGAGEMENT	Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective, accountable, and responsive.	<p>41. Residents actively participate in civic and public affairs.</p> <p>42. Residents participate in community organizations, activities, and events.</p> <p>43. Residents have an accurate understanding of community conditions</p> <p>44. Residents appreciate, foster and respect Albuquerque's arts and cultures.</p> <p>45. Relations among Albuquerque's cultures and races are positive and respectful.</p>
GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS	Government is ethical and accountable; every element of government contributes effectively to meeting public needs.	<p>46. Leaders work together for the good of the community.</p> <p>47. Leaders cooperate and coordinate with the other governments in the MRCOG region.</p> <p>48. Government and its leaders are responsive to changing community and customer conditions.</p> <p>49. Government protects the civil and constitutional rights of citizens.</p> <p>50. Customers conveniently access City services and officials.</p> <p>51. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.</p> <p>52. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.</p> <p>53. City assets are protected while responding fairly to inappropriate City actions.</p> <p>54. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.</p> <p>55. City services, operations, and finances are measured and audited as needed and meet customer needs.</p> <p>56. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.</p> <p>57. The work environment for employees is healthy, safe and productive.</p> <p>58. City staff is empowered with information and have information processing capacity.</p> <p>59. Rights of way are obtained and managed and their use optimized for the public's benefit with fair compensation for use.</p> <p>60. City real property is effectively obtained and managed in the public's interest, and disposed of when public purpose has changed.</p> <p>61. City fixed assets, property, and infrastructure meet City goals and objectives.</p> <p>62. Departmental human and financial resources and fixed assets are managed efficiently and effectively.</p>

PERSONNEL SUMMARY

PERSONNEL INFORMATION

The FY/08 budget has a 2.3% increase over the FY/07 original budget. Full time positions are increased by a total of 142 from the FY/07 budget which includes grant funded positions. Further details are available in each of the department's budget highlights.

- The Aviation Department has an increase of seven positions over the FY/07 original budget. One part time aviation police officer was converted to full time. This position is funded through federal revenues. A sustainability manager is added to implement the airport's sustainability plan. A construction administrator is added to manage the department's construction projects. One maintenance worker is also added to Double Eagle II airport as activity there increases and three custodial staff are added to help maintain the expanded main terminal.
- There is a reduction of six positions in the CAO's office. The city hearing officer position was converted from part time to full time. This position along with seven others in the Administrative Hearing Office was moved to the Legal Department in order to provide dedicated oversight to the program. One additional position was moved from DFA to the budget office for FY/08. However, this position is unfunded for FY/08.
- Council Services increased their staffing levels by two positions during FY/07. An administrative assistant will assist with the overall increase in clerical and receptionist duties, and a CIP policy analyst will review all existing and proposed CIP projects. No positions were added in FY/08.
- The Cultural Services Department overall personnel count increased by nine positions in FY/08. The public library has expanded library hours at seven of their branches and adds eight full time staff including one librarian, three library paraprofessionals, one library customer assistant II, two general maintenance workers, and one systems administrator II. Taylor Ranch will also extend the children's program and adds one full time librarian.
- There is no change in the number of positions for the Economic Development Department.
- The Environmental Health Department personnel count increased by 11 new positions over the FY/07 original budget. Two General Fund positions were created mid-year FY07. The FY/08 approved budget added nine new positions in the animal services program. The total department General Fund personnel complement is now at 178.
- The Family and Community Services Department had an overall decrease in their personnel count including all funds. The department's residential treatment program came to an end, eight general fund positions and two grant funded positions were eliminated due to the lack of a suitable facility and having to adhere to stringent new staffing requirements imposed by the State. One position was moved to Senior Affairs and at councils request one position was added for contract monitoring and oversight. Three positions were added for the programming and managing of the Albuquerque Teen Arts and Entertainment Center.
- The Finance and Administrative Services Department reflects an overall decrease of six positions from the FY/07 original level. A fiscal manager in purchasing was deleted and two accounting positions were transferred to the Human Resources Department during FY/07. Four CIP positions were deleted for the FY/08 budget year and a senior office assistant was approved for the Risk Management Fund.
- The Fire Department has an overall increase of 14 positions in FY/08. Eight new positions for an advanced medical response unit (referred to as a rescue unit, including three lieutenants and five drivers) were added. This rescue unit will be assigned to Station 21 located by the Cottonwood Mall on the west side of Albuquerque. Also, three new civilian positions are added in FY/08. Two accounting assistants will meet the expanding needs of the department in the areas of time keeping and accounts receivable. A warehouse worker will oversee the bunker management program.
- The Human Resources Department has two additional positions from the FY/07 original level. Two positions from accounting were transferred into the department during FY/07.
- There is no change in full time positions for the Office of Internal Audit and Investigations.

- Legal increased their FY/08 positions by nine. The Administrative Hearing Office and its eight positions were moved to the Legal Department in order to provide dedicated oversight to the program. The AHO also received one position during the budget process.
- There was no change in positions for the Mayor's Office.
- The Metropolitan Detention Center operations were transferred to Bernalillo County effective July 1, 2006. This transfer results in a reduction of 503 positions. The County was notified of the transfer in April 2005. The courts in March 2006 upheld the City's right to terminate the existing operating agreement, thus confirming the transfer and recognizing the County's responsibility to provide jail services under state statute.
- Municipal Development has an additional four positions authorized in the FY/08 budget. Funding for three positions was transferred to contractual services as a result of the Albuquerque Bernalillo County Water Authority split. Six staff is added to the General Fund for increased permitting services, additional maintenance of roadway markings and the installation of illuminated street signs. One position is added in parking operations, a parking supervisor, for increased enforcement operations.
- Parks and Recreation has an overall increase of eight positions. At mid-year a pool supervisor was created. To meet the growing needs at the shooting range one shooting range master was added. Six positions were added for the Aviation landscape. The department will be providing Aviation with landscape maintenance for the grounds in and around the Sunport, the interior plants, the newly landscaped Sunport Drive, and the rental car facility.
- The Planning Department increased their personnel count by three positions to support expanded planning and code enforcement services. Mid-year, the department added one senior administrative assistant and one planning assistant. The FY/08 approved budget adds one senior planner. The total department General Fund personnel count for FY/08 is 191.
- There is a total increase of 41 positions for the Police Department. Six communications staff was added mid-year to support the 911 call center. During the budget process, as part of the communications study, an additional 21 positions were also added to the communications center. Two additional positions were also added mid-year to support the photo enforcement program and the DWI seizure program. Both of these positions are funded from the revenue generated by the programs. Five civilian positions are added to support the Sixth Area Command in northwest Albuquerque. A records supervisor is added to the records center to provide civilian oversight and five positions are added to the evidence unit to provide proper disposition of evidence. A grant funded position was also added mid year to support the Forensic Science Center.
- There is an increase of two full time positions for the Senior Affairs Department for the Los Volcanes Fitness Center scheduled to open in the spring of FY/08.
- The Solid Waste Department reflects an increase of 23 positions for FY/08. Ten positions were added to the weed and litter program, six were added for graffiti removal, five were added for the multi-family recycling program and two administrative supervisors were added for operational review.
- The Transit Department increased their personnel count by 22 new positions. Mid year the department added two motorcoach operators, one laborer, one lead mechanic, and one transit supervisor. The department offset two of these new positions by deleting an associate director and transit manager. For FY/08, the department added five positions in ABQ ride, ten positions in Paratransit, two positions in strategic support, and two positions in facility maintenance. The department's operating fund personnel complement totals 556 positions in FY/08.

CHANGES IN EMPLOYMENT

	ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
TOTAL EMPLOYMENT:	6,506	6,200	6,207	6,247	6,342
Numerical Change from Prior Yr	(231)	(306)	7	40	95
Percentage Change from Prior Yr	-3.6%	-4.9%	0.1%	0.6%	1.5%
COMPONENTS:					
General Fund	4,167	4,322	4,322	4,340	4,408
Enterprise Funds					
Aviation Fund - 611	260	268	268	269	275
Parking Facilities Fund - 641	39	42	42	42	43
Refuse Disposal Fund - 651	418	409	414	432	432
Transit - 661	499	534	534	537	556
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	1	2	2	2	2
Total Enterprise Funds	1,255	1,293	1,298	1,320	1,346
Other Funds					
Air Quality Fund - 242	30	31	31	31	31
Corrections/Detention - 260	483	0	0	0	0
Gas Tax Road Fund - 282	59	60	60	60	60
Alarm Ordinance Fund - 287	5	5	5	5	5
City/Cnty Bld Operations - 290	20	20	20	20	20
Plaza del Sol - 292	7	7	7	7	7
Risk Management - 705	33	33	33	33	34
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	53	50	50	50	50
Employee Insurance - 735	10	11	11	11	11
Communications Mgmt - 745	12	12	12	12	12
Open Space - 851	36	41	41	41	41
Total Other Funds	757	279	279	279	280
Grant Funds					
Community Development - 205	30	29	29	29	29
Operating Grants - 265	198	179	180	180	180
Housing Bond - 240	1	1	1	1	1
Transit Operating Grant - 663	22	22	23	23	23
Housing Authority - 805	76	75	75	75	75
Total Grant Funds	327	306	308	308	308
TOTAL EMPLOYMENT	6,506	6,200	6,207	6,247	6,342

BUDGET HIGHLIGHTS BY FUND

Budget Highlights explains significant changes in each fund grouped by fund type. Graphs are provided showing the trends in expenditures and/or appropriations in each of these funds. Each fund group will have a table preceding the section that shows revenues, appropriations, and anticipated fund balances at year-end. However, as each fund is presented in its entirety, the discussions will all be based on the total revenue and total appropriation in the particular fund.

GENERAL FUND

The purpose of the general fund is to budget and account for resources traditionally associated with governments which are not required to be accounted for in another fund.

The General Fund is the repository for revenues and expenses that provide traditional government services such as fire protection, police protection, street repair, park maintenance and recreational facilities. The largest source of revenue for this fund is the Gross Receipts Tax.

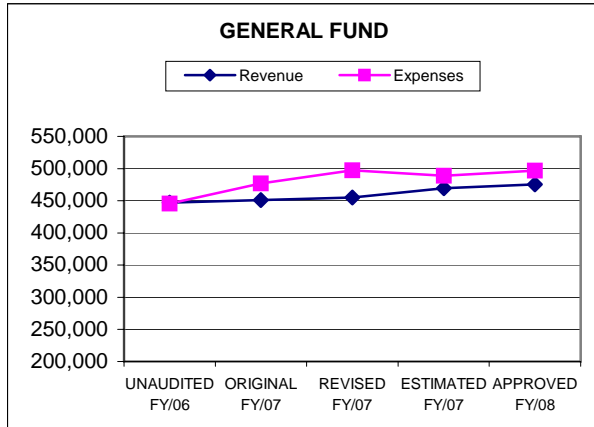
The City of Albuquerque maintains 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year reestablishes the appropriate amount.

General Fund Resources, Appropriations, and Fund Balances Over Time

Fiscal Year (\$000's)	Beginning Balances	Total Current Resources	Total Appropriations	Total Adjustments	Total Reserves	Available Balances
FY/06 Actual	85,424	447,293	445,372	(5,406)	47,411	34,528
FY/07 Original	87,345	451,138	476,680	(5,406)	46,585	9,812
FY/07 Revised	87,345	454,806	497,096	(287)	41,908	2,860
FY/07 Estimated	87,345	469,502	488,911	(287)	42,055	25,594
FY/08 Budget	67,936	475,298	496,961	(287)	45,009	977

GENERAL FUND- 110

Positive growth in the General Fund operating budget continues with the need to service a growing city. Available fund balance is used for one time expenditures associated with support of the Red-Light program and unanticipated snow removal costs in FY/07. Funding for increased library hours, expanded animal care, 911 communications enforcement and police officer retention programs drove up the General Fund appropriation level. Additionally, one time funding of \$9 million is provided to Bernalillo County for the Metropolitan Detention Center.



- The Public Safety Quarter Cent Tax funding in FY/08 supports \$37 million in appropriations for increased sworn police officers and firefighters, better equipment for police including the cooperative purchase of a helicopter with Bernalillo County. Funding is also provided to complete the renovation of the Fire Academy. Public Safety Quarter Cent Tax funding continues with an expansion of social services to address substance abuse including start up costs for a second ACT team, a pilot methamphetamine treatment program, as well as for mental health programs and youth gang issues.

- Total General Fund reserves are \$45 million and include a reserve of \$41.4 million or 1/12th of the total appropriation. This reserve is held in the event revenue falls unexpectedly or emergencies arise. Another \$2.7

million is held in a Public Safety Quarter Cent Tax Reserve to provide funding for police compensation, police transport, and fire. A special reserve of \$200 thousand is to provide funding for projects that require additional appropriations in FY/08 and \$659 thousand from an IRB settlement for economic development initiatives.

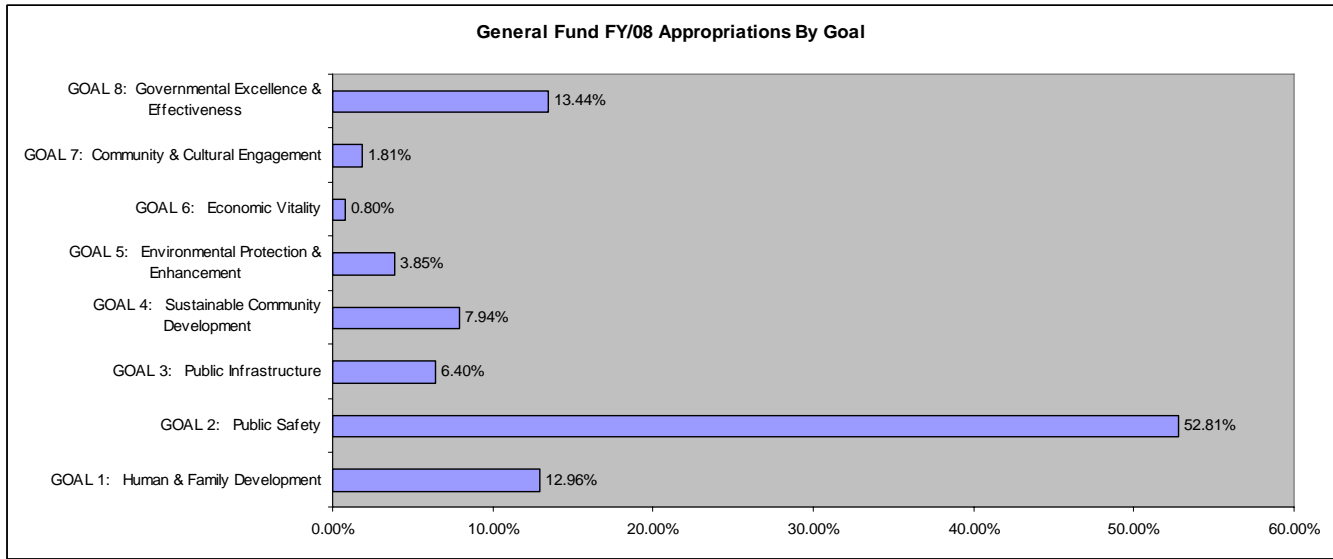
A complete analysis of changes in both revenues and appropriations follows.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Recurring Revenues	438,701	441,300	447,368	451,264	453,106	1,842
Non Recurring Revenues	8,592	9,838	7,438	18,238	22,192	3,954
Total Current Resources	447,293	451,138	454,806	469,502	475,298	5,796
Beginning Fund Balance	85,424	87,345	87,345	87,345	67,936	(19,409)
TOTAL RESOURCES	532,717	538,483	542,151	556,847	543,234	(13,613)
APPROPRIATIONS:						
Recurring Expenditures/Appropriations	406,705	435,410	436,103	427,918	452,129	24,211
Non Recurring Expenditures/Appropriations	38,667	41,270	60,993	60,993	44,832	(16,161)
TOTAL APPROPRIATIONS	445,372	476,680	497,096	488,911	496,961	8,050
FUND BALANCE PER CAFR	87,345	61,803	45,055	67,936	46,273	(21,663)
ADJUSTMENTS TO FUND BALANCE	(5,406)	(5,406)	(287)	(287)	(287)	0
TOTAL RESERVES	47,411	46,585	41,908	42,055	45,009	2,954
AVAILABLE FUND BALANCE	34,528	9,812	2,860	25,594	977	(24,617)

GENERAL FUND FY/08 APPROPRIATIONS

This is the eighth year that appropriations have been aligned with the City's Five-Year Goals for resource allocation and performance measurement. The method of accounting has also been changed to reflect the same alignment of expenses in the audit beginning with FY/01.

The total General Fund (GF) appropriation is \$497 million. The appropriation is an increase over the FY/07 original budget of \$20.3 million (4.25%). Note that the table "General Fund FY/08 Appropriations by Goal" has been adjusted for transfers between funds and goals. The net General Fund appropriation level, after eliminations, is \$452.7 million.



Goal in Numerical Order	(\$000's)	% Share
GOAL 1: Human & Family Development	56,284	12.96%
GOAL 2: Public Safety	229,404	52.81%
GOAL 3: Public Infrastructure	27,820	6.40%
GOAL 4: Sustainable Community Development	34,483	7.94%
GOAL 5: Environmental Protection & Enhancement	16,735	3.85%
GOAL 6: Economic Vitality	3,477	0.80%
GOAL 7: Community & Cultural Engagement	7,856	1.81%
GOAL 8: Governmental Excellence & Effectiveness	58,365	13.44%
Total	434,424	100.00%

The chart above shows how the GF dollars are divided between the goals. In the GF, Public Safety receives 52.81% of total appropriations. The second highest allocation of funds is to Governmental Excellence and Effectiveness at 13.44% followed by Human & Family Development at 12.96%. Sustainable Community Development receives 7.94% while Public Infrastructure accounts for 6.4%. Environmental Protection and Enhancement

receives 3.85%, Community and Cultural Engagement receives 1.81% and finally Economic Vitality accounts for .8% of GF. It should be noted that these percentages are only from the amount of GF monies allocated to the various goals. To determine total resources available for a goal, please see the discussion of total resources and total appropriations in the Budget Synopsis of this document.

General Fund Spending by Department (\$000's)						
Expenditures by Department	Approved	Approved	\$	%	% Share	
	Budget	Budget			Change	Change
	FY/07	FY/08				
Chief Administrative Officer	3,971	3,027	-944	-23.77%	0.83%	0.61%
City Support	23,199	30,040	6,841	29.49%	4.87%	6.04%
Council Services	2,489	3,442	953	38.29%	0.52%	0.69%
Cultural Services	35,198	36,448	1,250	3.55%	7.38%	7.33%
Economic Development	3,124	3,190	66	2.11%	0.66%	0.64%
Environmental Health	13,341	14,637	1,296	9.71%	2.80%	2.95%
Family and Community Services	35,147	38,802	3,654	10.40%	7.37%	7.81%
Finance & Administrative Services	23,506	24,271	765	3.25%	4.93%	4.88%
Fire	66,498	70,195	3,697	5.56%	13.95%	14.12%
Human Resources	2,453	2,677	224	9.13%	0.51%	0.54%
Legal	8,097	10,102	2,005	24.76%	1.70%	2.03%
Mayor	873	904	31	3.55%	0.18%	0.18%
Metropolitan Detention Center	15,429	-	-15,429	-100.00%	3.24%	0.00%
Municipal Development	44,408	45,345	937	2.11%	9.32%	9.12%
Office of Internal Audit and Investigations	1,234	1,304	70	5.67%	0.26%	0.26%
Parks & Recreation	24,726	23,609	-1,117	-4.52%	5.19%	4.75%
Planning	14,924	15,699	775	5.19%	3.13%	3.16%
Police	130,503	143,732	13,229	10.14%	27.38%	28.92%
Senior Affairs	5,045	5,431	386	7.65%	1.06%	1.09%
Transit (Operating Subsidy)	22,515	24,106	1,591	7.07%	4.72%	4.85%
TOTAL	476,680	496,961	20,280	4.25%	100.00%	100.00%

General Fund Spending by Department

The General Fund budget can be examined by Department. The table above demonstrates that the City Support, Council Services, Family and Community Services, Legal and Police Department budgets grew by more than 10%. These gains are primarily offset by the elimination of the Metropolitan Detention Center budget (although \$9 million is

appropriated in City Support as a transfer to Bernalillo County) and reductions in the budget of the Parks and Recreation Department (due to the elimination of one-time funding for the Golf Academy acquisition) and the Chief Administrative Officer (due to the transfer of the administrative hearing office to the Legal Department).

GENERAL FUND REVENUE ESTIMATES FOR FY/08

General Fund revenues for FY/08 are expected to increase 1.2% to \$475.3 million with \$22.2 million in non-recurring receipts. This represents an increase of only \$5.8 million from the current FY/07 estimate. The small increase is due to the full year impact of the reduction of 1/8 cent in the Gross Receipts Tax (GRT) effective January 1, 2007. The underlying growth in GRT for FY/08 is 4.3%.

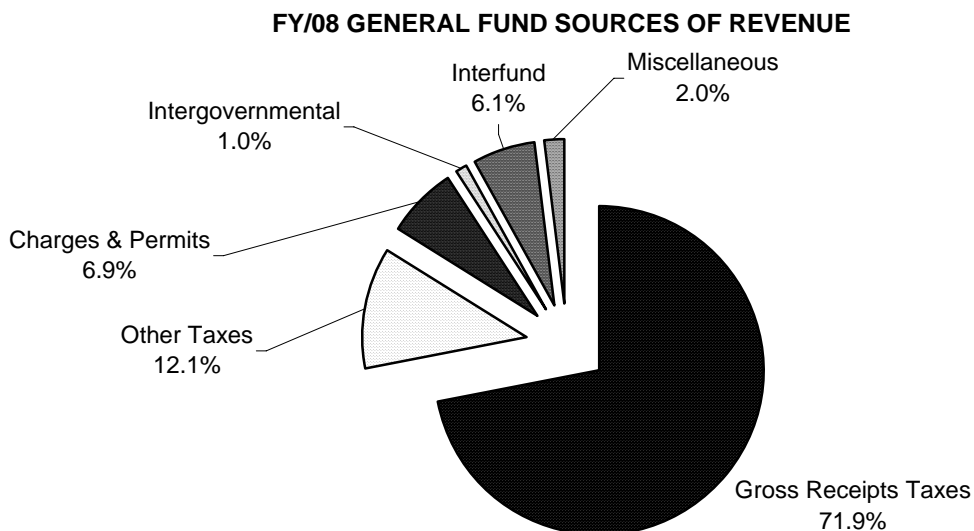
Local taxes, other than gross receipts, are about \$1.8 million or 3.2% above the estimated FY/07 revenues. Property tax revenues are expected to increase by 2.5% or \$750 thousand due to growth and increased valuation as allowed under yield control. Franchise tax revenues increase by 4% or \$960 thousand in FY/08. This is primarily due to increases in natural gas prices while other franchises have modest growth. Payments in lieu of taxes (PILOT) are expected to increase about \$60 thousand. This occurs from limited growth in enterprise funds.

Intergovernmental assistance, other than state-shared GRT revenues, decreases by \$757 thousand as gasoline municipal road distributions and vehicle registration revenue remain flat and cigarette taxes continue to decline. Additionally, revenue from court administrative fees for corrections is expected to end.

Charges for services show an increase of \$794 thousand. The increases in revenue are from street charges as the Water Authority is now paying barricading, excavation and restoration fees and increases in fees for off-duty police overtime. There is also an increase in facility concession revenue from the Convention Center of \$280 thousand due to the Bowling Congress, but this has an offsetting expense associated with it.

Charges for internal services increase by \$747 thousand as the City Parks and Recreation Department increases grounds maintenance services for the Albuquerque International Sunport for an additional \$715 thousand. Indirect overhead increases by \$492 thousand due to increases in salaries in other operating funds and the creation of two new funds. Revenue for CIP funded positions increases by \$97 thousand from FY/07 approved budget. Interfund transfers are expected to increase by \$1.4 million. The majority of this is a \$1 million transfer of evidence money through the Trust and Agency Fund.

Finally, interest earnings remain flat and fines for Safety Traffic Operations Program are set at \$5.5 million, the level of the budgeted costs, and \$3.4 million below the estimate for FY/07.



Graph does not include fund balance.

SIGNIFICANT REVENUE CHANGES FOR FY/08

Dollars in Thousands

GROSS RECEIPTS TAX

- ❖ Increase from FY/07 estimate (limited by full year of 1/8th cent tax cut) \$ 3,402

LOCAL TAXES

- ❖ Increase in franchise revenues \$960
- ❖ Property tax growth \$750
- ❖ PILOT growth \$60

PERMITS AND LICENSES

- ❖ Building permits fees expected to remain flat \$0

CHARGES FOR SERVICES

- ❖ Streets services-barricading, excavation permits, and street restoration fees \$395
- ❖ Compaction testing fees (\$116)
- ❖ Facilities concessions at Convention Center \$280

INTERNAL SERVICE CHARGES

- ❖ Expansion of grounds maintenance at Sunport \$715

MISCELLANEOUS

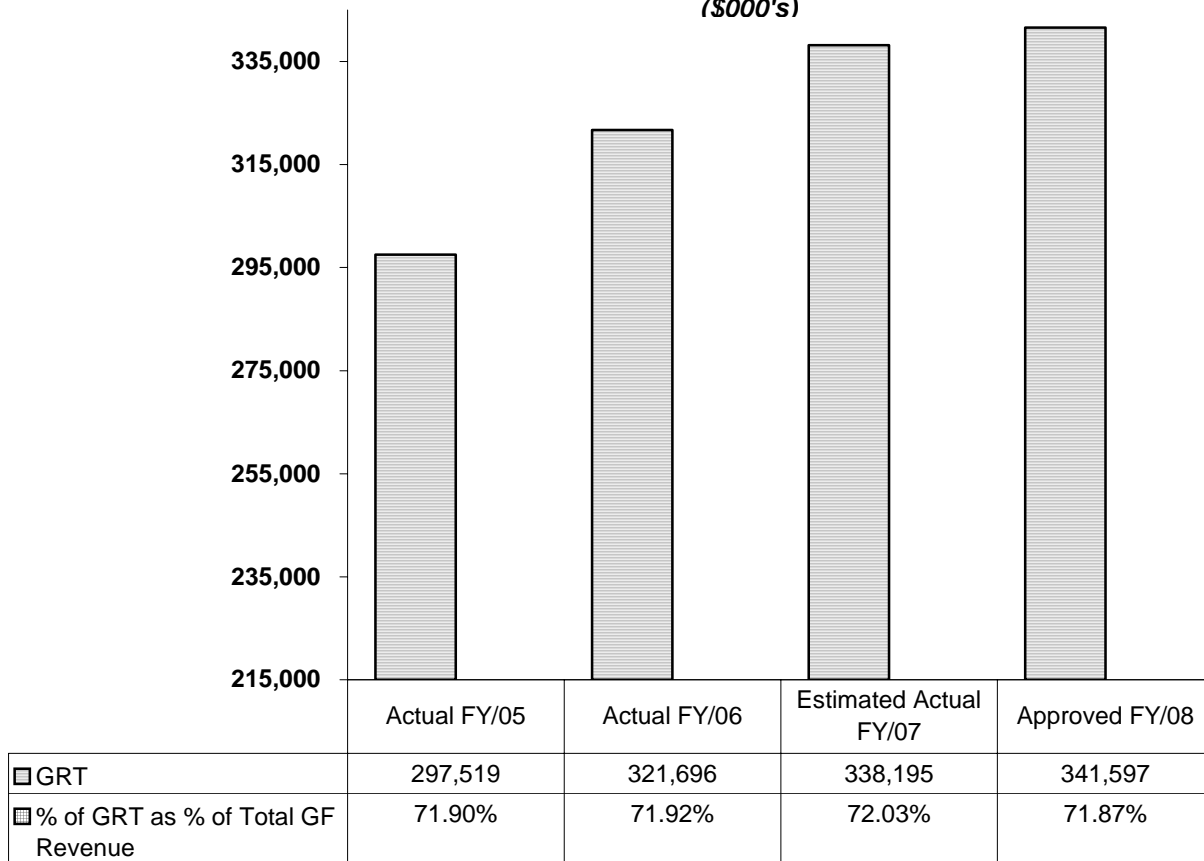
- ❖ Red light ordinance stabilization of revenues (\$3,468)

INTERFUND TRANSFERS

- ❖ Transfer from Fund 305 \$200
- ❖ Transfer of evidence money \$1,000

Category	Actual FY/06		Estimated Actual FY/07		Approved FY/08	
	Actual FY/06	Share of Revenue	Estimated Actual FY/07	Share of Revenue	Approved FY/08	Share of Revenue
Gross Receipts Tax	321,697	71.9%	338,195	72.0%	341,597	71.9%
Local Taxes	54,024	12.1%	55,743	11.9%	57,513	12.1%
Licenses & Permits	15,203	3.4%	13,530	2.9%	13,591	2.9%
Intergovernmental	6,489	1.5%	5,337	1.1%	4,580	1.0%
Charges for Service	19,166	4.3%	18,483	3.9%	19,277	4.1%
Intra-City	22,514	5.0%	22,529	4.8%	25,124	5.3%
Miscellaneous	6,059	1.4%	13,076	2.8%	9,629	2.0%
Transfers	2,140	0.5%	2,609	0.6%	3,987	0.8%
Total	447,292	100%	469,502	100%	475,298	100%

**General Fund Gross Receipts Tax History
(\$000's)**



PRIOR YEAR REVENUE CHANGES

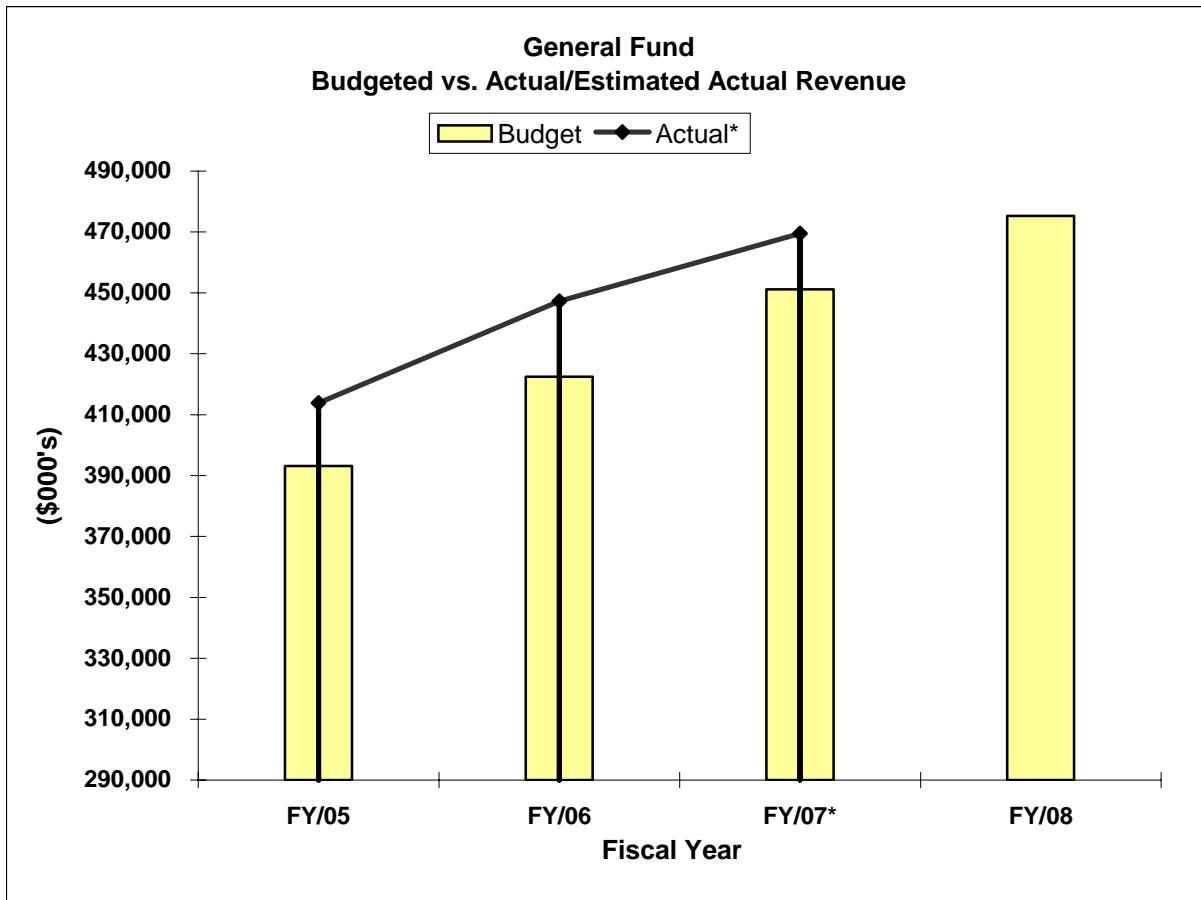
Revenues for FY/07 are estimated at \$469.5 million, up \$18.4 million from the original FY/07 budget. The biggest change was unexpected GRT revenue growth. The increase above the budget was \$10.8 million, which was limited by the unbudgeted half year of a 1/8 cent tax decrease. This tax reduction lowered revenue by \$7.6 million. Growth in the one-percent distribution for FY/07 is now expected to be 7.5%. Employment growth in FY/07 is now above 3%. This is well above historical averages and is expected to slow toward a more sustainable level of 2.5% in FY/08. Property tax revenues are \$369 thousand above the FY/07 budget with somewhat stronger than expected growth. Franchise revenues are \$250 thousand above the budget due to stronger than anticipated growth in the cable franchise.

Building permit revenue is expected to be \$286 thousand above the FY/07 budget. This is a decline from FY/06 levels but \$1.3 million above the estimate in the Five-Year Forecast.

Interest earnings increase \$425 thousand above the budget as interest rates grew substantially in percent terms and fund balances were substantially higher. Fines and penalties increased with expansion of the red light ordinance. The estimate for the year is now \$9 million, \$7 million above the FY/07 budget. Much of this revenue is offset by increases in costs associated with expansion of the program

Charges for services were adjusted upward from the budget by \$117 thousand. Strengths include off-duty police overtime, legal services, records search fees and fire inspection fees. These are mostly offset by the weakness in compaction testing, an increased slowdown in engineering fees and lower "latch key" after school program fees.

Transfers for funding CIP positions are reduced by \$1.3 million to reflect the actual expenditures for the program. This is an offset of expenses and doesn't affect fund balance.



*FY/07 is Estimated Actual

SPECIAL REVENUE FUNDS INCLUDED IN BUDGET LEGISLATION

SPECIAL REVENUE FUNDS ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT PURPOSE SPECIAL REVENUE FUNDS. THEY ARE DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS PARTICULAR GROUP OF FUNDS IS APPROPRIATED IN THE BUDGET BILL. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE, AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

210 - FIRE FUND - To account for the proceeds of the City's share of taxes on fire insurance premiums collected by the state, which are required to be used for equipment, maintenance of equipment, or training.

215 - RECREATION FUND - To account for the proceeds from the City's share of the State cigarette tax which is required to be used for juvenile recreation purposes. (Section 7-12-15 NMSA 1978)

220 - LODGERS' TAX FUND - To account for the proceeds of the Lodgers' Tax which are collected on hotel and motel rentals and are required to be used for promotional activities and the acquisition or construction of certain facilities. (Section 3-38-21 NMSA 1978)

221 - HOSPITALITY FEE FUND - To account for the 1% Hospitality Fee. (Ordinance No. 0-04-17)

225 - CULTURAL AND RECREATION PROJECTS FUND - To account for contributions and donations earmarked for specific projects of the Cultural Services Department.

232 - OPEN AND ETHICAL ELECTIONS FUND - This fund was created to provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions and to ensure the citizens that the election process is fair, responsible, and ethical. This fund establishes voluntary limits on campaign spending and equal public financing of campaigns for elections.

235 - ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - To account for contributions and donations earmarked for specific projects of the Biological Park, which includes the zoo and the aquarium.

242 - AIR QUALITY FUND - To account for the operation of the City's Air Pollution Control Program Strategy, which includes regulating industrial and commercial sources of air pollutants and various activities regarding vehicle pollutants. (Section 9-5-1-13 RO/1994)

243 - HEART ORDINANCE FUND - TO ACCOUNT FOR 60% OF ALL NET ANIMAL PERMITS AND LICENSE FEES DESIGNATED TO PAYING COSTS ASSOCIATED WITH FREE MICRO-CHIPPING AND FREE SPAYING AND NEUTERING OF COMPANION ANIMALS IN THE CITY OF ALBUQUERQUE. (ORDINANCE NO. 29-2006)

260 - CORRECTIONS AND DETENTION FUND - To account for the operations of the joint City/County Metropolitan Detention Center. Operations of the facility were transferred to Bernalillo County effective July 1, 2006.

282 - GAS TAX ROAD FUND - To account for the proceeds of the City's share of the state shared gas tax revenues which is required to be used for street maintenance. (Section 7-1-6.9 NMSA 1978)

285 - CITY/COUNTY PROJECTS FUND - To account for revenues received from the County for services provided by the City, most notably computer services.

287- FALSE ALARM ENFORCEMENT FUND - To account for alarm permit fees and fines to enforce the Albuquerque Alarm System Ordinance.

290 - CITY/COUNTY FACILITIES FUND - To account for rental income and costs of operating the jointly owned City/County facilities.

292 - PLAZA DEL SOL BUILDING FUND - To account for rental income and costs of operating the Plaza Del Sol Building. (Enactment No. 29-1995)

730 - VEHICLE/COMPUTER PROJECTS FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

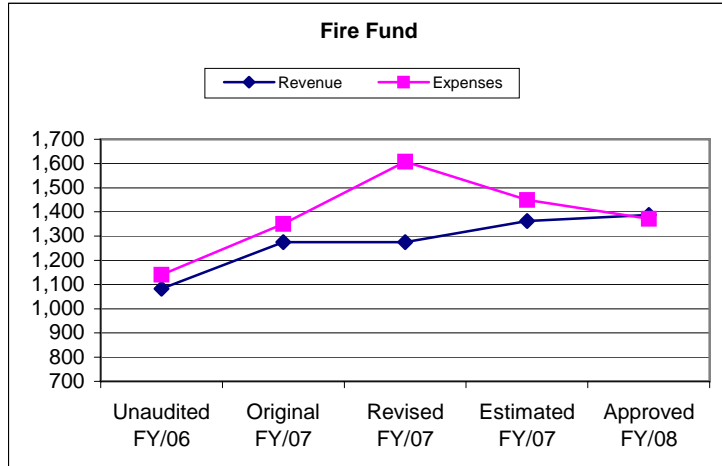
851 - OPEN SPACE EXPENDABLE TRUST FUND - To account for the investment earnings and related expenditures of the Acquisition and Management of Open Space Nonexpendable Trust Fund.

**Special Revenue Funds Included in Budget Legislation
FY/08 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Fire	13	1,387	1,372	0	28
Recreation	17	230	230	0	17
Lodgers' Tax	2,522	11,228	12,692	0	1,058
Hospitality Fee	517	2,246	2,550	0	213
Cultural/Recreation Projects	1,807	1,032	1,032		1,807
Open and Ethical Elections	0	885	885	0	0
Albuquerque BioPark Projects	0	1,400	1,400	0	0
Air Quality	903	2,740	3,041	0	602
HEART Ordinance	0	135	135	0	0
Corrections and Detention	334	0	0	(181)	153
Gas Tax Road	679	4,870	5,389	0	160
City/County Projects	235	173	173	0	235
False Alarm Enforcement & Education	411	685	1,028	0	68
City/County Facilities	159	3,759	3,791	0	127
Plaza Del Sol Building	30	1,427	1,392	0	65
Vehicle/Computer Projects	1,524	3,778	3,778	(1,076)	448
Open Space Expendable Trust	1,016	1,948	2,863	0	101
Total	10,167	37,923	41,751	(1,257)	5,082

FIRE FUND - 210

This fund provides support for the City of Albuquerque Public Safety goal and receives most of its revenue from the Fire Protection Fund of the State of New Mexico. The Fire Protection Fund law provides funds to incorporated cities, towns, villages and county fire districts for the operation, maintenance and betterment of local fire districts, and to encourage lower insurance rates and better public safety. These funds may be used for operating expenses, but are limited to: insurance premiums, maintenance, fire equipment, fire apparatus, and fire stations including repairs, parts, replacements, fuel, oil and lubrication of fire equipment. In addition, these funds may purchase office and building equipment, office expenses such as utilities, telephone, supplies, training aids and expenses for firefighters to attend training schools.



- This is essentially a “pass-through” fund, therefore, revenues and appropriations are roughly equal over time as shown on the graph.
- With the opening of Station 21, funding from the State of New Mexico increased by \$265 thousand in FY/07.
- In the years where expense exceeds revenue, fund balance is used.

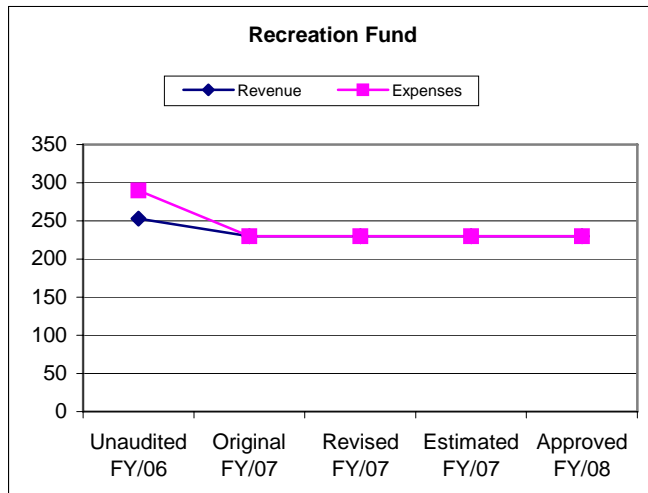
FIRE FUND - 210 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Total Charges for Service	2	0	0	0	7	7
Total Miscellaneous Revenues	30	15	15	47	15	(32)
Total Intergovernmental	1,050	1,260	1,260	1,315	1,365	50
Total Current Resources	1,082	1,275	1,275	1,362	1,387	25
Beginning Fund Balance	159	101	101	101	13	(88)
TOTAL RESOURCES	1,241	1,376	1,376	1,463	1,400	(63)
APPROPRIATIONS:						
State Fire Fund	1,140	1,350	1,608	1,450	1,372	(78)
TOTAL APPROPRIATIONS	1,140	1,350	1,608	1,450	1,372	(78)
FUND BALANCE PER CAFR	101	26	(232)	13	28	0
ADJUSTMENTS TO FUND BALANCE	(8)	(8)	0	0	0	0
AVAILABLE FUND BALANCE	93	18	(232)	13	28	15

RECREATION FUND – 215

The Recreation Fund is used to account for the proceeds from the City's share of the state cigarette tax, which is required to be used for recreational activities. The purpose of this fund is parallel to the Human and Family Development Goal in that they target healthy youth through ample opportunities for recreation and leisure.

From 1993 to 2003, \$0.21 of state tax was collected on each pack of cigarettes sold. The City received a distribution of \$0.03; \$0.02 goes directly into the General Fund and \$0.01 in the Recreation Fund. These funds are then transferred to the General Fund to help defray the costs of youth recreational programs throughout the City. In FY/03, the state legislature increased the tax on cigarettes to \$.91 per pack. The City's share was adjusted to \$.04.



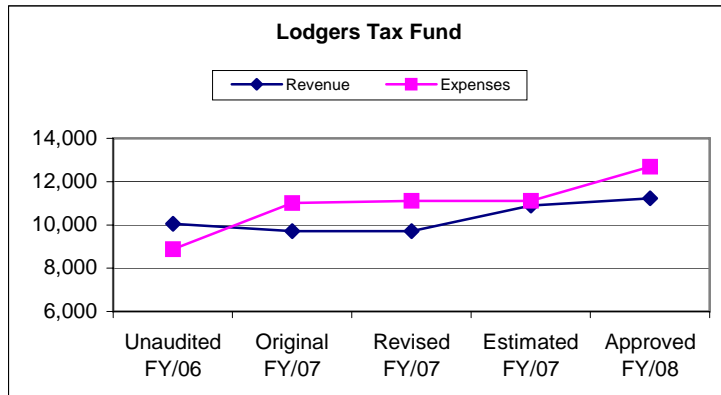
- The appropriation for the transfer to the General Fund is based on the estimate of the tax distribution for that fiscal year.
- FY/06 revenue came in less than anticipated. Available fund balance was used for the appropriated transfer to fund 110 for \$290 thousand.
- Declining revenue over the past few years has caused the fund to be budgeted at a more accurate level.

RECREATION FUND - 215 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Intergovernmental Revenue	253	230	230	230	230	0
Total Current Resources	253	230	230	230	230	0
Beginning Fund Balance	54	17	17	17	17	0
TOTAL RESOURCES	307	247	247	247	247	0
APPROPRIATIONS:						
Total Transfer to General Fund - 110	290	230	230	230	230	0
TOTAL APPROPRIATIONS	290	230	230	230	230	0
FUND BALANCE PER CAFR	17	17	17	17	17	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	17	17	17	17	17	0

LODGERS TAX FUND – 220

The Lodgers' Tax Fund segregates the proceeds of the Lodgers' Tax from other revenues to assure that they are used only for promoting tourism, including the debt service on tourist related facilities, as stipulated by New Mexico State law. State law allows up to 50% of Lodgers' Tax proceeds to be used for debt service and the City uses 50% of the City tax to pay off the debt incurred in building the original Convention Center as well as the large addition to the Convention Center. The other 50% goes to promoting Albuquerque for tourism and convention business. This funding is spent on contracts with the Albuquerque Convention and Visitors Bureau, the Hispano Chamber of Commerce, the Indian Cultural Center and the American Indian Chamber of Commerce for providing such promotion. Proceeds of this fund are used to support the Economic Vitality Goal. The strategy is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



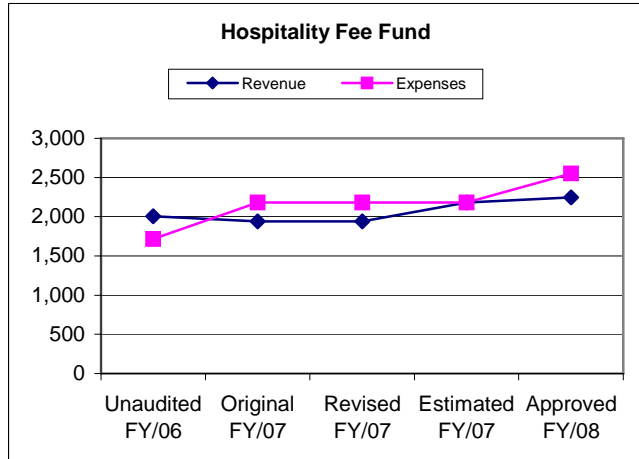
- Lodgers' Tax Revenue for FY/08 is estimated at an increase of 3.5% of FY/07 estimated actual. One-twelfth of the appropriations are held in reserve.
- One million four hundred sixty-four thousand in estimated fund balance from FY/07 is appropriated subject to the 50/50 allocations.
- The subsidy previously budgeted from General Fund is zero for FY/08 due to anticipated increased revenue.

LODGERS' TAX FUND 220 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	52	9	9	90	50	(40)
Taxes - Lodgers' Tax	9,996	9,699	9,699	10,800	11,178	378
Interfund Revenue	0	0	0	0	0	0
Total Current Resources	10,048	9,708	9,708	10,890	11,228	338
Beginning Fund Balance	1,574	2,742	2,742	2,742	2,522	(220)
TOTAL RESOURCES	11,622	12,450	12,450	13,632	13,750	118
APPROPRIATIONS:						
Operating Appropriation	4,158	5,505	5,555	5,555	6,202	647
Transfers to Other Funds	4,722	5,505	5,555	5,555	6,490	935
TOTAL APPROPRIATIONS	8,880	11,010	11,110	11,110	12,692	1,582
FUND BALANCE PER CAFR	2,742	1,440	1,340	2,522	1,058	(1,464)
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	2,741	1,440	1,340	2,522	1,058	(1,464)

HOSPITALITY FEE FUND – 221

The Hospitality Fee Fund segregates the proceeds of the 1% Hospitality Fee from other revenues. Fifty percent of the revenue is to be used to support new debt to equip and furnish the Convention Center. The other 50% is to be used for advertising that publicizes and promotes tourist-related attractions, facilities and events within the City. Proceeds of this fund are used to support the Economic Vitality Goal. The strategy is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



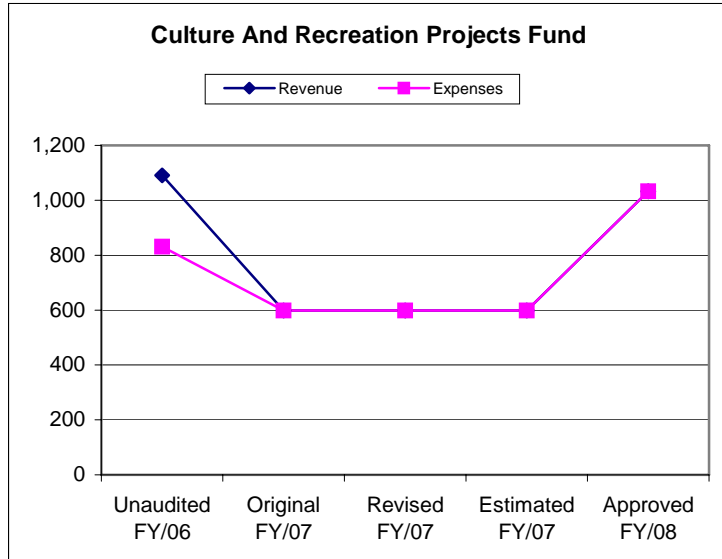
- Revenues are estimated at \$2.2 million and are appropriated for promotions and debt service. One-twelfth of the appropriations are held in reserve.
- A non-recurring appropriation of \$304 thousand from fund balance is distributed equally between promotions and capital for FY/08.
- Of the \$1.3 million transfer to other funds, \$434 thousand is a transfer to the Capital Implementation Fund which includes \$152 thousand of the fund balance distribution mentioned above. These funds will be used for renovations and repairs of the Convention Center.

HOSPITALITY FEE FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	9	4	4	20	10	(10)
Taxes - Lodgers' Tax	1,996	1,938	1,938	2,160	2,236	76
Total Current Resources	2,005	1,942	1,942	2,180	2,246	66
Beginning Fund Balance	229	519	519	519	517	(2)
TOTAL RESOURCES	2,234	2,461	2,461	2,699	2,763	64
APPROPRIATIONS:						
Operating Appropriation	859	1,091	1,091	1,091	1,275	184
Transfers to Other Funds	856	1,091	1,091	1,091	1,275	184
TOTAL APPROPRIATIONS	1,715	2,182	2,182	2,182	2,550	368
FUND BALANCE PER CAFR	519	279	279	517	213	(304)
ADJUSTMENTS TO FUND BALANCE	1	0	0	0	0	0
AVAILABLE FUND BALANCE	520	279	279	517	213	(304)

CULTURAL AND RECREATION PROJECTS FUND – 225

The Cultural and Recreation Projects Fund was established as a new project fund in FY/98 to serve as a central repository for dedicated monies received by the various cultural and recreational functions to allow accumulation of funds for large projects. This fund provides support to the museums, community events, balloon museum and libraries in the following goals: Human and Family Development and Community and Cultural Engagement.



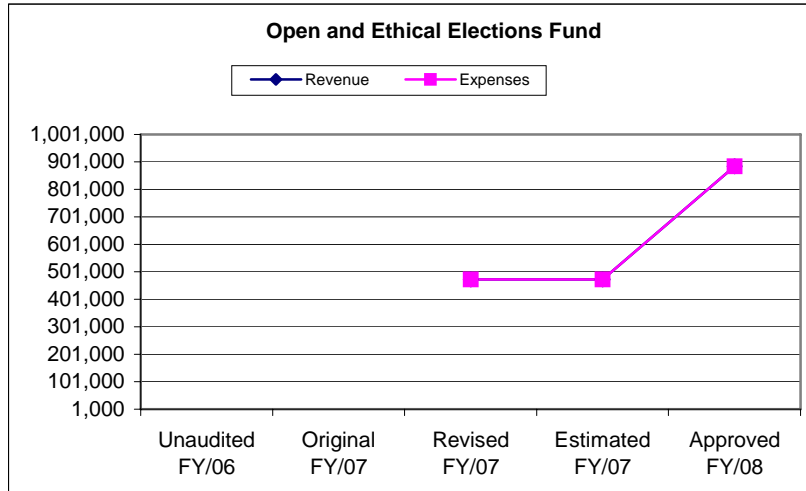
- This appropriation is split between the following divisions: community events, libraries, museums and balloon museum.
- Revenues for projects will be received from special collections/lost books, photo archives, contributions and donations, ticket sales, rental agreements, interest earnings and a sponsorship management agency contract. The sponsorship management agency will enhance special events offered to the public by providing both entertainers and a venue for the events in the various community planning districts of the City.
- The spike in FY/06 was for the Tricentennial Museum Exhibits. In FY/08, there is additional revenue for anticipated museum projects.

CULTURE AND RECREATION PROJECTS FUND 225 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Charges for Services	341	210	210	210	445	235
Miscellaneous Revenue	750	388	388	388	587	199
Total Current Resources	1,091	598	598	598	1,032	434
Beginning Fund Balance	1,547	1,807	1,807	1,807	1,807	0
TOTAL RESOURCES	2,638	2,405	2,405	2,405	2,839	434
APPROPRIATIONS:						
Cultural Services Projects	831	598	598	598	1,032	434
TOTAL APPROPRIATIONS	831	598	598	598	1,032	434
FUND BALANCE PER CAFR	1,807	1,807	1,807	1,807	1,807	0
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,807	1,807	1,807	1,807	1,807	0

OPEN AND ETHICAL ELECTIONS FUND – 232

The Open and Ethical Elections Fund was created by Article XVI which was added to the Albuquerque City Charter and passed by the voters in October 2005. This fund was created to provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions and to ensure the citizens that the election process is fair, responsible, and ethical. This fund establishes voluntary limits on campaign spending and equal public financing of campaigns for elections.



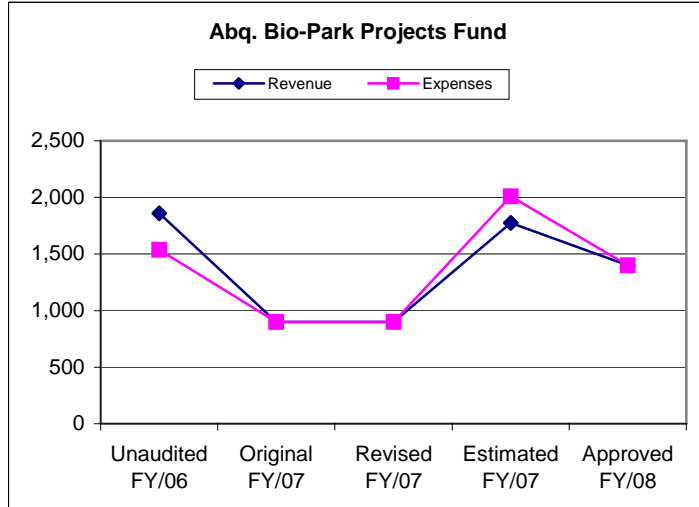
- The first appropriation for this fund was done in FY/07 in a separate resolution.
- At Council's request, an additional \$400 thousand was funded in FY/08.
- Revenue and appropriations are the same amounts for FY/07 and FY/08. There is no variation for a line graph.

OPEN & ETHICAL ELECTIONS PROJECT FUND - 232 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	0	0	0	0	0	0
Interfund Revenue	0	0	473	473	885	412
Total Current Resources	0	0	473	473	885	412
Beginning Fund Balance	0	0	0	0	0	0
TOTAL RESOURCES	0	0	473	473	885	412
APPROPRIATIONS:						
Open & Ethical Elections	0	0	438	438	849	411
Transfer to General Fund - 110	0	0	35	35	36	1
TOTAL APPROPRIATIONS	0	0	473	473	885	412
FUND BALANCE PER CAFR	0	0	473	473	885	412
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235

The Albuquerque Biological Park Projects Fund was established as a new project fund in FY/98 to serve as a central repository for dedicated monies received by the Aquarium, Botanic Gardens, and the Rio Grande Zoo. The fund allows accumulation of funds for large projects, and provides support to the Environmental Protection & Enhancement Goal through the various organizations that contribute to the three facilities at the BioPark.



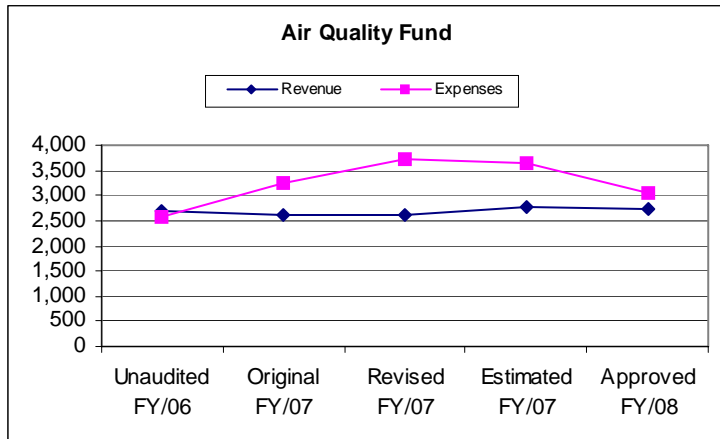
- The FY/08 appropriation is for six park projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.
- Revenues for these projects are received from support organizations, sales of animals and plants, contributions and donations, and special fund raising efforts and projects.
- The spike in FY/06 and estimated FY/07 was largely due to receipt of an inheritance. Also in FY/07, additional revenue was received from the Zoological Society to fund capital projects in the capital acquisitions fund.

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Charges for Services	192	0	0	190	200	10
Miscellaneous Revenue	1,668	900	900	1,585	1,200	(385)
Total Current Resources	1,860	900	900	1,775	1,400	(375)
Beginning Fund Balance	(89)	233	233	233	0	(233)
TOTAL RESOURCES	1,771	1,133	1,133	2,008	1,400	(608)
APPROPRIATIONS:						
Albuquerque Biological Park Projects	1,538	900	900	823	1,063	240
Total Transfers to Other Funds	0	0	0	1,185	337	(848)
TOTAL APPROPRIATIONS	1,538	900	900	2,008	1,400	(608)
FUND BALANCE PER CAFR	233	233	233	0	0	0
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	233	233	233	0	0	0

AIR QUALITY FUND – 242

Title V of the Clean Air Act requires inspection of major contributors of air pollution and also requires that the entities being inspected bear all the costs. The vehicle pollution management division (VPMD) administers the motor vehicle inspection/maintenance program with the express purpose of reducing carbon monoxide from motor vehicles. The operating permits program regulates the operations of industrial and commercial sources of air pollutants, administers the fugitive dust program as subscribed by the Air Quality Control Board regulations and provides technical consultation as it relates to the permitting application. The Air Quality Fund, an umbrella for VPMD and Title V of the Clean Air Act, provides the mechanism for these program strategies.



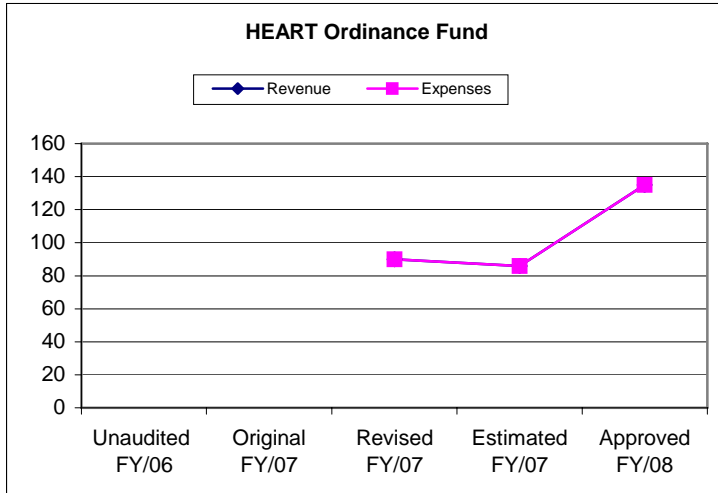
- The FY/08 budget includes \$175 thousand of one time funding for new and replacement vehicles, desktop computers, and air quality analyzers.
- Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees and dust permits.
- In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	98	0	0	76	50	(25)
Charges for Services	2,596	2,605	2,605	2,713	2,690	(23)
Total Current Resources	2,694	2,605	2,605	2,789	2,740	(49)
Beginning Fund Balance	1,656	1,756	1,756	1,756	903	(853)
TOTAL RESOURCES	4,350	4,361	4,361	4,545	3,643	(902)
APPROPRIATIONS:						
Operating Appropriation	2,464	3,124	3,604	3,514	2,902	(612)
Transfer to Other Funds	130	128	128	128	139	11
TOTAL APPROPRIATIONS	2,594	3,252	3,732	3,642	3,041	(601)
FUND BALANCE PER CAFR	1,756	1,109	629	903	602	(301)
ADJUSTMENTS TO FUND BALANCE	(26)	1	1	0	0	0
AVAILABLE FUND BALANCE	1,730	1,110	630	903	602	(301)

HEART ORDINANCE FUND – 243

The HEART (Humane and Ethical Animal Rules and Treatment) Ordinance Fund, established in FY/07, is a special revenue fund designated to paying costs associated with free micro-chipping and free spaying and neutering of companion animals in the City of Albuquerque. The fund targets low and moderate income persons, seniors, and when possible, the general public. Revenue for the fund is generated using 60% of all net animal permits and license fees



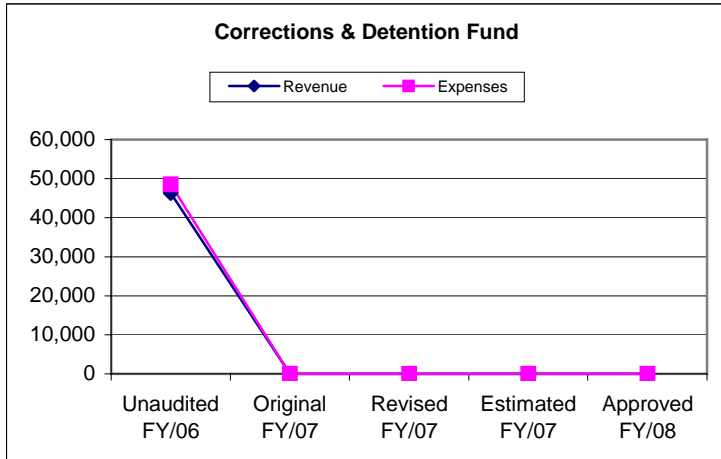
- In FY/07 \$90 thousand was appropriated from animal and permit fees to the HEART Ordinance Fund.
- The FY/08 budget is \$135 thousand, with \$11 thousand of this designated as a transfer to the General Fund for indirect overhead.

HEART ORDINANCE FUND 243 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Charges for Services	0	0	90	86	135	49
Total Current Resources	0	0	90	86	135	49
Beginning Fund Balance	0	0	0	0	0	0
TOTAL RESOURCES	0	0	90	86	135	49
APPROPRIATIONS:						
Operating Appropriation	0	0	90	86	124	38
Transfer to Other Funds	0	0	0	0	11	11
TOTAL APPROPRIATIONS	0	0	90	86	135	49
FUND BALANCE PER CAFR	0	0	0	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	0	0	0

CORRECTIONS & DETENTION FUND – 260

Previously, Bernalillo County and the City of Albuquerque jointly funded the Metropolitan Detention Center (MDC), formerly the Bernalillo County Detention Center. A separate fund was established to track all expenses and revenues for the division of costs between the City and the County. This fund provided support for the City of Albuquerque’s Public Safety goal.



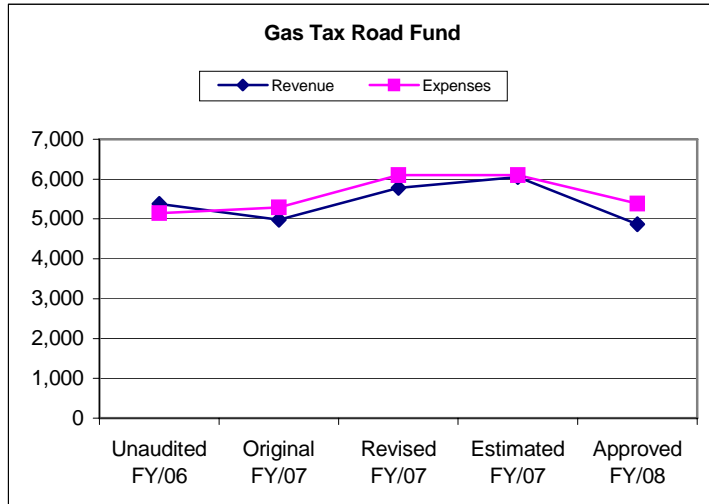
➤ The Metropolitan Detention Center operations were transferred to Bernalillo County effective July 1, 2006. The County was notified of the transfer in April 2005. In March 2006, the courts upheld the City’s right to terminate the existing operating agreement, thus confirming the transfer and recognizing the County’s responsibility to provide jail services under state statute. As a result, the Corrections and Detention Fund is planned to be closed in FY/07.

CORRECTIONS AND DETENTION FUND - 260 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	474	0	0	0	0	0
Intergovernmental Revenue	21,343	0	0	0	0	0
Interfund Revenue	23,403	0	0	0	0	0
Charges for Services	1,074	0	0	0	0	0
Total Current Resources	46,294	0	0	0	0	0
Beginning Fund Balance	2,574	334	334	334	334	0
TOTAL RESOURCES	48,868	334	334	334	334	0
APPROPRIATIONS:						
Corrections & Detention Department	46,640	0	0	0	0	0
Transfers to Other Funds	1,894	0	0	0	0	0
TOTAL APPROPRIATIONS	48,534	0	0	0	0	0
FUND BALANCE PER CAFR	334	334	334	334	334	0
ADJUSTMENTS TO FUND BALANCE	(181)	(181)	(181)	(181)	(181)	0
AVAILABLE FUND BALANCE	153	153	153	153	153	0

GAS TAX ROAD FUND – 282

State Statute requires that state shared gas tax distributions be separated from other General Fund revenues. The City complied with this requirement in FY/01 and created the Gas Tax Road Fund. Gas tax receipts go directly into this fund to support the street maintenance program strategy, most of which was removed from the General Fund. The appropriation exceeds the projected gas tax distribution; therefore, a transfer from the General Fund is needed to subsidize the difference. Spending in this fund is tied to the Public Infrastructure Goal with the strategy to plan, provide, and maintain adequate and safe street systems.



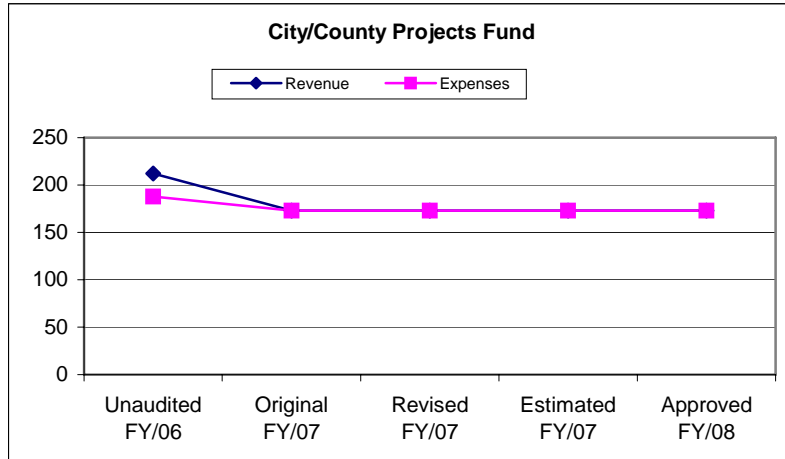
- FY/08 gasoline tax revenues are estimated at \$4.8 million, the same as the FY/07 estimated actual. Interfund revenue decreases \$1.1 million due to a one time transfer for the 2006/2007 New Year's weekend snow storm in FY/07 and the use of estimated fund balance.
- The FY/08 approved budget is a maintenance-of-effort budget including a 3.5% compensation increase for permanent employees. The decrease of \$729 thousand is due to a one time appropriation for the snow storm.

GAS TAX ROAD FUND – 282 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	4	1	1	1	0	(1)
Gasoline Tax Revenue	4,833	4,557	4,557	4,833	4,833	0
Interfund Revenue	541	422	1,222	1,222	37	(1,185)
Total Current Resources	5,378	4,980	5,780	6,056	4,870	(1,186)
Beginning Fund Balance	492	718	721	721	679	(42)
TOTAL RESOURCES	5,870	5,698	6,501	6,777	5,549	(1,228)
APPROPRIATIONS:						
Street Services Operations	4,933	5,080	5,883	5,883	5,154	(729)
Transfer to General Fund - 110	216	215	215	215	235	20
TOTAL APPROPRIATIONS	5,149	5,295	6,098	6,098	5,389	(709)
FUND BALANCE PER CAFR	5,149	5,295	6,098	6,098	5,389	(709)
ADJUSTMENTS TO FUND BALANCE	(3)	0	0	0	0	0
AVAILABLE FUND BALANCE	718	403	403	679	160	(519)

CITY/COUNTY PROJECTS FUND – 285

The City/County Projects Fund is managed by the information services division of the Finance and Administrative Services Department. Fund 285 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. This fund, which was created in FY/85, accounts for revenues received from Bernalillo County in exchange for computers, software, staff and related charges for computer services provided by the City.



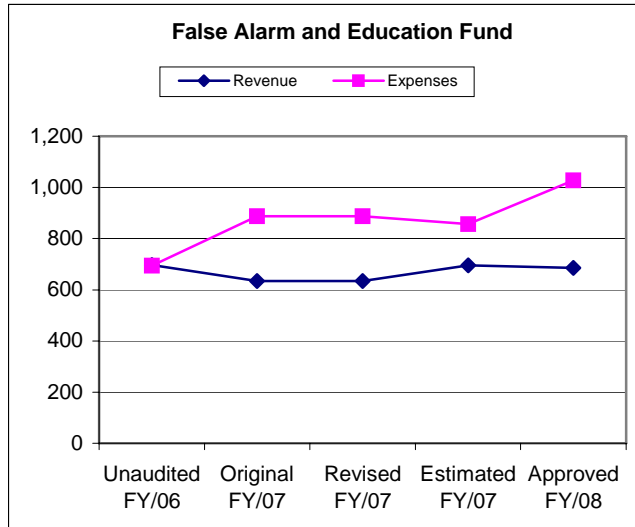
➤ The County pays the City \$173 thousand for anticipated computer mainframe usage each year. In addition, the County pays variable amounts for special projects as negotiated in supplemental agreements.

CITY/COUNTY PROJECTS FUND - 285 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	8	0	0	0	0	0
Information Systems Services Revenue	204	173	173	173	173	0
Total Current Resources	212	173	173	173	173	0
Beginning Fund Balance	211	235	235	235	235	0
TOTAL RESOURCES	423	408	408	408	408	0
APPROPRIATIONS:						
City/County Projects	106	91	91	91	91	0
Transfer to General Fund - 110	82	82	82	82	82	0
TOTAL APPROPRIATIONS	188	173	173	173	173	0
FUND BALANCE PER CAFR	235	235	235	235	235	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	235	235	235	235	235	0

FALSE ALARM ENFORCEMENT & EDUCATION FUND – 287

The False Alarm Enforcement and Education Fund was created in 2003 to use alarm permit and fine revenues to implement the Albuquerque Alarm System Ordinance (Sections 9-3-1 through 9-3-99 ROA 1994). Revenues come from permit fees of alarm users and alarm companies, as well as other fees related to enforcement of the ordinance. Appropriations support the False Alarm Reduction Unit in the Albuquerque Police Department. Also, per the ordinance, cash balance in the fund in excess of \$100 thousand at fiscal year end is transferred to the Capital Acquisition Fund in the subsequent fiscal year for the purchase of public safety equipment.



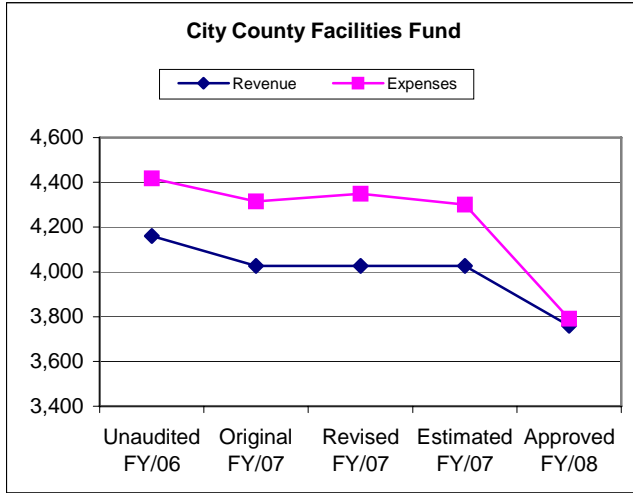
- Revenues are anticipated to come in to the fund at \$685 thousand for FY/08. This is consistent with FY/07 and FY/06.
- The transfers to the capital fund are increased to \$500 thousand for FY/08. This is an increase of \$140 thousand over the FY/07 level of \$360 thousand. The increase is due to additional available fund balance. There is an additional \$10 thousand in transfers budgeted for indirect overhead.

FALSE ALARM ENFORCEMENT AND EDUCATION FUND - 287 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	18	10	10	27	18	(9)
Charges for Services	679	624	624	669	667	(2)
Total Current Resources	697	634	634	696	685	(11)
Beginning Fund Balance	569	572	572	572	411	(161)
TOTAL RESOURCES	1,266	1,206	1,206	1,268	1,096	(172)
APPROPRIATIONS:						
Operating Appropriation	346	518	518	487	518	31
Transfer to Other Funds	348	370	370	370	510	140
TOTAL APPROPRIATIONS	694	888	888	857	1,028	171
FUND BALANCE PER CAFR	572	318	318	411	68	(343)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	572	318	318	411	68	(343)

CITY/COUNTY FACILITIES FUND – 290

The City/County Facilities Fund accounts for rental income and costs of operating the Albuquerque Bernalillo Government Center and the Law Enforcement Center. The fund is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The program strategy is to provide a secure, safe, comfortable, efficient, sustainable and productive environment within City/County buildings.



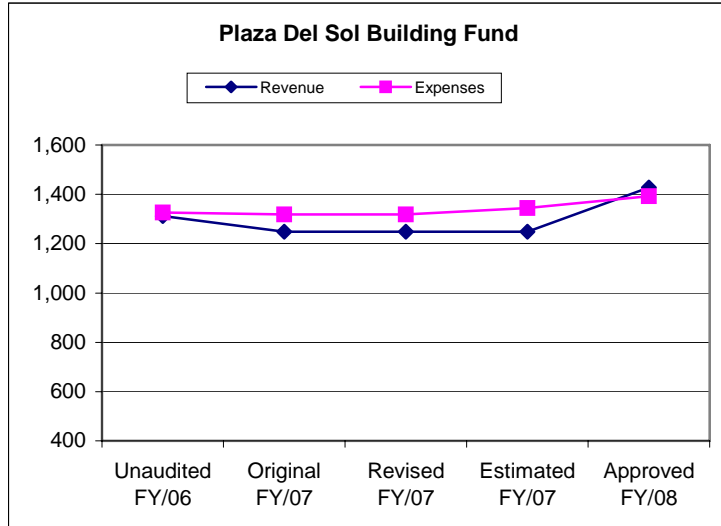
- The allocation of square footage in the Government Center remains at 73% for the City and 27% for the County while the Law Enforcement Center remains at a 50/50 split.
- Funding in the amount of \$840 thousand is included in the FY/08 budget for elevator system renovations, completion of the fire alarm system upgrade, building envelope weatherization and modernization of the building mechanical system.
- The final debt service payment was made in FY/07 resulting in a decrease of \$1.1 million in the transfers to other funds.

CITY/COUNTY FACILITIES FUND - 290 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	33	0	0	0	0	0
Intergovernmental Revenue Rent - County	1,339	1,286	1,286	1,286	1,334	48
Interfund Revenue	2,789	2,741	2,741	2,741	2,425	(316)
Total Current Resources	4,161	4,027	4,027	4,027	3,759	(268)
Beginning Fund Balance	689	400	432	432	159	(273)
TOTAL RESOURCES	4,850	4,427	4,459	4,459	3,918	(541)
APPROPRIATIONS:						
City/County Facilities Operations	3,132	3,171	3,205	3,156	3,705	549
Transfers to Other Funds	1,286	1,144	1,144	1,144	86	(1,058)
TOTAL APPROPRIATIONS	4,418	4,315	4,349	4,300	3,791	(509)
FUND BALANCE PER CAFR	432	112	110	159	127	(32)
ADJUSTMENTS TO FUND BALANCE	(32)	2	2	2	0	(2)
AVAILABLE FUND BALANCE	400	114	112	161	127	(34)

PLAZA DEL SOL BUILDING FUND – 292

The Plaza Del Sol Building Fund accounts for rental income and costs of operating the building located on Second and Roma. The fund is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other City agencies. The program strategy is to provide a secure, safe, comfortable, efficient, sustainable and productive environment.



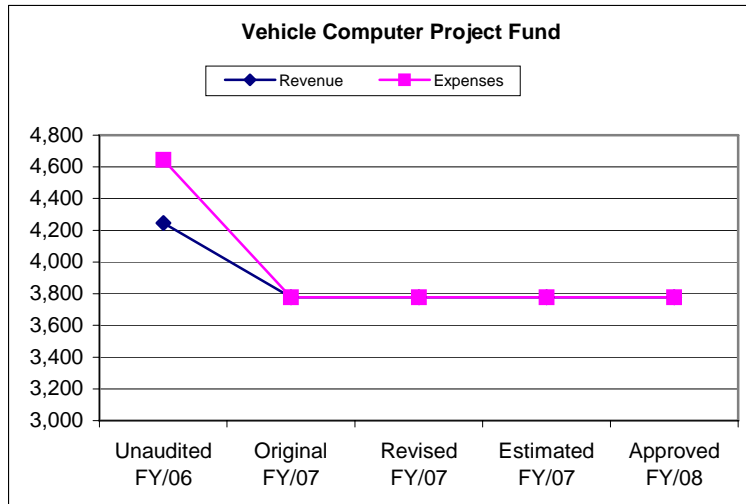
- The appropriations remain relatively flat at \$1.4 million with approximately 41% of the appropriation going to debt service for the building.
- Interfund revenue from the General Fund in FY/08 is \$1.4 million.
- Revenue and expenditures will match closely on a year by year basis. In years where expenditures exceed revenues, fund balance is used.

PLAZA DEL SOL BUILDING FUND - 292 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	21	16	16	16	17	1
Interfund Revenue	1,291	1,233	1,233	1,233	1,410	177
Total Current Resources	1,312	1,249	1,249	1,249	1,427	178
Beginning Fund Balance	139	125	125	125	30	(95)
TOTAL RESOURCES	1,451	1,374	1,374	1,374	1,457	83
APPROPRIATIONS:						
Plaza del Sol Building Operations	756	748	748	774	820	46
Transfers to Other Funds	570	570	570	570	572	2
TOTAL APPROPRIATIONS	1,326	1,318	1,318	1,344	1,392	48
FUND BALANCE PER CAFR	125	56	56	30	65	35
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	125	56	56	30	65	35

VEHICLE/COMPUTER PROJECT FUND – 730

The Vehicle/Computer Project Fund was established in FY/93 to provide for replacement of computers and vehicles for General Fund or subsidized General Fund departments.



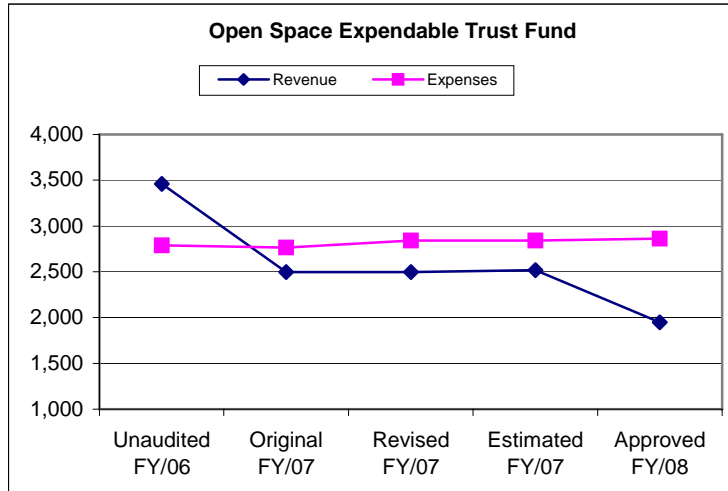
- The FY/08 appropriation includes \$2 million for computer replacement and \$1.8 million for vehicle replacement. This is expected to bring down fuel and maintenance costs as the fleet is upgraded with more efficient vehicles.
- There is funding for the purchase of police and fire vehicles from the Public Safety Quarter Cent Tax. The appropriation for these purchases is contained directly in the respective department's General Fund budget.

VEHICLE/COMPUTER PROJECT FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	162	0	0	0	0	0
Charges for Services-Replacement	305	0	0	0	0	0
Interfund Revenue	3,778	3,778	3,778	3,778	3,778	0
Total Current Resources	4,245	3,778	3,778	3,778	3,778	0
Beginning Fund Balance	1,924	1,524	1,524	1,524	1,524	0
TOTAL RESOURCES	6,169	5,302	5,302	5,302	5,302	0
APPROPRIATIONS:						
Internal Service Operations:						
Computer Projects	1,892	2,000	2,000	2,000	2,000	0
Vehicle Projects	2,753	1,778	1,778	1,778	1,778	0
TOTAL APPROPRIATIONS	4,645	3,778	3,778	3,778	3,778	0
FUND BALANCE PER CAFR	1,524	1,524	1,524	1,524	1,524	0
ADJUSTMENT TO FUND BALANCE	(1,076)	(1,076)	(1,076)	(1,076)	(1,076)	0
AVAILABLE FUND BALANCE	448	448	448	448	448	0

OPEN SPACE EXPENDABLE TRUST FUND – 851

The Open Space Expendable Trust Fund accounts for the investment earnings from proceeds of the sale of certain properties, which are then used for operational purposes to manage the City's open space lands. Revenues are dependent on interest rates and sale of those properties that build up cash in the principal of the trust. In FY/01 regional parks were moved from the General Fund to the open space strategy. The entire program strategy supports the Environmental Protection and Enhancement Goal.



- Charges for services in FY/06 came in \$17 thousand higher than anticipated due to the opening of the Open Space Visitor's Center.
- Interfund revenue is comprised of interest earnings from the Open Space Permanent Trust Fund and transfers from the General Fund. In FY/08, the interfund revenue from the Open Space Permanent Trust Fund was increased due to amount of interest earned during the past two fiscal years.
- In FY/08, fund balance is used to cover operating costs.

OPEN SPACE EXPENDABLE TRUST FUND 851 RESOURCES, APPROPRIATIONS, AND FUND AVAILABLE BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	44	15	15	31	15	(16)
Charges for Services	72	75	75	80	75	(5)
Interfund Revenue	3,344	2,408	2,408	2,408	1,858	(550)
Total Current Resources	3,460	2,498	2,498	2,519	1,948	(571)
Beginning Fund Balance	670	1,339	1,339	1,339	1,016	(323)
TOTAL RESOURCES	4,130	3,837	3,837	3,858	2,964	(894)
APPROPRIATIONS:						
Open Space Management Operations	2,791	2,764	2,842	2,842	2,863	21
TOTAL APPROPRIATIONS	2,791	2,764	2,842	2,842	2,863	21
FUND BALANCE PER CAFR	1,339	1,073	995	1,016	101	(915)
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,339	1,073	995	1,016	101	(915)

SPECIAL REVENUE FUNDS EXCLUDED IN BUDGET LEGISLATION

SPECIAL REVENUE FUNDS ACCOUNT FOR FUNDS RECEIVED THAT HAVE SPECIAL RESTRICTIONS PLACED ON THEIR USE. THE CITY HAS A NUMBER OF DIFFERENT PURPOSE SPECIAL REVENUE FUNDS DIVIDED INTO TWO CATEGORIES: THOSE APPROPRIATED AT THE TIME THE OPERATING BUDGET IS PREPARED; AND THOSE THAT ARE APPROPRIATED INTRA-YEAR AS THE NEED OR EVENT REQUIRING AN APPROPRIATION ARISES. THIS SPECIFIC GROUP IS FOR THOSE FUNDS THAT WILL BE RECEIVED FROM AN OUTSIDE ENTITY WITH A DIFFERENT FISCAL YEAR THAN THE CITY. THEREFORE, THEY CAN ONLY BE ESTIMATED WHEN THE BUDGET IS PREPARED. SPECIAL REVENUE FUNDS REQUIRE NO PARTICULAR FUND OR WORKING CAPITAL BALANCE AS WHATEVER IS COLLECTED IS RESTRICTED AS TO USE BY STATUTES, REGULATIONS, OR ORDINANCE'S AND/OR RESOLUTIONS.

205 - COMMUNITY DEVELOPMENT FUND - To account for the sources and uses of Community Development Block Grants.

265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

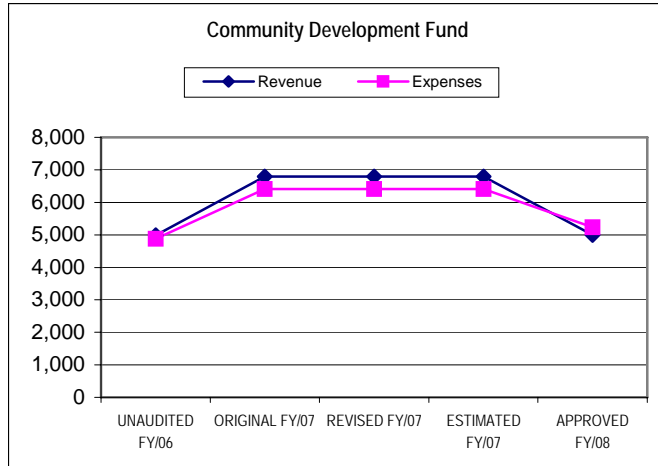
280 - LAW ENFORCEMENT PROTECTION PROJECTS FUND – Projects funded by certain State taxes, fees and Federal/State narcotics forfeiture, which are required to be used for law enforcement services. (29-13-6-NMSA 1978)

**Special Revenue Funds Excluded from Budget Legislation
FY/08 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Community Development	472	4,999	5,236	0	235
Operating Grants	5,108	32,790	31,161	0	6,737
Law Enforcement Projects	1,415	2,652	2,652	0	1,415
Total	6,995	40,441	39,049	0	8,387

COMMUNITY DEVELOPMENT FUND - 205

The Community Development Fund has been established to account for the sources and uses of the Community Development Block Grants (CDBG). This fund provides support for various City goals, i.e., Human and Family Development, Public Safety, Sustainable Community Development and Economic Vitality. The program strategies primarily target low-income citizens and assist in developing affordable housing, health and social services, community-based economic development activities, strengthening neighborhood organizations, and preventing neighborhood deterioration. The Family and Community Services Department has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.



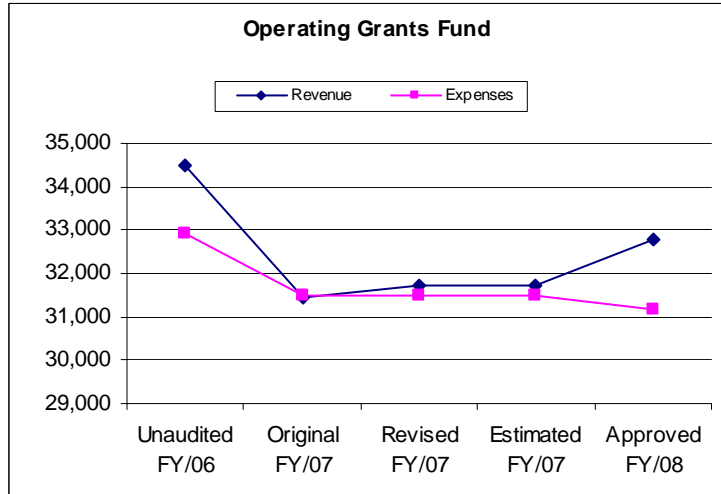
- The Community Development Block Grant program for FY/08 provides for approximately \$5.0 million in federal assistance by program income, entitlement grant, and reprogrammed funds.
- FY/06 actual grant award came in less than expected, while miscellaneous revenue (program income) was stronger than anticipated.
- In the years where expense exceeds revenue, fund balance is used.

COMMUNITY DEVELOPMENT FUND - 205 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Total Miscellaneous Revenue	610	457	457	457	500	43
Federal Grants	4,380	6,331	6,331	6,331	4,499	(1,832)
Total Current Resources	4,990	6,788	6,788	6,788	4,999	(1,789)
Beginning Fund Balance	(12)	97	97	97	472	375
TOTAL RESOURCES	4,978	6,885	6,885	6,885	5,471	(1,414)
APPROPRIATIONS:						
Total Community Development Projects	4,804	6,331	6,331	6,331	5,150	(1,181)
Total Transfer to General Fund - 110	77	82	82	82	86	4
TOTAL APPROPRIATIONS	4,881	6,413	6,413	6,413	5,236	(1,177)
FUND BALANCE PER CAFR	97	472	472	472	235	(237)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	97	472	472	472	235	(237)

OPERATING GRANTS FUND – 265

The Operating Grants Fund was established to account for various grants from federal and state agencies and other sources. Operating grant funds are restricted by the granting agency to be expended for specified purposes under various city goals and program strategies. Grant awards arise outside the city budget cycle, therefore, legislation is taken to Council for appropriation approval prior to application for a grant or as the grant is awarded. An estimate of the City's required cash match and indirect overhead charges for the operating grants is appropriated in the budget. This amounts to approximately \$5.4 million in FY/08.



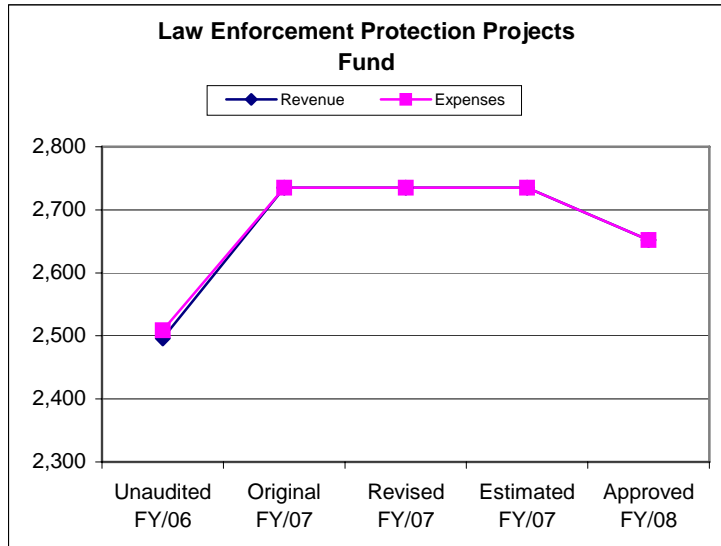
- FY/08 intergovernmental revenues increased by \$1.4 million from FY07 levels.
- Appropriations for operating grants in FY/08 decreased by \$374 thousand over the estimated actual FY/07 appropriation. This is the result of a decrease in the requirement for matching funds in FY/08.
- The transfer to General Fund for indirect overhead charges from individual grants is \$777 thousand in FY/08.

OPERATING GRANTS FUND - 265 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	2,739	0	0	0	0	0
Intergovernmental Revenue	26,629	25,891	25,891	25,891	27,342	1,451
Interfund Revenue	5,124	5,356	5,822	5,822	5,448	(374)
Total Current Resources	34,492	31,247	31,713	31,713	32,790	1,077
Beginning Fund Balance	3,328	4,909	4,909	4,909	5,108	
TOTAL RESOURCES	37,820	36,156	36,622	36,622	37,898	1,077
APPROPRIATIONS:						
Operating Grants	32,282	30,754	30,754	30,754	30,384	(370)
Transfer to General Fund - 110	629	760	760	760	777	17
TOTAL APPROPRIATIONS	32,911	31,514	31,514	31,514	31,161	(353)
FUND BALANCE PER CAFR	4,909	4,642	5,108	5,108	6,737	1,430
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	4,909	4,642	5,108	5,108	6,737	1,430

LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

The Law Enforcement Protection Fund accounts for several special revenues from local, state and federal sources. The fund is part of the Public Safety Goal to achieve communities where citizens feel safe and secure and there is a sense of trust and shared responsibility for maintaining a safe environment. The fund originated to handle state distributions under the Law Enforcement Protection Act. State and federal forfeitures of cash and other assets seized in the enforcement of drug laws were later included. Also, revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are deposited in the fund, as well as revenues from seizure of vehicles for repeat DWI offenders.



- There is a slight decrease in federal forfeiture revenue due to a change in distribution by the courts. This revenue is utilized by the special investigations division. The special investigations program was supported by available fund balance in FY/06. In FY/07 a transfer from the General Fund of \$431 thousand was initiated to help support the program and is continued in FY/08.
- Fines and forfeitures for the DWI seizure program continue to come in at a level in excess of \$1 million due to the enforcement of the DWI ordinance. This program funds four positions in the General Fund through a transfer. The four positions support the program and include a legal secretary, attorney, DWI seizure assistant and DWI seizure coordinator.

LAW ENFORCEMENT PROTECTION PROJECT FUND - 280 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	59	0	0	0	0	0
Fines and Forfeitures	1,077	1,105	1,105	1,105	1,200	95
Intergovernmental Revenue	1,360	1,199	1,199	1,199	1,021	(178)
Interfund Revenue	0	431	431	431	431	0
Total Current Resources	2,496	2,735	2,735	2,735	2,652	(83)
Beginning Fund Balance	1,428	1,415	1,415	1,415	1,415	0
TOTAL RESOURCES	3,924	4,150	4,150	4,150	4,067	(83)
APPROPRIATIONS:						
Law Enforcement Projects	2,371	2,580	2,580	2,580	2,421	(159)
Transfers to Other Funds	138	155	155	155	231	76
TOTAL APPROPRIATIONS	2,509	2,735	2,735	2,735	2,652	(83)
FUND BALANCE PER CAFR	1,415	1,415	1,415	1,415	1,415	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,415	1,415	1,415	1,415	1,415	0

NON-ENTERPRISE DEBT SERVICE FUNDS

NON-ENTERPRISE DEBT SERVICE FUNDS ARE ACCUMULATED AND PAY PRINCIPAL AND INTEREST ON ALL NON- ENTERPRISE LONG TERM DEBT. PAYMENT OF GENERAL OBLIGATION AND SALES TAX REVENUE BONDS ISSUED FOR MAJOR CAPITAL STRUCTURES AND IMPROVEMENTS ARE ISSUED THROUGH THESE FUNDS, AS ARE THE PAYMENTS ON THE CITY/COUNTY BUILDING. STATE STATUTE REQUIRES THAT DEBT SERVICE FUNDS NOT RETAIN MORE THAN 1/12 OF THE TOTAL APPROPRIATIONS IN FUND BALANCE.

405 - SALES TAX REFUNDING DEBT SERVICE FUND - To accumulate monies for payment of principal and interest on revenue bonds secured by pledges of Gross Receipts Tax (sales tax) and certain Lodgers' Tax revenues.

415 - GENERAL OBLIGATION BOND DEBT SERVICE FUND - To accumulate monies for payment of principal and interest on all general obligations bonds.

435 - CITY/COUNTY BUILDING DEBT SERVICE FUND - To accumulate monies for payment of principal and interest on revenue bonds issued to finance construction of the joint City/County office building and secured by City Gross Receipts Tax revenues.

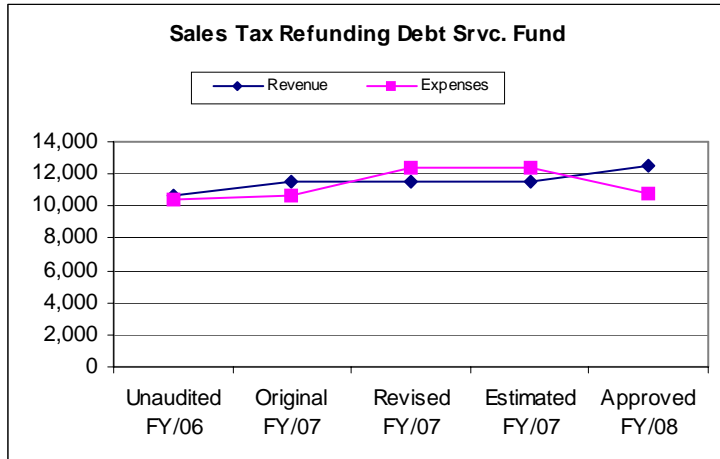
**Non-Enterprise Debt Service
FY/08 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	683	12,569	10,837	(1,425)	990
General Obligation Bond Debt Service	6,113	79,771	81,223	(109)	4,552
City/County Building Debt Service	18	0	0	(1)	17
Total	6,814	92,340	92,060	(1,535)	5,559

SALES TAX REFUNDING DEBT SERVICE FUND – 405

The Sales Tax Refunding Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of revenue bonds secured by pledges of Gross Receipts Tax (GRT), Lodgers' Tax and Hospitality Fee revenues. GRT may be the sole security on the bonds or it may be a secondary pledge (e.g. Lodgers' Tax Bonds). Projects financed by GRT supported debt include the Convention Center expansion and renovation, improvements to the Harry E. Kinney Civic Plaza, the Plaza del Sol Building acquisition, the public safety communications system, the crime lab, and the communications/emergency operations center.

The debt service appropriated and expended out of this fund is primarily pre-scheduled. A standard 6% interest rate is used to project variable rate debt service schedules. The fund expends in debt service obligations nearly what it collects in resources (transfers) as demonstrated by the graph. It is city policy to apply unused monies toward principal on any variable rate issuances. Fund balance is held to no more than 1/12 of total appropriations as specified by State statute.



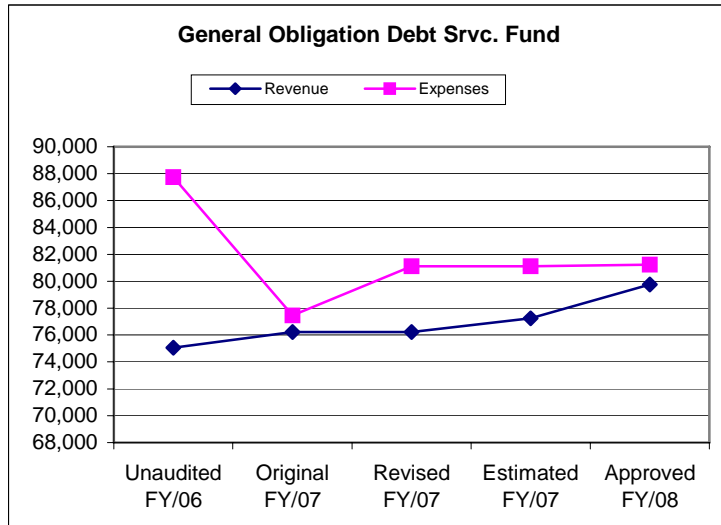
- The FY/08 adjustment to fund balance consists of reserves for Lodgers' Tax (\$1.24 million) and Hospitality Fee (\$183 thousand) for future debt service.
- In FY/07, the final payment of \$1.3 million for the Series 1995 GRT/LT Bonds was made, thereby reducing the amount required in FY/08.

SALES TAX REFUNDING DEBT SERVICE FUND 405 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	144	100	100	100	100	0
Interfund Revenues	10,613	11,521	11,571	11,571	12,469	898
Total Current Resources	10,757	11,621	11,671	11,671	12,569	898
Beginning Fund Balance	998	1,397	1,397	1,397	683	(714)
TOTAL RESOURCES	11,755	13,018	13,068	13,068	13,252	184
APPROPRIATIONS:						
Debt Service	10,358	10,702	12,385	12,385	10,837	(1,548)
TOTAL APPROPRIATIONS	10,358	10,702	12,385	12,385	10,837	(1,548)
FUND BALANCE PER CAFR	1,397	2,316	683	683	2,415	1,732
ADJUSTMENTS TO FUND BALANCE	(370)	(1,073)	(179)	(179)	(1,425)	(1,246)
AVAILABLE FUND BALANCE	1,027	1,243	504	504	990	486

GENERAL OBLIGATION DEBT SERVICE FUND – 415

The General Obligation (GO) Bond Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest of all general obligation bonds. GO Bonds are direct obligations of the city for which its full faith and credit are pledged and are payable from taxes levied on property located within the city. A variety of capital projects are funded with bond proceeds including the construction and/or improvement of libraries, streets, storm sewers, swimming pools, community centers, senior centers, parks, trails/bikeways, and other city owned facilities.



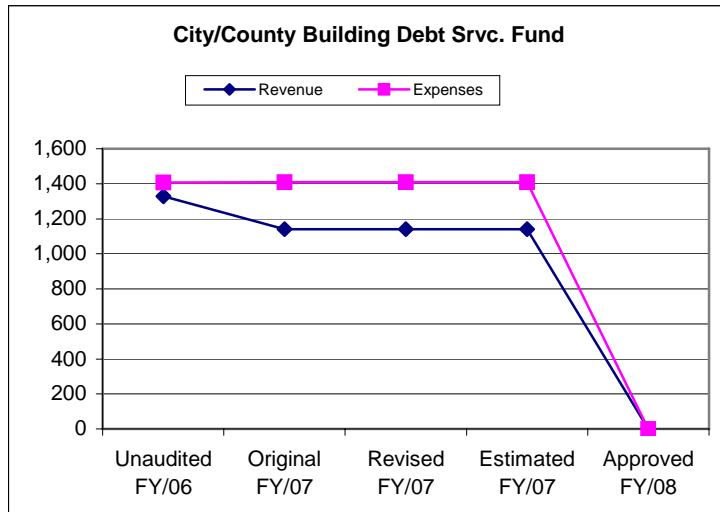
- The budgeted amount of \$81.2 million in FY/08 is slightly more than the FY/07 budgeted level.
- In the years where expense exceeds revenue, fund balance is used.

GENERAL OBLIGATION BOND DEBT SERVICE FUND 415 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	1,593	1,056	1,056	1,484	1,353	(131)
Property Taxes	73,461	75,154	75,154	75,766	78,418	2,652
Total Current Resources	75,054	76,210	76,210	77,250	79,771	2,521
Beginning Working Capital Balance	22,660	9,977	9,977	9,977	6,113	(3,864)
TOTAL RESOURCES	97,714	86,187	86,187	87,227	85,884	(1,343)
APPROPRIATIONS:						
Debt Service	87,737	77,452	81,114	81,114	81,223	109
TOTAL APPROPRIATIONS	87,737	77,452	81,114	81,114	81,223	109
FUND BALANCE PER CAFR	9,977	8,735	5,073	6,113	4,661	(1,452)
ADJUSTMENT TO FUND BALANCE	(109)	(109)	(109)	(109)	(109)	0
AVAILABLE FUND BALANCE	9,868	8,626	4,964	6,004	4,552	(1,452)

CITY/COUNTY BUILDING DEBT SERVICE FUND – 435

The City/County Building Debt Service Fund was part of the City of Albuquerque Public Infrastructure goal and was used to accumulate monies for payment of principal and interest of revenue bonds issued to finance construction of the joint City/County office building. The city's gross receipts tax revenues secured payment.



➤ The final debt service payment for the City/County building was made July 1, 2007.

CITY/COUNTY BUILDING DEBT SERVICE FUND 435 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	34	0	0	0	0	0
Interfund Revenues	1,295	1,141	1,141	1,141	0	(1,141)
Total Current Resources	1,329	1,141	1,141	1,141	0	(1,141)
Beginning Working Capital Balance	363	286	286	286	18	(268)
TOTAL RESOURCES	1,692	1,427	1,427	1,427	18	(1,409)
APPROPRIATIONS:						
Debt Service	1,406	1,409	1,409	1,409	0	(1,409)
TOTAL APPROPRIATIONS	1,406	1,409	1,409	1,409	0	(1,409)
FUND BALANCE PER CAFR	286	18	18	18	18	0
ADJUSTMENTS TO FUND BALANCE	(1)	(1)	(1)	(1)	(1)	0
AVAILABLE FUND BALANCE	285	17	17	17	17	0

ENTERPRISE FUNDS

ENTERPRISES PROVIDE A COMMODITY OR SERVICE THAT THE SPECIFIC USERS PAY FOR THROUGH RATES AND FEES. THE CITY OPERATES SEVEN ENTERPRISE OPERATING FUNDS AND THEIR ASSOCIATED CAPITAL AND DEBT SERVICE FUNDS. FIVE FUNDS; APARTMENTS, AVIATION, BASEBALL STADIUM, GOLF AND REFUSE REQUIRE NO SUBSIDIES.

TRANSIT AND PARKING OPERATING FUNDS ARE SUBSIDIZED ENTERPRISE FUNDS. THE GOAL FOR FUND BALANCE IN THESE TWO FUNDS IS TO MAINTAIN THEIR FUND BALANCES AT A 1:1 CURRENT RATIO. THE REFUSE DISPOSAL OPERATING FUND SETS ITS GOAL FOR A WORKING CAPITAL BALANCE AT 7.5% OF ANTICIPATED OPERATING REVENUES. THE GOLF OPERATING FUND AND BASEBALL STADIUM OPERATING FUND HAVE A TARGET WORKING CAPITAL BALANCE OF 2:1 CURRENT RATIO.

611 - AVIATION OPERATING FUND - To account for the operations of Albuquerque International Sunport, the State's largest airport.

615 - AIRPORT REVENUE BOND DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the Albuquerque International Sunport.

641 - PARKING FACILITIES OPERATING FUND - To account for the operations of the parking facilities owned by the City.

645 - PARKING FACILITIES DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the parking facilities owned by the City.

651 - REFUSE DISPOSAL OPERATING FUND - To account for the general operations of providing refuse removal services in the Albuquerque area.

655 - REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with providing refuse removal services in the Albuquerque area.

661 - TRANSIT OPERATING FUND - To account for the operations of ABQ Ride, the City's bus transit system.

667 - TRANSIT DEBT SERVICE FUND - To account for monies for payment of principal and interest on a lease purchase agreement for bus purchases for the Transit Department.

671 - APARTMENTS FUND - To account for the sources and uses of City-owned apartments.

675 - APARTMENTS DEBT SERVICE FUND - To accumulate the monies for the debt service payments related to the Affordable Housing Projects Refunding Bonds, Series 2000.

681 - GOLF OPERATING FUND - To account for the operations of the City's four municipal golf courses.

685 - GOLF OPERATING DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the City's golf courses.

691 - BASEBALL STADIUM OPERATING FUND - To account for operations of the baseball stadium.

695 - BASEBALL STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

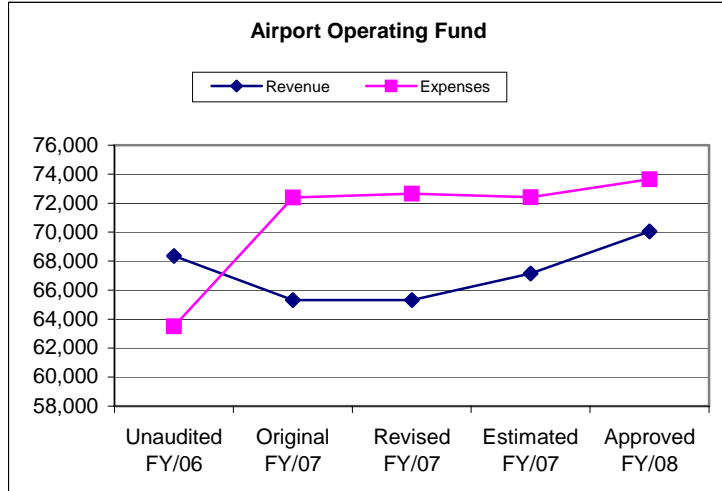
805 - HOUSING AUTHORITY FUND - To account for the operations of the City's low-income housing program. Financing is provided by rentals of housing units and grants from the Department of Housing and Urban Development.

Enterprise Funds
FY/08 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	7,849	70,048	73,640	0	4,257
Airport Rev. Bond Debt Service	3,676	26,770	26,456	0	3,990
Parking Facilities Operating	1,084	6,131	7,020	0	195
Parking Facilities Debt Service	267	3,097	3,354	0	10
Refuse Disposal Operating	4,557	53,217	54,011	0	3,763
Refuse Disposal System Debt Service	348	5,108	5,078	0	378
Transit Operating	2,601	39,389	41,250	0	740
Transit Debt Service	104	2,698	2,698	0	104
Apartments Fund	579	3,137	3,349	0	367
Apartments Debt Service Fund	0	934	934	0	0
Golf Operating	(179)	4,465	4,485	0	(199)
Golf Debt Service	17	344	344	0	17
Baseball Stadium Operating	217	1,729	1,861	0	85
Baseball Stadium Debt Service	21	1,163	1,163	0	21
Housing Authority	11,560	31,665	31,600	0	11,625
Total	32,701	249,895	257,243	0	25,353

AVIATION OPERATING FUND – 611

The Aviation Operating Fund accounts for all the revenues and expenses arising from the operation of the Albuquerque International Sunport and the Double Eagle II Reliever Airport. While covering all the operational expenses of the airport facilities, a considerable portion of the revenue collected is transferred to a debt service fund to pay the debt service on capital projects. This operating fund supports the Public Infrastructure Goal and the Economic Vitality Goal.



- New initiatives result in an additional \$1.1 million in aviation operations. Among these are landscape maintenance, sustainability, foreign trade zone and air service consulting, and additional maintenance support. The additional increases are the result of wage and benefit adjustments. The transfers to other funds include an increase of \$1 million to the debt service fund and a decrease of \$2 million to the capital fund.
- Revenue increases for FY/08 are primarily attributable to increases in airport parking and rental car facilities. There are also slight increases from leased sites and operations at the Double Eagle II airport. The rental

agreement with the airlines results in an increase in revenue from concessions and general aviation combined with a decrease in rent from the airlines and airfield operations.

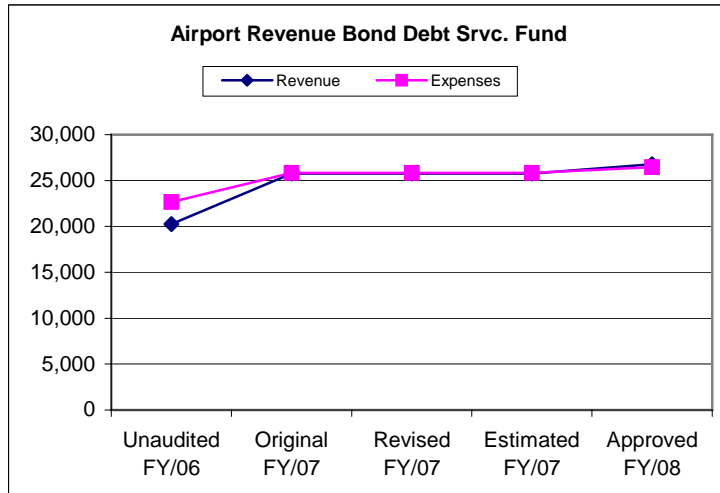
- Appropriations exceed revenues in FY/07 and FY/08 as excess working capital balance is utilized.

AIRPORT OPERATING FUND 611 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	615	276	276	900	500	(400)
Enterprise Revenue	67,729	65,037	65,037	66,254	69,548	3,294
Total Current Resources	68,344	65,313	65,313	67,154	70,048	2,894
Beginning Working Capital Balance	10,109	13,103	13,103	13,103	7,849	(5,254)
TOTAL RESOURCES	78,453	78,416	78,416	80,257	77,897	(2,360)
APPROPRIATIONS:						
Aviation Department Operations	24,578	26,667	26,930	26,694	28,806	2,112
Transfers to Other Funds	38,922	45,714	45,714	45,714	44,834	(880)
TOTAL APPROPRIATIONS	63,500	72,381	72,644	72,408	73,640	1,232
ADJUSTMENTS TO WORKING CAPITAL	(1,850)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	13,103	6,035	5,772	7,849	4,257	(3,592)

AIRPORT REVENUE BOND DEBT SERVICE FUND – 615

The Airport Revenue Bond Debt Service Fund pays the debt service related to capital improvement projects at the two City airport facilities. Capital projects being paid for include renovation of the terminal building, a consolidated fuel farm, west area road rehabilitation, landscaping modifications, expansion of security check-point, consolidated rental car facility, runway upgrades, public parking facility and replacement of aprons at the main terminal and south general aviation. Except for interest on cash balances in the fund, all revenue to the fund is transferred from the Aviation Operating Fund.



➤ Approved FY/08 appropriation increases slightly by \$642 thousand.

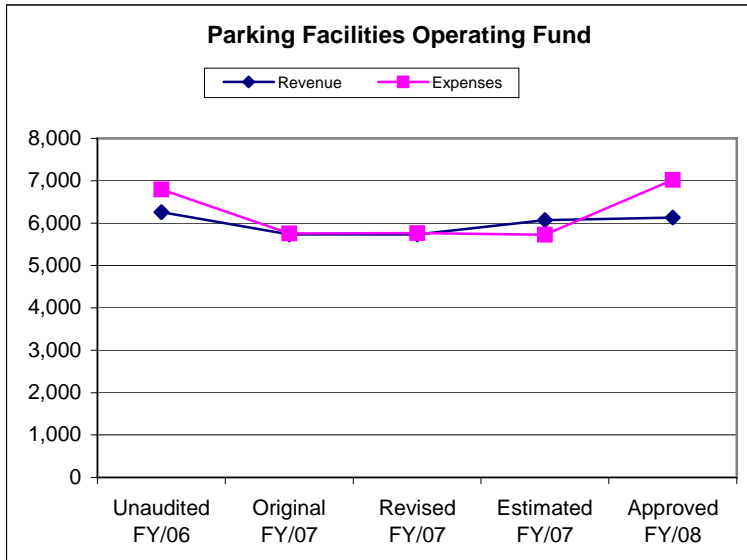
➤ The transfer from the operating fund increases \$1 million to keep pace with the debt service payments of \$26.5 million.

AIRPORT REVENUE BOND DEBT SERVICE FUND 615 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenue	657	270	270	270	270	0
Interfund Revenue	19,600	25,500	25,500	25,500	26,500	1,000
Total Current Resources	20,257	25,770	25,770	25,770	26,770	1,000
Beginning Fund Balance	12,772	3,720	3,720	3,720	3,676	(44)
TOTAL RESOURCES	33,029	29,490	29,490	29,490	30,446	956
APPROPRIATIONS:						
Airport Debt Service	22,642	25,814	25,814	25,814	26,456	642
TOTAL APPROPRIATIONS	22,642	25,814	25,814	25,814	26,456	642
FUND BALANCE PER CAFR	10,387	3,676	3,676	3,676	3,990	314
ADJUSTMENTS TO FUND BALANCE	(6,667)	0	0	0	0	0
AVAILABLE FUND BALANCE	3,720	3,676	3,676	3,676	3,990	314

PARKING FACILITIES OPERATING FUND – 641

The Parking Facilities Operating Fund, which is managed by the Department of Municipal Development, accounts for operations of parking structures and parking lots owned by the City. Fund 641 is part of the Economic Vitality Goal. The program strategy is to develop and maintain a parking infrastructure that supports commerce and the economic vitality of the Downtown area.



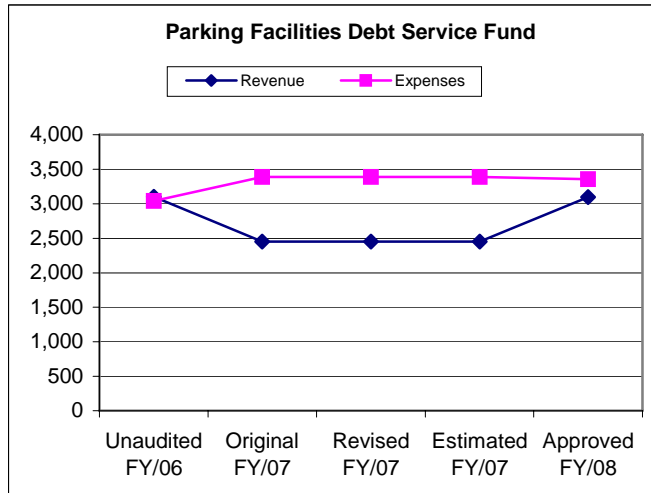
- FY/08 enterprise revenues are estimated to increase approximately \$63 thousand from the FY/07 estimated actual.
- In FY/08 the fund transfers \$3.1 million to subsidize the payment of debt service in fund 645 and \$505 thousand to the General Fund for PILOT and indirect overhead for a total of \$3.6 million.
- The General Fund subsidy to fund 641 is \$2.0 million with \$1.6 million identified as economic incentives.

PARKING FACILITIES OPERATING FUND 641 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	86	37	37	37	37	0
Enterprise Revenues	3,987	3,814	3,814	4,148	4,067	(81)
Interfund Revenue	2,185	1,883	1,883	1,883	2,027	144
Total Current Resources	6,258	5,734	5,734	6,068	6,131	63
Beginning Working Capital Balance	1,189	743	743	743	1,084	341
TOTAL RESOURCES	7,447	6,477	6,477	6,811	7,215	404
APPROPRIATIONS:						
Parking Operations	3,293	3,217	3,223	3,188	3,418	230
Transfers to Other Funds	3,503	2,539	2,539	2,539	3,602	1,063
TOTAL APPROPRIATIONS	6,796	5,756	5,762	5,727	7,020	1,293
ADJUSTMENT TO WORKING CAPITAL	92	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	743	721	715	1,084	195	(889)

PARKING FACILITIES DEBT SERVICE FUND – 645

The Parking Facilities Debt Service Fund transfers monies to the Sales Tax Debt Service Fund to pay debt on parking structures owned by the City. Series 2000A Bonds were issued in the amount of \$25.6 million for various new parking projects. The debt service payment schedule began in FY/01 for these new projects.



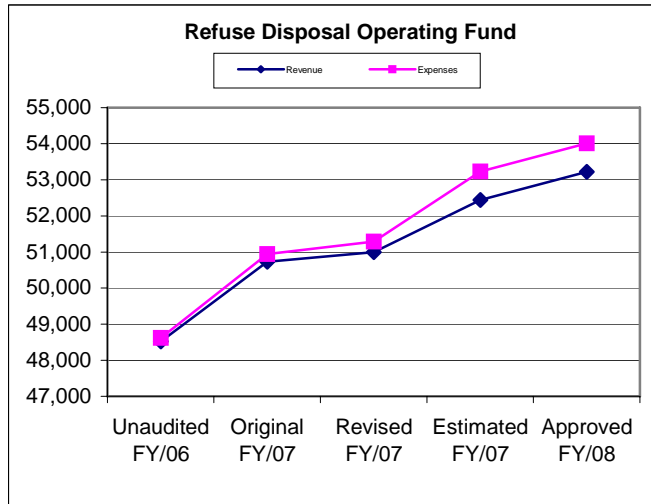
- The FY/08 transfer from the Parking Facilities Operating Fund is \$3.1 million. This is an increase of \$647 thousand from the FY/07 estimated actual amount of \$2.5 million.
- The transfer to the Sales Tax Debt Service Fund is estimated at \$3.4 million in FY/08.
- Revenue and expenditures will match closely on a year by year basis. In years where expenditures exceed revenues, fund balance is used.

PARKING FACILITIES DEBT SERVICE FUND 645 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	3,100	2,450	2,450	2,450	3,097	647
Total Current Resources	3,100	2,450	2,450	2,450	3,097	647
Beginning Fund Balance	1,147	1,206	1,206	1,206	267	(939)
TOTAL RESOURCES	4,247	3,656	3,656	3,656	3,364	(292)
APPROPRIATIONS:						
Transfer to Sales Tax D/S Fund - 405	3,041	3,389	3,389	3,389	3,354	(35)
TOTAL APPROPRIATIONS	3,041	3,389	3,389	3,389	3,354	(35)
FUND BALANCE PER CAFR	1,206	267	267	267	10	(257)
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,206	267	267	267	10	(257)

REFUSE DISPOSAL OPERATING FUND – 651

The Refuse Disposal Operating Fund accounts for the general operations of providing refuse removal services, as well as recycling services, weed, litter and graffiti removal for the City of Albuquerque. All the program strategies support the Environmental Protection and Enhancement Goal.



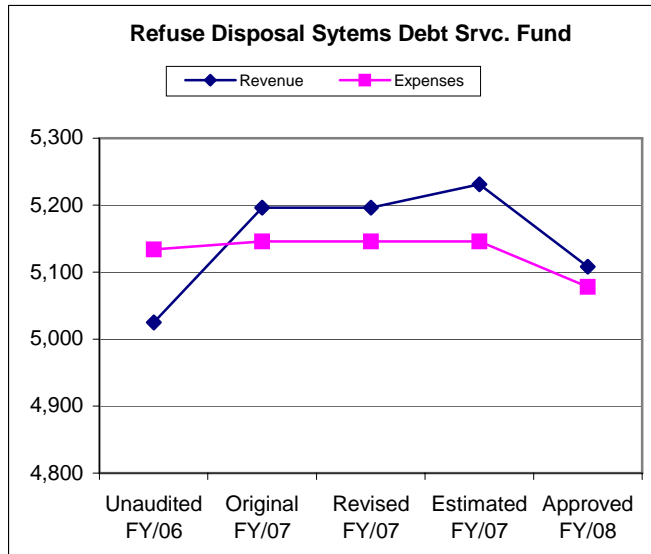
- The FY/08 budget includes a transfer from the General Fund to Solid Waste Department of \$1.3 million to fund the year-round “War on Weeds” program. This is an increase of \$500 thousand from FY/07.
- The planned working capital balance for the fund is 7.5% of anticipated operating revenues or \$3.8 million.

REFUSE DISPOSAL OPERATING FUND - 651 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	1,443	1,223	1,223	2,361	1,553	(808)
Enterprise Revenue	46,378	48,704	48,976	49,278	50,364	1,086
Interfund Revenue	700	800	800	800	1,300	500
Total Current Resources	48,521	50,727	50,999	52,439	53,217	778
Beginning Working Capital Balance	5,167	5,350	5,350	5,350	4,557	(793)
TOTAL RESOURCES	53,688	56,077	56,349	57,789	57,774	(15)
APPROPRIATIONS:						
Enterprise Operations	35,307	36,652	36,878	38,825	39,191	366
Transfers to Other Funds	13,315	14,291	14,407	14,407	14,820	413
TOTAL APPROPRIATIONS	48,622	50,943	51,285	53,232	54,011	779
ADJUSTMENT TO WORKING CAPITAL	284	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	5,350	5,134	5,064	4,557	3,763	(794)

REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND – 655

The Refuse Disposal System Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by a pledge of net revenues from refuse disposal operations.



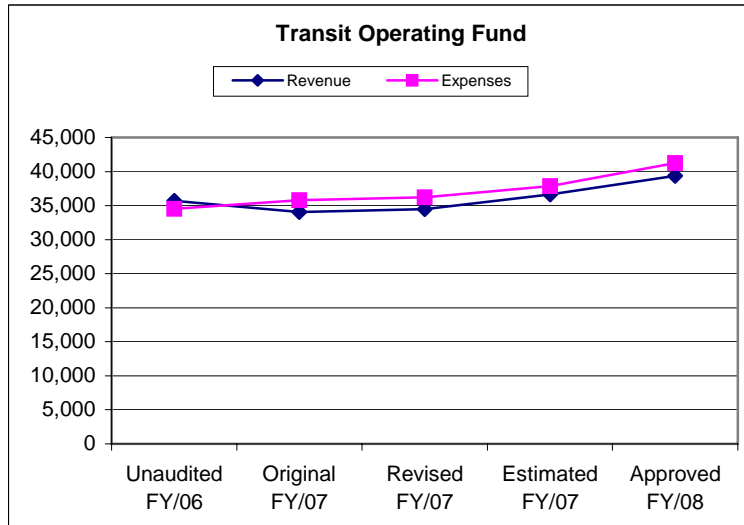
- The transfer received from the operating fund has decreased by \$68 thousand from the FY/07 original level due to decreased interest payments in FY/08.
- Miscellaneous revenue reflects interest earnings. FY/08 is conservatively estimated at \$30 thousand however FY/06 and FY/07 have exceeded estimates.
- Revenues and expenditures will match closely on a year-by-year basis. In years where expenditures exceed revenues, fund balance is used.

REFUSE DISPOSAL SYSTEM DEBT SERVICE FUND - 655 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	91	50	50	85	30	(55)
Interfund Revenue	4,934	5,146	5,146	5,146	5,078	(68)
Total Current Resources	5,025	5,196	5,196	5,231	5,108	(123)
Beginning Fund Balance	372	263	263	263	348	85
TOTAL RESOURCES	5,397	5,459	5,459	5,494	5,456	(38)
APPROPRIATIONS:						
Debt Service	5,134	5,146	5,146	5,146	5,078	(68)
TOTAL APPROPRIATIONS	5,134	5,146	5,146	5,146	5,078	(68)
FUND BALANCE PER CAFR	263	313	313	348	378	30
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	263	313	313	348	378	30

TRANSIT OPERATING FUND – 661

The Transit Operating Fund, which is managed by the Transit Department, captures revenue and expenditures associated with operating the city's public transportation system. Major sources of revenue include passenger fares, intergovernmental revenue, General Fund operating subsidy, and twenty percent from the Quarter Cent Transportation Infrastructure Tax approved by residents in the Spring of 1999 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The program strategies target a variety of transportation options for commuters to include the mobility impaired.



- The FY/08 increase in total resources and expenditures is attributable to increased ridership and increased fuel and operating costs.
- The FY/08 transfer from the General Fund is \$24.1 million and the Transportation Infrastructure Tax Fund transfer is \$7.6 million.
- The Quarter Cent Transportation Infrastructure Tax is scheduled to end in 2009.
- In years that expenditures exceed revenue, fund balance is used.

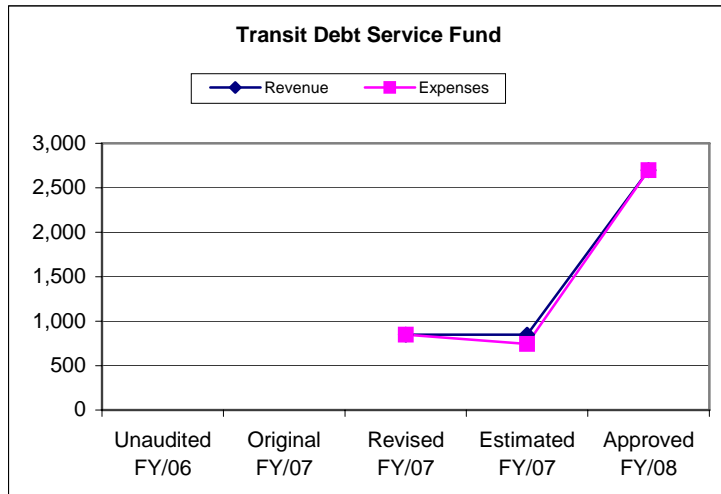
TRANSIT OPERATING FUND - 661 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	101	50	50	123	50	(73)
Intergovernmental Revenue	1,304	890	1,346	1,963	1,806	(157)
Transit Operating Revenues	4,033	3,687	4,433	4,433	5,788	1,355
Interfund Revenue	30,250	29,429	29,729	30,139	31,745	1,606
Total Current Resources	35,688	34,056	35,558	36,658	39,389	2,731
Beginning Working Capital Balance	1,816	3,806	3,806	3,806	2,601	(1,205)
TOTAL RESOURCES	37,504	37,862	39,364	40,464	41,990	1,526
APPROPRIATIONS:						
Transit Operations	32,701	33,311	33,750	35,378	38,340	2,962
Transfers to Other Funds	1,851	2,485	2,485	2,485	2,910	425
TOTAL APPROPRIATIONS	34,552	35,796	36,235	37,863	41,250	3,387
TOTAL ADJUST TO WORKING CAPITAL	854	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	3,806	2,066	3,129	2,601	740	(1,861)

TRANSIT DEBT SERVICE FUND – 667

The Transit Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate monies for payment of principal and interest on a lease purchase agreement for bus purchases for the Transit Department.

On July 1, 2006 the City entered into a lease purchase agreement with Bank of Albuquerque for \$20 million in order to finance the purchase of additional buses. In FY/07, the City applied for and was awarded a Section 5307 grant from the Federal Transit Administration (FTA) to be used for the acquisition of revenue vehicles and associated equipment and to repay debt service. The Transit Department will use this grant and future grant awards from the FTA for payment of principal and interest on the lease purchase agreement.



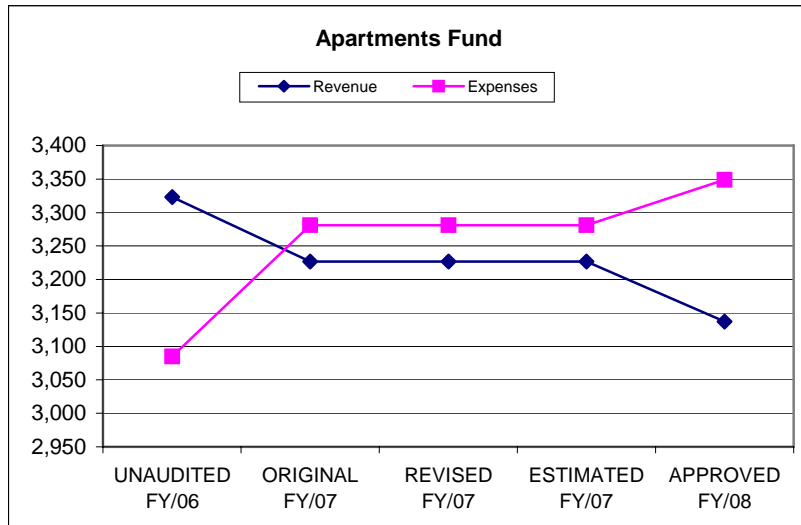
- The FY/08 budget for debt service is \$2.7 million. The fund expends in debt service obligations nearly what it collects in reimbursements from the Section 5307 grant.
- The stated term of the lease purchase agreement is July 1, 2006 through July 1, 2016. Payments of approximately \$1.3 million in principal plus interest are due on January 1st and July 1st of each year.
- The lease purchase agreement may be paid off at any time with a lump sum payment.

TRANSIT DEBT SERVICE FUND 667 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	0	0	0	0	0	0
Interfund Revenue	0	0	850	850	2,698	1,848
Total Current Resources	0	0	850	850	2,698	1,848
Beginning Fund Balance	0	0	0	0	104	104
TOTAL RESOURCES	0	0	850	850	2,802	1,952
APPROPRIATIONS:						
Transit Debt Service	0	0	850	746	2,698	1,952
TOTAL APPROPRIATIONS	0	0	850	746	2,698	1,952
FUND BALANCE PER CAFR	0	0	0	104	104	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	0	104	104	0

APARTMENTS FUND – 671

The Apartments Fund was established to account for the sources and uses of city owned apartments. This fund provides support for the city goal of Human and Family Development. The program strategies primarily target low-income citizens and assist in developing affordable housing.



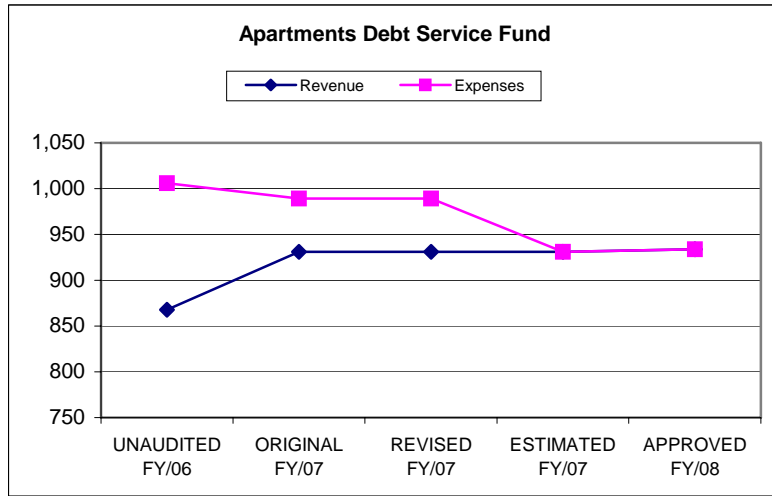
- The City owns apartments and provides affordable and Section 8 housing to low income persons and other qualified persons.
- Funds in the amount of \$3.3 million have been appropriated for FY/08. Enterprise revenues are projected to be \$3.1 million.
- This fund accounts for the operations of city owned apartments.
- In years where appropriations exceed revenues, fund balance is used.

APARTMENTS FUND 671 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	86	0	0	0	0	0
Enterprise Revenues	3,237	3,227	3,227	3,227	3,137	(90)
Total Current Resources	3,323	3,227	3,227	3,227	3,137	(90)
Beginning Working Capital Balance	395	633	633	633	579	(54)
TOTAL RESOURCES	3,718	3,860	3,860	3,860	3,716	(144)
APPROPRIATIONS:						
Housing Operations	2,183	2,302	2,302	2,302	2,368	66
Transfers to Other Funds	902	979	979	979	981	2
TOTAL APPROPRIATIONS	3,085	3,281	3,281	3,281	3,349	68
ADJUSTMENT TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	633	579	579	579	367	(212)

APARTMENTS DEBT SERVICE FUND – 675

The Apartments Debt Service Fund has been established to account for the debt service payments related to the Affordable Housing Projects Refunding Revenue Bonds, Series 2000.



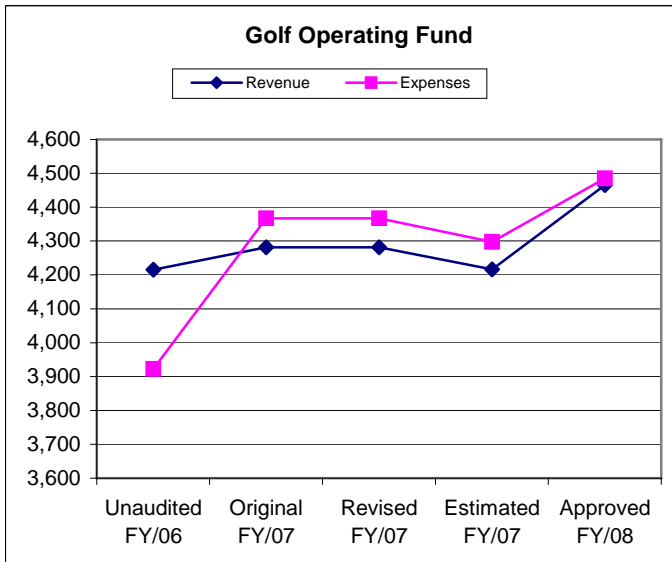
- An extra debt service payment was made for \$500 thousand in FY/06. Fund balance was used to cover the payment and to cover the increased cost in fiscal agent fees for FY/06.
- Funds in the amount of \$934 thousand have been appropriated for the payment of debt service for FY/08.
- This fund accounts for the debt service of city owned apartments.

APARTMENTS DEBT SERVICE FUND 675 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	868	931	931	931	934	3
Total Current Resources	868	931	931	931	934	3
Beginning Fund Balance	138	0	0	0	0	0
TOTAL RESOURCES	1,006	931	931	931	934	3
APPROPRIATIONS:						
Apartments Debt Service	1,006	989	989	931	934	3
TOTAL APPROPRIATIONS	1,006	989	989	931	934	3
FUND BALANCE PER CAFR	0	(58)	(58)	0	0	0
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	(58)	(58)	0	0	0

GOLF OPERATING FUND – 681

The Golf Operating Fund accounts for the operations of four municipal golf courses: Arroyo del Oso in the northeast heights, Ladera on the west side, Los Altos on the east side, and Puerto del Sol in the southeast near the airport. The fund provides support for the Human and Family Development Goal by providing the community a quality opportunity for recreation and leisure.



- FY/06 ended with a working capital balance of \$140 thousand. A good year for the Golf Fund. A warm winter and tightening of expenses helped with the positive working capital balance.
- Estimated actual FY/07 has a negative balance of (\$179) that carries forward into FY/08. Even though there was a rate increase for FY/07 the winter snow hindered the ability for golfers to play the courses.
- At Council's request the proposed rate increase was cut by 2/3. Anticipated FY/08 revenue increases by \$184 thousand.
- The FY/08 operating budget contains increases for technical adjustments that are not covered by the rate increase.

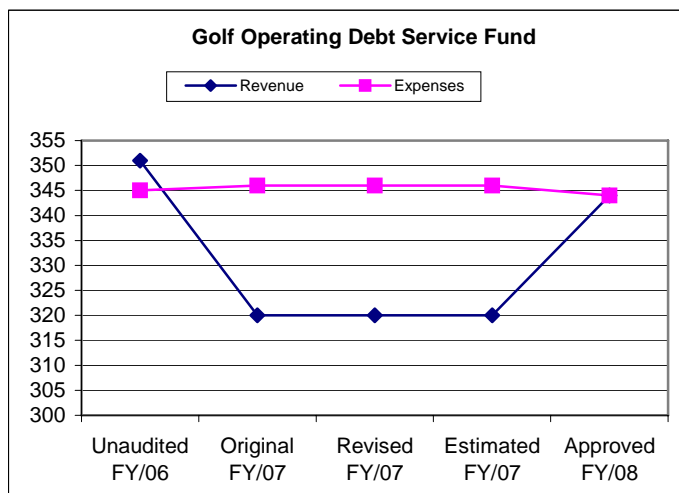
FY/08 is an unbalanced budget.

GOLF OPERATING FUND 681 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	93	53	53	89	53	(36)
Enterprise Revenues	4,122	4,228	4,228	3,889	4,412	523
Total Current Resources	4,215	4,281	4,281	3,978	4,465	487
Beginning Working Capital Balance	(151)	140	140	140	(179)	(319)
TOTAL RESOURCES	4,064	4,421	4,421	4,118	4,286	168
APPROPRIATIONS:						
Golf Operations	3,192	3,543	3,543	3,473	3,603	130
Transfers to Other Funds	730	824	824	824	882	58
TOTAL APPROPRIATIONS	3,922	4,367	4,367	4,297	4,485	188
ADJUSTMENT TO WORKING CAPITAL	(2)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	140	54	54	(179)	(199)	(20)

GOLF OPERATING DEBT SERVICE FUND – 685

The Golf Operating Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds issued to make improvements at the City golf courses.



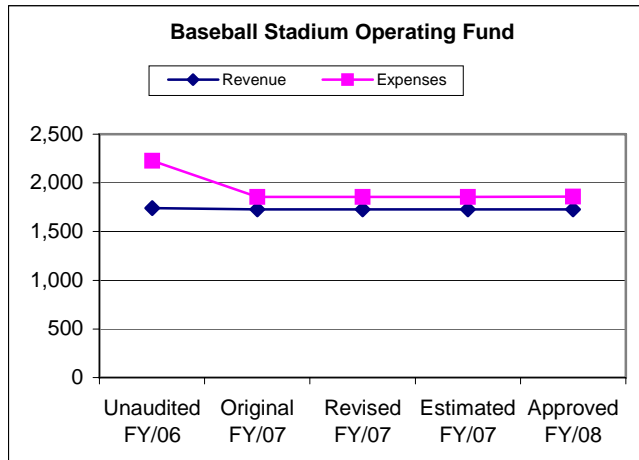
- In FY/08, the transfer from Golf Operating Fund was increased by \$24 thousand to match the debt service payment for FY/08.
- In the years where expense exceeds revenue, fund balance is used.

GOLF OPERATING DEBT SERVICE FUND 685 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenues	6	0	0	0	0	0
Transfers from Other Funds	345	320	320	320	344	24
Total Current Resources	351	320	320	320	344	24
Beginning Fund Balance	37	43	43	43	17	(26)
TOTAL RESOURCES	388	363	363	363	361	(2)
APPROPRIATIONS:						
Golf Debt Service	345	346	346	346	344	(2)
TOTAL APPROPRIATIONS	345	346	346	346	344	(2)
FUND BALANCE PER CAFR	43	17	17	17	17	0
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	43	17	17	17	17	0

BASEBALL STADIUM OPERATING FUND – 691

The Baseball Stadium Operating Fund captures the revenue and expenditures associated with the operations of the baseball stadium. The fund was established in April of FY/03. The major sources of revenue are from ticket surcharge, concessions and the stadium lease. The fund is part of the Community and Cultural Engagement Goal to provide high quality and efficient service to the public and other city agencies.



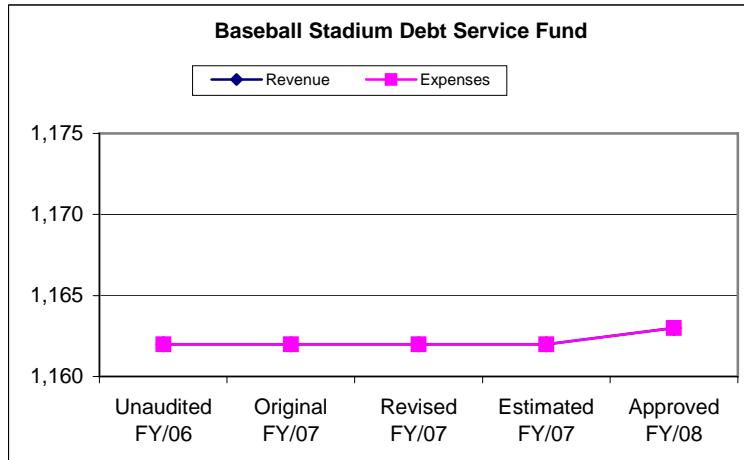
- FY/08 includes \$692 thousand for operations and a \$1.2 million transfer for debt service on the baseball stadium.
- The approved FY/08 budget is a maintenance-of-effort budget with a minimal increase of \$5 thousand over the estimated actual amount of \$687 thousand for FY/07.
- Revenues for stadium operations are budgeted at the estimated actual amount of \$1.7 million.

BASEBALL STADIUM OPERATING FUND 691 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	32	23	23	23	23	0
Enterprise Revenues	1,709	1,706	1,706	1,706	1,706	0
Total Current Resources	1,741	1,729	1,729	1,729	1,729	0
Beginning Working Capital Balance	824	343	343	343	217	(126)
TOTAL RESOURCES	2,565	2,072	2,072	2,072	1,946	(126)
APPROPRIATIONS:						
Stadium Operations	610	687	687	687	692	5
Transfers to Other Funds	1,616	1,168	1,168	1,168	1,169	1
TOTAL APPROPRIATIONS	2,226	1,855	1,855	1,855	1,861	6
ADJUSTMENT TO WORKING CAPITAL	4	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	343	217	217	217	85	(132)

BASEBALL STADIUM DEBT SERVICE FUND – 695

The Baseball Stadium Debt Service Fund accumulates monies for payment of principal and interest of revenue bonds secured by proceeds from the operation of the baseball stadium.



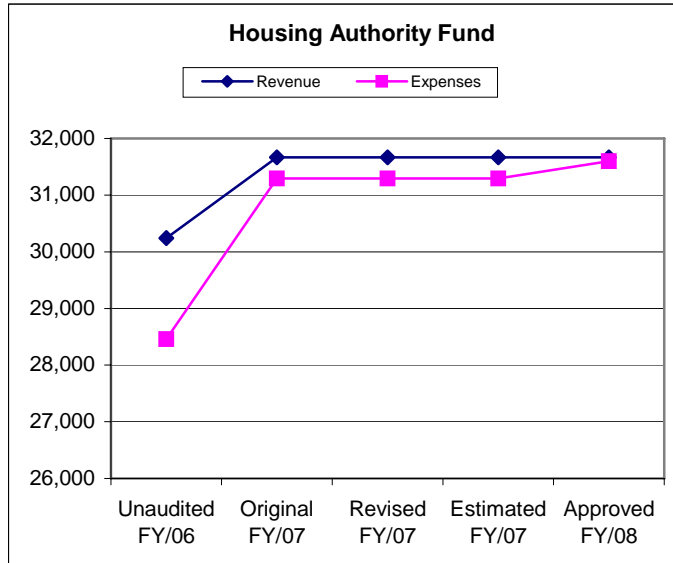
➤ FY/08 is the fifth full year of debt service payments for the baseball stadium. The scheduled baseball stadium debt service payment for FY/08 is approximately \$1.2 million.

STADIUM OPERATING DEBT SERVICE FUND 695 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	1,162	1,162	1,162	1,162	1,163	1
Total Current Resources	1,162	1,162	1,162	1,162	1,163	1
Beginning Fund Balance	21	21	21	21	21	0
TOTAL RESOURCES	1,183	1,183	1,183	1,183	1,184	1
APPROPRIATIONS:						
Stadium Debt Service	1,162	1,162	1,162	1,162	1,163	1
TOTAL APPROPRIATIONS	1,162	1,162	1,162	1,162	1,163	1
FUND BALANCE PER CAFR	21	21	21	21	21	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	21	21	21	21	21	0

HOUSING AUTHORITY FUND – 805

The Housing Authority is primarily responsible for the Develop Affordable Housing program strategy of the City's Human and Family Development goal. Over 3,500 families, handicapped and elderly citizens are provided housing or rental assistance through the low-income housing programs offered by the Housing Authority. The Housing Authority Fund was established to account for the operations of these housing programs.



- The Housing Authority budget is prepared and maintained in accordance with the U.S. Department of Housing and Urban Development (HUD) regulations. HUD provides over 90% of the funding for the Housing Authority.
- Actual grant funding for FY/06 came in less than anticipated, but enterprise revenue came in stronger. Appropriations were adjusted accordingly.
- The two main housing programs operated by the Housing Authority are the city-owned public housing program and the Section 8 rental assistance program. In FY/08, the City-owned public housing program accounts for \$29.8 million of grant funds and \$1.6 million in rent, other service charges and miscellaneous revenue.

HOUSING AUTHORITY FUND - 805 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	789	250	250	250	250	0
Revenue Federal Grants	27,697	29,800	29,800	29,800	29,800	0
Enterprise Revenue	1,755	1,615	1,615	1,615	1,615	0
Total Current Resources	30,241	31,665	31,665	31,665	31,665	0
Beginning Working Capital Balance	10,578	11,187	11,187	11,187	11,560	373
TOTAL RESOURCES	40,819	42,852	42,852	42,852	43,225	373
APPROPRIATIONS:						
Housing Enterprise Projects	28,461	31,292	31,292	31,292	31,600	308
TOTAL APPROPRIATIONS	28,461	31,292	31,292	31,292	31,600	308
ADJUSTMENTS TO WORKING CAPITAL	(1,171)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	11,187	11,560	11,560	11,560	11,625	65

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS PROVIDE GOODS AND SERVICES TO OTHER CITY DEPARTMENTS AT THE BEST RATE POSSIBLE. BY CONCENTRATING THE BUYING POWER OF THE CITY IN ONE LOCATION, A BETTER PRICE CAN BE OBTAINED. ADDITIONALLY, CITY EMPLOYEES CAN PERFORM SERVICES THAT WOULD HAVE TO BE PURCHASED OUTSIDE, IF THEY WERE NOT CONCENTRATED, MORE EFFICIENTLY.

INTERNAL SERVICE FUNDS, EXCEPT FOR THE RISK MANAGEMENT FUND, USE A GUIDE OF A 2:1 CURRENT RATIO TO DETERMINE THE DESIRABLE WORKING CAPITAL BALANCE. THE RISK MANAGEMENT FUND'S WORKING CAPITAL BALANCE SHOULD BE MAINTAINED AT THE LEVEL OF AN ACTUARIAL STUDY THAT INCLUDES AN ESTIMATE OF POTENTIAL LOSSES.

705 - RISK MANAGEMENT FUND - To account for the costs of providing worker's compensation, tort and other claims insurance coverage to City departments.

715 - SUPPLIES INVENTORY MANAGEMENT FUND - To account for the costs of providing supplies, warehousing and inventory issuance services to City departments.

725 - FLEET MANAGEMENT FUND - To account for the costs of providing vehicle maintenance and motor pool services to City departments.

735 - EMPLOYEE INSURANCE FUND - To account for the costs of providing group health, dental and vision insurance to City employees.

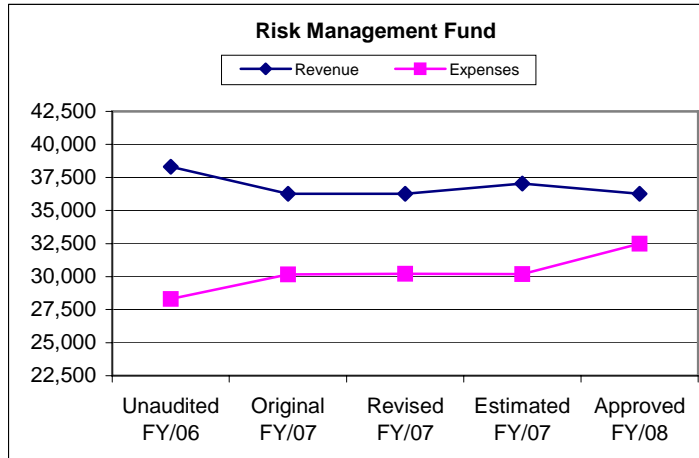
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/08 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	34,589	36,250	32,497	0	38,342
Supplies Inventory Management	543	889	1,030	0	402
Fleet Management	490	13,408	13,557	0	341
Employee Insurance	7,175	46,609	52,718	0	1,066
Communications Management	1,081	1,184	1,458	0	807
Total	43,878	98,340	101,260	0	40,958

RISK MANAGEMENT FUND – 705

The Risk Management Fund is managed by the risk management division of the Finance and Administrative Services Department except for the unemployment compensation and employee equity programs that are managed by the Human Resources Department. This internal service fund captures revenue and expense for administering claims and risk management programs and promoting health and safety awareness for the City. Fund 705 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. The program strategies address employee equity, health services, safety, substance abuse programs, tort and other claims management, workers' compensation and unemployment compensation.



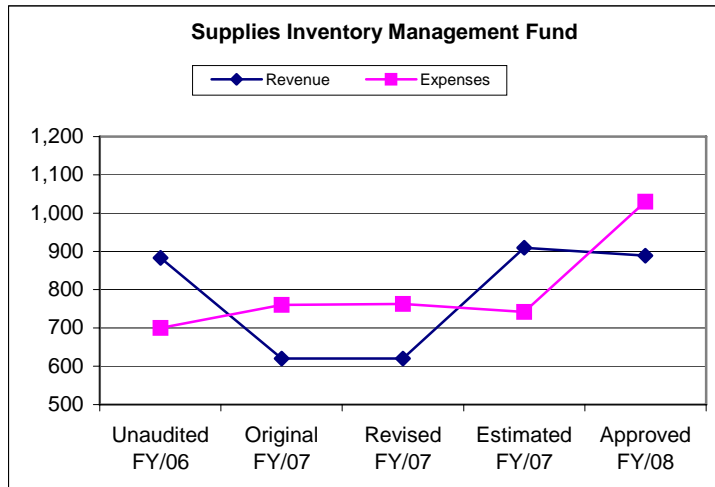
➤ Risk Management Fund revenues are derived from a cost of risk allocation assessed to each City department. The annual risk allocation process takes into consideration department loss experience as well as exposure to loss.

RISK MANAGEMENT FUND - 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	1,657	1,000	1,000	2,000	2,000	0
Internal Service Revenue	36,656	35,270	35,270	35,041	34,250	(791)
Total Current Resources	38,313	36,270	36,270	37,041	36,250	(791)
Beginning Working Capital Balance	22,440	27,733	27,733	27,733	34,589	6,856
TOTAL RESOURCES	60,753	64,003	64,003	64,774	70,839	6,065
APPROPRIATIONS:						
Internal Service Operations	27,583	29,401	29,452	29,425	31,701	2,276
Transfer to General Fund - 110	728	760	760	760	796	36
TOTAL APPROPRIATIONS	28,311	30,161	30,212	30,185	32,497	2,312
ADJUSTMENTS TO WORKING CAPITAL	(4,709)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	27,733	33,842	33,791	34,589	38,342	3,753

SUPPLIES INVENTORY MANAGEMENT FUND – 715

The Supplies Inventory Management Fund warehouse operation is managed by the purchasing division of the Finance and Administrative Services Department. Fund 715 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. This program strategy provides centralized receiving, stocking, and issuing of supplies and materials to City departments. In addition, the fund is responsible for managing the just-in-time (JIT) office supply contract, the JIT traffic pavement marking and sign materials contract, the JIT fire station furnishings and kitchenware contract, and the sales and auctions of the City's surplus property. The fund recovers its costs for providing these services to City departments by adding a 17% service surcharge across the board for warehouse issues, 5% surcharge on JIT supplies issues, and 8% surcharge on JIT pavement marking and sign materials issues and fire station furnishings issues.



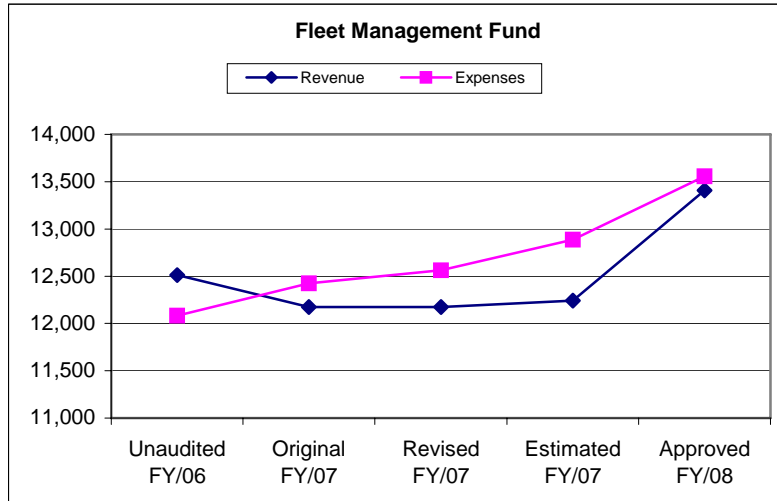
- The FY/08 appropriation exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.
- In FY/07, the estimated excess of revenues to expenditures will fall to working capital balance.

SUPPLIES INVENTORY MANAGEMENT FUND - 715 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	27	19	19	99	96	(3)
Internal Service Revenue	856	601	601	811	793	(18)
Total Current Resources	883	620	620	910	889	(21)
Beginning Working Capital Balance	220	375	375	375	543	168
TOTAL RESOURCES	1,103	995	995	1,285	1,432	147
APPROPRIATIONS:						
Internal Service Operations	518	569	572	551	794	243
Transfer to General Fund - 110	182	191	191	191	236	45
TOTAL APPROPRIATIONS	700	760	763	742	1,030	288
ADJUSTMENTS TO WORKING CAPITAL	(28)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	375	235	232	543	402	(141)

FLEET MANAGEMENT FUND – 725

The Fleet Management Fund provides centralized vehicle maintenance and fuel services for all City departments except Transit and Solid Waste. Revenues are collected through billings made to user departments based on services provided. Revenue in this fund is used to support the Governmental Excellence and Effectiveness Goal and the Fleet Management Program Strategy.



➤ The appropriation for the fuel line item was increased by \$582 thousand to cover anticipated increased fuel prices. Internal service revenues for fuel are expected to increase proportionately.

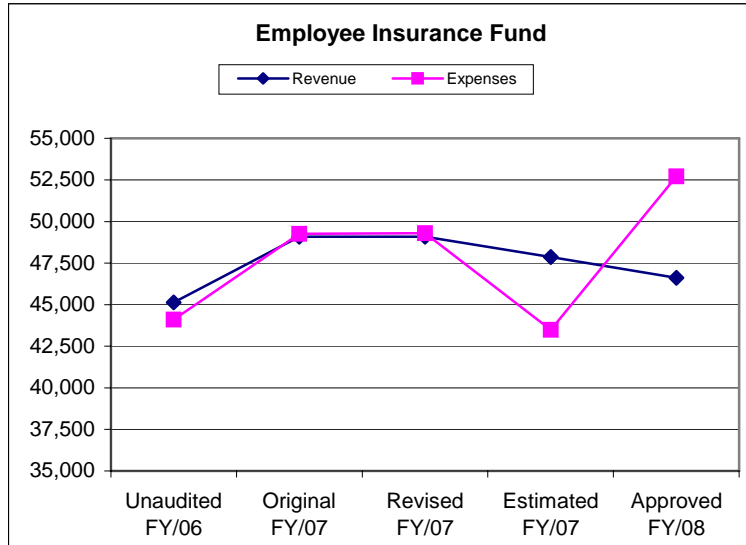
FLEET MANAGEMENT FUND - 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	86	25	25	107	50	(57)
Charges for Services	155	50	50	45	50	5
Internal Service Revenue	12,271	12,100	12,100	12,088	13,308	1,220
Total Current Resources	12,512	12,175	12,175	12,240	13,408	1,168
Beginning Working Capital Balance	759	1,138	1,138	1,138	490	(648)
TOTAL RESOURCES	13,271	13,313	13,313	13,378	13,898	520
APPROPRIATIONS:						
Fleet Management Operations	11,608	11,823	11,962	12,288	12,938	650
Transfer to General Fund - 110	473	600	600	600	619	19
TOTAL APPROPRIATIONS	12,081	12,423	12,562	12,888	13,557	669
ADJUSTMENT TO WORKING CAPITAL	(52)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,138	890	751	490	341	(149)

EMPLOYEE INSURANCE FUND – 735

This fund is part of the Governmental Excellence and Effectiveness Goal, which provides high quality and efficient service to the public and other city agencies.

The Employee Insurance Fund was created July 1, 1998 to account for the resources and expenditures associated with Group Health and Dental Insurance. In FY/06, Vision Insurance was added. This fund, which is administered by the Human Resources Department, was previously accounted for in the Trust and Agency Fund 820.



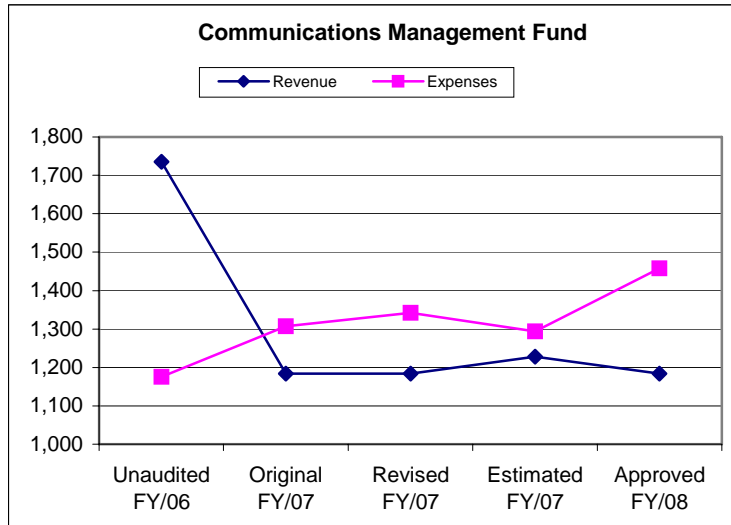
- The benefit rate decreased 1.69% from the FY/07 rate. Accumulated fund balance will be used to support the insurance costs in FY/08.
- The anticipated cost of health, dental and vision insurance for FY/08 is \$3.4 million more than the original FY/07 budgeted level.
- In FY/04 the City of Albuquerque raised its share of contributions for health and dental insurance from 80% to 83%. The City will continue to pay the 83% in FY/08.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	81	83	83	140	63	(77)
Intergovernmental Revenue	154	115	115	115	115	0
Contributions & Donations	44,893	48,894	48,894	47,601	46,431	(1,170)
Total Current Resources	45,128	49,092	49,092	47,856	46,609	(1,247)
Beginning Working Capital Balance	1,760	2,796	2,796	2,796	7,175	4,379
TOTAL RESOURCES	46,888	51,888	51,888	50,652	53,784	3,132
APPROPRIATIONS:						
Human Resources Department	43,978	49,147	49,182	43,358	52,575	9,217
Transfer to General Fund - 110	114	119	119	119	143	24
TOTAL APPROPRIATIONS	44,092	49,266	49,301	43,477	52,718	9,241
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,796	2,622	2,587	7,175	1,066	(6,109)

COMMUNICATIONS MANAGEMENT FUND – 745

The Communications Management Fund is managed by the information services division of the Finance and Administrative Services Department. Fund 745 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies. The program strategy is to facilitate community services, emergency response and economic development through the provision of telecommunication service, equipment and infrastructure. This internal service fund was established in FY/99 to more accurately track telephone and radio costs.



- Radio internal service revenue is generated by recapturing costs based on an 18 month history.
- The FY/08 appropriation exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.

COMMUNICATIONS MANAGEMENT FUND - 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RESOURCES:						
Miscellaneous Revenue	25	0	0	44	0	(44)
Internal Service Revenue	1,710	1,184	1,184	1,184	1,184	0
Total Current Resources	1,735	1,184	1,184	1,228	1,184	(44)
Beginning Working Capital Balance	577	1,147	1,147	1,147	1,081	(66)
TOTAL RESOURCES	2,312	2,331	2,331	2,375	2,265	(110)
APPROPRIATIONS:						
Internal Service Operations	1,056	1,144	1,179	1,131	1,268	137
Transfer to General Fund - 110	120	163	163	163	190	27
TOTAL APPROPRIATIONS	1,176	1,307	1,342	1,294	1,458	164
TOTAL ADJUSTMENTS	11	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,147	1,024	989	1,081	807	(274)

CAPITAL BUDGET

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a life beyond a one year budget cycle. Land, equipment, buildings as well as the services required to build or install may be classified as capital. Capital acquisition is primarily funded by bond proceeds, but recurring and non-recurring revenue may be used. Major capital improvements for the City of Albuquerque are funded primarily with general obligation and enterprise fund revenue bonds. In many cases, these bond funds are matched with Federal and/or State contributions and private assessments. Matching funds include those from the Federal Department of Transportation, Federal Aviation Administration, Environmental Protection Agency, Economic Development Administration, State Department of Transportation, the State Legislature capital outlay program and local special assessment districts. Other sources of revenue that fund capital improvements include: Metropolitan Redevelopment/Tax Increment Funds (TIF), Community Development Block Grant (CDBG) funds, special taxes, and Gross Receipts Tax backed revenue bonds.

General obligation bonds (G.O. bonds) fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident. Public safety equipment, including police and fire facilities and vehicles; street and storm drainage improvements; public transportation improvements; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; senior and community centers; all these capital facilities and more are funded by general obligation

bonds. Enterprise Fund revenue bonds fund improvements to the Sunport and the Solid Waste Management and Disposal System. Tax Increment Financing (TIF) and Community Development Block Grant funds are generally allocated on a project by project basis depending on need. Needs are determined by the Albuquerque Development Commission through TIF, and by an ad hoc community committee of citizens through CDBG. Both the Albuquerque Development Commission and the ad hoc committee solicit and are advised by input from the public. A special, voter approved, quarter-cent gross receipts tax funds street rehabilitation (primarily), transit improvements, and trail and bikeway expansion.

Collectively all these sources of revenue are referred to as the Capital Improvements Program (CIP) and they provide for the planning, purchase, design, rehabilitation, renovation, construction and development of facilities, properties and systems to enhance the physical development of the City. The City of Albuquerque prepares a ten-year plan for capital improvements and updates that plan every two years. The current 2007-2016 Decade Plan, includes the 2007 General Obligation Bond program that will be voted on in the October 2, 2007 election. A summary of the plan is provided in the Capital Appendix. The Decade plan may be obtained in hard copy from the Capital Implementation Program Division of the Department of Municipal Development, or it may be viewed on the City's web page at: www.cabq.gov/cip/planning.

GENERAL OBLIGATION BOND PROGRAM

General obligation bonds, so named because they are backed by the full faith and credit of the City of Albuquerque, may be used to finance any capital improvement approved by the voters. G.O. bonds may be redeemed by any regular source of city funding, but as a policy matter are generally redeemed by property taxes paid to the City. The City's property tax rates have remained constant for well over a decade and no tax rate increase has been required to fund the G.O. bond program of capital improvements.

As shown in the chart below, the general obligation bonds of the City of Albuquerque have traditionally enjoyed an excellent bond rating and they continue to do so.

Standard and Poors	AA with a stable outlook
Moody's	Aa ₂ with a stable outlook
Fitch	AA with a stable outlook

The City enjoys these high ratings for several reasons. First and most important, the City redeems its G.O. bonds in a relatively short time frame -- within ten years. Recently, the City has begun redeeming bonds sold for equipment in less than five years, sometimes in as little as one year. For example, bonds recently sold for a large purchase of marked police vehicles were redeemed in one year. In addition, the City is perceived to have strong financial management, a favorable debt profile, an orderly capital planning process and, as a result, a manageable capital plan, and finally, a diverse economy. Due to low interest rates, the cost to the taxpayers for the issuance of bonds has been at historically low levels enabling the City to pay down bond indebtedness in an average of 8 years rather than the usual 10 years.

Every two years, in conjunction with the regular municipal election, a series of bond questions are placed on the ballot for voter approval. A bond question, also sometimes called a bond purpose or issue, is a group of like projects gathered together in one election question. Voters are asked to consider each question and to decide whether or not to approve the proposed funding. The City Council gave final approval to the 2007 G.O. bond and to the bond election resolution in June 2007. Ten bond questions will be presented to the voters in October 2007 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section.

2007 Bond Question (Purpose)	Amount
Total of all Bond Questions	\$ 159,973,000
Fire, Police & Emergency Management Bonds	\$ 12,184,000
Senior, Family, Community Center and Community Enhancement Bonds	\$ 14,090,000
Parks & Recreation Bonds (includes Open Space)	\$ 37,491,000
Public Facility, Equipment & System Modernization Bonds	\$ 13,972,000
Library Bonds	\$ 3,081,000
Street Bonds	\$ 45,193,000
Public Transportation Bonds	\$ 7,323,000
Storm Sewer System Bonds	\$ 10,403,000
Affordable Housing Bonds	\$ 10,100,000
Zoo, Museum & BioPark Bonds	\$ 6,136,000

GO CAPITAL PLANNING

The Capital Implementation Program Division of the Department of Municipal Development administers a two-year long planning process that begins with a resolution adopted by the City Council establishing criteria against which all projects are required to be evaluated. Each City department submits an application for projects and these applications go through a rigorous review process that includes staff review, rating and ranking, senior city management review and recommendation to the Mayor, the Mayor's recommendation to the Environmental Planning Commission (EPC) and the City Council's review and amendment.

There is public participation at various points in this process. First, when the City Council adopted the 2007 criteria resolution, they established the Council-Neighborhood Set-

Aside program, which provided that \$1 million would be set-aside in each Council District for projects recommended to the Councilors by the public in their districts. The EPC is required to hold a public hearing and the City Council is also required to hold at least one public hearing. During the 2007 planning cycle, EPC held its public hearing in January 2007 and the City Council held two public hearings during May and June 2007. In June 2007, the City Council passed the final resolution authorizing the election. The capital planning process is established by ordinance and planning for the G.O. bond programs generally follows the outline described above and the planning calendar below. The products of this process are specific projects, grouped into bond questions that the voters may approve or disapprove.

**CAPITAL BUDGET PLANNING CALENDAR
2007 G.O. BOND PROGRAM / 2007 – 2016 DECADE PLAN**

	2006		2007
April	Guidelines/Project Rating Criteria approved by the City Council	January	Public Hearing conducted by EPC and Finding of conformance to criteria forwarded to the Mayor.
June	Project request forms turned into CIP division	April, May , June	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
July/August	Staff committee begins and compels project rating and ranking process.	June	G.O. Bond election resolution adopted by the City Council
September/ November	Departmental project requests presented to Senior Management Review Committee	October	General Obligation Bond Election, October 2, 2007
December	Mayor Review and approval		

MAJOR CAPITAL PROJECTS: For the period 2001 through 2005 major projects for the G.O. bond programs are shown in the chart on the following pages.

Major Projects for GO Bond Program (Grouped by Ten Bond Purpose Questions for 2005 Election)			
Bond Purpose	Approved 2001	Approved 1 2003/2004*	Approved 2005
<u>Street Bonds</u>			
Lead Avenue Improvements		\$1,000,000	
Major Street Rehabilitation	\$5,900,000	\$5,900,000	\$4,800,000
Reconstruct Major Streets		\$3,500,000	\$1,500,000
Reconstruct Major Intersections		\$3,500,000	\$1,500,000
Intersection Signalization			\$1,300,000
McMahon Blvd		\$2,000,000	
Unser Blvd	\$2,000,000	\$4,500,000	\$1,000,000
Gibson Blvd Reconstruction	\$3,000,000		
Eubank South	\$4,500,000		
Zoo Access (Tingley Drive)	\$1,000,000		
NW Arterial Streets			\$1,000,000
SW Arterial Streets			\$1,000,000
Coors / I-40 Improvements			\$1,000,000
Infill & Community Vitality Projects	\$3,000,000	\$3,000,000	
Paseo del Norte West		\$8,700,000	
Trails & Bikeways	\$2,357,000	\$1,938,000	\$1,350,000
Median Landscaping/ Sidewalks/Interstate Enhancements		\$7,000,000	\$9,200,000
Great Streets			\$3,200,000
West Side BRT Queue Jumper			\$1,500,000
Neighborhood / Council Set-Aside		\$3,286,000	\$4,181,500
Other General Street Work	\$26,792,791	\$8,190,950	\$6,961,015
Total Streets	\$48,549,791	\$52,514,950	\$39,492,515

Major Projects for GO Bond Program			
(Grouped by Ten Bond Purpose Questions for 2005 Election)			
Bond Purpose	Approved 2001	Approved 1 2003/2004*	Approved 2005
<u>Storm Sewer System Bonds</u>			
West Mesa Diversion/West Central Storm Drain Rehabilitation		\$1,500,000	\$445,000
Balloon Fiesta Park	\$1,000,000		
San Mateo Place Storm Drain North of I-40			\$1,380,000
San Mateo Storm Drainage Rehabilitation			\$1,065,000
South Broadway / San Jose Storm Drain		\$695,000	
South Eubank Storm Drain	\$2,000,000		
Infill & Community Vitality Projects	\$2,000,000	\$2,000,000	
Domingo Baca Arroyo		\$850,000	
Hotel Circle Outfall to I-40		\$400,000	\$1,335,000
Alameda & Riverside Drains		\$1,300,000	
Osuna Blvd. Storm Drainage Rehabilitation			\$710,000
All Other Storm Drain Work	\$10,044,657	\$4,831,370	\$3,145,000
Total Storm Sewer System	\$15,044,657	\$11,576,370	\$8,080,000
<u>Parks and Recreation Bonds</u>			
West Mesa Aquatic Center	\$250,000	\$4,500,000	
Roosevelt Park Renovation			\$2,000,000
Albuquerque Tennis Complex			\$1,300,000
Balloon Park Development			\$5,900,000
Swimming Pool Renovations	\$3,000,000		\$2,000,000
Open Space Facilities, Renovation & Acquisitions	\$1,750,000	\$1,489,000	\$3,950,000
Neighborhood & Community Park Development	\$7,414,000	\$3,589,000	\$6,000,000
Park Renovations / Water Conservation	\$5,000,000	\$2,000,000	\$1,500,000
Modular Skate Park Facilities	\$100,000	\$1,200,000	
West Side Skate Park		\$1,950,000	
Neighborhood / Council Set-Aside		\$3,303,000	\$3,973,500
All other Parks & Recreation	\$5,620,560	\$13,517,197	\$4,053,735
Total Parks & Recreation	\$23,134,560	\$31,548,197	\$30,677,235
<u>Fire, Police and Emergency Management Bonds</u>			
Fire Vehicles & Apparatus	\$2,500,000	\$3,550,000	
New Fire Station 21		\$850,000	
Relocate Fire Station 5	\$2,000,000		
Station Rehabilitation		\$1,493,000	
All Other Fire	\$802,500	\$146,565	
Police Vehicles	\$3,000,000	\$5,891,000	\$3,000,000
Phase II of Automated Fingerprint Identification	\$500,000		
Sixth Area Command		\$870,000	\$400,000
Radio Frequency (RF) Infrastructure for Data			\$2,500,000
Mobile Data Computer Application	\$1,500,000		
Facility Study: Communications Center			\$100,000
All Other Police	\$302,500	\$1,824,360	\$565,000
Total Fire Protection	\$10,605,000	\$14,624,925	\$6,565,000
<u>Public Facilities, Equipment and Systems Modernization Bonds</u>			
Constituent Service & Financial Management Systems	\$2,000,000	\$6,900,000	\$4,000,000
Albuquerque Geographic Information System	\$400,000	\$400,000	\$400,000
Renovate Animal Services Facilities	\$200,000		\$400,000
Replacement & Upgrade Mission Critical Computer Systems		\$2,138,000	
1% for Energy Conservation		\$1,359,730	\$1,187,500
Facility Renovation, Rehabilitation & Security Improvements		\$1,742,000	\$1,550,000
All Other Facilities, Equipment & Systems Modernization	\$1,743,000	\$1,708,254	\$3,649,000
Total Facilities, Equipment & Systems Modernization	\$4,343,000	\$14,247,984	\$11,186,500
<u>Library Bonds</u>			
Books/Media/Automation	\$3,000,000	\$2,750,000	\$1,400,000
Erna Fergusson Branch Expansion	\$200,000	\$100,000	
Alamosa Branch Library			
Library Automation	\$500,000	\$250,000	
Library Building Renovation	\$1,700,000	\$231,000	\$1,350,000
All Other Library	\$54,000	\$425,081	\$1,103,150
Total Library	\$5,454,000	\$3,756,081	\$3,853,150
<u>Museum Bonds</u>			
Balloon Museum	\$4,100,000		\$330,000
Albuquerque Museum Development Phase II	\$1,000,000	\$75,000	\$500,000
Albuquerque Museum Collection Development	\$200,000		\$500,000

Major Projects for GO Bond Program			
(Grouped by Ten Bond Purpose Questions for 2005 Election)			
Bond Purpose	Approved 2001	Approved 1 2003/2004*	Approved 2005
Albuquerque Museum History Exhibit Renovation		\$93,000	\$825,000
All Other Museum	\$73,200	\$35,000	\$72,050
Total Museum	\$5,373,200	\$203,000	\$2,227,050
<u>Zoo, BioPark</u>			
Animal of Africa: Phase I & II	\$1,600,000		
Asian Experience			\$1,000,000
Tingley Beach Renovation		\$3,800,000	
Zoo Access / Parking		\$5,000,000	
Japanese Garden		\$1,652,000	\$1,200,000
All Other Zoo and BioPark	\$1,430,000	\$2,103,384	\$1,789,500
Total Zoo and Bio Park	\$3,030,000	\$12,555,384	\$3,989,500
<u>Public Transportation Bonds</u>			
Bus Replacement & Expansion	\$2,000,000	\$1,500,000	\$2,500,000
West Side Transit Facility	\$500,000	\$1,600,000	
Rapid Transit		\$2,000,000	\$2,550,000
Park & Ride Facilities	\$677,200	\$33,000	
High Capacity Transportation System Study (HCT)	\$500,000		
Federal Fund Match: Buses/West Side/HCT	\$1,000,000		
7-BAR Development	\$300,000		
All Other Public Transportation	\$541,642	\$1,310,100	\$1,060,500
Total Public Transportation	\$5,518,842	\$6,443,100	\$6,110,500
<u>Senior, Family, Community Center and Community Enhancement Bonds</u>			
East San Jose Community Center	\$500,000	\$362,500	
John Marshall Center	\$300,000	\$675,000	
Manzano Mesa Center / Joint Use Facility (Police, Parks)	\$500,000		
Taylor Ranch Multi-Generational Center	\$5,300,000		
Heights Community Center Preservation & Rehabilitation		\$1,000,000	\$1,000,000
Mesa Verde: Phase II Additions & Alterations		\$1,000,000	
West Mesa Community Center Renovation		\$3,000,000	\$1,000,000
Thomas Bell Community Center Improvements			\$2,200,000
Community Revitalization Set-Aside			\$4,000,000
General Community & Senior Center Renovations	\$3,949,950	\$121,000	\$750,000
Near Heights Metropolitan Redevelopment Area (Trumbull/La Mesa)			\$1,000,000
All Other Senior, Family & Community Center		\$3,347,426	\$1,013,550
Total Senior, Family & Community Center	\$10,549,950	\$9,505,926	\$10,963,550
Total General Obligation Bond Program	\$131,603,000	\$156,975,917	\$123,145,000

Note 1: Street Bonds that were rejected in 2003 were reformulated and passed by the voters in 2004

Several projects in the GO program stand out in size and importance to the community. Certain street projects like Eubank Boulevard South are intended to stimulate economic development in an area. That project involved widening a stretch of Eubank Boulevard from Central Avenue to the Eubank entrance of Kirtland Air Force Base (KAFB) from 4-lanes to 6-lanes to include sidewalks, landscaping and on-street bike lanes. The improvements will support quality development of the Sandia Science and Technology Park and improve access conditions for the region's major employers: KAFB and Sandia National Labs. The project was completed in FY/03. Two major road projects were presented in the 2003 bond program. The \$9.5 million Unser project was proposed to be used on the segment between Dellyne and the county line and the \$12.0 million Paseo Del Norte project was proposed to concentrate on improvements from Rainbow to Golf Course Road. The Mayor's 2004 Streets Bond Program includes these two projects, but at lesser amounts. Unser was passed at \$7.5 million and Paseo del Norte was passed at \$8.7 million. The reason for the decrease in funding is that the New Mexico State Legislature granted the City \$5.3 million for the two projects. Thus the cost to complete the two projects has not changed, but the City's share of the cost has been reduced. The City has also undertaken a new and very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2004 bond program included \$5 million for that effort and the 2005 proposed program contains the same amount.

In the Cultural area, the expansion of the Albuquerque Art Museum is complete. This \$8.5 million project added nearly 40,000 square feet of community galleries, meeting space, a gift shop and outdoor sculpture gardens. The BioPark received funds for an Animals of Asia

Exhibit which will hopefully house a panda bear, Japanese gardens, renovations to the park and the beginnings of a new South Pacific Ocean experience. The Anderson/Abruzzo Albuquerque Balloon Museum located at Balloon Fiesta Park was completed and the grand opening occurred during the 2005 Balloon Fiesta.

Operating and Maintenance Costs of GO Program

Generally, the capital program affects the operating budget by increasing operating costs as new or enhanced projects are added to the City. In some cases, adding more efficient equipment reduces operating costs. Due to the time it takes to plan and complete major capital projects, the operating impacts may not take place until two or three years after voters approve the projects. Additionally, some projects are phased in and have bond funding across several CIP program years. Incremental operating funding for capital projects coming-on-line are detailed in the "Budget Highlights" section of each department narrative. For the General Fund, capital projects coming-on-line resulted in \$5.2 million in additional operating costs in FY07. In FY/08 operating costs of projects were limited to about one million dollars as there were no major projects coming on line.

In FY/09 costs of projects coming-on-line are estimated at \$3.3 million in operating and maintenance costs, and again there are no large projects anticipated to come-on-line. The 2007 bond election does have projects that will take several years to build that will have more major impacts such as the construction of the police station for the 6th area command and the Domingo Baca Community Center. These are not expected to open for several years.

GENERAL FUND INCREMENTAL COSTS FOR CIP COMING-ON-LINE (\$000's)			
	FY/07	FY/08	FY/09
Total Incremental Costs	5,211.1	1,043.4	3,324.6
Museum Renovation			14.0
Japanese Garden Phase II – BioPark	42.9		
Japanese Garden/Sasebo Experience - BioPark			109.8
Asian Experience	261.6		
Rio Grande Australian Exhibit - BioPark	98.7		
Elephant Bull Rearing	88.9		
Tingley Beach, Phase II			371.6
Renovation BioPark	110.3		56.5
Insectarium I & II - Bio Park	113.7		137.4
Library Building Improvement (CIP Recovered costs)			53.0
Phase II Bio-Disease Management Montessa Park Laboratory			138.0
Animal Care Service Center Improvements		551.0	888.4
ERP/E Government	2,084.0		
West Mesa CC (August 06) 1 position	51.5		
Wells Park CC (March 06) 1 position	49.8		
Building Maintenance/Facilities already on line	170.7	89.4	47.4
Intersection Signalization	33.0		39.0
Maintenance of New Lights		49.5	28.0
Maintenance of New/Expanded Roadways			21.0
Maintenance of New Drainage Systems	246.9		195.0
BMX Park	600.0		
Open Space Projects (Parks)	146.0		28.9
West Mesa Aquatic Center	244.6		
Skate Parks	44.6		
Tennis Complex Operation and Maintenance	48.9		
New Mexico Golf Academy	250.9		
New Park Acreage	188.8		356.7
Urban Forest Master Plan	156.0		
Recreational Facility Development & Renovation			365.0
Dog Parks			30.0
Medians, Streetscapes and Trails	179.3		210.9
New York MRA			234.0
Westside Transit Facility		100.0	
West Side Park & Ride Improvements		159.0	
Los Volcanes Senior Fitness Center		94.5	

CAPITAL IN THE OPERATING BUDGET

The annual budget makes appropriations for capital expenditures, largely from non-recurring revenue. The operating budget also identifies appropriations resulting from CIP coming-on-line

(see below and in the budget synopsis). In the General Fund a number of capital purchases are made as one time expenses. In FY/08 the major purchases are \$14 million for various purposes.

Total Capital Purchases in General Fund	14,006,484
Computers and Vehicle Purchases	3,823,000
Equipment for Animal Care	184,000
Vehicle, computers & furniture	250,000
Fire Vehicles, equipment, rehab & renovation and new cadet costs - Public Safety Tax	5,989,834
Helicopter - shared with Bernalillo County	1,500,000
Police Equipment and supplies, Public Safety Tax	2,028,400
Transit Capital rapid ride design project	231,250

ENTERPRISE PROGRAM

The enterprise capital program consists of capital purchases needed for the enterprise funds. Aviation and Solid Waste Management revenue bonds are sold to pay for these projects therefore, no voter approval is needed. The money for projects is generated by fees paid for the services provided by the enterprise with a pledge against the net revenues of the respective system. As with the GO bond program, there are matching grant funds available for programs. The following is a list of major capital projects expected for the enterprise funds.

As of December 2003, the Water/Wastewater enterprise is a separate entity and no longer is a City entity. The New Mexico State legislature in the 2003 session created the Albuquerque-Bernalillo County Water Utility Authority. The authority is a joint agency of the two governments and reports to the water board made up of four City councilors, four County commissioners and the Mayor. Beginning FY/2005, the Water Utility Authority began providing separate budgets.

Enterprise Capital Programming (\$000's)					
Aviation					
Project Title	2007	2008	2009	2010	2011
Runway/Apron Construction and Rehab	16,650	21,550	9,100	9,100	8,200
Building Renovation Construction	28,100	29,000	19,000	13,000	8,700
Landscaping Modification	500	-	-	-	-
FIDS/BIDS/Casework	4,700	-	-	-	-
Customs/Fed Inspection Station	500	-	-	-	-
Remove TWA Fuel Farm Tanks	300	-	-	-	-
Planning	-	3,000	1,000	-	-
Foreign Trade Zone	2,500	2,500	-	-	-
Double Eagle II Projects	19,200	23,600	6,000	3,000	4,400
Total Aviation	\$72,450	\$79,650	\$35,100	\$25,100	\$21,300
Solid Waste					
Project Title	2007	2008	2009	2010	2011
Equipment Replacement	2,724	2,824	2,824	2,924	2,924
Cerro Colorado New Cell Construction	450	450	450	500	500
Landfill Remediation	768	778	788	798	808
Automated Collection System	448	448	5,448	500	500
Alternative Landfills	196	200	205	210	215
Methane Gas Collection System	-	-	-	2,000	-
Waste to Energy/Solid Waste Facility	-	-	-	8,000	-
Total Solid Waste Management	\$4,586	\$4,700	\$9,715	\$14,932	\$4,947

DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with full impact of the fees taking place in January 2007. Impact fees help fund critical major infrastructure in Albuquerque. Builders of new commercial and residential buildings pay impact fees that represent a proportionate share of the cost of the parks, roads, drainage facilities and public

safety facilities necessary to serve that new development. The fees are set differently by geographic areas to reflect the differing costs of development for infill or other reasons. The fees by area are included in the Capital Appendix at the back of this document. Through FY/07 the program has raised approximately \$12 million.

Total Revenue from Impact Fee

Purpose	FY2006	FY2007	Total
Drainage	580	1,432	2,013
Roadway	1,972	3,828	5,800
Storm	525	1,031	1,555
Public Safety	413	905	1,317
Parks, Open Space and Trails	302	1,015	1,317
Total	3,792	8,211	12,003

Expenditures to date have been limited by lack of funds, but the levels of funds are now large enough to begin constructing projects. The Component Capital Implementation Plan (CCIP)

was adopted in 2005 and is the spending plan equivalent of the CIP Decade plan for the Impact Fee Program.

GROSS RECEIPTS TAX REVENUE BONDS

In FY/00, \$25 million worth of Gross Receipts Tax Revenue Bonds were issued for the construction of parking structures in the downtown area. As a major public/private partnership aimed at revitalizing downtown, the bonds were issued as taxable bonds, since some of the functions are in support of private enterprises and cannot qualify for tax-exempt status. The three major parking structures are the Alvarado Center Movie Complex, the renovation of the Old First National Bank building on Central Avenue, and the Old Albuquerque High School project. The Alvarado Center Movie Complex parking structure was built across from the Alvarado Transportation

Center to provide parking for the downtown movie theater and adjacent retail stores. The Old First National Bank building parking structure was originally going to provide spaces for a new hotel planned in the remodeled bank. Funding for that project fell through and the old bank will now be converted to condominiums and lofts. This is adjacent to La Posada Hotel and the future residents of the condominiums and lofts will use the parking structure. The remodeling of the Old Albuquerque High School is a project receiving partial funding from the GO bond program and was described in that section.

STADIUM BONDS

In May of 2001, the voters approved issuance of \$10 million in General Obligation Taxable Bonds to renovate the existing City baseball park to bring it up to the Pacific Coast League Triple-A standards. The Albuquerque Duke's, a Triple-A farm club for the Los Angeles Dodgers, played ball in this stadium for 29 years. The team was purchased and moved to Portland, Oregon for the 2001 season. The Calgary Cannons, a Triple-A team in Calgary, signed an agreement to bring the team to play in the renovated sports stadium in 2003. The expected cost of the renovation was \$25 million. A \$15 million loan was provided by the New Mexico Finance Authority to make up the shortfall. The loan will be paid off from revenue the City will receive from leasing the stadium and from a surcharge

on revenues. To allow the surcharge, the state legislature exempted stadium revenues from the gross receipts tax, allowing the surcharge to replace it. The stadium was built on time and within budget and opened in April 2003 with the new team, the Albuquerque Isotopes. The stadium has been a success and has had strong attendance in its first three and one half years, including hosting the AAA all star game in July 2007.

**ECONOMIC OUTLOOK
AND GENERAL FUND REVENUE ANALYSIS**

ECONOMIC OUTLOOK

The sections on the Economic Outlook are based on the October 2006 baseline forecast that was used in the Five-Year Forecast. The forecasts of Gross Receipts Tax revenues that rely on this forecast were adjusted upward from the levels of the Five-Year Forecast. The adjustments were based on actual receipts in taxes that far exceeded the forecast. The adjustments to revenue estimates are explained in more detail in the section titled Revenue Analysis. Even though actual performance of

the economy was better than the October forecast, there has been little change in the outlook for the economy and uncertainty remains high for oil prices, interest rates and inflation. The slump in the housing market continues to affect the economy and create uncertainty on how strongly it will impact the local economy. The effect of these changes on revenues and costs will be watched closely during the fiscal year.

NATIONAL ECONOMY

The national economy grew slowly following the recession in 2001 and a meaningful turnaround did not begin until FY/04. The third quarter of calendar year 2003 showed an increase of 7% in real gross domestic product (GDP) and increases in employment. FY/04 had real GDP growth of 4.1% and FY/05 followed with growth of 3.7%. The Federal Reserve Bank (FRB) began increasing rates at the beginning of FY/05 on fears of inflation. Increases in oil prices substantially raised inflation in FY/05 and FY/06, but the reduction in oil prices is now moderating inflation. For FY/06 inflation as measured by the consumer price index (CPI) averaged 3.8%. The average oil price for FY/06 was \$64.30 per barrel. The highest price was \$77.03 per barrel on July 14, 2006. Global Insight (GI) sees these prices increasing in FY/07 to an average of \$66.20 per barrel and slowly decreasing to \$62.57 in FY/11. Still, inflation remains under control. Helped by decreases in the price of oil, GI expects the CPI to increase 2.4% in FY/07 and increasing to 1.8% by FY/11.

GI also presents risks to the forecast in the form of optimistic and pessimistic scenarios. The pessimistic scenario, assigned a probability of 25%, assumes that the economy will be hit by inflation. This presupposes that oil prices will exceed \$85 per barrel in the middle of FY/07 and decline only to \$70 per barrel by FY/11. Real GDP growth declines to 2.1% in FY/07 and 0.9% in FY/08 with several quarters near zero. The FRB reacts to inflation pushing up the federal fund rate to 6.0% in FY/07 and an average of 7.6% for FY/08. Higher interest rates create a deeper downturn in the housing market than in the baseline. Unemployment increases, averaging 5.8% and 5.9% in FY/08 and FY/09 respectively. The optimistic scenario where the

economy experiences "only a brief slowdown" is assigned a probability of 20%. In this scenario, productivity is stronger than the baseline and the world economy is stronger thereby helping U.S. exports. Business investment is also stronger and oil prices are lower. All of this helps strengthen GDP and weaken inflationary pressures. GDP growth averages 2.9% in FY/07 increasing to 3.6% in FY/08. Housing starts are well above baseline and unemployment stays at the FY/06 level of 4.8% in FY/07 and declines to 3.9% by the end of the forecast. These scenarios are included in the revenue forecast in the Alternative Scenarios section.

Gross Domestic Product (GDP): In FY/03 the economy rebounded slowly to post a 2.5% growth rate. Growth increased to 4.1% in FY/04 and 3.7% in FY/05. Growth slowed to 3.4% in FY/06 and 2.6% in FY/07. In FY/08 growth remains low at 2.7% increasing to 3.5% in FY/09 and then about 3% for the remainder of the forecast.

Employment and Productivity: As the economy moved into recession, unemployment jumped from the historically low rates of around 4% from FY/99 to FY/02, to 5.9% in FY/03 and 5.7% in FY/04. Unemployment in FY/05 continued a slight decline to about 5.3% and declined to under 4.8% in FY/06. Currently unemployment remains around this level for the remainder of the forecast. Employment growth has made some increases recently, but was near zero in FY/04. FY/05 and FY/06 had growth of approximately 1.5%. Growth is expected to slow to 1.2% in FY/07 and FY/08 with an increase back to 1.6% in FY/09. FY/04 showed a strong increase in productivity with output per hour

growth of 4.7%. This slowed to 1.9% in FY/05 and 2.6% in FY/06. Growth for the remainder of the forecast is about 2% each year.

Inflation: As measured by the consumer price index for urban consumers, inflation was low, around 2%, for the period FY/02-FY/04. In FY/05 inflation jumped to 3% driven largely by oil price increases with inflation reaching 3.8% in FY/06. In FY/07 the inflation rate slows to 2.4% and continues to decline reaching 1.8% for FY/09 and the remainder of the forecast.

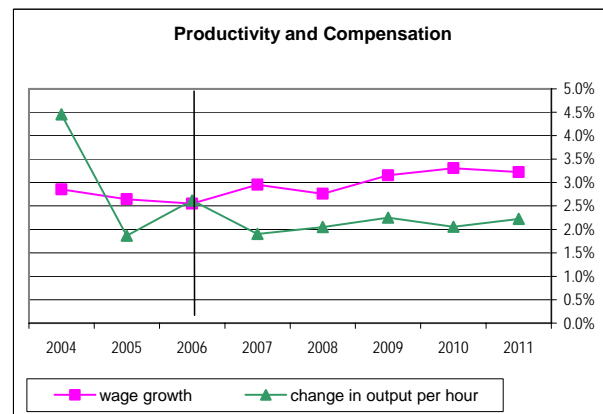
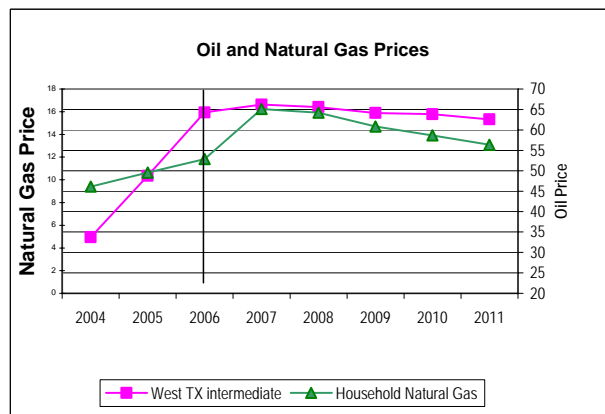
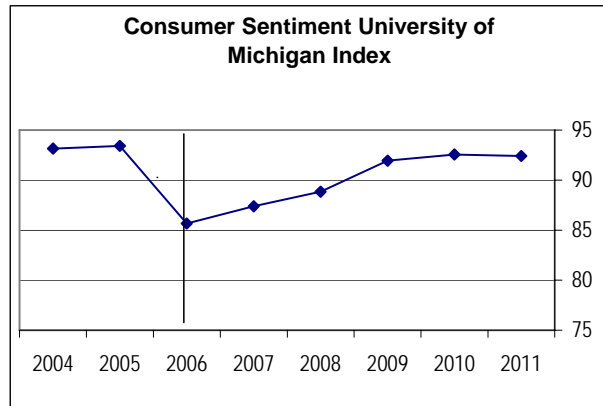
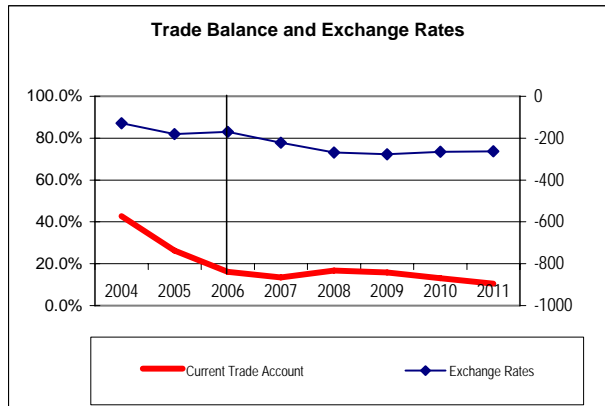
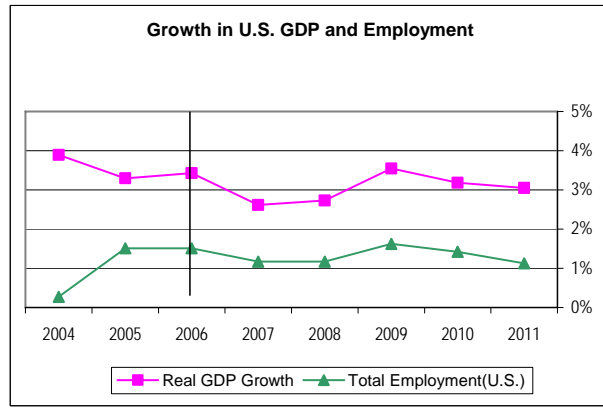
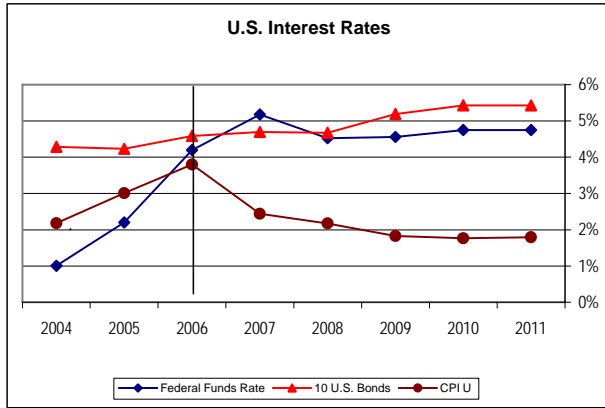
Interest Rates: After cutting the federal funds rate to 1%, the lowest level since the 1960s, the FRB increased rates twice in 2004 and continued to increase throughout FY/05 into

FY/06. Rates averaged 2% for FY/05 but were 4% at the end of the fiscal year. Rates were raised to 5.25% at the June meeting of the FRB. GI expect rates to decline in mid 2007.

World Economy: GI believes that the world economy will continue to grow at a sluggish rate. The dollar will continue to weaken. The current trade account deficit was \$737 billion in FY/05 and \$838.1 billion in FY/06 and is expected to increase to \$866 billion in FY/07. In the remainder of the forecast the deficit trends down slightly in FY/08 and FY/09 then increases again in FY/10 and FY/11. Slower growth in the rest of the world would lower export growth, hurt the U.S. economy and increase the existing trade imbalance.

TABLE I

**U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
October 2006 Baseline Forecast**



ALBUQUERQUE ECONOMY

The situation in the Albuquerque economy is similar to the nation as a whole. Contrary to the nation, the increases in the Albuquerque MSA employment began expanding more rapidly in FY/06. Employment growth for FY/05 was 2% and in FY/06 this increased to 2.5%. Employment growth in FY/07 is expected to be 3%. Although construction is leading the employment growth with 8.8% growth in FY/06, the manufacturing sector grew 1.9% after declining from FY/02 to FY/05. Manufacturing figures to be a key sector with growth of 5% in FY/07 and 4.2% in FY/08. The unemployment rate in Albuquerque increased from around 3% in FY/01 to 5.6% in FY/04. The unemployment rate declined to 5.5% in FY/05 and continued to edge down to 4.7% in FY/06 and dropped to 4.1% in FY/07, staying near this level for the remainder of the forecast.

Table 3 at the end of this section provides sector employment numbers for FY/02 to FY/11 by the NAICS categories.

Wholesale and Retail Trade: This sector accounts for about 15% of employment in the MSA and has posted slow employment growth. From FY/02 to FY/04 the sector was flat and posted growth of 1.4% and 2.5% in FY/05 and FY/06 respectively. The forecast expects annual growth of about 1.8%.

Transportation and Utilities: Employment in this sector declined in the period FY/02 to FY/06. There were layoffs at Public Service Company of New Mexico (PNM) as well as in the transportation industry in general in FY/04. In FY/06 the sector posted employment gains, albeit modest, at only 0.4%. The forecast anticipates annual growth of approximately 1.5%.

Manufacturing: This sector accounted for 8.5% of employment in 1993, declining to 6% in FY/05. Employment peaked in FY/98 at 28,342 jobs, declining to 22,617 in FY/05, a loss of over 5,500 jobs. Still, the manufacturing sector has held up better in Albuquerque than it has in the U.S. economy. These job losses were due first to the Asian financial crisis of 1998, which hit telephone manufacturing and hurt the local employment at Motorola and Philips. Motorola sold what little manufacturing capacity it had left in 1999 and Philips closed its plant in October

2003. Intel, after expanding in 1995, has held employment rather constant despite a \$2 billion expansion in 2002. In FY/06 manufacturing posted employment growth of 1.9%, a net of 442 jobs. The employment forecast is stronger with growth of 5.2% in FY/07 and 4.2% in FY/08. The growth comes in large part due to the addition of jobs at Merrilat, Eclipse Aviation, Tempur-Pedic Mattress and Advent Solar. Growth continues for the remainder of the forecast, but at a slower rate, slowing to only 0.2% in FY/11. This is driven in large part by the national forecast, which expects electronics manufacturing to decline.

Educational and Health Services: Albuquerque is a major regional medical center hub. Presbyterian Hospital and its HMO are one of the largest employers in the area. This is also one of the fastest growing categories in the MSA economy. In the ten fiscal years through FY/05, this sector had average growth of 4.2%. In FY/06, growth slowed to 3.2%. In FY/07, growth is expected at 3.5% and then the growth tapers off to around 2% for the remainder of the forecast.

Leisure and Hospitality: This category includes eating and drinking establishments as well as hotels and other travel related facilities. Growth has been volatile in this sector with only 1.3% in FY/03, 2.7% in FY/04, a decline of 0.5% in FY/05 and an increase of 2.6% in FY/06. The forecast increases to 2.9% in FY/07, but then slows to an average of 1.6% for the entire forecast. Though employment in the sector is dominated by eating and drinking establishments (approximately 75% of the sector) lodging is an important source of revenue to the City. Lodger's Tax for the City, after being flat for several years, grew 4.9% in FY/04, 3.3% in FY/05 and 10.7% in FY/06.

Financial Activities: This sector includes finance and insurance including credit intermediation. The employment in this sector increased at an annual average of 0.3% between FY/02 and FY/06, with declines of 2.6% and 1.4% in FY/02 and FY/03. Average annual growth for the sector is expected to be stronger in the forecast but still is an anemic 1.1% for FY/07 to FY/11.

Professional and Business Services: This category includes temporary employment

agencies and some of Albuquerque's back-office operations. It also includes Sandia National Labs (SNL). This sector had average annual growth of 1.3% from FY/02 to FY/06. Growth in FY/05 was 3.3% and 2% in FY/06. The growth for the forecast years FY/07 to FY/11 averages 2.4%.

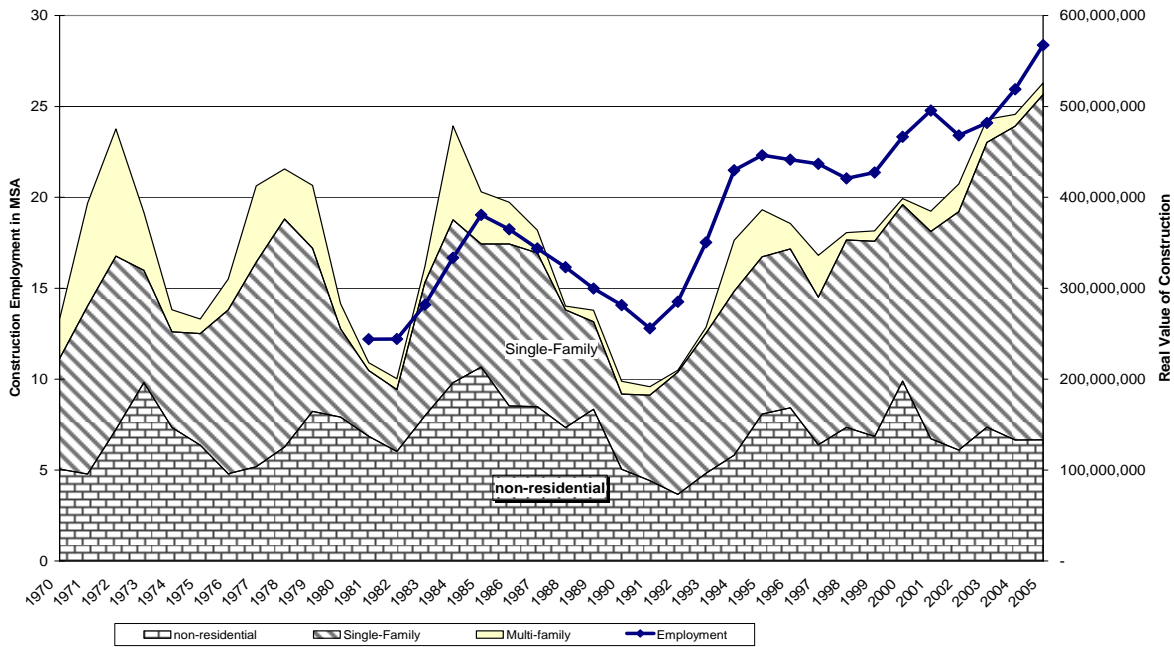
Information: This sector includes businesses in publishing, broadcasting, telecommunications and internet service establishments. This sector was very strong in the 1990s but lost over 2,300 jobs from FY/02 to FY/05 including the loss of jobs when the MCI call center closed. In FY/06 the sector grew by 3.8%, but is expected to decline in FY/07 due to the loss of 900 jobs at the AOL call center. The remainder of the forecast shows strong growth with increases in the sector including new jobs for Verizon, Lockheed Martin call center and Lion's Gate. Growth for the forecast period averages 2.4%

Construction: Construction is typically cyclical, with significant swings in building and employment. The following chart (Figure 2) shows the real value of single-family, multi-family and non-residential new permits from 1970 to 2004 (deflated by the CPI; 100=1982-84). Four distinct peaks occur in 1973, 1979, 1985 and 1995. There was only a slight decline from the 1995 peak, and the real value of construction has exceeded this level. The increase is driven primarily by residential construction. Commercial construction in real

terms has remained relatively flat and the total annual value of construction has not reached any of the previous peaks. The most recent information available is the third quarter of 2006; this information shows a distinct slowdown in the residential housing market. Single family construction in 2006 is well below the first three quarters of 2005. Single family values are off 15% and the total of all categories of permit value is down 11%. The only gains consisted of a 10% increase in the value of new commercial permits and in the value of permits for additions and alterations which was up 24%. The number of single family permits issued in the third quarter declined 49% compared to the third quarter of 2005; this is the lowest level since 1995. The value per single family permit continues to increase, but at a slower rate. For the third quarter, only the value of additions and alterations is above the 2005 third quarter. The forecast of housing starts provided by BBER in the October baseline anticipated a slowdown of about 1,400 single family permits in FY/07; the first quarter has a slowdown that exceeds this estimate. The past construction cycles were accentuated by large buildups of multi-family housing, in part, to capture tax breaks that are no longer available. After overbuilding, vacancy rates would increase dramatically and apartment building would cease for several years single family construction slowed dramatically. Since 1995, single-family construction has made up a larger share of total construction and multi-family construction has remained subdued.

FIGURE 2

Construction Values In City of Albuquerque Deflated by CPI and Construction Employment in the MSA in Thousands



Building permits only tell part of the construction story. Non-building construction such as roads and storm drainage are not captured in the permit numbers. Large construction projects for the state, such as University Hospital, are permitted by the State rather than the City. Employment in the construction sector gives a picture of growth in the entire MSA. As shown in the chart above, construction employment moves similarly to permit values, but differences occur. Growth in employment was very strong in 2000-2002, driven in large part by the Intel project and the Big-I reconstruction project. The Big-I was completed ahead of schedule in June 2002 and the Intel project was finished in June of 2002. As these jobs were lost, the City saw a reduction in employment in FY/02 and some

additional losses in FY/03 of 3.3% and 2.3% respectively. In FY/04, growth was 5.2% and in FY/05 employment exceeded the peak in FY/02, with growth of 9.8%. In FY/06 growth slowed only slightly to 8.8%. Growth in FY/07 is expected to slow to 5.8% and then 1.6% in FY/08. The remainder of the forecast projects growth around 1.8%. Even so, the level of employment in the sector remains above historical levels. Permitting at the City, particularly residential, is expected to decline substantially. Additionally, many large projects are recently completed or are nearing completion, including the Coors and I-40 interchange, the drinking water project from the Water Authority and the University Hospital renovation.

TABLE 2
LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST
 By Fiscal Year BBER FORUMM Baseline October2006

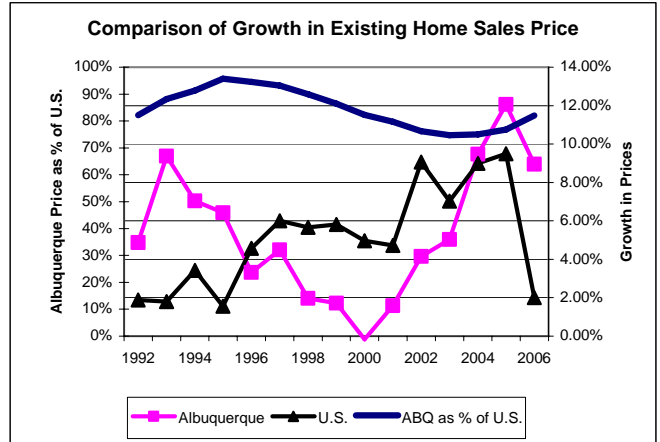
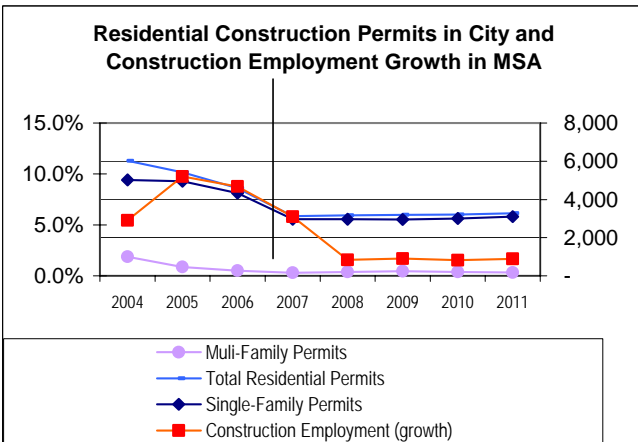
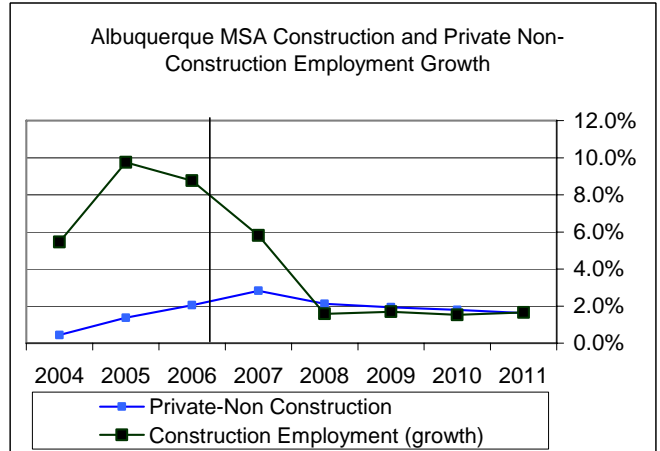
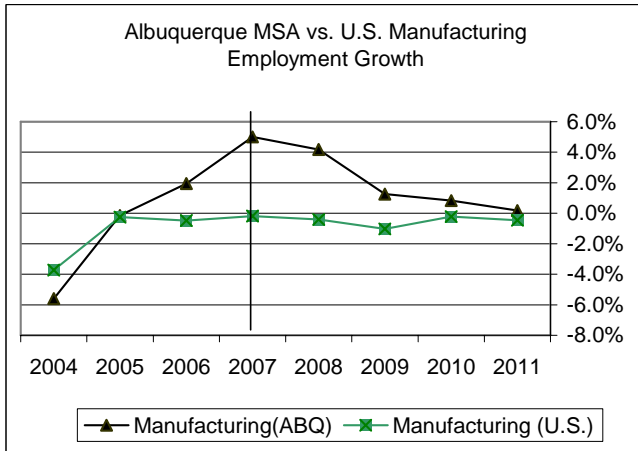
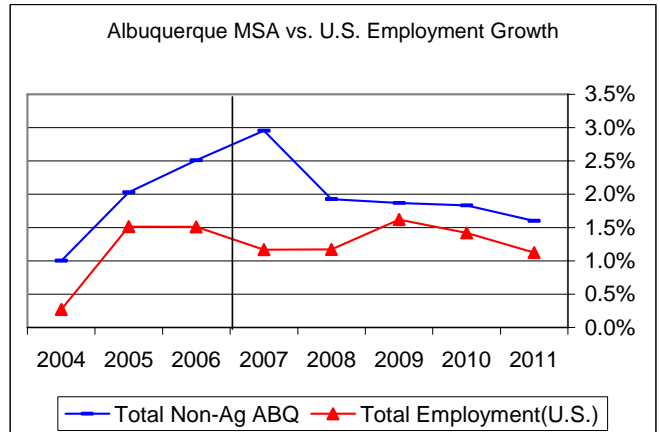
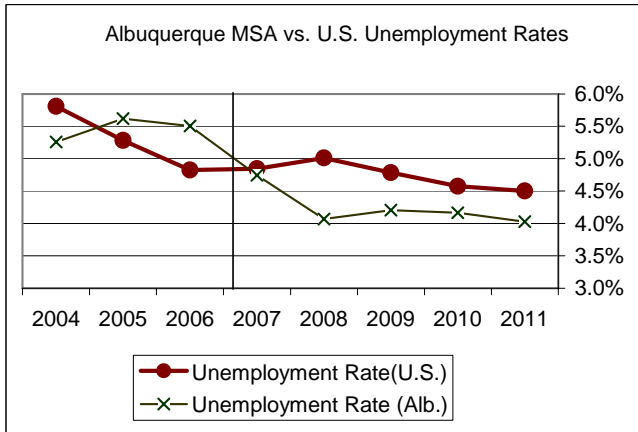


TABLE 3

Employment by NAICS Categories (in thousands)

FISCAL YEARS	History					Forecast					Growth 2002 to 2006	Growth 2007 to 2011
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		
Total Nonagricultural (Does not include military)	361.15	362.42	366.06	373.49	382.87	394.17	401.76	409.27	416.77	423.44	1.5%	1.8%
Natural Resources And Mining And Construction	24.06	23.50	24.78	27.20	29.58	31.30	31.79	32.33	32.83	33.37	5.3%	1.6%
Manufacturing	25.57	24.13	22.78	22.75	23.19	24.35	25.37	25.69	25.90	25.95	-2.4%	1.6%
Computer And Electronics Manufacturing	11.26	10.41	9.59	9.27	9.35	9.57	9.19	8.99	8.90	8.70	-4.5%	-2.4%
Wholesale Trade	13.59	13.23	12.91	12.81	13.00	13.24	13.40	13.45	13.51	13.55	-1.1%	0.6%
Retail Trade	41.49	42.08	42.43	43.28	44.50	45.27	46.15	47.10	47.84	48.55	1.8%	1.8%
Transportation, Warehousing, And Utilities	10.56	10.61	10.53	10.38	10.43	10.60	10.74	10.92	11.10	11.29	-0.3%	1.6%
Information	11.40	10.54	9.90	8.99	8.73	8.94	8.89	9.26	9.53	9.83	-6.4%	2.4%
Financial Activities	19.12	18.85	18.95	19.19	19.34	19.47	19.54	19.73	20.04	20.32	0.3%	1.1%
Professiona & Business Services	57.96	57.66	58.07	59.97	61.13	63.31	64.94	66.70	68.10	69.61	1.3%	2.4%
Educational And Health Services	40.39	42.04	43.76	45.72	47.16	48.79	50.03	51.28	52.47	53.60	3.9%	2.4%
Leisure And Hospitality	34.39	35.31	36.20	36.01	36.93	38.02	38.83	39.24	40.09	40.73	1.8%	1.7%
Food Services And Drinking Places	26.68	27.38	28.13	27.71	28.32	29.09	29.68	29.98	30.62	31.11	1.5%	1.7%
Other Services	11.24	11.61	11.73	11.83	12.04	12.27	12.43	12.57	12.69	12.75	1.7%	1.0%
Government	71.38	72.85	74.03	75.38	76.83	78.61	79.67	81.01	82.69	83.91	1.9%	1.6%
Local Government	34.79	35.57	36.13	37.05	37.58	38.77	39.42	40.20	41.00	41.76	1.9%	1.9%
State Government	22.66	23.13	23.85	24.26	24.79	25.24	25.61	26.12	26.73	27.31	2.3%	2.0%
Federal Government	13.93	14.15	14.04	14.07	14.46	14.61	14.64	14.69	14.96	14.84	0.9%	0.4%
Military Employment, Thousands	6.49	6.63	6.71	6.76	6.72	6.57	6.55	6.54	6.53	6.52	0.9%	-0.2%

TABLE 4

Economic Variables Underlying the Forecast

	2004	2005	2006	2007	Forecast 2008	Forecast 2009	Forecast 2010	Forecast 2011
National Variables								
Real GDP Growth	3.9%	3.3%	3.4%	2.6%	2.7%	3.5%	3.2%	3.0%
Federal Funds Rate	1.0%	2.2%	4.2%	5.2%	4.5%	4.6%	4.8%	4.8%
10 U.S. Bonds	4.3%	4.2%	4.6%	4.7%	4.7%	5.2%	5.4%	5.4%
CPI U	2.2%	3.0%	3.8%	2.4%	2.2%	1.8%	1.8%	1.8%
Unemployment Rate(U.S.)	5.8%	5.3%	4.8%	4.8%	5.0%	4.8%	4.6%	4.5%
Total Non-Farm Employment	0.3%	1.5%	1.5%	1.2%	1.2%	1.6%	1.4%	1.1%
Manufacturing Employment	-3.7%	-0.2%	-0.5%	-0.2%	-0.4%	-1.0%	-0.2%	-0.5%
Consumer sentiment index--University of Michigan	93.2	93.4	85.7	87.4	88.8	91.9	92.6	92.4
Exchange Rates	87.2%	81.9%	83.1%	77.8%	73.2%	72.4%	73.5%	73.8%
Current Trade Account	(571.9)	(737.7)	(838.1)	(866.2)	(832.8)	(841.7)	(868.7)	(894.9)
wage growth	2.9%	2.6%	2.6%	3.0%	2.8%	3.2%	3.3%	3.2%
change in output per hour	4.5%	1.9%	2.6%	1.9%	2.1%	2.3%	2.1%	2.2%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	1.0%	2.0%	2.5%	3.0%	1.9%	1.9%	1.8%	1.6%
Private-Non Construction	0.4%	1.4%	2.0%	2.8%	2.1%	1.9%	1.8%	1.6%
Construction Employment (growth)	5.5%	9.8%	8.8%	5.8%	1.6%	1.7%	1.5%	1.7%
Manufacturing(ABQ)	-5.6%	-0.1%	1.9%	5.0%	4.2%	1.3%	0.8%	0.2%
Unemployment Rate (Alb.)	5.3%	5.6%	5.5%	4.7%	4.1%	4.2%	4.2%	4.0%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	5,029	4,952	4,331	2,965	2,958	2,950	3,003	3,107
Muli-Family Permits	1,000	466	269	169	205	249	205	179
Total Residential Permits	6,029	5,418	4,600	3,134	3,163	3,199	3,208	3,286
Source Global Insight and FOR-UNM October 2006 Baseline Forecasts								

REVENUE ANALYSIS

REVISED FY/07 AND APPROVED FY/08 REVENUE PROJECTIONS

The General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue and Growth by Major Category, presents growth rates using the most recent estimates. The second table, General Fund Revenues, presents comparisons of the current revenue estimates by major revenue source. For FY/06 the actual unaudited results are reported. FY/07 includes revenues from the approved budget, the estimate in the Five-Year Forecast and estimated actuals. FY/08 reports the revenue estimates from the Five-Year Forecast and the approved budget. Many of the revisions to the earlier revenue estimates were made in light of changes in actual receipts.

Revised FY/07 Revenue Estimates: Total General Fund revenues for FY/07 are anticipated to be \$469.5 million or \$22.2 million above FY/06. This is an increase of 5% over FY/06 and is \$18.4 million above the approved FY/07 budget. The strong growth is the result of several items. The increase above the FY/07 approved budget is due to stronger than expected Gross Receipts Tax (GRT) revenue in FY/06 and stronger than anticipated growth in FY/07. This was somewhat offset by the 1/8th cent tax decrease effective in January 2007. The City loses only five months of revenue, due to the one month delay in receiving GRT revenue. Non-recurring revenues are estimated at \$18.2 million. This includes \$10.6 million in GRT revenue from the 1/8th cent tax cut, \$3.5 million in STOP program revenues, the revenues for Transportation Infrastructure Tax CIP funded positions and other one time grants and transfers.

Revenue Estimates for Approved FY/08: Estimated total General Fund revenues for FY/08 are \$475.3 million representing an increase in total revenue of 1.2% or \$5.8 million above the FY/07 estimated actuals. GRT revenues increase by only \$3.4 million as a result of the full year impact of the 1/8th cent January 2007 reduction. Non-recurring revenues are \$22.2 million. The largest part of

this is \$18 million in GRT revenue counted as non-recurring due to the 1/8th cent tax cut, council scheduled to take effect in FY/09. Additionally, transfers from the Transportation Infrastructure Tax are counted as non-recurring revenue, as the tax will expire in December 2009. Recurring revenues are \$453.1 million, an increase of 0.4% from the estimated FY/07. Details by category are discussed in the following text.

Gross Receipts Tax Revenues: Gross Receipts Tax revenue, as measured by the one-percent distribution, after experiencing weak growth of 0.2% in FY/02, increased by 4.6% in FY/03, 9.2% in FY/04, 4.2% in FY/05 and 7.3% in FY/06. In FY/07 growth in the one-percent distribution is expected to be 7.5%. The revenue estimate for FY/07 was adjusted for the effect of the ½ year tax cut of 1/8th cent that went into effect in January 2007. Growth in the FY/08 is estimated at 4.3%. The tax cut reduces growth in the total GRT revenue to 5.1% in FY/07 and 1% in FY/08.

The GRT forecast is based on econometric models, which take into account the impacts of economic conditions on GRT. The Five-Year Forecast was based on the FOR-UNM October 2006 forecast. The forecast was updated in March 2007 to reflect actual receipts and changes in the economic outlook that was used in the Five-Year Forecast. Expected employment growth at the end of 2006 was very strong at about 3.5% which exceeds long term growth. Employment growth is expected to average 3.2% in FY/07 and slow in FY/08 to 2.5%. Growth is enhanced by increases in manufacturing, professional services and administrative jobs and limited by expected slowdowns in construction. The growth in manufacturing includes jobs at TempurPedic, Eclipse Aviation, Merrilat and Advent Solar.

GENERAL FUND REVENUE CHANGES

Category	Unaudited Actual FY/06	Change FY/05 to FY/06	Estimated Actual FY/07	Change FY/06 to FY/07	Approved FY/08	Change FY/07 to FY/08
GRT W/O Public Safety or 1/4 cent cut	253,565	7.0%	272,582	7.5%	284,303	4.3%
Public Safety GRT	34,066	17.8%	36,621	7.5%	38,196	4.3%
GRT (0.125%) Cut	34,066	7.4%	28,992	-14.9%	19,098	-34.1%
Total GRT	321,697	8.1%	338,195	5.1%	341,597	1.0%
Local Taxes	54,024	7.2%	55,743	3.2%	57,513	3.2%
Licenses/Permits	15,203	1.2%	13,530	-11.0%	13,591	0.5%
Intergovernmental	6,489	23.2%	5,337	-17.8%	4,580	-14.2%
Charges for Services	19,166	5.9%	18,483	-3.6%	19,277	4.3%
Intra City	22,514	-3.4%	22,529	0.1%	25,124	11.5%
Miscellaneous	6,059	146.5%	13,076	115.8%	9,629	-26.4%
Transfers	2,140	1.2%	2,609	21.9%	3,987	52.8%
Total General Fund	447,293	8.0%	469,502	5.0%	475,298	1.2%
Non-recurring Revenue	8,592	-34.3%	18,238	112.3%	22,192	21.7%
Recurring Revenue	438,701	9.4%	451,264	2.9%	453,106	0.4%
Revenue loss from Tax Cuts			7,629		19,098	

GENERAL FUND REVENUE ESTIMATES (\$000'S)

Category	Unaudited Actual FY/06	Approved Budget FY/07	Five-Year Forecast FY/07	Estimated Actual FY/07	Five-Year Forecast FY/08	Approved Budget FY/08
GRT W/O Public Safety or ¼ cent cut	253,565	258,244	267,299	272,582	276,064	284,303
Public Safety GRT	34,066	34,572	35,911	36,621	37,088	38,196
GRT (0.125%) Cut	34,066	34,572	28,430	28,992	18,544	19,098
Total GRT	321,697	327,388	331,640	338,195	331,696	341,597
Property Tax	28,067	29,663	30,032	30,032	30,782	30,782
Telephone Franchise	3,242	3,070	3,070	3,070	3,070	3,070
Electric Franchise	5,887	5,843	5,843	5,843	5,960	5,960
Natural Gas Franchise	5,494	5,717	5,717	5,717	6,422	6,422
Cable TV Franchise	3,494	3,346	3,599	3,599	3,706	3,706
Other Franchises	772	800	800	800	808	808
Water Authority Franchise	5,203	5,172	5,172	5,172	5,239	5,195
Total Franchise	24,091	23,948	24,201	24,201	25,205	25,161
PILOT	1,465	1,510	1,510	1,510	1,548	1,570
Building Permits	12,243	10,199	9,183	10,485	9,274	10,485
Other Permits	2,960	3,119	3,119	3,045	3,197	3,106
Shared Revenues	6,489	5,008	4,893	5,337	4,919	4,580
Charges for Services	19,139	18,366	17,936	18,483	18,326	19,277
Internal Services	1,011	1,055	1,055	1,012	1,092	1,759
Indirect Overhead	13,772	13,627	13,627	13,662	14,104	14,154
CIP funded Positions	7,638	9,114	9,114	7,855	9,433	9,211
Fines and Penalties	1,795	2,097	2,097	9,158	2,097	5,632
Miscellaneous	1,595	838	768	893	768	873
Interest Earnings	3,015	2,600	3,025	3,025	3,124	3,124
Interfund Transfers	2,137	2,606	2,606	2,609	2,700	3,987
Total General Fund	447,114	451,138	454,806	469,502	458,265	475,298
Non-Recurring	8,527	9,838	7,438	18,238	5,979	22,192
Recurring Revenue	438,587	441,300	447,368	451,264	452,253	453,106
Revenue Loss from Tax Cuts						
1/8 th reduction Corrections/County Increase(full year FY/08)			7,481	7,629	18,544	19,098

Property Tax: Revenues in FY/06 were \$28.0 million. Based on the assessors reported net taxable values and accounting for yield control, FY/07 revenue is estimated to be \$30.0 million. Growth for FY/08 is expected to be 2.5% with revenue of \$30.8 million.

Franchise Tax: Franchise revenues totaled \$24 million in FY/06 and are expected to be \$24.2 million in FY/07 and grow to \$25.2 million in FY/08. Over the past two years the primary source of growth is the natural gas franchise. Revenues increased due to high natural gas prices and a rate increase that went into effect in April 2004. FY/07 had lower gas prices and a colder year that was expected to bring in revenues somewhat above FY/06. The telephone franchise remains weak and is expected to remain flat over the next few years as competition from wireless continues to eat into the market. The telephone and cable franchises will have limited growth as high-speed internet connectivity is not part of the franchise due to rulings in the federal courts. In FY/06, FY/07 and FY/08 revenues for the cable franchise are limited as the one time payment of \$1.1 million in revenue from Comcast in FY/03 is being repaid over 4 years. FY/07 has modest growth of 2% for electricity. The franchise with the water authority also has limited growth due to wet weather in the summer of FY/07 and the expectation that water conservation measures by customers will continue.

PILOT: Payments in lieu of taxes (PILOT) generally increase due to increased revenue collection and property valuations. In FY/08, PILOT growth was limited due to a 1/8th cent reduction in GRT and is estimated to grow 4% in large part due to increases in transit revenue.

Licenses and Permits: Building permit inspection revenues in FY/06 showed modest increases of 3.8% following several double digit increases. FY/07 has an expected decline of 14.4% based on the actual permits issued through February. This includes a decline of approximately 50% in the number of single-family units permitted in the first eight months of FY/07. FY/08 is expected to remain at the FY/07 level of \$10.5 million. Other licenses and permits brought in \$3 million in receipts in FY/06. FY/07 revenues are expected to remain flat with a small increase to \$3.1 million expected in FY/08.

Intergovernmental Assistance: In FY/06, revenues included one time payments related to hurricanes, and are expected to decline by \$1.1 million to \$5.3 million in FY/07. FY/08 is expected to decline an additional \$657 thousand as gasoline municipal road distributions and vehicle registration shared revenue remain flat while cigarette taxes continue to decline. Additionally revenue from court fees for corrections is expected to end.

Charges for Services: Charges for services in FY/07 are expected to decline primarily due to decreases in engineering inspections and the City no longer providing testing for compaction. Most other revenue sources are expected to remain flat or have only modest growth. Gains in FY/07 include revenues from the opening of the Olympic-size pool on the City's westside and operations of the Albuquerque Golf Training Center. In FY/08 revenues are anticipated to increase \$794 thousand. Although most revenues are flat there are increases in streets charges as the Water Authority is now paying barricading, excavation and restoration fees as well as increases in fees for off-duty police overtime. There is also an increase in facility concession revenue from the Convention Center of \$281 thousand due to the Bowling Congress, but this has an offsetting associated expense.

Intra-City Charges: Intra-city charges include internal services, indirect overhead and positions funded by the CIP program.

Revenues from CIP funded positions are expected to be \$7.9 million in FY/07 a reduction of \$1.3 million from the approved budget and \$9.2 million in FY/08. These revenues are completely offset by expenses.

Internal service revenues have declined in the past five years as the City has chosen not to provide certain services. In FY/07 revenues are expected at \$1 million, increasing to \$1.8 million in FY/08 primarily due to an increase in grounds maintenance provided to the Albuquerque International Sunport.

Indirect overhead revenues are estimated at \$13.7 million in FY/07 and \$14.1 million in FY/08. Increases are due to salary increases and the addition of two new funds.

Miscellaneous Revenues: Historically the largest source of miscellaneous revenue is interest earnings. In FY/07 interest earnings are

expected to increase to \$3 million and then to \$3.1 million in FY/08. The increased revenues for FY/08 are expected from increased fund balances and flat interest rates. For FY/07 and FY/08 revenues from fines are up dramatically due to the expansion of the STOP program. Estimated at \$1.3 million in the FY/07 budget and Five-Year Forecast, revenues ballooned with expansion of the number of intersections and the vans used for speeding. The estimate for FY/07 is \$9 million with approximately \$4.2 million in one time revenue. Revenues from the program are estimated at \$5.5 million which is the level of expected costs.

Inter-Fund Transfers: Incoming transfers from other funds increased in FY/07 primarily due to a transfer from Solid Waste to pay for security. In FY/08 revenues increase by \$1.4 million. One million dollars of this is a one time transfer of evidence money through the transfer from the Trust and Agency Fund.

DEPARTMENT BUDGET HIGHLIGHTS

AVIATION



The Aviation Department operates two municipal airports: Albuquerque International Sunport covers approximately 2,200 acres on Albuquerque's east side and Double Eagle II (DEII) Reliever Airport which covers approximately 4,500 acres on Albuquerque's west side.

The Albuquerque International Sunport is the largest and most active multimodal facility in the state and is an economic engine

for New Mexico. The Sunport is classified as a medium hub airport by the Federal Aviation Administration (FAA) and is home to eight major commercial carriers, seven commuter airlines, and six freight service providers. There are more than 6.4 million origin and destination passengers that utilize the Sunport in a given year. The Sunport offers a consolidated rental car facility, located on a 76-acre site approximately one-half mile west of the terminal. Currently, there are eight rental car companies that operate from the rental car facility. The facility is comprised of a customer service building, ready/return parking area, and service center facilities. Approximately 2.1 million passengers rent cars annually at this consolidated facility. The Sunport's old terminal building has been preserved and provides historic significance to the City of Albuquerque. The old terminal building has been listed on the National Historic Register, the State's Cultural Properties Register and is a city landmark. The old terminal is currently leased to the Transportation Security Administration (TSA). The Foreign Trade Zone (FTZ) has been relocated to the Albuquerque Sunport because of the synergistic possibilities between the air cargo and FTZ opportunities. The Sunport has a taxiway/runway partnership with Kirtland Airforce Base. In addition, the Sunport has a retail concession program, art collection, and leases a home office to Eclipse Aviation. Eclipse Aviation assembles and manufactures twin-engine jets and has 400 employees. The Sunport and terminal tenants employ over 3,500 individuals.

Double Eagle II is located on Albuquerque's west side. This facility has approximately 240 based aircraft and approximately 125 thousand annual airfield operations comprised of training, military, air ambulance, charter, private, and corporate flights. The construction of the 80-foot Air Traffic Control Tower was completed during the fall of 2006 and is FAA certified. In addition to the robust general aviation activity, DEII is evolving as a center for aerospace industry and a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII is allowing for the establishment of leading edge high tech industry and the promotion of clean industry for the community. Eclipse Aviation will move manufacturing operations to DEII in 2009 to anchor the park. As a general aviation reliever airport, DEII is a critical component of the Albuquerque Airport System.

MISSION

Provide safe, reliable, and functional facilities for the traveling public, the airlines, airport businesses, and other users of the Sunport and Double Eagle II.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	13,126	14,582	14,582	13,821	15,918	2,097
Operating	32,709	36,547	36,810	36,832	37,983	1,151
Capital	2	0	0	17	0	(17)
Transfers	20,705	21,566	21,566	22,052	19,695	(2,357)
TOTAL	66,542	72,695	72,958	72,722	73,596	874
TOTAL FULL TIME POSITIONS	260	268	268	269	275	6

BUDGET HIGHLIGHTS

The approved FY/08 operating budget for the City's two airports including transfers for capital and debt service needs is \$73.6 million which is an increase of \$1.3 million from the original FY/07 budget. The increase is primarily attributable to several initiatives started at the airport.

AVIATION

The airport is funding a manager and contractual services to oversee the airport system sustainability implementation program and assist in the airport's LEED certification and green building standards. The cost of this initiative is \$131 thousand. Consulting to promote international commerce and activity in the Foreign Trade Zone and to implement an air service plan to attract domestic and international flights is provided at a cost of \$85 thousand. Funding of \$60 thousand is provided to help control wildlife populations through removal and relocation of prairie dogs.

Due to the high number of capital projects, a construction administrator is funded at \$62 thousand. With the increase in activity at Double Eagle II airport, a maintenance worker is now needed for the airport and funded at \$41 thousand. With the expansion at the main terminal, funding of \$104 is needed for three additional custodial staff. A parttime parking attendant is funded at \$19 thousand for the new long term surface lot. This new lot is expected to bring in additional revenue of \$584 thousand.



Funding to maintain the \$3.3 million investment in landscape improvements is increased by \$600 thousand for FY/08. A memorandum of understanding will be developed with the Parks and Recreation Department to provide maintenance of the aviation landscape.

The Debt Service Fund transfer from the Operating Fund will increase by \$1 million to a total of \$26.5 million. The transfer to the Airport Capital Fund is decreased by \$2 million to slightly below \$17 million. The increase in wages and other adjustments offsets the adjustments for these two transfers. One parttime aviation officer was reclassified intra-year to a full time aviation officer position. The cost of this position is offset by federal revenues.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>AIRPORT OPERATING FUND - 611</u>						
Aviation Management & Professional Support	24,546	3,463	3,467	3,448	3,662	214
Airport Operations, Maintenance & Security	0	23,204	23,463	23,246	25,144	1,898
Trfr from Fund 611 to Fund 613	18,300	19,000	19,000	19,000	16,980	(2,020)
Trfr from Fund 611 to Fund 615	19,600	25,500	25,500	25,500	26,500	1,000
Trfr from Fund 611 to Fund 110	1,022	1,214	1,214	1,214	1,354	140
Total Airport Operating Fund - 611	63,468	72,381	72,644	72,408	73,640	1,232
<u>AIRPORT REVENUE BOND D/S FUND - 615</u>						
Debt Service	22,642	25,814	25,814	25,814	26,456	642
TOTAL GOAL - 3	86,110	98,195	98,458	98,222	100,096	1,874
GOAL 6: ECONOMIC VITALITY						
<u>AIRPORT OPERATING FUND - 611</u>						
Economic Development Asset	32	0	0	0	0	0
TOTAL GOAL - 6	32	0	0	0	0	0
TOTAL APPROPRIATIONS	86,142	98,195	98,458	98,222	100,096	1,874
Interdepartmental Adjustments	19,600	25,500	25,500	25,500	26,500	1,000
NET APPROPRIATIONS	66,542	72,695	72,958	72,722	73,596	874

AVIATION

REVENUE

A restructuring of the revenue agreement with the airlines results in a decrease in revenue from airline rental income and airfield operations and an increase from concessions and general aviation as compared to original FY07. Overall, revenues for FY08 are expected to increase by \$4.7 million over the FY07 original budgeted level. Contributing factors include revenues from airport parking, the rental car facilities, an increase from leased sites and an increase from Double Eagle II airport.

Department Generated Fees for Service (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Airfield	9,586	9,692	9,692	8,526	8,526	0
Passenger Facility Charge	8,231	8,000	8,000	8,300	8,300	0
Air Cargo Operations	2,195	2,101	2,101	1,987	1,987	0
General Aviation - AIA	1,269	685	685	1,744	2,519	775
General Aviation - DE II	94	64	64	142	214	72
Leased Sites	1,156	1,093	1,093	1,240	1,298	58
Concessions	12,636	11,232	11,232	12,499	12,599	100
Rent - Airlines	16,880	16,655	16,655	14,694	14,398	(296)
Airport Parking	8,226	8,040	8,040	8,580	9,684	1,104
Car Rental Facilities	6,146	5,910	5,910	6,950	8,300	1,350
U.S. Gov't Agencies	499	497	497	505	505	0
Special Security Service	654	656	656	660	660	0
Miscellaneous Revenue	137	125	125	123	123	0
Government Grants	113	287	287	304	435	131
Interest Earned	522	276	276	900	500	(400)

PRIOR YEAR ACCOMPLISHMENTS

General Aviation

- Provided new computer "work stations" within the terminal building for the traveling public to complement the free wireless Internet.
- Received final approval from FAA for Passenger Facility Charge #3.
- Completed the new airline Fuel Farm.
- Began development of the Airport System Sustainability Program.
- Instituted an airport wide recycle program that has already had significant reduction in landfill waste.
- Completed renovations of two restrooms in the bag claim area within the terminal building.
- Completed airline negotiations and all airlines have executed the new agreement.
- Increased cooling/heating capability within the terminal building.
- Installed new Flight Information Display Systems (FIDS) within the terminal building.
- Passed the FAA's annual certification inspection of the Sunport conducted in June of 2007.

Air Service Development

- Brought Express Jet to Albuquerque with service to six destinations, including non-stop flights from Albuquerque to San Antonio, Austin, Tulsa, Oklahoma City, Sacramento and Ontario (CA).

AVIATION

Foreign Trade Zone (FTZ)

- Completed minor border modification at General Purpose Zone with approval by U.S. Department of Commerce.
- Leased UNM Press Building to NanoPore as initial tenant of the General Purpose Zone.
- Completed successful negotiations with various tenants to locate at or use the FTZ when activated.
- Submitted the application to establish a subzone in Lea County, New Mexico for Louisiana Energy Service, LP for the purpose of high security nuclear material enrichment.
- Began the process to establish a subzone in Albuquerque for Sennheiser New Mexico LLC for purpose of manufacturing and distributing audio products, such as wireless microphones, headphones, TV listening systems and other such products.
- Began development of a comprehensive site plan for the FTZ to identify appropriate land use applications in conjunction with Darren Sowell Architects.

Double Eagle II

- Completed construction of the air traffic control tower to be equipped and commissioned in FY/08.
- Completed construction of the midfield development, Phase II.
- Began construction of infrastructure for Aerospace Technology Park to support first facility construction by Eclipse Aviation.
- Began construction of the EagleNet fiber optic communications network.



Public Information

- Facilitated seven film and video productions that will bring recognition to the Sunport, Double Eagle II and the City of Albuquerque.
- Conducted over 20 tours of the Sunport for schools and community organizations.
- Participated in numerous conferences and community events to promote and enhance the image of the Sunport and the City of Albuquerque.
- Participated in various charity events including a children's book drive and Relay for Life cancer walk.
- Hosted two successful media events for two new airlines, ExpressJet and New Mexico Airlines, serving the Sunport.
- Created customer service screens on terminal FIDS displays with City of Albuquerque and travel information.

PRIORITY OBJECTIVES

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- **OBJECTIVE 1.** Continue construction of the Terminal Optimization project, which includes reconstruction of food and beverage areas, enlarge and modernize restrooms; enlarge passenger holdrooms; enhance special systems; and modify communication center. Report to the Mayor and City Council on the progress of actions by the end of the fourth quarter, FY/08.

AVIATION

- OBJECTIVE 2. Reconstruct and rehabilitate the General Aviation Apron by fourth quarter of FY/08 and report to the Mayor and City Council on the progress of actions by the end of the fourth quarter, FY/08.
- OBJECTIVE 3. Reconstruct and rehabilitate the Terminal Apron by 1st quarter of FY/08 and report to the Mayor and City Council on the progress of actions by the end of the second quarter, FY/08.

ECONOMIC VITALITY GOAL: ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

- OBJECTIVE 1. Continue marketing and complete activation of the Foreign Trade Zone to promote international commerce and activity at the Sunport. Submit a report to the Mayor and City Council by end of the fourth quarter, FY/08.
- OBJECTIVE 2. Construct the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II and report to the Mayor and City Council on progress by the end of FY/08.
- OBJECTIVE 3. Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/08. (Aviation and CAO)
- OBJECTIVE 4. Create a prototype program regarding development ready certified sites at the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of second quarter FY/08 and begin an evaluation of the program in third and fourth quarter FY/08. Provide a report to the Mayor and City Council on the evaluation by the end of FY/08.
- OBJECTIVE 5. Develop a Sustainability Plan for the Airport System and report status and results to the Mayor and City Council by the end of the first quarter, FY/08.
- OBJECTIVE 6. Continue activities for air cargo marketing and include the status in a report to the Mayor and City Council by end of FY/08.

CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Officer Department supports the top executive office of the City of Albuquerque as well as general city functions. The Chief Administrative Officer (CAO) is appointed by the Mayor with the consent of the City Council to provide day-to-day management of the City. Together, the Mayor and CAO provide the leadership and direction to execute policies legislated by the City Council. The department oversees providing the municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	3,970	3,161	3,161	2,937	2,630	(307)
Operating	2,049	757	764	660	383	(277)
Capital	31	19	19	104	0	(104)
Transfers	1,227	34	34	34	14	(20)
Grants	341	312	312	312	440	128
TOTAL	7,618	4,283	4,290	4,047	3,467	(580)
TOTAL FULL TIME POSITIONS	59	38	38	40	32	(8)

BUDGET HIGHLIGHTS

The approved FY/08 General Fund budget for the Chief Administrative Officer Department is \$3.5million. This is a decrease of \$816 thousand from the FY/07 original budget level of \$4.3 million.

The number of full time permanent positions for the Administrative Hearing Office was increased by one during FY/07 with the conversion of the City Hearing officer from parttime to full time. This position as well as seven others in the Administrative Hearing Office were transferred to the Legal Department in order to provide dedicated oversight of the program. This resulted in a \$773 thousand reduction for the CAO office from the approved FY/07 budget.

The Chief Administrative Officer's budget now consists of the CAO's office, Office of Management and Budget, Office of Police Oversight and the Office of Volunteerism and Engagement.

For the CAO, one time FY/07 funding of \$100 thousand for a regional competitive analysis of APD and \$50 thousand for a study of mutual aid and response agreements is removed from the FY/08 approved budget. One time funding of \$4 thousand for equipment needs for the Independent Review Office was also removed from the budget. In addition, the City Council chose not to fund the deputy CAO position for FY/08 and reduced the CAO's budget by \$150 thousand. These changes were slightly offset by an increase in wages and other technical adjustments for an overall decrease of \$234 thousand from the original FY/07 budget.

The Office of Management and Budget increased by \$63 thousand due to an increase in wages and other technical adjustments. There is also the transfer of one position from the Department of Finance and Administrative Services during FY/07, however, this position is not funded in the FY/08 budget.

There are four positions funded in the Office of Emergency Management with an anticipated increase in funding from State and Federal sources for Emergency Management grants of \$128 thousand.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>OPERATING GRANTS FUND - 265</u>						
Office of Emergency Management Grants	341	312	312	312	440	128
TOTAL - GOAL 2	341	312	312	312	440	128

CHIEF ADMINISTRATIVE OFFICER

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND 110						
Economic Development	50	0	0	0	0	0
International Trade	235	0	0	0	0	0
Office of Economic Development	1,099	0	0	0	0	0
Trfr to Fund - 641 Parking Econ Incentives	1,085	0	0	0	0	0
Total General Fund - 110	2,469	0	0	0	0	0
TOTAL - GOAL 6	2,469	0	0	0	0	0
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
Office of City Clerk	1,835	0	0	0	0	0
TOTAL - GOAL 7	1,835	0	0	0	0	0
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer	1,818	1,849	1,856	1,673	1,615	(58)
Administrative Hearing Office	0	773	773	716	0	(716)
Office of Management & Budget	1,155	1,349	1,349	1,346	1,412	66
Total General Fund - 110	2,973	3,971	3,978	3,735	3,027	(708)
TOTAL - GOAL 8	2,973	3,971	3,978	3,735	3,027	(708)
TOTAL APPROPRIATIONS	7,618	4,283	4,290	4,047	3,467	(580)

PRIOR YEAR ACCOMPLISHMENTS

- Assumed management of a volunteer matching website hosted by the Points of Light Foundation. The website address is www.cabq.gov/move and serves as a resource for nonprofit agencies to recruit volunteers. Since assuming management of the website, the number of registered nonprofit agencies increased from 160 to 351 (219%). Additionally, the number of registered volunteers has increased from 295 to 979 (332%). As of June 30, 2007, a total of 916 volunteer opportunities have been posted on the MOVE website, resulting in 817 referrals. The MOVE office also made 224 telephone referrals for volunteers without Internet access. Of the 351 nonprofits registered on the MOVE website, 163 reported a total of 2 million volunteer service hours during calendar year 2006. The Independent Sector estimates the value of volunteer time to be \$18.04 per hour. Based on this figure, the economic impact to the Greater Albuquerque community was more than \$36 million.
- Assisted in recruitment of volunteers for various special events (e.g., Jr. Achievement Job Shadow Day; Fourth of July celebration; BioPark Halloween celebration; Intel International Science & Engineering Fair.
- Coordinated a community-wide event, Make a Difference Day, in October 2006. More than 3,500 volunteers completed 200 projects for nonprofits. This was the most successful Make a Difference Day in Albuquerque's history.
- Co-hosted an all-day training seminar for 70 volunteer managers in May 2007.
- Co-hosted six brown bag lunches—with 336 volunteer managers in attendance.

CHIEF ADMINISTRATIVE OFFICER

- Worked with individuals from the nonprofit community to establish a DOVIA (Directors of Volunteers in Agencies). A DOVIA is a professional association for volunteer managers that provide training and networking opportunities.
- Attended training seminars hosted by the Points of Light Foundation. The sessions included ideas to market and strengthen volunteer programs.
- Implemented the Volunteer Screening program. During FY/07, 503 background checks were completed by the Albuquerque Police Department.
- Collaborated with other agencies that serve the nonprofit community. Included are: ¡VOLUNTEER! Albuquerque, N.M. Commission for Community Volunteerism, Governor's Office for Faith-Based & Community Initiatives, NGO New Mexico, N.M. Forum for Youth in Community, Albuquerque Community Foundation, Jr. League of Albuquerque, Kirtland Air Force Base Family Support Services, Association for Fundraising Professionals, Corporate Volunteer Council, United Way of Central New Mexico, and the Center for NonProfit Excellence.
- Received 324 complaints about the police department of which 101 were inactivated, 48 were mediated and 175 were investigated.
- Implemented a mediation program for officers and citizens to settle misunderstandings before a full investigation is started. This is expected to reduce the number of investigations.
- Established a temporary shelter at the Manzano Multi-Generational Center during the December 30, 2006 blizzard. We provided shelter for over 200 travelers as well as supported the Red Cross' need to process other travelers into hotels.
- Requested Federal Emergency Management Agency (FEMA) funding to acquire 2000 sheltering kits. Kits include cots, blankets, hygiene kits, portable radios, walkie-talkies and other items. The request also asks for two six passenger pick up trucks to move the eight cargo trailers needed to store the equipment. This will provide state-wide support as part of the preparedness area program.
- Trained 150 fully equipped citizens capable of responding in emergencies. They supported the flood victims in Belen and snow bound residents in recent storms.
- Obtained over \$90 thousand to support the downtown area's Buffer Zone Protection Program (BZPP). The BZPP funds will support a much needed Closed Circuit Television set up for the City Plaza area further enhancing the protection of our governmental facilities.
- Obtained funds to update the Closed Circuit Television System at the 911/Fire Dispatch Center providing greater security for the communications teams.
- Developed a Standby Incident Action Plan that will allow the Emergency Operations Center to act faster in supporting first responders in the event of another major Bosque fire.
- Developed and positively tested a Tactical Interoperable Communications Plan (TICP). In the event of a major disaster, all agencies in the area will have the capability to communicate no matter what radio system they may be using. This project has become the model for the rest of the State in developing other TICPs.
- Trained over 200 city employees and volunteers to perform in the EOC. Advanced training began this year in the form of Tabletop Exercise being conducted by a contractor.
- Doubled the number of positions in the EOC from 20 to 40 positions by purchasing 20 laptops. This eased the burden on each position and made the city Homeland Security National Incident Management System compliant. By purchasing lap tops, we now have a greater capability of relocating in the event the EOC is out of commission.
- Received initial approval from the FEMA for a plan to enhance public awareness, create a decision tool for management, promote compliance with state and federal program requirements, and enhance local policies for hazard mitigation policy and inter-jurisdictional coordination of mitigation-related programming.
- Recommended new goals and desired community conditions based on 2006 Citizens Goals Forum and IPC recommendations that were adopted by the Mayor and City Council in December 2006.
- Conducted the 2007 Citizen Perception of Community Conditions Survey under contract with Research and Polling, Inc. and assisted Planning and FCS with customer/client surveys.

CHIEF ADMINISTRATIVE OFFICER

- Revamped the structure and executed major changes to the City's Performance Plan.
- Conducted over 12 process improvement and evaluation projects.
- Tracked and projected expenditure data and communicated with departments to assure financial budget compliance of nearly 200 operating programs.
- Received the GFOA Distinguished Budget Presentation award for the twenty second consecutive year.

PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 4. Evaluate the Red Light Photo Enforcement Program by analyzing trends in violations, appeals, accidents, etc. by intersection. Identify the unserved, highest impact intersections and provide an implementation schedule. Evaluate the Mobile Photo Traffic Speed Enforcement Program in school zones by analyzing trends in violations and appeals. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/08.

SUSTAINABLE COMMUNITY DEVELOPMENT. GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 19. Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, and water consumption in order to maximize efficiency. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08.

ECONOMIC VITALITY. ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

- OBJECTIVE 3. Continue efforts to develop direct international flights to Mexico and explore opportunities to develop direct international flights with Canadian destinations. Develop and promulgate the business case for these flights. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/08.

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO: PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES AND RESOURCES; AND, ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE AND RESPONSIVE.

- OBJECTIVE 4. Develop and present the 2008 Albuquerque Progress Report to the Mayor and City Council by the end of FY/08.

CITY SUPPORT

City Support is a division of city government that operates as a pseudo-department made up of a number of diverse city-wide financial programs. The department does not have a director or positions although it does contain appropriations in the General Fund for salaries and benefits in the early retirement and compensation in lieu of sick leave program strategies. Appropriations for debt service payments and city match on operating grants are also included here.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	PROP 08/ EST ACT 07 CHG
Personnel	7,233	7,350	7,350	7,350	7,350	0
Operating	100,111	90,186	95,549	95,533	92,983	(2,550)
Capital	0	0	0	0	0	0
Transfers	13,182	13,787	20,876	20,886	20,411	(475)
TOTAL	120,526	111,323	123,775	123,769	120,744	(3,025)

BUDGET HIGHLIGHTS

The FY/08 budget for City Support is \$120.7 million, an increase of \$9.4 million over the FY/07 approved budget. The increase is primarily due to \$9 million in funding for the Metropolitan Detention Center requested and approved by the City Council. An increase of \$412 thousand in the transfer to the Open and Ethical Elections fund, for an FY/08 approved budget total of \$885 thousand, also contributed to the approved budget increase for City Support.

Other transfers include \$5.4 million to the Operating Grants Fund and \$3.8 million to the Vehicle/Equipment Replacement Fund. A transfer to the Refuse Disposal Fund (651) of \$1.3 million, an increase of \$500 thousand from FY/07, is for the Neighbor to Neighbor War on Weeds program.

Total FY/08 funding for the Sales Tax Debt Service Fund (405) is \$10.8 million. This is an increase of \$135 thousand from the FY/07 approved budget of \$10.7 million.

FY/08 funding of \$81 thousand for the FY/08 General Obligation Bond Debt Service Fund (415) remains at approximately the same amount from the prior year.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>GENERAL FUND - 110</u>						
Trfr from Fund 110 to Fund 405	1,571	1,356	1,356	1,356	1,356	0
Trfr from Fund 110 to Fund 435	95	83	83	83	0	(83)
Total General Fund - 110	1,666	1,439	1,439	1,439	1,356	(83)
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>						
Total Sales Tax Refunding Debt Service Fund - 405	10,358	10,702	12,385	12,385	10,837	(1,548)
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>						
Total Gen Obligation Bond Debt Service Fund - 415	87,737	77,452	81,114	81,114	81,223	109
<u>CITY/CNTY BUILDING DEBT SERVICE FUND - 435</u>						
Total City/Cnty Building Debt Service Fund - 435	1,406	1,409	1,409	1,409	0	(1,409)
TOTAL - GOAL 3	101,167	91,002	96,347	96,347	93,416	(2,931)

CITY SUPPORT

GOAL 6: ECONOMIC VITALITY

GENERAL FUND - 110

Trfr from Fund 110 to Fund 220	0	0	0	0	0	0
TOTAL - GOAL 6	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

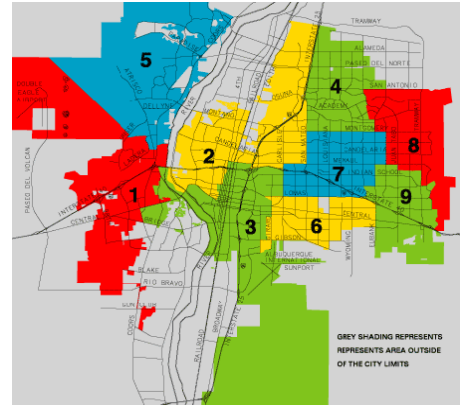
GENERAL FUND - 110

Compensation In Lieu of Sick Leave	261	350	350	350	350	0
Dues and Memberships	364	387	397	397	387	(10)
Early Retirement	6,129	7,000	7,000	7,000	7,000	0
Jt Committee on Intergov. Legislative Relations	246	236	236	151	236	85
Risk Recovery	1,494	1,494	1,494	1,494	0	(1,494)
Katrina Relief	843	0	8	87	0	(87)
Sustainability Strategy	0	0	0	0	300	300
Metropolitan Detention Center	0	0	0	0	9,000	9,000
Trfr from Fund 110 to Fund 232	0	0	473	473	885	412
Trfr from Fund 110 to Fund 265	4,691	5,356	5,822	5,822	5,448	(374)
Trf from Fund 110 to Fund 305	2,519	2,359	8,509	8,509	0	(8,509)
Trf from Fund 110 to Fund 651	700	800	800	800	1,300	500
Trfr from Fund 110 to Fund 730	3,778	3,778	3,778	3,778	3,778	0
Total General Fund - 110	<u>21,025</u>	<u>21,760</u>	<u>28,867</u>	<u>28,861</u>	<u>28,684</u>	<u>(177)</u>
TOTAL - GOAL 8	<u>21,025</u>	<u>21,760</u>	<u>28,867</u>	<u>28,861</u>	<u>28,684</u>	<u>(177)</u>

TOTAL APPROPRIATIONS	<u>122,192</u>	<u>112,762</u>	<u>125,214</u>	<u>125,208</u>	<u>122,100</u>	<u>(3,108)</u>
Interdepartmental Adjustments	<u>1,666</u>	<u>1,439</u>	<u>1,439</u>	<u>1,439</u>	<u>1,356</u>	<u>(83)</u>
NET APPROPRIATIONS	<u>120,526</u>	<u>111,323</u>	<u>123,775</u>	<u>123,769</u>	<u>120,744</u>	<u>(3,025)</u>

COUNCIL SERVICES

Council Services provides support services to the Albuquerque City Council. City Council is the governing body charged with setting long-term goals and short-term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into nine districts. Each district is represented by one Councilor elected by district residents. Councilors serve a four-year term and may succeed themselves in office. Each candidate for Councilor must be a resident of the District prior to the date of filing of the declaration of candidacy and a qualified voter of the City.



The Council has the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with the City charter, and shall not perform any executive functions except those functions assigned to the Council by the charter.

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance or resolution five-year goals and one-year objectives. These goals and objectives are reviewed and revised annually by the Council. They also review and approve or amend all budgets of the City and adopt policies, plans, programs and legislation consistent with established goals and objectives.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	1,484	2,090	2,090	1,811	2,231	420
Operating	589	347	628	828	942	114
Capital	1	12	12	3	0	(3)
Transfers	32	40	40	40	269	229
TOTAL	2,106	2,489	2,770	2,682	3,442	760
TOTAL FULL-TIME POSITIONS	21	25	25	27	27	0

BUDGET HIGHLIGHTS

The FY/08 approved budget is \$3.4 million and is a 38.3% increase over the FY/07 original budget of \$2.5 million. This budget includes \$72 thousand for the negotiated 3.5% compensation increase for all permanent employees. Two positions were created in FY/07 and full year funding is included in the FY/08 budget. An administrative assistant will assist with the overall increase in clerical and receptionist duties. A CIP policy analyst was also added to review all existing and proposed CIP projects. These two positions bring the total number of staff within City Council to 27.

City Council will continue to ensure sustainable development and redevelopment by addressing small opportunity areas and planning challenges in established areas of the City. The FY/08 budget includes funding totaling \$595 thousand to the following projects: amendments to the Downtown neighborhood sector plan for \$75 thousand, a Downtown traffic management plan for \$20 thousand, Los Duranes land use plan for \$75 thousand, a 4th street planning charette for \$75 thousand, funding to determine the best location and operation for charter school District 9 for \$100 thousand, and funding for the East Central MRA and sector plan for \$250 thousand.

COUNCIL SERVICES

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>GENERAL FUND - 110</u>						
Council Services	2,106	2,489	2,770	2,682	3,442	760
TOTAL GOAL - 8	<u>2,106</u>	<u>2,489</u>	<u>2,770</u>	<u>2,682</u>	<u>3,442</u>	<u>760</u>
TOTAL APPROPRIATIONS	<u>2,106</u>	<u>2,489</u>	<u>2,770</u>	<u>2,682</u>	<u>3,442</u>	<u>760</u>

<i>PRIOR YEAR ACCOMPLISHMENTS</i>
--

- Passed the Red Light Ordinance.
- Passed legislation increasing the funding for Energy Conservation from 1% of the G.O. Bond Program to 3%.
- Passed legislation for the low-flow water conservation effort in coordination with the Water Utility Authority.
- Continued efforts for conservation of open space, to specifically include the acquisition of the Hawk Watch property.
- Passed legislation to prohibit the use of hand held cell phone use while operating a vehicle.
- Passed the Workforce Housing Ordinance.
- Provided initial funding for the acquisition of the Railyard property.
- Continued efforts to preserve affordable housing at the Del Rey Mobile Home Park.
- Passed legislation for storm drain funding in the Santa Barbara-Martineztown area as well as a surge pond to eliminate flooding at Tingley Park.
- Passed legislation creating the Open and Ethical Election process and funding related thereto.
- Adopted policy to make railroad crossings within the City limits "Quiet Zones".
- Approved the development agreement for the DeAnza Motor Lodge Metropolitan Redevelopment Project.

CULTURAL SERVICES

The Cultural Services Department is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium, the Botanical Gardens and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of Albuquerque's and New Mexico's cultural life. The museum also brings national and international exhibits to the citizens of Albuquerque. The Explora Science Center Museum provides interactive displays to educate and intrigue people about science, art, culture, and technology. The Anderson/Abruzzo Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning. The Albuquerque/Bernalillo County Library System provides reading and research materials as well as access to electronically transferred information through 17 locations. Access to digital resources is available 24/7 through the Library's web page. As part of the Community Events division, the KiMo Theatre and the South Broadway Cultural Center provide stages for the interaction of performers, artists, and audiences. Community Events organizes large and small outdoor, multi-cultural gatherings throughout the City. Strategic Support provides central services, media resources, including operation of the local government access channel, and promotion/marketing for the department.



MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs and collections that improve literacy, economic vitality and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	19,567	23,254	23,230	20,678	24,930	4,252
Operating	15,801	12,371	12,889	14,659	12,452	(2,207)
Capital	329	45	69	185	45	(140)
Transfers	928	1,026	1,026	2,195	1,453	(742)
Grants	35	36	36	36	33	(3)
TOTAL	36,660	36,732	37,250	37,753	38,913	1,160
TOTAL FULL-TIME POSITIONS	390	398	398	400	409	9

BUDGET HIGHLIGHTS

The FY/08 General Fund approved budget includes a 3.6% increase over the FY/07 original budget of \$35.2 million. This budget includes \$688 thousand for the negotiated 3.5% compensation increase for all permanent employees in FY/08. With the exception of funding for expanded library hours and services, the Cultural Services Department has a maintenance-of-effort budget in FY/08.

The budget for FY/08 includes funding for the expansion of library hours. An additional 84 library system hours are funded to increase circulation, turnstile count and computer usage by an estimated 15%. Additional hours will increase the availability of public access computers and provide more opportunities for programming for both youth and adults. The libraries with extended hours include Erna Fergusson, Juan Tabo, San Pedro, Alamosa, Westgate, Lomas Tramway and Cherry Hills. They will operate 60 hours per week. Eight full time staff including one librarian, three library paraprofessionals, one library customer assistant II, two general maintenance workers, one systems administrator II and 25 permanent part time positions are funded at \$1.1 million. Taylor Ranch will also expand the children's program and adds one full time librarian. Funding of \$157 thousand is provided for utilities and contractual services primarily to improve custodial service at the libraries. Also, \$45 thousand is funded for computers, printers and network equipment at the Taylor Ranch library.

CULTURAL SERVICES

The 59,000 square foot infrastructure of the Anderson/Abruzzo Albuquerque International Balloon Museum was completed in FY/06. The balloon museum continues to provide informative programs on the history, science and art of ballooning with a 25,000 square foot exhibition space, creative learning and educational classrooms, a specialty library on ballooning and air flight as well as a themed museum shop and food service area. The Anderson/Abruzzo Balloon Museum in FY/08 will move from the Community Events program strategy to the Anderson/Abruzzo Balloon Museum program strategy. This will enable the public to easily locate funding and general information regarding this program. In addition, the Balloon Museum will continue to be used to promote City community and cultural events.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund includes appropriations of \$1.0 million designated to the library, museum, community events and balloon museum projects. An increase of \$394 thousand is included for museum projects and an additional \$40 thousand is funded for the Balloon Museum. The Albuquerque BioPark Project Fund received appropriations for projects of \$1.4 million in FY/08, an increase of \$500 thousand over the FY/07 original budget of \$900 thousand.



(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
CIP Libraries	53	54	54	56	60	4
Explora	1,300	1,500	1,500	1,500	1,500	0
Public Library	10,100	11,261	11,261	11,204	11,915	711
Strategic Support - CS	<u>1,030</u>	<u>1,302</u>	<u>1,302</u>	<u>1,300</u>	<u>1,486</u>	<u>186</u>
Total General Fund - 110	12,483	14,117	14,117	14,060	14,961	901
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>						
Total Library Projects - 225	225	358	358	358	358	0
<u>OPERATING GRANTS FUND - 265</u>						
Total Library Grant - 265	35	36	36	36	33	(3)
TOTAL - GOAL 1	<u>12,743</u>	<u>14,511</u>	<u>14,511</u>	<u>14,454</u>	<u>15,352</u>	<u>898</u>
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Biological Park	11,442	12,222	12,245	12,245	12,552	307
CIP Biological Park	<u>1,770</u>	<u>2,053</u>	<u>2,053</u>	<u>1,595</u>	<u>2,016</u>	<u>421</u>
Total General Fund - 110	13,212	14,275	14,298	13,840	14,568	728
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>						
Bio Park Projects - 235	1,538	900	900	823	1,063	240
Trfr from Fund 235 to Fund 305	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,185</u>	<u>337</u>	<u>(848)</u>
Total Culture and Recreation Projects Fund - 225	1,538	900	900	2,008	1,400	(608)
TOTAL - GOAL 5	<u>14,750</u>	<u>15,175</u>	<u>15,198</u>	<u>15,848</u>	<u>15,968</u>	<u>120</u>
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>GENERAL FUND - 110</u>						
Anderson/Abruzzo Balloon Museum	0	0	0	0	1,374	1,374
Community Events	3,047	3,858	4,352	4,262	2,500	(1,762)
Museum	<u>5,514</u>	<u>2,948</u>	<u>2,949</u>	<u>2,949</u>	<u>3,045</u>	<u>96</u>
Total General Fund - 110	8,561	6,806	7,301	7,211	6,919	(292)

CULTURAL SERVICES

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
CULTURE AND RECREATION PROJECTS FUND - 225						
Balloon Center Sponsorships	0	20	20	20	60	40
Community Events Sponsorships	22	50	50	50	50	0
Museum Projects	584	170	170	170	564	394
Total Culture and Recreation Projects Fund - 225	606	240	240	240	674	434
TOTAL - GOAL 7	9,167	7,046	7,541	7,451	7,593	142
TOTAL APPROPRIATIONS	36,660	36,732	37,250	37,753	38,913	1,160

REVENUE

Overall, revenue in FY/08 is expected to remain relatively flat. During FY/07, funding was appropriated from the State of New Mexico to finalize projects associated to Albuquerque's Tricentennial.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Solicitation Permits	2	6	6	6	0
Old Town Vendor	68	60	65	65	0
Tricentennial	0	0	400	0	(400)
County Shared Operations	22	17	23	23	0
Special Events	13	4	3	4	1
Museum	126	122	100	120	20
Casa San Ysidro	5	6	5	5	0
Balloon Museum	68	50	75	80	5
Zoo Education Programs	44	46	40	40	0
Zoo Rental Fees	48	30	30	30	0
Zoo Bandshell	8	11	11	11	0
Zoo Admissions	1,963	2,167	2,167	2,167	0
Aquarium/Botanic Garden Admissions	1,120	986	986	986	0
Facilities Concessions	0	5	4	5	1
Library Services	1,128	1,164	1,139	1,180	41
Cultural Affairs	33	20	14	15	1
KiMo Ticket Sales	6	10	7	10	3
Rental of City Property	22	60	23	3	(20)
Collections and recovery	0	0	4	8	4
Contributions	0	20	20	20	0

PRIOR YEAR ACCOMPLISHMENTS

Strategic Services:

- Added a second non-linear editing system for GOV TV allowing staff to prepare a greater number of productions with higher production techniques.
- Began production of "This is Cultural Services" promotional spots on GOV TV. The segments help to educate the public by highlighting specific services and attractions within the department while portraying the divisions together as an organized unit.
- Cooperated successfully with Albuquerque Convention and Visitor's Bureau in placing various advertisements in regional and national publications promoting cultural services attractions with \$100 thousand funding provided by ACVB.

CULTURAL SERVICES

Community Events:

KiMo Theatre

- Selected for an advance screening of the major motion picture "Wild Hogs."
- Chosen as the first venue of a major tour featuring a sold out performance by Lucinda Williams.
- Hosted local arts groups: Opera Southwest (performing for over 30 years) and Ballet Theatre of New Mexico with SOLD-OUT performances of The Nutcracker.

South Broadway Cultural Center

- Presented five touring shows, three of which were sold out well in advance.
- Doubled facility usage since FY/04.

Special Events

- Initiated the "Old Town, New Fun" program, which included live music and performance in and around Historic Old Town Plaza.
- Developed and supported new programs on Harry E. Kinney Civic Plaza for both downtown employees, residents and convention goers including: entertainment for the Intel Science Fair, organizing the Mayor's Children's Book Fair, the inaugural Q Jam Music Festival and Sustainability Fair, lunchtime piped-in music and several daytime concerts.
- Organized a successful Twinkle Light Parade with a public attendance of approximately 75,000 citizens.
- Organized and implemented a two day Freedom Fourth Celebration featuring performances by the New Mexico Symphony and Linda Ronstadt. On the 4th of July over 80,000 individuals attended the event.
- Presented, recorded, and broadcast on GOV TV: Lo Maduro de la Cultura sold out performances by local and contemporary groups including "Rock 'n Soul Show and Revue; the reunion of the "Last Mile Ramblers", a special performance by "Cadillac Bob and the Rhinestones", and several others.



Museum:

- Developed an on-line education curriculum for teachers (in cooperation with the Albuquerque Museum Foundation) and provided mini-traveling exhibitions that circulated to schools in five regions of New Mexico as part of the *Resonance from the Past: African Sculpture from the New Orleans Museum of Art* exhibition.
- Recorded attendance of 46,679 and received vast media attention with the exhibition *Dreamscape Desperado: Billy the Kid and the Outlaw in America*. This was first and largest of its kind.
- Received regional acclaim as an important exhibition of contemporary Native American art with the final exhibit of the Albuquerque Tri-centennial Celebration *Unlimited Boundaries: Dichotomy of Place in Native American Art*.



Anderson/Abruzzo International Balloon Museum:

- Received national TV attention through the broadcasting of the CBS Early Show and Nickelodeon (March 2007) from the site.
- Received a Best of 2006 Award from Southwest Contractor as New Mexico's top public project over \$5 million.
- Received broad positive coverage in national publications, including Ballooning, Cowboys & Indians, Good Housekeeping, Redbook, Miami Herald, Chicago Tribune and the Los Angeles Times.
- Hosted, for the first time ever in New Mexico, the National Arts Program's (NAP) from May – June 2007, where a total of 61 City of Albuquerque employees from 13 City departments and their family members contributed 92 works of art interpreting the theme -- Flight.

CULTURAL SERVICES

- Attendance for facility rentals increased 28% during FY/07.
- Launched a successful new summer program, Around the World in 80 Days, which uses ballooning as a medium to educate children and families about cultural diversity and geography.

Public Library:

- Completed the \$650 thousand renovation of the Wyoming library.
- Registered 27,101 individuals to participate in the 2007 Summer Reading Program. 3,076 of these were teens, representing a 22% increase.
- Developed a facilities and technology plan that include an assessment of the condition of existing facilities and equipment as well as design elements for a "Virtual Library."
- Purchased more than 4,000 Spanish language items, two new on-line databases and 5,000 board books which are essential tools in developing early literacy.
- Increased the number of e-books, music CD's and other digital resources.
- Increased building visits by 5% and circulation by 2% from 2006 to 2007.



Biological Park:

- Set all time high attendance record of 1,118,000. The Albuquerque Biological Park is the number one most visited tourist attraction in New Mexico (statistics obtained from New Mexico Department of Tourism).
- Received "Bravos" Award for Zoo Music series.
- Received National American Public Gardens Association Award for the Heritage Farm program and exhibit.
- Displayed Heritage Farm exhibit on the Mall in Washington, D.C.
- Hosted International Elephant Manager's Conference.



PRIORITY OBJECTIVES

HUMAN & FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 1.** Increase the number of early childhood literacy participants by 50% from an estimated 300 in FY/07 to 450 in FY/08 to give children a head start on a life of learning, enhance children's development and increase pre-reading skills. Report results annually in the City's Performance Plan.
- **OBJECTIVE 2.** Increase the number of teens in the Summer Reading Program by 5% from 2,514 to 2,640 by targeting outreach programs specifically to that age group to increase economic opportunities for our youth and to encourage a literate and well educated community. Report results annually in the City's Performance Plan.
- **OBJECTIVE 3.** Increase circulation, turnstile count and computer usage 15% by adding 64 per week library system hours by the end of FY/08 to low hour branches and branches located on major thoroughfares. Report results in the Performance Plan. Provide a status report to the Mayor and City Council by the third quarter of FY/08.

CULTURAL SERVICES

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO: PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES AND RESOURCES; AND, ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE AND RESPONSIVE.

- OBJECTIVE 1. Continue to enhance the Historic Old Town Area with live entertainment, improved cooperation and communication with community stakeholders, and better services to visitors. Report results in the FY/08 Performance Plan.
- OBJECTIVE 2. Increase the programming, appeal and use of the Harry E. Kinney Civic Plaza on certain business days, for special events and during times of heavy downtown traffic. Report results in the FY/08 Performance Plan.

ECONOMIC DEVELOPMENT

The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the office of economic development, the film office and the office of international trade.



Mission

Develop a more diversified and vital economy by the expansion and retention of businesses, develop appropriate industry clusters, recruit appropriate industries, assist start-ups of new businesses, and promote the film industry. Support international trade efforts and increase international business opportunities for Albuquerque companies to increase export of goods and services, create awareness of international trade as a vehicle for market growth, market Albuquerque companies abroad and gain recognition for Albuquerque as an international business destination.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	0	829	829	767	850	83
Operating	0	938	966	1,014	748	(266)
Capital	0	0	0	0	0	0
Transfers	0	1,357	1,357	1,357	1,592	235
TOTAL	0	3,124	3,152	3,138	3,190	52
TOTAL FULL TIME POSITIONS	0	10	10	10	10	0

BUDGET HIGHLIGHTS

The FY/08 approved budget for the Economic Development Department is at \$3.2 million. This is a \$66 thousand increase from the original FY/07 level.

One time FY/07 funding of \$50 thousand for an International Science and Engineering Fair and \$291 thousand for Economic Incentive contracts are removed from the FY/08 approved budget. These are offset by \$105 thousand in contractual services funded from the IRB reserve and an increase of \$236 thousand in the transfer to the Parking fund as an economic incentive subsidy. The transfer to the Parking fund is budgeted at slightly under \$1.6 million for FY/08 or 50% of the total approved budget. City Council also approved one time funding of \$50 thousand in FY/08 for the Duke City Shootout Film Festival.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND 110						
Economic Development	0	1,460	1,488	1,488	1,284	(204)
International Trade	0	310	310	296	316	20
Trfr to Fund - 641 Parking Econ Incentives	0	1,354	1,354	1,354	1,590	236
Total General Fund - 110	0	3,124	3,152	3,138	3,190	52
TOTAL - GOAL 6	0	3,124	3,152	3,138	3,190	52
TOTAL APPROPRIATIONS	0	3,124	3,152	3,138	3,190	52

ECONOMIC DEVELOPMENT

PRIOR YEAR ACCOMPLISHMENTS



2007)

- Passed IRBs for Advent Solar; Initiated Enterprise facilitation (Sirolli project); Completed Market overview for a downtown headquarters hotel; Established Mayor's Small Business Advisory Council; Held first Mayor's Technology Summit; and initiated development of film studios.
- MovieMaker magazine named Albuquerque as a Top Ten city for movie making. (Albuquerque Journal, March 18, 2007)
- Small Times Magazine voted Albuquerque as fourth in small tech industry. (Albuquerque Journal, March 18, 2007)
- Forbes Magazine voted Albuquerque as the Best Place for Business and Careers, citing the City's low business cost, educated population, and rising household income. (Albuquerque Journal, March 18, 2007)
- Completed an Albuquerque sustainable economic development plan and submitted to the Mayor and City Council.
- Completed the business case for an outdoor "backlot" for film production and submitted the plan to the Mayor and City Council.
- Increased entries and attendance at Albuquerque film festivals and performance measures will be reported in the performance plan for FY/ 08 and beyond.
- Continued projects initiated by the Albuquerque- Chihuahua Bilateral Commission.
- Coordinated and led trade missions to Guadalajara and Chihuahua City.
- Coordinated meetings with Mayors and official delegations of 7 sister cities from Mexico, Japan, China, Spain, Taiwan, and Turkmenistan.
- Held three quarterly international trade development seminars with 95 participating companies. Performance measures have been incorporated into the FY/08 Performance Plan.
- Established the International Business Resource Center within the Economic Development Department. Additional work such as improving the reference library will continue into FY/08.
- Broke ground on the \$80 million Albuquerque Studios, the largest independent movie studio in North America. The studio had six stages up and running by the spring of 2007.
- Announced Sony Imageworks, one of the largest visual effects companies in the world, will build a 100,000 sq ft facility at Mesa del Sol. Groundbreaking was May, 2007.
- 4 equipment companies specializing in grip, lights, or camera equipment opened up branch offices in ABQ
- 19 movies or TV shows shot in whole or in part in the greater ABQ Film area. (Short movies, TV commercials, music videos, documentaries are not included in this number.)
- Sponsored eight film festivals and 4 Kimo premieres.

PRIORITY OBJECTIVES

ECONOMIC VITALITY GOAL: ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

- **OBJECTIVE 7.** Develop a plan by the end of the first quarter, FY/08, for creating an International Trade Center that would promote and facilitate foreign relations and international trade between Albuquerque and foreign countries. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08.

ECONOMIC DEVELOPMENT

- OBJECTIVE 8. Develop a plan, identify space, and find funding for an International Business Resource Center and the installation of computer equipment, market research literature and meeting space at the Economic Development Department by the end of the fourth quarter, FY/08. Report pertinent performance measures in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08.
- OBJECTIVE 9. Increase the number of and attendance at Albuquerque film festivals and premiers by the end of FY/08. Report pertinent performance measures in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08.
- OBJECTIVE 10. Continue supporting the efforts of the Sirolli Enterprise Facilitation economic development model in the Southeast Heights area to provide one-on-one assistance to local entrepreneurs so that the project is fully sustainable by end of FY/08. Submit status reports to the Mayor and City Council at the end of the second and fourth quarters, FY/08.
- OBJECTIVE 11. Implement a Sustainable Economic Development Plan by the end of the second quarter, FY/08. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.
- OBJECTIVE 12. Establish the Mayor's Technology Advisory Council by the end of the first quarter, FY/08, to support technology-based economic development as recommended at the Mayor's Technology Summit. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08.
- OBJECTIVE 13. Work with the Mayor's Small Business Advisory Council and the Purchasing Division to modify the Purchasing Ordinance to allow for small business incentives with the City. Create a Small Business Industrial Revenue Bond product, and research and recommend any other incentives to support the growth of local small businesses by the end of the second quarter, FY/08. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.
- OBJECTIVE 14. Based on the findings of the UNM BBER Arts & Culture Industries Economic Impact Study, develop an Arts and Culture Industries Economic Development Plan to address this small but growing and significant segment of Albuquerque's economy. Present the recommended plan to the Mayor and City Council by the end of the third quarter, FY/08.
- OBJECTIVE 15. Utilize current City information system infrastructure and/or new technology to develop a client management system for all Economic Development divisions by the end of the second quarter, FY/08, that will enable the Department to better track and maintain clients in order to provide a constantly increasing and evolving level of customer service. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.
- OBJECTIVE 16. Enhance economic growth in the Albuquerque music industry by creating educational opportunities for mentoring individuals and businesses. Begin reporting pertinent performance measures in the FY/09 Performance Plan.

ENVIRONMENTAL HEALTH

The Environmental Health Department protects the environment and the health and safety of Albuquerque area citizens through regional air and groundwater monitoring, landfill characterization and remediation, offering safe disposal options for household hazardous waste, and ensuring that city-owned fueling facilities comply with environmental regulations. The department is the health authority for the City of Albuquerque and takes a leadership role in improving the health and well being of the citizens of Albuquerque. These efforts prevent disease and disability through consumer protection programs, such as restaurant inspection, and through a county-wide program to prevent diseases transmitted by insects and rodents. The department also promotes public health by fostering partnerships with citizens, community groups and businesses. To accomplish its mission, the department conducts activities in public information, planning, plan review, standards and regulation review and development, enforcement, inspection, surveillance, analyses, response to complaints, investigation and environmental remediation. The department also oversees the activities of the Albuquerque Animal Care Center responsible for enforcing the animal services ordinance and providing a leadership role in Albuquerque's quest to become a live exit city.



MISSION

To serve the citizens of Albuquerque and Bernalillo County through programs designed to prevent disease, promote health and protect the environment.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	8,636	10,837	10,837	10,051	12,410	2,359
Operating	2,667	3,872	4,141	4,128	3,945	(183)
Capital	345	693	912	1,397	381	(1,016)
Transfers	898	1,191	1,281	1,279	1,077	(202)
Grants	2,374	3,268	3,268	3,268	3,724	456
TOTAL	14,920	19,861	20,439	20,123	21,537	1,414
TOTAL FULL TIME POSITIONS	196	226	226	228	237	9

BUDGET HIGHLIGHTS

The FY/08 approved budget for Environmental Health increases by \$1.4 million, or 8.5%, over the FY/07 original budget. The total General Fund budget is \$14.7 million. Two general fund positions were created mid-year FY/07 at a cost of \$217 thousand. FY/08 funding for the Air Quality Fund and other grants is an additional \$6.8 million. For FY/08, full time positions are 237.

With the mid-year creation of a sustainability coordinator, the department is focused on developing a sustainable community through wise and innovative choices for water conservation, renewable energy and biofuels, energy conservation, greenhouse gas emissions, alternative transportation, green buildings and a sustainable water supply. The FY/08 budget also includes \$250 thousand to expand the urban forest program and \$125 thousand to develop an urban wildlife program.

This budget supports the second phase of the plan to become a "live exit" city by 2009. Increased funding for animal care is \$877 thousand with an additional nine positions for the Albuquerque Animal Care Centers (AACC). This will enable the department to meet the Humane Society of the United States (HSUS) standards of care by providing veterinary and other staff and equipment to the animal care centers. HSUS recommendations the department will implement in FY/08 include: initiation of a general maintenance program (contractual services will be reduced to offset some of the costs of one new general services position); addition of one veterinarian, three vet technicians, and two vet assistants to identify sick or injured animals and provide medical care; addition of one animal health attendant assigned exclusively to the vet clinic to feed, clean and maintain animal patients; and addition of one administrative assistant to coordinate a lost/found matching program to increase the AACC's reclaim rate. Veterinary services equipment and kennel equipment are funded at \$184 thousand.

ENVIRONMENTAL HEALTH

In FY/07 the HEART (Humane and Ethical Animal Rules and Treatment) Ordinance Fund was established as a special revenue fund designated to paying costs associated with free micro-chipping and free spaying and neutering of companion animals in the city of Albuquerque, primarily for low income and senior citizens. Revenue for the HEART Ordinance Fund is allocated as 60% of net animal permits and license fees from the AACC. In FY/08 the estimated budget amount for this fund is \$135 thousand.

The department's Air Quality program is funded at \$3 million in FY/08. The program does not have additional personnel in the FY/08 approved budget and did not add any personnel intra-year. The Air Quality program has 31 funded positions.

OPERATING PERMITS

The FY/08 approved budget for the Operating Permits program is approximately \$1.5 million and includes one time funding in the amount of \$105 thousand for two new bio-diesel fuel and one HYBRID replacement vehicles, desktop computers and two portable air quality analyzers to detect and measure air emissions.

VEHICLE POLLUTION

The FY/08 approved budget for the Vehicle Pollution Management program is \$1.4 million. This includes \$70 thousand in one time funding for one replacement bio-diesel fuel and one HYBRID replacement vehicles, as well as desktop computers.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
<u>GENERAL FUND - 110</u>						
Consumer Health Protection	1,071	1,127	1,127	1,078	1,135	57
Biodisease Management	361	541	546	529	410	(119)
Total General Fund - 110	1,432	1,668	1,673	1,607	1,545	(62)
TOTAL - GOAL 1	1,432	1,668	1,673	1,607	1,545	(62)
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Albuquerque Animal Care Center	6,738	9,213	9,213	9,158	10,090	932
Total General Fund - 110	6,738	9,213	9,213	9,158	10,090	932
<u>HEART ORDINANCE FUND - 243</u>						
HEART Companion Services	0	0	90	86	124	38
Trfr from Fund 243 to Fund 110	0	0	0	0	11	11
Total HEART Ordinance Fund - 243	0	0	90	86	135	49
TOTAL - GOAL 2	6,738	9,213	9,303	9,244	10,225	981
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Environmental Services	1,254	1,488	1,491	1,384	1,360	(24)
Strategic Support	528	972	972	978	1,642	664
Total General Fund - 110	1,782	2,460	2,463	2,362	3,002	640
<u>AIR QUALITY FUND - 242</u>						
Operating Permits - 242	1,288	1,785	2,180	2,091	1,509	(582)
Vehicle Pollution Management - 242	1,176	1,339	1,424	1,423	1,393	(30)
Trfr from Fund 242 to Fund 110	130	128	128	128	139	11
Total Air Quality Fund - 242	2,594	3,252	3,732	3,642	3,041	(601)

ENVIRONMENTAL HEALTH

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
TOTAL - GOAL 5	<u>6,750</u>	<u>8,980</u>	<u>9,463</u>	<u>9,272</u>	<u>9,767</u>	<u>495</u>
TOTAL APPROPRIATIONS	<u>14,920</u>	<u>19,861</u>	<u>20,439</u>	<u>20,123</u>	<u>21,537</u>	<u>1,414</u>

REVENUE

General fund revenues are budgeted at slightly increased amounts for FY/08. Overall, animal services revenues are budgeted to decrease by \$17 thousand over the estimated actual for FY/07. The animal license and permits fees listed below include revenues designated for the HEART Ordinance Fund. Air Quality Fund revenues are budgeted to increase by \$65 thousand over FY/07 estimated actual level.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Restaurant Inspection	606	640	609	800	191
Food Processing Inspection	162	174	161	0	(161)
Swimming Pool Inspection	120	132	120	120	0
Body Art Ordinance	9	8	8	8	0
Animal Licenses	274	279	291	315	24
Animal Services	199	691	225	235	10
Animal Room and Board	34	28	34	28	(6)
Animal Permits/Inspection	45	45	33	18	(15)
Animal Services Admin Fee	127	118	145	118	(27)
Penalties/Late Charges	15	16	16	16	0
Guard Dog Signs/Animal School Fees	3	0	3	0	(3)
In house spay/neuter	146	140	140	140	0
CPO Training Permit	10	4	8	9	1
Air Quality Penalties	298	97	158	100	(58)
County Shared Operations	165	165	165	165	0
Station Permit Fees - 242	27	25	25	25	0
Inspector Certification -242	12	10	10	10	0
Certified Paper - 242	1,205	1,250	1,250	1,250	0
Permit Fees - 242	1,352	1,320	1,340	1,405	65
Transfer fr refuse disposal Fd-651	598	612	615	640	25

PRIOR YEAR ACCOMPLISHMENTS

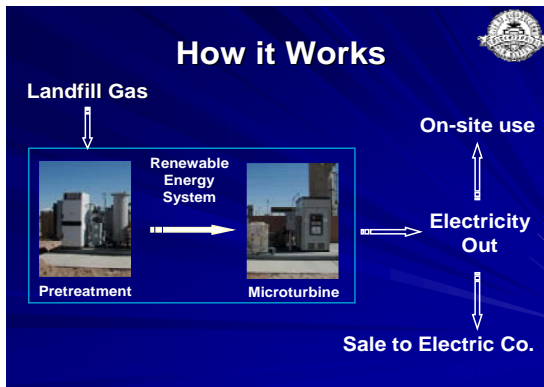
- Played a key role in developing a multi-faceted, integrated approach with real action-oriented solutions to reduce greenhouse gas emissions and impacts of climate change. AlbuquerqueGreen accomplishments include an overall 67% reduction in greenhouse gas emissions from city government operations since 2000. Mayor Martin J. Chávez received first place in 2007 Mayors' Climate Protection Awards in the large city category for AlbuquerqueGreen.
- First known municipality to open a pet adoption center in a retail environment. "Lucky Paws," a 3,000 square foot facility, opened to provide a state of the art adoption center as an alternative to a regular city animal shelter.
- Operated the mobile spay/neuter clinic four days a week since early February with as many as 25 surgeries scheduled each day. The Animal Care Center's mobile spay/neuter clinic performed its 1,000th



ENVIRONMENTAL HEALTH

surgery in May 2007.

- Hired a city forester in May of 2006. The City of Albuquerque is the first City in the nation to place a city forester in the Environmental Health Department. This action recognizes the environmental and scientific contribution of urban forestry to help combat global warming.
- Developed strong relationships with other City departments and local green industry to raise awareness and promote urban forest management; provide expertise to other city departments, civic groups and citizens; review and update existing policies, plans, and ordinances; and create a plan to inventory, monitor, manage, and promote trees and green space.
- Hired the City's first wildlife biologist in April of 2007 who has undertaken development of a comprehensive wildlife conservation plan.
- Maintained Albuquerque's good air quality which remains below the health based federal ambient air quality standards due to effective implementation of the air quality programs and education and outreach. This accomplishment has occurred while the Albuquerque metropolitan area's population has increased over 12% since 2000.
- Completed the Extraordinary Road Trip outreach project in FY/07. The Extraordinary Road Trip project involved the promotion and distribution of an educationally interactive software program to young adult drivers. The program introduced the young adult drivers to the Air Quality Index as a tool to better understand the impacts from vehicles to local and worldwide ambient air quality, climate change, and fuel conservation. A total of 21 presentations were given at 11 public schools, the county juvenile detention center and a foster treatment center. Approximately 570 students attended these demonstrations.



- Generated 163,888 KWH of electricity in FY07 from the microturbine at the closed Los Angeles landfill. In early 2007, improvements to the system resulted in a higher operational efficiency of 85%. (Normal efficiency for Albuquerque's altitude is about 70%.) The high efficiency operation continues. Electricity generated by the micro-turbine is used to power the landfill groundwater remediation and landfill gas extraction systems with excess power sold to the Public Service Company of New Mexico (PNM).
- Completed 6,300 food, pool and body art inspections.

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 4. Continue to implement risk-based consumer health protection inspection strategy and report on inspections and food-borne illness in the Performance Plan.

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 5. Increase live exits of adoptable animals at AACC, as defined by the AACC classification system, to 90% for FY/08 and 100% for FY09. Report results in the City's Performance Plan.
- OBJECTIVE 6. Initiate programming to increase adoptions of adoptable and rehabilitatable pets; reach out to and educate the community about the need for pet alteration and make alteration more convenient and affordable, especially to lower income residents and senior citizens; continue enforcement of alteration and microchip requirements and increase microchipping of the Albuquerque pet population; report on progress to the Mayor and City Council by the end of the third quarter, FY/08, and in the City's Performance Plan.

ENVIRONMENTAL HEALTH

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT — ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- **OBJECTIVE 2.** Update annually the inventory of departments generating greenhouse gases and use it to continue identification of mitigation options to reduce greenhouse gases and to track progress of greenhouse gas reductions. Submit the inventory update and proposed mitigation options to the Mayor and the City Council by the end of FY/08.

FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, particularly for low and moderate-income individuals and families.

The services offered by the Department directly or by contract with nonprofit providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, fair housing, and human/civil rights education and enforcement. Services are incorporated within program strategies to allow for performance measures and to align specifically to City Goals and Desired Community Conditions.

MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	13,842	16,374	16,374	16,345	17,084	739
Operating	19,849	20,992	24,445	22,954	23,996	1,042
Capital	226	32	128	287	111	(176)
Transfers	1,540	2,019	2,019	1,974	1,894	(80)
Grants	50,943	53,645	53,645	53,645	51,963	(1,682)
TOTAL	86,400	93,062	96,611	95,205	95,048	(157)
TOTAL FULL TIME POSITIONS	429	431	431	432	428	(4)

BUDGET HIGHLIGHTS

The approved FY/08 General Fund budget increases by \$3.6 million over the original FY/07 budget. The total approved General Fund budget is \$38.8 million. The increase is due to a second year of an employee compensation increase of 3.5%, the minimum wage increase, requests from City Council, and an increase in the Public Safety Quarter Cent Tax.

The department has a large number of temporary employees that work at the community centers and at school playgrounds for after school activities. The number of temporary employees increases during the summer months. With the passing of the Albuquerque Minimum Wage Ordinance many temporary employees qualified for a wage increase at a cost of \$679 thousand.

The Public Safety Quarter Cent Tax funding for the department is \$10.4 million, which is an increase of \$1.4 million over the FY/07 original budget. Of the \$1.4 million, \$300 thousand is returned to the department from Police who are funding in their own budget follow-up services for the crisis intervention team's mental health crisis calls. Additional funding of \$48 thousand is for health and social services, \$56 thousand is for mental health services, \$64 thousand is for emergency shelter, and \$385 thousand is for substance abuse. One time funding of \$521 thousand is for a second ACT Team with start up costs of \$131 thousand and \$390 thousand is for a pilot program for methamphetamine treatment. Within Family and Community Services Public Safety Quarter Cent Tax funding, the department reallocated resources. The residential treatment program under substance abuse came to an end for lack of a suitable facility and having to comport with new stringent staffing requirements imposed by the State. The City will restructure the eight General Fund positions and two grant positions to areas where they are needed and funding of \$698 thousand will be available for substance abuse treatment contract vouchers.



At Council's request \$28 thousand was budgeted for Holiday Park Community Center for furniture and equipment, \$75 thousand for Westgate Community Center for equipment, and \$27.5 thousand for Taylor Ranch Community Center for equipment and temporary wages for a summer satellite program. Council also requested additional funding for social service contracts in the following programs: \$640 thousand for health and social services, \$350 thousand for partner with public education, \$118 thousand for mental health services, \$125 thousand for substance abuse, and \$50 thousand for

FAMILY AND COMMUNITY SERVICES

support services for the homeless. Also in response to a Council request, four positions were added. An executive director, program director, and administrative assistant are funded for \$75 thousand. The executive director is funded for a full year, while the program director and administrative assistant are funded for one-fourth of the fiscal year. A contract monitor was also funded for \$50 thousand for social service contract monitoring and oversight.

Funding for the Apartments Operating Fund has increased by \$68 thousand in the FY/08 approved budget over the FY/07 amount of \$3.28 million. Contractual services funding increased by \$66 thousand while the transfer to the debt service fund has increased by \$3 thousand. The approved budget of \$3.3 million is the amount estimated by the property management company to manage the apartments during FY/08.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
<u>GENERAL FUND - 110</u>						
Community Recreation	6,328	7,167	7,681	7,764	7,752	(12)
Develop Affordable Housing	74	74	474	224	74	(150)
Early Childhood Education	4,763	5,330	5,330	5,304	5,507	203
Emergency Shelter Services	687	795	859	855	859	4
Health and Social Services	2,935	3,418	3,613	3,459	3,824	365
Mental Health Services	2,107	2,998	3,580	3,150	3,961	811
Partner with Public Education	5,061	5,470	5,720	5,343	5,903	560
Plan and Coordinate	2,095	2,310	2,310	2,296	2,334	38
Supportive Services to Homeless	176	231	281	281	281	0
Transitional Housing	163	163	163	163	163	0
Total General Fund - 110	24,389	27,956	30,011	28,839	30,658	1,819
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Develop Affordable Housing	1,578	3,015	3,015	3,015	2,570	(445)
Health and Social Services	484	344	344	344	892	548
Plan and Coordinate	835	735	735	735	735	0
Provide Early Childhood Education	213	9	9	9	0	(9)
Provide Emergency Services	595	95	95	95	30	(65)
Provide Mental Health Services	0	56	56	56	0	(56)
Provide Community Recreation	317	1,400	1,400	1,400	0	(1,400)
Trfr from 205 to Fund 110	77	82	82	82	86	4
Total Community Dev. Fund - 205	4,099	5,736	5,736	5,736	4,313	(1,423)
<u>OPERATING GRANTS FUND - 265</u>						
Community Recreation	1,203	1,483	1,483	1,483	1,536	53
Develop Affordable Housing	3,720	1,080	1,080	1,080	1,175	95
Early Childhood Education	3,833	4,311	4,311	4,311	4,237	(74)
Supportive Services to the Homeless	1,788	2,175	2,175	2,175	2,175	0
Emergency Shelter Services	392	373	373	373	363	(10)
Plan and Coordinate	531	665	665	665	913	248
Supportive Services to the Elderly	1,884	2,016	2,016	2,016	1,978	(38)
Area Plan Grant	4,437	4,472	4,472	4,472	5,117	645
Trfr to DSA & Allocation to Pgms	(4,437)	(4,472)	(4,472)	(4,472)	(5,117)	(645)
Total Operating Grants Fund - 265	13,351	12,103	12,103	12,103	12,377	274
<u>APARTMENTS FUND - 671</u>						
Housing Operations	2,183	2,302	2,302	2,302	2,368	66
Trfr from Fund 671 to Fund 240	34	48	48	48	47	(1)
Trfr from Fund 671 to Fund 675	868	931	931	931	934	3
Total Apartments Fund - 671	3,085	3,281	3,281	3,281	3,349	68
<u>APARTMENTS DEBT SERVICE FUND - 675</u>						
Total Debt Service	1,006	989	989	931	934	3

FAMILY AND COMMUNITY SERVICES

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
HOUSING AUTHORITY FUND - 805						
Total Develop Affordable Housing - 805	28,461	31,292	31,292	31,292	31,600	308
TOTAL - GOAL 1	74,391	81,357	83,412	82,182	83,231	1,049
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Prevent Neighborhood Deterioration	142	142	142	142	142	(94)
Reduce Youth Gangs	1,234	1,317	1,462	1,366	1,317	(49)
Substance Abuse	5,560	5,690	7,039	6,955	6,685	(270)
Total General Fund - 110	6,936	7,149	8,643	8,463	8,144	(413)
COMMUNITY DEVELOPMENT FUND - 205						
Total Substance Abuse Treat. and Prevent	0	94	94	94	0	(94)
OPERATING GRANTS FUND - 265						
Neighborhood Crime Reduction	480	450	450	450	450	0
Plan and Coordinate DWI Program	0	0	0	0	0	0
Substance Abuse	2,745	1,350	1,350	1,350	0	(1,350)
Total Operating Grants Fund - 265	3,225	1,800	1,800	1,800	450	(1,350)
TOTAL - GOAL 2	10,161	9,043	10,537	10,357	8,594	(1,763)
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
COMMUNITY DEVELOPMENT FUND - 205						
Prevent Neighborhood Deterioration - 205	750	560	560	560	900	340
OPERATING GRANTS FUND - 265						
Prevent Neighborhood Deterioration - 265	1,025	2,037	2,037	2,037	2,300	263
TOTAL - GOAL 4	1,775	2,597	2,597	2,597	3,200	603
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND - 110						
Train Lower Income Persons	41	42	42	46	0	(46)
General Fund Total - 110	41	42	42	46	0	(46)
COMMUNITY DEVELOPMENT FUND - 205						
Total Neighborhood Econ Develop - 205	32	23	23	23	23	0
TOTAL - GOAL 6	73	65	65	69	23	(46)
TOTAL APPROPRIATIONS	86,400	93,062	96,611	95,205	95,048	(157)

FAMILY AND COMMUNITY SERVICES

REVENUE

The FY/08 General Fund revenues are relatively flat over the FY/07 original budget. There is an estimated revenue increase in child care services, community centers, and multi-services center rental, but this is offset by a decrease in latch key services. Revenues for the Apartments Operating Fund are estimated at \$3.1 million for FY/08.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Child Care Services	908	825	839	839	0
Community Centers	27	26	34	34	0
Latch Key Program	714	770	560	700	140
Therapeutics Program	53	50	52	52	0
Multi-Service Center Rental	315	280	315	315	0
Misc Grants	0	0	260	0	(260)
County Shared Operations	94	69	40	40	0
Housing Services - 671	3,237	3,227	3,227	3,137	(90)

PRIOR YEAR ACCOMPLISHMENTS



- Completed renovation and re-opened West Mesa Community Center
 - Completed renovation and re-opened Mesa Verde Community Center
 - Awarded a State CYFD Grant to run nine (9) Pre-K classrooms (two new) to the program for this coming fiscal year
 - Division of Child and Family Development had 18 early childhood teaching staff receive funding through the State TEACH program to continue their education. Four of the teaching staff have received their associates degree during this fiscal year under the State TEACH program
-
- Reached goal of 100% of Early Head Start families receiving initial health screening with 45 days of entry in to the program
 - Provided training to over 50 attorneys on Fair Housing Rights/Laws
 - Made presentations on Fair Housing to over 693 Realtors
 - Provided employment discrimination training for "Crossroads for Women," a transitional program for women who have been incarcerated
 - The four multi-service centers worked in congruence to develop a standardized procedure to more accurately capture statistics on the number of clients served and the type of services rendered
 - Initiated a new substance abuse program at each Health and Social Service Center. The program will augment an existing program at the John Marshall Center and add additional services to the rest of the centers to provide a tool for recovery from substance abuse

FAMILY AND COMMUNITY SERVICES

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 5. Utilizing existing or available grants, funding and resources, select the developer for Phase II Trumbull Development by end of first quarter FY/08 and submit site plan to DRB by end of second quarter FY/08. Begin construction by the end of FY/08. Report on progress of Phase II Development to the Mayor and City Council by end of FY/08.
- OBJECTIVE 6. Utilizing existing or available start-up funding and resources, contract with an operator for the Albuquerque Teen Arts and Entertainment Center, begin programmatic planning and planning for renovation of the Ice House building, and seek a broad group of partners from the arts and youth-services community by the end of the second quarter of FY/08. Utilizing CIP funding that is scheduled to come on line in the third quarter of FY/08, complete design and begin renovation of the Ice House building by the end of the third quarter of FY/08. Using outside funding sources, hold an event in the renovated facility by the end of FY/08. Report to the Mayor and City Council at the end of the second, third, and fourth quarters of FY/08.
- OBJECTIVE 7. Work with the property manager, Treasury Division of DFAS, and Bond Counsel to examine all options available including the sale of the properties or restructuring of the debt on the 2000 Series Multi-Family Revenue Bonds which were sold to purchase the affordable housing/mixed income apartment complexes now managed on contract by Monarch Properties. Provide the analysis of these options to the Mayor and City Council by the end of the second quarter of FY/08.
- OBJECTIVE 18. Prepare a study to analyze costs and benefits associated with a patient exchange program with other communities for the treatment of drug and alcohol addiction. Submit a report to the Mayor and City Council by the end of the second quarter of FY/08.
- OBJECTIVE 19. Implement the recommendations of the City of Albuquerque Housing Task Force's report of May 2006. The report includes eleven recommendations to improve the existing housing rehabilitation program and five recommendations to change program delivery strategies. Particular emphasis should be placed on the recommendations related to the focus, management, and productivity of the Housing Rehabilitation Program. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08.
- OBJECTIVE 20. Complete design and bidding on the Thomas Bell Community Center gymnasium by the end of the second quarter of FY/08 and begin construction in the third quarter of FY/08. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08.
- OBJECTIVE 21. Initiate construction of affordable housing units in Barelás on vacant lots purchased by the Barelás Community Development Corporation. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08.

FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, information technology, purchasing, office services, risk management, cash management and investment and citywide fleet services. The department also provides tourism management services and citywide call center services.

MISSION

The Finance and Administrative Services Department seeks to provide timely, accurate and relevant financial information to departments, provide innovative business solutions and protect city resources.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	17,372	23,111	23,077	19,543	23,772	4,229
Operating	48,117	48,330	48,496	52,233	55,166	2,933
Capital	3,269	3,994	4,213	1,981	2,001	20
Transfers	7,722	9,042	9,092	9,043	10,144	1,101
TOTAL	76,480	84,477	84,878	82,800	91,083	8,283
TOTAL FULL TIME POSITIONS	328	349	347	346	343	(3)

BUDGET HIGHLIGHTS

General Fund

The FY/08 General Fund appropriation of \$24.2 million is \$765 thousand above the original FY/07 level. The increase to personnel costs is \$159 thousand and includes the FY/08 COLA adjustment. Fifty thousand is appropriated to citizen services for a database development of services for the disabled citizens of Albuquerque. The contract for the management of the Convention Center has increased by \$312 thousand and Convention Center utilities were increased \$163 thousand. In anticipation of the Bowling Congress event, contractual services reflects an additional \$280 thousand flow-thru appropriation that is required to pass liquor revenue to the contractor. Overall, transfers decreased by \$89 thousand.

A total of seven general fund positions were deleted intra-year in the Finance and Administrative Services department during FY/07. They include four CIP positions in ISD, a fiscal manager in purchasing and two accounting positions that were transferred to the Human Resources department.



Lodgers' Tax Fund

There is a 3.5% increase projected for Lodgers' Tax revenue over the estimated actual revenue in FY/07. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service. In addition, estimated fund balance built up in FY/07 has been appropriated subject to the 50/50 allocations. This budget directs \$732 thousand of one time available fund balance to be appropriated for the Albuquerque Convention and Visitors Bureau (ACVB) and the Hispano Chamber of Commerce in the customary manner and an equal amount is to be transferred for debt service.

Hospitality Fee Fund

The Hospitality Fee Fund also reflects a 3.5% projected increase in revenue. As in Lodgers', revenue is split 50/50 between promotions and debt service/capital. There is \$152 thousand from FY/07 estimated fund balance that is appropriated to ACVB and the Hispano Chamber. An equal amount is to be transferred to the Capital Acquisition Fund which will be used for necessary improvements in the Convention Center.

Risk Management Fund

The DFAS portion of the Risk Management Fund appropriation increased by 7.6% from the original FY/07 level to \$31.7 million. Two million two hundred thousand dollars in operating expenses were added for increased workers' compensation insurance and claims, tort and other claims and judgments, annual systems maintenance and the drug testing lab contract. A senior administrative assistant is added for the increased workload associated with mandatory drug testing.

FINANCE AND ADMINISTRATIVE SERVICES

Supplies Inventory Management Fund

The approved budget for the Supplies Inventory Management Fund is slightly more than \$1 million which is an increase of \$270 thousand from the FY/07 original level. Eighty-six thousand dollars is due to the increased cost for existing staff which includes the negotiated 3.5% compensation increase. This year's budget also changes the accounting method for the recognition of auction revenues and expenditures. Operating expenses are increased by \$62 thousand to account for the change. An additional \$45 thousand for temporary warehouse staff increases contractual services. A one-time appropriation from fund balance will be used to purchase a replacement vehicle needed for warehouse deliveries.

Fleet Management Fund

There is an overall increase for the Fleet Management Fund of \$1.1 million from the FY/07 original level which brings the approved budget to \$13.6 million. For existing staff, early retirement funding and the negotiated 3.5% compensation increase changes personnel costs by \$210 thousand. Anticipated FY/08 fuel costs increase operating expenses by \$582 thousand in the fuel/lubricant line item. Also an increase of \$123 thousand is for employee training, scanner updates and building maintenance. One-time capital costs for E85 fuel upgrades, dispensing equipment, vehicle lifts and office furniture and equipment total \$181 thousand.

Communications Management Fund

The Communications Management Fund will increase to \$1.5 million and is an increase of \$151 thousand from the FY/07 original budget. There is an increase of \$19 thousand for contractual services and an increase for transfers of \$24 thousand. For existing staff, early retirement funding and the negotiated 3.5% compensation increase for permanent staff is included in the overall change of \$108 thousand for personnel costs.

City/County Projects Fund

The City/County Projects Fund remains at the FY/07 level with no changes to appropriations.

Vehicle/Equipment Replacement Fund

This fund remains at the FY/07 appropriation level. There is a \$3.8 million appropriation for the City's replacement of vehicles and computers. Two million dollars will be set aside for computer needs as identified by the Information Systems Committee (ISC) and \$1.8 million will be used for the replacement of vehicles. This is expected to have an impact on rising fuel and maintenance costs as the fleet is upgraded with more efficient vehicles. New vehicle acquisitions will focus on alternative fuel applications.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 6: ECONOMIC VITALITY						
<u>GENERAL FUND 110</u>						
Tourism/Convention Center	1,885	1,665	1,665	1,575	2,376	801
<u>LODGER'S TAX FUND - 220</u>						
Lodger's Promotion - 220	4,158	5,505	5,555	5,555	6,202	647
Trfr from Fund 220 to Fund 110	132	140	140	140	144	4
Trfr from Fund 220 to Fund 405	4,590	5,365	5,415	5,415	6,346	931
Total Lodger's Tax Fund - 220	8,880	11,010	11,110	11,110	12,692	1,582
<u>HOSPITALITY FEE FUND - 221</u>						
Lodger's Promotion - 221	859	1,091	1,091	1,091	1,275	184
Trfr from Fund 221 to Fund 405	841	841	841	841	841	0
Trfr from Fund 221 to Fund 305	15	250	250	250	434	184
Total Hospitality Fee Fund - 221	1,715	2,182	2,182	2,182	2,550	368
TOTAL - GOAL 6	12,480	14,857	14,957	14,867	17,618	2,751

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

GENERAL FUND - 110

Accounting	2,875	3,068	2,923	2,921	2,621	(300)
------------	-------	-------	-------	-------	-------	-------

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Citizen Services	3,397	4,102	4,102	3,377	4,179	802
Citywide Financial Support Services	626	705	705	705	585	(120)
Information Services	7,732	10,669	10,754	9,670	11,490	1,820
Information Services - CIP	168	306	306	0	0	0
Purchasing and Office Services	1,010	1,242	1,264	1,239	1,137	(102)
Strategic Support	341	362	362	362	383	21
Treasury	1,380	1,387	1,498	1,491	1,500	9
Total General Fund - 110	17,529	21,841	21,914	19,765	21,895	2,130
<u>RISK MANAGEMENT FUND 705</u>						
Safety Office / Loss Prevention	1,366	1,467	1,518	1,171	1,649	478
Tort and Other Claims	17,318	17,747	17,747	17,794	18,388	594
Workers' Compensation Claims	8,401	9,504	9,504	9,708	10,885	1,177
Transfer from Fund 705 to Fund 110	728	760	760	760	796	36
Total Risk Management Fund - 705	27,813	29,478	29,529	29,433	31,718	2,285
<u>SUPPLIES INVENTORY MANAGEMENT FUND 715</u>						
Materials Management	518	569	572	551	794	243
Transfer from Fund 715 to Fund 110	182	191	191	191	236	45
Total Supplies Inventory Management Fund - 715	700	760	763	742	1,030	288
<u>FLEET MANAGEMENT FUND 725</u>						
Fleet Management	11,608	11,823	11,962	12,288	12,938	650
Transfer from Fund 725 to Fund 110	473	600	600	600	619	19
Total Fleet Management Fund - 725	12,081	12,423	12,562	12,888	13,557	669
<u>COMMUNICATIONS MANAGEMENT FUND 745</u>						
City Communications	1,056	1,144	1,179	1,131	1,268	137
Transfer from Fund 745 to Fund 110	120	163	163	163	190	27
Total Communications Management Fund - 745	1,176	1,307	1,342	1,294	1,458	164
<u>CITY/COUNTY PROJECTS FUND 285</u>						
City/County Projects	106	91	91	91	91	0
Transfer from Fund 285 to Fund 110	82	82	82	82	82	0
Total City/County Projects Fund - 285	188	173	173	173	173	0
<u>VEHICLE/COMPUTER PROJECT FUND 730</u>						
Total Vehicle/Computer Projects - 730	4,645	3,778	3,778	3,778	3,778	0
TOTAL - GOAL 8	64,132	69,760	70,061	68,073	73,609	5,536
TOTAL APPROPRIATIONS	76,612	84,617	85,018	82,940	91,227	8,287
Interdepartmental Adjustments	132	140	140	140	144	4
NET APPROPRIATIONS	76,480	84,477	84,878	82,800	91,083	8,283

FINANCE AND ADMINISTRATIVE SERVICES

REVENUE

There is no significant change in revenue for the General Fund for the department. Significant sources of revenue continue to be from business registrations and record search fees.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Facilities Concessions	122	200	200	480	280
Business Registration	1,167	1,269	1,269	1,269	0
Records Search Fees	518	500	700	650	(50)
Office Services	37	37	37	37	0
City County Projects Fund - 285	204	173	204	173	(31)
Lodgers' Tax - 220	9,996	9,699	10,800	11,178	378
Hospitality Fee - 221	1,996	1,938	2,160	2,236	76

PRIOR YEAR ACCOMPLISHMENTS

Accounting Division

- Converted sections of the fiscal year 2006 Comprehensive Annual Financial Report (CAFR) presentation format to the Government Finance Officers Association (GFOA) Governmental Accounting, Auditing, and Financial Reporting presentation model.
- Implemented Government Accounting Standards Board (GASB) Statement 44 Statistical Tables and completed the final phase of the GASB 34 Infrastructure implementation for the fiscal year 2006 CAFR.
- Prepared the fiscal year 2006 CAFR utilizing new accounting trial balance software.
- Completed analysis of old outstanding payroll and accounts payable checks outstanding and escheated \$83,300 to the State of New Mexico.
- Processed 26 payrolls timely for four different legal entities.
- Exceeded \$600 thousand in fee collections for fiscal year 2007.
- Made 65% of dollars paid to vendors by ACH. Total ACH payments amounted to over \$449 million.
- Participated in numerous ERP fit-gap sessions.
- Payroll has implemented many formula changes and data clean-up in EmPath to make it more efficient and to prepare for the ERP implementation. Additional modifications have been made to handle legislated changes for PERA retirees that are rehired.
- Evaluated and streamlined the processes for sick leave incentive, sick leave conversion, and vacation sell-back.
- Created a new "entity" for the Water Authority in order to process their paperwork within their administrative boundaries.

ISD

- Completed Phase I analysis and design of Peoplesoft ERP (HR/Payroll/Budgeting).
- Evaluated first phase PeopleSoft modules, compared their functionality to the existing business practices to identify "gaps" between what is provided and what is needed and documented this "fit-gap" information.
- Evaluated all qualified RFP respondents and selected the most qualified and capable ERP Implementation vendor to assist the City with the ERP project.
- Documented employment and employee benefit conflicts between the published Policies and Procedures manuals, common practice, and union contracts. Provided those to the HR Director and continue to consult with her on these matters.
- Upgraded campaign reporting system per approved ordinance changes.
- Upgraded existing performance objectives application to Sharepoint.
- Completed initial functionality of work orders in the Peoplesoft CRM application.
- Completed implementation of Point of Sale and On-line City facility reservation at BioPark.
- Reviewed National Cashbook program.
- Migrated over 2,800 Lotus Domino/Notes email users to Microsoft Exchange/Outlook.
- Configured and installed the PeopleSoft server and database development infrastructure for the City's ERP Project.
- Configured and installed the server and database infrastructure for APD's Comprehensive Information System Project.
- Implemented Plone content management infrastructure for Web applications.
- Redesigned the City's public website to make it more customer-friendly.

FINANCE AND ADMINISTRATIVE SERVICES

- Transitioned intranet from Lotus to Sharepoint.
- Implemented Sustainability website.
- Implemented Constant Contact email subscription for the public.
- Implemented Flickr image galleries on the City website.
- Implemented Google analytics to provide accurate data on website traffic.
- Developed Google maps including Dog Parks and Summer Fun Attraction maps for the City's website.
- Implemented on-line sales for Luminaria Tour tickets.
- Implemented the Mayor's Best Green Practice on-line registration and ticket sales for the 311 Call Center.
- Implemented new point-of-sale system for the Zoo, Aquarium and Botanic Gardens.
- Developed a point-of-sale strategy for Transit Department.
- Implemented Fuel Focus fuel management software.
- Installed network equipment and wiring in the newly remodeled Wells Park, Heights, Mesa Verde, and West Mesa Community Centers.
- Installed Internal/External Access points at Fire Stations 5, 21, 14, 15 and 16.
- Moved all public libraries to the Time Warner Telecom SONET ring and connected their staff networks directly to the City Internal network using an ASA Firewall appliance.
- Installed DSL Lines at each remote monitoring station and setup VPN hardware clients to connect back into the City Network for remote management.
- Installed the network at the new Westside Maintenance Facility.
- Setup network connection to the City infrastructure for the Lucky Paws Adoption Center, APD open space tactical range, ATC police station, the newly created water treatment plant, the tennis complex off of I-40, and the red light hearing room at First Plaza.
- Connected Manzano Mesa Open Space area for wireless camera.
- Connected Water Authority's treatment plant II and Zoo/Aquarium to the Comcast Fiber.
- Upgraded the core switch at Plaza del Sol network to 10 GB link, the zoo to a switched network, and the core switch at APD main.
- Setup internal access points for APD Crime lab and external access points at all APD substations.
- Setup wireless bridging to the Solid Waste Department network.
- Upgraded the uninterruptible power supply (UPS) and related equipment in the City's main computer room.
- Modified the payroll, purchasing, employee benefits, accounts payable, general ledger and accounts receivable systems to accommodate the secession of the Water Department and to allow for the City's ongoing support responsibilities for the Water Utility Authority.
- Configured and implemented the City's new Revenue Management System (ERM). Rolled out the first service to be billed by this system: DMD's GPS service.

Communications

- Served as the communications equipment consultant for EOC Massive Area Response Exercise.
- Updated all software and hardware for radio consoles, IMC, GETCs, site controllers, CSD and system modules to meet current code.
- Upgraded console processor at County dispatch and APD dispatch.
- Expanded fire alerting/paging system (Arson, FMO, Supply, and CIP) and configured 32 new alerting systems for future installation.
- Ordered, assembled, and installed public address systems on the trains that run between the Zoo and Bio Park.
- Installed six base stations and associated equipment, and four desktop remotes for the new San Juan/Chama facility.
- Obtained 100% portable radio equipment replacement for DMD security and provided access to City Public Safety Radio Communications System.
- Replaced 320 of ABQ Fire LPE-200 portables with new P5100 series portables.
- Completed 3878 work orders from July 1st 2006 to June 7th 2007.
- Performed 237 mobile radio installations for various City of Albuquerque departments.
- Replaced discontinued DS3 microwave radio links between Holly/Marquette; and Marquette/ABQ Communications Center.
- Saved APD over \$400 thousand dollars in mobile radio costs for new 2007 fleet.
- Implemented voice-over-IP (VoIP) systems for: Animal control "Lucky Paws," Traffic Hearing Office, APD Backup EOC, and Family and Community Services "Albuquerque Teen Center".
- Replaced the UPS system and HVAC system for the downtown telecommunications hub.
- Developed Statement of Work for the new 800 MHz reconfiguration.
- Developed Request for Planning Funding request and submitted to Sprint/Nextel for the rebanding project.

Purchasing

- Initiated a new on-line process for reallocation and sale by on-line auction of City surplus goods.

FINANCE AND ADMINISTRATIVE SERVICES

- Created an on-line contracts information and download web-site.
- Established curriculum for ongoing purchasing training in comprehensive course studies.

Treasury

- Saved approximately \$1.9 million in interest expense on the Series 2007 A Short-Term General Obligation Bonds. This debt service savings will be utilized for future projects. The bonds were sold to the State Treasurer on June 29, 2007 and paid off on July 2, 2007 providing the approximately \$1.9 million debt service savings for capital projects.
- Assistant Treasurers of Debt and Cash Management received the Certified Treasury Professional designation by the Association of Financial Professionals (AFP).
- Earned 5.0% on the City's investment portfolio, eclipsing the benchmark one-year Treasury average yield of 4.98% as a result of a strategic decision to invest the majority of City funds in overnight repurchase agreements.
- Bifurcated the portfolio into two components – core and liquidity. The goal of the core component is to earn a competitive total rate of return within investment policy guidelines. The liquidity component is invested in money market instruments, such as repurchase agreements and Treasury bills, with the goal of earning a competitive return while ensuring adequate reserves to meet City obligations.
- Changed its pool of repurchase agreement dealers to include some of the world's largest market makers. As a result, the City is earning an average of three to four basis points higher on overnight investments.

311/Citizen Contact Center

- Conducted Citizen Satisfaction survey: 78% extremely satisfied & 20% satisfied rating for Customer Service, 71% extremely satisfied & 24% satisfied rating for Solution/Answer provided. Awareness of 311: 74% knew 311 existed, up 38% from 2006.
- Took our millionth 311 call on March 16, 2007.
- Municipal Development routed various telephone numbers to 311.
- Increased call volume 33.1% over last year. Received 739 thousand calls from June 1, 2006 to June 26, 2007 with 99.15% of the calls answered within 30 seconds or less.
- Increased e-mail volume by 314.0%. Received 3,852 e-mails from citizens requesting information from the City.
- Eliminated over 18% of non-emergency calls from the 911 Communication Center.
- Successfully implemented phase 2 of PeopleSoft.
- Handled calls for various special programs, municipal elections, July 4th Celebration, Medical Management Response Systems Community Exercise, Luminaria Tour Tickets, and various other program registrations for Mayor and City sponsored events.
- Met with over 33 community organizations and spoke to over 1,400 people about the purpose and benefits of 311.
- Hosted 25 site tours for both internal departments and various out of state municipalities.

Convention Center/Tourism

- Evaluated contractors (ACVB, AHCC and SMG) performance and made recommendation to renew all three contracts; all three contracts were renewed for an additional two years.
- Initiated a proposal to use a portion of Lodgers Tax for advertising city museums, the BioPark, and other city assets to potential visitors.
- Facilitated bi-monthly meetings between Cultural Services and ACVB to effectively utilize \$100 thousand of Lodgers Tax monies to advertise City venues.
- Completed phase I of ascetic renovations for convention center, finalized contractor and contracts to start Phase II.



Risk Management

- Implemented a deficit reduction program more than five years ago in response to concerns that the Risk Management Fund was under funded based on actuarial predictions. FY/07 marks the completion of that effort and the fund is again within sound actuarial limits.
- Implemented a cost reduction effort for pharmaceuticals which included negotiating a new contract that includes 10% discounting for the City.
- Continued efforts to increase vehicle safety through the City Operators Permit system that resulted in the establishment of an independent Fleet Safety Office staffed by a Fleet Safety Officer and his assistant. The Fleet Safety Officer has built upon previous efforts to address accident review and drivers' license monitoring. An audit of the Fleet Safety Office by Internal Audit was addressed by implementing various changes including a revamp of the filing system.

FINANCE AND ADMINISTRATIVE SERVICES

- Added one full-time adjuster in FY07 in response to audit concerns that the adjuster's caseloads were well above the industry standard. As a result of the additional staff, caseloads have been reduced and can be more closely managed. In FY07, the ratio of files opened to files closed returned to 1:1.

Fleet Management

- The upgrade is complete at 4th Street fuel station for E85 fuel.
- Expanded services such as oil changes, minor maintenance and emergency repairs at multiple vendors located throughout the city and includes after hours service and overflow work from the shops.
- Extended preventative maintenance intervals in conjunction with the use of synthetic blend oil. Changed to 5,000 miles (industry standard).
- Consolidated shifts that resulted in cost savings, increased scheduled maintenance compliance, maximized labor and non-labor resources and improved efficiencies.
- Upgraded all fueling locations EJ Ward to Maximus Fuel Focus (Solid Waste also included).
- Established a Fleet User Configuration Change Board (CCB) for defining city wide fleet management decisions.
- Negotiated with vehicle vendors to hold pricing from '07 through '08 buying year.



PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 3.** Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/08, and in the City's Performance Plan.

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 1.** Configure, test, and implement the following ERP modules by the end of FY/08: Human Resources (employment, benefits, and payroll), General Ledger, and Budget/Enterprise Performance Management. Provide a status report to the Mayor and City Council by the end of FY/08.
- **OBJECTIVE 2.** Determine the feasibility and related costs of establishing a single citywide dispatching function. Report to the Mayor and City Council by the end of the third quarter, FY/08.
- **OBJECTIVE 13.** Create a data-base of services available to the disabled citizens of the metropolitan area and provide this data-base to 311 operators in order to provide the best services available to disabled citizens. Report to the Mayor and City Council on implementation progress by the end of the second quarter of FY/08.

FIRE



The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900 and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 23 engine companies, 18 rescue companies, six ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wildland response units.

Mission

The Albuquerque Fire Department will save lives, protect property and the environment ensuring fire fighter safety and survival.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	51,756	55,828	55,868	55,589	58,951	3,362
Operating	6,918	3,906	4,357	5,512	4,655	(857)
Capital	2,572	1,780	1,780	721	2,105	1,384
Transfers	4,564	6,334	6,335	6,252	5,856	(396)
Grants	622	20	20	20	20	0
TOTAL	66,432	67,868	68,360	68,094	71,587	3,493
TOTAL FULL TIME POSITIONS	675	681	681	681	692	11

BUDGET HIGHLIGHTS

The FY/08 approved budget for the Albuquerque Fire Department reflects an overall increase of 5.5% from the FY/07 original budget. This budget includes \$2.3 million for negotiated compensation increases at 4.5% for firefighters and 3.5% for all other permanent employees in FY/08.

This budget contains \$13.5 million in Public Safety Quarter Cent Tax, an increase of \$1.2 million above Fire's FY/07 original budget level. The annualized recurring portion of this tax carried forward from FY/07 is \$6.7 million which includes a total of 83 positions and associated operating costs.

The Public Safety Quarter Cent Tax funds \$675 thousand in the FY/08 budget by adding eight new positions for an advanced medical response unit (referred to as a rescue unit, including three lieutenants and five drivers). This rescue unit will be assigned to Station 21 located by the Cottonwood Mall on the west side of Albuquerque. The rescue is scheduled to open October 2007. Funding in the amount of \$858 thousand was originally proposed for rehab and renovation of Station 2. All but \$133 thousand of this amount was redirected to fund Rescue 21 as well as weight training equipment for \$50 thousand at Station 20. The \$133 thousand from the Public Safety Quarter Cent Tax will be held in reserve for AFD to be appropriated during the year. Funding for Station 2 rehab and renovation will be on the GO Bond ballot this fall.



FIRE

The budget includes funding for three new civilian positions also funded by the Public Safety Quarter Cent Tax. Two accounting assistants, funded at \$82 thousand, will meet the expanding needs of the department in the areas of time keeping and accounts receivable. A warehouse worker for \$48 thousand will oversee the bunker management program.

Also funded by the Public Safety Quarter Cent Tax in FY/08 is \$237 thousand to purchase a real time emergency response field data system. This information will update the current records management system. This funding also provides the purchase of a backup Mercom system which provides a method of recording all 800 MHz radio and telephone transmissions. In addition, \$126 thousand is included for an air conditioner in the computer/telephone room at the communication center, a bobcat for facility landscaping and a garage to house AFD and APD specialty vehicles. Funding for the garage will be shared with APD.

The Public Safety Quarter Cent Tax will also fund \$3.5 million for renovation at the Fire Academy as well as \$171 thousand targeted for general rehab and renovation. The budget includes \$1.1 million for vehicle replacement, including two pumper units, six sedans and one SUV. Also, \$828 thousand is included for general equipment needs to support routine operations.



(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
AFD Headquarters	2,531	2,569	2,731	2,717	2,685	(32)
Dispatch	2,926	3,076	3,076	3,076	3,194	118
Emergency Response	45,729	48,283	48,310	48,270	49,865	1,595
Fire Prevention/Fire Marshal's Office	3,195	3,558	3,588	3,563	3,626	63
Logistics	5,629	2,555	2,560	2,534	4,215	1,681
Technical Services	385	517	517	517	916	399
Training	1,825	1,944	1,954	1,951	2,194	243
Trfr from Fund 110 to Fund 305	2,450	3,996	3,996	3,996	3,500	(496)
Total General Fund - 110	64,670	66,498	66,732	66,624	70,195	3,571
<u>STATE FIRE FUND - 210</u>						
Total State Fire Fund - 210	1,140	1,350	1,608	1,450	1,372	(78)
<u>OPERATING GRANTS FUND - 265</u>						
Total Operating Grants Fund - 265	622	20	20	20	20	0
TOTAL - GOAL 2	66,432	67,868	68,360	68,094	71,587	3,493
TOTAL APPROPRIATIONS	66,432	67,868	68,360	68,094	71,587	3,493

FIRE

REVENUE

The Albuquerque Fire Department (AFD) generates revenue primarily by inspecting new and existing buildings for fire code regulations. During FY07, AFD began to work closely with the Albuquerque Film Office providing fire service to the movie industry. Revenue from the movie industry is estimated at \$40 thousand in FY/07 and is a component of the fire inspection fees. In addition, revenues are also generated by providing emergency medical support (EMS) staff at large events, and by providing training as well as renting the training facility to outside agencies.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Grants-NM Dept. Pub. Safety	38	0	25	25	0
EMS Fees	23	19	17	23	6
Fire Inspection Fees	319	340	457	400	(57)
Misc. Fire Fees	19	22	24	25	1

PRIOR YEAR ACCOMPLISHMENTS

- Collected \$17 thousand through commercial after-hours inspections and \$46 thousand through the collection of previously uncollected inspection fees.
- Installed Fire Alerting System (Zetron) for use city-wide.
- Installed Mobile Data Terminals (MDT's) or Toughbook 18 on all AFD field units; they are all GPS-ready for use with the new CAD Automatic Vehicle Locater system.
- Implemented 90% of the Mobile Records Management System (RMS) data collection system. This system allows for incident reports to be entered into RMS live while on scene.
- Assisted in the development of an Interoperability Communication Plan, a comprehensive communication plan that will enhance emergency response in the future. This plan culminated in a multi-agency exercise to test the plan and as a result, the City of Albuquerque received favorable reviews.
- Successfully incorporated a new EMS supplies ordering and distribution program along with a bar-coding system. This will keep costs down through efficient monitoring of supplies distribution.
- Assisted Mesa del Sol planners with the development and design of a fire station to provide fire and EMS protection for the area.
- Received authority from Albuquerque Public Schools to enforce the City's Fire Code in APS schools. Included in the MOU are provisions to start billing fees for the inspection of these facilities. Since the signing of the MOU, 25 schools have been inspected.
- Began a system of coordination with the Bureau of Alcohol Tobacco and Firearms for the storage of explosives in the City of Albuquerque.
- Continued to work closely with the Albuquerque Film Office in making the City a premier destination for the filming of motion pictures in the county. This generated estimated revenue of \$40 thousand in FY/07.
- Completed and presented the Albuquerque Fire Department Long Range Master Plan to the Mayor's office.



FIRE

<i>PRIORITY OBJECTIVES</i>

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 2. Utilizing existing funding, and in accordance with State regulations, develop a pilot program of temporary administrative changes in order to immediately staff empty paramedic driver positions with current AFD personnel. Partner with OMB to study the effects of the pilot program and recommend changes to existing personnel policies in order to affect permanent solutions. Submit a report to the Mayor and City Council by the end of the second quarter, FY/08.
- OBJECTIVE 12. Form a committee to establish design priorities (“pre-design”) for the Double Eagle hangar / substation in preparation for the funded DE design and construction. Provide a report to the Mayor and City Council by the end of FY/08.
- OBJECTIVE 13. Develop a plan for the interim provision of public safety services for Mesa del Sol, including facilities, staffing, and milestones. Provide a report to the Mayor and City Council by the end of the second quarter, FY/08.

HUMAN RESOURCES

The Human Resources Department provides expertise, consultation and services to support City departments in achieving community desired outcomes.

Mission

To provide leadership in the management and development of human capital by supporting the recruitment, retention and development of competent, well-trained and motivated employees. To provide management tools, which engender an environment that is healthy, safe and productive and to ensure that employees are empowered with the information and skills necessary to achieve City of Albuquerque goals and objectives.



Key focuses are: recruitment, equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance; consultation and assistance in ensuring compliance with State and Federal laws.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	2,411	2,860	3,005	2,686	3,189	503
Operating	44,175	49,293	49,332	43,829	52,772	8,943
Capital	29	0	0	3	0	(3)
Transfers	171	249	249	249	213	(36)
TOTAL	46,786	52,402	52,586	46,767	56,174	9,407
TOTAL FULL TIME POSITIONS	43	43	45	45	45	0

BUDGET HIGHLIGHTS

The FY/08 approved General Fund budget for the Human Resources Department of \$2.7 million is \$224 thousand more than the original FY/07 level. This is primarily the result of a net increase of two positions added mid-year in FY/07 and the FY/08 negotiated 3.5% average cost of living increase for classified employees. Telephone and risk adjustments decreased by a net total of \$60.7 thousand.

The department's portion of the Risk Management Fund was increased by \$96 thousand to \$779 thousand in FY/08. Personnel costs increased by \$21 thousand and Unemployment Compensation Insurance premiums increased by \$75 thousand.

The Employee Insurance Fund increased \$3.5 million from the original FY/07 budget appropriation. There is a 7.5% average increase in the cost of health, dental and vision insurance with a budget impact of \$3.4 million. Costs for insurance continue to rise in the industry nationally. This budget offsets the impact of increased costs on employees by continuing to pay 83% of insurance costs. Primarily due to the negotiated 3.5% compensation increase for classified employees, personnel costs changed by \$24 thousand. Transfers increased by \$24 thousand due to an increase in the indirect overhead allocation.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
-----------	------------------------------	-----------------------------	----------------------------	------------------------------	-----------------------------	-------------------------------

PROGRAM STRATEGY BY GOAL:

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

GENERAL FUND 110

Total Personnel Services - 110	2,196	2,453	2,602	2,538	2,677	139
--------------------------------	-------	-------	-------	-------	-------	-----

HUMAN RESOURCES

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RISK MANAGEMENT FUND 705						
Unemployment Compensation	456	605	605	703	688	(15)
Employee Equity	42	78	78	49	91	42
Total Unemployment Compensation – 705	498	683	683	752	779	27
EMPLOYEE INSURANCE FUND – 735						
Insurances and Administration	43,978	49,147	49,182	43,358	52,575	9,217
Trfr from Fund 735 to Fund 110	114	119	119	119	143	24
Total Employee Insurance Fund – 735	44,092	49,266	49,301	43,477	52,718	9,241
TOTAL GOAL – 8	46,786	52,402	52,586	46,767	56,174	9,407
TOTAL APPROPRIATIONS	46,786	52,402	52,586	46,767	56,174	9,407

REVENUE

The employee benefit rate decreased from 16.56% in FY/07 to 14.87% for the FY/08 budget. Accumulated fund balance in the Employee Insurance Fund will be used to support FY/08 insurance costs and decrease costs to city departments. The City of Albuquerque also has agreements with several Inter-Governmental Agencies (IGAs) to provide administrative services for insurance benefits. Each government entity reimburses the City for these services. The IGA group currently consists of Bernalillo County, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Southern Sandoval County Arroyo Flood Control Authority, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro and Village of Tijeras. Estimated revenues from IGAs are \$115 thousand. Interest revenue and other miscellaneous income are estimated at \$63 thousand.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Miscellaneous - 735	81	83	140	63	(77)
Intergovernmental - 735	154	115	115	115	0
Internal Service - 735	44,893	48,894	47,601	46,431	(1,170)

PRIOR YEAR ACCOMPLISHMENTS

Administration

- Maintained Department of Labor charges for Family Medical Leave Act (FMLA) violations at zero for the fourth year in a row.
- Conducted an audit of physical layoff records and developed a tracking spreadsheet and standardized notices/letters which were provided to department human resource coordinators to better ensure a consistent process for handling physical layoff across City departments.
- Supported 20 staff members from Human Resources and client departments who completed part one of a two-part International Public Management Association for Human Resources competencies certification program. Participants will complete certification testing in the first quarter of FY/08.
- Completed the initial proposal for an HRD strategic plan which will be used to better align day-to-day functions and major projects with priority objectives and the City's Performance Plan.

HUMAN RESOURCES

- Adopted an HR Project Management model which will be utilized to implement, monitor and deploy priority objectives as well as major projects throughout the Human Resources Department.
- Conducted a personnel records assessment and identified improvement opportunities for enhancing and monitoring compliance with federal regulations, as well as state guidelines for records retention.
- Successfully administered the layoff process for Water Utility employees wishing to retain employment with the City.
- Provided monitoring of the PERA Rio System on a bi-weekly basis. The system was implemented by PERA in 2006 to identify and correct both historical and new errors that arise from changes in employee participation and/or plan status. All historical errors prior to 2007 were corrected. Since January 2007, HRD has corrected 4,894 errors.

Classification & Compensation / Employment

- Collapsed Classification & Compensation/Employment functions and intensified cross-training efforts to enhance understanding of the integration and work flow between these areas. This also provides a better depth of coverage in HR generalist functions to client departments.
- Created approximately 300 new job codes and organization codes to successfully transition Water Utility positions to a separate business unit within the Empath system. Collaborated with Water Utility, Payroll and ISD to ensure a smooth transition of employees and functions.
- Successfully deployed the updated evaluation tool/process for determining Fair Labor Standards Act (FLSA) designation and completed a self audit for M11 and M12 positions. This included meetings with 162 employees and their supervisors.
- Achieved 90% alignment of employee salaries to rate tables, effectively reducing the number of employees that require individual monitoring.
- Changed HR coordinator's meetings to a facilitated/interactive format in FY/07. While meetings are still used to provide updates on critical changes in City, State and Federal laws; there is, in particular, an additional focus on the development of HR competencies through an understanding of common legal terms and accepted HR practices in employment and classification.

Testing

- Provided preparatory training to 55 officers in APD and AFD to enhance understanding of public safety promotional processes and create a readily available pool of subject matter experts for the promotional testing process.

Insurance & Benefits

- Provided organizational support to the Mayor's First Annual Conference for Women by procuring speakers and coordinating with the health care and fitness communities to provide free health screenings, educational exhibits and door prizes.
- Sponsored and hosted the fall "Passport to Good Health Fair". Forty vendors participated, providing 11 free health screenings and extensive wellness information to the 1,108 employees attending. Forty eight percent of employees tested had borderline high cholesterol and 14% tested at the "at risk" level. Fairs continue to be very effective in identifying preventable and treatable illnesses that have a direct correlation to employee attendance, claims experience and health care premiums.
- Effectively negotiated strategies that resulted in FY/07 medical plan costs increases of 6.2% compared to the medical HMO trend with Rx forecast at 11.4%.
- Successfully deployed a pilot wellness initiative for the Pre-management Development program and initiated a second pilot for the Solid Waste Department. These pilots will serve to identify "next steps" for a city-wide wellness initiative.

Learning, Education and Development (L.E.A.D.)

- Established a new scheduling system for the 4th floor computer training room at City Hall.
- Designed new I-9 verification system for New Employee Orientation as well as an I-9 compliance model.
- Twenty-eight of 30 participants successfully completed the City Pre-management Development program and will be graduating in July of 2007.

HUMAN RESOURCES

- Created a pilot process for synchronous monitoring of Employee Work Plan/Performance Evaluation Guide (30 day-3 month-6 month) for probationary employees.
- Held the Winter Management Conference for 1,200 city managers. Curriculum included instruction on compliance with the FLSA, essentials of project management, supervisory role in change management and guidelines for integrating new employees into the workplace.
- Created twelve new safety training/meeting modules.
- Piloted the Moodle Learning Management System (LMS) on city intranet. It is currently undergoing testing.



PRIORITY OBJECTIVES

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 5. Analyze FMLA data to identify categories, trends, and patterns of absence, associated costs and intervention opportunities. Report to the Mayor and City Council by the end of second quarter, FY/08. Report results in the Performance Plan.
- OBJECTIVE 6. Explore the feasibility and cost effectiveness of outsourcing FMLA leave administration. Report findings to the Mayor and City Council by the end of first quarter, FY/08.
- OBJECTIVE 7. Develop a web page and on-line process specifically designed to recruit and maintain a pool of applicants for high turnover positions including Motor Coach and 911 Operators. Report to the Mayor and City Council by the end of second quarter, FY/08.
- OBJECTIVE 8. Research best practices for public safety testing and adopt and utilize practices, as appropriate, to revise and update the APD Entrance Exam by the end of second quarter, FY/08, and submit a report to the Mayor and City Council.
- OBJECTIVE 9. Design and pilot a tiered "Public Service / Customer Service" curriculum for all employees. Report to Mayor and City Council by the end of FY/08.
- OBJECTIVE 10. By the first quarter of FY/08, identify the temporary positions which should be appropriately transitioned to permanent positions and develop a plan for departments to transition these positions by the second quarter of FY/08. Report status to Mayor and City Council by the second quarter, FY/08.
- OBJECTIVE 11. Focus Human Resource department resources on the development of a city-wide curriculum to educate and train employees on workplace safety, technological enhancements, and computer skills training to ensure safe environments and high employee productivity. Submit curriculum by first quarter, FY/08, in order to begin training by third quarter, FY/08; report to Mayor and City Council by the end of FY/08.
- OBJECTIVE 12. Conduct a study to determine the feasibility of the city becoming self-insured for sponsored benefits; report to the Mayor and City Council by the end of second quarter, FY/08.
- OBJECTIVE 14. Revise the appropriate rules and regulations in order to implement the Policy of the City Council, the governing body of the City of Albuquerque, to allow employees of the City and the Water Utility Authority to move between the two organizations maintaining their accrued sick leave, accrued vacation and seniority. Provide a report to the Mayor and City Council by the end of the second quarter of FY/08.

LEGAL

The Legal Department is divided into five programs: legal services, real property, safe city strike force, the city clerk's office, and the administrative hearing office. City attorneys represent the City's interests before all courts, administrative bodies, tribunals, and legislative bodies in New Mexico, and are responsible for oversight of the civil lawsuits filed against all City departments. In addition to trial work, the legal services division advises clients on "liability avoidance" in all employment matters, protection of environmental resources, the management of risk in the operation of City services, land use and civil rights matters. The city clerk's office preserves and maintains custody of all city records through the Public Records Act and is responsible for conducting municipal elections. The administrative hearing office program is responsible for conducting hearings related to planning, red light, DWI enforcement and other administrative matters. To improve neighborhood quality of life and public safety, the safe city strike force program targets properties that pose an extreme nuisance to the neighborhoods and surrounding communities, initiates graffiti vandalism lawsuits and DWI vehicle forfeitures. Attorneys assigned to the safe city strike force also oversee the metropolitan traffic court arraignment program, which negates the need for police officers to be present at traffic arraignments. The Legal Department, through its real property division, is responsible for the management, acquisition, disposal, and coordination of City real property.



MISSION

To provide timely and quality legal services at a reasonable cost to the Mayor's Office, City Council and City agencies and to represent the City of Albuquerque in litigation in state and federal courts and administrative hearings.

Operating Fund Expenditures by Category (\$000s)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	PROP 08/ EST ACT 07 CHG
Personnel	5,331	6,608	6,629	6,643	7,619	976
Operating	770	1,356	1,818	1,442	3,105	1,663
Capital	6	0	0	0	0	0
Transfers	237	133	168	173	263	90
TOTAL	6,344	8,097	8,615	8,258	10,987	2,729
TOTAL FULL TIME POSITIONS	80	98	98	97	107	10

BUDGET HIGHLIGHTS



The FY/08 General Fund approved budget for the Legal Department has a growth rate of 24.8%. The majority of this growth is attributed to the transfer of the Administrative Hearing Office (AHO) from the CAO to Legal. The administrative hearing office program was created with eight positions and is budgeted at \$1.05 million. The Administrative Hearing Office is responsible for conducting hearings related to planning, red light, DWI enforcement and other administrative matters. To help with the increased number of hearings, one hearing officer is added as well as \$158 thousand for other operating costs.

This budget also includes funding of \$638 thousand for the City Clerks Office for the biennial election held in October 2007. In preparing the FY/08 budget, the department did a minimal reorganization by moving the boards and commissions activity to the administrative hearing office program.

The Open and Ethical Elections Fund is administered by the City Clerks Office and was created by Article XVI which was added to the City Charter and passed by the voters in October 2005. This fund was created to provide public funding of elections as a means for candidates to run for Mayor or City Council without large donor contributions and to ensure the citizens that the election process is fair, responsible, and ethical. The FY/08 original request was \$485 thousand. An additional \$400 thousand was budgeted at Council's request bringing the total in this fund to \$885 thousand for campaign financing.

LEGAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND 110						
Administrative Hearing Office	0	0	0	0	1,052	1,052
Safe City Strike Force	939	1,043	1,043	862	961	99
Total General Fund 110	939	1,043	1,043	862	2,013	1,151
TOTAL GOAL - 2	939	1,043	1,043	862	2,013	1,151
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
City Clerk	0	1,050	1,071	1,078	1,716	638
OPEN & ETHICAL ELECTIONS PROJECT FUND 232						
Open & Ethical Elections	0	0	438	438	849	411
Trfr from Fund 232 to Fund 110	0	0	35	35	36	1
Total Open & Ethical Elections Fund - 232	0	0	473	473	885	412
TOTAL GOAL - 7	0	1,050	1,544	1,551	2,601	1,050
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Legal Services	4,935	5,479	5,503	5,369	5,837	468
Real Property	470	525	525	476	536	60
Total General Fund - 110	5,405	6,004	6,028	5,845	6,373	528
TOTAL GOAL - 8	5,405	6,004	6,028	5,845	6,373	528
TOTAL APPROPRIATIONS	6,344	8,097	8,615	8,258	10,987	2,729

REVENUE

The Administrative Hearing Office brings two new revenue sources for the Legal Department. Anticipated revenue for FY/08 from the AHO is \$84 thousand. At Council's request, there is an increase in funding for the Open & Ethical Elections Fund. Total revenue for this fund is \$885 thousand. General Fund revenues remain relatively flat over the estimated actual FY/07.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Legal Services	2,074	1,732	2,000	2,000	0
Legal Costs -- Foreclosures	0	0	0	0	0
Legal Penalties	0	0	0	0	0
Mediation Land Use Fees	20	20	20	20	0
Law Enforcement Protection	138	127	127	116	(11)
Special Legal Counsel	133	231	231	239	8
Real Property Services	64	63	63	65	2
Rental of City Property	155	80	80	80	0

LEGAL

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Sales of Real Property	82	0	0	0	0
Transfer for CIP Positions	54	53	53	55	2
County Shared Operations	(1)	30	30	30	0
Legal Fees	0	0	0	0	0
Hearing Office Misc Admin Fees	73	49	61	58	(3)
Hearing Examiner Plats/Subdiv	0	0	26	26	0
City Clerk Misc Admin Fees	9	0	0	0	0
City Clerk Photocopying	3	4	3	0	(3)
Open & Ethical Elections - 232	0	0	473	885	412

PRIOR YEAR ACCOMPLISHMENTS

- Condemnation and demolition of shopping center, meth lab, and nuisance property.
- Closure and board-up of Nob Hill motel as substandard.
- Negotiated consent to demolish 27 residential homes in Wells Park Neighborhood.
- Closure of bar and liquor establishments.
- Closure of plating company as a hazardous site.
- Amendments to Housing Code requiring condemnation of residential homes after a full year of board-up.
- Worked on tenant displacement ordinance requiring reimbursement from land owners and landlords to displace tenants.
- Continued implementation of red light camera program and providing of defense.
- Defendant constitutionality of Kendra's Law in Court of Appeals.
- Implemented and defended constitutionality of HEART ordinance.
- Secured a Court of Appeals decision that has defined the proper measure of damages in an inverse condemnation case removing uncertainty in this area and saving a considerable sum of money for the public.
- Completed major revisions to Albuquerque's Sign Ordinance.
- Preserved the Zuni murals at the De Anza Motor Lodge by a development agreement drafted by the division.
- Maintained a RICO lawsuit against former City employees and a bus company upon allegations of wrongfully appropriating City property.
- Secured a new Independent Review Officer (IRO) for the Police Oversight Committee.
- Facilitated the Paseo del Norte extension and work is continuing on the Second and Montano street improvement project.
- Assisted with several real estate matters including securing voting control at the Acropolis project, the Placitas Open Space matters, development of ball fields on the west side and the southeast heights, protected housing for older persons at the 7 Bar property, and the office lease for the African-American Chamber of Commerce.
- Closed (sold) the 7-Bar property for \$8.6 million in April and closed three acquisitions for \$1,087,000.
- Completed the right-of-way for the 2nd & Montano, 4th & Montano and the Paseo del Norte west extension.
- Instrumental in acquiring the Hawkwatch and Keleher properties for Open Space.
- Scheduled 8,593 requests for public hearings, since the beginning of calendar year 2007.

LEGAL

- Completed a land exchange with the New Mexico Commissioner of Public Lands to enhance development in and around Double Eagle II Airport, worked closely with specialized outside counsel to accomplish a very favorable settlement in a patent infringement action in Federal District Court, and worked on a Chapter 11 bankruptcy action filed by legacy airlines Delta and Northwest as they emerged from bankruptcy and continued as operating airlines at the Sunport.
- Negotiated and executed an agreement with the state fire marshal's office to have AFD begin doing inspections and fire safety training classes at APS schools and properties. Negotiated and executed an agreement with DOE for mutual use of emergency management facilities. Drafted a resolution for obtaining state funding for fire suppression and prevention training.
- Negotiated new franchise agreements with the Albuquerque Bernalillo County Water Utility Authority and with New Mexico Utilities, Inc. Assisted with the RFPs for energy projects like the Biodiesel Facility, WIFI and Solar Pools and with the KREBS application for energy credit. Drafted an update to Purchasing Ordinance and drafted and revised the Small Business Preference for Purchasing Ordinance. Assisted with Council and Administration-mandated projects including Library collections (contract and RFP); temporary worker contracts; EMSA ambulance agreement; ISD projects such as CRS (911), ERP, POS at the BioPark, APDCIS; and creation of a campaign contributions report for RFPs.
- Completed approximately 20 evictions for cause from public housing as a result of behavior and financial issues that violated federal regulations or disturbed the peaceful enjoyment of the neighborhood and community. Participated in approximately 28 administrative hearings that resulted in termination of Section 8 Housing Choice Voucher program which provides a subsidy that allows low income families to rent privately-owned and operated dwellings.
- Represented the City during the Vulcan Materials case, which involved many days of technical testimony and public comment. After EHD's Air Quality Division (AQD) technical staff considered and rejected several applications by Vulcan Materials Company for construction of a cement batch plant on property that had been zoned M2 for heavy manufacturing since 1973, AQD issued a permit authorizing construction subject to numerous restrictions. A petition to the Albuquerque-Bernalillo County Air Quality Control Board was filed challenging the City's air quality permit review process. Ultimately, the Board upheld the AQD's review and issuance of the permit.
- Participated in the completion of approximately 50 administrative enforcement actions for violations of air quality laws and permits. This resulted in facilities throughout Bernalillo County coming into compliance by obtaining permits, adding or updating pollution control equipment, training employees, improving recordkeeping and monitoring, completing performance testing, and paying a total of \$150,000 into the general fund.
- Held trainings on the public record ordinance, and most of the boards, committees and task forces have been trained in the Open Meetings Act.
- At the Records Center, scanned, indexed, and retrieved 604,101 pages from 07/01/06 thru 06/30/07.



LEGAL

PRIORITY OBJECTIVES

PUBLIC SAFETY: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 4. Evaluate the Red Light Photo Enforcement Program by analyzing trends in violations, appeals, accidents, etc. by intersection. Identify the unserved, highest impact intersections and provide an implementation schedule. Evaluate the Mobile Photo Traffic Speed Enforcement Program in school zones by analyzing trends in violations and appeals. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/08.

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL: GOVERNMENT IS ETHICAL AND ACCOUNTABLE; EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 3. Analyze all City franchises and identify opportunities which will standardize or make more consistent franchise management, enforcement, monitoring, and approaches to renewal. Submit the initial analysis to the Mayor and City Council by the end of FY/08.
- OBJECTIVE 4. Use all available administrative processes to advance PNM funding of underground utilities. Report on progress to the Mayor and City Council at the end of FY/08.

MAYOR'S OFFICE

The Mayor's Office supports the top elected official of the City of Albuquerque. The Mayor is the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque. The Mayor provides the leadership, policy staff and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	510	634	634	544	649	105
Operating	242	206	206	236	217	(19)
Capital	0	0	0	0	0	0
Transfers	14	33	33	33	38	5
TOTAL	766	873	873	813	904	91
TOTAL FULL TIME POSITIONS	7	7	7	7	7	0

BUDGET HIGHLIGHTS

The FY/08 approved budget for the Mayor's Office reflects an increase of \$31 thousand from the approved FY/07 budget. The increase is as a result of wages including the COLA and technical adjustments related to telephones, risk management charges and vehicle fuels.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>GENERAL FUND - 110</u>						
Mayor's Office	766	873	873	813	904	91
TOTAL - GOAL 8	<u>766</u>	<u>873</u>	<u>873</u>	<u>813</u>	<u>904</u>	<u>91</u>
TOTAL APPROPRIATIONS	<u>766</u>	<u>873</u>	<u>873</u>	<u>813</u>	<u>904</u>	<u>91</u>

METROPOLITAN DETENTION CENTER

The Metropolitan Detention Center operations were transferred to Bernalillo County effective July 1, 2006. The County was notified of the transfer in April 2005. In March 2006, the courts upheld the City's right to terminate the existing operating agreement, thus confirming the transfer and recognizing the County's responsibility to provide jail services under state statute.



For the FY/08 budget, council approved a nine million dollar appropriation for transfer to the MDC. This resides in the City Support budget.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	24,855	0	0	94	0	(94)
Operating	17,731	15,429	15,429	15,335	0	(15,335)
Capital	634	0	0	0	0	0
Transfers	5,314	0	0	0	0	0
Grants	1,008	0	0	0	0	0
TOTAL	49,542	15,429	15,429	15,429	0	(15,429)
TOTAL FULL TIME POSITIONS	503	0	0	0	0	0

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Transition to Bernalillo County	0	15,429	15,429	15,429	0	(15,429)
Trfr from 110 to Fund 260	23,138	0	0	0	0	0
Total General Fund - 110	23,138	15,429	15,429	15,429	0	(15,429)
CORRECTIONS AND DETENTION FUND - 260						
Administrative Support	3,541	0	0	0	0	0
Community Custody	1,543	0	0	0	0	0
Corrections and Detention	41,556	0	0	0	0	0
Trfr from Fund 260 to Fund 110	1,337	0	0	0	0	0
Trfr from Fund 260 to Fund 629	538	0	0	0	0	0
Trfr from Fund 260 to Fund 265	19	0	0	0	0	0
Total Corrections/Detention Fd - 260	48,534	0	0	0	0	0
OPERATING GRANTS FUND - 265						
DWI Grants	1,008	0	0	0	0	0
TOTAL - GOAL 2	72,680	15,429	15,429	15,429	0	(15,429)
TOTAL APPROPRIATIONS	72,680	15,429	15,429	15,429	0	(15,429)
Intrdepartmental Adjustment	23,138	0	0	0	0	0
NET APPROPRIATIONS	49,542	15,429	15,429	15,429	0	(15,429)

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) was created by the passage of R-03-304 to assure that capital projects would be completed efficiently and in a timely manner with high quality standards. The Department also oversees the security and maintenance of City facilities, including the operation of Isotopes Stadium. The Parking Division maintains parking facilities and meters in the Downtown and Nob Hill areas. DMD provides the operation and maintenance of city streets, storm drains, and traffic signals and the development and design of capital infrastructures for streets and storm drainage.

Program strategies include strategic support; design recovered for transportation, storm drain, CIP and parks; construction; street cip/transportation infrastructure tax; storm drainage; general fund street services; special events parking; facilities; street services; city/county building; plaza del sol building; parking services, and stadium operations.



MISSION

The Department of Municipal Development has been organized to assure that capital projects are completed efficiently and timely; to provide security and maintenance of city facilities; provide flood protection; and maintain and upgrade the city's transportation system.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	25,294	29,894	29,894	28,744	30,824	2,080
Operating	12,380	12,440	13,831	13,963	13,426	(537)
Capital	2,401	838	838	966	80	(886)
Transfers	14,909	16,181	16,181	16,416	16,416	0
TOTAL	54,984	59,353	60,744	60,089	60,746	657
TOTAL FULL-TIME POSITIONS	524	541	541	539	543	4

BUDGET HIGHLIGHTS

General Fund

The DMD FY/08 General Fund approved budget is \$45.3 million. This is an increase of 2.1% over the FY/07 approved budget of \$44.4 million. At the beginning of FY/08, the Albuquerque Bernalillo County Water Utility Authority (ABCWUA) became a separate entity from the City. As a result, funding for three positions was transferred to contractual services and total staff for the department was reduced.

Included in the FY/08 approved budget is \$77 thousand for two additional staff to handle the increased workload for permitting services within the construction division. Per O-06-32, the ABCWUA is now required to obtain and pay for barricade and excavation permits.

The FY/08 approved budget includes \$84 thousand for a two man crew to provide for additional maintenance of roadway markings. The goal of the department is to re-stripe every major roadway twice annually, inspect every existing marked crosswalk annually and refresh markings every other year.

The department is implementing a program to install illuminated street signs at signalized intersections. Funding in the amount of \$49.5 thousand is included in the approved budget for two positions to be filled in January 2008.

Various facilities will be operational during FY/08 including Fire Stations 5, 10 and 21, the APD transfer station at the Alvarado Transportation Center, the Open Space Visitor Center and the Shooting Range Park. Funding in the amount of \$89.4

MUNICIPAL DEVELOPMENT

thousand is approved for maintenance of these facilities including HVAC, plumbing, electrical, painting, general construction and preventive maintenance.

The demand for street sweeping services and storm drain/detention pond maintenance has increased due to growth throughout the City, especially on the Westside. In order to maintain pace with the increased demand, \$22 thousand is included in the FY/08 approved budget for refuse removal and vehicle fuel/maintenance. Capital improvement project funds will be used to purchase a vactor truck for these increased services.

In FY/08, the basic services transfer is funded on a non-recurring basis at \$6.7 million. Street maintenance is funded at \$3.1 million, traffic engineering at \$440 thousand and storm drainage is funded at \$3.2 million.

Also funded in FY/08 is \$75 thousand to update the on-street bicycle plan. A traffic and safety design study for the intersection of Claremont & 2nd street is funded at \$150 thousand.

Gas Tax Road Fund

The FY/08 approved budget for the Gas Tax Road Fund is \$5.4 million, a 1.8% increase over the approved FY/07 budget. The FY/08 approved budget includes funding for a 3.5% compensation increase for permanent employees and is a maintenance-of-effort budget.



City/County Facility Fund

The approved budget for FY/08 for the City/County Facility Fund is \$3.8 million or a decrease of 12.1% from the approved FY/07 amount of \$4.3 million. Included in the approved budget for FY/08 is \$840 thousand to replace major components of the City/County Building. The facilities staff has proposed a 10-year building component replacement plan to anticipate the needs associated with the maintenance of our 20-year old City/County building. The FY/08 plan includes renovations of the elevator system, completion of the upgrade to the fire alarm system, building envelope weatherization and the modernization of the building mechanical system. A portion of the funding for the FY/08 building optimization plan will come from the capital improvement project fund. The final debt service payment was made in FY/07 resulting in the decrease of the approved budget.

Plaza del Sol Building Fund

A budget of \$1.4 million is approved for FY/08 for the Plaza del Sol Building Fund an increase of 5.6% over the FY/07 approved budget. Increased utilities and the 3.5% compensation increase account for the increased budget. Also included is a transfer of \$572 thousand to the Sales Tax Debt Service Fund.

Parking Services Operating and Debt Service Funds

The Parking Division's FY/08 approved budget reflects an increase of 22.0% from the FY/07 approved budget. This is attributed mainly to the use of available fund balances in both the operating fund and debt service fund during FY/07.

The Parking Division plans to expand enforcement activities during FY/08. Hours of enforcement will be increased to 8:00 am to 6:00 pm Monday through Saturday from the current hours of Monday through Friday 8:00 am to 4:00 pm. The FY/08 approved budget includes \$81 thousand for a parking enforcement supervisor, a patrol vehicle and a hand-held citation device. The position will be a field supervisor that can implement the extended enforcement hours as well as supervise and schedule staff.



In FY/06, the City began tracking the loss of revenue resulting from incentives granted to encourage downtown economic development. In FY/08, it is estimated that the cost of parking validations is approximately \$639 thousand, the cost of monthly rate reductions is \$707 thousand and the cost associated with special events is \$244 thousand, including \$208 thousand for the US Bowling Congress event. This results in an economic incentive subsidy transfer from the General Fund of approximately \$1.6 million to cover downtown parking economic incentives in FY/08.

The debt service payment on the 2000A Bonds is \$3.4 million in FY/08. This payment is funded by a transfer from the Parking Services Operating fund for \$3.1 million and the use of fund balance, an estimated \$267 thousand, from the Parking Debt Service Fund. The Parking Debt Service Fund transfers \$3.4 million to the Sales Tax Debt Service Fund for the debt service payment in FY/08.

MUNICIPAL DEVELOPMENT

It was fully anticipated at the time the bond ordinance was passed for the Series 2000A bonds issued in FY/00 that interest earnings would be used to make debt payments until such time as all the proceeds were exhausted on parking projects. Since there are minimal interest earnings to help cover the debt payments, the General Fund subsidy will continue over the remaining years of debt service.

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund 691 approved budget for FY/08 is \$1.9 million, a maintenance-of-effort budget. The FY/08 budget for the Baseball Stadium Debt Service Fund 695 is \$1.2 million.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>GENERAL FUND – 110</u>						
Design	464	0	0	0	0	0
Design Recovered Storm Drain & Transport	1,512	1,873	1,873	1,763	2,206	443
Strategic Support	1,478	2,310	2,310	2,300	2,376	76
Construction	2,230	2,513	2,606	2,513	2,098	(415)
Street CIP/Trans Infrastructure Tax	2,395	2,910	2,910	2,788	2,993	205
Storm Drainage	2,134	2,325	2,325	2,320	2,402	82
Street Services	9,148	9,767	10,127	10,127	10,603	476
Special Events Parking	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305	6,308	6,103	6,103	6,103	6,743	640
Trfr from Fund 110 to Fund 282	541	422	1,222	1,222	37	(1,185)
Trfr from Fund 110 to Fund 641	1,100	529	529	529	437	(92)
Total General Fund – 110	27,329	28,771	30,024	29,684	29,914	230
<u>GAS TAX ROAD FUND - 282</u>						
Street Services	4,933	5,080	5,883	5,883	5,154	(729)
Trfr from Fund 282 to Fund 110	216	215	215	215	235	20
Total Gas Tax Road Fund – 282	5,149	5,295	6,098	6,098	5,389	(709)
TOTAL - GOAL 3	32,478	34,066	36,122	35,782	35,303	(479)
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND – 110</u>						
Design Recovered Parks and CIP	2,905	3,989	4,049	3,792	3,473	(319)
TOTAL - GOAL 4	2,905	3,989	4,049	3,792	3,473	(319)
GOAL 6: ECONOMIC VITALITY						
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
Parking Services	3,293	3,217	3,223	3,188	3,418	230
Trfr from Fund 641 to Fund 110	403	481	481	481	505	24
Trfr from Fund 641 to Fund 645	3,100	2,058	2,058	2,058	3,097	1,039
Total Parking Facilities Operating Fund - 641	6,796	5,756	5,762	5,727	7,020	1,293
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
Trfr from Fund 645 to Fund 405	3,041	3,389	3,389	3,389	3,354	(35)
TOTAL - GOAL 6	9,837	9,145	9,151	9,116	10,374	1,258

MUNICIPAL DEVELOPMENT

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>BASEBALL STADIUM OPERATING FUND 691</u>						
Sports Stadium Operations & Maintenance	610	687	687	687	692	5
Trfr from Fund 691 to Fund 110	4	6	6	6	6	0
Trfr from Fund 691 to Fund 305	450	0	0	0	0	0
Trfr from Fund 691 to Fund 695	<u>1,162</u>	<u>1,162</u>	<u>1,162</u>	<u>1,162</u>	<u>1,163</u>	<u>1</u>
Total Baseball Stadium Operating Fund - 691	2,226	1,855	1,855	1,855	1,861	6
<u>BASEBALL STADIUM DEBT SERVICE FUND 695</u>						
Baseball Stadium D/S Fund - 695	1,162	1,162	1,162	1,162	1,163	1
TOTAL - GOAL 7	<u>3,388</u>	<u>3,017</u>	<u>3,017</u>	<u>3,017</u>	<u>3,024</u>	<u>7</u>
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>GENERAL FUND - 110</u>						
Facilities	6,535	7,674	7,709	7,709	8,123	414
Trfr from Fund 110 to Fund 290	2,789	2,741	2,741	2,741	2,425	(316)
Trfr from Fund 110 to Fund 292	<u>1,291</u>	<u>1,233</u>	<u>1,233</u>	<u>1,233</u>	<u>1,410</u>	<u>177</u>
Total General Fund - 110	10,615	11,648	11,683	11,683	11,958	275
<u>CITY COUNTY FACILITIES FUND 290</u>						
City/County Building	3,132	3,171	3,205	3,156	3,705	549
Trfr from Fund 290 to Fund 110	86	86	86	86	86	0
Trfr from Fund 290 to Fund 435	<u>1,200</u>	<u>1,058</u>	<u>1,058</u>	<u>1,058</u>	<u>0</u>	<u>(1,058)</u>
Total City County Facilities Fund - 290	4,418	4,315	4,349	4,300	3,791	(509)
<u>PLAZA DEL SOL BUILDING OPERATING FUND 292</u>						
Plaza del Sol Building 292	756	748	748	774	820	46
Trfr from Fund 292 to Fund 405	<u>570</u>	<u>570</u>	<u>570</u>	<u>570</u>	<u>572</u>	<u>2</u>
Total Plaza del Sol Building Fund - 292	1,326	1,318	1,318	1,344	1,392	48
TOTAL - GOAL 8	<u>16,359</u>	<u>17,281</u>	<u>17,350</u>	<u>17,327</u>	<u>17,141</u>	<u>(186)</u>
TOTAL APPROPRIATIONS	64,968	67,498	69,689	69,034	69,315	(505)
Interdepartmental Adjustments	<u>9,983</u>	<u>8,145</u>	<u>8,945</u>	<u>8,945</u>	<u>8,569</u>	<u>(376)</u>
NET APPROPRIATIONS	<u>54,985</u>	<u>59,353</u>	<u>60,744</u>	<u>60,089</u>	<u>60,746</u>	<u>657</u>

REVENUE

Revenue sources for the Department of Municipal Development include parking revenues, baseball stadium revenues, rental of City property and permit and inspection fees. General Fund revenues for various permit, inspection and survey fees are estimated at \$1.1 million for FY/08. Engineering inspections and surveys are estimated to generate \$181 thousand.

Rental income in the City/County Building Fund is estimated at \$1.3 million for FY/08 and is from Bernalillo County for the County's share of the City/County Building maintenance, security, debt service and renovations.

Revenues for the Parking Fund are estimated at \$3.9 million for FY/08 and are in the areas of enforcement, meters and operations. Enforcement revenues are estimated at \$550 thousand, meter revenue at \$739 thousand, and \$2.7 million is estimated for operations.

MUNICIPAL DEVELOPMENT

The Baseball Stadium revenues are budgeted at \$1.7 million the same as the FY/07 estimated actual revenues. Stadium revenues are generated from lease payments and surcharge revenues.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Barricading Permit	225	130	250	385	135
Compaction Tests	206	220	116	0	(116)
Curb and Gutter	23	20	20	20	0
Drive Pad	22	20	20	20	0
Engineering Inspection	220	181	150	180	30
Engineering Surveying	20	6	5	1	(4)
Excavation Permit Fees	354	300	280	435	155
Restoration Fees	106	100	100	205	105
Sidewalk	95	106	80	80	0
Rental Income – 290	1,339	1,286	1,286	1,334	48
Parking Enforcement – 641	600	497	517	550	33
Parking Meters – 641	702	707	744	739	(5)
Parking Operations – 641	2,683	2,570	2,847	2,657	(190)
Baseball Stadium Revenue – 691	1,709	1,706	1,706	1,706	0

PRIOR YEAR ACCOMPLISHMENTS

Transportation Division

- Completed intersection improvements at: 4th & Montano; 2nd & Montano; Sage & Unser; and Montgomery & Carlisle.
- Completed the roundabout at 8th and Central.
- Completed roadway improvements at: Ellison from Coors Bypass to 7 Bar Loop; Holbrook; San Antonio from Eubank to Browning; Louisiana from Carmel to Signal; Paseo del Norte from Golf Course to Universe; Montano from I-25 to the Bernalillo County line; and Trujillo Road.
- Completed other projects at the Mariposa Diversion Trail, various railroad crossing improvements, the McMahon Bridge over the Calabacillas Arroyo and bikeways in the Journal Center.

CIP Division

- Completed median work along;
 - Coors: Hanover to Coors/I-40 Interchange
 - Montgomery: Juan Tabo to Morris; Morris to Eubank
 - Central: San Mateo to San Pedro; River to Rio Grande Blvd
 - Candelaria: Tramway to Eubank
 - Spain: Juan Tabo to Lowell
 - Gibson: San Pedro to Louisiana
 - Lomas: Tomasita to Juan Tabo
 - Louisiana: Paseo del Norte to Signal
 - Unser: North of Dellyne to top of the Escarpment
 - University: Rio Bravo to Bobby Foster
- Completed projects related to the Albuquerque Convention Center; the Lucky Paws – Pet Adoption Center, the Alvarado Transportation Center, the Velodrome/BMX Track, the Westside Skate Park, the Coors/I-40 Interchange landscaping and the 2007-2016 General Obligation Bond Program and Decade Plan.



Park Design & Construction Division

- Completed various phases of park construction, renovation and improvements at Bataan Memorial Park, Manzano Mesa Park, Highlands Park, Luecking South Park, Westgate Park, Tiguex Tricentennial Park, Phil Chacon Park, and Tower Pond Park.

MUNICIPAL DEVELOPMENT

Traffic Engineering Division

- Installed traffic signal at Ouray & 57th; Mountain & 19th; and Airport & Central.
- Installed 73 speed humps on 25 residential streets.
- Completed phase 8 of the traffic signal interconnect project.

Security Division

- Completed transition of all personnel from antiquated VHF radio system to 800Mgh Law Enforcement Network giving the division the capability to communicate directly with area law enforcement & fire personnel.



- Completed public safety training of all new personnel through the APD security program. All personnel are currently certified.
- Trained 4 command staff to respond to and staff a public safety chair at the Emergency Operations Center in the event of an activation.
- Began a recruitment program with CNM in an effort to recruit & hire future security officers through the 2 year Criminal Justice program.

- Implemented a program to assist the Albuquerque Fire Department with fire watch patrols in the Bosque.

Construction Services Division

- Inspected over \$100 million of construction projects including the following: the Montano Road widening, Jefferson bikeways, the Westside Transit Center, fueling station upgrade and the Jerry Cline tennis courts.
- Installed five global positioning base stations for the Albuquerque Real Time Global Navigation Satellite System Network to be used for high accuracy surveying.
- Implemented the new KIVA software system for issuing barricade and excavation permits which connects permit locations to a GIS network.
- Approved over 200 special events applications.

Street Maintenance Division

- Both, the 2006A and the 2006B residential and arterial street rehabilitation projects were completed.

Storm Drainage Division

- Replaced bar screen at the Barelas pump station (#32) and electrical upgrades were completed at the Alcalde pump station (#41).
- Completed improvements at the Hotel Circle storm drain, the Central-Atrisco storm drain and the Tingley Detention Basin.

Facilities Division

- Utilized 311 call center for maintenance requests at DMD maintained buildings realizing a 40% increase in requests for maintenance service vs. FY/06.
- Increased the central building automation control system by 25% with the addition of building automation controls at Fire Station 5, Fire Station 21, Palo Duro Senior Center, Westside Technical Center, and the Police Academy.
- Installed variable frequency drives on 75% of supply and return fans at the City/County Building and the Old City Hall Building resulting in reduced energy and maintenance costs.



MUNICIPAL DEVELOPMENT

- Began phase one of the City/County Building Optimization Plan to address carpet replacement, fire alarm system replacement, painting, suspended ceiling tile replacement, and lighting fixture replacement resulting in reduced energy consumption and maintenance costs.
- Converted 100% of City buildings to use 15% wind generated electricity.
- Created an energy conservation training program for management staff to be used at annual management conferences in the future.

Parking Division

- Leased three major structures (Acropolis, 5th & Copper and Civic Center) at over capacity while the Convention Center is leased at capacity.
- Installed forty pay stations replacing single head meters and in areas that did not contain any meters.
- Improved the following facilities:
 - Gold: All lighting was replaced and a new 9 zone timer was installed
 - Gold: Re-striped all levels
 - 4th & Lead: New fencing was installed on the south side of the structure
 - 5th & Copper: New fencing was installed on the east side of the structure
 - 5th & Copper: Replaced the fire alarm box system
- Successfully implemented the parking structure increased hours of operation pilot program.

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 15.** Using funds available from the State and the FY/07 General Obligation Bond election, renovate and enhance the Shooting Range Park by the end of FY/08 to accommodate the NRA Police National Shooting Championships and the US Open National Skeet Shooting Championships, and to provide improved amenities for local patrons. Submit a report to the Mayor and City Council by the end of FY/08.

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTERGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BLANCED WITH THE REVENUES GENERATED.

- **OBJECTIVE 4.** Utilizing approved CIP funds, complete landscaping of 5 miles of medians by June 30, 2008. Report to the Mayor and City Council on progress by the end of third quarter, FY/08.
- **OBJECTIVE 5.** Evaluate the benefits of short-term storm drain improvements and begin implementation of long-term improvements in the Barelas and Martineztown areas. Report on progress to the Mayor and City Council by the end of fourth quarter, FY/08.
- **OBJECTIVE 6.** Utilizing approved CIP funding, begin phased construction of the Big I landscaping. Report on progress of phases 1 & 2 (of 5) to Mayor and Council by end of fourth quarter, FY/08.
- **OBJECTIVE 7.** Utilizing existing resources, evaluate the effectiveness of the new global positioning system base stations that provide readily available data to subscribing survey users in the greater metropolitan area. Report in the Performance Plan beginning first quarter, FY/08.



MUNICIPAL DEVELOPMENT

- OBJECTIVE 8. Reactivate the GIS Task Force to evaluate existing GIS resources and develop a proposal for a comprehensive, integrated GIS system for the City to better coordinate physical assets, projects, and strategic planning efforts. Report to the Mayor and City Council by the end of second quarter, FY/08.



- OBJECTIVE 9. Improve response to citizen concerns and increase efficiency of existing street maintenance and traffic signalization by obtaining equipment, training, software, and access required to provide real time in-vehicle access to the City's 311 Service Order software. Develop baseline and performance measures to be included in the FY/09 Performance Plan.

- OBJECTIVE 10. Utilizing the pavement rating system report, identify and implement a methodology that will allow for timely and regular monitoring of street conditions to facilitate the identification of priorities for rehabilitation,

renovation and construction and reconstruction. Report in the Performance Plan beginning second quarter, FY/08.

- OBJECTIVE 11. Begin construction of the following storm drain projects: Osuna Blvd from the North Diversion Channel to Jefferson St., Wyoming Blvd. crossing of the La Cueva Arroyo, and San Mateo Blvd from the Hahn Arroyo south to Aztec Street. Report progress to the Mayor and City Council by the end of fourth quarter, FY/08.
- OBJECTIVE 12. Improve pavement markings on City roadways. This will include striping on arterials and collectors, painting of median noses, and painting of existing marked cross walks. Also, install and maintain marked parking stalls as deemed necessary. Report to the Mayor and City Council by end of the fourth quarter, FY/08.
- OBJECTIVE 24. Develop a conceptual plan to address connectivity and potential improvements for trail surfacing on the west side of the Bosque from Alameda to Central. Provide a report, with submittal of the Plan, to the Mayor and City Council by the third quarter of FY/08.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 1. Design and construct Phase 5 improvements at Balloon Fiesta Park as funds allow; improvements may include: southern entry at Balloon Museum Drive and Jefferson; pedestrian improvements such as shade and seating along the concourse and vendors row; outdoor exhibits and landscaping at the north side of the Balloon Museum; improvements to the command center/safety building; restrooms; purchasing and installing balloon ride simulator at the Balloon Museum. Report to the Mayor and City Council by end of second and fourth quarters, FY08.
- OBJECTIVE 2. Construct Phase 5 improvements at Tower Park/Pond as funds allow, including off-leash dog exercise area, irrigated turf recreation field(s), and perimeter landscaping. Report to the Mayor and City Council by end of FY/08.
- OBJECTIVE 13. Complete the programming and design of Phase II of the Albuquerque Bicycle Park (Veloport) and submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 1. Pending approval and appropriation of funds from 2007 G.O. bonds, implement renewable energy projects in support of the 2030 resolution, reducing carbon based energy use 10% every 5 years in order to become carbon neutral by 2030. Report progress in the Performance Plan annually.

MUNICIPAL DEVELOPMENT

ECONOMIC VITALITY. ACHIEVE A VITAL, DIVERSE, AND SUSTAINABLE ECONOMY IN WHICH BUSINESSES AND RESIDENTS HAVE OPPORTUNITIES FOR SUCCESS.

- OBJECTIVE 17. Utilizing off-setting revenues from increased parking citations, expand the hours and days for enforcement activities of on-street and off-street parking to be implemented in the second quarter, FY/08. Report on outputs and unit costs in the Performance Plan after implementation.

OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS

The Office of Internal Audit and Investigations was created as an independent office of City Government. The office is not part of the City's executive branch or the City Council.

Internal Audit and Investigations performs audits, conducts management studies, and investigates claims of waste, fraud and mismanagement. The goals of the department are to:

- conduct audits and investigations;
- prevent and detect fraud, waste and abuse in City activities;
- propose ways to increase the City's legal, fiscal and ethical accountability; and
- deter criminal activity.

As specified in the Accountability in Government Ordinance, the Accountability in Government Oversight Committee is comprised of five representatives from the community at large. The Mayor and one Councilor, appointed annually by the Council President, are nonvoting ex officio members. The Committee reviews and approves all audit and investigatory reports at each meeting.

Mission

To provide independent audits and investigations to promote transparency, accountability, efficiency and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	691	1,162	1,162	956	1,233	277
Operating	57	68	68	120	69	(51)
Capital	29	0	0	18	0	(18)
Transfers	5	4	4	4	2	(2)
TOTAL	782	1,234	1,234	1,098	1,304	206
TOTAL FULL TIME POSITIONS	14	14	14	14	14	0

BUDGET HIGHLIGHTS

The FY/08 approved budget for the Office of Internal Audit and Investigations is \$1.3 million, a maintenance-of-effort budget including sufficient funding for a 3.5% compensation increase for permanent employees.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND - 110						
Office of Internal Audit	781	1,234	1,234	1,098	1,304	206
Inspector General	1	0	0	0	0	0
TOTAL GOAL - 8	782	1,234	1,234	1,098	1,304	206
TOTAL APPROPRIATIONS	782	1,234	1,234	1,098	1,304	206

OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS

<i>PRIOR YEAR ACCOMPLISHMENTS</i>

- Completed twelve audits and investigations of City departments, divisions, processes and contracts.
- Followed up on eleven previously issued audits.
- The Inspector General was hired in January 2007.
- Audit management and staff received seventy-eight requests for assistance.
- An audit of a City contractor identified \$62,000 in overpayments to be repaid to the City.
- Participated on numerous committees and task forces at the request of the City Council and the Administration.

PARKS AND RECREATION

The Parks & Recreation Department strives to work as a team to be well prepared and focused to serve the community's needs for health, leisure, culture, and recreation with a high level of customer confidence. The Department's five division work together to:

- Promote and market Albuquerque's recreation programs, parks, golf courses, and open space
- Develop new strategies to improve Albuquerque leisure, recreation, and sports facilities and programs
- Conserve and sustain Albuquerque's natural and cultural resources for future generations
- Meet youth entertainment and sports needs and expectations
- Maintain harmony with community and neighborhood associations
- Ensure that every visitor has a quality experience
- Involve and empower community groups
- Increase customer confidence
- Respond to customer needs every day of the week

MISSION

We, the employees of the City of Albuquerque Parks & Recreation Department, pledge to provide our citizens with courteous, efficient, and timely professional service.

We will work to create a safe, healthy, and sustainable community in which we and our children enjoy a network of well planned, maintained, and operated parks, golf courses open space, trails, and recreation facilities intended to improve and enhance the quality of life within our city.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	PROP 08/ EST ACT 07 CHG
Personnel	13,460	17,036	17,036	15,209	18,003	2,794
Operating	8,921	7,906	8,004	9,607	8,446	(1,161)
Capital	212	2,109	2,109	2,086	213	(1,873)
Transfers	2,910	3,404	3,404	3,390	3,467	77
Grants	48	147	147	147	147	0
TOTAL	25,551	30,602	30,700	30,439	30,276	(163)
TOTAL FULL TIME POSITIONS	264	288	288	289	296	7

BUDGET HIGHLIGHTS

GENERAL FUND

The FY/08 General Fund budget for Parks and Recreation is \$23.6 million. Changes in this year's approved budget include a minimum wage increase, memorandums of understanding (MOU), Shooting Range expansion, and providing landscape maintenance to entire grounds of the Albuquerque International Sunport.

The department hires temporary and student employees throughout the fiscal year and during the summer the department hires additional temporary employees for golf and park maintenance, recreation field maintenance, lifeguards, tennis instructors, and outdoor recreation leaders. Many of these individuals qualified for a wage increase with the passage of the Albuquerque Minimum Wage Ordinance. To comply with this ordinance \$250 thousand is budgeted.

At Council's request \$25 thousand is funded in strategic support for a feasibility study of converting the Ladera Golf Course to a target golf course. Also, at Council's request, funding of \$100 thousand is budgeted for a master plan for Tijeras Canyon open space acquisition.

Additional middle school fields were added to the MOU that the department has with Albuquerque Public Schools (APS) for joint use of parks. The department has budgeted \$36 thousand for repairs and maintenance for the additional fields. To offset this cost the department will bill APS \$36 thousand which is their portion of 35% of costs per the MOU.

To help address the shortage of sports fields for youth on the Westside, the City has entered into a Joint Use Agreement (JUA) with Central New Mexico Community College (CNMCC) and APS. CNMCC will be constructing three lighted sports fields at their Westside campus to the City's specifications, and APS and the department will share in the use and maintenance of the fields. The department will do 100% of the maintenance and APS will reimburse half of the costs. It is

PARKS AND RECREATION

estimated that total maintenance costs will be \$80 thousand. The department has budgeted \$40 thousand for temporary wages, utilities, supplies, and maintenance and has recorded the corresponding revenue to cover those costs.

The Shooting Range has been expanding over the last few years and, with the expansion and renovations, the Shooting Range hosted the NRA Police National Shooting Championship in September 2006 and will be hosting the event for the next four years. The Shooting Range will also be hosting the US Open National Skeet Shooting Championship in early September 2007. This is the second largest skeet shooting event in the U.S. To help with these events and increased number of visitors, the department added one shooting range master and supplies for \$54 thousand. In addition, the Shooting Range revenue and participants have grown from \$89 thousand and 25 thousand in FY/97 to \$259 thousand and 56 thousand in FY/07.



Park management will be providing Aviation with landscape maintenance for the grounds in and around the Sunport, the interior plants, the newly landscaped Sunport Drive, and the rental car facility. The total contract is for \$1.2 million. Of this amount, \$521 thousand is in the base budget in the turf management activity and will be transferred to the new program and activity, aviation landscape maintenance that is created in this budget to track and segregate the costs. The \$521 thousand to be transferred is as follows: \$47 thousand for one grower tech; \$168 thousand for temporary wages; \$7 thousand for telephones; \$43 thousand for supplies; \$129 thousand for repairs and maintenance; \$21 thousand for risk; \$49 thousand for vehicle maintenance; and \$56 thousand for fuels. The incremental increase to the approved budget is \$715 thousand. To perform the required level of maintenance at the Sunport, the department has added four park maintenance worker III, one irrigation specialist IV, and one park supervisor for a total of \$251 thousand. In addition to these six positions, \$22 thousand is for temporary wages; \$94 thousand for water; \$5 thousand for supplies; \$60 thousand for contractual services; \$70 thousand for equipment that will be held in the Capital Acquisition Fund and \$213 thousand for one time equipment purchases.

A pool supervisor was added mid-year and is funded in the FY/08 approved budget.

GOLF ENTERPRISE FUNDS

The four City municipal golf courses are at a crossroads in this FY/08 approved budget. The Mayor's proposed budget provided a means for conveying the many concerns that face this enterprise which include expenditure growth outpacing revenue, aging irrigation systems, aging equipment, and non-viable working capital balance. A green fee rate increase was developed and supported by the Golf Advisory Board to help resolve these concerns.

City Council provided an amendment that decreased the green fee rate increase by 2/3 and eliminated any rate increases for senior golfers. Senior golfers constitute approximately 32% of all rounds played on City courses. The new green fee rates are estimated at providing an increase of \$185 thousand. The increase in revenue will cover the revenue (fund balance) short fall in FY/07 which is attributed to a cold and snowy winter. Unfortunately, it does not address the technical adjustment, which increased the operating costs, or the non-viable working capital balance. Council also amended the CIP bill by allocating \$1.0 million for equipment for maintaining the golf courses. Course improvements and equipment replacement requirements continue to exceed available resources to maintain the City courses. The Golf Enterprise Fund is beginning FY/08 with an unbalanced budget of \$199 thousand.

OPEN SPACE EXPENDABLE TRUST FUND

The FY/08 approved budget for the Open Space Expendable Trust Fund has a growth of 3.6%. The only changes made to this budget are for technical adjustments which include the negotiated 3.5% COLA increase and an increase in fuel and fleet.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Promote Safe Use of Firearms	274	298	298	309	361	52
Provide Quality Recreation	4,548	7,200	7,220	7,220	5,723	(1,497)
Total General Fund - 110	4,822	7,498	7,518	7,529	6,084	(1,445)

PARKS AND RECREATION

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
RECREATION FUND - 215						
Trfr from Fund 215 to Fund 110	290	230	230	230	230	0
GOLF OPERATING FUND - 681						
Affordable and Quality Golf	3,192	3,543	3,543	3,473	3,603	130
Trfr from Fund 681 to Fund 110	385	504	504	504	538	34
Trfr from Fund 681 to Fund 683	0	0	0	0	0	0
Trfr from Fund 681 to Fund 685	345	320	320	320	344	24
Total Golf Operating Fund - 681	3,922	4,367	4,367	4,297	4,485	188
GOLF OPERATING DEBT SERVICE FUND - 685						
Golf Debt Service	345	346	346	346	344	(2)
OPERATING GRANTS FUND - 265						
Total Recreation Grants -265	48	147	147	147	147	0
TOTAL - GOAL 1	9,427	12,588	12,608	12,549	11,290	(1,259)
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
GENERAL FUND - 110						
Aviation Landscape Maintenance	0	0	0	0	1,165	1,165
Parks Management	12,654	14,397	14,397	14,209	13,906	(303)
Strategic Support - PR	924	1,073	1,073	1,059	1,226	167
Trfr from Fund 110 to Fund 305	100	100	100	100	170	70
Total General Fund - 110	13,678	15,570	15,570	15,368	16,467	1,099
TOTAL - GOAL 4	13,678	15,570	15,570	15,368	16,467	1,099
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 851	1,763	1,658	1,658	1,658	1,058	(600)
OPEN SPACE EXPENDABLE TRUST FUND - 851						
Total Open Space Management - 851	2,791	2,764	2,842	2,842	2,863	21
TOTAL - GOAL 5	4,554	4,422	4,500	4,500	3,921	(579)
TOTAL APPROPRIATIONS	27,659	32,580	32,678	32,417	31,678	(739)
Interdepartmental Adjustment	2,108	1,978	1,978	1,978	1,402	(576)
NET APPROPRIATIONS	25,551	30,602	30,700	30,439	30,276	(163)

REVENUE

General Fund revenues increase in FY/08. Shooting range revenues anticipate an increase of \$24 thousand due to hosting several national shooting competitions. Parks joint use revenues have increased by \$80 thousand with the addition of another APS sports field to the existing MOU and with the sports fields that are to be built at the Westside campus of CNMCC. The largest increase in revenue of \$715 thousand is in the ground maintenance revenues. These revenues are from the contract that was signed with Aviation for park management to maintain grounds in and around the Sunport, the interior plants, the newly landscaped Sunport Drive, and the rental car facility.

PARKS AND RECREATION

In the Golf Enterprise Fund a rate increase was introduced by the Mayor. At Council's request, the rate increase was reduced by 2/3 producing revenue of \$185 thousand over the FY/07 original budget. In the new rate structure, all fees are increased and seniors are held harmless.

The Open Space Fund stays constant with expected revenue of \$75 thousand for FY/08.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Shooting Range	228	216	240	240	0
Regional Parks	68	38	33	33	0
Parks Joint Use	172	171	211	251	40
Manure Collection	4	6	0	0	0
Ground Maintenance	521	521	521	1,236	715
Aquatics Facilities Concessions	0	7	0	0	0
Swimming Fees	596	630	630	630	0
Sports Teams	442	439	441	441	0
Tennis Charges	83	73	80	80	0
Miscellaneous	2	0	2	2	0
Albuquerque Golf Training Center	0	195	195	195	0
Albuquerque Golf Training Center - Rental	0	70	100	100	0
Cigarette Tax - 215	253	230	230	230	0
Golf Green Fees - 681	3,710	3,789	3,486	3,974	488
Golf Concessions - 681	412	439	403	438	35
Open Space Charges for Services - 851	72	75	80	75	(5)

PRIOR YEAR ACCOMPLISHMENTS

Golf Management:

- Renovated and reopened the Executive Nine-Hole course at Ladera Golf Course in June 2007. An improvement plan has been implemented at Ladera Golf to improve soil, irrigation, and course conditions.

Park Management:

- Humanely relocated over 500 prairie dogs from urban park areas in FY/07.
- Planted 2,000 new park and street trees and held a tree give-a-way event to encourage citizens to plant more trees for the environment.
- Reduced water use in City parks by reducing water consumption in FY/07 by 30%. The Parks and Recreation Department is also contracting for an updated and expanded park water conservation plan in FY/08.
- Added 12 additional miles of landscaped medians and 23 acres of new park land to maintenance. Some of the highlights include Tower Park, Westgate Park, LBJ Joint-Use Sports Fields, Paradise Skies Park, and Ventana West Park. Park management division crews renovated medians on Ventura, Yale Blvd. and Central Ave. and renovated Tom Bolack, Santa Fe Village, Fox Memorial, and Parkway Parks. The Parks & Recreation Department now maintains approximately 2,769 acres of developed park land, 120 miles of landscaped medians and 95 miles of paved off-street bicycle trails.
- Renovated and maintained drinking fountains in City parks. Many of the new parks are being equipped with drinking fountains. For the first time in over 20 years the permanent public rest rooms at Los Altos Park were renovated and are being made available to the public.



PARKS AND RECREATION

- Renovated the Los Altos, Tom Bolack, Rio Grande Triangle, and Santa Fe Village dog parks. New more durable surfaces were added along with water for dogs, benches, and netting to protect dog park visitors and dogs from flying softballs. A new dog park was added at the Westgate Community Park. New dog parks will be completed at North Domingo Baca Park and Tower Park this fall.
- Installed solar powered compacting trash cans at Tiguex Park, Civic Plaza, Columbus Park, and Mariposa Basin Park that hold eight-time capacity of standard trash can. In addition, installed in-ground trash cans at Kit Carson and 4-H Park that hold ten-times the amount of a standard trash cans.
- Completed phase 8 of the development of the Veteran's Memorial Park. Phase 8 includes a stage, trails, landscaping, and memorials. The Parks and Recreation Department has been working with the NM Veteran's to financially support the operations of the Visitor Center.

Recreation Services Division:

- Stepped up sports field maintenance by increasing frequency of mowing, fertilizing, and top dressing; purchasing new equipment; and creating a dedicated crew of temporary employees to conduct maintenance and fill holes in sports fields on a regular basis.
- Completed and opened the new BMX World Class Complex. The facility is leased to the American Bicycle Association and Duke City BMX. The Parks & Recreation Department oversees the lease arrangement and monitors compliance. Two BMX national events have been successfully held at the City's new world class BMX Complex attracting more than 4,000 participants.
- Completed and brought on line new Skate Parks at Alamosa Park, Coronado Park and 7-Bar Loop near Cibola High School. The Parks & Recreation Department has created a separate skate park maintenance crew and employs security officers to patrol the skate parks and keep them safe.
- Renovated the Sierra Vista Swim and Tennis Complex bath house and tennis building. Los Altos swimming pool bath house and pool are also currently undergoing being renovated and will be completed in August 2007. Wilson Pool was re-landscaped and all structures and buildings painted; new decorative fencing was installed at East San Jose Swimming Pool and benches and shade structure was installed on the east side of the pool.



- Expanded the Jerry Cline Tennis Complex from 12 courts to 18 lighted courts and a new tennis center building was added. Sierra Vista Tennis Courts were re-constructed and three new courts were added at Arroyo del Oso. Tennis courts at Los Altos Park, Alamosa Park, Barelas Park, and Altura Park were resurfaced; and new courts were added at Paradise Skies Park.
 - Made improvements to the disc golf facilities at the Ladera Dam and Montessa Park.
 - Started a co-ed youth softball summer league and the response was a success. Over 280 kids participated.
- Upgraded all of the existing softball fields by replacing the infield dirt with engineered soil similar to the material used at the Isotope Ball Park.
 - Opened and began operating the Golf Training Center at Balloon Fiesta Park.

Open Space Division:

- Successfully hosted the 2006 NRA Police Shooting Championships at the west side Shooting Range Park.
- The Parks & Recreation Department successfully hosted the 2006 Zone 7 National Skeet Shooting Championships. This event drew 180 top skeet shooters from around the United States.

PARKS AND RECREATION

- Finished and opened the Open Space Visitor Center project at Coors and Bosque Meadows Drive. The Visitor Center will serve the public as a west side interpretative and educational center for the City's Open Space Program. It will also serve as a west side Nature and Community Center.
- Acquired 40 acres of Open Space in the Volcano Heights area on the west side of Albuquerque in the Petroglyph National Monument. In addition, the 63-acre Hawkwatch Property was acquired in the Tijeras Canyon to save a critical wildlife habitat and to create a viable wildlife corridor between the Sandia Wilderness and the Manzano Mountains.
- Continued control of exotic invasive high water use vegetation control in the bosque, planted an additional 2,000 native cottonwood trees, and added a large group picnic area and ADA trail system at Central Ave. and the river.



Balloon Fiesta Park:

- Increased the use of the Balloon Fiesta Park significantly including for the first time ever, youth league play soccer, kick-ball tournaments, and bicycle racing.

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 10.** Develop a strategic plan to address the renovation and/or modernization and operation of the City's aging swimming pools to effectively meet customer needs and environmental health and building code standards, correct facility deficiencies, and manage risks. Identify future operating/capital costs and anticipated revenue streams (including fee schedule). Submit the plan to the Mayor and City Council by the end of the fourth quarter FY/08.
- **OBJECTIVE 11.** Identify a suitable location, move, and begin operating the City's Indoor Mondo Track at an alternate location by the end of the second quarter FY/08 using existing resources. If a suitable site cannot be identified, suspend use of the track. Begin reporting pertinent performance measures of track utilization in the FY/09 Performance Plan. Submit a status report to the Mayor and City Council by the end of the second quarter FY/08.
- **OBJECTIVE 12.** Identify opportunities to develop larger regional sports facilities that will accommodate both the growing demand for local youth activities and larger national amateur competitions by the end of the fourth quarter FY/08. Include the sports to be added, potential markets, the availability of partners, options for operating models, capital and operating costs, and potential funding sources and revenue streams. Submit the report to the Mayor and City Council by the end of the fourth quarter, FY/08.
- **OBJECTIVE 13.** Using existing resources, improve and expand facilities at the Balloon Fiesta Park by the end of FY/08 for recreation to include soccer, sand volleyball, cricket, bicycle racing, disc golf, other suitable sports, and group reservations. Identify costs and how they will be absorbed into existing department budgets. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08.
- **OBJECTIVE 14.** Provide monitoring by the end of the second quarter FY/08 for security systems at 12 swimming pools, the 6th and Aspen and Los Altos Park Management Satellites, the Balloon Fiesta Park Golf Training Center and Maintenance Shop, the Veterans Memorial Visitor Center, the Open Space Visitor Center, and the Sierra Vista Tennis Complex. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.



PARKS AND RECREATION

- OBJECTIVE 16. Develop a Golf Course Equipment Replacement Schedule, based on equipment life expectancy, by the end of the first quarter FY/08 to ensure up-to-date equipment is available for the efficient maintenance of City golf courses. Begin reporting the average age of equipment in the City's FY/09 Performance Plan. Submit a status report to the Mayor and the City Council by the end of the third quarter, FY/08.
- OBJECTIVE 17. Create an Adopt-A-Hole Volunteer Program at each City golf course by the end of the first quarter FY/08. Work with the Golf Associations at each course to coordinate volunteers to assist with planting flowers, trimming trees, cleaning the course, hand watering, painting, etc. Begin reporting pertinent performance measures, including volunteer hours and incentives/reimbursements provided, in the City's FY/09 Performance Plan. Submit a status report to the Mayor and City Council by the end of the third quarter, FY/08.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 14. Using existing resources, reduce litter in City parks by the end of FY/08 by increasing the frequency of refuse removal, adding functional and attractive trash receptacles, implementing pack-it-out requirements for group use reservations, installing better signage, using volunteers, and educating the public. Begin reporting pertinent performance measures in the FY/09 Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08.
- OBJECTIVE 15. Using existing resources, provide five (5) additional dog off-leash areas in City parks and add amenities in existing dog parks so that they are user friendly and submit a status report to the Mayor and City Council by the end of the fourth quarter, FY/08.
- OBJECTIVE 16. Develop a joint use agreement with APS for the operation, maintenance and use of the new Highland High School lighted synthetic turf soccer field by the end of the first quarter, FY/08; add the CNM soccer complex and the LBJ Middle School athletic fields to the joint use agreement. Submit a status report to the Mayor and City Council by the end of the first quarter, FY/08.

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 8. As funding is available, acquire properties for Major Public Open Space (MPOS) as identified in the Albuquerque/Bernalillo County Comprehensive Plan and any Subdivision Master Plan. Continue to report pertinent performance measures in the Performance Plan.
- OBJECTIVE 9. Conduct a study to consider the feasibility of converting the Ladera Golf Course to a target or desert golf course. Present the findings to the Mayor and City Council by the end of the first quarter of FY/08.

PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also develops area development plans to ensure that growth conforms to adopted plans, policies and regulations.

MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	10,942	12,334	12,336	11,311	12,681	1,370
Operating	1,221	1,862	2,952	2,776	2,661	(115)
Capital	1	92	92	158	5	(153)
Transfers	501	636	636	636	352	(284)
Grants	47	0	0	0	0	0
TOTAL	12,712	14,924	16,016	14,881	15,699	818
TOTAL FULL-TIME POSITIONS	182	188	188	190	191	1

BUDGET HIGHLIGHTS

The FY/08 General Fund appropriation for the Planning Department exceeds the FY/07 original budget level by 5.2% or \$775 thousand. The total FY/08 approved budget is \$15.7 million. The increase is attributable to a rise in personnel, operating and capital expense to further expand planning services at the request of City Council. This includes funding for expanded building condemnations (board ups and demolitions), increased code enforcement efforts, additional sector and redevelopment plans, and funding to create a Planning Users Task Force to monitor and recommend improvements to the Planning Department.

The department's personnel complement had a net increase of two positions in FY/07. Intra-year, the department added a planning assistant and a senior administrative assistant, at an increased cost of \$88.4 thousand. In FY/08, one senior planner is funded as part of the effort to keep up with demand for sector and redevelopment planning services.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND 110</u>						
Code Enforcement	2,534	2,913	2,913	2,623	2,847	224
Community Revitalization	1,684	2,918	3,700	3,225	3,583	358
One Stop Shop	6,242	6,622	6,926	6,710	6,784	74
Planning & Development Review	1,232	1,444	1,450	1,297	1,375	78
Strategic Support	973	1,027	1,027	1,026	1,110	84
Trfr from Fund 110 to Fund 305	0	0	0	0	0	0
Total General Fund - 110	12,665	14,924	16,016	14,881	15,699	818
<u>OPERATING GRANTS FUND 265</u>						
Total Planning Grants	47	0	0	0	0	0
TOTAL - GOAL 4	12,712	14,924	16,016	14,881	15,699	818
TOTAL APPROPRIATIONS	12,712	14,924	16,016	14,881	15,699	818

PLANNING

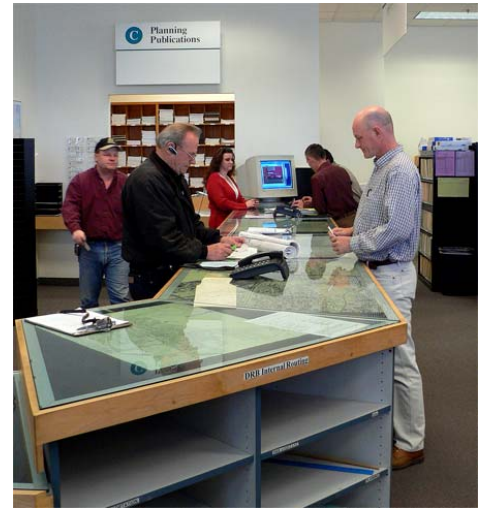
REVENUE

Revenues in the Planning Department for FY/08 are budgeted conservatively and are estimated to decrease slightly from the FY/07 original budget due to anticipated slow downs in the construction and housing sector.

Department Generated Fees for Service (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Building Permits	12,476	10,186	9,362	9,362	0
Filing of Plats/Subdivision	352	300	270	270	0
Sign fees	122	84	76	76	0
Zoning Code Enforcement	412	353	344	344	0
Engineering Fees	2,731	2,000	1,800	1,800	0
Miscellaneous	198	258	301	301	0

PRIOR YEAR ACCOMPLISHMENTS

- Began the establishment of a Green Building program. In collaboration with the design and building community, the Planning Department developed “green” amendments to the Uniform Administrative Building Code for council adoption. The department created a green building program manager position to manage the green building program.
- Instituted a homebuilders “kiosk” program to remove the visual litter of home marketing signs in partnership with the New Mexico Home Builders Association
- Handled over 550 developer inquiries and processed 2200 neighborhood notifications for development cases. The department recorded over 12,000 on-line visits to the Office of Neighborhood Coordination (ONC) monthly neighborhood newsletter.
- Launched the development of a three dimensional model of downtown Albuquerque on Albuquerque Geographic Information System (AGIS).
- Fully implemented the transition from exactions to impact fees on January 1, 2007.
- Processed the Nob Hill and Barelvas sector plans through extensive public and Environmental Planning Commission (EPC) review. The plans were forwarded to City Council for adoption.
- Continued the processing of ten sector and metropolitan redevelopment plans city wide. They include: Coors Corridor Plan Update, North Fourth Street Sector Plan, Near North Valley Sector Plan, Southwest Albuquerque Strategic Plan, Uptown Sector Plan Update, North I-25 Gateway Plan, Westside/Double Eagle II Plan, Menaul Corridor Improvement Plan, Great Streets and East Central Redevelopment /Sector Plan.
- Began the development of nine new sector and metropolitan redevelopment plans citywide. They include: Martineztown/Santa Barbara Sector Plan Update, East Gateway Sector Plan, Victory Hills/Clayton Heights/Lomas del Cielo Metropolitan Redevelopment Plan, West Downtown Metropolitan Redevelopment area, Silver Hill Design Overlay Zone, District 8 Plan, South Yale Sector Plan, Central & Unser Transit Oriented Development (TOD) Charrette, and North Fourth Street Charrette
- Conducted over 32 community canvasses (sweeps) covering approximately 13,000 properties and aggressively enforced illegal (bandit) signs city wide which resulted in the removal of over 3,000 illegal signs.
- Boarded up 95 buildings and demolished 15 dilapidated structures city wide.



PLANNING

- Permitted over 7,000 residential and commercial buildings city wide. Using existing resources increased the number of inspector reported cases of “un-permitted” construction city wide by 5%.
- Increased the number of public inquiries/visits to the Planning department web site to approximately 240,000.
- Prepared redevelopment designation reports for the Clayton Heights and East Gateway areas.
- Completed design and easement work for the International Marketplace Phase II streetscape.
- Negotiating with a developer for the adaptive reuse of the DeAnza Motel.
- Purchased the old Greyhound downtown property and demolished buildings to accommodate the East Second Street live/work rental and mixed income rental housing.

PRIORITY OBJECTIVES

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY’S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- **OBJECTIVE 8.** Reactivate the GIS Task Force to evaluate existing GIS resources and develop a proposal for a comprehensive, integrated GIS system for the City to better coordinate physical assets, projects, and strategic planning efforts. Report to the Mayor and City Council by the end of second quarter, FY/08.
- **OBJECTIVE 3.** Adopt a revised Metropolitan Redevelopment Plan for the expanded Near Heights Metropolitan Redevelopment Area (Gibson, San Mateo and Central corridors) and submit a status report to the Mayor and City Council by the end of the second quarter, FY/08.
- **OBJECTIVE 4.** Complete a charrette for the Central / Unser mixed use transit oriented development and submit a status report to the Mayor and City Council by the end of the first quarter, FY/08.
- **OBJECTIVE 5.** Complete conversion of the Planning Department’s applications (DRB, EPC and LUCC) to KIVA and submit a status report to the Mayor and the City Council by the end of the third quarter, FY/08.
- **OBJECTIVE 6.** In collaboration with the design and building community, develop and adopt “Green” amendments to the Uniform Administrative Building Code for the City and submit a status report to the Mayor and the City Council by the end of the second quarter, FY/08.
- **OBJECTIVE 7.** Identify staffing and training needs to implement “Green” amendments to the Uniform Administrative Code and other green building legislation. Submit a report to the Mayor and City Council by the end of the second quarter of FY/08.
- **OBJECTIVE 8.** Present to City Council for adoption an East Central Metropolitan Redevelopment / Sector Plan by the end of the third quarter, FY/08.
- **OBJECTIVE 9.** Present to City Council for adoption a South Yale Metropolitan Redevelopment / Sector Plan by the end of the third quarter, FY/08.
- **OBJECTIVE 10.** Present to City Council for adoption design overlay standards for Menaul Boulevard within Council District 7 by the end of the second quarter, FY/08.
- **OBJECTIVE 11.** Conduct a charrette in District 8 to determine if there is a need for changes in land use and/or zoning in the district. Report to the Mayor and City Council on the status by the end of the third quarter, FY/08.
- **OBJECTIVE 12.** Complete the programming and design of the International Gateway Streetscape (Phase II Alcazar & Central) and submit a report to the Mayor and City Council by the end of the first quarter, FY/08.



POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through its specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies.

APD is budgeted in nine operating program strategies. Neighborhood policing is the largest of the program strategies supporting the six area commands, open space, tactical support, the traffic section and the department's recruiting and training units. The investigative services program strategy consists of three specialized divisions and a mental health intervention team, Crisis Outreach and Support Team (COAST). The special investigations division targets narcotics offenders and career criminals (gangs, vice, fugitives); the criminal investigations division investigates armed robberies, homicide, property crimes and juvenile crimes. The Metropolitan Forensic Science Center performs the department's criminalistics, identification and evidence functions. The professional standards program strategy is comprised of the inspections and accreditation section, internal affairs and behavioral sciences. The communications and records program strategy supports the department's technology initiatives, communications, records management and case preparation for the field services bureau. The officer and department support program strategy provides long-range planning, problem solving, administrative, human resources, and fiscal support. The prisoner transport program strategy funds the transport of prisoners to the Metropolitan Detention Center. False alarm reduction program strategy provides support of the Albuquerque alarm system ordinance in an effort to reduce false alarms. For FY/08, the family advocacy center program strategy houses the investigative officers of domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The final program strategy is off-duty police overtime which provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours.

MISSION

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	90,434	102,963	103,143	97,084	111,244	14,160
Operating	6,988	6,383	9,920	11,677	11,594	(83)
Capital	5,634	5,054	6,967	11,391	1,619	(9,772)
Transfers	16,157	16,560	16,560	15,803	19,872	4,069
Grants/Dedicated Funds	6,539	7,616	7,616	7,616	5,600	(2,016)
TOTAL	125,752	138,576	144,206	143,571	149,929	6,358
TOTAL FULL TIME POSITIONS	1,488	1,525	1,526	1,534	1,566	32

BUDGET HIGHLIGHTS

The FY/08 approved General Fund budget reflects an increase of \$13.2 million over the original budgeted FY/07 level. The approved budget is \$143.7 million. As part of the Mayor's emphasis on public safety, the sworn police force continues to be funded at 1,100 officers. One hundred and twenty five of these officers are funded by the Public Safety Quarter Cent Tax. Thirty one additional non-sworn personnel are also funded by the quarter cent within the Prisoner Transport program.

POLICE

The significant driving factor for the increase in the Police budget is the increase in wages and benefits. An equivalent of a 4.5% increase in wages for sworn personnel is included in the approved budget in the form of increased PERA contributions. The City is now contributing 75% of the employee's share for a total contribution of 30.73%. Civilian positions are funded at a 3.5% increase. This, combined with other adjustments for salaries and health and dental insurance, results in a \$4.3 million increase in the Police budget for personnel costs.

Public Safety Quarter Cent Tax revenue is budgeted at \$13.4 million and consists of the cost of 125 officers at \$8.1 million, 31 prisoner transport personnel and associated operating costs at \$1.9 million, vehicles, equipment and supplies of \$1.8 million and \$1.6 million designated for the joint purchase of a helicopter with Bernalillo County. There is an additional \$2.1 million of Public Safety Quarter Cent Tax revenue in reserve to provide an additional source of funding for police officer pay increases. It should be noted that City Council approved the redistribution of \$3.7 million proposed for police vehicles to the helicopter and the reserve for pay increases. The \$1.9 million prisoner transport program is funded by the funds initially reserved for a central processing unit. This program minimizes the impact on officer overtime, police vehicle maintenance and fuels associated with the transport of prisoners to the west side jail facility. Also, for FY/08, funding for six mental health intervention staff is moved from Public Safety Quarter Cent Tax to the General Fund. The cost of these positions is \$388 thousand.

Also included in the FY/08 approved General Fund budget is the intra-year addition of eight civilian positions at a cost of \$379 thousand. As the police force increases so does the need for support staff. Six of these positions are communication staff for the 911 call center. A DWI seizure assistant was added mid-year to help with the increase in vehicle seizures. This position is funded by the proceeds from these seizures. An additional fiscal position was also added mid-year to account for photo enforcement revenues and expenditures. This position is also funded by proceeds from the photo enforcement program.

There are a number of new initiatives for the FY/08 budget. The Family Advocacy Center (FAC) is established in the department. There is an incremental cost of \$628 thousand; however, 64 positions were moved from other programs, primarily Investigative Services, to this program for a total budget of \$5 million. APD and other social agencies will be housed in a central location and will serve victims of domestic violence and sexual abuse in the greater Albuquerque area.

Funding to establish the sixth area command in northwest Albuquerque is provided at \$617 thousand. This includes five civilian positions and the upgrade of various sworn personnel. Once fully operational the sixth area command will serve Albuquerque's growing northwest side.

Funding for the 911 communications center is increased by \$1.3 million with the addition of 21 positions. The intention is to provide adequate staffing and improve the response time for 911 emergency calls. An officer retention and recruitment plan is funded at \$950 thousand in the approved budget. This plan is intended to increase the number of new recruits by promoting the department as a positive employment option and retaining existing officers with 20 or more years of experience. The appropriation bill includes an additional \$250 thousand in start up costs for FY/07 for this purpose.

There are six additional civilian positions added to records management and the evidence unit at a cost of \$258 thousand. A records officer will replace a lieutenant position in overseeing the records section. This will enable the department to reassign the lieutenant to appropriate police functions and provide stable long term leadership for the section. Five evidence technicians are funded as a disposition unit for old evidence. This will separate the functions of disposition and intake of evidence and enable the department to reduce the inventory that is no longer required.

There is an increase in the APD budget of \$3.9 million to cover the increased costs of photo enforcement. This increase is offset by revenues from the photo enforcement program. A contract for aviation maintenance is funded at \$70 thousand.

In addition, City Council has provided \$475 thousand in overtime funding for the Trumbull weekend patrol, Party Patrol Enforcement and the implementation of the Montgomery Boulevard tact plan. One time funding of \$50 thousand for exercise equipment at the northeast area command as well as \$50 thousand for a study on types of calls for service is also provided by City Council.

There is no change in the False Alarm Enforcement and Education Fund operating program from the original FY/07 budget. The budget remains the same at \$518 thousand. The transfer to the Capital Acquisition Fund increases by \$140 thousand to a total of \$500 for FY/08. The money in the Capital Acquisition Fund is used exclusively for capital outlay for public safety vehicles and equipment.

Grant funding is budgeted similar to the FY/06 level as federal funding for an Interoperability grant is included in FY/07 but not anticipated for FY/08. There was also a mid-year addition of one forensic scientist position in FY/07 funded from a state grant.

POLICE

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND -110</u>						
Communications and Records	0	12,271	12,274	12,127	12,931	804
Family Advocacy Center	0	0	0	0	5,011	5,011
Investigative Services	21,923	23,536	24,611	24,611	20,737	(3,874)
Neighborhood Policing	66,179	73,354	75,518	75,253	81,429	6,176
Off Duty Police Overtime	1,071	1,072	1,252	1,137	1,432	295
Officer and Department Support	29,346	16,795	19,003	18,969	17,035	(1,934)
Prisoner Transport	0	1,525	1,525	1,502	1,895	393
Professional Standards	0	1,519	1,519	1,499	1,231	(268)
Trfr from Fund 110 to Fund 280	0	431	431	431	431	0
Trfr from Fund 110 to Fund 305	0	0	0	0	1,600	1,600
Total General Fund - 110	118,519	130,503	136,133	135,529	143,732	8,412
<u>FALSE ALARM ENFORCEMENT FUND - 287</u>						
False Alarm Enforcement	346	518	518	487	518	31
Trfr from Fund 287 to Fund 305	342	360	360	360	500	140
Trfr from Fund 287 to Fund 110	6	10	10	10	10	0
Total False Alarm Enforcement Fund - 287	694	888	888	857	1,028	171
<u>OPERATING GRANTS FUND - 265</u>						
Central Support Services	803	2,901	2,901	2,901	960	(1,941)
Investigative Services	1,160	954	954	954	664	(290)
Neighborhood Policing	2,067	1,026	1,026	1,026	1,324	298
Total Operating Grant Fund - 265	4,030	4,881	4,881	4,881	2,948	(1,933)
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Neighborhood Policing	799	950	950	950	969	19
Central Support Services	538	610	610	610	601	(9)
Investigative Services	1,034	1,020	1,020	1,020	851	(169)
Trfr from Fund 280 to Fund 110	138	155	155	155	231	76
Total Law Enforcement Protection Fund - 280	2,509	2,735	2,735	2,735	2,652	(83)
TOTAL GOAL - 2	125,752	139,007	144,637	144,002	150,360	6,358
TOTAL APPROPRIATIONS	125,752	139,007	144,637	144,002	150,360	6,358
Interdepartmental Adjustments	0	431	431	431	431	0
NET APPROPRIATIONS	125,752	138,576	144,206	143,571	149,929	6,358

REVENUE

Revenues from the photo enforcement program continue to come in strong. For FY/07, the estimated actual is \$9 million. For FY/08, there is a conservative estimate of \$5.5 million due to potential legislation changes and litigation. These revenues will be monitored closely through the year. Revenues for Off-Duty Police overtime are projected at \$360 thousand above the FY/07 original budget level due to changes in the program. An increase in overtime pay for the officers is anticipated to bring in increased revenues as outside agencies are charged more for these services. Police services for warrants, the crime lab and federal reimbursement are broken out separately from miscellaneous starting with estimated actual FY/07. There is no significant change in these amounts from prior years. Revenue in the False Alarm Fund is anticipated at \$667 thousand which is consistent with prior years.

POLICE

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Wrecker Fees	86	109	109	109	0
Photocopying/Records	157	141	141	141	0
Off-Duty Police	1,475	1,465	1,645	1,825	180
Police Services/Warrants	0	0	25	25	0
Police Services/Crime Lab	0	0	641	653	12
Police Services/Federal Reimbursement	0	0	74	74	0
Police Services/Miscellaneous	761	547	14	0	(14)
Alarm System Ordinance	341	300	300	300	0
Red Light Ordinance	1,495	1,304	9,000	5,532	(3,468)
Alarm Ordinance Fees - 287	679	624	669	667	(2)

PRIOR YEAR ACCOMPLISHMENTS

- Planned, constructed and opened a new state-of-the-art Prisoner Transport Center (PTU). APD joined forces with the City of Albuquerque's Transit Department and identified unused space at the historic Alvarado Transportation Center (ATC) that was converted to a prisoner transfer facility. The space was renovated to include three holding cells, restrooms, office space and a prisoner intake and processing area. Installed two new Intoxilizer 8000 breath analyzers and new PTU staff consisting of 1 lieutenant, 5 sergeants and 26 Transport Officers were hired and trained. The PTU became operational in August and immediately began processing an average of 75 prisoners per day. The average prisoner processing time decreased from over 90 minutes per arrest to approximately 20 minutes per arrest.
-
- Created the Crisis Outreach and Support Team (COAST). On a weekly basis, the COAST team, joined by staff from the NM Department of Health, Crisis Intervention Team and numerous service providers, has been interacting with those in need of services. The results have shown that persons who may have otherwise ended up in jail or back on the streets are now receiving assistance. The work of COAST is being recognized on a national level.
 - Formed the Albuquerque Retail Assets Protection Association (ARAPA), a partnership with APD and business owners and managers from local area retail merchants. This group meets regularly to address retail-related crime issues. APD detectives and representatives from the loss prevention industry attend monthly meetings, sharing intelligence information to determine what problems the retailers are experiencing and coordinate efforts to ensure timely prosecution of chronic property crime offenders.
 - Sponsored an Auto Theft Summit that focused on bringing stakeholders together from law enforcement, the District Attorney's office, and various private sector partners, to develop a more comprehensive response enabling these groups to work more effectively to combat the City's auto theft problem. At this summit, participants discussed the impact of technological advancements on auto theft enforcement and investigations, developed crime prevention and education strategies, and recommended changes to current state laws to be more effective at fighting auto theft in our community.
 - Began working with homeless service providers to address the needs of Albuquerque's homeless population, and the concerns that citizens have regarding homeless persons in Albuquerque. The Department implemented the Strategic Homeless Outreach Program, which brings police officers and homeless service providers together to address the needs of homeless persons.
 - Conducted 2 Crime Scene Investigation (CSI) academies, graduating 53 students.
 - Conducted two citizen police academies (CPA) graduating 68 students.
 - Hosted three police cadet classes and graduated 45 police officers in 2006.

POLICE



- Completed two Prisoner Transport Unit classes, graduating 29 PTU officers. The Advanced Training Unit also trained 9 lateral/rehire officers and 17 Police Service Aides during 2006. In addition, annual maintenance of effort and physical wellness training was conducted by Advanced Training Unit personnel. The Recruiting Unit established

recruiting partnerships with the New Mexico Scorpions, the Albuquerque Thunderbirds and the University of New Mexico. Recruiting posters were developed and recruiting was initiated with the Transition Assistance Programs at Kirtland, Cannon and Holloman Air Force Bases.

- Continued the Women Against Crime program, a class that invites men and women from the community to teach them how to protect themselves and how not to be a victim.
- Hosted the 2006 National Rifle Association's National Police Championship in October. This first-ever event brought competitors from all over the globe to Albuquerque, generating rave reviews about the range facility and APD's hosting of the event. The Championship will call Albuquerque home for the next four years.



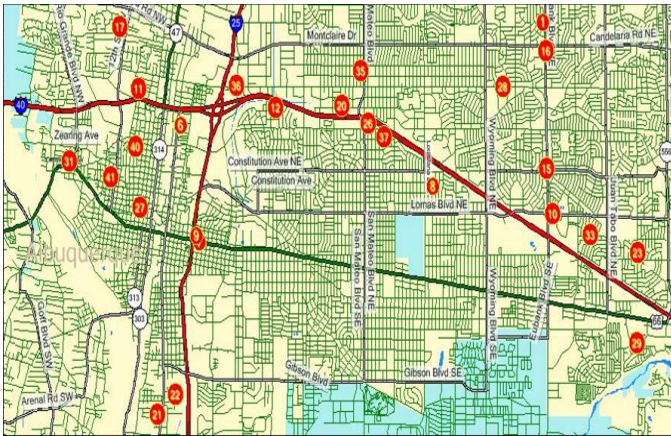
- Made considerable progress on the Comprehensive Information Systems Project (CISP). The CISP allows for one-time data entry to allow information to be accessed and shared among neighboring law enforcement agencies. To utilize the full functionality of this system, APD has invested in a Radio Frequency (RF) Infrastructure which will allow APD to access and send data from their vehicles, creating a safer and more

efficient workplace. Officers will be able to forward police reports electronically, greatly reducing the time required for reports and information to be available to the public and the judicial system. Officers will also be able to access databases which currently require them to be at a desk to access.

- Broke "wall" on the new APD Museum. The temporary museum is located in a remodeled section of the first floor of the Old Main facility and houses antique photos and memorabilia of APD's storied past. The museum will function as both a display and meeting area for neighborhood groups and schoolchildren.
- Continued the Problem Solving Initiative (POP) program targeting the "Top 5" property crime offenders each month. The POP meetings include all command-level staff, members of the District Attorney's office, Public Safety Partnership, Albuquerque Retailers Association and supervisors of several APD units.
- Co-created the Adopt a School Program initiative. Begun as a coordinated effort between Apache Elementary School and the Foothills Area Command, the program consists of officers who volunteer to participate in school activities.



POLICE



- Unveiled an upgraded and more robust version of the Computer Aided Perpetrator Targeting Using Recovered Evidence (CAPTURE) database to include a mapping system that assists APD detectives in identifying clusters where crimes were committed.

- Provided speedy turnaround for 3,100 requests for evidence to be available to be viewed for forensic analysis. With the help of Firearms Unite, the Evidence Unit eliminated a 3-year backlog of more than 1,400 weapons needing NIBN testing in FY07. The Evidence Unit leadership spearheaded a massive warehouse cleanup and property accountability effort. An estimated 885,000 items were re-warehoused into the proper storage environment, using a standardized location strategy. Recent inspections and quality control audits have concluded that the evidence unit has a 99.9% accuracy rate achieved for the 47,559 items checked.



PRIORITY OBJECTIVES

PUBLIC SAFETY: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 2.** Partner with FCS and United Way to open and operate a Family Advocacy Center for victims of domestic violence, sexual assault and crimes against children by the end of second quarter, FY/08. Report to Mayor and City Council by end of FY/08.
- **OBJECTIVE 3.** Implement the first phase of the APD technology strategic plan to guide policy and resource allocation decisions for the development, purchase, allocation, implementation and maintenance of technology for the Albuquerque Police Department. Upgrade the record management and computer-aided dispatching systems; implement field reporting; modernize hardware and network infrastructure; coordinate information sharing with other agencies, and streamline business processes to eliminate redundancies and inefficiencies within the department. Submit progress reports biannually to the Mayor and City Council starting at the end of the second quarter, FY/08, and in the City's Performance Plan.
- **OBJECTIVE 4.** Evaluate the Red Light Photo Enforcement Program by analyzing trends in violations, appeals, accidents, etc. by intersection. Identify the unserved, highest impact intersections and provide an implementation schedule. Evaluate the Mobile Photo Traffic Speed Enforcement Program in school zones by analyzing trends in violations and appeals. Provide a report to the Mayor and City Council at the end of the second and fourth quarters, FY/08.
- **OBJECTIVE 7.** In conjunction with the Public Safety Partnership, develop a training module to teach problem solving techniques to community groups, city department staff, neighborhood associations and coalitions, and other

POLICE

interested parties by the third quarter, and will provide a report on the status of this objective by the end of the third quarter of FY/08. Report on the participation in this training and the results achieved in the City's Performance Plan.

- OBJECTIVE 8. Build on the pilot West Side Crime Alert system and expand it throughout the city by transferring its platform to a web-based system. Report on system activities to the Mayor and City Council by the end of the third quarter, FY/08.
- OBJECTIVE 9. Create a Fraud Division to include a Cyber Crimes Unit that will specifically address cases of fraud, identify theft, and computer related crimes by the end of the fourth quarter, FY/08; provide a status report on activities to the Mayor and City Council within 6 months of its creation and report results in the Performance Plan.
- OBJECTIVE 10. Increase law enforcement effectiveness by expanding the problem solving model regionally by supporting and training regional agencies on its use; collaborate regionally in its application to reduce crime. Provide a status report to the Mayor and City Council on this effort by the end of FY/08.
- OBJECTIVE 11. Increase APD's ability to link suspects and crimes together by improving CAPTURE information dissemination to all investigators and their chain of command. Provide a status report to the Mayor and City Council on this effort by the end of the second quarter, FY/08.
- OBJECTIVE 12. Form a committee to establish design priorities ("pre-design") for the Double Eagle hangar / substation in preparation for the funded DE design and construction. Provide a report to the Mayor and City Council by the end of FY/08. (APD/Officer and Dept Support and AFD/Headquarters)
- OBJECTIVE 13. Develop a plan for the interim provision of public safety services for Mesa del Sol, including facilities, staffing, and milestones. Provide a report to the Mayor and City Council by the end of the second quarter, FY/08.
- OBJECTIVE 14. Prepare for the CALEA onsite assessment for the 6th reaccreditation of the Albuquerque Police Department in FY/09 by preparing the application and conducting a mock assessment. Provide milestones for the reaccreditation in a report to the Mayor and City Council by the end of the third quarter, FY/08.
- OBJECTIVE 15. Develop a design for the 6th Area Command facility that meets or exceeds the silver level Leadership In Energy and Environmental Design (LEED) rating criteria. Provide a report to the Mayor and City Council by the end of FY/08.
- OBJECTIVE 16. Increase efforts to promptly and appropriately dispose of property held by the Evidence Unit which has no further evidentiary value, through the creation and utilization of an Evidence Disposition Unit. Report progress in the City's Performance Plan, beginning in FY08.
- OBJECTIVE 19. Prepare a study to analyze the types of calls to which police officers are currently responding. Determine the potential of eliminating the necessity of police officers responding to calls that others, such as Public Safety Officers, could respond to, without jeopardizing public safety. In addition, as part of this analysis, determine which calls do not necessitate a response by any APD personnel. Provide a report of findings and recommendations to the Mayor and City Council by the end of the second quarter of FY/08.

GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

- OBJECTIVE 2. Determine the feasibility and related costs of establishing a single citywide dispatching function. Report to the Mayor and City Council by the end of the third quarter, FY/08.

SENIOR AFFAIRS

The Department of Senior Affairs (DSA) offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well being and fitness; access to basic services; and volunteerism. The well being and fitness program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and senior center support services. Volunteerism provides services to support community involvement. It provides awareness and opportunities for individuals to get involved. The department maintains six senior centers, one multigenerational center, and 18 meal sites where seniors may gather for organized activities, socializing and services.



MISSION

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom.

Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in homes for as long as safely possible.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	2,957	3,338	3,338	3,094	3,641	547
Operating	1,446	1,440	1,467	1,536	1,441	(95)
Capital	37	0	0	7	50	43
Transfers	241	267	267	267	299	32
Grants	5,315	5,383	5,383	5,383	6,047	664
TOTAL	9,996	10,428	10,455	10,287	11,478	1,191
TOTAL FULL TIME POSITIONS	95	95	95	97	99	0

BUDGET HIGHLIGHTS

The FY/08 approved budget for the Department of Senior Affairs includes \$5.4 million in General Fund appropriations and \$5.5 million in operating grants to the Senior Affairs Department. The FY/08 approved budget for General Fund is an increase of 7.7% over the FY/07 approved budget of \$5.0 million including funding for a 3.5% compensation increase for all permanent employees and two positions added intra-year FY/07.

The Los Volcanes Fitness Center is anticipated to open in the spring of FY/08. Included in the FY/08 approved budget is \$94.5 thousand for two full time staff and 3 part-time staff as well as operating appropriations and \$50 thousand for equipment purchases. Also, \$47 thousand is appropriated for temporary staff to provide in-home repair services for the elderly.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/08 budget as pass through grant funds. This provides appropriate levels of funding for delivery of service and effective performance measurement of program strategies and service activities. The Chief Operations Officer reporting to the CAO retains the administrative and fiscal responsibilities of the Area Plan program through the staff of Family and Community Services Department.

SENIOR AFFAIRS

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND – 110						
Access to Basic Services	108	130	130	130	182	52
Strategic Support	1,309	1,397	1,397	1,358	1,617	259
Well Being	<u>3,264</u>	<u>3,518</u>	<u>3,545</u>	<u>3,416</u>	<u>3,632</u>	<u>216</u>
Total General Fund – 110	4,681	5,045	5,072	4,904	5,431	527
OPERATING GRANTS FUND - 265						
Access to Basic Services	2,601	2,650	2,650	2,650	3,033	383
Strategic Support	300	300	300	300	343	43
Well Being	<u>1,521</u>	<u>1,521</u>	<u>1,521</u>	<u>1,521</u>	<u>1,741</u>	<u>220</u>
Total Operating Grants Fund – 265	4,422	4,471	4,471	4,471	5,117	646
TOTAL - GOAL 1	<u>9,103</u>	<u>9,516</u>	<u>9,543</u>	<u>9,375</u>	<u>10,548</u>	<u>1,173</u>
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
OPERATING GRANTS FUND - 265						
Volunteerism – 265	893	912	912	912	930	18
TOTAL - GOAL 7	<u>893</u>	<u>912</u>	<u>912</u>	<u>912</u>	<u>930</u>	<u>18</u>
TOTAL APPROPRIATIONS	<u>9,996</u>	<u>10,428</u>	<u>10,455</u>	<u>10,287</u>	<u>11,478</u>	<u>1,191</u>

REVENUE

Service fees are anticipated to be \$346 thousand in FY/08 while other revenues are \$30 thousand. Fees generated by the department are anticipated to remain at the FY/07 approved levels.

Department Generated Revenue (\$000's)	UNAUDITED ACTUAL FY/06	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Meal Programs	156	160	160	160	0
Memberships	122	144	144	144	0
Travel	21	17	17	17	0
Coffee	17	14	14	14	0
Dances	40	31	31	31	0
Other	30	30	30	30	0

PRIOR YEAR ACCOMPLISHMENTS

- Expanded the volunteer outreach into the community by working in partnership with Mayor's Office. The new program, MOVE, works to coordinate all volunteer programs within City Government and the community.
- Hosted the 2006 Senior Olympic Annual Summer Games on the University of New Mexico campus and other venues the week of August 2-6, 2006. More than 1250 athletes from around New Mexico competed in 150 events in more

SENIOR AFFAIRS

than 20 different sports. The Transportation/Nutrition Division provided transportation to the athletes to various venues that were spread throughout Albuquerque and Bernalillo County.

- Produced and distributed its fifth Annual Report, detailing FY2006 achievements, with particular emphasis given to the senior center focus of “Baby Boomer” recruitment. The report is being utilized as an important communication tool to convey the Department’s accomplishments, budget issues, new direction and vision for the past and upcoming fiscal year.
- Implemented a concentrated marketing and recruitment effort, targeting “Baby Boomers” (those born between 1946 and 1964) as prospective center members began in July, 2006. Overall senior center hours were increased by 8% and entail all centers being opened either Saturdays or Sundays and a minimum of one week night (5pm-9pm). DSA has recruited more than 700 Baby Boomers, aged 50-54, during FY/07 exceeding its overall projected membership goals.
- Began an aggressive and targeted membership campaign, aimed at 50+ seniors was initiated in FY/07. In an effort to align center age requirements with AARP and National Senior Olympics, senior centers lowered its participation age from 55 to 50 which increased the potential senior market in Albuquerque/Bernalillo County by 35,000. Each center increased its membership by 5% and developed and implemented a member recruitment and retention program. DSA has met and exceeded membership goals and its commitment to increase revenues by \$50,000.
- Increased utilization of the Palo Duro Senior Sports and Fitness Center by extending evening hours from 5pm to 7pm, Monday-Friday and Saturdays, 9am to 2pm.
- Provided emergency support when the severe snow storms closed down Interstate 40 during the 2007 New Year’s weekend. Manzano Mesa Multigenerational Center, in the southeast quadrant of the city, was utilized as a hospitality center as per Mayor Chavez’ instruction. The center hosted approximately 300 people who were stranded in Albuquerque with no other place to stay. Visitors were fed, sheltered and afforded cots for the 48-hour period they were stranded; also during this period, Los Volcanes Senior Center on the west end of Interstate 40 was made available for stranded travelers.
- Continued to safely transport clients to their destination with few cancellations during this severe storm. Homebound seniors were provided with extra emergency shelf stable and/or frozen meals, which were distributed before road and weather conditions made daily deliveries impossible.
- Worked closely with the Albuquerque 311 call center to address the huge number of calls from seniors requesting assistance for snow shoveling and clearing of sidewalks and entryways. The severe snow storm during the 2007 New Years Eve weekend had the effect of isolating seniors and creating dangerous conditions for frail senior citizens in Albuquerque Senior Information, Care Coordination, Home Services and DSA Volunteer Program staff served 182 seniors and coordinated 73 community volunteers to assist in this effort.
- Held the second annual Family Caregiver Conference was held on November 18, 2006 and served over 300 participants throughout the community and was evaluated by caregivers as a tremendous success. *The Family Caregiver Resource Guide* was published in partnership with *Prime Time Monthly News*.
- Successfully applied for a grant from the Daniels Foundation in partnership with New Mexico Silver Horizons Inc., to begin outreach and education within the business community and assist working caregivers. The amount of \$16,000 was awarded to our non-profit partner, Silver Horizons, Inc., and the Department of Senior Affairs provided the hands-on field work to complete this outreach. Seven new business partnerships have been established reaching caregivers where they work with information and support services.
- Achieved approximately 150% of the expected units of service for the Information and Assistance program which amounts to 45,378 calls.
- Provided the following nutrition and transportation services:
 - Served over 147,300 congregate lunches to approximately 1,900 unduplicated participants at meal sites located throughout the Albuquerque/Bernalillo County area.



SENIOR AFFAIRS

- Delivered over 195,000 home delivered meals to approximately 1,225 frail and elderly home bound clients.
 - Transportation provided over 79,000 one way trips to approximately 670 senior participants to senior centers, meal sites, medical facilities, shopping locations and special events in FY/07.
 - Approximately 133,700 senior clients attended over 15,328 socialization sessions at the meal sites.
- Marketed special events to customers and the public at large. Marketed events included the first “Dancing Under the Starz,” which drew approximately 500 dancers to the Albuquerque Convention Center on June 9, 2007 and the second annual “Artitude,” an arts & crafts extravaganza held at Manzano Mesa Multigenerational Center, which drew 100 vendors and approximately 2,000 customers in October, 2006.
 - Reopened Palo Duro Senior Center built in 1974 and the oldest facility in our senior center network on June 1, 2007 after undergoing a nearly \$1 million dollar renovation. New features in the facility include re-configuration of the administration offices and reception area, the creation of a coffee lobby, new roofing, and lighting, restroom remodeling and re-surfacing of the parking lot. Response from seniors has been ecstatic regarding the remodeling efforts and the re-opening.



- Home Chore surpassed the annual goal of 550 clients to 800 clients in FY/07. In addition, the hours of service for the Home Repair/Retrofit program also grew by 6%.
- Installed equipment providing wireless internet access (WiFi) at all seven senior centers. This will permit seniors that bring in their own laptop or tablet computer to access the internet without cables or wires for Web browsing, email, and access to millions of pages of information and services on the World Wide Web.
- Continued the implementation of the Social Assistance Management System (SAMS) at all facilities. The system is fully operational in all centers and programs and is our primary database for the tracking of senior service delivery and participation. The system provides all record keeping and required reports as mandated by the State. Handheld Laserlite barcode scanners were tested that will increase the timeliness and efficiency of inputting data to the SAMS database for home delivered meals and other services.
- Installed Datacard ID card production systems at all seven senior centers and the Palo Duro Senior Sports and Fitness Center. This system consists of a Datacard printer, digital camera, and software that produce durable plastic membership ID cards for seniors. The cards have the senior's name, ID number, machine readable barcode and color photo. The system accesses the SAMS database to retrieve the senior's information. The card is used to access services at all City of Albuquerque senior facilities and permits automated tracking of service utilization using SAMS.

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PROVIDE MULTIPLE SOURCES OF SUPPORT FOR HUMAN GROWTH AND DEVELOPMENT INCLUDING QUALITY EDUCATION, RECREATION, AFFORDABLE HOUSING, AND PROGRAMS FOR PHYSICAL; AND MENTAL HEALTH, TO ENABLE PEOPLE OF ALL AGES TO FULLY PARTICIPATE IN THE ECONOMY AND THE COMMUNITY.

- OBJECTIVE 8. Complete land acquisition and identify funding for Phase I (Centralized Kitchen) of the Centralized Kitchen and Social Services facility. Submit a report/plan by the end of FY/08 to the Mayor and the City Council.
- OBJECTIVE 9. Building on the results of the client surveys and needs assessments, develop an outreach and recruitment program to educate and inform seniors not using DSA services of the benefits of utilizing and participating in Senior Affairs services by year-end, FY/08. Submit a report/plan by the end of FY/08 to the Mayor and the City Council.

SENIOR AFFAIRS

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES, AND RESOURCES AND ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE, AND RESPONSIVE.

- **OBJECTIVE 3.** Increase the number of volunteers providing service to the Albuquerque community and seniors by 12% from 1,500 to 1,680 volunteers by the end of FY/08. Submit a report by the end of FY/08 to the Mayor and City Council. Report appropriate measures in the Performance Plan.

SOLID WASTE MANAGEMENT

MISSION

The Solid Waste Management Department team in its commitment and dedication of ensuring a sustainable, vibrant, and beautiful Albuquerque, delivers premier solid waste collection, recycling service, anti-graffiti efforts, weed and litter clean up, and related community outreach programs. These services are united, comprehensive and available to City residents, businesses and other government agencies. In continuing to meet the needs of a growing community, the department is ever expanding its role for a cleaner environment and researching ways to convert waste to a sustainable resource for the benefit of the public.



Vision Statement

The Solid Waste Management Department team is committed to becoming the most efficient and effective department in the City of Albuquerque, invaluable and respected by all residents. The department is further dedicated to becoming the leader and model for other cities in the nation in solid waste collection, recycling, anti-graffiti and weed and litter clean up as well as enhancing community partnerships. Municipal waste in the future will be an asset and the community will generate a resource. The City of Albuquerque, through its Solid Waste Management Department, will convert this resource into sustainable energy production.

Commitment to our employees: The department is committed to providing its employees exceptional compensation and benefits coupled with a safe work environment and a satisfying personal and professional challenge.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	21,580	22,877	22,945	23,039	25,186	2,147
Operating	10,225	10,004	10,162	12,137	10,976	(1,161)
Capital	11	0	0	5	0	(5)
Transfers	17,006	18,062	18,178	18,051	17,849	(202)
Grants	663	607	607	607	601	(6)
TOTAL	49,485	51,550	51,892	53,839	54,612	773
TOTAL FULL TIME POSITIONS	418	409	414	432	432	0

BUDGET HIGHLIGHTS

The Solid Waste Management Department's budget is \$54.6 million for FY/08. This is an increase of \$3.1 million or 6% above the FY/07 original budget level.

The FY/08 budget includes 23 additional FTE added throughout FY/07. Ten positions were added to the Weed and Litter program, six were added for graffiti removal, five were for the Multi-Family Recycling program and two administrative supervisors were added for operational review. Personnel costs for the department increase by \$2.3 million. This includes \$737 thousand for the negotiated 3.5% average compensation increase for permanent employees. Five hundred thousand is approved for additional overtime in the collections program.

Internal telephone, wind generated power, fleet and risk assessments decreased by a total of \$801 thousand. The transfers to the Water Utility Operating Fund, Refuse Capital Fund, and Indirect Overhead increased by \$186 thousand, \$77 thousand and \$222 thousand, respectively. The debt service transfer decreased by \$68 thousand. All other transfers combined increased by \$112 thousand.

Operating expenses changed by \$972 thousand due in part to a \$550 thousand increase in the fuel/lubricants line item. While the fuel surcharge accommodates changing fuel costs, the corresponding appropriation for lubricants has remained unchanged. This increase funds the line item properly.

SOLID WASTE MANAGEMENT

Language is included in the FY/08 budget resolution for a contingency appropriation for fuel costing \$1.87 per gallon and above. The current appropriation is \$1.1 million and reflects funding up to \$1.86 per gallon. This allows the department to appropriate funding in the fuel line item when and if it is needed in FY/08.

Other operating expense changes include \$400 thousand to fund an electronic waste recycling (E-Waste) program and \$80 thousand to be used for compost operations and a marketing plan.

The department's debt service fund appropriation decreases by \$68 thousand in FY/08.

The department will adopt a Zero Waste Initiative as a long term goal in order to eliminate waste and pollution in the manufacture, use, storage and recycling of materials. This will require the development of a Zero Waste Plan with significant input from stakeholders throughout the community.



(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>						
Administrative Services	8,544	7,813	7,825	7,957	7,142	(815)
Clean City	3,667	4,759	4,817	4,828	5,539	711
Collections	15,728	15,157	15,157	17,122	16,685	(437)
Disposal	4,619	5,906	5,906	5,812	6,249	437
Recycling	2,749	3,017	3,173	3,106	3,576	470
Transfer from Fund 651 to Fund 110	3,215	3,796	3,796	3,796	4,130	334
Transfer from Fund 651 to Fund 260	265	0	0	0	0	0
Transfer from Fund 651 to Fund 621	576	763	763	763	949	186
Transfer from Fund 651 to Fund 653	4,325	4,586	4,702	4,702	4,663	(39)
Transfer from Fund 651 to Fund 655	4,934	5,146	5,146	5,146	5,078	(68)
Total Refuse Disposal Operating Fund - 651	48,622	50,943	51,285	53,232	54,011	779
<u>REFUSE DISPOSAL D/S FUND - 655</u>						
Refuse Debt Service - 655	5,134	5,146	5,146	5,146	5,078	(68)
<u>OPERATING GRANTS FUND - 265</u>						
Operating Grants Fund - 265	663	607	607	607	601	(6)
TOTAL GOAL - 5	54,419	56,696	57,038	58,985	59,690	705
TOTAL APPROPRIATIONS	54,419	56,696	57,038	58,985	59,690	705
Interdepartmental Adjustments	4,934	5,146	5,146	5,146	5,078	(68)
NET APPROPRIATIONS	49,485	51,550	51,892	53,839	54,612	773

SOLID WASTE MANAGEMENT

REVENUE

There is no rate increase for FY/08 and revenues are expected to increase by 6% from the FY/07 original estimated revenue level. Anticipated residential and commercial growth remains at 2% and 1%, respectively.

The FY/08 budget also increases the transfer from the General Fund to the Solid Waste Department by \$500 thousand for a total of \$1.3 million to fund the "War on Weeds" program.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	AP'PR 08/ EST ACT 07 CHG
Residential Collection - 651	21,050	22,171	22,415	22,740	325
Commercial Collection - 651	22,308	23,552	23,794	23,868	74
Landfill Fees - 651	2,224	2,245	2,399	2,423	24
Recycling - 651	796	736	670	1,333	663
Fuel Surcharge	1,332	1,098	2,000	1,098	(902)
Compost	0	0	0	200	200

PRIOR YEAR ACCOMPLISHMENTS

- Began planning for a "Zero Waste Initiative" in partnership with the Mayor's Sustainability Team for the purpose of diverting 100% of waste from the landfill by the year 2030.
- Began the Multi-Family Dwelling Recycling Program in March 2007 for all apartment communities with 25 units or more.
- Honored with the *Unsung Heroes of 2007* recognition by the Albuquerque Convention and Visitor's Bureau.



- Implemented "real-time dispatch" of citizen graffiti sightings in February 2007. Citizen calls to 311 to report graffiti are dispatched immediately for removal during regular work hours seven days a week.
- Successfully completed collection of refuse during the major snow storms in December 2006 and January 2007. The department removed debris/cinder from the streets, roads and commercial lots as part of collection service totaling over 430 tons. The department cleared the access road from Central Avenue to the landfill scale house which benefited law enforcement agencies transporting prisoners to and from the Bernalillo County Detention Center.
- Utilized Route-Smart® software (in-house) to rebalance 215 residential routes for approximately 180,000 residential containers. Commercial routes, Monday through Saturday, were restructured to make them equitable and efficient.
- Provided green waste collection to Albuquerque residents in December 2006 and May 2007, decreasing recyclable green waste being deposited into the landfill. In addition, the annual Christmas tree cycling program diverted approximately 5,750 trees from the landfill.
- Installed a video security system at the Eagle Rock Convenience Center and the Intermediate Processing Facility for security-breach analysis and facility monitoring. The Cerro Colorado Landfill, Montessa Park and Don Reservoir Convenience Centers are slated for security camera installation next year.

SOLID WASTE MANAGEMENT

- Installed the Symantec Ghostcasting® system on all department computers is used to manage the backup and restoration of department work stations and data.
- Installed four mobile laptop units in the service representatives' vehicles to connect to department customer information system data and network resources. This will allow field representatives to review and print customer data to better serve our customers.
- Began the active Automatic Vehicle Locator (AVL) pilot program with five units for evaluation. Each unit collects comprehensive fleet management data directly from the on-board computer on each vehicle. Tracking and location data are gathered from a GPS. AVL equipped vehicles can be remotely tracked and located in real time. Thirteen additional units were purchased and installed onto the anti-graffiti vehicles. Based on the information retrieved from the active AVL units, the Solid Waste Management Department has been able to enhance available fleet and manpower resources.
- Moved the department's glass recycling program towards color separation of glass gravel in order to reach a larger market. In addition, the glass sand product has been marketed to American Clay "The Original Earth Plaster" Company. They are utilizing the glass sand as a mixture for interior and exterior plaster and building products. The goal is to create a long term market stream for the glass sand product which is a by-product of glass gravel.
- Submitted an application to the New Mexico Department of Transportation to evaluate the City's compost and mulch products. The department expects to become a supply vendor for state-wide landscaping and mulching projects. Approximately 6,102 tons of compost has been produced.
- Fully implemented the Customer Information Billing System. In conjunction with the Water Authority, a new version of the bill has been produced using DOC1 bill print software which was implemented on April 1, 2007.
- Employed 17,053 semi-skilled participants from Albuquerque neighborhoods. This partnership has brought both pride and responsibility for those who have participated and has resulted in more than 90,000 miles of weeds and litter cleaned in the City limits.
- Reviewed and revised the department's Standard Operating Procedures.



- Participated in a pilot health and wellness program to improve the overall health of SWMD employees.
- Provided a 7-day a week litter control and sweeping effort on the highway, partially funded by the NMDOT.
- Received the Presidents Circle award in December of 2006 for the efforts of the Keep Albuquerque Beautiful program.
- The Eagle Rock Convenience Center floor and the sidewalls were refurbished with special concrete material to repair and extend their life.

SOLID WASTE MANAGEMENT

PRIORITY OBJECTIVES

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: PROTECT AND ENHANCE ALBUQUERQUE'S PLACES AND NATURAL ENVIRONMENT – IT'S MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, CLEAN AIR AND UNDERGROUND WATER SUPPLY.

- OBJECTIVE 3. Implement an electronic waste recycling program and submit a status report to the Mayor and City Council by the second quarter, FY/08.
- OBJECTIVE 4. Design and construct the landfill gas system for cell #6 by the third quarter, FY08, and provide appropriate measures in the Performance Plan on system outputs and unit costs and revenues.
- OBJECTIVE 5. Initiate a full-scale compost operation and marketing plan; submit a report to the Mayor and City Council by the end of FY08, detailing green waste diversion volume and tonnage, product production, costs and revenues, marketing approaches, etc. Provide appropriate measures in the Performance Plan on compost outputs and unit costs and revenues.
- OBJECTIVE 6. Establish a Solid Waste Management Operations Review Section by the second quarter of FY/08 to assist the department in the reduction of risk costs and to enhance operational efficiencies; report to the Mayor and City Council by the third quarter, FY/08, on activities and results.
- OBJECTIVE 7. Develop a plan for the permitting, design and construction of a transfer station and release an RFP by the end of FY/08. Submit a status report to the Mayor and City Council by the end of FY/08.

TRANSIT

The City Transit Department provides fixed route bus service throughout the Albuquerque community, and para-transit service for the mobility impaired population. The department also offers Rapid Ride in heavily traveled routes. Rapid Ride is a super-limited-stop service that utilizes powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages to manipulate traffic signals, thereby allowing buses to move through traffic quickly. The department provides connection routes with the New Mexico Rail Runner throughout the city, to the airport, and to the city of Rio Rancho. Additional services such as special events park and ride services to the New Mexico State Fair and the annual luminaria tours, are also made available in an effort to offer a broad range of alternative transportation services. Through its marketing section, the department is aggressively promoting and encouraging alternative transportation to the community. These include the "Dump the Pump" campaign encouraging commuters to use public transportation, the ABQ Ride "Rock Star Shuttle" campaign, offering service to the Journal Pavilion for concerts, and the "Discover a Book on ABQ Ride" effort, which provides new or gently used books to children to read while riding the bus.



MISSION

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Personnel	21,912	24,695	24,695	23,742	25,960	2,218
Operating	8,300	5,568	6,007	8,397	8,403	6
Capital	77	5	5	196	131	(65)
Transfers	4,263	5,528	6,378	6,274	9,454	3,180
Grants	827	920	920	920	2,074	1,154
TOTAL	35,379	36,716	38,005	39,529	46,022	6,493
TOTAL FULL-TIME POSITIONS	531	566	567	570	589	19

BUDGET HIGHLIGHTS

Transit's FY/08 operating budget is \$46 million, a 25% increase from the FY/07 approved budget. This amount includes a general fund operating subsidy of \$24.1 million in order to meet the full operational needs of the department as well as ongoing expansion plans, and \$2 million in grants. Intra-year, the department added three full time operational positions and 20 part time driver positions. For FY/08 total full time positions are 589. In FY/08 the department has funding to further expand the Rapid Ride service and the para-transit services offered to disabled riders.



The department's FY/08 budget focuses on an increase in its pivotal Rapid Ride service and accompanying increases in its para-transit service to maintain overall fleet compliance with the Americans with Disabilities Act (ADA). To meet the increasing ridership demand, the department will increase Rapid Ride service by approximately 11,000 hours along its high capacity corridors and commuter routes. This will require the addition of four full time motor coach operators and one mechanic. Nine additional para-transit drivers and one mechanic are also funded to maintain full ADA compliance.

The department has \$750 thousand in Congestion Mitigation and Air Quality (CMAQ) grant funding available for FY/08 and will use these funds in conjunction with an FY/08 General Fund match of \$188 thousand to expand the Rapid Ride service. The CMAQ grant and General Fund match will also fund eight fulltime motor coach operators and three fulltime mechanics.

In FY/08 the department will have three Rapid Ride Park and Ride locations in operation. Due to increases in locations and stations on the routes, and the need to provide general maintenance and cleaning of the facilities and provide for rider safety, the department is funded for two additional general service workers and two security officers at a cost of \$159 thousand.

TRANSIT

To create public awareness of the department's activities and to provide for business advertisement, the department will contract with an outside agency to work with local, regional, and national advertisers to sell advertising space on transit vehicles, shelters and benches. Funding in the amount of \$160 thousand has been added to the FY/08 budget for this contract. The advertising agency will guarantee a minimum of \$160 thousand in annual revenues to be used to supplement the department's marketing budget.

In FY/07 the Transit Debt Service Fund was created to accumulate monies for payment of principal and interest on a lease purchase agreement for bus purchases. The FY/08 budgeted amount for debt service is \$2.7 million.

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 661	23,437	22,515	22,815	22,815	24,106	1,291
TRANSIT OPERATING FUND 661						
ABQ Ride	0	23,748	24,177	25,424	27,156	1,732
Facility Maintenance	0	1,215	1,215	1,467	1,576	109
Operations	27,529	0	0	0	0	0
Paratransit Services	0	4,669	4,669	4,953	5,612	659
Special Events	137	319	329	277	252	(25)
Strategic Support	0	3,360	3,360	3,257	3,744	487
Sun Van	5,035	0	0	0	0	0
Trfr from Fund 661 to Fund 110	1,445	2,079	2,079	2,079	2,342	263
Trfr from Fund 661 to Fund 663	406	406	406	406	568	162
Total Transit Operating Fund - 661	34,552	35,796	36,235	37,863	41,250	3,387
TRANSIT DEBT SERVICE FUND - 667						
Transit Debt Service	0	0	850	746	2,698	1,952
OPERATING GRANTS FUND 265						
Market Develop Rideshare Grant - 265	827	920	920	920	2,074	1,154
TOTAL - GOAL 3	58,816	59,231	60,820	62,344	70,128	7,784
TOTAL APPROPRIATIONS	58,816	59,231	60,820	62,344	70,128	7,784
Interdepartmental Adjustments	23,437	22,515	22,815	22,815	24,106	1,291
NET APPROPRIATIONS	35,379	36,716	38,005	39,529	46,022	6,493

REVENUE

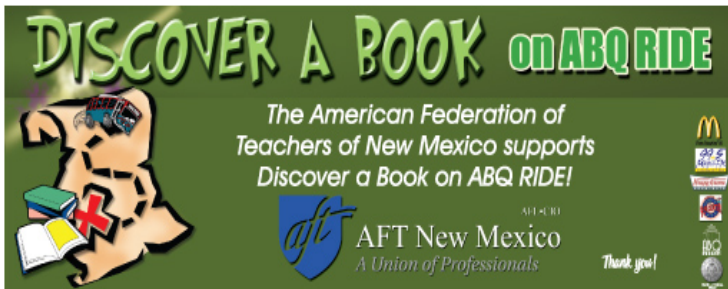
Revenues from passenger fares and other transit service fee revenues are expected to increase in FY/08 due to high demand for public transportation and expanded services. The Transit Department is expected to generate approximately \$5.4 million in passenger fares and approximately \$2.2 million in other revenues to offset operating costs.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Passenger Fares	3,699	3,537	4,212	5,368	1,156
Special Events	20	0	20	20	0
County & DOT Bus Services	1,304	890	1,756	1,806	50
Advertising and other revenues	314	150	300	400	100
Miscellaneous	101	50	55	50	(5)

TRANSIT

PRIOR YEAR ACCOMPLISHMENTS

- Saw a 25% increase in average monthly boardings (135,808) over FY06 (108,375) on the existing and newly named "Red" route running the Central Avenue corridor.
- Planned a new "Blue" route in FY/07 for implementation in July 2007 to provide Rapid Ride service to the west side.
- Added additional routes in FY/07 to include the #157 – Montano/Uptown, connecting Cottonwood Mall with Coronado and Winrock Malls, the #222 – Rio/Bravo/Sunport route from Rio Bravo and Coors, serving the Rail Runner station at 2nd street and Rio Bravo and continuing to the airport, and the #151 – connecting Rio Rancho with the Rail Runner at the El Pueblo Station. ABQ RIDE also added the D-RIDE, which is a free downtown circulator.
- Ordered 56 new "regular" fixed-ride buses with delivery expected to begin by October 2007.
- Continued to increase sales of the Summer Fun Bus Pass. During FY 07, ABQ RIDE sold 2,395 Summer Fun Bus Passes, double the amount sold during the previous year.
- Increased ticket sales for ABQ RIDE's Rock Star Shuttle to Journal Pavilion concerts by 33% in FY/07 compared to FY/06.
- Implemented a pass for adults to use on the late night Rapid After Dark service. The pass is an unlimited ride pass for adults on Friday and Saturday nights between 8 p.m. and 3 a.m.



- Was a finalist for a City Livability Award at the U.S. Conference of Mayors for the department's child literacy program which places children's books on all city buses.
- Improved the department's electronic capabilities to include a video surveillance joint project between ABQ-RIDE, Albuquerque Police Department and the City's

Information Systems Division which installed six (6) surveillance cameras in high capacity areas to provide increased safety and the ability to review tapes for evidence should an incident occur in these areas.

- Installed four 42" LCD screens in the dispatch area. The purpose is to provide dispatchers with Rapid Ride locations, Predictive Arrival Sign information and video from surveillance cameras.
- Sold ABQ Ride Luminaria tour tickets on the Internet. This project was a great success, selling the initial 2,700 tickets in three weeks and then adding an additional 520 tickets which sold out in three days.

PRIORITY OBJECTIVES

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- **OBJECTIVE 13.** Utilizing Federal funding, and existing/available revenue, award and complete the construction of a park and ride facility at 7 Bar Loop. This facility is required to serve the several routes that emanate from the various neighborhoods in the Northwest Mesa area. Report on progress to the Mayor and City Council by the end of second quarter, FY/08.
- **OBJECTIVE 14.** Utilizing existing or available revenue or funding, award a construction contract for the development of the Central and Unser Park and Ride/Southwest Transit Center. This facility will act as a major intermodal interchange for several routes, provide private vehicle parking and secure bicycle storage. Report to the Mayor and City Council by the end of fourth quarter, FY/08.
- **OBJECTIVE 15.** Utilizing existing or available revenue or funding, determine the feasibility of establishing a park and ride facility in the area of Coors and Montano to serve as a transfer point for routes serving Coors (N/S)

TRANSIT

and Montano/Montgomery (E/W). Report progress to the Mayor and City Council at the end of fourth quarter, FY/08.

- OBJECTIVE 16. Utilizing existing or available revenue or funding, and in-house resources, develop a Park and Ride/Transit Center Strategic Plan for facilities beyond FY/08. Submit the plan to the Mayor and City Council by the end of FY/08.
- OBJECTIVE 17. Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, extend Rapid Ride service along Central Avenue east of Wyoming or on other high capacity corridors and commuter routes. Report progress to the Mayor and City Council by the end of second quarter, FY/08.
- OBJECTIVE 18. Utilizing Congestion Mitigation and Air-Quality (CMAQ) funding, and other additional revenue, if available, establish at least 2 new fixed routes in both the Southwest and Northwest Mesa areas to meet increased need for service. Report to Mayor and City Council by the end of second quarter, FY/08.
- OBJECTIVE 19. Utilizing existing or available revenue or funding, and in-house resources, update the 2006-2011 Short Range Transit Plan (S RTP). Submit the plan by the end of FY/08 to the Mayor and City Council.
- OBJECTIVE 20. Utilizing existing or available revenue or funding, and in-house resources, develop a 10 year Capital Needs Assessment for all capital assets necessary for the appropriate and efficient operation of the Albuquerque Transit Department. This Needs Assessment will become the basis for requests for capital funding from all sources. Report progress to the Mayor and City Council by the fourth quarter, FY/08.
- OBJECTIVE 21. Utilizing existing or available revenue or funding, and in-house resources, develop a detailed, integrated service plan to provide services to both the Northwest and Southwest Mesa areas. Capital equipment necessary to implement the Westside Service Plan will be included in the Capital Needs Assessment. Report progress to the Mayor and City Council by the fourth quarter, FY/08.
- OBJECTIVE 22. Improve maintenance and security for all park and ride facilities. Report on activities and effectiveness in the City's Performance Plan and provides an initial assessment to the Mayor and City Council by the end of FY/08.
- OBJECTIVE 23. Based on the FTA assessment and subsequent improvements, develop and implement a plan to improve the quality, availability, and efficiency of the Sun Van (Para transit) service. Report on activities and effectiveness in the City's Performance Plan and provide an initial assessment to the Mayor and City Council by the end of FY/08.
- OBJECTIVE 19. Improve coordination and communication between the Planning, Transit, and Municipal Development departments for the purpose of ensuring sustainable development and redevelopment. Tie key capital and planning decisions to expected fossil fuel consumption, carbon emissions, and water consumption in order to maximize efficiency. Provide a progress report to the Mayor and City Council by the end of the second quarter of FY/08.



BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with general obligation bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than ten years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and reduced substantially the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In putting together both the CIP program for the next bond election and the Decade Plan, the City will continue to assume a stable mill levy (at 7.976 mills) approximately equal to annual principal payments and a maximum maturity on the bonds of ten years. It is early in the 2007 CIP cycle. A criteria resolution, which establishes the priorities of the 2007 CIP program, was introduced to the City Council in February of 2006. This is the beginning of preparations for the bond election that will take place in October of 2007.

Utility and enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the start up years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport revenue bonds and lodgers' tax bonds

to finance the construction of the convention center and a municipal office building, and to acquire another office building.

The total outstanding general obligation indebtedness of the City as of July 1, 2007 is \$164.5 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general-purpose general obligation debt of the City is limited to 4% of assessed valuation. As of January 1, 2007, the 4% statutory limit is \$394.3 million versus outstanding general-purpose debt of \$156.1 million, leaving \$238.2 million available for future issues. In the regular municipal election held on October 4, 2005, the voters approved the issuance of \$113 million in general purpose general obligation bonds and \$8.1 million of storm sewer system general obligation bonds. The City issued bonds in the amount of \$37 million on June 30, 2006 and is anticipating issuing the remaining authorization of \$84.1 on August 6, 2007.

The Albuquerque Metropolitan Arroyo Flood Control Authority (AMAFCA) is a special purpose district that overlaps Albuquerque. The amount of debt it can issue is limited by state statute. AMAFCA is authorized \$40 million of which \$22.3 million is issued and outstanding as of December 31, 2006, with \$20.3 million payable from taxable property within the City.

The Albuquerque Bernalillo County Water Utility Authority (ABWUA) was created in 2003, by the New Mexico Legislature adopted Laws 2003, Chapter 437 (Section 72-1-10, NMSA 1978). The legislation also provides that the debts of the City payable from net revenues of the Water/Sewer System shall be debts of the Authority and that the Authority shall not impair the rights of holders of outstanding debts of the Water/Sewer System. This debt is no longer part of the City's debt obligation and is not included in the following table.

CITY OF ALBUQUERQUE, NM
BONDED INDEBTEDNESS
July 1, 2007

	<u>RATINGS/CR. ENH.</u> <i>(Moody's/S&P/Fitch)</i>	<u>FINAL</u> <u>MATURITY</u>	<u>ORIGINAL</u> <u>AMT ISSUED</u>	<u>AMOUNT</u> <u>RETIRED</u>	<u>AMOUNT</u> <u>OUTSTANDING</u>	<u>INTEREST</u> <u>RATES</u>
GENERAL OBLIGATION BONDS:						
	Aa3/AA/AA					
FEB'98 STORM SEWER		07/01/07	6,350,000	6,350,000	0	5%
FEB'99 STORM SEWER		07/01/08	4,760,000	2,380,000	2,380,000	4.0-4.05%
AUG '99 GENERAL PURPOSE*		07/01/09	24,105,000	20,105,000	4,000,000	4.500-4.875%
JUL'00 STORM SEWER		07/01/10	6,750,000	3,150,000	3,600,000	5.00%
SEP '01 GENERAL PURPOSE*		07/01/11	46,315,000	33,585,000	12,730,000	4.0-5.0%
SEP '01 STORM SEWER		07/01/11	4,510,000		4,510,000	4.375%
OCT '01 TAXABLE STADIUM		07/01/10	10,000,000	7,000,000	3,000,000	4.0 - 5.6%
FEB '02 GENERAL PURPOSE*		07/01/09	20,000,000	14,800,000	5,200,000	2.50 - 5.0%
FEB '02 STORM SEWER		07/01/11	5,600,000		5,600,000	4.50-4.50%
JUL'03 GENERAL PURPOSE		07/01/12	81,805,000	47,240,000	34,565,000	2.50%-5.00%
JUL'03 STORM SEWER		07/01/13	9,440,000		9,440,000	3.00%-4.50%
JUN'05 GENERAL PURPOSE		07/01/13	90,595,000	22,700,000	67,895,000	4.0 - 5.00%
JUN'05 STORM SEWER		07/01/14	11,575,000		11,575,000	4.00 - 4.25%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$321,805,000	\$157,310,000	\$164,495,000	
					\$127,390,000	
					37,105,000	
<i>* Subject to 4% constitutional limit on general obligation debt.</i>						
<i>Water & Sewer (constitutional unlimited)</i>						
REVENUE BONDS:						
AIRPORT						
	Aa3/A+/A+					
MAY'95 AIRPORT SUB LIEN ADJ TENDER RFDG	CIBC L/C	07/01/14	67,000,000	30,100,000	36,900,000	6.685% (swap rate)
APR'97 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/18	33,310,000	10,205,000	23,105,000	6.25-6.75%
AUG'98 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/19	42,685,000	10,830,000	31,855,000	3.80% - 5.00%
MAY '00 AIRPORT SUB LIEN ADJ TENDER REV TAXEXEMPT	AAA (AMBAC)	07/01/20	7,200,000	2,000,000	5,200,000	floating-weekly
MAY '00 AIRPORT SUB LIEN ADJ TENDER REV TAXABLE	AAA (AMBAC)	07/01/20	40,000,000	23,000,000	17,000,000	floating-weekly
AUG. '01 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/16	42,550,000	12,750,000	29,800,000	2.9% - 5.375%
MAR ' 04 AIRPORT REFDG REVENUE	AAA (MBIA)	07/01/18	20,610,000	2,400,000	18,210,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE	AAA (MBIA)	07/01/24	30,000,000	1,670,000	28,330,000	2.0% - 4.5%
SUBTOTAL - AIRPORT			\$283,355,000	\$92,955,000	\$190,400,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)						
	A1/AA/AA					
NOV'96 REFUNDING		07/01/11	18,315,000	15,765,000	2,550,000	4.5-5%
MAR '99 REFUNDING REVENUE		07/01/22	27,130,000		27,130,000	4.75 - 5.25%
JAN. '00 VARIABLE RATE TAXABLE SERIES 2000A		07/01/14	25,600,000	7,400,000	18,200,000	floating-weekly
FEB. '01 TAXABLE GOLF REVENUE/GRT BONDS SERIES 2001		07/01/11	2,420,000	1,245,000	1,175,000	5.7 - 6.7%
OCT. 02 NMFA Stadium Lease Loan			6,000,000	592,168	5,407,832	
DEC. 02 NMFA Stadium Surcharge Loan			9,000,000	996,309	8,003,691	
SUBTOTAL - GRT (1.225% STATE SHARED)			\$88,465,000	\$25,998,477	\$62,466,523	
GROSS RECEIPTS/LODGERS' TAX						
NOV'91 SERIES 1991B	AAA(FSA)	07/01/19	20,095,587		2,148,699	5.1-7.1% (CABs)

CITY OF ALBUQUERQUE, NM
BONDED INDEBTEDNESS
July 1, 2007

MAR'95 SERIES 1995	CIBC L/C	07/01/23	6,700,000	6,700,000	0	floating-weekly
FEB 99 SERIES 1999B REFDG		07/01/25	45,335,000	33,100,000	12,235,000	4.60-5.00%
SEPT 2004 A TAX-EXEMPT REFDG		07/01/37	31,965,000	0	31,965,000	4.70-5.00%
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	520,000	28,395,000	2.39-5.54%
HOSPITALITY FEE TAX		07/01/14	5,700,000	1,430,000	4,270,000	1.26-3.67%
SUBTOTAL - GROSS REC/LODGERS' TAX AND HOSPITALITY FEE TAX			\$138,710,587	\$41,750,000	\$79,013,699	
(1) Amount outstanding represents the accreted value of the Capital Appreciation Bonds (CAB) as of 7/1/06					\$140,940,222	
MUNICIPAL GROSS RECEIPTS TAX	A1/AA/AA					
MAY'92 REFUNDING		07/01/07	11,420,000	11,420,000	0	5-6.3%
FEB'99 SERIES 1999 A REFDG ('95)		07/01/15	6,070,000	2,340,000	3,730,000	4.25 - 5.0%
SUBTOTAL - MUNICIPAL GRT			\$17,490,000	\$13,760,000	\$3,730,000	
REFUSE REMOVAL AND DISPOSAL	A1/AA-AA					
SEP'92 - Partially refunded by 2001 B - left outstanding	AAA (AMBAC)	07/01/12	15,990,000	15,990,000	0	3.4-5.75%
JUL'95 REFUNDING	AAA (AMBAC)	07/01/09	13,515,000	10,220,000	3,295,000	3.85-5.3%
JAN'98	AAA (AMBAC)	07/01/13	10,170,000	5,285,000	4,885,000	3.75%-4.625%
MAY01 A IMPROVEMENT	AAA (AMBAC)	07/01/08	3,385,000	2,900,000	485,000	4.0-4.1%
MAY01 B REFUNDING	AAA (AMBAC)	07/01/12	10,820,000	1,455,000	9,365,000	3.625-5.25%
MAY04 NMFA Loan		07/01/14	5,800,000	1,607,364	4,192,636	1.26-3.67%
SUBTOTAL - REFUSE			\$59,680,000	\$37,457,364	\$22,222,636	
TRANSIT						
AUG'06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$0	\$20,000,000	4.25%
SUBTOTAL - REVENUE BONDS			\$607,700,587	\$211,920,841	\$377,832,858	
SPECIAL ASSESSMENT DISTRICT BONDS						
SAD 225 Tax-exempt NMFA Loan (NOV '00)		7/1/2011	3,867,500	3,781,135	86,365	4.55% - 5.20%
SAD 222 Tax-exempt NMFA Loan (OCT '00)		7/1/2011	2,605,539	2,265,346	340,193	2.6% - 4.26%
SAD 216 Tax-exempt NMFA Loan (MAY '02)		7/1/2012	1,314,322	946,320	368,002	1.82% - 4.47%
SAD 227Tax-exempt NMFA Loan (FEB '04)		7/1/2014	8,170,888	5,496,719	2,674,169	.79% - 3.34%
SAD 227 Taxable NMFA Loan (FEB '04)		7/1/2014	404,255	134,979	269,276	1.15% - 4.71%
SUBTOTAL - SAD BONDS			\$16,362,504	\$12,624,499	\$3,738,005	
SAD BONDS SUMMARY:						
W/ GAS TAX PLEDGE						
W/ SURPLUS W/S PLEDGE						
W/O CITY REV. PLEDGE						
			16,362,504	12,624,499	3,738,005	
			16,362,504	12,624,499	3,738,005	
GRAND TOTAL - GENERAL OBLIGATION, REVENUE & SAD BONDS					<u>\$546,065,863</u>	

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget appropriates monies in 40 funds divided into five types. In addition, estimated information on grant funds is provided although not appropriated. Appropriation bills for grants are introduced to Council as grants arise.

Individual funds are established for specific purposes and operate as separate entities. However, there are large numbers of financial transactions between these funds. Some transactions are arms length, such as the payment in lieu of taxes (PILOT) and indirect overhead, which the enterprise funds pay to the General Fund. Enterprises are expected to function like a private business requiring payment of taxes. In addition, central services such as purchasing, payroll, accounting, and computer access are provided by the General Fund to all other funds in the City. These costs are charged to the enterprise through indirect overhead.

City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by General Obligation Bonds are funded in the General Fund and the capital program remits payment to the General Fund.

Transfers between funds occur for a wide variety of reasons. Funding is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for grant funds is transferred from the General Fund. Transfers are recorded to cover subsidies for those funds that require a subsidy from the General Fund to continue operations such as Transit, Parking and Open Space. Some funds are set up to record financial transactions that are shared between two separate government bodies. This requires a transfer to appropriate the money in the General Fund as well as in the resident fund.

Total dollars involved in such transactions are quite

large. Because they are appropriated in more than one fund, they are counted twice inflating the total expenses of the City. Just as the expenses are counted twice, so also are revenues, since the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

There are three types of tables, (1) combined revenues by fund group, (2) combined appropriations by fund group, and (3) consolidated revenues, appropriations and fund balances.

The consolidations in the following pages prevent the distortion by eliminating interfund transactions. The first two sets of tables deal with the City's total budget. The first column is the combined City total for all funds and fund groups after all eliminations. The second column shows the total amount that has been eliminated. The third column is the total as appropriated prior to eliminations.

The third table covers the different fund groups. There are six fund groups in this budget. The General Fund accounts for general government functions and is supported primarily by taxes. The two special fund tables have specific revenue sources and limitations on their use. Many of these are grants from other governmental agencies. The City budget separates them based on whether it is possible to appropriate them in this document or if they must be appropriated at a later time due to timing issues with the grantor. Debt Service funds provide for the reservation of monies for the payment of interest and principal on outstanding debt obligations. Enterprise funds account for services provided and paid for by rates and user fees. Internal service funds service the City and other governmental agencies and receive all revenue from those agencies.

Individual fund tables that support these financial consolidations are located in the budget highlights by fund section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED BUDGET FY/08
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES:									
PROPERTY	103,579	0	103,579	25,161	0	0	78,418	0	0
GROSS RECEIPTS	146,555	0	146,555	146,555	0	0	0	0	0
OTHER	49,029	0	49,029	30,782	18,247	0	0	0	0
TOTAL TAXES	299,163	0	299,163	202,498	18,247	0	78,418	0	0
LICENSES & PERMITS	17,083	0	17,083	13,591	3,492	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	53,998	0	53,998	0	0	24,198	0	29,800	0
COUNTY	3,513	0	3,513	258	1,334	0	0	1,806	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	195,042	0	195,042	195,042	0	0	0	0	0
CIGARETTE	720	0	720	490	230	0	0	0	0
OTHER SHARED REVENUE	5,988	0	5,988	3,807	0	2,181	0	0	0
STATE GRANTS	7,873	0	7,873	25	1,365	6,483	0	0	0
TOTAL STATE SHARED	209,623	0	209,623	199,364	1,595	8,664	0	0	0
TOTAL INTERGOVERNMENTAL	267,134	0	267,134	199,622	2,929	32,862	0	31,606	115
CHARGES FOR SERVICES	20,227	0	20,227	19,277	900	0	0	0	50
FINES AND FORFEITS	6,832	0	6,832	5,632	0	1,200	0	0	0
MISCELLANEOUS	12,887	0	12,887	3,997	1,962	500	1,453	2,766	2,209
ENTERPRISE REVENUES:									
AVIATION	69,548	0	69,548	0	0	0	0	69,548	0
APARTMENTS	3,137	0	3,137	0	0	0	0	3,137	0
STADIUM	1,706	0	1,706	0	0	0	0	1,706	0
PARKING FACILITIES	4,067	0	4,067	0	0	0	0	4,067	0
REFUSE DISPOSAL	50,364	0	50,364	0	0	0	0	50,364	0
TRANSIT	5,788	0	5,788	0	0	0	0	5,788	0
GOLF	4,412	0	4,412	0	0	0	0	4,412	0
HOUSING	1,615	0	1,615	0	0	0	0	1,615	0
TOTAL ENTERPRISE	140,637	0	140,637	0	0	0	0	140,637	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	97,725	0	97,725	1,759	0	0	0	0	95,966
ADMINISTRATIVE O/H (a)	14,080	(9,285)	23,365	23,365	0	0	0	0	0
TRANSFERS (a)	13,053	(57,445)	70,498	3,987	10,393	5,879	12,469	37,770	0
PILOT	0	(1,570)	1,570	1,570	0	0	0	0	0
TOTAL INTRFD/INT SERV	124,858	(68,300)	193,158	30,681	10,393	5,879	12,469	37,770	95,966
TOTAL CURRENT RESOURCES	888,821	(68,300)	957,121	475,298	37,923	40,441	92,340	212,779	98,340
APPROPRIATED FUND BALANCE	81,994	0	81,994	66,959	4,904	(1,392)	1,255	7,348	2,920
ADJUSTMENTS TO FUNDS	(47,907)	0	(47,907)	(45,296)	(1,076)	0	(1,535)	0	0
GRAND TOTAL	922,908	(68,300)	991,208	496,961	41,751	39,049	92,060	220,127	101,260

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, APPROVED BUDGET FY/08
 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	72,242	(27,854)	100,096	0	0	0	0	100,096	0
CHIEF ADMINISTRATIVE OFFICE	3,467	0	3,467	3,027	0	440	0	0	0
CITY SUPPORT	109,333	(12,767)	122,100	30,040	0	0	92,060	0	0
COUNCIL SERVICES	3,442	0	3,442	3,442	0	0	0	0	0
CULTURAL SERVICES	38,913	0	38,913	36,448	2,432	33	0	0	0
ECONOMIC DEVELOPMENT	1,600	(1,590)	3,190	3,190	0	0	0	0	0
ENVIRONMENTAL HEALTH	21,387	(150)	21,537	14,637	3,176	3,724	0	0	0
FAMILY AND COMMUNITY SERVICES	94,028	(1,020)	95,048	38,802	0	20,363	0	35,883	0
FINANCE AND ADMINISTRATIVE SERVICES	81,973	(9,254)	91,227	24,271	19,193	0	0	0	47,763
FIRE	71,587	0	71,587	70,195	1,372	20	0	0	0
HUMAN RESOURCES	56,031	(143)	56,174	2,677	0	0	0	0	53,497
LEGAL	10,951	(36)	10,987	10,102	885	0	0	0	0
MAYOR	904	0	904	904	0	0	0	0	0
METROPOLITAN DETENTION CENTER	0	0	0	0	0	0	0	0	0
MUNICIPAL DEVELOPMENT	55,988	(13,327)	69,315	45,345	10,572	0	0	13,398	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,304	0	1,304	1,304	0	0	0	0	0
PARKS AND RECREATION	29,508	(2,170)	31,678	23,609	3,093	147	0	4,829	0
PLANNING	15,699	0	15,699	15,699	0	0	0	0	0
POLICE	149,688	(672)	150,360	143,732	1,028	5,600	0	0	0
SENIOR AFFAIRS	11,478	0	11,478	5,431	0	6,047	0	0	0
SOLID WASTE MANAGEMENT	50,482	(9,208)	59,690	0	0	601	0	59,089	0
TRANSIT	43,680	(26,448)	70,128	24,106	0	2,074	0	43,948	0
INDIRECT O/H ON OPERATING GRANTS	(777)	(777)	0	0	0	0	0	0	0
TOTALS	922,908	(105,416)	1,028,324	496,961	41,751	39,049	92,060	257,243	101,260
ENTERPRISE INTERFUND DEBT SERVICE	0	37,116	(37,116)	0	0	0	0	(37,116)	0
GRAND TOTAL	922,908	(68,300)	991,208	496,961	41,751	39,049	92,060	220,127	101,260

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, APPROVED BUDGET FY/08
 (\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2007	ESTIMATED REVENUE	APPRO- PRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2008
GENERAL	110	GENERAL	67,936	462,372	452,700	(31,335)	(45,296)	(66,959)	977
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	13	1,387	1,372	0	0	15	28
	215	RECREATION	17	230	0	(230)	0	0	17
	220	LODGER'S TAX	2,522	11,228	6,202	(6,490)	0	(1,464)	1,058
	221	HOSPITALITY FEE	517	2,246	1,709	(841)	0	(304)	213
	225	CULTURE/REC SPECIAL PROJECTS	1,807	1,032	1,032	0	0	0	1,807
	232	OPEN & ETHICAL ELECTIONS PROJECT	0	0	849	849	0	0	0
	235	ALB BIOPARK PROJECTS	0	1,400	1,400	0	0	0	0
	242	AIR QUALITY	903	2,740	2,902	(139)	0	(301)	602
	243	HEART ORDINANCE	0	135	124	(11)	0	0	0
	282	GAS TAX ROAD FUND	679	4,833	5,154	(198)	0	(519)	160
	285	CITY/COUNTY PROJECTS	235	173	91	(82)	0	0	235
	287	FALSE ALARM ENFORCEMENT & EDUCATION	411	685	1,018	(10)	0	(343)	68
	290	CITY/COUNTY FACILITIES	159	1,334	3,705	2,339	0	(32)	127
	292	PLAZA DEL SOL BUILDING	30	17	820	838	0	35	65
	730	VEHICLE/COMPUTER PROJECTS	1,524	0	3,778	3,778	(1,076)	(1,076)	448
	851	OPEN SPACE EXPENDABLE TRUST	1,016	890	2,863	1,058	0	(915)	101
		SUBTOTAL	9,833	28,330	33,019	861	(1,076)	(4,904)	4,929
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	472	4,999	5,150	(86)	0	(237)	235
	265	OPERATING GRANTS (b)	5,108	27,342	30,384	4,671	0	1,629	6,737
	280	LAW ENFORCEMENT PROJECTS (b)	1,415	2,221	2,421	200	0	0	1,415
		SUBTOTAL	6,995	34,562	37,955	4,785	0	1,392	8,387
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	683	100	10,837	12,469	(1,425)	307	990
	415	GENERAL OBLIGATION BOND DEBT SERV	6,113	79,771	81,223	0	(109)	(1,561)	4,552
	435	CITY/COUNTY BUILDING DEBT SERVICE	20	0	0	0	(1)	(1)	19
		SUBTOTAL	6,816	79,871	92,060	12,469	(1,535)	(1,255)	5,561
ENTERPRISE FUNDS	611	AVIATION OPERATING	7,849	70,048	45,786	(27,854)	0	(3,592)	4,257
	615	AIRPORT REVENUE BOND DEBT SERVICE	3,676	270	26,456	26,500	0	314	3,990
	641	PARKING FACILITIES OPERATING	1,084	4,104	3,418	(1,575)	0	(889)	195
	645	PARKING FACILITIES DEBT SERVICE	267	0	0	(257)	0	(257)	10
	651	REFUSE DISPOSAL OPERATING	4,557	51,917	44,803	(7,908)	0	(794)	3,763
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	348	30	5,078	5,078	0	30	378
	661	TRANSIT OPERATING	2,601	15,283	38,908	21,764	0	(1,861)	740
	667	TRANSIT DEBT SERVICE	104	2,698	2,698	0	0	0	104
	671	APARTMENTS OPERATING FUND	579	3,137	2,415	(934)	0	(212)	367
	675	APARTMENTS DEBT SERVICE FUND	0	0	934	934	0	0	0
	681	GOLF OPERATING FUND	(179)	4,465	3,603	(882)	0	(20)	(199)
	685	GOLF OPERATING DEBT SERVICE	17	0	344	344	0	0	17
	691	STADIUM OPERATING FUND	217	1,729	692	(1,169)	0	(132)	85
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0	1,163	1,163	0	0	21
	805	HOUSING AUTHORITY (b)	11,560	31,665	31,600	0	0	65	11,625
		SUBTOTAL	32,701	185,346	207,898	15,204	0	(7,348)	25,353
INTERNAL SERVICE	705	RISK MANAGEMENT	34,589	36,250	31,701	(796)	0	3,753	38,342
	715	MATERIALS/SUPPLIES INV MANAGEMENT	543	889	794	(236)	0	(141)	402
	725	FLEET MANAGEMENT	490	13,408	12,938	(619)	0	(149)	341
	735	EMPLOYEE INSURANCE	7,175	46,609	52,575	(143)	0	(6,109)	1,066
	745	COMMUNICATIONS MANAGEMENT	1,081	1,184	1,268	(190)	0	(274)	807
		SUBTOTAL	43,878	98,340	99,276	(1,984)	0	(2,920)	40,958
		TOTAL ALL FUNDS	168,159	888,821	922,908	0	(47,907)	(81,994)	86,165

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUAL FY/07
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES:									
PROPERTY	99,967	0	99,967	24,201	0	0	75,766	0	0
GROSS RECEIPTS	151,194	0	151,194	151,194	0	0	0	0	0
OTHER	47,825	0	47,825	30,032	17,793	0	0	0	0
TOTAL TAXES	298,986	0	298,986	205,427	17,793	0	75,766	0	0
LICENSES & PERMITS	16,998	0	16,998	13,530	3,468	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	54,708	0	54,708	0	0	24,908	0	29,800	0
COUNTY	3,758	0	3,758	418	1,286	0	0	1,939	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	187,001	0	187,001	187,001	0	0	0	0	0
CIGARETTE	730	0	730	500	230	0	0	0	0
OTHER SHARED REVENUE	7,065	0	7,065	3,734	0	3,307	0	24	0
STATE GRANTS	7,206	0	7,206	685	1,315	5,206	0	0	0
TOTAL STATE SHARED	202,002	0	202,002	191,920	1,545	8,513	0	24	0
TOTAL INTERGOVERNMENTAL	260,468	0	260,468	192,338	2,831	33,421	0	31,763	115
CHARGES FOR SERVICES	19,181	0	19,181	18,483	653	0	0	0	45
FINES AND FORFEITS	10,263	0	10,263	9,158	0	1,105	0	0	0
MISCELLANEOUS	14,768	0	14,768	3,918	2,281	457	1,584	4,138	2,390
ENTERPRISE REVENUES:									
AVIATION	66,254	0	66,254	0	0	0	0	66,254	0
APARTMENTS	3,227	0	3,227	0	0	0	0	3,227	0
STADIUM	1,706	0	1,706	0	0	0	0	1,706	0
PARKING FACILITIES	4,148	0	4,148	0	0	0	0	4,148	0
REFUSE DISPOSAL	49,278	0	49,278	0	0	0	0	49,278	0
TRANSIT	4,433	0	4,433	0	0	0	0	4,433	0
GOLF	3,889	0	3,889	0	0	0	0	3,889	0
HOUSING	1,615	0	1,615	0	0	0	0	1,615	0
TOTAL ENTERPRISE	134,550	0	134,550	0	0	0	0	134,550	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	97,737	0	97,737	1,012	0	0	0	0	96,725
ADMINISTRATIVE O/H (a)	13,110	(8,407)	21,517	21,517	0	0	0	0	0
TRANSFERS (a)	10,006	(57,487)	67,493	2,609	11,855	6,253	12,712	34,064	0
PILOT	0	(1,510)	1,510	1,510	0	0	0	0	0
TOTAL INTRFD/INT SERV	120,853	(67,404)	188,257	26,648	11,855	6,253	12,712	34,064	96,725
TOTAL CURRENT RESOURCES	876,067	(67,404)	943,471	469,502	38,881	41,236	90,062	204,515	99,275
APPROPRIATED FUND BALANCE	66,844	0	66,844	61,751	3,364	(574)	5,135	7,857	(10,689)
ADJUSTMENTS TO FUNDS	(43,705)	0	(43,705)	(42,342)	(1,074)	0	(289)	0	0
GRAND TOTAL	899,206	(67,404)	966,610	488,911	41,171	40,662	94,908	212,372	88,586

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ESTIMATED ACTUAL FY/07
 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	71,508	(26,714)	98,222	0	0	0	0	98,222	0
CHIEF ADMINISTRATIVE OFFICE	4,047	0	4,047	3,735	0	312	0	0	0
CITY SUPPORT	112,896	(12,312)	125,208	30,300	0	0	94,908	0	0
COUNCIL SERVICES	2,682	0	2,682	2,682	0	0	0	0	0
CULTURAL SERVICES	37,753	0	37,753	35,111	2,606	36	0	0	0
ECONOMIC DEVELOPMENT	1,784	(1,354)	3,138	3,138	0	0	0	0	0
ENVIRONMENTAL HEALTH	19,995	(128)	20,123	13,127	3,728	3,268	0	0	0
FAMILY AND COMMUNITY SERVICES	94,192	(1,013)	95,205	37,348	0	22,353	0	35,504	0
FINANCE AND ADMINISTRATIVE SERVICES	74,748	(8,192)	82,940	21,340	17,243	0	0	0	44,357
FIRE	68,094	0	68,094	66,624	1,450	20	0	0	0
HUMAN RESOURCES	46,648	(119)	46,767	2,538	0	0	0	0	44,229
LEGAL	8,223	(35)	8,258	7,785	473	0	0	0	0
MAYOR	813	0	813	813	0	0	0	0	0
METROPOLITAN DETENTION CENTER	15,429	0	15,429	15,429	0	0	0	0	0
MUNICIPAL DEVELOPMENT	54,284	(14,750)	69,034	45,159	11,742	0	0	12,133	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,098	0	1,098	1,098	0	0	0	0	0
PARKS AND RECREATION	29,705	(2,712)	32,417	24,555	3,072	147	0	4,643	0
PLANNING	14,881	0	14,881	14,881	0	0	0	0	0
POLICE	143,406	(596)	144,002	135,529	857	7,616	0	0	0
SENIOR AFFAIRS	10,287	0	10,287	4,904	0	5,383	0	0	0
SOLID WASTE MANAGEMENT	50,043	(8,942)	58,985	0	0	607	0	58,378	0
TRANSIT	37,450	(24,894)	62,344	22,815	0	920	0	38,609	0
INDIRECT O/H ON OPERATING GRANTS	(760)	(760)	0	0	0	0	0	0	0
TOTALS	899,206	(102,521)	1,001,727	488,911	41,171	40,662	94,908	247,489	88,586
ENTERPRISE INTERFUND DEBT SERVICE	0	35,117	(35,117)	0	0	0	0	(35,117)	0
GRAND TOTAL	899,206	(67,404)	966,610	488,911	41,171	40,662	94,908	212,372	88,586

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ESTIMATED ACTUAL FY/07
(\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2006	ESTIMATED REVENUE a	APPROPRIATION a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2007
GENERAL	110	GENERAL	87,345	457,666	444,616	(32,459)	(42,342)	(61,751)	25,594
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	101	1,362	1,450	0	0	(88)	13
	215	RECREATION	17	230	0	(230)	0	0	17
	220	LODGER'S TAX	2,742	10,890	5,555	(5,555)	0	(220)	2,522
	221	HOSPITALITY FEE	519	2,180	1,341	(841)	0	(2)	517
	225	CULTURE/REC SPECIAL PROJECTS	1,807	598	598	0	0	0	1,807
	232	OPEN & ETHICAL ELECTIONS PROJECT	0	0	438	438	0	0	0
	235	ALB BIOPARK PROJECTS	233	1,775	2,008	0	0	(233)	0
	242	AIR QUALITY	1,756	2,789	3,514	(128)	0	(853)	903
	243	HEART ORDINANCE	0	86	86	0	0	0	0
	282	GAS TAX ROAD FUND	721	4,834	5,883	1,007	0	(42)	679
	285	CITY/COUNTY PROJECTS	235	173	91	(82)	0	0	235
	287	FALSE ALARM ENFORCEMENT & EDUCATION	572	696	847	(10)	0	(161)	411
	290	CITY/COUNTY FACILITIES	432	1,286	3,156	1,597	2	(271)	161
	292	PLAZA DEL SOL BUILDING	125	16	774	663	0	(95)	30
	730	VEHICLE/COMPUTER PROJECTS	1,524	0	3,778	3,778	(1,076)	(1,076)	448
	851	OPEN SPACE EXPENDABLE TRUST	1,339	861	2,842	1,658	0	(323)	1,016
		SUBTOTAL	12,123	27,776	32,361	2,295	(1,074)	(3,364)	8,759
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	97	6,788	6,331	(82)	0	375	472
	265	OPERATING GRANTS (b)	4,909	25,891	30,754	5,062	0	199	5,108
	280	LAW ENFORCEMENT PROJECTS (b)	1,415	2,304	2,580	276	0	0	1,415
		SUBTOTAL	6,421	34,983	39,665	5,256	0	574	6,995
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,397	100	12,385	11,571	(179)	(893)	504
	415	GENERAL OBLIGATION BOND DEBT SERV	9,977	77,250	81,114	0	(109)	(3,973)	6,004
	435	CITY/COUNTY BUILDING DEBT SERVICE	288	0	1,409	1,141	(1)	(269)	19
		SUBTOTAL	11,662	77,350	94,908	12,712	(289)	(5,135)	6,527
ENTERPRISE FUNDS	611	AVIATION OPERATING	13,103	67,154	45,694	(26,714)	0	(5,254)	7,849
	615	AIRPORT REVENUE BOND DEBT SERVICE	3,720	270	25,814	25,500	0	(44)	3,676
	641	PARKING FACILITIES OPERATING	743	4,185	3,188	(656)	0	341	1,084
	645	PARKING FACILITIES DEBT SERVICE	1,206	392	0	(1,331)	0	(939)	267
	651	REFUSE DISPOSAL OPERATING	5,350	51,639	44,290	(8,142)	0	(793)	4,557
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	263	85	5,146	5,146	0	85	348
	661	TRANSIT OPERATING	3,806	13,843	35,784	20,736	0	(1,205)	2,601
	667	TRANSIT DEBT SERVICE	0	850	746	0	0	104	104
	671	APARTMENTS OPERATING FUND	633	3,227	2,350	(931)	0	(54)	579
	675	APARTMENTS DEBT SERVICE FUND	0	0	931	931	0	0	0
	681	GOLF OPERATING FUND	140	3,978	3,473	(824)	0	(319)	(179)
	685	GOLF OPERATING DEBT SERVICE	43	0	346	320	0	(26)	17
	691	STADIUM OPERATING FUND	343	1,729	687	(1,168)	0	(126)	217
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0	1,162	1,162	0	0	21
	805	HOUSING AUTHORITY (b)	11,187	31,665	31,292	0	0	373	11,560
		SUBTOTAL	40,558	179,017	200,903	14,029	0	(7,857)	32,701
INTERNAL SERVICE	705	RISK MANAGEMENT	27,733	37,041	29,425	(760)	0	6,856	34,589
	715	MATERIALS/SUPPLIES INV MANAGEMENT	375	910	551	(191)	0	168	543
	725	FLEET MANAGEMENT	1,138	12,240	12,288	(600)	0	(648)	490
	735	EMPLOYEE INSURANCE	2,796	47,856	43,358	(119)	0	4,379	7,175
	745	COMMUNICATIONS MANAGEMENT	1,147	1,228	1,131	(163)	0	(66)	1,081
		SUBTOTAL	33,189	99,275	86,753	(1,833)	0	10,689	43,878
		TOTAL ALL FUNDS	191,298	876,067	899,206	0	(43,705)	(66,844)	124,454

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET FY/07
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES:									
PROPERTY	99,355	0	99,355	24,201	0	0	75,154	0	0
GROSS RECEIPTS	148,264	0	148,264	148,264	0	0	0	0	0
OTHER	46,226	0	46,226	30,032	16,194	0	0	0	0
TOTAL TAXES	293,845	0	293,845	202,497	16,194	0	75,154	0	0
LICENSES & PERMITS	15,621	0	15,621	12,302	3,319	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	54,708	0	54,708	0	0	24,908	0	29,800	0
COUNTY	3,128	0	3,128	381	1,286	0	0	1,346	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	183,376	0	183,376	183,376	0	0	0	0	0
CIGARETTE	744	0	744	514	230	0	0	0	0
OTHER SHARED REVENUE	7,305	0	7,305	3,998	0	3,307	0	0	0
STATE GRANTS	6,466	0	6,466	0	1,260	5,206	0	0	0
TOTAL STATE SHARED	197,891	0	197,891	187,888	1,490	8,513	0	0	0
TOTAL INTERGOVERNMENTAL	255,727	0	255,727	188,269	2,776	33,421	0	31,146	115
CHARGES FOR SERVICES	18,444	0	18,444	17,936	458	0	0	0	50
FINES AND FORFEITS	3,202	0	3,202	2,097	0	1,105	0	0	0
MISCELLANEOUS	10,123	0	10,123	3,793	1,358	457	1,156	2,232	1,127
ENTERPRISE REVENUES:									
AVIATION	65,037	0	65,037	0	0	0	0	65,037	0
APARTMENTS	3,227	0	3,227	0	0	0	0	3,227	0
STADIUM	1,706	0	1,706	0	0	0	0	1,706	0
PARKING FACILITIES	3,814	0	3,814	0	0	0	0	3,814	0
REFUSE DISPOSAL	48,976	0	48,976	0	0	0	0	48,976	0
TRANSIT	3,687	0	3,687	0	0	0	0	3,687	0
GOLF	4,228	0	4,228	0	0	0	0	4,228	0
HOUSING	1,615	0	1,615	0	0	0	0	1,615	0
TOTAL ENTERPRISE	132,290	0	132,290	0	0	0	0	132,290	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	99,104	0	99,104	1,055	0	0	0	0	98,049
ADMINISTRATIVE O/H (a)	14,334	(8,407)	22,741	22,741	0	0	0	0	0
TRANSFERS (a)	9,593	(57,487)	67,080	2,606	11,855	6,253	12,712	33,654	0
PILOT	0	(1,510)	1,510	1,510	0	0	0	0	0
TOTAL INTRFD/INT SERV	123,031	(67,404)	190,435	27,912	11,855	6,253	12,712	33,654	98,049
TOTAL CURRENT RESOURCES	852,283	(67,404)	919,687	454,806	35,960	41,236	89,022	199,322	99,341
APPROPRIATED FUND BALANCE	100,385	0	100,385	84,485	5,482	(574)	6,175	9,978	(5,161)
ADJUSTMENTS TO FUNDS	(43,557)	0	(43,557)	(42,195)	(1,073)	0	(289)	0	0
GRAND TOTAL	909,111	(67,404)	976,515	497,096	40,369	40,662	94,908	209,300	94,180

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, REVISED BUDGET FY/07
 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	71,744	(26,714)	98,458	0	0	0	0	98,458	0
CHIEF ADMINISTRATIVE OFFICE	4,290	0	4,290	3,978	0	312	0	0	0
CITY SUPPORT	112,902	(12,312)	125,214	30,306	0	0	94,908	0	0
COUNCIL SERVICES	2,770	0	2,770	2,770	0	0	0	0	0
CULTURAL SERVICES	37,250	0	37,250	35,716	1,498	36	0	0	0
ECONOMIC DEVELOPMENT	1,798	(1,354)	3,152	3,152	0	0	0	0	0
ENVIRONMENTAL HEALTH	20,311	(128)	20,439	13,349	3,822	3,268	0	0	0
FAMILY AND COMMUNITY SERVICES	95,598	(1,013)	96,611	38,696	0	22,353	0	35,562	0
FINANCE AND ADMINISTRATIVE SERVICES	76,826	(8,192)	85,018	23,579	17,243	0	0	0	44,196
FIRE	68,360	0	68,360	66,732	1,608	20	0	0	0
HUMAN RESOURCES	52,467	(119)	52,586	2,602	0	0	0	0	49,984
LEGAL	8,580	(35)	8,615	8,142	473	0	0	0	0
MAYOR	873	0	873	873	0	0	0	0	0
METROPOLITAN DETENTION CENTER	15,429	0	15,429	15,429	0	0	0	0	0
MUNICIPAL DEVELOPMENT	54,939	(14,750)	69,689	45,756	11,765	0	0	12,168	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,234	0	1,234	1,234	0	0	0	0	0
PARKS AND RECREATION	29,966	(2,712)	32,678	24,746	3,072	147	0	4,713	0
PLANNING	16,016	0	16,016	16,016	0	0	0	0	0
POLICE	144,041	(596)	144,637	136,133	888	7,616	0	0	0
SENIOR AFFAIRS	10,455	0	10,455	5,072	0	5,383	0	0	0
SOLID WASTE MANAGEMENT	48,096	(8,942)	57,038	0	0	607	0	56,431	0
TRANSIT	35,926	(24,894)	60,820	22,815	0	920	0	37,085	0
INDIRECT O/H ON OPERATING GRANTS	(760)	(760)	0	0	0	0	0	0	0
TOTALS	909,111	(102,521)	1,011,632	497,096	40,369	40,662	94,908	244,417	94,180
ENTERPRISE INTERFUND DEBT SERVICE	0	35,117	(35,117)	0	0	0	0	(35,117)	0
GRAND TOTAL	909,111	(67,404)	976,515	497,096	40,369	40,662	94,908	209,300	94,180

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, REVISED BUDGET FY/07
(\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2006	ESTIMATED REVENUE	APPRO- PRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2007
GENERAL	110	GENERAL	87,345	442,970	452,801	(32,459)	(42,195)	(84,485)	2,860
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	101	1,275	1,608	0	0	(333)	(232)
	215	RECREATION	17	230	0	(230)	0	0	17
	220	LODGER'S TAX	2,742	9,708	5,555	(5,555)	0	(1,402)	1,340
	221	HOSPITALITY FEE	519	1,942	1,341	(841)	0	(240)	279
	225	CULTURE/REC SPECIAL PROJECTS	1,807	598	598	0	0	0	1,807
	232	OPEN & ETHICAL ELECTIONS PROJECT	0	0	438	438	0	0	0
	235	ALB BIOPARK PROJECTS	233	900	900	0	0	0	233
	242	AIR QUALITY	1,756	2,605	3,604	(128)	1	(1,126)	630
	243	HEART ORDINANCE	0	90	90	0	0	0	0
	282	GAS TAX ROAD FUND	721	4,558	5,883	1,007	0	(318)	403
	285	CITY/COUNTY PROJECTS	235	173	91	(82)	0	0	235
	287	FALSE ALARM ENFORCEMENT & EDUCATION	572	634	878	(10)	0	(254)	318
	290	CITY/COUNTY FACILITIES	432	1,286	3,205	1,597	2	(320)	112
	292	PLAZA DEL SOL BUILDING	125	16	748	663	0	(69)	56
	730	VEHICLE/COMPUTER PROJECTS	1,524	0	3,778	3,778	(1,076)	(1,076)	448
	851	OPEN SPACE EXPENDABLE TRUST	1,339	840	2,842	1,658	0	(344)	995
		SUBTOTAL	12,123	24,855	31,559	2,295	(1,073)	(5,482)	6,641
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	97	6,788	6,331	(82)	0	375	472
	265	OPERATING GRANTS (b)	4,909	25,891	30,754	5,062	0	199	5,108
	280	LAW ENFORCEMENT PROJECTS (b)	1,415	2,304	2,580	276	0	0	1,415
		SUBTOTAL	6,421	34,983	39,665	5,256	0	574	6,995
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,397	100	12,385	11,571	(179)	(893)	504
	415	GENERAL OBLIGATION BOND DEBT SERV	9,977	76,210	81,114	0	(109)	(5,013)	4,964
	435	CITY/COUNTY BUILDING DEBT SERVICE	288	0	1,409	1,141	(1)	(269)	19
		SUBTOTAL	11,662	76,310	94,908	12,712	(289)	(6,175)	5,487
ENTERPRISE FUNDS	611	AVIATION OPERATING	13,103	65,313	45,930	(26,714)	0	(7,331)	5,772
	615	AIRPORT REVENUE BOND DEBT SERVICE	3,720	270	25,814	25,500	0	(44)	3,676
	641	PARKING FACILITIES OPERATING	743	3,851	3,223	(656)	0	(28)	715
	645	PARKING FACILITIES DEBT SERVICE	1,206	392	0	(1,331)	0	(939)	267
	651	REFUSE DISPOSAL OPERATING	5,350	50,199	42,343	(8,142)	0	(286)	5,064
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	263	50	5,146	5,146	0	50	313
	661	TRANSIT OPERATING	3,806	11,997	34,156	20,736	0	(1,423)	2,383
	667	TRANSIT DEBT SERVICE	0	850	850	0	0	0	0
	671	APARTMENTS OPERATING FUND	633	3,227	2,350	(931)	0	(54)	579
	675	APARTMENTS DEBT SERVICE FUND	0	0	989	931	0	(58)	(58)
	681	GOLF OPERATING FUND	140	4,281	3,543	(824)	0	(86)	54
	685	GOLF OPERATING DEBT SERVICE	43	0	346	320	0	(26)	17
	691	STADIUM OPERATING FUND	343	1,729	687	(1,168)	0	(126)	217
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0	1,162	1,162	0	0	21
	805	HOUSING AUTHORITY (b)	11,187	31,665	31,292	0	0	373	11,560
		SUBTOTAL	40,558	173,824	197,831	14,029	0	(9,978)	30,580
INTERNAL SERVICE	705	RISK MANAGEMENT	27,733	36,270	29,452	(760)	0	6,058	33,791
	715	MATERIALS/SUPPLIES INV MANAGEMENT	375	620	572	(191)	0	(143)	232
	725	FLEET MANAGEMENT	1,138	12,175	11,962	(600)	0	(387)	751
	735	EMPLOYEE INSURANCE	2,796	49,092	49,182	(119)	0	(209)	2,587
	745	COMMUNICATIONS MANAGEMENT	1,147	1,184	1,179	(163)	0	(158)	989
		SUBTOTAL	33,189	99,341	92,347	(1,833)	0	5,161	38,350
		TOTAL ALL FUNDS	191,298	852,283	909,111	0	(43,557)	(100,385)	90,913

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL BUDGET FY/07
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES:									
PROPERTY	99,102	0	99,102	23,948	0	0	75,154	0	0
GROSS RECEIPTS	150,146	0	150,146	150,146	0	0	0	0	0
OTHER	45,857	0	45,857	29,663	16,194	0	0	0	0
TOTAL TAXES	295,105	0	295,105	203,757	16,194	0	75,154	0	0
LICENSES & PERMITS	16,547	0	16,547	13,318	3,229	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	54,708	0	54,708	0	0	24,908	0	29,800	0
COUNTY	2,572	0	2,572	281	1,286	0	0	890	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	177,242	0	177,242	177,242	0	0	0	0	0
CIGARETTE	744	0	744	514	230	0	0	0	0
OTHER SHARED REVENUE	7,520	0	7,520	4,213	0	3,307	0	0	0
STATE GRANTS	6,466	0	6,466	0	1,260	5,206	0	0	0
TOTAL STATE SHARED	191,972	0	191,972	181,969	1,490	8,513	0	0	0
TOTAL INTERGOVERNMENTAL	249,252	0	249,252	182,250	2,776	33,421	0	30,690	115
CHARGES FOR SERVICES	18,874	0	18,874	18,366	458	0	0	0	50
FINES AND FORFEITS	3,202	0	3,202	2,097	0	1,105	0	0	0
MISCELLANEOUS	9,768	0	9,768	3,438	1,358	457	1,156	2,232	1,127
ENTERPRISE REVENUES:									
AVIATION	65,037	0	65,037	0	0	0	0	65,037	0
APARTMENTS	3,227	0	3,227	0	0	0	0	3,227	0
STADIUM	1,706	0	1,706	0	0	0	0	1,706	0
PARKING FACILITIES	3,814	0	3,814	0	0	0	0	3,814	0
REFUSE DISPOSAL	48,704	0	48,704	0	0	0	0	48,704	0
TRANSIT	3,687	0	3,687	0	0	0	0	3,687	0
GOLF	4,228	0	4,228	0	0	0	0	4,228	0
HOUSING	1,615	0	1,615	0	0	0	0	1,615	0
TOTAL ENTERPRISE	132,018	0	132,018	0	0	0	0	132,018	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	99,104	0	99,104	1,055	0	0	0	0	98,049
ADMINISTRATIVE O/H (a)	14,369	(8,372)	22,741	22,741	0	0	0	0	0
TRANSFERS (a)	8,743	(55,398)	64,141	2,606	10,582	5,787	12,662	32,504	0
PILOT	0	(1,510)	1,510	1,510	0	0	0	0	0
TOTAL INTRFD/INT SERV	122,216	(65,280)	187,496	27,912	10,582	5,787	12,662	32,504	98,049
TOTAL CURRENT RESOURCES	846,982	(65,280)	912,262	451,138	34,597	40,770	88,972	197,444	99,341
APPROPRIATED FUND BALANCE	88,268	0	88,268	77,533	4,537	(108)	1,774	9,956	(5,424)
ADJUSTMENTS TO FUNDS	(54,255)	0	(54,255)	(51,991)	(1,081)	0	(1,183)	0	0
GRAND TOTAL	880,995	(65,280)	946,275	476,680	38,053	40,662	89,563	207,400	93,917

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, ORIGINAL BUDGET FY/07
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	71,481	(26,714)	98,195	0	0	0	0	98,195	0
CHIEF ADMINISTRATIVE OFFICE	4,283	0	4,283	3,971	0	312	0	0	0
CITY SUPPORT	101,389	(11,373)	112,762	23,199	0	0	89,563	0	0
COUNCIL SERVICES	2,489	0	2,489	2,489	0	0	0	0	0
CULTURAL SERVICES	36,732	0	36,732	35,198	1,498	36	0	0	0
ECONOMIC DEVELOPMENT	1,770	(1,354)	3,124	3,124	0	0	0	0	0
ENVIRONMENTAL HEALTH	19,733	(128)	19,861	13,341	3,252	3,268	0	0	0
FAMILY AND COMMUNITY SERVICES	92,049	(1,013)	93,062	35,147	0	22,353	0	35,562	0
FINANCE AND ADMINISTRATIVE SERVICES	76,475	(8,142)	84,617	23,506	17,143	0	0	0	43,968
FIRE	67,868	0	67,868	66,498	1,350	20	0	0	0
HUMAN RESOURCES	52,283	(119)	52,402	2,453	0	0	0	0	49,949
LEGAL	8,097	0	8,097	8,097	0	0	0	0	0
MAYOR	873	0	873	873	0	0	0	0	0
METROPOLITAN DETENTION CENTER	15,429	0	15,429	15,429	0	0	0	0	0
MUNICIPAL DEVELOPMENT	53,548	(13,950)	67,498	44,408	10,928	0	0	12,162	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,234	0	1,234	1,234	0	0	0	0	0
PARKS AND RECREATION	29,868	(2,712)	32,580	24,726	2,994	147	0	4,713	0
PLANNING	14,924	0	14,924	14,924	0	0	0	0	0
POLICE	138,411	(596)	139,007	130,503	888	7,616	0	0	0
SENIOR AFFAIRS	10,428	0	10,428	5,045	0	5,383	0	0	0
SOLID WASTE MANAGEMENT	47,754	(8,942)	56,696	0	0	607	0	56,089	0
TRANSIT	34,637	(24,594)	59,231	22,515	0	920	0	35,796	0
INDIRECT O/H ON OPERATING GRANTS	(760)	(760)	0	0	0	0	0	0	0
TOTALS	880,995	(100,397)	981,392	476,680	38,053	40,662	89,563	242,517	93,917
ENTERPRISE INTERFUND DEBT SERVICE	0	35,117	(35,117)	0	0	0	0	(35,117)	0
GRAND TOTAL	880,995	(65,280)	946,275	476,680	38,053	40,662	89,563	207,400	93,917

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ORIGINAL BUDGET FY/07
 (\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2006	ESTIMATED REVENUE a	APPROPRIATION a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2007
GENERAL	110	GENERAL	87,345	439,337	434,424	(30,455)	(51,991)	(77,533)	9,812
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	101	1,275	1,350	0	(8)	(83)	18
	215	RECREATION	17	230	0	(230)	0	0	17
	220	LODGER'S TAX	2,742	9,708	5,505	(5,505)	0	(1,302)	1,440
	221	HOSPITALITY FEE	519	1,942	1,341	(841)	0	(240)	279
	225	CULTURE/REC SPECIAL PROJECTS	1,807	598	598	0	0	0	1,807
	235	ALB BIOPARK PROJECTS	233	900	900	0	0	0	233
	242	AIR QUALITY	1,756	2,605	3,124	(128)	1	(646)	1,110
	282	GAS TAX ROAD FUND	718	4,558	5,080	207	0	(315)	403
	285	CITY/COUNTY PROJECTS	235	173	91	(82)	0	0	235
	287	FALSE ALARM ENFORCEMENT & EDUCATION	572	634	878	(10)	0	(254)	318
	290	CITY/COUNTY FACILITIES	400	1,286	3,171	1,597	2	(286)	114
	292	PLAZA DEL SOL BUILDING	125	16	748	663	0	(69)	56
	730	VEHICLE/COMPUTER PROJECTS	1,524	0	3,778	3,778	(1,076)	(1,076)	448
	851	OPEN SPACE EXPENDABLE TRUST	1,339	840	2,764	1,658	0	(266)	1,073
		SUBTOTAL	12,088	24,765	29,328	1,107	(1,081)	(4,537)	7,551
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	97	6,788	6,331	(82)	0	375	472
	265	OPERATING GRANTS (b)	4,909	25,891	30,754	4,596	0	(267)	4,642
	280	LAW ENFORCEMENT PROJECTS (b)	1,415	2,304	2,580	276	0	0	1,415
		SUBTOTAL	6,421	34,983	39,665	4,790	0	108	6,529
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,397	100	10,702	11,521	(1,073)	(154)	1,243
	415	GENERAL OBLIGATION BOND DEBT SERV	9,977	76,210	77,452	0	(109)	(1,351)	8,626
	435	CITY/COUNTY BUILDING DEBT SERVICE	288	0	1,409	1,141	(1)	(269)	19
		SUBTOTAL	11,662	76,310	89,563	12,662	(1,183)	(1,774)	9,888
ENTERPRISE FUNDS	611	AVIATION OPERATING	13,103	65,313	45,667	(26,714)	0	(7,068)	6,035
	615	AIRPORT REVENUE BOND DEBT SERVICE	3,720	270	25,814	25,500	0	(44)	3,676
	641	PARKING FACILITIES OPERATING	743	3,851	3,217	(656)	0	(22)	721
	645	PARKING FACILITIES DEBT SERVICE	1,206	392	0	(1,331)	0	(939)	267
	651	REFUSE DISPOSAL OPERATING	5,350	49,927	42,001	(8,142)	0	(216)	5,134
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	263	50	5,146	5,146	0	50	313
	661	TRANSIT OPERATING	3,806	11,541	33,717	20,436	0	(1,740)	2,066
	671	APARTMENTS OPERATING FUND	633	3,227	2,350	(931)	0	(54)	579
	675	APARTMENTS DEBT SERVICE FUND	0	0	989	931	0	(58)	(58)
	681	GOLF OPERATING FUND	140	4,281	3,543	(824)	0	(86)	54
	685	GOLF OPERATING DEBT SERVICE	43	0	346	320	0	(26)	17
	691	STADIUM OPERATING FUND	343	1,729	687	(1,168)	0	(126)	217
	695	STADIUM OPERATING DEBT SERVICE FUND	21	0	1,162	1,162	0	0	21
	805	HOUSING AUTHORITY (b)	11,187	31,665	31,292	0	0	373	11,560
		SUBTOTAL	40,558	172,246	195,931	13,729	0	(9,956)	30,602
INTERNAL SERVICE	705	RISK MANAGEMENT	27,733	36,270	29,401	(760)	0	6,109	33,842
	715	MATERIALS/SUPPLIES INV MANAGEMENT	375	620	569	(191)	0	(140)	235
	725	FLEET MANAGEMENT	1,138	12,175	11,823	(600)	0	(248)	890
	735	EMPLOYEE INSURANCE	2,796	49,092	49,147	(119)	0	(174)	2,622
	745	COMMUNICATIONS MANAGEMENT	1,147	1,184	1,144	(163)	0	(123)	1,024
		SUBTOTAL	33,189	99,341	92,084	(1,833)	0	5,424	38,613
		TOTAL ALL FUNDS	191,263	846,982	880,995	0	(54,255)	(88,268)	102,995

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

COMBINED REVENUES BY FUND GROUP AND SOURCE - UNAUDITED ACTUAL FY/06
 (\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROP ACT	SPECIAL REV FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES:									
PROPERTY	97,416	0	97,416	23,955	0	0	73,461	0	0
GROSS RECEIPTS	147,742	0	147,742	147,742	0	0	0	0	0
OTHER	45,430	0	45,430	28,605	16,825	0	0	0	0
TOTAL TAXES	290,588	0	290,588	200,302	16,825	0	73,461	0	0
LICENSES & PERMITS	18,478	0	18,478	15,203	3,275	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	49,477	0	49,477	1,060	0	20,720	0	27,697	0
COUNTY	24,488	0	24,488	562	22,682	0	0	1,090	154
STATE SHARED REVENUE:									
GROSS RECEIPTS	173,955	0	173,955	173,955	0	0	0	0	0
CIGARETTE	759	0	759	506	253	0	0	0	0
OTHER SHARED REVENUE	5,575	0	5,575	4,324	0	1,037	0	214	0
STATE GRANTS	11,700	0	11,700	38	1,050	10,612	0	0	0
TOTAL STATE SHARED	191,989	0	191,989	178,823	1,303	11,649	0	214	0
TOTAL INTERGOVERNMENTAL	265,954	0	265,954	180,445	23,985	32,369	0	29,001	154
CHARGES FOR SERVICES	21,511	0	21,511	19,166	2,190	0	0	0	155
FINES AND FORFEITS	2,879	0	2,879	1,802	0	1,077	0	0	0
MISCELLANEOUS	18,684	0	18,684	4,257	3,371	3,408	1,773	3,999	1,876
ENTERPRISE REVENUES:									
AVIATION	67,729	0	67,729	0	0	0	0	67,729	0
APARTMENTS	3,237	0	3,237	0	0	0	0	3,237	0
STADIUM	1,709	0	1,709	0	0	0	0	1,709	0
PARKING FACILITIES	3,987	0	3,987	0	0	0	0	3,987	0
REFUSE DISPOSAL	46,378	0	46,378	0	0	0	0	46,378	0
TRANSIT	4,033	0	4,033	0	0	0	0	4,033	0
GOLF	4,122	0	4,122	0	0	0	0	4,122	0
HOUSING	1,755	0	1,755	0	0	0	0	1,755	0
TOTAL ENTERPRISE	132,950	0	132,950	0	0	0	0	132,950	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	97,396	0	97,396	1,010	0	0	0	0	96,386
ADMINISTRATIVE O/H (a)	13,265	(8,238)	21,503	21,503	0	0	0	0	0
TRANSFERS (a)	9,436	(78,017)	87,453	2,140	35,146	5,124	11,908	33,135	0
PILOT	1	(1,464)	1,465	1,465	0	0	0	0	0
TOTAL INTRFD/INT SERV	120,098	(87,719)	207,817	26,118	35,146	5,124	11,908	33,135	96,386
TOTAL CURRENT RESOURCES	871,142	(87,719)	958,861	447,293	84,792	41,978	87,142	199,085	98,571
APPROPRIATED FUND BALANCE	59,748	0	59,748	50,896	1,267	(1,677)	12,839	3,856	(7,433)
ADJUSTMENTS TO FUNDS	(67,857)	0	(67,857)	(52,817)	(1,326)	0	(480)	(8,456)	(4,778)
GRAND TOTAL	863,033	(87,719)	950,752	445,372	84,733	40,301	99,501	194,485	86,360

(a) Remaining administrative O/H and transfers are from capital and other funds not included in this consolidation

**COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT, UNAUDITED ACTUAL FY/06
(\$000's)**

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL FUNDS IN GENERAL APPROP ACT	SPECIAL FUNDS NOT IN GEN APPROP ACT	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AVIATION	65,520	(20,622)	86,142	0	0	0	0	86,142	0
CHIEF ADMINISTRATIVE OFFICE	6,533	(1,085)	7,618	7,277	0	341	0	0	0
CITY SUPPORT	111,357	(10,835)	122,192	22,691	0	0	99,501	0	0
COUNCIL SERVICES	2,106	0	2,106	2,106	0	0	0	0	0
CULTURAL SERVICES	36,660	0	36,660	34,256	2,369	35	0	0	0
ENVIRONMENTAL HEALTH	14,790	(130)	14,920	9,952	2,594	2,374	0	0	0
FAMILY AND COMMUNITY SERVICES	85,455	(945)	86,400	31,366	0	22,482	0	32,552	0
FINANCE AND ADMINISTRATIVE SERVICES	69,464	(7,148)	76,612	19,414	15,428	0	0	0	41,770
FIRE	66,432	0	66,432	64,670	1,140	622	0	0	0
HUMAN RESOURCES	46,672	(114)	46,786	2,196	0	0	0	0	44,590
LEGAL	6,344	0	6,344	6,344	0	0	0	0	0
MAYOR	766	0	766	766	0	0	0	0	0
METROPOLITAN DETENTION CENTER	48,186	(24,494)	72,680	23,138	48,534	1,008	0	0	0
MUNICIPAL DEVELOPMENT	49,464	(15,503)	64,967	40,849	10,893	0	0	13,225	0
OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS	782	0	782	782	0	0	0	0	0
PARKS AND RECREATION	24,876	(2,783)	27,659	20,263	3,081	48	0	4,267	0
PLANNING	12,712	0	12,712	12,665	0	47	0	0	0
POLICE	125,608	(144)	125,752	118,519	694	6,539	0	0	0
SENIOR AFFAIRS	9,996	0	9,996	4,681	0	5,315	0	0	0
SOLID WASTE MANAGEMENT	46,005	(8,414)	54,419	0	0	663	0	53,756	0
TRANSIT	33,934	(24,882)	58,816	23,437	0	827	0	34,552	0
INDIRECT O/H ON OPERATING GRANTS	(629)	(629)	0	0	0	0	0	0	0
TOTALS	863,033	(117,728)	980,761	445,372	84,733	40,301	99,501	224,494	86,360
ENTERPRISE INTERFUND DEBT SERVICE	0	30,009	(30,009)	0	0	0	0	(30,009)	0
GRAND TOTAL	863,033	(87,719)	950,752	445,372	84,733	40,301	99,501	194,485	86,360

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, UNAUDITED ACTUAL FY/06
(\$000's)

FUND GROUP	FUND NO	FUND	BALANCE JUN 30,2005	ESTIMATED REVENUE a	APPROPRIATION a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2006
GENERAL	110	GENERAL	85,424	436,079	379,393	(54,765)	(52,817)	(50,896)	34,528
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210-225	FIRE RECREATION LODGER'S TAX HOSPITALITY FEE CULTURE/REC SPECIAL PROJECTS ALB BIOPARK PROJECTS AIR QUALITY CORRECTIONS AND DETENTION GAS TAX ROAD FUND CITY/COUNTY PROJECTS FALSE ALARM ENFORCEMENT & EDUCATION CITY/COUNTY FACILITIES PLAZA DEL SOL BUILDING VEHICLE/COMPUTER PROJECTS OPEN SPACE EXPENDABLE TRUST	159 54 1,574 229 1,547 (89) 1,656 2,574 492 211 569 689 139 1,924 670	1,082 253 10,048 2,005 1,091 1,860 2,694 22,891 4,837 212 697 1,372 21 467 1,697	1,140 0 4,158 874 831 1,538 2,464 47,178 4,933 106 688 3,132 756 4,645 2,791	0 (290) (4,722) (841) 0 0 (130) 22,047 325 (82) (6) 1,503 721 3,778 1,763	(8) 0 (1) 1 0 0 (26) (181) (3) 0 0 (32) 0 (1,076) 0	(66) (37) 1,167 291 260 322 74 (2,421) 226 24 3 (289) (14) (1,476) 669	93 17 2,741 520 1,807 233 1,730 153 718 235 572 400 125 448 1,339
		SUBTOTAL	12,398	51,227	75,234	24,066	(1,326)	(1,267)	11,131
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205-280	COMMUNITY DEVELOPMENT (b) OPERATING GRANTS (b) LAW ENFORCEMENT PROJECTS (b)	(12) 3,328 1,428	4,990 29,782 2,496	4,804 32,282 2,371	(77) 4,081 (138)	0 0 0	109 1,581 (13)	97 4,909 1,415
		SUBTOTAL	4,744	37,268	39,457	3,866	0	1,677	6,421
NON-ENTERPRISE DEBT SERVICE	405-435	SALES TAX DEBT SERVICE GENERAL OBLIGATION BOND DEBT SERV CITY/COUNTY BUILDING DEBT SERVICE	998 22,660 363	144 75,054 36	10,358 87,737 1,406	10,613 0 1,295	(370) (109) (1)	29 (12,792) (76)	1,027 9,868 287
		SUBTOTAL	24,021	75,234	99,501	11,908	(480)	(12,839)	11,182
ENTERPRISE FUNDS	611-805	AVIATION OPERATING AIRPORT REVENUE BOND DEBT SERVICE PARKING FACILITIES OPERATING PARKING FACILITIES DEBT SERVICE REFUSE DISPOSAL OPERATING REFUSE DISPOSAL SYSTEM DEBT SERV TRANSIT OPERATING APARTMENTS OPERATING FUND APARTMENTS DEBT SERVICE FUND GOLF OPERATING FUND GOLF OPERATING DEBT SERVICE STADIUM OPERATING FUND STADIUM OPERATING DEBT SERVICE FUND HOUSING AUTHORITY (b)	10,109 12,772 1,189 1,147 5,167 372 1,816 395 138 (151) 37 824 21 10,578	68,344 657 4,073 0 47,821 91 12,251 3,323 0 4,215 6 1,741 0 30,241	42,878 22,642 3,293 0 40,208 5,134 33,107 2,217 1,006 3,192 345 1,060 1,162 28,461	(20,622) 19,600 (1,318) 59 (7,714) 4,934 21,992 (868) 868 (730) 345 (1,166) 1,162 0	(1,850) (6,667) 92 0 284 0 854 0 0 (2) 0 4 0 (1,171)	2,994 (9,052) (446) 59 183 (109) 1,990 238 (138) 291 6 (481) 0 609	13,103 3,720 743 1,206 5,350 263 3,806 633 0 140 43 343 21 11,187
		SUBTOTAL	44,414	172,763	184,705	16,542	(8,456)	(3,856)	40,558
INTERNAL SERVICE	705-745	RISK MANAGEMENT MATERIALS/SUPPLIES INV MANAGEMENT FLEET MANAGEMENT EMPLOYEE INSURANCE COMMUNICATIONS MANAGEMENT	22,440 220 759 1,760 577	38,313 883 12,512 45,128 1,735	27,583 518 11,608 43,978 1,056	(728) (182) (473) (114) (120)	(4,709) (28) (52) 0 11	5,293 155 379 1,036 570	27,733 375 1,138 2,796 1,147
		SUBTOTAL	25,756	98,571	84,743	(1,617)	(4,778)	7,433	33,189
		TOTAL ALL FUNDS	196,757	871,142	863,033	0	(67,857)	(59,748)	137,009

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

APPENDIX

FISCAL YEAR 2008 BUDGET CALENDAR OF EVENTS

- Jan 5** Budget Call--message and instructions to departments
- Jan 5** FIVE YEAR FORECAST Introduced to Council
- Dec – Mar 3** Departmental preparation of FY/08 budget request. Meetings between Budget staff and department staff to answer questions on instructions and procedures
- Departments prepare detail information forms and supporting schedules, and submit one copy to Budget Office
- Enterprise funds (except Transit) and Air Quality Fund by Jan 19
- General Fund and all other funds by Jan 26
- Departmental entries to Budpro must cease after budgets are submitted
- Feb 5 – Feb 9** Enterprise CAO Budget Hearings
- Feb 13-23** General Fund and Other Fund CAO Budget Hearings
- Feb - Mar** Preparation of Proposed General Fund Budget Document
- Apr 1** Proposed General Fund and Enterprise Budget Document Submitted to Council
- Apr - May** City Council Committee of the Whole considers General Fund/Other Funds Budget Proposal

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base was established for each filled or authorized-to-be-filled position.
- This base is increased for all wage adjustments for FY/08 to occur prior to July 1, 2007 so as to incorporate current contractual increases.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA – 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 33.4% for fire, 30.73% for police, and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance, unemployment compensation insurance and employee bus passes) – 14.87%; retiree health insurance is 1.3% for all employees.
- A vacancy savings rate of 3.5% for city departments is calculated into employee salaries with the exception of the public safety departments of Fire and Police. These departments remain at 1.0%. Smaller city departments also remain at a reduced rate.

Operating Expenses

Department managers were required to provide detailed information supporting FY/08 budget requests for professional services, contract services and repairs and maintenance. Other FY/08 operating expenses were equal to FY/07 appropriated amounts. One-time appropriations for FY/07 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/08, utilities (gas, electricity, water) are budgeted based on historical expenditures and anticipated needs.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

Capital Expenditures

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' Compensation and insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/08. These transfers are identified by the Finance and Administrative Services Department, risk management division based on the historical experience and exposure factors relative to each specific program. Year five of the five-year plan to address an \$11.57 million deficit was completed in FY/07 and is no longer included as a cost of risk.
- Vehicle maintenance charges are estimated for FY/08 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs as determined by those checks.
- Radio maintenance costs are based on historical average prices during an 18-month period ending December 2006.
- Fuel costs are estimated using YTD FY/07 and trending through FY/08. Estimated gallon usage for FY/08 is 2.4 million. The associated cost for fuel is \$6.6 million, which is an increase of \$582 thousand over FY/07. The average cost per gallon is \$2.80.

REVENUE FORECASTING METHODOLOGIES

Revenue estimates are prepared using methodology appropriate for the sources of revenue. The methodologies range from simple trend analysis to more complicated regression models linking revenues with economic and demographic factors. In general, the revenues can be broken into five main categories.

- Tax Revenues - Sources include Gross Receipts Tax (GRT), property tax, franchise fees and payments in lieu of taxes (PILOT).
- Charges for Services - Services provided by the City generate this source of General Fund revenue. These include but are not limited to entrance fees to city venues, street repair and inspection related to construction and right of way use, police services etc. For other and enterprise funds, this includes fees charged for golf, refuse disposal, transit, aviation and parking.
- Permits and Licenses - Revenue is primarily generated through the construction industry for building and construction permits. Other permit and license revenue include animal licenses, business registrations, restaurant and food processing inspection permits etc.
- Sources Internal to the City - Revenue is generated through indirect overhead, funding of employees to manage capital projects, and interdepartment/intradepartment transfers.
- Other Miscellaneous Charges – Interest earnings is the main source for this category.

Discussion is presented by fund, but discussions of similar revenue sources are applicable to all funds.

General Fund

The city economist prepares General Fund revenue estimates using various models and inputs from the department staff familiar with a particular revenue source. The forecast is presented to and reviewed by the Forecast Advisory Committee as provided in City ordinance. The Forecast Advisory Committee is made up of city staff, and an outside expert in revenue estimation and tax policy.

The estimates for GRT revenue stream in Fiscal Year 2008 are estimated to be 72% of the general fund budget and estimates are detailed and monitored regularly. The gross receipts tax base is forecast using multiple regression analysis that utilizes estimates of future economic activity locally and nationally as provided and described in the section titled Economic Outlook. Known tax rates are then applied to this estimated base to get an estimate of the expected tax revenue. The Transportation Infrastructure Tax is a GRT tax and forecasts are based on this methodology.

Property taxes are estimated based on trend analysis of the tax base. The county assessor provides information on the tax base and its structure. The tax base forecast uses historical growth rates, known expansions in the building activity and limitations in the growth of the existing tax base as set in state law. The forecast tax revenue is then based on the current tax rates and expected collection rate by the county for the tax.

Franchise fees are imposed on utilities providing electricity, natural gas, communications (telephone and cable TV), and water. The tax base is the gross revenue of the utility. Forecasts are based on the historic growth in these revenues with adjustments based on known changes in rates and expected changes that will impact consumption or increase revenues. Seasonality and weather are issues that are important for natural gas, water and electricity. Average weather is generally assumed. As many of these companies are regulated, information on forecasted revenues may be readily available from the company. Examples of specifics that have changed recent forecasts are the large increases in natural gas prices and continued expansion of cell phones that has eroded the tax base for the telephone utilities.

Permit and license revenues are estimated by the departments and reviewed by the city economist. The largest source of permit revenue is associated with construction and these estimates are tied to forecasts of construction activity, provided by the Bureau of Business and Economic Research at the University of New Mexico and input from city and outside experts in the construction industry.

Forecasts of charges for service are usually based on trend analysis, any changes in the charges or rates for entry into city facilities or for provision of services. The departments that supply these services provide expert knowledge in preparation of revenue estimates for their facilities.

Internal revenues are based on budget estimates of expenses for other funds and estimates of inflation from the national economic forecast for out years.

The largest source of miscellaneous revenue is interest earnings on investment. Forecasts of interest earnings are based on expected interest rates, from the national economic forecasts and the size of interest earning balances.

Other Funds

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth and the rate structure that is in place and any proposed changes in rates or changes in services. These revenue estimates are reviewed by the city economist and the budget analyst from the Office of Management and Budget.

Lodger's Tax and Hospitality Fee

Estimates of these taxes are based on trend analysis. As these revenues are quite volatile and there are no prospective measures of tourism and business travel for Albuquerque, the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/08 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.0375%	2.4125%		\$379.79
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	1.2250%	1.2250%	Pledged to outstanding bonds	\$193.85
Municipal GRT	Imposed in increments of 0.25%; subject to 3% state admin. fee on all local option revenues imposed above the initial 0.5% tax levied;	1.5000%	1.1250%		\$154.96
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
Basic Services	No referendum required		0.1250%	Basic services (proposal would make imposition 0.0% effective January 1, 2008.	
General Purposes	No referendum required		0.5000%	Pledged to outstanding GRT bonds	
Transportation	Positive referendum 3/31/99 imposed 10 year tax for transportation		0.2500%	Roads, transit, trails	
Municipal Infrastructure GRT	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.2500%	0.0625%		\$9.58
General Purpose	Not subject to referendum unless used for economic development	0.1250%	0.0625%	Any lawful purpose; second 1/16 may be used for economic development	
Economic Development and Transit	Positive referendum required if in excess of 0.125% or for economic development purposes; imposed in increments of 0.0625%; all other subject to negative referendum	0.1250%	0.0000%	Economic development; regional transit systems; infrastructure investments	
Municipal Environmental GRT	Referendum not required	0.0625%	0.0000%	Restricted by statute to water, sewer, solid waste	
Gasoline Taxes					
2 Cent Gasoline Tax	Imposed in one cent increments Positive Referendum Required	\$ 0.02	\$ 0.00	Restricted by statute to roads and transit	\$0.0
Property Taxes					
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65 mills	3.18	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$30.78
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		7.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$78.39

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/08

LOCAL OPTION GROSS RECEIPTS TAX

The Municipal GRT authority is 1.5 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, while another 1/4 cent is dedicated to Basic Services. A 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax is in effect for ten years beginning January 1, 2000. A 1/4 cent public safety tax was passed by the voters October 28, 2003. A 1/8 cent reduction in the tax was made effective January 1, 2007. This leaves the City with 3/8 cent available. Additional revenues will not include the food and medical distribution.

Revenue available

\$52,710,000

The City has imposed a 1/16 cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16 cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16 cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8 cent (two 1/16 cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available

\$17,570,000

Albuquerque has authority for a 1/16 cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

Revenue available

\$ 8,785,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City has imposed a mill levy of 3.54, but due to yield control the FY/08 imposed average levy for residential and non-residential is 3.17 mills. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions.

Revenue available

\$39,899,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a judgment levy and put judgments over \$100,000 on the tax rolls. This levy was reduced from 8.976 to 7.976 in the FY/04 Budget, shifting 1 mill to operations.

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and the tax must be approved by the voters.

Revenue available

\$4,700,000

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified electric revenues, 5% for Cable TV and 3% for local exchange telecommunications franchises. The franchise fee with the Albuquerque/Bernalillo Water Utility Authority is 4%.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY FEE

In addition to the lodger's tax, a hospitality fee of 1% is collected by the City. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The fee has a sunset date July 1, 2013.

TOTAL UNUSED TAX AUTHORITY AVAILABLE

\$ 123,664,000

ACRONYMS

AACC – Albuquerque Animal Care centers

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACT - Albuquerque Clean Team

ACVB - Albuquerque Convention and Visitors Bureau

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

AFD - Albuquerque Fire Department

AGIS - Albuquerque Geographic Information System

AGTC – Albuquerque Golf Training Center

AHCC - Albuquerque Hispano Chamber of Commerce

AHO – Administrative Hearing Office

AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority

APD - Albuquerque Police Department

APS - Albuquerque Public Schools

ATC – Alvarado Transportation Center

BEA – Bureau of Economic Analysis

BBER - University of New Mexico, Bureau of Business and Economic Research

BioPark - Albuquerque Biological Park

BRTS – Bus Rapid Transit System

CAO - Chief Administrative Officer

CBO - Community Based Organization

CIP - Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

CNMCC – Central New Mexico Community College

COAST – Crisis Outreach and Support Team

COLA - Cost-of-Living Adjustment

COP - Community Oriented Policing

CPI-U - Consumer Price Index for all Urban Consumers

CPTED – Crime Prevention through Environmental design

DFA – Department of Finance and Administration

DMD – Department of Municipal Development

DOE – U.S. Dept of Energy

DOL – U.S. Dept of Labor

DRB – Development Review Board

D/S - Debt Service

EPA - Environmental Protection Agency

ERP – Enterprise Resource Planning

EPC - Environmental Planning Commission

FAC – Family Advocacy Center

FD - Fund

FLSA - Fair Labor Standards Act

FMC – Family and Community Services Department

FTA - Federal Transit Administration

FTE - Full-time Equivalent Position

FTZ – Free Trade Zone

FY - Fiscal Year

GASB - General Accounting Standards Board

GDP – Gross Domestic Product

GFOA – Government Finance Officers Association

GI – Global Insight economic forecasting, formerly Data Resources Wharton Econometric Forecasting Associates International

GO BONDS - General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

HEART – Humane and Ethical Animal Rules and Treatment

HOV - High Occupancy Vehicle

HR – Human Resources

HSUS – Humane Society of the United States

HTR – Heavy Technical Rescue

HUD - U.S. Department of Housing and Urban Development

HVAC - Heating Ventilation Air Conditioning

IA – Internal Audit

IDOH – Indirect Overhead

IRB - Industrial Revenue Bond

ISD - Information Services Division (division of Department of Finance and Administrative Services)

IRDC - International Research Development Council

IPC – Indicators Progress Commission

LUCC – Landmarks & Urban Conservation Commission

MDC – Metropolitan Detention Center

MHz - Megahertz

MSA - Metropolitan Statistical Area

MRCOG - Mid Region Council of Governments

MOU – Memorandum of Understanding

NMFA – New Mexico Finance Authority

OED - Office of Economic Development

OMB - Office of Management and Budget (division of the CAO's Office)

ONC - Office of Neighborhood Coordination

OPO - Office of Police Oversight

OSHA - Occupational Safety and Health Administration

PERA - Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

POP - Problem Oriented Policing

PR – Parks and Recreation Department

RFP - Request for Proposal(s)

RHCA – Retiree Health Care Authority

RO - Revised Ordinances (City of Albuquerque)

SAD - Special Assessment District

SID - Special Investigations Division

SOV - Single Occupancy Vehicle

SRTP – Short Range Transit Plan

STOP – Safe Traffic Operations Program (Red Light)

SW – Solid Waste Department

T & A - Trust and Agency

TDM - Transportation Demand Management

TOD – Transit Oriented Development

TRFR - Transfer

TRU - Telephone Report Unit

UEC - Utility Expansion Charge

UETF - Urban Enhancement Trust Fund

UNC - Unclassified Position

UNM - University of New Mexico

VIR - Vehicle Inspection Report

YR – Year

GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred but not due until a later date

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which are considered major policy issues

ANNUALIZED COSTS: Costs to provide full year funding for services initiated and partially funded in the prior year

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes

BONDED INDEBTEDNESS/BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them

CHARETTE: A collaborative session in which a group drafts a solution to a design problem

COMMUNITY POLICING: A pro-active partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder and to eradicate such conditions through the aggressive enforcement of laws, ordinances, city policies and through positive community collaboration

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt

DESIRED COMMUNITY CONDITION: A condition

that describes in detail what future achievement of a particular Five-Year-Goal would look like

EMPATH: The City's payroll and human resource software program

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges

FINANCIAL PLAN: See Operating Budget.

FISCAL YEAR: In Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters

FUND BALANCE: The difference between assets and liabilities. Total assets include cash, accounts receivable and inventory less total liabilities which include accounts payable and deferred revenue equals Fund Balance. Fund balance includes beginning fund balance, revenues, expenses, fund additions and fund deductions. Fund balances less required reserves are generally available for appropriation. Fund balance available for appropriation is treated as a nonrecurring resource.

GENERAL FUND: Fund which accounts for resources traditionally associated with governments which are not required to be accounted for in another fund

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City

IMPACT FEES: Assessed by the city to compensate for additional costs associated with the type and location of new development

GLOSSARY OF TERMS

INDIRECT OVERHEAD: Cost of central services allocated back to a department through a cost allocation plan

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, etc.

MAINTENANCE OF EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases

NON-RECURRING EXPENDITURE: Expenditure occurring only once, or within a limited time frame

NON-RECURRING REVENUES: Revenues generated only once

OBJECTIVES: Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually via resolution.

OPERATING: Term that applies to all outlays other than capital outlays

OPERATING BUDGET: Financial plan for future operations based on estimated revenues and expenditures for a specific period

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user charges for services

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds

PERFORMANCE PLAN: Part of the annual budget that aligns city services (via Program Strategies) to Goals, reports on major services, delivered impacts on Goals and provides performance measurement

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related service activities together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals

PUBLIC SAFETY QUARTER CENT TAX: A gross receipts tax passed by the voters in October of 2003 with revenue dedicated to the Police (34%), Fire (34%), a central processing facility (6%) and Family & Community Services (26%) for crime prevention and intervention. With the transition of operations of the Metropolitan Detention Center (MDC) to the County, funds identified for a central processing facility are utilized for transportation of prisoners to the MDC.

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future

RECURRING REVENUES: Revenues generated each and every year

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use

RETAINED EARNINGS: Revenue and reversions in excess of expense that fall to fund balance or working capital balance at the end of a fiscal year

REVENUES: Amounts received from taxes and other sources during the fiscal year

SERVICE ACTIVITY: A set of related functions that are managed below the Program Strategy level and are the smallest unit of budgetary accountability and control

UNALLOCATED / UNRESERVED / UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose

WORKING CAPITAL: The excess of current assets over current liabilities at any time

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General

GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque BioPark Projects
265 Operating Grants
280 Law Enforcement Protection Projects
285 City/County Projects
730 Vehicle/Computer Projects

SPECIAL REVENUE FUNDS:

210 Fire
215 Recreation
220 Lodgers' Tax
221 Hospitality Fee
232 Open and Ethical Elections
242 Air Quality
243 Heart Ordinance
260 Corrections and Detention
282 Gas Tax Road
287 Alarm Ordinance
290 City/County Facilities
292 Plaza del Sol Building

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
415 General Obligation Bond Debt Service
435 City/County Building Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Revenue Bond Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
667 Transit Debt Service Fund
671 Apartments Operating
675 Apartments Debt Service
681 Golf Courses Operating
685 Golf Courses Debt Service
691 Baseball Stadium Operating
695 Baseball Stadium Debt Service
805 Housing Authority

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust

FUNDS REFERENCED:

240 Housing Bond
275 Metropolitan Redevelopment
305 Capital Acquisition
335 Quality of Life
340 Infrastructure Tax
345 Impact Fees Construction Fund
613 Airport Capital and Deferred Maintenance
621 Joint Water and Sewer Operating
622 Sustainable Water Supply Operating
623 Treatment Plant Improvement Capital
628 Joint Water and Sewer Rehab
629 Joint Water and Sewer Capital
631 Joint Water and Sewer Revenue Bond Debt Service
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Courses Capital
820 Trust & Agency
850 Acquisition and Management of Open Space - Principal
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT GOAL 1

Cultural Services:

CIP Libraries
Explora
Public Library
Strategic Support

Partner with Public Education
Plan and Coordinate
Supportive Services to Homeless
Transitional Housing

Environmental Health:

Consumer Health Protection
Biodisease Management

Parks and Recreation:

Promote Safe Use of Firearms
Provide Quality Recreation

Family and Community Services:

Community Recreation
Develop Affordable Housing
Early Childhood Education
Emergency Shelter Services
Health and Social Services
Mental Health Services

Senior Affairs:

Access to Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Metropolitan Detention Center:

Transfer to Fund 260

Training
Transfer to Fund 305

Environmental Health:

Albuquerque Animal Care Center

Legal:

Safe City Strike Force
Administrative Hearing Office

Family and Community Services:

Prevent Neighborhood Deterioration
Reduce Youth Gangs
Substance Abuse

Police:

Communications and Records
Family Advocacy Center
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Officer and Department Support
Prisoner Transport
Professional Standards
Transfer to Fund 280
Transfer to Fund 305

Fire:

AFD Headquarters
Dispatch
Emergency Response
Fire Prevention/Fire Marshal's Office
Logistics
Technical Services

PUBLIC INFRASTRUCTURE GOAL 3

City Support Function:

Transfer to Fund 405
Transfer to Fund 435

Strategic Support
Street and CIP/Transfer Infrastructure Tax
Street Services
Transfer to Fund 282
Transfer to Fund 305
Transfer to Fund 641

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage

Transit:

Transfer to Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Parks and Recreation:

Aviation Landscape Maintenance
Parks Management
Strategic Support
Transfer to Capital Acquisition Fund

Planning:

Code Enforcement
Community Revitalization
One Stop Shop
Planning and Development
Strategic Support

Municipal Development:

Design Recovered Parks and CIP

Transit:

Strategic Support

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Cultural Services:

Biological Park
CIP Biological Park

Parks and Recreation:

Transfer to Fund 851

Environmental Health:

Environmental Services
Strategic Support

ECONOMIC VITALITY GOAL 6

Economic Development:

Economic Development
International Trade
Transfer to Parking Fund for Economic Incentive

Family and Community Services:

Train Lower Income Persons

Finance and Administrative Services:

Tourism/Convention Center

COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

Cultural Services:

Anderson/Abruzzo Balloon Museum
Community Events

Legal:

City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Chief Administrative Officer
Office of Management & Budget

City Support Functions:

Compensation In Lieu of Sick Leave
Dues and Memberships
Early Retirement
Jt Committee on Intergov. Legislative Relations
Risk Recovery
Sustainability Strategy
Transfer to Fund 265
Transfer to Fund 305
Transfer to Fund 651
Transfer to Fund 730
Transfer to Fund 232

Council Services:

Council Services

Municipal Development Department:

Facilities
Transfer to Fund 290
Transfer to Fund 292

Office of Internal Audit and Investigations:

Office of Internal Audit

Finance and Administrative Services:

Accounting
Citizen Services
Citywide Financial Support Services
Information Services
Purchasing and Office Services
Strategic Support
Treasury

Human Resources:

Personnel Services

Legal:

Legal Services
Real Property

Mayor's Office:

Mayor's Office

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	260	31	31	31	29
Airport Operations, Maintenance, Security - 611	0	237	237	238	246
TOTAL FULL TIME POSITIONS	260	268	268	269	275
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	13	14	14	14	14
Administrative Hearing Office	0	7	7	8	0
Office of City Clerk	19	0	0	0	0
Office of Economic Development	7	0	0	0	0
Office of Management & Budget	13	13	13	14	14
International Trade	3	0	0	0	0
Office of Emergency Management - 265	4	4	4	4	4
TOTAL FULL TIME POSITIONS	59	38	38	40	32
COUNCIL SERVICES					
Council Services	21	25	25	27	27
TOTAL FULL TIME POSITIONS	21	25	25	27	27
CULTURAL SERVICES					
Anderson/Abruzzo Balloon Museum	0	0	0	0	14
Biological Park	136	148	148	149	149
Biological Park - CIP	22	22	22	21	21
Public Library	148	148	148	148	157
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	12	14	14	15	17
Community Events	17	31	31	32	16
Museum	54	34	34	34	34
TOTAL FULL TIME POSITIONS	390	398	398	400	409
ECONOMIC DEVELOPMENT DEPARTMENT					
Economic Development	0	7	7	7	7
International Trade	0	3	3	3	3
TOTAL FULL TIME POSITIONS	0	10	10	10	10

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
ENVIRONMENTAL HEALTH					
Albuquerque Animal Care Center	108	133	133	133	142
Consumer Health Protection	14	14	14	14	14
Environmental Services	6	7	7	6	6
Biodisease Management	4	4	4	4	4
Strategic Support	6	9	9	12	12
Operating Permits - 242	16	17	17	17	17
Vehicle Pollution Management - 242	14	14	14	14	14
Operating Grants Fund - 265	28	28	28	28	28
TOTAL FULL TIME POSITIONS	196	226	226	228	237
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	64	67	67	66	66
Early Childhood Education	104	105	105	105	104
Health and Social Services	18	18	18	18	21
Mental Health Services	3	3	3	3	3
Partner with Public Education	12	13	13	13	13
Plan and Coordinate	26	25	25	25	28
Substance Abuse Prevention	12	11	11	13	5
Train Lower Income Persons	1	1	1	1	0
Plan and Coordinate - 205	19	18	18	18	18
Prevent Neighborhood Deterioration - 205	10	10	10	10	10
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	50	52	52	52	52
Plan and Coordinate - 265	5	6	6	6	6
Plan and Coordinate DWI Programs - 265	2	0	0	0	0
Reduce Youth Gangs - 265	1	0	0	0	0
Substance Abuse - 265	24	23	23	23	23
Neighborhood Crime Reduction - 265	0	2	2	2	2
Develop Affordable Housing - 805	76	75	75	75	75
TOTAL FULL TIME POSITIONS	429	431	431	432	428
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	38	38	36	36	36
Information Services	66	90	90	91	91
Information Services - CIP	4	4	4	4	0
Purchasing and Office Services	17	17	17	16	16
Strategic Support	4	4	4	4	4
Treasury	21	21	21	21	21
Tourism/Convention Center	2	2	2	2	2
Citizen Services	71	71	71	70	70
Safety Office / Loss Prevention - 705	11	12	12	11	12
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	9	8	8	9	9
Materials Management - 715	9	9	9	9	9

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
Fleet Management - 725	53	50	50	50	50
City Communications - 745	12	12	12	12	12
TOTAL FULL TIME POSITIONS	328	349	347	346	343
FIRE					
AFD Headquarters	24	24	24	24	26
Dispatch	28	28	28	28	29
Fire Marshal's Office	36	38	38	38	39
Emergency Response	558	558	558	558	562
Logistics	8	9	9	9	8
Technical Services	5	6	6	6	8
Training	16	18	18	18	20
TOTAL FULL TIME POSITIONS	675	681	681	681	692
HUMAN RESOURCES					
Personnel Services	30	30	32	32	32
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	10	11	11	11	11
TOTAL FULL TIME POSITIONS	42	43	45	45	45
LEGAL					
Safe City Strike Force	17	16	16	13	14
Legal Services	55	55	55	57	59
Real Property	8	8	8	8	8
Administrative Hearing Office	0	0	0	0	10
City Clerk	0	19	19	19	16
TOTAL FULL TIME POSITIONS	80	98	98	97	107
MAYOR DEPARTMENT					
Mayor's Office	7	7	7	7	7
TOTAL FULL TIME POSITIONS	7	7	7	7	7

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
METROPOLITAN DETENTION CENTER					
Administrative Support - 260	19	0	0	0	0
Community Custody - 260	16	0	0	0	0
Corrections and Detention - 260	448	0	0	0	0
DWI-Addiction Treatment - 265	20	0	0	0	0
TOTAL FULL TIME POSITIONS	503	0	0	0	0
MUNICIPAL DEVELOPMENT					
Design	7	0	0	0	0
Design Recovered	22	23	23	24	24
Facilities	118	128	128	128	128
Strategic Support	21	28	28	28	30
Construction	33	33	33	30	28
Design Recovered Parks and CIP	55	54	54	54	52
Street CIP/Trans Infrastructure Tax	49	50	50	50	50
Storm Drainage	24	24	24	24	21
Street Services	69	70	70	70	78
Gas Tax Road Fund - 282	59	60	60	60	60
City/County Building Fund - 290	20	20	20	20	20
Plaza del Sol Fund - 292	7	7	7	7	7
Parking Services - 641	39	42	42	42	43
Baseball Stadium Fund Fund - 691	1	2	2	2	2
TOTAL FULL TIME POSITIONS	524	541	541	539	543
OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS					
Internal Audit	12	14	14	14	14
Inspector General	2	0	0	0	0
TOTAL FULL TIME POSITIONS	14	14	14	14	14
PARKS AND RECREATION					
Promote Safe Use of Firearms	4	4	4	4	5
Provide Quality Recreation	33	36	36	37	37
Parks Management	140	156	156	156	155
Aviation Landscape Maintenance	0	0	0	0	7
Strategic Support - PR	13	13	13	13	13
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	36	41	41	41	41
TOTAL FULL TIME POSITIONS	264	288	288	289	296

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
PLANNING					
Code Enforcement	41	43	43	43	43
Community Revitalization	20	24	24	24	25
One Stop	90	90	90	92	92
Planning and Development Review	18	18	18	18	18
Strategic Support	13	13	13	13	13
TOTAL FULL TIME POSITIONS	182	188	188	190	191
POLICE					
Officer and Department Support					
- Civilian	245	33	33	34	33
- Sworn	41	12	12	12	9
Communications and Records					
- Civilian	0	199	199	205	227
- Sworn	0	4	4	4	4
Family Advocacy Center					
- Civilian	0	0	0	0	4
- Sworn	0	0	0	0	54
Investigative Services					
- Civilian	82	88	88	88	90
- Sworn	223	221	221	221	172
Neighborhood Policing					
- Civilian	53	60	60	61	68
- Sworn	836	852	852	852	853
Prisoner Transport					
- Civilian	0	31	31	31	30
Professional Standards					
- Civilian	0	6	6	6	5
- Sworn	0	11	11	11	8
False Alarm Enforcement and Education Fund - 287					
- Civilian	5	5	5	5	5
Officer and Department Support - 265					
- Civilian	1	1	1	1	1
Investigative Services - 265					
- Civilian	2	2	3	3	3
Total Civilian Full Time	388	425	426	434	466
Total Sworn and Cadets at Fiscal Year End	1,100	1,100	1,100	1,100	1,100
TOTAL FULL TIME POSITIONS	1,488	1,525	1,526	1,534	1,566
SENIOR AFFAIRS					
Well Being	36	36	36	36	38
Strategic Support	8	8	8	10	10
Access to Basic Services - 265	27	27	27	27	27
Well Being - 265	9	9	9	9	8
Strategic Support - 265	6	6	6	6	7

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08
Volunteerism - 265	8	8	8	8	8
Community Development Fund - 205	1	1	1	1	1
TOTAL FULL TIME POSITIONS	95	95	95	97	99
SOLID WASTE					
Administrative Services - 651	113	89	89	89	89
Clean City Division - 651	50	49	49	65	65
Collections - 651	159	159	159	162	162
Disposal - 651	62	75	75	75	75
Recycling - 651	34	37	42	41	41
TOTAL FULL TIME POSITIONS	418	409	414	432	432
TRANSIT					
ABQ Ride -661	0	360	360	362	367
Facility Maintenance - 661	0	12	12	13	15
Paratransit Services - 661	0	91	91	91	101
Strategic Support -661	0	71	71	71	73
Sun Van - 661	103	0	0	0	0
Transit Services - 661	396	0	0	0	0
Operating Grants Fund - 265	10	10	10	10	10
Operating Grants Fund - 663	22	22	23	23	23
TOTAL FULL TIME POSITIONS	531	566	567	570	589
TOTAL FULL TIME POSITIONS:	6,506	6,200	6,207	6,247	6,342

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND - 110						
CIP Libraries - CR	53	54	54	56	60	4
Explora - CR	1,300	1,500	1,500	1,500	1,500	0
Public Library - CR	10,100	11,261	11,261	11,204	11,915	711
Strategic Support - CR	1,030	1,302	1,302	1,300	1,486	186
Consumer Health Protection - EH	1,071	1,127	1,127	1,078	1,135	57
Biodisease Management - EH	361	541	546	529	410	(119)
Community Recreation - FC	6,328	7,167	7,681	7,764	7,752	(12)
Develop Affordable Housing - FC	74	74	474	224	74	(150)
Early Childhood Education - FC	4,763	5,330	5,330	5,304	5,507	203
Emergency Shelter Services - FC	687	795	859	855	859	4
Health and Social Services - FC	2,935	3,418	3,613	3,459	3,824	365
Mental Health Services - FC	2,107	2,998	3,580	3,150	3,961	811
Partner with Public Education - FC	5,061	5,470	5,720	5,343	5,903	560
Plan and Coordinate - FC	2,095	2,310	2,310	2,296	2,334	38
Supportive Services to Homeless - FC	176	231	281	281	281	0
Transitional Housing - FC	163	163	163	163	163	0
Promote Safe Use of Firearms - PR	274	298	298	309	361	52
Provide Quality Recreation - PR	4,548	7,200	7,220	7,220	5,723	(1,497)
Access to Basic Services - SA	108	130	130	130	182	52
Strategic Support - SA	1,309	1,397	1,397	1,358	1,617	259
Well Being - SA	3,264	3,518	3,545	3,416	3,632	216
Total GENERAL FUND - 110	47,807	56,284	58,391	56,939	58,679	1,740
COMMUNITY DEVELOPMENT FUND - 205						
Develop Affordable Housing - FC	1,578	3,015	3,015	3,015	2,570	(445)
Health and Social Services - FC	484	344	344	344	892	548
Plan and Coordinate - FC	835	735	735	735	735	0
Provide Early Childhood Education - FC	213	9	9	9	0	(9)
Provide Emergency Services - FC	595	95	95	95	30	(65)
Provide Mental Health Services - FC	0	56	56	56	0	(56)
Provide Community Recreation - FC	317	1,400	1,400	1,400	0	(1,400)
Trfr from 205 to Fund 110 - FC	77	82	82	82	86	4
Total COMMUNITY DEVELOPMENT - 205	4,099	5,736	5,736	5,736	4,313	(1,423)
RECREATION FUND - 215						
Trfr from Fund 215 to Fund 110 - PR	290	230	230	230	230	0
CULTURE AND RECREATION PROJECTS FUND - 225						
Total Library Projects - 225 - CR	225	358	358	358	358	0
OPERATING GRANTS FUND - 265						
Total Library Grant - 265 - CR	35	36	36	36	33	(3)

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Community Recreation - FC	1,203	1,483	1,483	1,483	1,536	53
Develop Affordable Housing - FC	3,720	1,080	1,080	1,080	1,175	95
Early Childhood Education - FC	3,833	4,311	4,311	4,311	4,237	(74)
Supportive Services to the Homeless - FC	1,788	2,175	2,175	2,175	2,175	0
Emergency Shelter Services - FC	392	373	373	373	363	(10)
Plan and Coordinate - FC	531	665	665	665	913	248
Supportive Services to the Elderly - FC	1,884	2,016	2,016	2,016	1,978	(38)
Area Plan Grant - FC	4,437	4,472	4,472	4,472	5,117	645
Trfr to DSA & Allocation to Pgms - FC	(4,437)	(4,472)	(4,472)	(4,472)	(5,117)	(645)
Total Recreation Grants -265 - PR	48	147	147	147	147	0
Access to Basic Services - SA	2,601	2,650	2,650	2,650	3,033	383
Strategic Support - SA	300	300	300	300	343	43
Well Being - SA	1,521	1,521	1,521	1,521	1,741	220
Total OPERATING GRANTS - 265	17,856	16,757	16,757	16,757	17,674	917
APARTMENTS FUND - 671						
Housing Operations - FC	2,183	2,302	2,302	2,302	2,368	66
Trfr from Fund 671 to Fund 240 - FC	34	48	48	48	47	(1)
Trfr from Fund 671 to Fund 675 - FC	868	931	931	931	934	3
Total APARTMENTS FUND - 671	3,085	3,281	3,281	3,281	3,349	68
APARTMENTS DEBT SERVICE FUND - 675						
Total Debt Service - FC	1,006	989	989	931	934	3
GOLF OPERATING FUND - 681						
Affordable and Quality Golf - PR	3,192	3,543	3,543	3,473	3,603	130
Trfr from Fund 681 to Fund 110 - PR	385	504	504	504	538	34
Trfr from Fund 681 to Fund 683 - PR	0	0	0	0	0	0
Trfr from Fund 681 to Fund 685 - PR	345	320	320	320	344	24
Total GOLF OPERATING FUND - 681	3,922	4,367	4,367	4,297	4,485	188
GOLF OPERATING DEBT SERVICE FUND - 685						
Golf Debt Service - PR	345	346	346	346	344	(2)
HOUSING AUTHORITY FUND - 805						
Total Develop Affordable Housing - 805 - FC	28,461	31,292	31,292	31,292	31,600	308
TOTAL GOAL 1	107,096	119,640	121,747	120,167	121,966	1,799

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED	ORIGINAL	REVISED	ESTIMATED	APPROVED	APPR 08/
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 07
	FY/06	FY/07	FY/07	FY/07	FY/08	CHG
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Albuquerque Animal Care Center - EH	6738	9213	9213	9158	10,090	932
Prevent Neighborhood Deterioration - FC	142	142	142	142	142	(94)
Reduce Youth Gangs - FC	1,234	1,317	1,462	1,366	1,317	(49)
Substance Abuse - FC	5,560	5,690	7,039	6,955	6,685	(270)
AFD Headquarters - FR	2,531	2,569	2,731	2,717	2,685	(32)
Dispatch - FR	2,926	3,076	3,076	3,076	3,194	118
Emergency Response - FR	45,729	48,283	48,310	48,270	49,865	1,595
Fire Prevention/Fire Marshal's Office - FR	3,195	3,558	3,588	3,563	3,626	63
Logistics - FR	5,629	2,555	2,560	2,534	4,215	1,681
Technical Services -FR	385	517	517	517	916	399
Training -FR	1,825	1,944	1,954	1,951	2,194	243
Trfr from Fund 110 to Fund 305 -FR	2,450	3,996	3,996	3,996	3,500	(496)
Administrative Hearing Office - LG	0	0	0	0	1,052	1,052
Safe City Strike Force - LG	939	1,043	1,043	862	961	99
Transition to Bernalillo County - MD	0	15,429	15,429	15,429	0	(15,429)
Trfr from 110 to Fund 260 - MD	23,138	0	0	0	0	0
Communications and Records PO	0	12,271	12,274	12,127	12,931	804
Family Advocacy Center - PO	0	0	0	0	5,011	5,011
Investigative Services PO	21,923	23,536	24,611	24,611	20,737	(3,874)
Neighborhood Policing - PO	66,179	73,354	75,518	75,253	81,429	6,176
Off Duty Police Overtime -PO	1,071	1,072	1,252	1,137	1,432	295
Officer and Department Support - PO	29,346	16,795	19,003	18,969	17,035	(1,934)
Prisoner Transport -PO	0	1,525	1,525	1,502	1,895	393
Professional Standards -PO	0	1,519	1,519	1,499	1,231	(268)
Trfr from Fund 110 to Fund 280 - PO	0	431	431	431	431	0
Trfr from Fund 110 to Fund 305 - PO	0	0	0	0	1,600	1,600
Total GENERAL FUND - 110	220,940	229,835	237,193	236,065	234,174	(1,985)
COMMUNITY DEVELOPMENT FUND - 205						
Total Substance Abuse Treat. and Prevent - FC	0	94	94	94	0	(94)
STATE FIRE FUND - 210						
Total State Fire Fund - 210 - FR	1,140	1,350	1,608	1,450	1,372	(78)
HEART ORDINANCE FUND - 243						
HEART Companion Services - EH	0	0	90	86	124	38
Trfr from Fund 243 to Fund 110 - EH	0	0	0	0	11	11
Total HEART ORDINANCE FUND - 243	0	0	90	86	135	49
CORRECTIONS AND DETENTION FUND - 260						
Administrative Support - MD	3,541	0	0	0	0	0
Community Custody - MD	1,543	0	0	0	0	0

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
Corrections and Detention - MD	41,556	0	0	0	0	0
Trfr from Fund 260 to Fund 110 - MD	1,337	0	0	0	0	0
Trfr from Fund 260 to Fund 629 - MD	538	0	0	0	0	0
Trfr from Fund 260 to Fund 265 - MD	19	0	0	0	0	0
Total CORRECTIONS AND DETENTION - 260	48,534	0	0	0	0	0
OPERATING GRANTS FUND - 265						
Office of Emergency Management Grants - CAO	341	312	312	312	440	128
Neighborhood Crime Reduction - FC	480	450	450	450	450	0
Plan and Coordinate DWI Program - FC	0	0	0	0	0	0
Substance Abuse - FC	2,745	1,350	1,350	1,350	0	(1,350)
Total Operating Grants Fund - 265 - FR	622	20	20	20	20	0
DWI Grants - MD	1,008	0	0	0	0	0
Central Support Services - PO	803	2,901	2,901	2,901	960	(1,941)
Investigative Services - PO	1,160	954	954	954	664	(290)
Neighborhood Policing - PO	2,067	1,026	1,026	1,026	1,324	298
Total OPERATING GRANTS FUND - 265	9,226	7,013	7,013	7,013	3,858	(3,155)
LAW ENFORCEMENT PROTECTION FUND - 280						
Neighborhood Policing - PO	799	950	950	950	969	19
Central Support Services - PO	538	610	610	610	601	(9)
Investigative Services - PO	1,034	1,020	1,020	1,020	851	(169)
Trfr from Fund 280 to Fund 110 - PO	138	155	155	155	231	76
Trfr from Fund 280 to Fund 265 - PO	0	0	0	0	0	0
Total LAW ENFORCEMENT PROTECTION - 280	2,509	2,735	2,735	2,735	2,652	(83)
FALSE ALARM ENFORCEMENT FUND - 287						
False Alarm Enforcement - PO	346	518	518	487	518	31
Trfr from Fund 287 to Fund 305 - PO	342	360	360	360	500	140
Trfr from Fund 287 to Fund 110 PO	6	10	10	10	10	0
Total FALSE ALARM ENFORCEMENT FUND - 287	694	888	888	857	1,028	171
TOTAL GOAL 2	283,043	241,915	249,621	248,300	243,219	(5,175)

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 405 - CS	1,571	1,356	1,356	1,356	1,356	0
Trfr from Fund 110 to Fund 435 - CS	95	83	83	83	0	(83)
Design - DM	464	0	0	0	0	0
Design Recovered Storm Drain & Transport - DM	1,512	1,873	1,873	1,763	2,206	443
Strategic Support - DM	1,478	2,310	2,310	2,300	2,376	76
Construction - DM	2,230	2,513	2,606	2,513	2,098	(415)
Street CIP/Trans Infrastructure Tax - DM	2,395	2,910	2,910	2,788	2,993	205
Storm Drainage - DM	2,134	2,325	2,325	2,320	2,402	82
Street Services - DM	9,148	9,767	10,127	10,127	10,603	476
Special Events Parking - DM	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305 - DM	6,308	6,103	6,103	6,103	6,743	640
Trfr from Fund 110 to Fund 282 - DM	541	422	1,222	1,222	37	(1,185)
Trfr from Fund 110 to Fund 641 - DM	1,100	529	529	529	437	(92)
Trfr from Fund 110 to Fund 661 - TR	23,437	22,515	22,815	22,815	24,106	1,291
Total GENERAL FUND - 110	52,432	52,725	54,278	53,938	55,376	1,438
OPERATING GRANTS FUND - 265						
Market Develop Rideshare Grant - 265 - TR	827	920	920	920	2,074	1,154
GAS TAX ROAD FUND - 282						
Street Services - DM	4,933	5,080	5,883	5,883	5,154	(729)
Trfr from Fund 282 to Fund 110 - DM	216	215	215	215	235	20
Total GAS TAX ROAD FUND - 282	5,149	5,295	6,098	6,098	5,389	(709)
SALES TAX REFUNDING DEBT SERVICE FUND - 405						
Total Sales Tax Refunding Debt Service Fund - 405	10,358	10,702	12,385	12,385	10,837	(1,548)
GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415						
Total Gen Obligation Bond Debt Service Fund - 415	87,737	77,452	81,114	81,114	81,223	109
CITY/CNTY BUILDING DEBT SERVICE FUND - 435						
Total City/Cnty Building Debt Service Fund - 435	1,406	1,409	1,409	1,409	0	(1,409)
AIRPORT OPERATING FUND - 611						
Aviation Management & Professional Support - AV	24,546	3,463	3,467	3,448	3,662	214
Airport Operations, Maintenance & Security - AV	0	23,204	23,463	23,246	25,144	1,898
Trfr from Fund 611 to Fund 613 - AV	18,300	19,000	19,000	19,000	16,980	(2,020)
Trfr from Fund 611 to Fund 615 - AV	19,600	25,500	25,500	25,500	26,500	1,000
Trfr from Fund 611 to Fund 110 - AV	1,022	1,214	1,214	1,214	1,354	140
Total AIRPORT OPERATING FUND - 611	63,468	72,381	72,644	72,408	73,640	1,232

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
AIRPORT REVENUE BOND D/S FUND - 615						
Debt Service - AV	22,642	25,814	25,814	25,814	26,456	642
TRANSIT OPERATING FUND 661						
ABQ Ride - TR	0	23,748	24,177	25,424	27,156	1,732
Facility Maintenance - TR	0	1,215	1,215	1,467	1,576	109
Operations -TR	27,529	0	0	0	0	0
Paratransit Services - TR	0	4,669	4,669	4,953	5,612	659
Special Events - TR	137	319	329	277	252	(25)
Strategic Support - TR	0	3,360	3,360	3,257	3,744	487
Sun Van - TR	5,035	0	0	0	0	0
Trfr from Fund 661 to Fund 110 - TR	1,445	2,079	2,079	2,079	2,342	263
Trfr from Fund 661 to Fund 663 - TR	406	406	406	406	568	162
Total TRANSIT OPERATING FUND 661	34,552	35,796	36,235	37,863	41,250	3,387
TRANSIT DEBT SERVICE FUND - 667						
Transit Debt Service - TR	0	0	850	746	2,698	1,952
Total TRANSIT DEBT SERVICE FUND - 667	0	0	850	746	2,698	1,952
TOTAL GOAL 3	278,571	282,494	291,747	292,695	298,943	6,248

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT

GENERAL FUND 110

Design Recovered Parks and CIP - DM	2,905	3,989	4,049	3,792	3,473	(319)
Aviation Landscape Maintenance - PR	0	0	0	0	1,165	1,165
Parks Management - PR	12,654	14,397	14,397	14,209	13,906	(303)
Strategic Support - PR	924	1,073	1,073	1,059	1,226	167
Trfr from Fund 110 to Fund 305 - PR	100	100	100	100	170	70
Code Enforcement - PL	2,534	2,913	2,913	2,623	2,847	224
Community Revitalization - PL	1,684	2,918	3,700	3,225	3,583	358
One Stop Shop - PL	6,242	6,622	6,926	6,710	6,784	74
Planning & Development Review - PL	1,232	1,444	1,450	1,297	1,375	78
Strategic Support -PL	973	1,027	1,027	1,026	1,110	84
Trfr from Fund 110 to Fund 305 - PL	0	0	0	0	0	0
Total GENERAL FUND 110	29,248	34,483	35,635	34,041	35,639	1,598

COMMUNITY DEVELOPMENT FUND - 205

Prevent Neighborhood Deterioration - 205 - FC	750	560	560	560	900	340
---	-----	-----	-----	-----	-----	-----

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
OPERATING GRANTS FUND - 265						
Prevent Neighborhood Deterioration - 265 - FC	1,025	2,037	2,037	2,037	2,300	263
Total Planning Grants - PL	47	0	0	0	0	0
Total OPERATING GRANTS FUND - 265	1,072	2,037	2,037	2,037	2,300	263
TOTAL GOAL 4	31,070	37,080	38,232	36,638	38,839	2,201
 GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
GENERAL FUND - 110						
Biological Park - CR	11,442	12,222	12,245	12,245	12,552	307
CIP Biological Park - CR	1,770	2,053	2,053	1,595	2,016	421
Environmental Services - EH	1,254	1,488	1,491	1,384	1,360	(24)
Strategic Support - EH	528	972	972	978	1,642	664
Trfr from Fund 110 to Fund 851 - PR	1,763	1,658	1,658	1,658	1,058	(600)
Total GENERAL FUND 110	16,757	18,393	18,419	17,860	18,628	768
ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235						
Bio Park Projects - 235	1,538	900	900	823	1,063	240
Trfr from Fund 235 to Fund 305	0	0	0	1,185	337	(848)
Total GENERAL FUND 235	1,538	900	900	2,008	1,400	(608)
AIR QUALITY FUND - 242						
Operating Permits - 242 - EH	1,288	1,785	2,180	2,091	1,509	(582)
Vehicle Pollution Management - 242 - EH	1,176	1,339	1,424	1,423	1,393	(30)
Trfr from Fund 242 to Fund 110 - EH	130	128	128	128	139	11
Total AIR QUALITY FUND - 242	2,594	3,252	3,732	3,642	3,041	(601)
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265 - EH	2,374	3,268	3,268	3,268	3,724	456
Operating Grants Fund - 265 - SW	663	607	607	607	601	(6)
Total OPERATING GRANTS FUND - 265	3,037	3,875	3,875	3,875	4,325	450

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
REFUSE DISPOSAL OPERATING FUND - 651						
Administrative Services - SW	8,544	7,813	7,825	7,957	7,142	(815)
Clean City - SW	3,667	4,759	4,817	4,828	5,539	711
Collections - SW	15,728	15,157	15,157	17,122	16,685	(437)
Disposal - SW	4,619	5,906	5,906	5,812	6,249	437
Recycling - SW	2,749	3,017	3,173	3,106	3,576	470
Transfer from Fund 651 to Fund 110 - SW	3,215	3,796	3,796	3,796	4,130	334
Transfer from Fund 651 to Fund 260 - SW	265	0	0	0	0	0
Transfer from Fund 651 to Fund 621 - SW	576	763	763	763	949	186
Transfer from Fund 651 to Fund 653 -SW	4,325	4,586	4,702	4,702	4,663	(39)
Transfer from Fund 651 to Fund 655 - SW	4,934	5,146	5,146	5,146	5,078	(68)
651	48,622	50,943	51,285	53,232	54,011	779
REFUSE DISPOSAL D/S FUND - 655						
Refuse Debt Service - 655 - SW	5,134	5,146	5,146	5,146	5,078	(68)
OPEN SPACE EXPENDABLE TRUST FUND - 851						
Total Open Space Management - 851 - PR	2,791	2,764	2,842	2,842	2,863	21
TOTAL GOAL 5	80,473	85,273	86,199	88,605	89,346	741

GOAL 6: ECONOMIC VITALITY

GENERAL FUND 110

Economic Development - CAO	50	0	0	0	0	0
International Trade - CAO	235	0	0	0	0	0
Office of Economic Development - CAO	1,099	0	0	0	0	0
Trfr to Fund - 641 Parking Econ Incentives - CAO	1,085	0	0	0	0	0
Economic Development - ED	0	1,460	1,488	1,488	1,284	(204)
International Trade - ED	0	310	310	296	316	20
Trfr to Fund - 641 Parking Econ Incentives - ED	0	1,354	1,354	1,354	1,590	236
Train Lower Income Persons - FC	41	42	42	46	0	(46)
Tourism/Convention Center - FM	1,885	1,665	1,665	1,575	2,376	801
Total GENERAL FUND 110	4,395	4,831	4,859	4,759	5,566	807

COMMUNITY DEVELOPMENT FUND - 205

Total Neighborhood Econ Develop - 205 - FC	32	23	23	23	23	0
--	----	----	----	----	----	---

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
LODGER'S TAX FUND - 220						
Lodger's Promotion - 220 - FM	4,158	5,505	5,555	5,555	6,202	647
Trfr from Fund 220 to Fund 110 - FM	132	140	140	140	144	4
Trfr from Fund 220 to Fund 405 - FM	4,590	5,365	5,415	5,415	6,346	931
Total LODGER'S TAX FUND - 220	8,880	11,010	11,110	11,110	12,692	1,582
HOSPITALITY FEE FUND - 221						
Lodger's Promotion - 221 - FM	859	1,091	1,091	1,091	1,275	184
Trfr from Fund 221 to Fund 405 - FM	841	841	841	841	841	0
Trfr from Fund 221 to Fund 305 - FM	15	250	250	250	434	184
Total HOSPITALITY FEE FUND - 221	1,715	2,182	2,182	2,182	2,550	368
AIRPORT OPERATING FUND - 611						
Economic Development Asset - AV	32	0	0	0	0	0
PARKING FACILITIES OPERATING FUND - 641						
Parking Services - DM	3,293	3,217	3,223	3,188	3,418	230
Trfr from Fund 641 to Fund 110 - DM	403	481	481	481	505	24
Trfr from Fund 641 to Fund 645 - DM	3,100	2,058	2,058	2,058	3,097	1,039
Total PARKING FACILITIES OPERATING FUND - €	6,796	5,756	5,762	5,727	7,020	1,293
PARKING FACILITIES DEBT SERVICE FUND - 645						
Trfr from Fund 645 to Fund 405 - DM	3,041	3,389	3,389	3,389	3,354	(35)
Total PARKING FACILITIES DEBT SERVICE FUND	3,041	3,389	3,389	3,389	3,354	(35)
TOTAL GOAL 6	24,891	27,191	27,325	27,190	31,205	4,015
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
Office of City Clerk - CAO	1,835	0	0	0	0	0
Anderson/Abruzzo Balloon Museum - CR	0	0	0	0	1,374	1,374
Community Events - CR	3,047	3,858	4,352	4,262	2,500	(1,762)
Museum - CR	5,514	2,948	2,949	2,949	3,045	96
City Clerk - LG	0	1,050	1,071	1,078	1,716	638
Total GENERAL FUND 110	10,396	7,856	8,372	8,289	8,635	346

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
CULTURE AND RECREATION PROJECTS FUND - 225						
Balloon Center Sponsorships - CR	0	20	20	20	60	40
Community Events Sponsorships - CR	22	50	50	50	50	0
Museum Projects - CR	584	170	170	170	564	394
Total Culture and Recreation Projects Fund - 225	606	240	240	240	674	434
OPEN & ETHICAL ELECTIONS PROJECT FUND - 232						
Open & Ethical Elections - LG	0	0	438	438	849	411
Trfr from Fund 232 to Fund 110 - LG	0	0	35	35	36	1
Total OPEN & ETHICAL ELECTIONS PROJECT FUND - 232	0	0	473	473	885	412
OPERATING GRANTS FUND - 265						
Volunteerism - 265 - SA	893	912	912	912	930	18
Total OPERATING GRANTS FUND - 265	893	912	912	912	930	18
BASEBALL STADIUM OPERATING FUND - 691						
Sports Stadium Operations & Maintenance - DM	610	687	687	687	692	5
Trfr from Fund 691 to Fund 110 - DM	4	6	6	6	6	0
Trfr from Fund 691 to Fund 305 - DM	450	0	0	0	0	0
Trfr from Fund 691 to Fund 695 - DM	1,162	1,162	1,162	1,162	1,163	1
Total BASEBALL STADIUM OPERATING FUND - 691	2,226	1,855	1,855	1,855	1,861	6
BASEBALL STADIUM DEBT SERVICE FUND - 695						
Baseball Stadium D/S Fund - 695 - DM	1,162	1,162	1,162	1,162	1,163	1
Total BASEBALL STADIUM DEBT SERVICE FUND - 695	1,162	1,162	1,162	1,162	1,163	1
TOTAL GOAL 7	15,283	12,025	13,014	12,931	14,148	1,217

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED	ORIGINAL	REVISED	ESTIMATED	APPROVED	APPR 08/
	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	EST ACT 07
	FY/06	FY/07	FY/07	FY/07	FY/08	CHG
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer - CAO	1,818	1,849	1,856	1,673	1,615	(58)
Administrative Hearing Office - CAO	0	773	773	716	0	(716)
Office of Management & Budget - CAO	1,155	1,349	1,349	1,346	1,412	66
Compensation In Lieu of Sick Leave - CS	261	350	350	350	350	0
Dues and Memberships - CS	364	387	397	397	387	(10)
Early Retirement - CS	6,129	7,000	7,000	7,000	7,000	0
Jt Committee on Intergov. Legislative Relations - CS	246	236	236	151	236	85
Risk Recovery - CS	1,494	1,494	1,494	1,494	0	(1,494)
Katrina Relief - CS	843	0	8	87	0	(87)
Sustainability Strategy - CS	0	0	0	0	300	300
Metropolitan Detention Center - CS	0	0	0	0	9,000	9,000
Trfr from Fund 110 to Fund 232 - CS	0	0	473	473	885	412
Trfr from Fund 110 to Fund 265 - CS	4,691	5,356	5,822	5,822	5,448	(374)
Trf from Fund 110 to Fund 305 - CS	2,519	2,359	8,509	8,509	0	(8,509)
Trf from Fund 110 to Fund 651 - CS	700	800	800	800	1,300	500
Trfr from Fund 110 to Fund 730 - CS	3,778	3,778	3,778	3,778	3,778	0
1710 Council Services - CC	2,106	2,489	2,770	2,682	3,442	760
Accounting - FM	2,875	3,068	2,923	2,921	2,621	(300)
Citizen Services - FM	3,397	4,102	4,102	3,377	4,179	802
Citywide Financial Support Services - FM	626	705	705	705	585	(120)
Information Services - FM	7,732	10,669	10,754	9,670	11,490	1,820
Information Services - CIP - FM	168	306	306	0	0	0
Purchasing and Office Services - FM	1,010	1,242	1,264	1,239	1,137	(102)
Strategic Support - FM	341	362	362	362	383	21
Treasury - FM	1,380	1,387	1,498	1,491	1,500	9
Total Personnel Services - 110 - HR	2,196	2,453	2,602	2,538	2,677	139
Legal Services - LG	4,935	5,479	5,503	5,369	5,837	468
Real Property - LG	470	525	525	476	536	60
Mayor's Office - MY	766	873	873	813	904	91
Facilities - DM	6,535	7,674	7,709	7,709	8,123	414
Trfr from Fund 110 to Fund 290 - DM	2,789	2,741	2,741	2,741	2,425	(316)
Trfr from Fund 110 to Fund 292 - DM	1,291	1,233	1,233	1,233	1,410	177
Office of Internal Audit - IA	781	1,234	1,234	1,098	1,304	206
Inspector General - IA	1	0	0	0	0	0
Total GENERAL FUND 110	63,397	72,273	79,949	77,020	80,264	3,244
CITY/COUNTY PROJECTS FUND 285						
City/County Projects - FM	106	91	91	91	91	0
Transfer from Fund 285 to Fund 110 - FM	82	82	82	82	82	0
Total CITY/COUNTY PROJECTS FUND 285	188	173	173	173	173	0

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
CITY COUNTY FACILITIES FUND 290						
City/County Building - DM	3,132	3,171	3,205	3,156	3,705	549
Trfr from Fund 290 to Fund 110 - DM	86	86	86	86	86	0
Trfr from Fund 290 to Fund 435 - DM	1,200	1,058	1,058	1,058	0	(1,058)
Total CITY COUNTY FACILITIES FUND 290	4,418	4,315	4,349	4,300	3,791	(509)
PLAZA DEL SOL BUILDING OPERATING FUND 292						
Plaza del Sol Building 292 - DM	756	748	748	774	820	46
Trfr from Fund 292 to Fund 405 - DM	570	570	570	570	572	2
Total PLAZA DEL SOL BLDG OPERATING 292	1,326	1,318	1,318	1,344	1,392	48
RISK MANAGEMENT FUND 705						
Safety Office / Loss Prevention - FM	1,366	1,467	1,518	1,171	1,649	478
Tort and Other Claims - FM	17,318	17,747	17,747	17,794	18,388	594
Workers' Compensation Claims - FM	8,401	9,504	9,504	9,708	10,885	1,177
Transfer from Fund 705 to Fund 110 - FM	728	760	760	760	796	36
Unemployment Compensation - HR	456	605	605	703	688	(15)
Employee Equity - HR	42	78	78	49	91	42
Total RISK MANAGEMENT FUND 705	28,311	30,161	30,212	30,185	32,497	2,312
SUPPLIES INVENTORY MANAGEMENT FUND 715						
Materials Management - FM	518	569	572	551	794	243
Transfer from Fund 715 to Fund 110 - FM	182	191	191	191	236	45
Total SUPPLIES INVENTORY MNGMNT FUND 715	700	760	763	742	1,030	288
FLEET MANAGEMENT FUND - 725						
Fleet Management - FM	11,608	11,823	11,962	12,288	12,938	650
Transfer from Fund 725 to Fund 110 - FM	473	600	600	600	619	19
Total FLEET MANAGEMENT FUND - 725	12,081	12,423	12,562	12,888	13,557	669

PROGRAM STRATEGIES BY GOAL

(\$000's)	UNAUDITED ACTUAL FY/06	ORIGINAL BUDGET FY/07	REVISED BUDGET FY/07	ESTIMATED ACTUAL FY/07	APPROVED BUDGET FY/08	APPR 08/ EST ACT 07 CHG
VEHICLE/COMPUTER PROJECT FUND 730						
Total Vehicle/Computer Projects - 730 - FM	4,645	3,778	3,778	3,778	3,778	0
Total VEHICLE/COMPUTER PROJ FUND 730	4,645	3,778	3,778	3,778	3,778	0
EMPLOYEE INSURANCE FUND - 735						
Insurances and Administration - HR	43,978	49,147	49,182	43,358	52,575	9,217
Trfr from Fund 735 to Fund 110 - HR	114	119	119	119	143	24
Total EMPLOYEE INSURANCE FUND - 735	44,092	49,266	49,301	43,477	52,718	9,241
COMMUNICATIONS MANAGEMENT FUND 745						
City Communications - FM	1,056	1,144	1,179	1,131	1,268	137
Transfer from Fund 745 to Fund 110 - FM	120	163	163	163	190	27
Total Communications Management Fund - 745	1,176	1,307	1,342	1,294	1,458	164
TOTAL GOAL 8	160,334	175,774	183,747	175,201	190,658	15,457

- | | |
|------------------------------------|--|
| AV - Aviation | FR - Fire |
| CAO - CAO | HR - Human Resources |
| CC - Council Services | IA - Office of Internal Audit and Investigations |
| CD - Metropolitan Detention Center | LG - Legal |
| CR - Cultural Services | MY - Mayor |
| CS - City Support | PL - Planning |
| CS - City Support | PO - Police |
| DM - Municipal Development | PR - Parks and Recreation |
| ED - Economic Development | PW - Public Works |
| EH - Environmental Health | SA - Senior Affairs |
| FC - Family & Community | SW - Solid Waste |
| FM - Finance & Administration | TR - Transit |

CAPITAL APPENDIX

**2007 ELECTION
AND
DECADE PLAN**

2007 General Obligation Bond Program By Purpose

Public Safety Bonds

Shall the City of Albuquerque issue \$12,184,000 of its general obligation bonds to design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, vehicles, apparatus, and equipment for, police and fire department facilities?

Fire Station Rehabilitation	\$750,000
Fire Apparatus Replacement	\$1,000,000
Fire Station 2 Rehabilitation	\$858,000
Radio Frequency Infrastructure, Phase II	\$1,250,000
Marked Police Vehicles	\$3,000,000
Sixth Area Command Headquarters	\$5,100,000
Shawn McWethey Sub Station	\$5,000
District 7, APD Facilities Renovation / Upgrade	\$100,000
1% for Public Art	\$121,000
TOTAL	<u>\$12,184,000</u>

Senior, Family, Community Center, and Community Enhancement Project Bonds

Shall the City of Albuquerque issue \$14,090,000 of its general obligation bonds to design, develop, construct, demolish, equip, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire land for, City-owned community centers including those for families, youth, senior citizens, and economic development; and for community enhancement projects?

Renovations, Additions and Security Improvements: Existing FCSD Facilities	\$500,000
North Domingo Baca Park Multigenerational Center	\$6,300,000
Multi-Generational Community Center - Council District 8	\$1,000,000
Thomas Bell Gymnasium	\$300,000
Far Northwest Albuquerque Community Center	\$500,000
Wesstcorp Incubator	\$500,000
Jeanne Bellamah Gymnasium	\$1,800,000
New York MRA	\$700,000
Senior Center Rehabilitation / Renovation	\$750,000
District 1, Community / Senior Center Enhancements	\$50,000
District 2, Community / Senior Center Enhancements	\$100,000
District 3, Community / Senior Center Enhancements	\$300,000
District 6, Community Center Improvements	\$100,000
District 9, Community / Senior Center Enhancements	\$250,000
Renovation of Downtown Cultural Facility for Teens	\$800,000
1% for Public Art	\$140,000
TOTAL	<u>\$14,090,000</u>

Parks and Recreation Bonds

Shall the City of Albuquerque issue \$37,491,000 of its general obligation bonds to design, develop, construct, rehabilitate, renovate, expand, furnish, landscape, study, protect, enhance and otherwise improve, and to acquire land, vehicles and equipment for, park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, open space, medians, bikeways, bosque lands, and trails?

Community Park Development	\$3,000,000
Neighborhood Park Development	\$1,250,000
Pat Hurley Park	\$2,750,000
Park Improvements and Amenities, District 8	\$150,000
East Gateway Park (La Luz de Amistad Park)	\$1,000,000
Roadrunner Little League Improvements	\$50,000
Sandia Vista Park Improvements	\$200,000
Ventana Ranch Regional Park	\$1,500,000
Dog Park in District 7	\$100,000
Vista de Estrella Park	\$250,000
Vehicle Set-Aside - DMD Park Design	\$300,000
North Domingo Baca Park	\$2,750,000
Swimming Pool Facility Development & Renovation	\$2,500,000
Park Renovation, Water Conservation, Tree & Amenity Replacement	\$2,000,000
Recreation Facility Renovation	\$750,000
Shooting Range Park Improvements	\$600,000
Tijeras Canyon Open Space Acquisition	\$500,000
Open Space Land Acquisition, Fencing, & Protection	\$5,500,000
Bosque Restoration & Revitalization	\$200,000
Jerry Cline Recreation Center	\$1,350,000
Vehicle & Equipment Set Aside - Parks & Recreation Department	\$500,000
Petroglyph National Monument Trails Management Plan	\$60,000
Balloon Fiesta Land Acquisition	\$3,000,000
Therapeutic Pool Feasibility Study	\$50,000
Golf Course Equipment & Improvements	\$1,000,000
District 1, Park Improvements and Amenities	\$420,000
District 2, Park Improvements and Amenities	\$400,000
District 3, Park Improvements and Amenities	\$200,000
District 4, Park Improvements and Amenities	\$1,000,000
District 5, Ventana Ranch Regional Park	\$650,000
District 5, Chamiza Elementary Soccer Field	\$300,000
District 6, Park Improvements and Amenities	\$365,000
District 6, Shooting Range Park	\$25,000
District 7, Park Improvements and Amenities	\$450,000
District 8, Park Improvements and Amenities	\$500,000
District 9, Park Improvements and Amenities	\$500,000
Albuquerque Bicycle Park, Phase II	\$1,000,000
1% for Public Art	\$371,000
TOTAL	<u>\$37,491,000</u>

Energy Conservation, Public Facilities, and System Modernization Bonds

Shall the City of Albuquerque issue \$13,972,000 of its general obligation bonds to equip, improve, acquire, design, survey, develop, construct, rehabilitate, renovate, maintain, expand, furnish, equip, enhance, modernize, make energy-efficient, upgrade, and otherwise improve, and to acquire land, vehicles and equipment for, public buildings, facilities, and systems?

City Building Improvement & Rehabilitation (DMD)	\$600,000
Replacement Vehicles (DMD)	\$100,000
New Roofs for City Facilities	\$300,000
Security Improvements & Rehabilitation	\$100,000
Los Angeles Landfill Remediation	\$450,000
Animal Care Service Center Improvements	\$5,000,000
Phase II Bio-Disease Management Montessa Park Laboratory Facilities & Rehabilitation	\$800,000
Environmental Sustainability Program (EHD)	\$300,000
Enterprise Resource Planning (ERP) - Phase 2	\$1,000,000
Wireless Network Infrastructure	\$170,000
3% for Energy Conservation (F/S O-06-34)	\$4,614,000
Albuquerque Geographic Information System	\$300,000
Vehicle Replacement: FCSD	\$100,000
1% for Public Art	\$138,000
TOTAL	<u>\$13,972,000</u>

Library Bonds

Shall the City of Albuquerque issue \$3,081,000 of its general obligation bonds to design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries?

Library Materials	\$2,000,000
Library Automation	\$500,000
Special Collection Library: Renovation / Historic Preservation	\$400,000
Library Building Improvement	\$100,000
District 5, Taylor Ranch Library	\$50,000
1% for Public Art	\$31,000
TOTAL	<u>\$3,081,000</u>

Street Bonds

Shall the City of Albuquerque issue \$45,193,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire land and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges?

Fourth Street Corridor Improvements	\$500,000
West Central MRA Project	\$1,000,000
Reconstruction of Lead and Coal Avenues - Council District 6	\$2,000,000
Reconstruction of Lead and Coal Avenues	\$2,000,000
Reconstruction Major Streets	\$1,500,000
Reconstruction Major Intersections	\$1,500,000
Advance Trans. Planning & Eng. (Streets)	\$300,000
Advance Right-of-Way Acquisition (Streets)	\$500,000
Major Paving Rehabilitation	\$5,500,000
Intersection Signalization	\$1,500,000
Safety & Intersection Improvements	\$500,000
Bridge Repair	\$500,000
NW Arterial Roadway Improvements	\$1,500,000
SW Arterial Roadway Improvements	\$1,500,000
Traffic Sign Replacement / Lighted Street Signs / Pavement Markings	\$2,500,000
Sidewalk Improvements	\$750,000
Street Lighting	\$250,000
Public Works Funding (Sts) / LOS Study	\$500,000
East - West River Crossing Planning and Location Study	\$250,000
Golf Course Road Medians	\$1,500,000
Albuquerque Traffic Management System	\$400,000
Replace Street Maintenance Heavy Equipment	\$500,000
Atrisco Drive, SW	\$600,000
Neighborhood Traffic Improvements	\$250,000
Median Renovation & Water Conservation	\$500,000
Median Landscaping & Interstate Enhancements	\$2,975,000
Medians: Wyoming, Paseo del Norte to Burlison	\$750,000
Medians: San Mateo, Central to Zuni	\$150,000
Medians: Candelaria, San Mateo to Eubank	\$750,000
Medians: Central, Tramway to Eubank	\$625,000
Medians: Council District 8	\$500,000
Medians: Coors, Central to Bridge	\$500,000
Barelas Pedestrian and Traffic Calming Improvements	\$250,000
Replace / Install Missing Sidewalks - Council District 2	\$250,000
86th and Sage Street Improvements	\$750,000
72nd and Ladera Landscaping	\$150,000
Fortuna Road Improvements	\$500,000
Trails and Bikeways	\$1,850,000
Pedestrian Improvements, District 6, East Central	\$1,000,000
Paseo / I-25 / Jefferson Roadway Improvements	\$250,000
12th Street & Menaul Improvements	\$390,000
1% for Impact Fee Waivers	\$1,570,000
District 1, Street Projects	\$525,000
District 2, Street Projects	\$500,000
District 3, Landscaping, Sidewalks, Medians	\$400,000
District 3, Street Projects	\$100,000
District 6, Street Projects	\$510,000
District 7, Street Projects	\$450,000
District 8, Street Projects	\$500,000
District 9, Street Projects	\$250,000
1% for Public Art	\$448,000
TOTAL	<u>\$45,193,000</u>

Public Transportation Bonds

Shall the City of Albuquerque issue \$7,323,000 of its general obligation bonds to design, develop, construct, rehabilitate, renovate, expand, recondition, modernize, automate, study, furnish, enhance and otherwise improve, and to acquire land, vehicles, and equipment for public transportation facilities?

Revenue Vehicles Replacement / Expansion (Transit)	\$2,750,000
West Side Park & Ride Improvements	\$1,250,000
West Side Transit Facility	\$500,000
Bus Shelter Rehabilitation/Upgrade	\$2,000,000
Transit Facility Rehabilitation	\$200,000
Maintenance Equipment Upgrade (Transit)	\$250,000
Transit Security Equipment Upgrade	\$50,000
Nob Hill Parking Structure - Location & Financial Feasibility Study	\$100,000
Parking Facilities Rehabilitation & Upgrade	\$150,000
1% for Public Art	\$73,000
TOTAL	<u>\$7,323,000</u>

Storm Sewer System Bonds

Shall the City of Albuquerque issue \$10,403,000 of its general obligation bonds to design, develop, construct, reconstruct, rehabilitate, renovate, expand, enhance, study, monitor and otherwise improve, and to acquire land and equipment for the storm sewer system?

District 3 Storm Drain Improvements	\$4,000,000
NPDES Storm Water Quality	\$350,000
Advanced Planning and Engineering (Hydrology)	\$300,000
Hotel Circle / Morris North of Lomas	\$1,300,000
San Pedro Storm Drain, North Albuquerque Acres	\$1,000,000
Coal Storm Drain Rehab. and Extension	\$1,100,000
Storm Drainage Rehabilitation	\$450,000
Pump Station Rehabilitation	\$1,000,000
Kinley, Broadway to Edith	\$800,000
1% for Public Art	\$103,000
TOTAL	<u>\$10,403,000</u>

Zoo, Biological Park, Museum, and Cultural Facility Bonds

Shall the City of Albuquerque issue \$6,136,000 of its general obligation bonds to study, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, maintain, expand, enhance and otherwise improve, and to acquire artifacts, exhibits, furnishings and equipment for, the municipal zoo, botanic garden, aquarium, and City-owned museums and cultural facilities?

Aquarium Expansion, Phase II	\$1,800,000
Asian Experience / Tiger Habitat	\$1,750,000
Japanese Garden / Sasebo Exhibition	\$750,000
Renovation and Repair (BioPark)	\$500,000
Tingley Beach, Phase II	\$975,000
Albuquerque Museum Development	\$200,000
South Broadway Cultural Center	\$100,000
1% for Public Art	\$61,000
TOTAL	<u>\$6,136,000</u>

Affordable Housing Bonds

Shall the City of Albuquerque issue \$10,100,000 of its general obligation bonds in support of the Workforce Housing Act to provide resources towards the construction and rehabilitation of high quality, permanently affordable housing for low to moderate working families, including affordable senior rental?

Affordable Housing Landbanking	\$10,000,000
1% for Public Art	\$100,000
TOTAL	<u>\$10,100,000</u>

G.O. BOND SUMMARY TOTALS

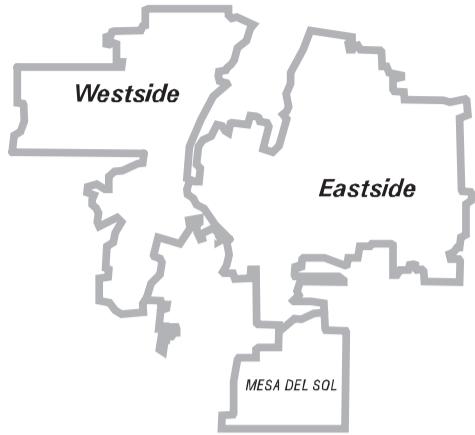
<u>Department / Division</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>Totals</u>
Community Facilities						
Affordable Housing	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Cultural Services	\$9,075,000	\$24,400,000	\$25,600,000	\$16,375,000	\$23,500,000	\$98,950,000
DMD: Facilities, Energy, Security, Parking & CIP Divisions	\$1,350,000	\$2,450,000	\$2,950,000	\$2,850,000	\$3,350,000	\$12,950,000
Environmental Health	\$6,550,000	\$2,950,000	\$2,800,000	\$1,800,000	\$1,700,000	\$15,800,000
Family & Community Services	\$11,800,000	\$13,500,000	\$12,500,000	\$3,600,000	\$9,500,000	\$50,900,000
Finance & Administrative Services	\$5,784,000	\$1,650,000	\$1,650,000	\$650,000	\$1,150,000	\$10,884,000
Planning	\$3,500,000	\$7,200,000	\$10,100,000	\$10,400,000	\$9,400,000	\$40,600,000
Senior Affairs	\$750,000	\$7,700,000	\$6,110,000	\$300,000	\$300,000	\$15,160,000
Community Facilities Total	\$48,809,000	\$69,850,000	\$71,710,000	\$45,975,000	\$58,900,000	\$295,244,000
Municipal Development						
Park Design & Construction	\$13,300,000	\$13,700,000	\$13,550,000	\$15,300,000	\$12,250,000	\$68,100,000
Storm Drainage	\$10,300,000	\$15,200,000	\$16,800,000	\$15,900,000	\$16,550,000	\$74,750,000
Streets	\$39,510,000	\$59,450,000	\$65,750,000	\$69,100,000	\$65,300,000	\$299,110,000
Municipal Development Total	\$63,110,000	\$88,350,000	\$96,100,000	\$100,300,000	\$94,100,000	\$441,960,000
Parks & Recreation Services						
Parks & Recreation Services	\$18,510,000	\$30,000,000	\$29,300,000	\$34,300,000	\$34,050,000	\$146,160,000
Parks & Recreation Services Total	\$18,510,000	\$30,000,000	\$29,300,000	\$34,300,000	\$34,050,000	\$146,160,000
Public Safety						
Fire	\$2,608,000	\$5,500,000	\$6,000,000	\$6,500,000	\$7,000,000	\$27,608,000
Police	\$9,350,000	\$10,000,000	\$12,500,000	\$5,000,000	\$6,000,000	\$42,850,000
Public Safety Total	\$11,958,000	\$15,500,000	\$18,500,000	\$11,500,000	\$13,000,000	\$70,458,000
Transit						
Transit	\$7,000,000	\$9,060,000	\$7,520,000	\$10,300,000	\$10,050,000	\$43,930,000
Transit Total	\$7,000,000	\$9,060,000	\$7,520,000	\$10,300,000	\$10,050,000	\$43,930,000
Council - Neighborhood Set-Aside						
	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Council - Neighborhood Set-Aside Total	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
1% for Public Art						
	\$1,586,000					\$1,586,000
1% for Public Art Total	\$1,586,000					\$1,586,000
GRAND TOTALS	\$159,973,000	\$221,760,000	\$232,130,000	\$211,375,000	\$219,100,000	\$1,044,338,000

**IMPACT FEES
AND
CAPTIAL COMPONENT IMPLEMENTATION PLAN (CCIP)**

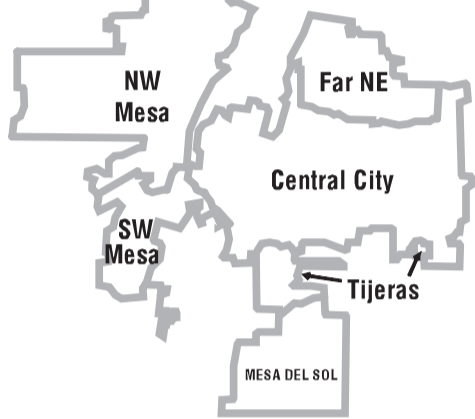
City of Albuquerque Impact Fees

Service Areas

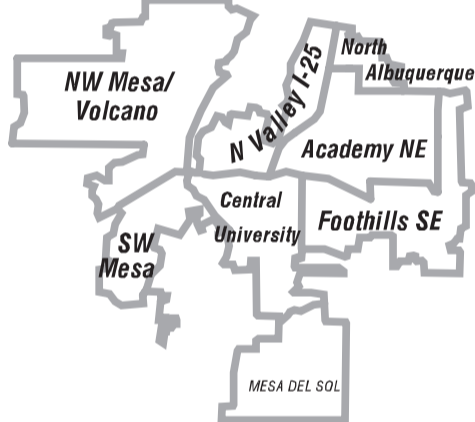
PUBLIC SAFETY FACILITIES TWO SERVICE AREAS



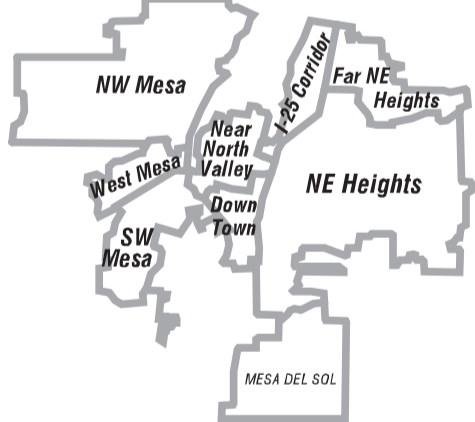
DRAINAGE FACILITIES FIVE SERVICE AREAS



PARK, RECREATION, TRAILS, & OPEN SPACE FACILITIES SEVEN SERVICE AREAS

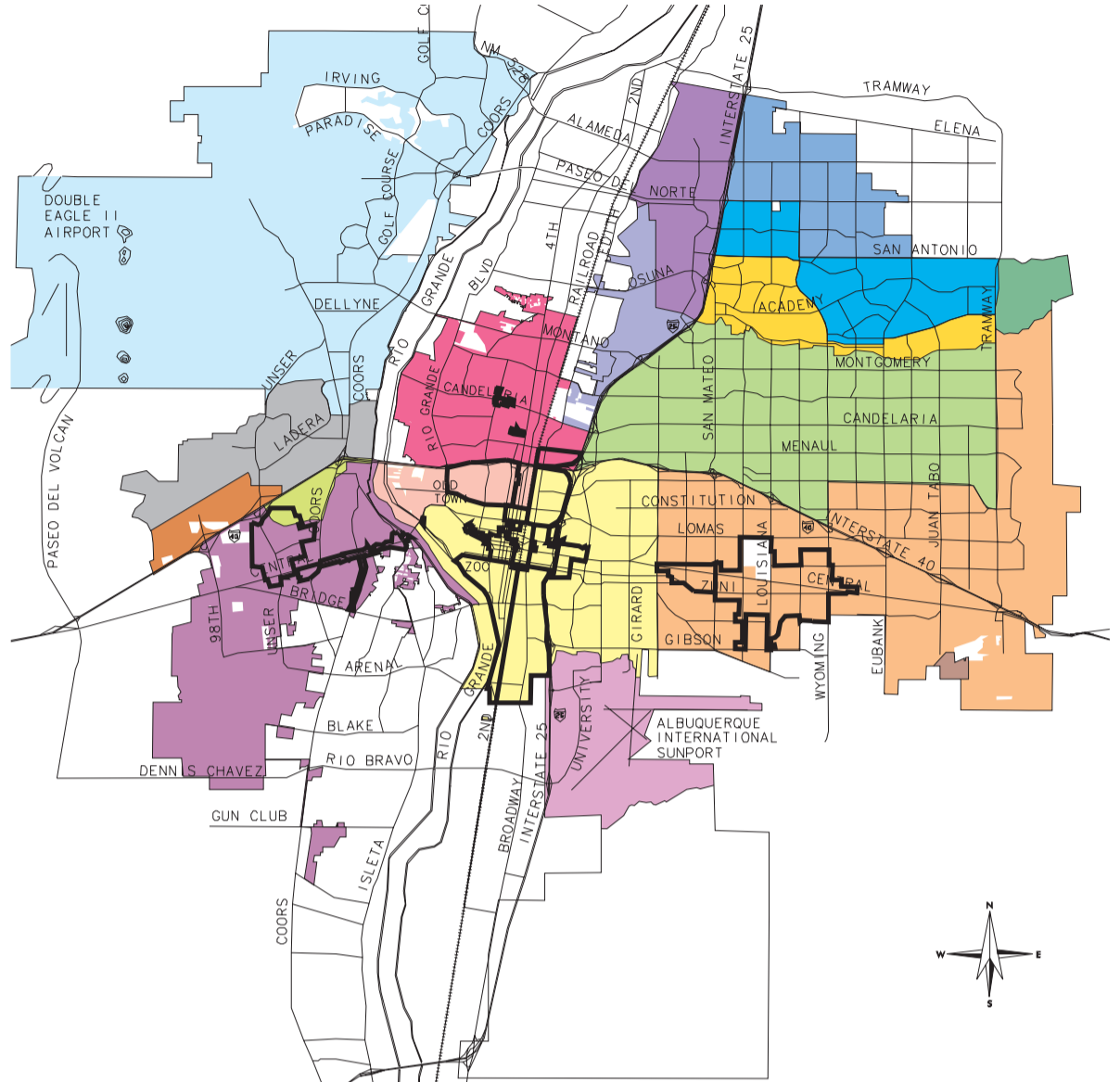


ROADWAY FACILITIES EIGHT SERVICE AREAS



Service Areas Composite Map

SERVICE AREA OVERLAYS SHOWING THE SUM OF ALL FOUR IMPACT FEES



EXAMPLES OF IMPACT FEES WITH REDUCTIONS

Total Impact Fees for a New Building							
	2,000 SF RESIDENTIAL	ALL OWNED AFFD HOUSING IN MRAs*	ALL OWNED AFFD HOUSING IN NEW ZONES**	20,000 SF RETAIL	20,000 SF OFFICE	20,000 SF INDUSTRIAL	ALL NON-RESIDENTIAL IN MRAs*
Yellow	\$1,332	\$0	\$0	\$9,096	\$1,994	\$2,228	\$0
Orange	\$1,332	\$0	\$0	\$9,096	\$1,994	\$10,128	\$0
Light Orange	\$1,592	\$0	\$0	\$9,096	\$1,994	\$2,228	\$0
Pink	\$2,794	\$0	\$0	\$29,828	\$17,676	\$15,252	
Light Green	\$2,812	\$0	\$0	\$9,096	\$1,994	\$2,228	
Brown	\$3,054	\$0	\$0	\$29,828	\$17,676	\$15,252	
Dark Green	\$3,177	\$0	\$0	\$13,096	\$43,514	\$45,968	
Pink	\$3,812	\$0	\$0	\$9,096	\$1,994	\$10,128	\$0
Yellow	\$3,935	\$0	\$0	\$24,389	\$14,038	\$12,231	
Blue	\$5,520	\$0	\$0	\$28,389	\$55,558	\$55,971	
Dark Blue	\$6,360	\$0	\$0	\$28,389	\$55,558	\$55,971	
Purple	\$6,972	\$0	\$0	\$64,296	\$90,234	\$63,528	
Light Blue	\$8,041	\$0	\$0	\$78,810	\$69,644	\$35,510	
Dark Purple	\$8,095	\$0	\$0	\$79,589	\$102,278	\$73,531	
Light Purple	\$8,211	\$0	\$0	\$84,947	\$73,378	\$34,783	\$0
Light Green	\$8,395	\$0	\$0	\$87,546	\$75,344	\$36,416	\$0
Orange	\$8,567	\$0	\$0	\$92,353	\$78,208	\$36,253	
Grey	\$8,751	\$0	\$0	\$94,952	\$80,174	\$37,886	

REDUCTIONS

JOBS-HOUSING BALANCE

- There shall be lower or reduced impact fees for service areas: "SW MESA", "W MESA" and "NW MESA".
- Adjustment. For every new building housing the following uses, the Roadway Facilities Impact Fee will be reduced as follows:
 - Industrial or Manufacturing.....70% reduction
 - Institutional.....60% reduction
 - Office.....50% reduction
 - Lodging, Retail, or Quality Restaurant...30% reduction

METROPOLITAN REDEVELOPMENT AREAS

No impact fees shall be charged for non-residential development within Metropolitan Redevelopment Areas that conforms to the MRA Plan. Impact fees for all owner-occupied housing affordable to households in these areas shall be waived.

IMPACT FEE WAIVERS FOR ECONOMIC BASED DEVELOPMENT PROJECTS

Impact fees may be waived for development that is subject to Industrial Revenue Bonds, Metropolitan Redevelopment Bonds or the Local Economic Development Act (Section 5010-1 et seq. NMSA 1978) and that has a positive economic impact on the City.

AFFORDABLE HOUSING

Impact fees for all owner-occupied housing within Planned Village Development Zones and Infill Development Zones shall be completely waived.

* MRAs - Metropolitan Redevelopment Areas

** New Zones - Planned Village Development Zone and Infill Development Zone

CAPITAL IMPROVEMENT: Any of the following facilities that have a life expectancy of ten or more years and are owned and operated by or on behalf of a municipality or county.

- Drainage Facilities
- Park, Recreation, Trails and Open Space Facilities
- Public Safety Facilities
- Roadway Facilities

IMPACT FEE: A one time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to the new development.

- Money must be spent in the service area in which it is collected.
- Impact fees are restricted to capital investments.

SERVICE AREA: The area within the corporate boundaries or extraterritorial jurisdiction of a municipality or the boundaries of a county to be served by the capital improvements or facility expansions specified in the capital improvements plan designated on the basis of sound planning and engineering standards.

(The information above is drawn from the New Mexico Development Fees Act)
313

Component Capital Implementation Plan (CCIP)

<u>Department / Division / Project</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>Totals</u>
<i>Municipal Development / Park Design</i>						
Academy Service Area Park Development						
Lafayette Park		350,000				350,000
Tanoan Corridor Park		500,000			200,000	700,000
San Antonio Corridor Park			600,000			600,000
Arroyo Del Oso Park				450,000	600,000	1,050,000
Sub Totals	-	850,000	600,000	450,000	800,000	2,700,000
Foothills SE Service Area Park Development						
Tramway Linear Park			300,000			300,000
Manzano Mesa Community Center				275,000		275,000
Singing Arrow Park					100,000	100,000
Sub Totals	-	-	300,000	275,000	100,000	675,000
North Albuquerque Service Area Park Development						
North Domingo Baca Community Park		1,000,000	1,000,000		800,000	2,800,000
Sub Totals	-	1,000,000	1,000,000	-	800,000	2,800,000
North Valley I-25 Service Area Park Development						
Land Acquisition		300,000	600,000			900,000
Paseo de Estrella Park			1,000,000			1,000,000
New Park Development				800,000	600,000	1,400,000
Sub Totals	-	300,000	1,600,000	800,000	600,000	3,300,000
SW Mesa Service Area Park Development						
Anderson Hills Park		1,000,000		500,000		1,500,000
Westgate Community Park		500,000	1,500,000	500,000	1,500,000	4,000,000
Avalon Park			900,000			900,000
Silver Tree Park			500,000	500,000		1,000,000
Tower Pond Community Park			2,000,000	1,500,000		3,500,000
El Rancho Grande 1				600,000		600,000
Eldorado Park				600,000		600,000
New Park Development					500,000	500,000
Sub Totals	-	1,500,000	4,900,000	4,200,000	2,000,000	12,600,000

Component Capital Implementation Plan (CCIP)

Volcano NW Service Area Park Development					
Trails Parks 1 and 2		1,500,000			1,500,000
Ventura Ranch Community Park		2,000,000	1,000,000	2,000,000	1,000,000
Black Arroyo Park			1,000,000		1,000,000
Creighton Park			1,000,000		1,000,000
Ventana Ranch West			1,500,000		1,500,000
Andalucia Park				250,000	250,000
Sundoro South Park				250,000	250,000
Seville Park				1,000,000	1,000,000
Rancho Encantado Park				700,000	700,000
Ridgeview Village Park				800,000	800,000
The Crossing Park				1,000,000	1,000,000
Tuscany Park				800,000	800,000
Sub Totals	-	3,500,000	4,500,000	3,500,000	4,300,000
15,800,000					
 <i>Municipal Development / Drainage Facilities</i>					
Far Northeast Service Area					
Advance ROW Acquisition		100,000	100,000	100,000	100,000
 North and South La Cueva and El Camino Trunk Line - phased improvements between North Diversion Channel and municipal limits to the east.					
		1,600,000	1,300,000	1,000,000	1,000,000
Sub Totals	-	1,700,000	1,400,000	1,100,000	1,100,000
5,300,000					
 Northwest Service Area					
Advance ROW Acquisition		600,000	1,100,000	600,000	2,300,000
Boca Negra / Mariposa Trunk Line and Associated Detention Ponds - phased improvements to the trunk and associated detention ponds.		2,400,000	2,400,000	2,400,000	2,400,000
Piedras Marcadas Trunk and Diversion Line - phased improvements to the trunk and diversion of the Piedras Marcadas to the Calabacillas Arroyo.		1,300,000	1,500,000	1,800,000	1,800,000
 Storm Drainage Trunk Lines northwest of Mirehaven - phased improvements in the trunk(s) northwest of Mirehaven diversion and associated detention ponds.					
		1,900,000	1,900,000		3,800,000
Sub Totals	-	6,200,000	6,900,000	4,800,000	4,200,000
22,100,000					
 Southwest Service Area					
Advance ROW Acquisition		400,000	300,000	300,000	300,000
Snow Vista Trunk Line - phased improvements to the trunk between the Amole Basin and the existing improvements.		2,900,000	1,500,000		4,400,000

Component Capital Implementation Plan (CCIP)

South Powerline Channel and Detention Basin - phased improvements within the municipal limits		900,000	400,000			1,300,000
West Bluff Trunk Line - phased improvements to the trunk (I-40 diversion) west of Unser and associated detention ponds within the municipal limits.			1,100,000	1,100,000	1,100,000	3,300,000
Storm Drainage Trunk Line Upstream Sage / Tower Road Pond - phased improvements.				600,000	1,200,000	1,800,000
Sub Totals	-	4,200,000	3,300,000	2,000,000	2,600,000	12,100,000
Tijeras Service Area						
Advance ROW Acquisition		100,000				100,000
Tijeras Arroyo Trunk Line - phased improvements between KAFB and Four Hills Road, within the municipal limits.		600,000	300,000			900,000
Sub Totals	-	700,000	300,000	-	-	1,000,000

Component Capital Implementation Plan (CCIP)

Municipal Development / Roadway Facilities

Far Northeast Service Area

Intersection Improvements / Advance ROW Acquisition	100,000	100,000	100,000	100,000	100,000	500,000
Wyoming Boulevard - between Burlison and Paseo del Norte, 2 lanes, distance commensurate with available funding.			200,000	1,800,000		2,000,000
Sub Totals	100,000	100,000	300,000	1,900,000	100,000	2,500,000

I-25 Corridor Service Area

Intersection Improvements / Advance ROW Acquisition			100,000		50,000	150,000
Sub Totals	-	-	100,000	-	50,000	150,000

Northwest Mesa

Intersection Improvements / Advance ROW Acquisition	100,000	100,000	100,000	100,000	100,000	500,000
Unser Boulevard - from Atrisco to Paradise, 2 lanes, 2.3 miles	900,000	3,500,000	4,600,000			9,000,000
Paseo del Norte - from Universe to Unser, 4 lanes, 1.25 miles			700,000	6,300,000		7,000,000
Paseo del Norte - from Unser to Kimmick, 4 lanes, 0.7 miles					5,500,000	5,500,000
Sub Totals	1,000,000	3,600,000	5,400,000	6,400,000	5,600,000	22,000,000

Southwest Mesa Service Area

98th Street - from Sage to Gibson West, 4 lanes, 0.8 mile	600,000	5,600,000				6,200,000
Intersection Improvements / Advance ROW Acquisition	100,000	100,000	100,000	100,000	100,000	500,000
Unser Boulevard - from Gibson West to Dennis Chavez, 2 lanes, 1.0 mile		400,000	3,600,000			4,000,000
98th Street - from Gibson West to Dennis Chavez, 4 miles, 0.9 miles			700,000	6,300,000		7,000,000
Unser Boulevard - from Central to I-40, 2 lanes, 1.0 mile (ROW not included in cost)					610,000	610,000
Unser Boulevard - from Sage to Gibson West, 2 lanes, 1.0 mile, distance commensurate with funding.				320,000	2,900,000	3,220,000
Tower Road - From Unser Blvd to Coors Blvd to expand from 2 lanes to 4 lanes					2,000,000	
Sub Totals	700,000	6,100,000	4,400,000	6,720,000	5,610,000	23,530,000

West Mesa Service Area

Unser Boulevard - from I-40 to Ouray, 2 lanes, 1.5 miles, no ROW costs	400,000	3,500,000				3,900,000
Coors Boulevard - from I-40 to Sequoia, advanced ROW purchase		1,500,000	5,500,000			7,000,000
Intersection Improvements / Advance ROW Acquisition		100,000	100,000	100,000	100,000	400,000
Unser Boulevard - Unser & Ladera, advanced ROW purchase			500,000	2,500,000	2,000,000	5,000,000
Sub Totals	400,000	5,100,000	6,100,000	2,600,000	2,100,000	16,300,000
TOTALS	2,200,000	34,850,000	41,100,000	34,745,000	29,960,000	142,855,000

Component Capital Implementation Plan (CCIP)

Parks and Recreation / Open Space

City Wide Open Space Facilities

Atrisco Terrace Trails / Parking	50,000	50,000	50,000	50,000	200,000
Bosque Trails / Parking	50,000	50,000		100,000	200,000
Candelaria Farm	50,000	50,000	50,000	50,000	200,000
Elena Gallegos / Foothills	50,000	100,000	50,000	100,000	300,000
Equestrian Complex	100,000		50,000	50,000	200,000
Fencing/Protection/Access Control	200,000	200,000	200,000	200,000	800,000
Hubbell Farm	50,000	50,000	50,000		150,000
Manzano / Four Hills	100,000		50,000	50,000	200,000
Montessa Park	50,000	50,000	50,000	100,000	250,000
North Geol Window - Land	1,000,000	1,300,000	1,500,000		3,800,000
Northern Sand Dunes - Land	1,000,000	1,000,000			2,000,000
Petroglyph / West Mesa Trails / Parking	50,000		50,000	100,000	200,000
Poblanos Fields	50,000	50,000	50,000	50,000	200,000
Shooting Range	50,000	50,000	50,000	50,000	200,000
Taylor Bosque - Land	1,500,000	1,500,000	1,500,000	800,000	5,300,000
Tijeras Arroyo Facilities	50,000	50,000	50,000	50,000	200,000
Tijeras Arroyo - Land	300,000	300,000	500,000		1,100,000
Visitor Center	1,000,000	900,000	800,000	600,000	3,300,000
Calabacillas Arroyo Facilities		100,000	50,000	100,000	250,000
North Dunes Trails / Parking Facilities		50,000	50,000		100,000
North Rio Puerco - Land		200,000	700,000	1,800,000	2,700,000
Calabacillas Arroyo - Land				1,000,000	1,000,000
Southwest Mesa / "Ceja" - Land				600,000	600,000
Sub Totals	-	5,700,000	6,050,000	5,850,000	5,850,000

Parks and Recreation / Recreational Services

City Wide Trail Facilities

Skyview Trail	300,000				300,000
98th Street Trail (Part of I-40 Trail System)			400,000		400,000
Unser Boulevard Trail				200,000	200,000
Sub Totals	-	300,000	-	400,000	200,000
TOTALS	-	6,000,000	6,050,000	6,250,000	6,050,000

Component Capital Implementation Plan (CCIP)

Public Safety / Fire

East Side						
Station 22		2,700,000				2,700,000
Station 23						2,700,000
Sub Totals	-	2,700,000	-	2,700,000	-	5,400,000

West Side						
Station 24				1,900,000		1,900,000
Station 25					2,700,000	2,700,000
Sub Totals	-	-	-	1,900,000	2,700,000	4,600,000

Public Safety / Police

City Wide						
DNA Analyzer		100,000				100,000
Film Processing Equipment		100,000				100,000
Firearms Comparison Microscope		100,000				100,000
Gas Chromatograph Mass Spectrometer (2)		100,000				100,000
Mobile Command Post		270,000				270,000
Mobile Crime Lab		270,000				270,000
Bat mobiles (3)			270,000	270,000	270,000	810,000
Mobile SWAT Unit			270,000			270,000
Prisoner Transport Vehicle					100,000	100,000
Radio Equipment					3,200,000	3,200,000
Raid Vans (2)					100,000	100,000
Sub Totals	-	940,000	540,000	270,000	3,670,000	5,420,000

East Side						
Mesa del Sol					900,000	900,000
Sub Totals	-	-	-	-	900,000	900,000

West Side						
6th Command		1,300,000				1,300,000
Sub Totals	-	1,300,000	-	-	-	1,300,000

		TOTALS	-	4,940,000	540,000	4,870,000	7,270,000	17,620,000
--	--	---------------	---	------------------	----------------	------------------	------------------	-------------------

ENTERPRISE FUNDS

Enterprise Fund Summary

AVIATION

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
South General Aviation Apron Rehab	\$500,000	\$9,000,000			
Remove Air Freight, Weather Service, C Concourse	\$1,000,000				
Remove TWA Fuel Farm Tanks	\$300,000				
Landscaping Modification	\$500,000				
Customs/Fed Inspection Station	\$500,000				
Foreign Trade Zone	\$2,500,000	\$2,500,000			
Terminal 1, 2 & CC	\$12,000,000	\$12,000,000	\$12,000,000		
Terminal Curbs Modernization					
Mechanical System	\$6,000,000				
Electrical System	\$600,000				
FIDS/BIDS/Casework	\$4,700,000				
IT Security Strategic Plan/Improvements		\$3,000,000			
Elevator/Escalator Systems	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
New Airfield Maintenance Complex				\$5,000,000	
New Belly Freight		\$4,000,000			
Air Cargo/Apron Extension South			\$9,100,000	\$9,100,000	
Renovate Terminal Building	\$7,000,000	\$7,000,000			
Runway 17-35 Closure Costs					\$5,000,000
Terminal Apron Rehabilitation	\$12,550,000	\$12,550,000			
Air Cargo Building					\$3,700,000
Property Acquisition		\$4,000,000	\$4,000,000	\$4,000,000	
Reconstruct Taxiway E	\$3,600,000				
Terminal Area Plan			\$1,000,000		
Runway 3-21 Extension					\$3,200,000
Second Terminal Road System					
Employee Parking					
Second Belly Freight Building					
Second Terminal					
Second Terminal Apron					
Second Terminal Parking Structure					
New Federal Inspection Station					
Airport System Sustainability Projects	\$500,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000
DEII - Environment Assessment	\$1,000,000				
DEII Aerospace Technology Park Utility Distribution	\$4,000,000	\$4,000,000	\$4,000,000		
DEII Electric & Natural Gas Improvements	\$500,000				
DEII Telephone and Stormwater Improvements	\$1,000,000	\$1,000,000			
DEII Storm Drainage Improvements				\$3,000,000	
DEII Control Tower, Equipment Package	\$500,000				
DEII Roadway and Interchange Improvements	\$4,000,000	\$9,000,000			
DEII CNM Aerospace Training Facility	\$4,000,000				
DEII 17-35 Extension		\$7,900,000			
DEII Relocate ILS to Runway 17-35			\$2,000,000		
DEII - Reconstruct Runway 4-22					
DEII Taxiway B Extension at ATP		\$700,000			
DEII GA Midfield Expansion - Ph. 2	\$2,000,000				
DEII Airfield Maintenance Facility	\$2,200,000				
DEII Construct Crosswind Runway					\$4,400,000
DEII Reconfigure Access Road		\$1,000,000			
DEII Security Improvements					
DEII Administrative Complex					
	<u>\$72,450,000</u>	<u>\$79,650,000</u>	<u>\$35,100,000</u>	<u>\$25,100,000</u>	<u>\$21,300,000</u>

Enterprise Fund Summary

AVIATION

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Totals</u>
South General Aviation Apron Rehab						\$9,500,000
Remove Air Freight, Weather Service, C Concourse						\$1,000,000
Remove TWA Fuel Farm Tanks						\$300,000
Landscaping Modification						\$500,000
Customs/Fed Inspection Station						\$500,000
Foreign Trade Zone						\$5,000,000
Terminal 1, 2 & CC						\$36,000,000
Terminal Curbs Modernization		\$6,700,000				\$6,700,000
Mechanical System						\$6,000,000
Electrical System						\$600,000
FIDS/BIDS/Casework						\$4,700,000
IT Security Strategic Plan/Improvements						\$3,000,000
Elevator/Escalator Systems						\$5,000,000
New Airfield Maintenance Complex						\$5,000,000
New Belly Freight						\$4,000,000
Air Cargo/Apron Extension South						\$18,200,000
Renovate Terminal Building						\$14,000,000
Runway 17-35 Closure Costs						\$5,000,000
Terminal Apron Rehabilitation						\$25,100,000
Air Cargo Building						\$3,700,000
Property Acquisition						\$12,000,000
Reconstruct Taxiway E						\$3,600,000
Terminal Area Plan						\$1,000,000
Runway 3-21 Extension						\$3,200,000
Second Terminal Road System				\$50,000,000		\$50,000,000
Employee Parking			\$1,000,000			\$1,000,000
Second Belly Freight Building			\$2,500,000			\$2,500,000
Second Terminal					\$207,000,000	\$207,000,000
Second Terminal Apron					\$22,000,000	\$22,000,000
Second Terminal Parking Structure					\$54,000,000	\$54,000,000
New Federal Inspection Station	\$6,000,000					\$6,000,000
Airport System Sustainability Projects						\$10,500,000
DEII - Environment Assessment						\$1,000,000
DEII Aerospace Technology Park Utility Distribution						\$12,000,000
DEII Electric & Natural Gas Improvements						\$500,000
DEII Telephone and Stormwater Improvements						\$2,000,000
DEII Storm Drainage Improvements						\$3,000,000
DEII Control Tower, Equipment Package						\$500,000
DEII Roadway and Interchange Improvements						\$13,000,000
DEII CNM Aerospace Training Facility						\$4,000,000
DEII 17-35 Extension						\$7,900,000
DEII Relocate ILS to Runway 17-35						\$2,000,000
DEII - Reconstruct Runway 4-22	\$6,000,000					\$6,000,000
DEII Taxiway B Extension at ATP						\$700,000
DEII GA Midfield Expansion - Ph. 2						\$2,000,000
DEII Airfield Maintenance Facility						\$2,200,000
DEII Construct Crosswind Runway						\$4,400,000
DEII Reconfigure Access Road						\$1,000,000
DEII Security Improvements	\$5,000,000					\$5,000,000
DEII Administrative Complex		\$5,000,000.00				\$5,000,000
	<u>\$17,000,000</u>	<u>\$11,700,000.00</u>	<u>\$3,500,000</u>	<u>\$50,000,000</u>	<u>\$283,000,000</u>	<u>\$598,800,000</u>

Enterprise Fund Summary

SOLID WASTE

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Equipment Replacement	2,724,000	2,824,000	2,824,000	2,924,000	2,924,000
Cerro Colorado New Cell Constsruction	450,000	450,000	450,000	500,000	500,000
Landfill Remediation	768,000	778,000	788,000	798,000	808,000
Automated Collection System	448,000	448,000	5,448,000	500,000	500,000
Alternative Landfills	196,000	200,000	205,000	210,000	215,000
Methane Gas Collection System				2,000,000	
Waste to Energy/Solid Waste Facility				8,000,000	
Total	<u>4,586,000</u>	<u>4,700,000</u>	<u>9,715,000</u>	<u>14,932,000</u>	<u>4,947,000</u>

Enterprise Fund Summary

SOLID WASTE

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Totals</u>
Equipment Replacement	2,924,000	3,024,000	3,024,000	3,024,000	3,124,000	29,340,000
Cerro Colorado New Cell Construction	500,000	525,000	525,000	525,000	550,000	4,975,000
Landfill Remediation	818,000	828,000	838,000	848,000	858,000	8,130,000
Automated Collection System	500,000	550,000	550,000	550,000	600,000	10,094,000
Alternative Landfills	220,000	225,000	230,000	235,000	240,000	2,176,000
Methane Gas Collection System		2,000,000			2,000,000	6,000,000
Waste to Energy/Solid Waste Facility	10,000,000	10,000,000				28,000,000
Total	14,962,000	17,152,000	5,167,000	5,182,000	7,372,000	88,715,000

STATISTICAL INFORMATION

Employment and Income for Albuquerque and Similar MSAs in the Southwestern U.S.

Employment on Thousands by Industry in 2005 for Albuquerque and Similar sized MSAs in Region				
Industry (NAICS)	Albuquerque	Colorado Springs	El Paso	Tucson
Sector	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Tucson, AZ
Construction and Mining	28.4	17	12.3	
Educational and Health Services	46.4	24.9	33	50.3
Financial Activities	19.3	18.1	11.5	16.4
Government	75.9	43.1	60.6	77.4
Information	8.7	9.1	4.8	7.2
Leisure and Hospitality	36.5	30	25.4	40.2
Manufacturing	22.8	18.5	22.9	28.2
Other Services	11.9	14.6	7.8	14.7
Professional and Business Services	60.7	37.4	26.5	45.8
Trade, Transportation, and Utilities	67.2	39.8	56	58.5
Total Employment	377.8	252.5	260.8	338.7
Share of Employment by Industry in 2005				
Industry (NAICS)	Albuquerque	Colorado Springs	El Paso	Tucson
Construction and Mining	7.5%	6.7%	4.7%	0.0%
Educational and Health Services	12.3%	9.9%	12.7%	14.9%
Financial Activities	5.1%	7.2%	4.4%	4.8%
Government	20.1%	17.1%	23.2%	22.9%
Information	2.3%	3.6%	1.8%	2.1%
Leisure and Hospitality	9.7%	11.9%	9.7%	11.9%
Manufacturing	6.0%	7.3%	8.8%	8.3%
Other Services	3.1%	5.8%	3.0%	4.3%
Professional and Business Services	16.1%	14.8%	10.2%	13.5%
Trade, Transportation, and Utilities	17.8%	15.8%	21.5%	17.3%
Total Employment	100.0%	100.0%	100.0%	100.0%

Household and Family Income from the 1990 and 2000 Census					
Median Income for households					
	1989	1999	Average annual Growth	Share of U.S. Income in 1989	Share of U.S. Income in 1999
El Paso, TX MSA	22,644	31,051	3.20%	75.34%	73.90%
Colorado Springs, CO MSA	29,604	46,844	4.70%	98.50%	111.50%
Albuquerque, NM MSA	27,382	39,088	3.60%	91.10%	93.10%
Tucson, AZ MSA	25,401	36,758	3.80%	84.51%	87.50%
U.S.	30,056	41,994	3.40%	100.00%	100.00%
Median Income for Families					
	1989	1999	Average annual Growth	Share of U.S. Income in 1989	Share of U.S. Income in 1999
El Paso, TX MSA	24,057	33,410	3.30%	68.24%	66.80%
Colorado Springs, CO MSA	33,932	53,995	4.80%	96.25%	107.90%
Albuquerque, NM MSA	32,652	46,037	3.50%	92.62%	92.00%
Tucson, AZ MSA	30,985	44,446	3.70%	87.89%	88.80%
U.S.	35,255	50,046	3.60%	100.00%	100.00%

City of Albuquerque, New Mexico
Net Assets by Component
Last Five Fiscal Years
(accrual basis of accounting)

Schedule 1

	Fiscal Years				
	2002	2003	2004	2005*	2006
Governmental activities					
Invested in capital assests, net of related debt	\$ 439,612,859	\$ 504,054,856	\$ 557,927,627	\$ 2,411,458,952	\$ 2,634,062,347
Restricted	174,750,447	192,032,124	211,593,171	181,042,023	166,750,878
Unrestricted	34,321,393	50,236,928	76,175,065	103,128,677	33,578,099
Total governmental activities net assests	<u>\$ 648,684,699</u>	<u>\$ 746,323,908</u>	<u>\$ 845,695,863</u>	<u>\$ 2,695,629,652</u>	<u>\$ 2,834,391,324</u>
Business-type activities					
Invested in capital assests, net of related debt	\$ 601,222,334	\$ 651,138,659	\$ 197,589,791	\$ 237,142,685	\$ 296,141,191
Restricted	75,008,694	76,854,521	77,463,968	82,966,714	71,543,791
Unrestricted	74,205,270	87,987,411	36,600,635	35,122,994	25,461,317
Total business-type activities net assests	<u>\$ 750,436,298</u>	<u>\$ 815,980,591</u>	<u>\$ 311,654,394</u>	<u>\$ 355,232,393</u>	<u>\$ 393,146,299</u>
Primary government					
Invested in capital assests, net of related debt	\$ 1,040,835,193	\$ 1,155,193,515	\$ 755,517,418	\$ 2,648,601,637	\$ 2,930,203,538
Restricted	249,759,141	268,886,645	289,057,139	264,008,737	238,294,669
Unrestricted	108,526,663	138,224,339	112,775,700	138,251,671	59,039,416
Total primary government net assets	<u>\$ 1,399,120,997</u>	<u>\$ 1,562,304,499</u>	<u>\$ 1,157,350,257</u>	<u>\$ 3,050,862,045</u>	<u>\$ 3,227,537,623</u>

* Restated

THIS PAGE INTENTIONALLY LEFT BLANK

City of Albuquerque, New Mexico
Changes in Net Assets
Last Five Fiscal Years
(accrual basis of accounting)

Schedule 2

	Fiscal Years				
	2002	2003	2004	2005	2006
Expenses					
Governmental activities:					
General government	\$ 52,802,606	\$ 53,021,966	\$ 65,199,614	\$ 67,551,970	\$ 77,107,323
Public Safety	180,520,033	186,205,866	196,502,048	209,967,573	233,410,622
Culture and recreation	64,806,137	71,782,754	66,765,905	82,108,879	77,297,628
Public works/Municipal Development	27,869,181	9,857,177	15,949,001	13,680,172	39,042,319
Health and human services	62,055,477	61,943,139	59,675,888	63,942,585	63,903,290
Housing and community development	29,395,412	26,192,160	21,646,994	18,183,809	24,601,733
Interest on long-term debt	16,796,249	15,275,693	15,949,492	13,815,019	18,970,735
Total governmental activities expenses	434,245,095	424,278,755	441,688,942	469,250,007	534,333,650
Business-type activities:					
Airport	60,524,079	60,643,039	60,846,366	54,644,728	59,904,463
Refuse disposal	35,836,803	37,131,656	39,444,987	41,369,980	45,080,158
Housing Authority	-	25,796,567	-	-	-
Transit	30,622,700	-	31,401,160	37,958,533	40,960,678
Joint water and sewer (1)	106,949,587	109,545,515	-	-	-
Other non-major business-type activities	32,389,529	44,107,381	40,724,540	41,878,871	42,721,505
Total business-type activities expenses	266,322,698	277,224,158	172,417,053	175,852,112	188,666,804
Total primary government expenses	\$ 700,567,793	\$ 701,502,913	\$ 614,105,995	\$ 645,102,119	\$ 723,000,454
Program Revenues					
Governmental activities:					
Charges for services:	\$ 62,710,960	\$ 75,781,538	\$ 83,861,694	\$ 87,110,501	\$ 86,580,832
Operating grants and contributions	47,497,821	28,728,252	32,925,778	29,915,795	37,115,148
Capital grants and contributions	5,392,337	9,930,175	2,381,212	1,026,552	1,097,787
Total governmental activities program revenues	115,601,118	114,439,965	119,168,684	118,052,848	124,793,767
Business-type activities:					
Charges for services:	236,735,592	255,205,493	124,997,850	129,096,501	133,702,105
Operating grants and contributions	21,969,722	24,770,592	25,249,911	24,750,772	24,348,775
Capital grants and contributions	24,539,129	38,909,321	12,802,142	29,891,981	30,407,851
Total business-type activities program revenues	283,244,443	318,885,406	163,049,903	183,739,254	188,458,731
Total primary government program revenues	\$ 398,845,561	\$ 433,325,371	\$ 282,218,587	\$ 301,792,102	\$ 313,252,498

City of Albuquerque, New Mexico
Changes in Net Assets
Last Five Fiscal Years
(accrual basis of accounting)

Schedule 2

	Fiscal Years				
	2002	2003	2004	2005	2006
Net (Expense)/Revenue					
Governmental activities	\$ (318,643,977)	\$ (309,838,790)	\$ (322,520,258)	\$ (351,197,159)	\$ (409,539,883)
Business-type activities	16,921,745	41,661,248	(9,367,150)	7,887,142	(208,073)
Total primary government net (expense)/revenue	<u>\$ (301,722,232)</u>	<u>\$ (268,177,542)</u>	<u>\$ (331,887,408)</u>	<u>\$ (343,310,017)</u>	<u>\$ (409,747,956)</u>
General Revenues and Other Changes in Net Assets					
Governmental activities:					
Taxes					
Property taxes	\$ 72,151,496	\$ 86,393,546	\$ 88,253,706	\$ 92,546,664	\$ 101,600,383
Franchise taxes	15,368,751	18,119,767	18,449,049	20,138,467	19,290,495
Sales taxes	116,252,287	121,984,293	132,257,178	163,250,264	187,323,240
Other taxes	8,319,032	8,326,069	8,730,347	9,019,206	11,991,553
Unrestricted NM shared taxes and fees	146,338,236	152,505,829	161,755,908	167,875,410	180,991,062
Unrestricted grants and contributions	12,346,808	11,471,037	15,281,939	29,230,347	34,041,732
Payments in lieu of taxes	-	-	5,110,928	4,769,764	5,202,860
Investment earnings	11,324,332	8,594,542	4,253,858	12,469,788	14,039,015
Miscellaneous	5,179,315	15,559,876	13,917,869	15,759,659	27,167,544
Transfers between gov't and business type	(21,184,079)	(15,943,671)	(25,625,107)	(25,933,600)	(33,346,329)
Gain(loss) on disposition of capital assets	-	-	-	(45,363,094)	-
Total governmental activities	<u>366,096,178</u>	<u>407,011,288</u>	<u>422,385,675</u>	<u>443,762,875</u>	<u>548,301,555</u>
Business-type activities:					
Investment earnings	4,531,263	2,506,826	124,945	1,697,541	3,051,453
Miscellaneous	-	-	-	-	1,724,197
Transfers between gov't and business type	21,184,079	15,943,671	25,625,107	25,933,600	33,346,329
Gain(loss) on disposition of capital assets	-	-	(538,744,820)	(1,267,740)	-
Total business-type activities	<u>25,715,342</u>	<u>18,450,497</u>	<u>(512,994,768)</u>	<u>26,363,401</u>	<u>38,121,979</u>
Total primary government	<u>\$ 391,811,520</u>	<u>\$ 425,461,785</u>	<u>\$ (90,609,093)</u>	<u>\$ 470,126,276</u>	<u>\$ 586,423,534</u>
Changes in Net Assets					
Governmental activities	47,452,201	97,172,498	99,865,417	92,565,716	138,761,672
Business-type activities	42,637,087	60,111,745	(522,361,918)	34,250,543	37,913,906
Total primary government	<u>\$ 90,089,288</u>	<u>\$ 157,284,243</u>	<u>\$ (422,496,501)</u>	<u>\$ 126,816,259</u>	<u>\$ 176,675,578</u>

(1) In Fiscal Year 2004 Joint Water and Sewer became the Albuquerque Bernalillo County Water Utility Authority a Component Unit of the City.

City of Albuquerque, New Mexico
Governmental Activities Tax Revenues By Source
Last Five Fiscal Years
(accrual basis of accounting)

<u>Fiscal Year</u>	<u>State Shared Gross Receipt Tax</u>	<u>State Shared Gasoline Tax</u>	<u>State Shared Cigarette Tax</u>	<u>State Shared Motor Vehicle Tax</u>	<u>Local Option Gross Receipt Tax</u>	<u>Property Tax</u>	<u>Franchise Tax</u>	<u>Hospitality Tax</u>	<u>Lodgers' Tax</u>	<u>Total</u>
2006	176,647,546	2,441,467	504,955	1,397,094	184,643,805	101,600,383	19,290,495	1,995,823	9,995,729	498,517,297
2005	162,685,510	2,383,737	542,098	1,426,523	163,250,264	92,546,664	18,353,990	1,784,477	9,019,206	451,992,469
2004	156,188,748	2,285,781	604,817	1,267,037	132,257,178	88,253,706	18,449,049	-	8,730,347	408,036,663
2003	143,950,677	2,450,943	587,209	1,106,151	121,984,293	86,393,546	18,119,767	-	8,326,069	382,918,655
2002	137,885,362	2,502,808	590,261	1,371,390	116,252,287	72,151,496	15,368,751	-	8,319,032	354,441,387

City of Albuquerque, New Mexico
Fund Balances of Governmental Funds
Last Five Fiscal Years
(modified accrual basis of accounting)

Schedule 4

	Fiscal Years				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
General Fund					
Reserved	\$ 16,781,809	\$ 28,163,764	\$ 30,741,358	\$ 42,706,312	\$ 5,644,988
Unreserved	<u>19,817,655</u>	<u>14,961,437</u>	<u>33,737,288</u>	<u>42,717,703</u>	<u>81,705,583</u>
Total general fund	<u>\$ 36,599,464</u>	<u>\$ 43,125,201</u>	<u>\$ 64,478,646</u>	<u>\$ 85,424,015</u>	<u>\$ 87,350,571</u>
All Other Governmental Funds					
Reserved	\$ 64,982,499	\$ 62,655,779	\$ 55,841,404	\$ 54,530,026	\$ 63,006,291
Unreserved reported in:					
Special revenue funds	\$ 19,120,526	\$ 21,466,100	\$ 25,522,271	\$ 22,674,822	\$ 26,911,919
Debt service funds	5,013,003	4,042,465	3,406,977	3,992,483	-
Capital projects funds	<u>16,991,567</u>	<u>27,703,336</u>	<u>32,575,154</u>	<u>26,749,226</u>	<u>151,940,533</u>
Total all other governmental funds	<u>\$ 106,107,595</u>	<u>\$ 115,867,680</u>	<u>\$ 117,345,806</u>	<u>\$ 107,946,557</u>	<u>\$ 241,858,743</u>

City of Albuquerque, New Mexico
Changes in Fund Balances of Governmental Funds
Last Five Fiscal Years
(modified accrual basis of accounting)

Schedule 5

	Fiscal Years				
	2002	2003	2004	2005	2006
Revenues					
Taxes	\$ 218,302,615	\$ 232,317,291	\$ 252,643,973	\$ 289,569,808	\$ 323,402,626
Licenses, fees and permits	10,396,159	14,435,570	16,026,312	17,801,131	17,767,940
Fines and penalties	668,770	714,555	900,743	1,157,236	1,374,562
Charges for services	43,744,938	45,683,270	51,427,907	51,414,506	54,219,233
Municipal development	10,277,392	7,163,086	5,870,746	5,147,531	3,818,055
Intergovernmental	209,421,505	216,174,282	229,798,771	251,325,985	272,027,094
Interest earnings	10,411,158	7,946,059	4,081,720	12,297,345	10,389,598
Other revenues	11,520,503	15,709,172	15,056,417	11,262,651	23,757,117
Total revenues	514,743,040	540,143,285	575,806,589	639,976,193	706,756,225
Expenditures					
General government	53,055,398	54,193,490	67,987,458	68,849,491	73,999,176
Public safety	172,367,606	178,933,203	191,485,948	216,212,373	238,855,905
Cultural and recreation	53,316,181	52,891,324	8,207,491	63,385,295	71,616,246
Public works/Municipal development	11,276,687	6,384,636	54,925,312	9,189,833	26,497,297
Housing and community development	21,463,440	22,074,489	17,291,930	21,765,484	9,050,057
Health and human services	60,942,914	61,229,690	59,236,705	65,939,663	67,686,868
Capital outlay	110,037,978	112,737,783	132,615,397	174,569,005	162,790,312
Debt service					
Principal	60,058,006	44,763,499	67,896,244	95,491,882	84,621,272
Interest	14,828,580	13,582,027	14,781,177	13,906,964	17,744,149
Fees and other charges	2,764,198	1,427,379	2,085,109	2,305,650	889,352
Total expenditures	560,110,988	548,217,520	616,512,771	731,615,640	753,750,634
Excess of revenues over/(under) expenditures	(45,367,948)	(8,074,235)	(40,706,182)	(91,639,447)	(46,994,409)

City of Albuquerque, New Mexico
Changes in Fund Balances of Governmental Funds
Last Five Fiscal Years
(modified accrual basis of accounting)

	Fiscal Years				
	2002	2003	2004	2005	2006
Other Financing Sources/(Uses)					
Proceeds from borrowing	99,102,902	16,522,445	149,719,206	133,350,023	37,000,000
Proceeds from refunding	-	-	-	61,147,085	-
Payments to escrow agent	-	-	-	(61,023,204)	-
Transfers in	47,096,358	51,176,289	48,712,568	54,088,255	60,167,074
Transfers out	(68,011,437)	(66,850,960)	(74,142,675)	(79,752,855)	(93,244,403)
Total other financing sources/(uses)	<u>78,187,823</u>	<u>847,774</u>	<u>124,289,099</u>	<u>107,809,304</u>	<u>3,922,671</u>
Net change in fund balances	<u>\$ 32,819,875</u>	<u>\$ (7,226,461)</u>	<u>\$ 83,582,917</u>	<u>\$ 16,169,857</u>	<u>\$ (43,071,738)</u>
Debt service as a percentage of noncapital expenditures	17.25%	13.73%	17.52%	20.05%	17.47%

City of Albuquerque, New Mexico
Assessed Value and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years

Schedule 6

Fiscal Year Ended June 30,	Real Property		Other Property		Exemptions		Total Taxable Assessed Value	Total Direct Tax Rate (1)	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property	Centrally Assessed	Personal/ Livestock	Residential Property (2)	Commercial Property (3)				
1997	3,691,657,249	1,852,736,772	269,111,763	278,858,765	(213,939,951)	(693,729,374)	5,184,695,224	11.257	18,295,389,036	28.34%
1998	3,848,866,893	1,980,843,889	241,257,015	368,481,681	(218,255,034)	(751,577,132)	5,469,617,312	11.362	19,337,686,120	28.28%
1999	3,935,196,924	2,036,146,299	263,165,055	394,438,139	(222,877,796)	(749,174,066)	5,656,894,555	11.357	19,906,745,997	28.42%
2000	4,770,611,719	2,777,089,571	281,059,652	392,176,789	(230,337,445)	(1,134,317,568)	6,856,282,718	11.080	24,687,500,694	27.77%
2001	4,889,334,382	2,656,130,415	310,904,220	403,869,906	(232,987,561)	(1,126,355,395)	6,900,895,967	11.166	24,805,522,291	27.82%
2002	5,268,673,417	2,732,952,651	347,857,674	413,820,240	(241,603,430)	(1,102,570,602)	7,419,129,950	11.161	26,316,228,174	28.19%
2003	5,527,990,929	2,679,078,770	361,189,032	378,159,626	(249,209,374)	(1,077,788,203)	7,619,420,780	11.153	26,866,121,192	28.36%
2004	5,779,478,341	2,764,775,655	332,740,564	419,066,231	(290,547,121)	(1,121,680,068)	7,883,833,602	11.154	27,916,098,471	28.24%
2005	6,182,702,442	2,883,665,171	314,998,373	387,884,498	(324,693,906)	(1,159,063,422)	8,285,493,156	11.149	29,337,088,541	28.24%
2006	6,645,055,388	3,490,233,530	324,655,661	380,585,156	(354,473,556)	(1,178,475,587)	9,307,580,592	11.080	32,554,143,348	28.59%

Source: Bernalillo County Abstract of Property Reported For Taxation

Note: Bernalillo County assesses property at 33 and 1/3% of assessed valuation in accordance with Sections 7-37-7 and 7-37-7.1 NMSA 1978.

Estimated actual value is calculated by dividing assessed value by those percentages. Tax rates are per \$1,000 of assessed value.

- (1) Weighted average of residential rate and non-residential (commercial) rate based on percentage of each type to total assessed value.
- (2) Residential exemptions are Head of Household (\$2,000) and Veteran (\$4,000) and low income/age (65 years old with less than \$18,500 in income).
- (3) Non-residential exemptions are granted for agriculture property and for Industrial and Municipal Revenue Bonds.

**City of Albuquerque, New Mexico
Property Tax Levies and Collections
Last Five Fiscal Years**

Fiscal Year Ended June30,	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy (1)
1997	58,414,008	55,266,156	94.61%	(2)	(2)	(2)
1998	61,648,597	57,085,189	92.60%	(2)	(2)	(2)
1999	64,063,064	59,698,737	93.19%	(2)	(2)	(2)
2000	73,991,401	59,460,369	80.36%	14,405,844	73,866,213	99.83%
2001	76,698,781	70,662,827	91.70%	5,766,474	76,429,301	99.65%
2002	81,970,773	78,096,507	95.15%	3,575,227	81,671,734	99.64%
2003	85,059,627	81,327,454	95.66%	3,378,905	84,706,359	99.58%
2004	87,872,587	84,534,872	96.09%	2,910,509	87,445,381	99.51%
2005	92,507,491	89,148,702	96.31%	2,340,605	91,489,307	98.90%
2006	102,297,443	98,749,603	96.53%	NA	98,749,603	96.53%

Source: Bernalillo County Treasurer's Reports for the Year ended June 30 and Bernalillo County 2006 Property Tax Schedule.

- (1) Percentage of Levy collected to date is based on the revised taxes levied for each fiscal year based on adjustments made to the property tax rolls by the Bernalillo County Assessor's Office.
- (2) In fiscal year 2000, Bernalillo County implemented a new property tax assessment and collection software system. Current total collections to date information is not available by tax year for fiscal years 1997, 1998, and 1999.

City of Albuquerque, New Mexico
Taxable Sales By Category
Current Year and Nine Years Ago

Schedule 8

Tax Remitter	2006			1997		
	Tax Liability	Rank	Percentage of Total	Tax Liability	Rank	Percentage of Total
Retail Trade	4,583,108,687	1	33.49%	3,083,524,372	1	32.94%
Other services (except Public Administration)	1,532,027,734	2	11.20%	1,113,066,633	2	11.89%
Construction	1,750,432,845	3	12.79%	1,068,111,941	3	11.41%
Professional, Scientific and Technical Services	1,335,788,133	4	9.76%	1,028,543,100	4	10.99%
Accommodations and Food Services	1,032,368,089	5	7.54%	730,730,850	5	7.81%
Health Care and Social Assistance	873,864,221	6	6.39%	557,138,547	6	5.95%
Wholesale Trade	923,494,648	7	6.75%	510,612,892	7	5.45%
Utilities	443,381,356	8	3.24%	329,337,246	8	3.52%
Manufacturing	275,355,687	9	2.01%	275,964,667	9	2.95%
Information and Cultural Industries	261,040,317	10	1.91%	233,996,740	10	2.50%
Finances and Insurance	115,902,980	11	0.85%	122,458,025	11	1.31%
Real Estate and Rental and Leasing	213,002,447	12	1.56%	119,478,147	12	1.28%
Transportation and Warehousing	101,554,085	13	0.74%	90,741,780	13	0.97%
Administration and Support, Waste Management	83,086,309	14	0.61%	na		na
Educational Services	66,199,793	15	0.48%	33,986,012	14	0.36%
Arts, Entertainment and Recreation	45,892,725	16	0.34%	27,840,928	15	0.30%
Management of Companies and Enterprises	17,326,818	17	0.13%	16,167,613	16	0.17%
Agriculture, Forestry, Fishing and Hunting	12,345,435	18	0.09%	10,943,022	17	0.12%
Unclassified Establishments	10,906,458	19	0.08%	6,292,749	18	0.07%
Public Administration	6,784,021	20	0.05%	1,944,599	19	0.02%
Mining and Oil and Gas Extraction	636,376	21	0.005%	287,092	20	0.003%
Total	<u>13,684,499,164</u>		<u>100%</u>	<u>\$ 9,361,166,955</u>		<u>100%</u>

Source: New Mexico Taxation and Revenue Department

City of Albuquerque, New Mexico
Property Tax Rates
Direct and Overlapping Governments
Last Ten Fiscal Years

Fiscal Year	Total Tax Levy(1)	City	Bernalillo County	State of New Mexico	Schools	Technical Vocational Education	Flood Control Authority	Hospital	Conservancy District
1997	43.814	11.257	8.279	1.556	9.020	2.783	1.006	4.497	5.416
1998	48.132	11.362	9.070	1.347	11.888	2.935	1.050	4.565	5.915
1999	46.752	11.357	9.066	1.438	11.013	2.945	1.050	4.103	5.780
2000	42.499	11.080	8.270	1.482	8.505	2.578	0.939	4.016	5.629
2001	43.701	11.166	8.558	1.529	8.527	3.179	0.962	4.184	5.596
2002	45.571	11.161	8.635	1.765	8.503	2.628	0.943	6.500	5.436
2003	44.701	11.153	8.532	1.123	7.883	3.174	0.937	6.500	5.399
2004	46.668	11.154	9.549	1.520	8.497	3.175	0.936	6.500	5.337
2005	46.160	11.149	9.536	1.028	8.493	3.174	0.934	6.500	5.346
2006	44.367	11.080	8.369	1.234	8.415	3.069	0.920	6.317	4.963

(1) Weighted average residential and non-residential property.

Source: Bernalillo County Treasurer's Office

City of Albuquerque, New Mexico
Direct and Overlapping Gross Receipts (Sales) Tax Rates
Last Ten Fiscal Years

Schedule 10

Fiscal Year	Tax Rate Imposed on City Residents by:				Total Rate in City	Effective City Rate ³
	State	Less: State Credit	City	County		
1997						
1/1/97-6/30/97	5.0000	(0.5000)	0.8125	0.2500	5.5625	2.0375
7/1/97-12/31/97	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1998						
1/1/98-6/30/98	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/98-12/31/98	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1999						
1/1/99-6/30/99	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/99-12/31/99	5.0000	(0.5000)	0.8125	0.2500	5.5625	2.0375
2000						
1/1/00-6/30/00	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/00-12/31/00	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2001						
1/1/01-6/30/01	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/01-12/31/01	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2002						
1/1/02-6/30/02	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/02-12/31/02	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2003						
1/1/03-6/30/03	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/03-12/31/03	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2004						
1/1/04-6/30/04	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
7/1/04-12/31/04	5.0000	(0.5000)	1.3125	0.2500	6.0625	2.5375
2005						
1/1/05-6/30/05	5.0000	--	1.3125	0.4375	6.7500	2.5375
7/1/05-12/31/05	5.0000	--	1.3125	0.4375	6.7500	2.5375
2006						
1/1/06-6/30/06	5.0000	--	1.3125	0.4375	6.7500	2.5375
7/1/06-12/31/06	5.0000	--	1.3125	0.5625	6.8750	2.5375

Source: New Mexico Taxation & Revenue Department

Notes:

1. City and County local option gross receipts tax rates can be changed only on January 1 and July 1 each year.
2. Some County local option gross receipts tax rates can be imposed County-wide within the City limits.
3. From the state rate, 1.225% of the taxable gross receipts within a municipality is distributed to the municipality.

**City of Albuquerque, New Mexico
Principal Property Tax Payers
Current Year and Five Years Ago**

Schedule 11

<u>Taxpayer</u>	<u>2006</u>			<u>2001</u>		
	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total City Taxable Assessed Value</u>	<u>Taxable Assessed Value</u>	<u>Rank</u>	<u>Percentage of Total City Taxable Assessed Value</u>
Public Service Company of New Mexico	97,108,294	1	1.04%	65,419,389	2	0.90%
Qwest	96,234,524	2	1.03%	92,792,984	1	1.27%
Southwest Airlines	20,079,667	3	0.22%	20,125,475	5	0.28%
Crescent Real Estate	18,726,794	4	0.20%	20,904,443	8	0.29%
Comcast Cablevision of New Mexico	17,554,859	5	0.19%	-	-	
Heitman Properties of NM (Coronado Mall)	16,866,414	6	0.18%	18,497,917	6	0.25%
Simon Property Group, Ltd. (Cottonwood Mall)	16,684,032	7	0.18%	17,689,498	4	0.24%
Verizon Wireless	16,585,876	8	0.18%	-	-	
Voice Stream T-Mobile	13,534,419	9	0.15%	-	-	
ALLTEL Communications	11,000,035	10	0.12%	-	-	
Public Service Company of New Mexico- Gas	-	-	-	20,081,828	3	0.28%
Winrock Property	-	-	-	12,406,360	10	0.17%
AT&T Communications	-	-	-	15,518,310	7	0.21%
Southwestco Wireless	-	-	-	12,808,309	9	0.18%
Total	324,374,914		3.49%	296,244,513		4.06%
Total taxable valuation	9,307,580,592			6,900,667,082		4.06%

Sources: Bernalillo County Treasurer's Office

Note: Public Service Company Gas and Electric services were combined for presentation purposes in 2006.

City of Albuquerque, New Mexico
Ratios of Outstanding Debt by Type
Last Five Fiscal Years

Fiscal Year	<u>Governmental Activities</u>			<u>Business Type Activities</u>		
	<u>General Obligation Bonds</u>	<u>Sales Tax Bonds</u>	<u>Special Assessment Bonds</u>	<u>Airport Revenue Bonds</u>	<u>Refuse Revenue Bonds</u>	<u>Golf Revenue Bonds</u>
2002	\$ 209,865,000	\$ 145,101,661	\$ 22,407,475	\$ 230,310,000	\$ 36,285,000	\$ -
2003	160,055,000	156,775,349	13,421,511	211,750,000	33,635,000	-
2004	262,605,000	146,145,493	16,680,463	233,660,000	30,795,000	-
2005	296,555,000	161,723,116	12,655,943	226,030,000	27,820,000	1,885,000
2006	276,205,000	136,165,000	5,391,299	216,220,000	24,710,000	1,660,000

Fiscal Year	<u>Water (1) Revenue Bonds</u>	<u>Total Primary Government</u>	<u>Percentage of Personal Income (2)</u>	<u>Per Capita (2)</u>	<u>Population (3)</u>	<u>Personal Income (4)</u>
2002	\$ 271,903,400	\$ 915,872,536	5.49%	\$ 1,974	463,995	\$16,687,844,000
2003	243,479,772	819,116,632	4.69%	1,731	473,221	17,457,940,000
2004	218,025,705	689,885,956	3.74%	1,426	483,844	18,463,279,000
2005	310,594,677	726,669,059	3.73%	1,468	494,844	19,478,759,345
2006	415,102,899	660,351,299	3.19%	1,321	499,792	20,725,399,943

(1) Albuquerque Bernalillo County Water Authority was created in 2004 with all assets and liabilities transferred from the City.

(2) Population and personal income data used to calculate Per Capita and % of Personal Income are from Bureau of Business & Economic Research, UNM (BBER).

(3) 2006 Population is an estimate based on a BBER projected annual growth rate of 1%.

(4) FY 2005 and FY 2006 personal income amount is imputed from BBER personal income growth rates of 5.5% in FY 2005 and 6.4% in FY 2006 for the Albuquerque MSA.

City of Albuquerque, New Mexico
Ratios of General Bonded Debt Outstanding
Last Five Fiscal Years

Schedule 13

General Bonded Debt Outstanding

Fiscal Year	General Obligation Bonds	Actual Taxable Value	Percentage of Actual Taxable Value of Property	Per Capita	Population (1)
2002	\$ 209,865,000	\$ 7,419,129,910	2.83%	\$ 452.30	463,995
2003	160,055,000	7,619,420,780	2.10%	338.22	473,221
2004	262,605,000	7,883,833,602	3.33%	542.75	483,844
2005	296,555,000	8,285,493,156	3.58%	599.29	494,844
2006	276,205,000	9,307,580,592	2.97%	557.61	495,339

(1) Population data used to calculate Per Capita is from Bureau of Business & Economic Research, UNM (BBER).
 FY 2006 population is estimated base on a BBER projected populations growth rate of 1%.

City of Albuquerque, New Mexico
Direct and Overlapping Governmental Activities Debt
As of June 30, 2006

Schedule 14

<u>Governmental Agency</u>	<u>G.O. Debt</u>	<u>Tax Year 2005 Assessed Valuation</u>	<u>Percent Applicable to City</u>	<u>Net Overlapping</u>
City of Albuquerque	\$266,227,888	\$9,307,580,592	100.00%	\$266,227,888
Albuquerque Public Schools	127,690,000	11,193,299,206	83.15%	106,178,254
Albuquerque Metropolitan Arroyo Flood Control Authority	32,000,000	10,814,430,353	86.07%	27,541,218
Central New Mexico Community College	11,700,000	11,203,726,789	83.08%	9,719,863
Bernalillo County	83,475,000	11,260,432,703	82.66%	68,998,262
State of New Mexico	255,805,000	32,194,252,218	28.91%	<u>73,954,992</u>
Total Direct & Overlapping General Obligation (G.O.) Bond Debt				<u><u>\$552,620,477</u></u>
Gross G.O. Bonded Debt (includes general purpose and water, sewer and storm sewer)				\$276,205,000
Less G.O. Sinking Fund June 30, 2006 Balance				<u>(9,977,112)</u>
Net G.O. Bonded Debt				<u><u>\$266,227,888</u></u>

City of Albuquerque, New Mexico
Legal Debt Margin
Last Five Fiscal Years

	Fiscal Years				
	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Debt Limit	\$ 207,387,732	\$ 218,785,000	\$ 226,276,000	\$ 274,251,000	\$ 276,026,000
Total net debt applicable to limit	98,657,732	103,885,000	123,476,000	179,481,000	205,241,000
Legal Debt Margin	\$ 108,730,000	\$ 114,900,000	\$ 102,800,000	\$ 94,770,000	\$ 70,785,000
 Total net debt applicable to the limite as a percentage of debt limit	 48%	 47%	 55%	 65%	 74%

	Fiscal Years				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Debt Limit	\$ 296,765,196	\$ 304,953,000	\$ 315,502,000	\$ 331,571,000	\$ 372,303,224
Total net debt applicable to limit	127,140,000	112,885,000	214,995,000	238,375,917	223,770,000
Legal Debt Margin	\$ 169,625,196	\$ 192,068,000	\$ 100,507,000	\$ 93,195,083	\$ 148,533,224
 Total net debt applicable to the limite as a percentage of debt limit	 43%	 37%	 68%	 72%	 60%

Legal Debt Margin Calculation for Fiscal Year 2006

Assessed Value	\$ 9,307,580,595
Debt Limit (1)	372,303,224
Debt applicable to limit: General Obligation Bonds - General Purpose Only	223,770,000
Legal debt margin	\$ 148,533,224

(1) The State of New Mexico limits the amount of general purpose obligation indebtedness of the City to 4% of the assessed value of taxable property within the City.

City of Albuquerque, New Mexico
Pledged-Revenue Coverage
Last Five Fiscal Years
(amounts expressed in thousands)

Schedule 16

Fiscal Year	<u>Airport Bonds</u>					<u>Refuse Bonds</u>				
	<u>Revenues</u>	<u>Less: Operating Expenses</u>	<u>Net Available Revenue</u>	<u>Debt Service</u>	<u>Coverage</u>	<u>Revenues</u>	<u>Less: Operating Expenses</u>	<u>Net Available Revenue</u>	<u>Debt Service</u>	<u>Coverage</u>
2002	\$ 59,494	\$ 21,437	\$ 38,057	\$ 14,840	2.56	\$ 39,191	\$ 29,638	\$ 9,553	\$ 4,496	2.12
2003	60,157	22,059	38,098	13,711	2.78	41,001	31,166	9,835	4,326	2.27
2004	61,410	24,288	37,122	16,100	2.31	43,521	33,263	10,258	4,390	2.34
2005	64,943	24,616	40,327	20,915	1.93	44,888	34,227	10,661	5,122	2.08
2006	70,066	25,600	44,466	22,134	2.01	48,144	28,805	19,339	5,134	3.77

Fiscal Year	<u>Sales Tax Revenue bonds</u>					<u>Golf Course Revenue Bonds</u>				
	<u>Revenues</u>	<u>Less: Operating Expenses</u>	<u>Net Available Revenue</u>	<u>Debt Service</u>	<u>Coverage</u>	<u>Revenues</u>	<u>Less: Operating Expenses</u>	<u>Net Available Revenue</u>	<u>Debt Service</u>	<u>Coverage</u>
2002	\$ 169,909		\$ 169,909	\$ 8,920	19.05	\$ 4,111	\$ 3,621	\$ 490	\$ 343	1.43
2003	177,634		177,634	9,802	18.12	3,980	3,435	545	347	1.57
2004	193,783		193,783	9,549	20.29	3,820	3,594	226	345	0.66
2005	201,610		201,610	10,658	18.92	3,938	3,499	439	348	1.26
2006	216,205		216,205	11,764	18.38	4,234	3,485	749	348	2.15

**City of Albuquerque, New Mexico
Principal Employers
Current Year and Nine Years Ago**

Schedule 17

Employer	2006			Employer	1997		
	Employees	Rank	Percentage of Total City Employment		Employees	Rank	Percentage of Total City Employment
University of New Mexico	14,050	1	18.21%	Albuquerque Public Schools	11,000	1	18.96%
Albuquerque Public Schools	11,700	2	15.17%	University of New Mexico	7,186	2	12.39%
Kirtland Air Force Base (Civilian)	8,640	3	11.20%	Sandia National Laboratories	6,575	3	11.33%
Sandia National Laboratories	7,720	4	10.01%	City of Albuquerque	5,763	4	9.93%
Presbyterian Health Care Services	6,900	5	8.94%	Kirtland Air Force Base (Military)	5,600	5	9.65%
City of Albuquerque	6,680	6	8.66%	Intel	5,600	6	9.65%
State of New Mexico	5,660	7	7.34%	Kirtland Air Force Base (Civilian)	5,405	7	9.32%
Intel	5,500	8	7.13%	Presbyterian Health Care Services	4,000	8	6.89%
Lovelace Medical Center	5,200	9	6.74%	State of New Mexico	3,600	9	6.21%
Kirtland Air Force Base (Active Duty)	5,090	10	6.60%	Lovelace Medical Center	3,287	10	5.67%
Total	<u>77,140</u>		<u>100%</u>		<u>58,016</u>		<u>100%</u>

Source:

City of Albuquerque, New Mexico
Economic Statistics
Last Ten Fiscal Years

Schedule 18

Year	City of Albuquerque Population	Metropolitan Statistical Area						
		MSA Population	Personal Income (\$000s)	Per Capita Personal Income	Civilian Labor Force	Civilian Employment	Average Wage/Salary Per Job	Unemployment Rate*
1997	420,907	673,182	16,273,068	22,931	363,907	347,303	26,541	4.6%
1998	421,384	676,530	17,141,766	23,894	369,579	352,489	27,660	4.6%
1999	420,578	678,820	17,642,295	24,412	373,258	358,687	28,432	3.9%
2000	448,607	712,738	18,910,334	25,848	370,857	355,580	29,836	4.1%
2001	454,500	723,296	20,693,319	27,984	376,382	360,240	31,088	4.3%
2002	463,874	737,324	20,983,664	27,852	378,031	358,841	31,989	5.1%
2003	471,856	748,067	21,730,698	28,339	382,397	361,686	33,017	5.4%
2004	480,976	781,447	23,013,827	29,453	391,190	370,654	34,162	5.2%
2005	484,246	782,228	(1) 23,313,007	29,803	(2) 399,956	380,354	NA	4.9%
2006	484,730	(1) 792,397	(1) 23,616,076	29,803	(2) 410,120	392,484	NA	4.3%

Source: Bureau of Business and Economic Research University of New Mexico, BBER.

* Albuquerque Metropolitan Statistical Area. Includes Bernalillo, Sandoval, and Valencia counties prior to 2004. As of 2004, it also includes Torrance County.

(1) Based on a BBER projected 1.3% yearly population growth for New Mexico in 2005 and 2006.

(2) Calculated: Personal income divided by MSA population.

NA - Not Available

**City of Albuquerque, New Mexico
Demographic Statistics**

Schedule 19

	<u>Number</u>	<u>Percent</u>
<u>Education (1)</u>		
Persons age 25 and over	382,155	100.00%
Less than 9th Grade	22,779	5.96%
9th-12th Grade, no diploma	32,712	8.56%
High School graduate	91,242	23.88%
Some college, no degree	98,223	25.70%
Associate degree	24,730	6.47%
Bachelor degree	63,148	16.52%
Graduate or Professional degree	49,321	12.91%
Percent completed High School	326,664	85.48%
Percent completed 4-year college	112,469	29.43%

<u>School Enrollment (1)</u>		
Person enrolled in school	154,363	100.00%
Elementary schools (including Kindergarten)	44,123	28.58%
Mid-high schools	21,386	13.85%
High schools	27,902	18.08%
Private and parochial schools	11,788	7.64%
Technical Vocational schools	22,927	14.86%
University of New Mexico	26,237	16.99%

<u>Household by Type (3)</u>		
Total households	183,236	100.00%
Family households	112,623	61.50%
with children under 18 years	55,400	30.20%
Married-couple family	79,915	43.60%
with children under 18 years	35,480	19.40%
Female householder, no husband present	23,626	12.90%
with children under 18 years	14,709	8.00%
Nonfamily households	70,613	38.50%
Average household size	2.40	
Average family size	3.02	

<u>Medians (2)</u>		
Population age	34.9	
Family income	\$51,552	
Monthly housing cost - mortgage	\$1,077	
Monthly housing cost - renting	\$598	

	<u>National Rank</u>	
Population living below the poverty level	57	12.50%
Children living below the poverty level	44	22.10%
Population 5 years and older who speak other language at home	32	26.50%
Population is foreign born	41	10.60%
Population is 65 years and older	31	10.80%
Civilian population 18 years and older who are veterans	10	13.70%
Population 25 years and older who have completed high school	16	86.30%
Population is Native American	2	4.90%
Population 16 years and older who travel to work by public transportation	46	2.40%
Renters spending more than 30% of income on rent or utilities	60	42.30%
Home owners spending more than 30% of income on home costs	33	36.90%
Households with one or more people under 18	27	34.40%
Housing units that are owner-occupied	20	58.90%

(1) New Mexico Department of Education

(2) American Community Survey Profile 2004 (U.S. Census Bureau) of the 70 most populous municipalities in the United States

(3) U.S. Census Bureau, Census 2000

City of Albuquerque, New Mexico
Full-time Equivalent City Employees by Function/Program
Last Five Fiscal Years

Schedule 20

<u>Function/Program</u>	<u>Full-time Equivalent Employees as of June 30</u>				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Aviation	254	254	261	260	262
Chief Administrative Officer Department	78	47	55	57	59
Convention Center	50	46	37	0 (2)	0
Council Services	18	18	18	21	21
Cultural Services	378	375	322	362	390
Environmental Health	174	171	163	185	196
Family and Community Services	429	379	369	416	429
Finance and Administrative Services	330	306	190 (1)	230	328 (4)
Fire	602	602	604	665	675
Human Resources	42	42	41	41	42
Legal	71	63	73	77	80
Mayor Department	9	9	7	7	7
Metropolitan Detention Center	494	485	495	510	503
Municipal Development	0	0	201 (5)	278	524 (5)
Office of Internal Audit	11	11	11	12	14
Parks and Recreation	305	300	285	273	264
Planning	143	161	168	182	182
Police	1,308	1,311	1,330	1,363	1,488
Public Works	968	841	792	282 (3)	0 (6)
Senior Affairs	107	92	92	93	95
Solid Waste	409	403	405	414	418
Transit Operations	536	512	476	528	531
Total	<u><u>6,716</u></u>	<u><u>6,428</u></u>	<u><u>6,395</u></u>	<u><u>6,256</u></u>	<u><u>6,508</u></u>

- (1) Twenty-nine Capital Implementation Program FTEs, 62 Buildings FTEs, and 20 City/County Building FTEs were transferred to the Municipal Development Category.
- (2) Effective February 1, 2004 management of the Convention Center was awarded to an individual firm and the oversight of the management contract was transferred to the Department of Finance and Administrative Services.
- (3) The New Mexico Legislature adopted legislation creating the Albuquerque Bernalillo County Water Utility Authority (ABWUA). In FY 2005 the City transferred all functions, appropriations, money, records, equipment, property, and personnel to the ABWUA.
- (4) Twenty-nine FTEs were added for the new City 311 call center and 54 Fleet management FTEs were transferred from Public Works to DFAS.
- (5) The Department of Municipal Development was created by the passage of R-03-304 to assure that capital projects would be completed efficiently and in a timely manner.
- (6) The remaining functions of the Public Works Department was transferred to the Municipal Development Department. Public Works is no longer a City Department.

City of Albuquerque, New Mexico
Operating Indicators by Function/Program
Last Five Fiscal Years

Schedule 21

Function/Program	Fiscal Years				
	2002	2003	2004	2005	2006
Aviation					
Passengers enplaned/deplaned	6,311,000	6,007,000	6,228,000	6,466,435	6,791,660
Number of flights	122,096	130,475	121,511	124,465	197,793
Cultural and Recreation					
Library materials in collection	1,326,008	1,378,532	1,304,108	1,326,486	1,341,547
Library materials borrowed	3,150,628	3,404,772	3,620,494	4,178,204	4,326,904
Library visits	1,587,510	1,767,502	1,705,622	2,089,730	2,154,040
BioPark annual attendance	953,585	957,321	973,407	1,039,513	1,111,893
Explora annual attendance	47,000	60,820	219,378	214,977	190,485
Albuquerque Museum attendance	102,460	104,595	170,072	99,473	133,170
Park acres maintained	2,359	2,408	2,468	2,514	2,661
Open space acres	30,515	26,786	27,513	28,056	28,223
Municipal Development					
Street miles maintained	4,058	4,141	4,102	4,118	4,264
Street miles resurfaced/crack-seal	300	297	248	303	340
Potholes repaired	3,000	1,280	2,741	3,528	5,889
Curb miles swept	36,000	51,925	19,764	58,471	49,616
Facility maintained	128	130	133	145	145
Facility sq. ft. area maintained (mil.)	1.90	1.94	1.98	2.00	2.00
Planning					
Inspections -code compliance	31,165	37,758	35,973	60,393	64,665
Inspections - permits	164,079	192,020	201,932	236,052	245,397
Business registrations	6,831	6,501	6,683	7,495	5,612
Plans reviewed	10,220	11,492	11,803	9,370	8,055
Public Safety - Fire					
Emergency responses	65,387	69,170	68,271	69,877	69,877
Fires extinguished (residential)	*	*	201	99	137
Fires extinguished (non-residential)	*	*	191	114	127
Fires extinguished (wildland)	*	*	36	11	20
Hazardous materials incidents	863	1,496	1,002	884	942
Rescue calls	*	68	43	46	69
Code enforcement inspections	10,837	11,027	11,135	11,200	11,500
Public Safety - Police					
Offense reports processed	124,040	79,009	94,406	111,796	120,565
Accident reports processed	31,270	25,736	29,330	33,892	32,556
Calls received	*	1,284,531	1,176,022	1,156,696	1,130,949
Felony arrests	*	*	8,216	10,451	10,508
Misdemeanor arrests	*	*	12,195	24,379	19,782
Solid Waste					
Refuse collected (tons)	381,548	406,827	423,640	408,241	416,406
Recyclables collected (tons)	7,348	12,392	7,046	7,367	18,322
Miles litter/weeds cleaned	16,718	17,665	20,014	72,507	84,017
Graffiti sites cleaned	19,142	33,367	30,939	33,424	38,234
Transit - Bus					
Passenger miles		19,621,375	19,631,700	25,046,000	28,300,000
ABQRide ridership	7,435,000	6,834,508	6,863,216	7,249,621	8,450,000
Water Authority					
Water mains breaks	299	347	379	336	255
Average daily consumption (gal.)	97,945,205	95,232,877	95,161,644	89,315,068	89,860,274
Peak daily consumption (gal.)	163,600,000	160,140,000	163,500,000	151,000,000	153,500,000
Average daily sewage treatment	52,900,000	52,100,000	57,900,000	56,000,000	54,600,000

Source: City of Albuquerque Annual Performance Plan.

Note: Some data are based estimated, projected, or preliminary information

* Data not available or information was not captured or recorded in a comparable format.

City of Albuquerque, New Mexico
Schedule of Capital Assets by Function/Program
Last Five Fiscal Years

Schedule 22

Function/Program	Fiscal Years				
	2002	2003	2004	2005	2006
General Government:					
Bus Lines-minibuses	140	140	151	151	144
Landfill	1	1	1	1	1
Refuse Convenience Centers	3	3	3	3	3
Water mains (miles)	2,520	2,520	2,520	2,520	2,520
Fire hydrants	12,175	12,413	12,771	13,062	13,435
Storage capacity (thousands- of gallons)	211,000,000	211,000,000	211,000,000	211,000,000	211,000,000
Sanitary sewers (miles)	1,820	1,820	1,820	1,820	1,820
Storm sewers (miles)	555	580	610	611	611
Treatment capacity (thousands- of gallons)	76,000,000	76,000,000	76,000,000	76,000,000	76,000,000
Public Safety:					
Law Enforcement Center	1	1	1	1	1
Police Area Command Centers	5	5	5	5	5
Police Substations	11	12	12	12	12
Fire Stations	23	23	23	23	23
Higways and Streets:					
Streets maintained (miles)	3,890	4,141	4,102	4,118	4,264
ROW acres	*	*	*	*	7,383
Bridges (railroad, river, roads)	31	31	31	31	31
Urban trails (miles)	54	55	59	60	66
Traffic signals	533	557	565	571	573
School flashing beacons	112	112	112	112	117
Storm lift stations	13	14	14	14	14
Storm drainage bridges	182	192	193	193	193
Dams/Dentention basin	14	14	14	14	14
Cultural and Recreation:					
Open space acreage	*	26,786	27,513	28,056	28,223
Park acres	*	2,408	2,468	2,514	2,661
Playgrounds	*	138	140	143	145
Baseball/softball parks	7	7	7	7	6
Golf courses	4	4	4	4	4
Swimming pools	12	12	12	12	12
Tennis courts	32	32	32	32	32
Community centers	24	24	24	24	24
Museums/Zoos/Cultural Centers	10	10	10	10	10
Libraries	17	17	17	17	17

Source: City of Albuquerque Annual Performance Plan, Albuquerque Water Utility Water Authority records, and Infrastructure records.

Note: Some data are based on estimated, projected, or preliminary information

* Data not available or information was not captured or was not recorded in a comparable format.

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

COUNCIL BILL NO. R-07-221 ENACTMENT NO. _____

SPONSORED BY: Don Harris, by request

1 RESOLUTION
2 ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
3 IN FISCAL YEAR 2008; TO MEET FIVE-YEAR GOALS.

4 WHEREAS, Section 4-10(b) of the City Charter specifies that the Council
5 shall annually review and adopt one-year objectives related to the five year
6 goals for the City, which goals and objectives are to serve as a basis for
7 budget formulation and other policies and legislation; and

8 WHEREAS, on August 1, 1994 the Council adopted what became
9 Ordinance Enactment 35-1994 revising the goals and objectives process, and
10 on August 19, 1994 the Mayor approved it; and

11 WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994,
12 revising the goals and objectives process (Enactment Number 39-1997), and
13 on November 10, 1997, the Mayor approved it; and

14 WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13,
15 Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process
16 for the establishment of Five Year Goals and Annual Objectives, as part of the
17 annual budget process; and

18 WHEREAS, the Mayor and Council adopted five-year goals for the City (R-
19 06-137; Enactment Number 122-2006), and are prepared to adopt one-year
20 objectives for the City for Fiscal Year 2008 (FY/08).

21 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
22 ALBUQUERQUE:

23 Section 1. That the City of Albuquerque adopts the following one-year
24 objectives for FY/08, grouped under the eight five-year goals of the City.

25 HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 opportunity to participate in the community and economy and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Increase the number of early childhood literacy
4 participants by 50% from an estimated 300 in FY/07 to 450 in FY/08 to give
5 children a head start on a life of learning, enhance children's development and
6 increase pre-reading skills. Report results annually in the City's Performance
7 Plan (CSD/Library).

8 OBJECTIVE 2. Increase the number of teens in the Summer Reading
9 Program by 5% from 2,514 to 2,640 by targeting outreach programs
10 specifically to that age group to increase economic opportunities for our
11 youth and to encourage a literate and well educated community. Report
12 results annually in the City's Performance Plan (CSD/ Library).

13 OBJECTIVE 3. Increase circulation, turnstile count and computer
14 usage 15% by adding 64 per week library system hours by the end of FY/08 to
15 low hour branches and branches located on major thoroughfares. Report
16 results in the Performance Plan. Provide a status report to the Mayor and City
17 Council by the third quarter of FY/08 (CSD/Library).

18 OBJECTIVE 4. Continue to implement risk-based consumer health
19 protection inspection strategy and report on inspections and food-borne
20 illness in the Performance Plan. (EHD/Consumer Health)

21 OBJECTIVE 5. Utilizing existing or available grants, funding and
22 resources, select the developer for Phase II Trumbull Development by end of
23 first quarter FY/08 and submit site plan to DRB by end of second quarter
24 FY/08. Begin construction by the end of FY/08. Report on progress of Phase II
25 Development to the Mayor and City Council by end of FY/08. (FCS/Community
26 Development and Plan and Coordinate)

27 OBJECTIVE 6. Utilizing existing or available start-up funding and
28 resources, contract with an operator for the Albuquerque Teen Arts and
29 Entertainment Center, begin programmatic planning and planning for
30 renovation of the Ice House building, and seek a broad group of partners from
31 the arts and youth-services community by the end of the second quarter of
32 FY/08. Utilizing CIP funding that is scheduled to come on line in the third
33 quarter of FY/08, complete design and begin renovation of the Ice House

1 building by the end of the third quarter of FY/08. Using outside funding
2 sources, hold an event in the renovated facility by the end of FY/08. Report to
3 the Mayor and City Council at the end of the second, third, and fourth quarters
4 of FY/08. (FCS)

5 OBJECTIVE 7. Work with the property manager, Treasury Division of
6 DFAS, and Bond Counsel to examine all options available including the sale of
7 the properties or restructuring of the debt on the 2000 Series Multi-Family
8 Revenue Bonds which were sold to purchase the affordable housing/mixed
9 income apartment complexes now managed on contract by Monarch
10 Properties. Provide the analysis of these options to the Mayor and City
11 Council by the end of the second quarter of FY/08. (FCS/Plan and Coordinate)

12 OBJECTIVE 8. Complete land acquisition and identify funding for
13 Phase I (Centralized Kitchen) of the Centralized Kitchen and Social Services
14 facility. Submit a report/plan by the end of FY/08 to the Mayor and the City
15 Council. (Senior Affairs/Senior Social Services)

16 OBJECTIVE 9. Building on the results of the client surveys and
17 needs assessments, develop an outreach and recruitment program to educate
18 and inform seniors not using DSA services of the benefits of utilizing and
19 participating in Senior Affairs services by year-end, FY/08. Submit a
20 report/plan by the end of FY/08 to the Mayor and the City Council. (Senior
21 Affairs/Senior Well Being)

22 OBJECTIVE 10. Develop a strategic plan to address the renovation
23 and/or modernization and operation of the City's aging swimming pools to
24 effectively meet customer needs and environmental health and building code
25 standards, correct facility deficiencies, and manage risks. Identify future
26 operating/capital costs and anticipated revenue streams (including fee
27 schedule). Submit the plan to the Mayor and City Council by the end of the
28 fourth quarter FY/08. (Parks and Recreation Department, Provide Quality
29 Recreation)

30 OBJECTIVE 11. Identify a suitable location, move, and begin
31 operating the City's Indoor Mondo Track at an alternate location by the end of
32 the second quarter FY/08 using existing resources. If a suitable site cannot be
33 identified, suspend use of the track. Begin reporting pertinent performance

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 measures of track utilization in the FY/09 Performance Plan. Submit a status
2 report to the Mayor and City Council by the end of the second quarter FY/08.
3 (Parks and Recreation Department, Provide Quality Recreation)

4 OBJECTIVE 12. Identify opportunities to develop larger regional
5 sports facilities that will accommodate both the growing demand for local
6 youth activities and larger national amateur competitions by the end of the
7 fourth quarter FY/08. Include the sports to be added, potential markets, the
8 availability of partners, options for operating models, capital and operating
9 costs, and potential funding sources and revenue streams. Submit the report
10 to the Mayor and City Council by the end of the fourth quarter, FY/08. (Parks
11 and Recreation Department, Provide Quality Recreation)

12 OBJECTIVE 13. Using existing resources, improve and expand
13 facilities at the Balloon Fiesta Park by the end of FY/08 for recreation to
14 include soccer, sand volleyball, cricket, bicycle racing, disc golf, other
15 suitable sports, and group reservations. Identify costs and how they will be
16 absorbed into existing department budgets. Submit a status report to the
17 Mayor and City Council by the end of the fourth quarter, FY/08. (Parks and
18 Recreation Department, Provide Quality Recreation)

19 OBJECTIVE 14. Provide monitoring by the end of the second
20 quarter FY/08 for security systems at 12 swimming pools, the 6th and Aspen
21 and Los Altos Park Management Satellites, the Balloon Fiesta Park Golf
22 Training Center and Maintenance Shop, the Veterans Memorial Visitor Center,
23 the Open Space Visitor Center, and the Sierra Vista Tennis Complex. Submit a
24 status report to the Mayor and City Council by the end of the second quarter,
25 FY/08. (Parks and Recreation Department, Provide Quality Recreation)

26 OBJECTIVE 15. Using funds available from the State and the FY/07
27 General Obligation Bond election, renovate and enhance the Shooting Range
28 Park by the end of FY/08 to accommodate the NRA Police National Shooting
29 Championships and the US Open National Skeet Shooting Championships,
30 and to provide improved amenities for local patrons. Submit a report to the
31 Mayor and City Council by the end of FY/08. (DMD)

32 OBJECTIVE 16. Develop a Golf Course Equipment Replacement
33 Schedule, based on equipment life expectancy, by the end of the first quarter

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 FY/08 to ensure up-to-date equipment is available for the efficient maintenance
2 of City golf courses. Begin reporting the average age of equipment in the
3 City's FY/09 Performance Plan. Submit a status report to the Mayor and the
4 City Council by the end of the third quarter, FY/08. (Parks and Recreation
5 Department, Affordable and Quality Golf)

6 OBJECTIVE 17. Create an Adopt-A-Hole Volunteer Program at each
7 City golf course by the end of the first quarter FY/08. Work with the Golf
8 Associations at each course to coordinate volunteers to assist with planting
9 flowers, trimming trees, cleaning the course, hand watering, painting, etc.
10 Begin reporting pertinent performance measures, including volunteer hours
11 and incentives/reimbursements provided, in the City's FY/09 Performance
12 Plan. Submit a status report to the Mayor and City Council by the end of the
13 third quarter, FY/08. (Parks and Recreation Department, Affordable and
14 Quality Golf)

15 OBJECTIVE 18. Prepare a study to analyze costs and benefits
16 associated with a patient exchange program with other communities for the
17 treatment of drug and alcohol addiction. Submit a report to the Mayor and
18 City Council by the end of the second quarter of FY/08. (FCSD/ Substance
19 Abuse Treatment and Prevention)

20 OBJECTIVE 19. Implement the recommendations of the City of
21 Albuquerque Housing Task Force's report of May 2006. The report includes
22 eleven recommendations to improve the existing housing rehabilitation
23 program and five recommendations to change program delivery strategies.
24 Particular emphasis should be placed on the recommendations related to the
25 focus, management, and productivity of the Housing Rehabilitation Program.
26 Provide a progress report to the Mayor and City Council by the end of the
27 second quarter of FY/08. (Family and Community Services)

28 OBJECTIVE 20. Complete design and bidding on the Thomas Bell
29 Community Center gymnasium by the end of the second quarter of FY/08 and
30 begin construction in the third quarter of FY/08. Provide a progress report to
31 the Mayor and City Council by the end of the second quarter of FY/08. (Family
32 and Community Services/DMD)

33 OBJECTIVE 21. Initiate construction of affordable housing units in

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Barelas on vacant lots purchased by the Barelas Community Development
2 Corporation. Provide a progress report to the Mayor and City Council by the
3 end of the second quarter of FY/08. (Family and Community Services)
4 **PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have trust
5 and shared responsibility for maintaining a safe environment.**

6 **OBJECTIVE 1. Utilizing existing funding, and in accordance with
7 State regulations, develop a pilot program of temporary administrative
8 changes in order to immediately staff empty paramedic driver positions with
9 current AFD personnel. Partner with OMB to study the effects of the pilot
10 program and recommend changes to existing personnel policies in order to
11 affect permanent solutions. Submit a report to the Mayor and City Council by
12 the end of the second quarter, FY/08. (AFD/Headquarters)**

13 **OBJECTIVE 2. Partner with FCS and United Way to open and
14 operate a Family Advocacy Center for victims of domestic violence, sexual
15 assault and crimes against children by the end of second quarter, FY/08.
16 Report to Mayor and City Council by end of FY/08. (APD/Family Advocacy
17 Center)**

18 **OBJECTIVE 3. Implement the first phase of the APD technology
19 strategic plan to guide policy and resource allocation decisions for the
20 development, purchase, allocation, implementation and maintenance of
21 technology for the Albuquerque Police Department. Upgrade the record
22 management and computer-aided dispatching systems; implement field
23 reporting; modernize hardware and network infrastructure; coordinate
24 information sharing with other agencies, and streamline business processes
25 to eliminate redundancies and inefficiencies within the department. Submit
26 progress reports biannually to the Mayor and City Council starting at the end
27 of the second quarter, FY/08, and in the City's Performance Plan. (DFAS/ISD
28 and APD/Officer and Dept Support)**

29 **OBJECTIVE 4. Evaluate the Red Light Photo Enforcement Program by
30 analyzing trends in violations, appeals, accidents, etc. by intersection.
31 Identify the unserved, highest impact intersections and provide an
32 implementation schedule. Evaluate the Mobile Photo Traffic Speed
33 Enforcement Program in school zones by analyzing trends in violations and**

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 appeals. Provide a report to the Mayor and City Council at the end of the
2 second and fourth quarters, FY/08. (APD, Legal, OMB)

3 OBJECTIVE 5. Increase live exits of adoptable animals at AACC, as
4 defined by the AACC classification system, to 90% for FY08 and 100% for
5 FY09. Report results in the City's Performance Plan. (EHD/AACC)

6 OBJECTIVE 6. Initiate programming to increase adoptions of
7 adoptable and rehabilitatable pets; reach out to and educate the community
8 about the need for pet alteration and make alteration more convenient and
9 affordable, especially to lower income residents and senior citizens; continue
10 enforcement of alteration and microchip requirements and increase
11 microchipping of the Albuquerque pet population; report on progress to the
12 Mayor and City Council by the end of the third quarter, FY/08, and in the City's
13 Performance Plan. (EHD/AACC)

14 OBJECTIVE 7. In conjunction with the Public Safety Partnership,
15 develop a training module to teach problem solving techniques to community
16 groups, city department staff, neighborhood associations and coalitions, and
17 other interested parties by the third quarter, and will provide a report on the
18 status of this objective by the end of the third quarter of FY/08. Report on the
19 participation in this training and the results achieved in the City's Performance
20 Plan. (APD/Neighborhood Policing)

21 OBJECTIVE 8. Build on the pilot West Side Crime Alert system and
22 expand it throughout the city by transferring its platform to a web-based
23 system. Report on system activities to the Mayor and City Council by the end
24 of the third quarter, FY/08. (APD/Neighborhood Policing)

25 OBJECTIVE 9. Create a Fraud Division to include a Cyber Crimes Unit
26 that will specifically address cases of fraud, identify theft, and computer
27 related crimes by the end of the fourth quarter, FY/08; provide a status report
28 on activities to the Mayor and City Council within 6 months of its creation and
29 report results in the Performance Plan. (APD/Investigative Services)

30 OBJECTIVE 10. Increase law enforcement effectiveness by expanding
31 the problem solving model regionally by supporting and training regional
32 agencies on its use; collaborate regionally in its application to reduce crime.
33 Provide a status report to the Mayor and City Council on this effort by the end

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 of FY/08. (APD/Officer and Dept Support)

2 OBJECTIVE 11. Increase APD’s ability to link suspects and crimes
3 together by improving CAPTURE information dissemination to all
4 investigators and their chain of command. Provide a status report to the
5 Mayor and City Council on this effort by the end of the second quarter, FY/08.
6 (APD/Neighborhood Policing)

7 OBJECTIVE 12. Form a committee to establish design priorities (“pre-
8 design”) for the Double Eagle hangar / substation in preparation for the
9 funded DE design and construction. Provide a report to the Mayor and City
10 Council by the end of FY/08. (APD/Officer and Dept Support and
11 AFD/Headquarters)

12 OBJECTIVE 13. Develop a plan for the interim provision of public
13 safety services for Mesa del Sol, including facilities, staffing, and milestones.
14 Provide a report to the Mayor and City Council by the end of the second
15 quarter, FY/08. (APD/Officer and Dept Support and AFD/Headquarters)

16 OBJECTIVE 14. Prepare for the CALEA onsite assessment for the 6th
17 reaccreditation of the Albuquerque Police Department in FY/09 by preparing
18 the application and conducting a mock assessment. Provide milestones for
19 the reaccreditation in a report to the Mayor and City Council by the end of the
20 third quarter, FY/08. (APD/Professional Standards)

21 OBJECTIVE 15. Develop a design for the 6th Area Command facility
22 that meets or exceeds the silver level Leadership In Energy and Environmental
23 Design (LEED) rating criteria. Provide a report to the Mayor and City Council
24 by the end of FY/08. (APD/Officer and Dept Support)

25 OBJECTIVE 16. Increase efforts to promptly and appropriately dispose
26 of property held by the Evidence Unit which has no further evidentiary value,
27 through the creation and utilization of an Evidence Disposition Unit. Report
28 progress in the City's Performance Plan, beginning in FY08. (APD/Investigative
29 Services)

30 OBJECTIVE 17. Conduct a study to consider the feasibility of merging
31 the Albuquerque Fire Department with the Bernalillo County Fire Department
32 in terms of providing more efficient service and to generate cost savings.
33 Provide a report to the Mayor and City Council by the end of the second

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 quarter of FY/08. (Albuquerque Fire Department)

2 OBJECTIVE 18. Co-locate City and County fire services at Station 3 on
3 Barcelona. Provide a report defining operational and financial impacts to the
4 Mayor and City Council by the end of the first quarter of FY/08. (AFD)

5 OBJECTIVE 19. Prepare a study to analyze the types of calls to which
6 police officers are currently responding. Determine the potential of
7 eliminating the necessity of police officers responding to calls that others,
8 such as Public Safety Officers, could respond to, without jeopardizing public
9 safety. In addition, as part of this analysis, determine which calls do not
10 necessitate a response by any APD personnel. Provide a report of findings
11 and recommendations to the Mayor and City Council by the end of the second
12 quarter of FY/08. (APD)

13 OBJECTIVE 20. Conduct a study to consider the feasibility of merging
14 the Albuquerque Fire Department Dispatch with the Bernalillo County Fire
15 Department Dispatch in terms of providing more efficient service and
16 improving response times. Provide a report to the Mayor and City Council by
17 the end of the second quarter of FY/08. (Albuquerque Fire Department)

18 PUBLIC INFRASTRUCTURE. Ensure that all existing communities are
19 adequately and efficiently served with well planned, coordinated, and
20 maintained infrastructure. Ensure that new development is efficiently
21 integrated into existing infrastructures and that the costs are balanced with
22 the revenues generated.

23 OBJECTIVE 1. Continue construction of the Terminal Optimization
24 project, which includes reconstruction of food and beverage areas, enlarge
25 and modernize restrooms; enlarge passenger holdrooms; enhance special
26 systems; and modify communication center. Report to the Mayor and City
27 Council on the progress of actions by the end of the fourth quarter, FY/08.
28 (Aviation)

29 OBJECTIVE 2. Reconstruct and rehabilitate the General Aviation
30 Apron by fourth quarter of FY/08 and report to the Mayor and City Council on
31 the progress of actions by the end of the fourth quarter, FY/08. (Aviation)

32 OBJECTIVE 3. Reconstruct and rehabilitate the Terminal Apron by
33 1st quarter of FY/08 and report to the Mayor and City Council on the progress

1 of actions by the end of the second quarter, FY/08. (Aviation)

2 OBJECTIVE 4. Utilizing approved CIP funds, complete landscaping
3 of 5 miles of medians by June 30, 2008. Report to the Mayor and City Council
4 on progress by the end of third quarter, FY/08. (DMD/Design Recovered
5 Parks)

6 OBJECTIVE 5. Evaluate the benefits of short-term storm drain
7 improvements and begin implementation of long-term improvements in the
8 Barelas and Martineztown areas. Report on progress to the Mayor and City
9 Council by the end of fourth quarter, FY/08. (DMD/Design Recovered Storm)

10 OBJECTIVE 6. Utilizing approved CIP funding, begin phased
11 construction of the Big I landscaping. Report on progress of phases 1 & 2 (of
12 5) to Mayor and Council by end of fourth quarter, FY/08. (DMD/Design
13 Recovered Parks)

14 OBJECTIVE 7. Utilizing existing resources, evaluate the
15 effectiveness of the new global positioning system base stations that provide
16 readily available data to subscribing survey users in the greater metropolitan
17 area. Report in the Performance Plan beginning first quarter, FY/08.
18 (DMD/Construction)

19 OBJECTIVE 8. Reactivate the GIS Task Force to evaluate existing
20 GIS resources and develop a proposal for a comprehensive, integrated GIS
21 system for the City to better coordinate physical assets, projects, and
22 strategic planning efforts. Report to the Mayor and City Council by the end of
23 second quarter, FY/08. (DMD/Strategic Support and Planning)

24 OBJECTIVE 9. Improve response to citizen concerns and increase
25 efficiency of existing street maintenance and traffic signalization by obtaining
26 equipment, training, software, and access required to provide real time in-
27 vehicle access to the City's 311 Service Order software. Develop baseline and
28 performance measures to be included in the FY/09 Performance Plan.
29 (DMD/Street Services)

30 OBJECTIVE 10. Utilizing the pavement rating system report, identify
31 and implement a methodology that will allow for timely and regular monitoring
32 of street conditions to facilitate the identification of priorities for rehabilitation,
33 renovation and construction and reconstruction. Report in the Performance

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Plan beginning second quarter, FY/08. (DMD/Street Services)

2 OBJECTIVE 11. Begin construction of the following storm drain
3 projects: Osuna Blvd from the North Diversion Channel to Jefferson St.,
4 Wyoming Blvd. crossing of the La Cueva Arroyo, and San Mateo Blvd from the
5 Hahn Arroyo south to Aztec Street. Report progress to the Mayor and City
6 Council by the end of fourth quarter, FY/08. (DMD/Design Recovered Storm)

7 OBJECTIVE 12. Improve pavement markings on City roadways.
8 This will include striping on arterials and collectors, painting of median
9 noses, and painting of existing marked cross walks. Also, install and maintain
10 marked parking stalls as deemed necessary. Report to the Mayor and City
11 Council by end of the fourth quarter, FY/08. (DMD/Street Services)

12 OBJECTIVE 13. Utilizing Federal funding, and existing/available
13 revenue, award and complete the construction of a park and ride facility at 7
14 Bar Loop. This facility is required to serve the several routes that emanate
15 from the various neighborhoods in the Northwest Mesa area. Report on
16 progress to the Mayor and City Council by the end of second quarter, FY/08.
17 (Transit/ABQ Ride)

18 OBJECTIVE 14. Utilizing existing or available revenue or funding,
19 award a construction contract for the development of the Central and Unser
20 Park and Ride/Southwest Transit Center. This facility will act as a major
21 intermodal interchange for several routes, provide private vehicle parking and
22 secure bicycle storage. Report to the Mayor and City Council by the end of
23 fourth quarter, FY/08. (Transit/ABQ Ride)

24 OBJECTIVE 15. Utilizing existing or available revenue or funding,
25 determine the feasibility of establishing a park and ride facility in the area of
26 Coors and Montano to serve as a transfer point for routes serving Coors (N/S)
27 and Montano/Montgomery (E/W). Report progress to the Mayor and City
28 Council at the end of fourth quarter, FY/08. (Transit/ABQ Ride)

29 OBJECTIVE 16. Utilizing existing or available revenue or funding,
30 and in-house resources, develop a Park and Ride/Transit Center Strategic Plan
31 for facilities beyond FY/08. Submit the plan to the Mayor and City Council by
32 the end of FY/08. (Transit/ABQ Ride)

33 OBJECTIVE 17. Utilizing Congestion Mitigation and Air-Quality

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 (CMAQ) funding, and other additional revenue, if available, extend Rapid Ride
2 service along Central Avenue east of Wyoming or on other high capacity
3 corridors and commuter routes. Report progress to the Mayor and City
4 Council by the end of second quarter, FY/08. (Transit/ABQ Ride)

5 OBJECTIVE 18. Utilizing Congestion Mitigation and Air-Quality
6 (CMAQ) funding, and other additional revenue, if available, establish at least 2
7 new fixed routes in both the Southwest and Northwest Mesa areas to meet
8 increased need for service. Report to Mayor and City Council by the end of
9 second quarter, FY/08. (Transit/ABQ Ride)

10 OBJECTIVE 19. Utilizing existing or available revenue or funding,
11 and in-house resources, update the 2006-2011 Short Range Transit Plan
12 (SRTP). Submit the plan by the end of FY/08 to the Mayor and City Council.
13 (Transit/Strategic Support)

14 OBJECTIVE 20. Utilizing existing or available revenue or funding,
15 and in-house resources, develop a 10 year Capital Needs Assessment for all
16 capital assets necessary for the appropriate and efficient operation of the
17 Albuquerque Transit Department. This Needs Assessment will become the
18 basis for requests for capital funding from all sources. Report progress to the
19 Mayor and City Council by the fourth quarter, FY/08. (Transit/Strategic
20 Support)

21 OBJECTIVE 21. Utilizing existing or available revenue or funding,
22 and in-house resources, develop a detailed, integrated service plan to provide
23 services to both the Northwest and Southwest Mesa areas. Capital equipment
24 necessary to implement the Westside Service Plan will be included in the
25 Capital Needs Assessment. Report progress to the Mayor and City Council by
26 the fourth quarter, FY/08. (Transit/ABQ Ride)

27 OBJECTIVE 22. Improve maintenance and security for all park and
28 ride facilities. Report on activities and effectiveness in the City's Performance
29 Plan and provide an initial assessment to the Mayor and City Council by the
30 end of FY/08. (Transit/Facility Maintenance/Strategic Support)

31 OBJECTIVE 23. Based on the FTA assessment and subsequent
32 improvements, develop and implement a plan to improve the quality,
33 availability, and efficiency of the SunVan (paratransit) service. Report on

1 activities and effectiveness in the City's Performance Plan and provide an
2 initial assessment to the Mayor and City Council by the end of FY/08.
3 (Transit/Paratransit Services)

4 OBJECTIVE 24. Develop a conceptual plan to address connectivity
5 and potential improvements for trail surfacing on the west side of the Bosque
6 from Alameda to Central. Provide a report, with submittal of the Plan, to the
7 Mayor and City Council by the third quarter of FY/08. (DMD/Transportation)
8 SUSTAINABLE COMMUNITY DEVELOPMENT. Guide growth to protect the
9 environment and the community's economic vitality and create a variety of
10 livable, sustainable communities throughout Albuquerque.

11 OBJECTIVE 1. Design and construct Phase 5 improvements at
12 Balloon Fiesta Park as funds allow; improvements may include: southern
13 entry at Balloon Museum Drive and Jefferson; pedestrian improvements such
14 as shade and seating along the concourse and vendors row; outdoor exhibits
15 and landscaping at the north side of the Balloon Museum; improvements to
16 the command center/safety building; restrooms; purchasing and installing
17 balloon ride simulator at the Balloon Museum. Report to the Mayor and City
18 Council by end of second and fourth quarters, FY08. (DMD/Construction)

19 OBJECTIVE 2. Construct Phase 5 improvements at Tower Park/Pond
20 as funds allow, including off-leash dog exercise area, irrigated turf recreation
21 field(s), and perimeter landscaping. Report to the Mayor and City Council by
22 end of FY/08. (DMD/Design Recovered Parks and CIP)

23 OBJECTIVE 3. Adopt a revised Metropolitan Redevelopment Plan for
24 the expanded Near Heights Metropolitan Redevelopment Area (Gibson, San
25 Mateo and Central corridors) and submit a status report to the Mayor and City
26 Council by the end of the second quarter, FY/08. (Planning Department,
27 Community Revitalization)

28 OBJECTIVE 4. Complete a charrette for the Central / Unser mixed
29 use transit oriented development and submit a status report to the Mayor and
30 City Council by the end of the first quarter, FY/08. (Planning Department,
31 Community Revitalization)

32 OBJECTIVE 5. Complete conversion of the Planning Department's
33 applications (DRB, EPC and LUCC) to KIVA and submit a status report to the

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Mayor and the City Council by the end of the third quarter, FY/08. (Planning
2 Department, Strategic Support and GIS)

3 OBJECTIVE 6. In collaboration with the design and building
4 community, develop and adopt "Green" amendments to the Uniform
5 Administrative Building Code for the City and submit a status report to the
6 Mayor and the City Council by the end of the second quarter, FY/08. (Planning
7 Department, One Stop Shop)

8 OBJECTIVE 7. Identify staffing and training needs to implement
9 "Green" amendments to the Uniform Administrative Code and other green
10 building legislation. Submit a report to the Mayor and City Council by the end
11 of the second quarter of FY/08. (Planning)

12 OBJECTIVE 8. Present to City Council for adoption an East Central
13 Metropolitan Redevelopment / Sector Plan by the end of the third quarter,
14 FY/08. (Planning Department, Community Revitalization)

15 OBJECTIVE 9. Present to City Council for adoption a South Yale
16 Metropolitan Redevelopment / Sector Plan by the end of the third quarter,
17 FY/08. (Planning Department, Community Revitalization)

18 OBJECTIVE 10. Present to City Council for adoption design overlay
19 standards for Menaul Boulevard within Council District 7 by the end of the
20 second quarter, FY/08. (Planning Department, Community Revitalization)

21 OBJECTIVE 11. Conduct a charrette in District 8 to determine if there
22 is a need for changes in land use and/or zoning in the district. Report to the
23 Mayor and City Council on the status by the end of the third quarter, FY/08.
24 (Planning Department, Community Revitalization)

25 OBJECTIVE 12. Complete the programming and design of the
26 International Gateway Streetscape (Phase II Alcazar & Central) and submit a
27 report to the Mayor and City Council by the end of the first quarter, FY/08.
28 (Planning Department, Community Revitalization)

29 OBJECTIVE 13. Complete the programming and design of Phase II
30 of the Albuquerque Bicycle Park (Veloport) and submit a status report to the
31 Mayor and City Council by the end of the second quarter, FY/08.
32 (DMD/Construction)

33 OBJECTIVE 14. Using existing resources, reduce litter in City parks

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 by the end of FY/08 by increasing the frequency of refuse removal, adding
2 functional and attractive trash receptacles, implementing pack-it-out
3 requirements for group use reservations, installing better signage, using
4 volunteers, and educating the public. Begin reporting pertinent performance
5 measures in the FY/09 Performance Plan. Submit a status report to the Mayor
6 and City Council by the end of the fourth quarter, FY/08. (Parks and
7 Recreation Department, Parks and Landscape Management)

8 OBJECTIVE 15. Using existing resources, provide five (5) additional
9 dog off-leash areas in City parks and add amenities in existing dog parks so
10 that they are user friendly and submit a status report to the Mayor and City
11 Council by the end of the fourth quarter, FY/08. (Parks and Recreation/Parks
12 Management)

13 OBJECTIVE 16. Develop a joint use agreement with APS for the
14 operation, maintenance and use of the new Highland High School lighted
15 synthetic turf soccer field by the end of the first quarter, FY/08; add the CNM
16 soccer complex and the LBJ Middle School athletic fields to the joint use
17 agreement. Submit a status report to the Mayor and City Council by the end of
18 the first quarter, FY/08. (Parks and Recreation/Parks Management)

19 OBJECTIVE 17. Complete the training for and conversion to project
20 management environment for all Planning projects to allow all stakeholders to
21 be aware of progress. Provide weekly reports to stakeholders beginning
22 January 1, 2008. (Planning/Strategic Support)

23 OBJECTIVE 18. Investigate and propose planning alternatives to
24 new Sector Development Plans in order to provide assistance in addressing
25 small opportunity areas and planning challenges in established areas of the
26 city. Determine other effective planning tools that can be used to protect
27 neighborhoods and help them plan for their own future. Submit a report to
28 the Mayor and City Council by the end of the second quarter of FY/08.
29 (Planning)

30 OBJECTIVE 19. Improve coordination and communication between
31 the Planning, Transit, and Municipal Development departments for the
32 purpose of ensuring sustainable development and redevelopment. Tie key
33 capital and planning decisions to expected fossil fuel consumption, carbon

1 emissions, and water consumption in order to maximize efficiency. Provide a
2 progress report to the Mayor and City Council by the end of the second
3 quarter of FY/08. (CAO, Planning, Transit, DMD)

4 ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance
5 Albuquerque's natural environments - its mountains, river, bosque, volcanoes,
6 arroyos, air, and water.

7 OBJECTIVE 1. Pending approval and appropriation of funds from
8 2007 G.O. bonds, implement renewable energy projects in support of the 2030
9 resolution, reducing carbon based energy use 10% every 5 years in order to
10 become carbon neutral by 2030. Report progress in the Performance Plan
11 annually. (DMD/City Buildings)

12 OBJECTIVE 2. Update annually the inventory of departments
13 generating greenhouse gases and use it to continue identification of
14 mitigation options to reduce greenhouse gases and to track progress of
15 greenhouse gas reductions. Submit the inventory update and proposed
16 mitigation options to the Mayor and the City Council by the end of FY/08.
17 (EHD/Air Quality)

18 OBJECTIVE 3. Implement an electronic waste recycling program and
19 submit a status report to the Mayor and City Council by the second quarter,
20 FY/08. (SWMD/Recycling)

21 OBJECTIVE 4. Design and construct the landfill gas system for cell
22 #6 by the third quarter, FY08, and provide appropriate measures in the
23 Performance Plan on system outputs and unit costs and revenues.
24 (SWMD/Disposal)

25 OBJECTIVE 5. Initiate a full-scale compost operation and marketing
26 plan; submit a report to the Mayor and City Council by the end of FY08,
27 detailing green waste diversion volume and tonnage, product production,
28 costs and revenues, marketing approaches, etc. Provide appropriate
29 measures in the Performance Plan on compost outputs and unit costs and
30 revenues. (SWMD/Recycling)

31 OBJECTIVE 6. Establish a Solid Waste Management Operations
32 Review Section by the second quarter of FY/08 to assist the department in the
33 reduction of risk costs and to enhance operational efficiencies; report to the

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Mayor and City Council by the third quarter, FY/08, on activities and results.
2 (SWMD/Collections)

3 OBJECTIVE 7. Develop a plan for the permitting, design and
4 construction of a transfer station and release an RFP by the end of FY/08.
5 Submit a status report to the Mayor and City Council by the end of FY/08.
6 (SWMD/Disposal)

7 OBJECTIVE 8. As funding is available, acquire properties for Major
8 Public Open Space (MPOS) as identified in the Albuquerque/Bernalillo County
9 Comprehensive Plan and any Subdivision Master Plan. Continue to report
10 pertinent performance measures in the Performance Plan. (Parks and
11 Recreation Department, Open Space Management)

12 OBJECTIVE 9. Conduct a study to consider the feasibility of
13 converting the Ladera Golf Course to a target or desert golf course. Present
14 the findings to the Mayor and City Council by the end of the first quarter of
15 FY/08. (Parks and Recreation Department/Golf)

16 OBJECTIVE 10. Complete a city-wide canopy cover and
17 pervious/impervious satellite data inventory. Provide a report to the Mayor
18 and City Council by the end of the second quarter of FY/08. (Environmental
19 Health)

20 ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in
21 which businesses and residents have opportunities for success.

22 OBJECTIVE 1. Continue marketing and complete activation of the
23 Foreign Trade Zone to promote international commerce and activity at the
24 Sunport. Submit a report to the Mayor and City Council by end of the fourth
25 quarter, FY/08. (Aviation)

26 OBJECTIVE 2. Construct the Aerospace Training Center in the
27 Aerospace Technology Park at Double Eagle II and report to the Mayor and
28 City Council on progress by the end of FY/08. (Aviation)

29 OBJECTIVE 3. Continue efforts to develop direct international flights
30 to Mexico and explore opportunities to develop direct international flights with
31 Canadian destinations. Develop and promulgate the business case for these
32 flights. Submit a progress report to the Mayor and City Council by the end of
33 the second quarter, FY/08. (Aviation and CAO)

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 **OBJECTIVE 4. Create a prototype program regarding development**
2 **ready certified sites at the Aerospace Technology Park at Double Eagle II and**
3 **the Foreign Trade Zone at the Sunport by the end of second quarter FY/08 and**
4 **begin an evaluation of the program in third and fourth quarter FY/08. Provide**
5 **a report to the Mayor and City Council on the evaluation by the end of FY/08.**
6 **(Aviation/ Mgt and Prof Support)**

7 **OBJECTIVE 5. Develop a Sustainability Plan for the Airport System**
8 **and report status and results to the Mayor and City Council by the end of the**
9 **first quarter, FY/08. (Aviation/ Mgt and Prof Support)**

10 **OBJECTIVE 6. Continue activities for air cargo marketing and**
11 **include the status in a report to the Mayor and City Council by end of FY/08.**
12 **(Aviation)**

13 **OBJECTIVE 7. Develop a plan by the end of the first quarter, FY/08,**
14 **for creating an International Trade Center that would promote and facilitate**
15 **foreign relations and international trade between Albuquerque and foreign**
16 **countries. Submit a status report to the Mayor and City Council by the end of**
17 **the first quarter, FY/08. (Economic Development Department, International**
18 **Trade)**

19 **OBJECTIVE 8. Develop a plan, identify space, and find funding for**
20 **an International Business Resource Center and the installation of computer**
21 **equipment, market research literature and meeting space at the Economic**
22 **Development Department by the end of the fourth quarter, FY/08. Report**
23 **pertinent performance measures in the Performance Plan. Submit a status**
24 **report to the Mayor and City Council by the end of the fourth quarter, FY/08.**
25 **(Economic Development Department, International Trade)**

26 **OBJECTIVE 9. Increase the number of and attendance at**
27 **Albuquerque film festivals and premiers by the end of FY/08. Report pertinent**
28 **performance measures in the Performance Plan. Submit a status report to the**
29 **Mayor and City Council by the end of the fourth quarter, FY/08. (Economic**
30 **Development Department, Film Office)**

31 **OBJECTIVE 10. Continue supporting the efforts of the Sirolli**
32 **Enterprise Facilitation economic development model in the Southeast Heights**
33 **area to provide one-on-one assistance to local entrepreneurs so that the**

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 project is fully sustainable by end of FY/08. Submit status reports to the
2 Mayor and City Council at the end of the second and fourth quarters, FY/08.
3 (Economic Development Department, Economic Development)

4 OBJECTIVE 11. Implement a Sustainable Economic Development
5 Plan by the end of the second quarter, FY/08. Submit a status report to the
6 Mayor and City Council by the end of the second quarter, FY/08. (Economic
7 Development Department, Economic Development)

8 OBJECTIVE 12. Establish the Mayor’s Technology Advisory Council
9 by the end of the first quarter, FY/08, to support technology-based economic
10 development as recommended at the Mayor’s Technology Summit. Submit a
11 status report to the Mayor and City Council by the end of the first quarter,
12 FY/08. (Economic Development Department, Economic Development)

13 OBJECTIVE 13. Work with the Mayor’s Small Business Advisory
14 Council and the Purchasing Division to modify the Purchasing Ordinance to
15 allow for small business incentives with the City. Create a Small Business
16 Industrial Revenue Bond product, and research and recommend any other
17 incentives to support the growth of local small businesses by the end of the
18 second quarter, FY/08. Submit a status report to the Mayor and City Council
19 by the end of the second quarter, FY/08. (Economic Development Department,
20 Economic Development)

21 OBJECTIVE 14. Based on the findings of the UNM BBER Arts &
22 Culture Industries Economic Impact Study, develop an Arts and Culture
23 Industries Economic Development Plan to address this small but growing and
24 significant segment of Albuquerque’s economy. Present the recommended
25 plan to the Mayor and City Council by the end of the third quarter, FY/08.
26 (Economic Development Department, Economic Development)

27 OBJECTIVE 15. Utilize current City information system
28 infrastructure and/or new technology to develop a client management system
29 for all Economic Development divisions by the end of the second quarter,
30 FY/08, that will enable the Department to better track and maintain clients in
31 order to provide a constantly increasing and evolving level of customer
32 service. Submit a status report to the Mayor and City Council by the end of
33 the second quarter, FY/08. (Economic Development Department, Economic

1 Development)

2 OBJECTIVE 16. Enhance economic growth in the Albuquerque
3 music industry by creating educational opportunities for mentoring
4 individuals and businesses. Begin reporting pertinent performance measures
5 in the FY/09 Performance Plan. (Economic Development Department,
6 Economic Development)

7 OBJECTIVE 17. Utilizing off-setting revenues from increased parking
8 citations, expand the hours and days for enforcement activities of on-street
9 and off-street parking to be implemented in the second quarter, FY/08. Report
10 on outputs and unit costs in the Performance Plan after implementation.
11 (DMD/Parking)

12 COMMUNITY and CULTURAL ENGAGEMENT. Residents are fully and
13 effectively engaged in the life and decisions of the community to promote and
14 enhance our pride, cultural values, and resources and ensure that
15 Albuquerque's community institutions are effective, accountable, and
16 responsive.

17 OBJECTIVE 1. Continue to enhance the Historic Old Town Area
18 with live entertainment, improved cooperation and communication with
19 community stakeholders, and better services to visitors. Report results in the
20 FY/08 Performance Plan. (CSD/Community Events).

21 OBJECTIVE 2. Increase the programming, appeal and use of the
22 Harry E. Kinney Civic Plaza on certain business days, for special events and
23 during times of heavy downtown traffic. Report results in the FY/08
24 Performance Plan. (CSD/Community Events).

25 OBJECTIVE 3. Increase the number of volunteers providing service
26 to the Albuquerque community and seniors by 12% from 1,500 to 1,680
27 volunteers by the end of FY/08. Submit a report by the end of FY/08 to the
28 Mayor and the City Council. Report appropriate measures in the Performance
29 Plan. (Senior Affairs)

30 OBJECTIVE 4. Develop and present the 2008 Albuquerque Progress
31 Report to the Mayor and City Council by the end of FY/08. (CAO/Budget and
32 Performance Management)

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 **GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is ethical**
2 **and accountable; every element of government contributes effectively to**
3 **meeting public needs.**

4 **OBJECTIVE 1. Configure, test, and implement the following ERP**
5 **modules by the end of FY/08: Human Resources (employment, benefits, and**
6 **payroll), General Ledger, and Budget/Enterprise Performance Management.**
7 **Provide a status report to the Mayor and City Council by the end of FY/08.**
8 **(DFAS/ISD)**

9 **OBJECTIVE 2. Determine the feasibility and related costs of**
10 **establishing a single citywide dispatching function. Report to the Mayor and**
11 **City Council by the end of the third quarter, FY/08. (DFAS & APD)**

12 **OBJECTIVE 3. Analyze all City franchises and identify opportunities**
13 **which will standardize or make more consistent franchise management,**
14 **enforcement, monitoring, and approaches to renewal. Submit the initial**
15 **analysis to the Mayor and City Council by the end of FY/08. (Legal/Legal**
16 **Services)**

17 **OBJECTIVE 4. Use all available administrative processes to advance**
18 **PNM funding of underground utilities. Report on progress to the Mayor and**
19 **City Council at the end of FY/08. (Legal/Legal Services)**

20 **OBJECTIVE 5. Analyze FMLA data to identify categories, trends, and**
21 **patterns of absence, associated costs and intervention opportunities. Report**
22 **to the Mayor and City Council by the end of second quarter, FY/08. Report**
23 **results in the Performance Plan. (HR/Personnel Services)**

24 **OBJECTIVE 6. Explore the feasibility and cost effectiveness of**
25 **outsourcing FMLA leave administration. Report findings to the Mayor and City**
26 **Council by the end of first quarter, FY/08. (HR/Personnel Services)**

27 **OBJECTIVE 7. Develop a web page and on-line process specifically**
28 **designed to recruit and maintain a pool of applicants for high turnover**
29 **positions including Motor Coach and 911 Operators. Report to the Mayor and**
30 **City Council by the end of second quarter, FY/08. (HR/Personnel Services**
31 **with ISD)**

32 **OBJECTIVE 8. Research best practices for public safety testing and**
33 **adopt and utilize practices, as appropriate, to revise and update the APD**

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Entrance Exam by the end of second quarter, FY/08, and submit a report to the
2 Mayor and City Council. (HR/Personnel Services)

3 OBJECTIVE 9. Design and pilot a tiered "Public Service / Customer
4 Service" curriculum for all employees. Report to Mayor and City Council by
5 the end of FY/08. (HR/Personnel Services)

6 OBJECTIVE 10. By the first quarter of FY/08, identify the temporary
7 positions which should be appropriately transitioned to permanent positions
8 and develop a plan for departments to transition these positions by the
9 second quarter of FY/08. Report status to Mayor and City Council by the
10 second quarter, FY/08. (HR/Personnel Services)

11 OBJECTIVE 11. Focus Human Resource department resources on
12 the development of a city-wide curriculum to educate and train employees on
13 workplace safety, technological enhancements, and computer skills training
14 to ensure safe environments and high employee productivity. Submit
15 curriculum by first quarter, FY/08, in order to begin training by third quarter,
16 FY/08; report to Mayor and City Council by the end of FY/08. (HR/Training)

17 OBJECTIVE 12. Conduct a study to determine the feasibility of the
18 city becoming self-insured for sponsored benefits; report to the Mayor and
19 City Council by the end of second quarter, FY/08. (HR/Insurance)

20 OBJECTIVE 13. Create a data-base of services available to the
21 disabled citizens of the metropolitan area and provide this data-base to 311
22 operators in order to provide the best services available to disabled citizens.
23 Report to the Mayor and City Council on implementation progress by the end
24 of the second quarter of FY/08. (DFAS/Citizen Services)

25 OBJECTIVE 14. Revise the appropriate rules and regulations in
26 order to implement the Policy of the City Council, the governing body of the
27 City of Albuquerque, to allow employees of the City and the Water Utility
28 Authority to move between the two organizations maintaining their accrued
29 sick leave, accrued vacation and seniority. Provide a report to the Mayor and
30 City Council by the end of the second quarter of FY/08. (Human Resources)

31 Section 2. That the Mayor shall submit a report by Goal to the City
32 Council at least semi-annually summarizing the progress made toward
33 implementation of all the one-year objectives and that any report called for in

1 this resolution shall be in the form of an Executive Communication from the
2 Mayor to the City Council, unless otherwise specifically noted.

3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

X:\SHARE\Legislation\Seventeen\R-221final.doc

1 funding is hereby reserved in FY/08 to provide an additional source of funding for
2 police officer pay increases.

3 Section 3. That the following amounts are hereby appropriated to the
4 following program strategies for operating City government during Fiscal Year
5 2008:

6 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the
7 opportunity to participate in the community and economy and are well sheltered,
8 safe, healthy, and educated.

9 **GENERAL FUND – 110**

10 **Cultural Services Department**

11	CIP Libraries	60,000
12	Explora	1,500,000
13	Public Library	11,915,000
14	Strategic Support	1,486,000

15 **Environmental Health Department**

16	BioDisease Management	410,000
17	Consumer Health Protection	1,135,000

18 **Family and Community Services Department**

19	Community Recreation	7,751,500
20	Develop Affordable Housing	74,000
21	Early Childhood Education	5,507,000
22	Emergency Shelter Services	859,000
23	Health and Social Services	3,824,000
24	Mental Health Services	3,961,000
25	Partner with Public Education	5,903,000
26	Plan and Coordinate	2,334,000

27 \$50,000 of this funding is earmarked for a Senior Program Specialist to
28 administer and monitor social services contracts.

29	Supportive Services to Homeless	281,000
30	Transitional Housing	163,000

31 **Parks and Recreation Department**

32	Promote Safe Use of Firearms	361,000
----	------------------------------	---------

1	Provide Quality Recreation	5,723,000
2	Senior Affairs Department	
3	Access to Basic Services	182,000
4	Strategic Support	1,617,000
5	Well Being	3,632,000
6	<u>RECREATION FUND – 215</u>	
7	Parks and Recreation Department	
8	Transfer to General Fund (110)	230,000
9	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
10	Cultural Services Department	
11	Library Projects	358,000
12	<u>CITY HOUSING FUND – 240</u>	
13	Family and Community Service Department	
14	City Housing	47,000
15	<u>APARTMENTS OPERATING FUND – 671</u>	
16	Family and Community Services Department	
17	Housing Operations	2,368,000
18	Transfer to Other Funds:	
19	Housing Bond (240)	47,000
20	Apartments D/S (675)	934,000
21	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
22	Family and Community Service Department	
23	Debt Service	934,000
24	<u>GOLF COURSES OPERATING FUND – 681</u>	
25	Parks and Recreation Department	
26	Affordable and Quality Golf	3,603,000
27	Transfer to Other Funds:	
28	General (110)	538,000
29	Golf Courses D/S (685)	344,000
30	The City Council declares that it is the policy of the City that all Golf concession	
31	contracts, upon renewal, shall contain the same provisions with respect to the	
32	percentage of revenue remitted to the City for concession sales.	

1	<u>GOLF COURSES DEBT SERVICE FUND - 685</u>	
2	Parks and Recreation Department	
3	Debt Service	344,000
4	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
5	and shared responsibility for maintaining a safe environment.	
6	<u>GENERAL FUND - 110</u>	
7	Environmental Health Department	
8	Albuquerque Animal Care Center	10,090,000
9	Family and Community Services Department	
10	Prevent Neighborhood Deterioration	142,000
11	Reduce Youth Gangs	1,317,000
12	Substance Abuse	6,685,000
13	Fire Department	
14	AFD Headquarters	2,685,000
15	Dispatch	3,194,000
16	Emergency Response	49,865,000
17	Funding for the Fire Station 21 Paramedic/Rescue Squad is to come from	
18	Public Safety Quarter Cent dollars in FY/08, and then will be moved to non-Public	
19	Safety Quarter Cent general fund dollars in subsequent fiscal years.	
20	Fire Prevention/Fire Marshal's Office	3,626,000
21	Logistics	4,215,000
22	Technical Services	916,000
23	Training	2,194,000
24	Transfer to Capital Acquisition Fund (305)	3,500,000
25	Legal Department	
26	Administrative Hearing Office	1,052,000
27	Safe City Strike Force	961,000
28	Police Department	
29	Communications and Records	12,931,000
30	Family Advocacy	5,011,000
31	Investigative Services	20,737,000
32	Neighborhood Policing	81,429,000

1	Off-Duty Police Overtime	1,432,000
2	Officer and Department Support	17,035,000
3	Prisoner Transport	1,895,000
4	Professional Standards	1,231,000
5	Transfer to Law Enforcement Fund (280)	431,000
6	Transfer to Capital Acquisition Fund (305)	1,600,000
7	This transfer comes from FY/08 Public Safety Quarter Cent	
8	Funds.	
9	<u>STATE FIRE FUND – 210</u>	
10	Fire Department	
11	State Fire Fund	1,372,000
12	<u>HEART ORDINANCE FUND – 243</u>	
13	Environmental Health Department	
14	Heart Companion Services	124,000
15	Transfer to General Fund (110)	11,000
16	<u>OPERATING GRANTS FUND – 265</u>	
17	Police Department	
18	MCCJCC	110,000
19	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
20	Police Department	
21	Crime Lab Project	120,000
22	DWI Ordinance Enforcement	969,000
23	Law Enforcement Protection Act	601,000
24	SID/Federal Forfeitures	731,000
25	Transfer to General Fund (110)	231,000
26	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	
27	Police Department	
28	False Alarm Enforcement	518,000
29	Transfer to Other Funds:	
30	Capital Acquisition (305)	500,000
31	General (110)	10,000

1 GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are
 2 adequately and efficiently served with well planned, coordinated, and maintained
 3 sewer, storm, water and road systems and an integrated multi-modal regional
 4 transportation system. Ensure that new development is efficiently integrated into
 5 existing infrastructures and that the costs are balanced with the revenues
 6 generated.

7 **GENERAL FUND - 110**

8 **City Support Functions**

9 **Transfer to Sales Tax Refunding D/S Fund (405) 1,356,000**

10 **Municipal Development Department**

11 **Construction 2,098,000**

12 **Design Recovered Storm Drain & Transport 2,206,000**

13 **Special Events Parking 19,000**

14 **Storm Drainage 2,402,000**

15 **Strategic Support 2,376,000**

16 **Street CIP/Trans Infrastructure Tax 2,993,000**

17 **Street Services 10,603,000**

18 **Transfer to Other Funds:**

19 **Gas Tax Road (282) 37,000**

20 **Capital Acquisition (305) 6,743,000**

21 **Parking Operating (641) 437,000**

22 **Transit Department**

23 **Transfer to Transit Operating Fund (661) 24,106,000**

24 **GAS TAX ROAD FUND - 282**

25 **Municipal Development Department**

26 **Street Services 5,154,000**

27 **Transfer to General Fund (110) 235,000**

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

29 **City Support Functions**

30 **Sales Tax Refunding Debt Service 10,837,000**

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

32 **City Support Functions**

1	General Obligation Bond Debt Service	81,223,000
2	<u>AVIATION OPERATING FUND – 611</u>	
3	Aviation Department	
4	Aviation Management & Professional Support	3,662,000
5	Airport Operations, Maintenance, Security	25,144,000
6	Transfers to Other Funds:	
7	General (110)	1,354,000
8	Airport Capital and Deferred Maintenance (613)	16,980,000
9	Airport Revenue Bond D/S (615)	26,500,000
10	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
11	Aviation Department	
12	Debt Service	26,456,000
13	<u>TRANSIT OPERATING FUND – 661</u>	
14	Transit Department	
15	ABQ Ride	27,156,000
16	Facility Maintenance	1,576,000
17	Paratransit	5,612,000
18	Special Events	252,000
19	Strategic Support	3,744,000
20	Transfer to Other Funds:	
21	General (110)	2,342,000
22	Transit Grants (663)	568,000
23	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
24	Transit Department	
25	Debt Service	2,698,000
26	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
27	the environment and the community’s economic vitality and create a variety of	
28	livable, sustainable communities throughout Albuquerque.	
29	<u>GENERAL FUND – 110</u>	
30	Municipal Development Department	
31	Design Recovered Parks and CIP	3,473,000
32	Parks and Recreation Department	

1	Aviation Landscape Maintenance	1,165,000
2	Parks Management	13,906,000
3	Strategic Support	1,226,000
4	Transfer to Capital Acquisition Fund (305)	170,000
5	Planning Department	
6	Code Enforcement	2,847,000
7	Community Revitalization	3,583,000
8	One Stop Shop	6,784,000
9	Planning and Development Review	1,375,000
10	Strategic Support	1,110,000
11	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and	
12	enhance Albuquerque's places and natural environment — its mountains, river,	
13	Bosque, volcanoes, arroyos, clean air and underground water supply.	
14	<u>GENERAL FUND – 110</u>	
15	Cultural Services Department	
16	Biological Park	12,552,000
17	CIP Biological Park	2,016,000
18	Environmental Health Department	
19	Environmental Services	1,360,000
20	Strategic Support	1,642,000
21	Parks and Recreation Department	
22	Transfer to Open Space Expendable Trust Fund (851)	1,058,000
23	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
24	Cultural Services Department	
25	BioPark Projects	1,063,000
26	Transfer to Capital Acquisition Fund (305)	337,000
27	<u>AIR QUALITY FUND - 242</u>	
28	Environmental Health Department	
29	Operating Permits	1,509,000
30	Vehicle Pollution Management	1,393,000
31	Transfer to General Fund (110)	139,000
32	<u>REFUSE DISPOSAL OPERATING FUND – 651</u>	

1	Solid Waste Management Department	
2	Administrative Services	7,142,000
3	Clean City Section	5,539,000
4	Collections	16,685,000
5	Disposal	6,249,000
6	Recycling	3,576,000
7	Transfers to Other Funds:	
8	General (110)	4,130,000
9	Joint Water and Sewer Operating (621)	949,000
10	Refuse Disposal Capital (653)	4,663,000
11	Refuse Disposal Revenue Bond D/S (655)	5,078,000
12	A contingent appropriation is made based upon the cost of fuel exceeding \$1.86	
13	and fuel surcharge revenue received in excess of \$1,098,000 during FY/08 in the	
14	Refuse Disposal Operating Fund (651). Fuel appropriations for Clean City	
15	Section, Collections, Disposal and Recycling program strategies will be increased	
16	up to the additional fuel surcharge revenue received at fiscal year end.	
17	<u>REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655</u>	
18	Solid Waste Management	
19	Debt Service	5,078,000
20	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
21	Parks and Recreation Department	
22	Open Space Management	2,863,000
23	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
24	economy in which businesses and residents have opportunities for success.	
25	<u>GENERAL FUND – 110</u>	
26	Economic Development Department	
27	Economic Development	1,284,000
28	International Trade	316,000
29	Transfer to Parking Operating Fund (641)	1,590,000
30	Finance and Administrative Services Department	
31	Tourism/Convention Center	2,376,000
32	<u>LODGERS' TAX FUND - 220</u>	

1	Finance and Administrative Services Department	
2	Lodgers' Promotion	6,202,000
3	Transfer to Other Funds:	
4	General (110)	144,000
5	Sales Tax Refunding D/S (405)	6,346,000
6	<u>HOSPITALITY FEE FUND – 221</u>	
7	Finance and Administrative Services Department	
8	Lodgers' Promotion	1,275,000
9	Transfer to Other Funds:	
10	Sales Tax Refunding D/S (405)	841,000
11	Capital Acquisition (305)	434,000
12	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
13	Municipal Development Department	
14	Parking Services	3,418,000
15	Transfers to Other Funds:	
16	General (110)	505,000
17	Parking Facilities Revenue Bond D/S (645)	3,097,000
18	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
19	Municipal Development Department	
20	Transfer to Sales Tax Refunding D/S Fund (405)	3,354,000
21	GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and	
22	effectively engaged in the life and decisions of the community to promote and	
23	enhance our pride, cultural values and resources; and, ensure that Albuquerque's	
24	community institutions are effective, accountable and responsive.	
25	<u>GENERAL FUND – 110</u>	
26	Cultural Services Department	
27	Anderson/Abruzzo Balloon Museum	1,374,000
28	Community Events	2,500,000
29	Museum	3,045,000
30	Legal Department	
31	City Clerk	1,716,000
32	<u>OPEN & ETHICAL ELECTIONS FUND – 232</u>	

1	Legal Department	
2	Open & Ethical Elections	849,000
3	Transfer to General Fund (110)	36,000
4	<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>	
5	Cultural Services Department	
6	Balloon Center Sponsorships	60,000
7	Community Events Sponsorships	50,000
8	Museum Projects	564,000
9	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
10	Municipal Development Department	
11	Stadium Operations	692,000
12	Transfer to Other Funds:	
13	General (110)	6,000
14	Baseball Stadium D/S (695)	1,163,000
15	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
16	Municipal Development Department	
17	Debt Service	1,163,000
18	GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government	
19	is ethical and accountable; every element of government contributes effectively	
20	to meeting public needs.	
21	<u>GENERAL FUND – 110</u>	
22	Chief Administrative Officer Department	
23	Chief Administrative Officer	1,615,000
24	Office of Management & Budget	1,412,000
25	City Support Functions	
26	Compensation in Lieu of Sick Leave	350,000
27	Dues and Memberships	387,000
28	Early Retirement	7,000,000
29	Joint Committee on Intergovernmental Legislative	
30	Relations	236,000
31	Sustainability Strategy	300,000
32	Metropolitan Detention Center	9,000,000

1 This appropriation is contingent upon receipt by the City Council of a copy
2 of the Metropolitan Detention Center’s operating budget, including details
3 regarding expenditures of City funds, by July 1, 2007.

4 **Transfer to Other Funds:**

5 Open and Ethical Elections (232)	885,000
6 Operating Grants (265)	5,448,000
7 Refuse Disposal Fund (651)	1,300,000
8 Vehicle/Equipment Replacement (730)	3,778,000

9 **Council Services Department**

10 Council Services	3,442,000
------------------------------	-----------

11 **Finance and Administrative Services Department**

12 Accounting	2,621,000
13 Citizen Services	4,179,000
14 Citywide Financial Support Services	585,000
15 Information Services	11,490,000
16 Purchasing	1,137,000
17 Strategic Support	383,000
18 Treasury	1,500,000

19 **Human Resources Department**

20 Personnel Services	2,677,000
--------------------------------	-----------

21 The City Council declares that it is the policy of the City to allow employees
22 of the City and the Water Authority to move between the two organizations
23 maintaining their accrued sick leave, accrued vacation and seniority.

24 **Office of Internal Audit and Investigations**

25 Office of Internal Audit	1,304,000
--------------------------------------	-----------

26 **Legal Department**

27 Legal Services	5,837,000
28 Real Property	536,000

29 **Mayor’s Office**

30 Mayor’s Office	904,000
----------------------------	---------

31 **Municipal Development Department**

32 Facilities	8,123,000
------------------------	-----------

1	Transfer to Other Funds:	
2	City/County Facilities (290)	2,425,000
3	Plaza Del Sol Building (292)	1,410,000
4	<u>CITY/COUNTY PROJECT FUND – 285</u>	
5	Finance and Administrative Services Department	
6	City/County Projects	91,000
7	Transfer to General Fund (110)	82,000
8	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
9	Municipal Development Department	
10	City/County Building	3,705,000
11	Transfer to General Fund (110)	86,000
12	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
13	Municipal Development Department	
14	Plaza del Sol Building	820,000
15	Transfer to Sales Tax Refunding D/S Fund (405)	572,000
16	<u>RISK MANAGEMENT FUND – 705</u>	
17	Finance and Administrative Services Department	
18	Safety Office/Loss Prevention	1,649,000
19	Tort and Other Claims	18,388,000
20	Workers’ Comp Claims	10,885,000
21	Transfer to General Fund (110)	796,000
22	Human Resources Department	
23	Unemployment Compensation	688,000
24	Employee Equity	91,000
25	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
26	Finance and Administrative Services Department	
27	Materials Management	794,000
28	Transfer to General Fund (110)	236,000
29	<u>FLEET MANAGEMENT FUND 725</u>	
30	Finance and Administrative Services Department	
31	Fleet Management	12,938,000
32	Transfer to General Fund (110)	619,000

1	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
2	Finance and Administrative Services Department	
3	Computer Projects	2,000,000
4	Vehicle Projects	1,778,000

5 **EMPLOYEE INSURANCE FUND - 735**

6	Human Resources Department	
7	Insurance and Administration	52,575,000
8	Transfer to General Fund (110)	143,000

9 **COMMUNICATIONS MANAGEMENT FUND – 745**

10	Finance and Administrative Services Department	
11	City Communications	1,268,000
12	Transfer to General Fund (110)	190,000

13 **Section 4. That the amount of \$39,723,000 reserved as the Operating**
14 **Reserve Fund for the City of Albuquerque for Fiscal Year 2007 in R-06-141 is**
15 **hereby changed to \$40,991,000 to correspond with revised appropriations and**
16 **proposed appropriations included in Section 5.**

17 **Section 5. The following appropriations are hereby adjusted to the**
18 **following program strategies and funds from fund balance and/or revenue for**
19 **operating City government in fiscal year 2007:**

20 **GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust**
21 **and shared responsibility for maintaining a safe environment.**

22 **GENERAL FUND – 110**

23	Police Department	
24	Officer and Department Support	250,000
25	Neighborhood Policing	2,000,000

26 **STATE FIRE FUND – 210**

27	Fire Department	
28	State Fire Fund	250,000

29 **GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are**
30 **adequately and efficiently served with well planned, coordinated, and maintained**
31 **sewer, storm, water and road systems and an integrated multi-modal regional**
32 **transportation system. Ensure that new development is efficiently integrated into**

1 existing infrastructures and that the costs are balanced with the revenues
2 generated.

3 GENERAL FUND – 110

4 Municipal Development

5 Street Services 360,000

6 Transfer to Gas Tax Road Fund (282) 800,000

7 Transit Department

8 Transfer to Transit Operating Fund (661) 300,000

9 GAS TAX ROAD FUND – 282

10 Municipal Development

11 Street Services 800,000

12 SALES TAX REFUNDING DEBT SERVICE FUND - 405

13 City Support Functions

14 Sales Tax Refunding Debt Service 1,683,000

15 GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

16 City Support Functions

17 General Obligation Bond Debt Service 3,662,000

18 TRANSIT OPERATING FUND – 661

19 Transit Department

20 ABQ Ride 300,000

21 GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable
22 economy in which businesses and residents have opportunities for success.

23 AIR QUALITY FUND – 242

24 Operating Permits 364,000

25 Vehicle Pollution Management 85,000

26 Section 6. That the following awards, if offered to the City, are hereby
27 made part of this legislation, are hereby appropriated to the Operating Grants
28 Fund (265), are hereby accepted and their submission and filing with the
29 appropriate official or office of the State of New Mexico for acceptance of grant
30 funds are in all respects approved.

31 Upon acceptance, the following amounts, adjusted to reflect actual State
32 participation, are hereby appropriated to the appropriate City of Albuquerque

1 Department in the Operating Grants Fund (265) for expenditure in Fiscal Year
2 2008. That upon approval, the City of Albuquerque is authorized to enter into
3 agreements with State designated vendors, if any, as sole source providers of
4 services for the projects listed below.

5 **State Operating Grant** **Amount**

6 Through the Local Government Division of the
7 Department of Finance and Administration, for a
8 collaboration between Albuquerque and Bernalillo
9 county to provide educational training for persons
10 attempting to attain their general education
11 development certificate (Family & Community Services) 25,000

12 Through the Local Government Division of the
13 Department of Finance and Administration, for job
14 training services for low-income women in
15 Albuquerque (Family & Community Services) 25,000

16 Through the Local Government Division of the
17 Department of Finance and Administration, to
18 promote the economic development and revitalization
19 of the west central corridor by contracting with a
20 community organization for services and to facilitate
21 communication and collaboration with ten neighborhood
22 associations and two merchant associations in Albuquerque (Planning) 50,000

23 Through the Local Government Division of the
24 Department of Finance and Administration, for community
25 policing rapid response in Albuquerque (Police) 40,000

26 Through the Local Government Division of the
27 Department of Finance and Administration, for operations
28 of a community art center serving disabled people in the
29 north valley of Albuquerque (Family & Community Services) 30,000

30 Through the Local Government Division of the
31 Department of Finance and Administration, for an
32 after-school tutoring program at the John Marshall

1 multiservice center in Albuquerque (Family & Community Services) 27,000
2 Through the Governor’s Office, to fund programs that
3 support healthy marriage and healthy family living for
4 parents and their children in Albuquerque (Family & Community Services)100,000
5 Through the Cultural Services Department, for outreach
6 programs at a science center and children’s museum in
7 Albuquerque (Cultural Services) 45,000
8 Through the Cultural Services Department, to support a
9 summer ballet festival in Albuquerque (Cultural Services) 65,000
10 Through the University of New Mexico, for students to
11 use mass transit to attend the university (Transit) 35,000
12 Up to \$17,000 to cover indirect overhead charges is transferred from the
13 Transfer to Operating Grants Fund program in the General Fund and appropriated
14 to the appropriate grant and department in the Operating Grants Fund.
15 Section 7. That the appropriations are hereby made and/or changed in the
16 Capital Program to the specific projects as indicated.

		Increase
<u>Department</u>	<u>Source</u>	<u>(Decrease)</u>
<u>Cultural Services/Biological Park Fund 305</u>		
Asian Experience	Transfer from Fund 235	337,000
DMD/Park Design Fund 305		
Metro Park		(4,000,000)
Transfer to the General Fund (110)		200,000
<u>DMD/Storm Fund 305</u>		
Storm Drainage Improvements	Transfer from Fund 110	3,226,000
<u>DMD/Streets Fund 305</u>		
Preventive Street Maint. & Rehab.	Transfer from Fund 110	3,077,000
Traffic Eng. Signs & Markings	Transfer from Fund 110	440,000
<u>Finance & Management/Convention Center Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	434,000

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 (B) Rate classes.

2 (1) Regular rates apply to any person over 17 years of age and
3 under 55 years of age.

4 (2) Senior rates apply to persons 55 years of age and older.
5 Senior rates are in effect Monday through Friday only, excluding holidays
6 listed in this article. Senior rates shall be computed at 75% or less of each of
7 the Regular Rates, excluding the Tournament rate and the P.M. Pass rate, in
8 which case all Regular rates shall apply.

9 (3) Junior rates apply to persons 17 years of age or younger who
10 hold a valid City of Albuquerque Junior discount card, the terms and
11 conditions of which are set forth in the Operational Manual for Albuquerque
12 Municipal Golf Courses, City of Albuquerque, Golf Management Division.
13 Junior rates are in effect daily, including weekends and holidays. Junior rates
14 shall be computed at 50% of each of the Regular Rates, excluding the
15 Tournament rate, the annual and the P.M. pass rate, in which case all Regular
16 or specific rates shall apply.

17 (4) Weekday rates are defined as Monday through Friday.
18 Weekend rates are defined as Saturday, Sunday, and holidays. "Holidays" are
19 defined as the day on which the particular event is observed by the City and
20 not necessarily the calendar date of the event or the date the event is
21 observed by other entities.

22 (C) Special Rates.

23 (1) Afternoon rates apply four and one-half hours prior to official
24 sundown but no earlier than 1:00 p.m.

25 (2) City holiday rates apply to all golfers and are equal to
26 Weekend rates for each facility on the following City holidays: New Year's Day,
27 Martin Luther King Jr.'s Birthday, Presidents' Day, Memorial Day,
28 Independence Day, Labor Day, Veterans' Day and Thanksgiving Day.

29 (3) Winter rates may be offered from November 15 through
30 February 15 as an incentive to increase the number of rounds played.

31 (a) All winter rates must be approved in writing by the
32 Department Director or designee prior to implementation.

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 (b) A discount of up to 30% will be allowed on regular green
2 fees as defined in § 10-8-5, Green Fees A, B, and C, Regular Rates only.

3 (4) Rates for special events, promotional activities, and special
4 activities to encourage course use during slow play hours on weekdays only.

5 (a) These rates will be determined by the Parks and
6 Recreation Director, Parks and Recreation Fiscal Manager, Golf Course
7 Superintendent, and the Golf Professionals of the Courses.

8 (b) These rates must be approved in writing by the Director
9 of the Parks and Recreation Department prior to implementation.

10 (5) Reporting Requirement: The Director of the Parks and
11 Recreation Department shall submit a report to the City Council regarding the
12 detailed results of this policy. This report shall be included in the review of
13 the budget.

14 (D) Annual Consumer Price Index (CPI) Rate Increase.

15 All rates will be adjusted annually during preparation of the budget
16 to reflect the 12-month Consumer Price Index (CPI) average for the previous
17 calendar year ending in the current fiscal year, or the average increase per
18 round of proposed technical adjustments in the Golf Management CAO
19 Summary. Adjustment shall not exceed \$0.50 per round for all rate classes.
20 CPI adjustment shall not impede other rate adjustments deemed necessary.

21 Section 2. Section 10-8-5 ROA 1994, is hereby amended as follows:

22 § 10-8-5 GREEN FEES – WEEKDAYS.

23 (A) 18-hole or replay.

- 24 (1) Regular rate.....\$18.10
- 25 (2) Senior rate 12.14
- 26 (3) Junior rate 9.05

27 (B) 9-hole play all courses, except Executive, including Puerto del Sol,
28 and Back Nine Courses.

- 29 (1) Regular rate..... \$12.39
- 30 (2) Senior rate 8.57
- 31 (3) Junior rate 6.19

32 (C) 9-hole replay at Arroyo del Oso Dam 9 and Puerto del Sol Courses.

- 33 (1) Regular rate.....\$6.67

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1	(2) Senior rate	4.46
2	(3) Junior rate	3.34
3	(D) 9-hole play or replay at Ladera or Los Altos Executive course.	
4	(1) Regular rate	\$ 8.10
5	(2) Senior rate.....	5.62
6	(3) Junior rate	4.05
7	(E) Afternoon Rate.	
8	(1) Regular rate.....	\$ 13.34
9	(2) Senior rate	8.95
10	(3) Junior rate	6.67
11	(F) Tournament Rate.	
12	All golfers	\$ 21.43
13	Section 3. Section 10-8-6 ROA 1994, is hereby amended as follows:	
14	§ 10-8-6 GREEN FEES – WEEK END.	
15	(A) 18-hole or replay.	
16	(1) Regular rate.....	\$ 24.29
17	(2) Senior rate	23.81
18	(3) Junior rate	12.14
19	(B) 9-hole play all courses, except Executive, including Puerto del Sol,	
20	and Back Nine Courses.	
21	(1) Regular rate.....	\$ 14.52
22	(2) Senior rate	14.05
23	(3) Junior rate	7.38
24	(C) 9-hole replay at Arroyo del Oso Dam 9 and Puerto del Sol Courses.	
25	(1) Regular rate.....	\$8.57
26	(2) Senior rate	7.71
27	(3) Junior rate	4.29
28	(D) 9-hole play or replay at Ladera or Los Altos Executive Course.	
29	(1) Regular rate.....	\$9.05
30	(2) Senior rate	7.95
31	(3) Junior rate	4.77
32	(E) Afternoon Rate.	
33	(1) Regular rate.....	16.19

1	(2) Senior rate	15.62
2	(3) Junior rate	8.10
3	(F) Tournament Rate.	
4	All golfers	\$24.29

5 Section 4. Section 10-8-7 ROA 1994, is hereby amended as follows:

6 § 10-8-7 ANNUAL GOLF PASSES.

7 Annual golf passes and annual-plus-user-fee golf passes will be
8 available to golfers and members of their families as follows:

9 (A) (1) Regular annual passes may be purchased for use by an individual
10 of any age. After an individual has purchased a regular pass, he or she may
11 thereafter purchase additional annual passes for members of his or her family,
12 provided those members of the family reside in the same household as he or
13 she does and any child for whom an annual pass is purchased is 17 years of
14 age or younger. Regular passes expire 364 days after the date of purchase
15 and are valid on all municipal golf courses seven days per week including the
16 city holidays listed in §10-8-4(C)(3).

17 (2) Annual P.M. Plus Passes may be purchased for use by an
18 individual of any age. The unlimited afternoon golf pass is valid for play any
19 time after 12:00 noon, seven days a week, including holidays. The discount
20 has been built into the rate and no additional discounts will be offered.
21 Annual P.M. Plus Passes expire 364 days after the date of purchase and are
22 valid on all municipal golf courses seven days per week including the city
23 holidays listed in §10-8-4(C)(3).

24 (B) Senior passes may be purchased for use by anyone 55 years of age
25 and older. One additional Senior pass may be purchased, provided the
26 additional pass is for a family member of the same household who is also 55
27 years of age or older. If the family member is not 55 years of age or older, the
28 holder of a Senior pass may purchase a Regular pass for a “second family
29 member.” Senior passes expire 364 days after the date of purchase, are valid
30 Monday through Friday only, and are not valid on city holidays listed in §10-8-
31 4(C)(3).

32 (C) Junior passes may be purchased for use by anyone 17 years of age
33 and younger provided that person holds a valid City Junior discount card, the

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 terms and conditions of which are set forth in the Operational Manual for
2 Albuquerque Municipal Golf Courses, City of Albuquerque Golf Management
3 Division. Junior passes expire 364 days after the date of purchase and are
4 valid daily, including weekends and holidays.

5 (D) Annual (unlimited golf) passes

6 (1) Regular pass.

7 (a) First family member\$1,365.72

8 (b) Each additional family member680.96

9 (2) Senior pass.

10 (a) First family member\$952.38

11 (b) Second family member over 55\$476.19

12 (3) Junior pass.....\$659.05

13 (E) Annual P.M. Pass Plus.

14 All golfers.....\$254.29

15 User fee: 9 or 18 hole weekday.....\$7.14

16 9 or 18 hole weekend.....\$9.52

17 (F) The Tournament Fees are for any organization, company, league, or
18 group requesting a golf tournament on any City-owned course. A Tournament
19 Fee will be assessed for groups of 32 players or more.

20 Section 5. Section 10-8-8 ROA 1994, is hereby amended as follows:

21 § 10-8-8 EFFECTIVE DATE OF GOLF COURSE GREEN FEES.

22 The green fees in this article will be effective June 1, 2007.

23 Section 6. SEVERABILITY CLAUSE. If any section, subsection, sentence,
24 clause, word or phrase of this Ordinance is for any reason held to be
25 unconstitutional or otherwise invalid by any court of competent jurisdiction,
26 such decision shall not affect the validity of the remaining portions of the
27 Ordinance. The Council, the Governing Body of the City of Albuquerque,
28 hereby declares that it would have passed this Ordinance and each section,
29 subsection, sentence, clause, word or phrase thereof irrespective of any one
30 or more sections, sentences, clauses, words or phrases being declared
31 unconstitutional or otherwise invalid.

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

1 Section 7. COMPILATION. This Ordinance shall be incorporated in and
2 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

3 Section 8. EFFECTIVE DATE. This Ordinance shall take effect five days
4 after publication in full.

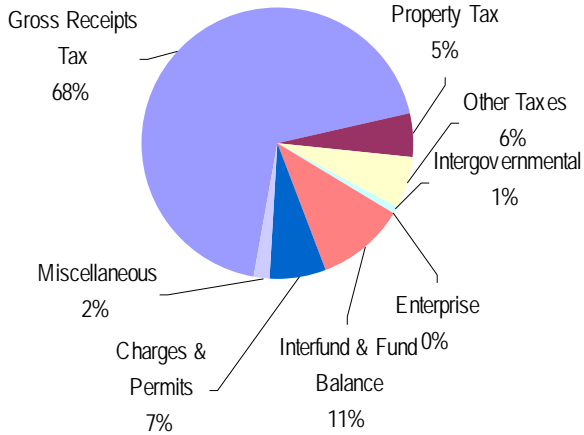
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31

[+Bracketed/Underscored Material+] - New
[-Bracketed/Strikethrough Material-] - Deletion

32 X:\SHARE\Legislation\Seventeen\O-83final.doc

Where the General Fund money comes from:

FY/08 GENERAL FUND RESOURCES



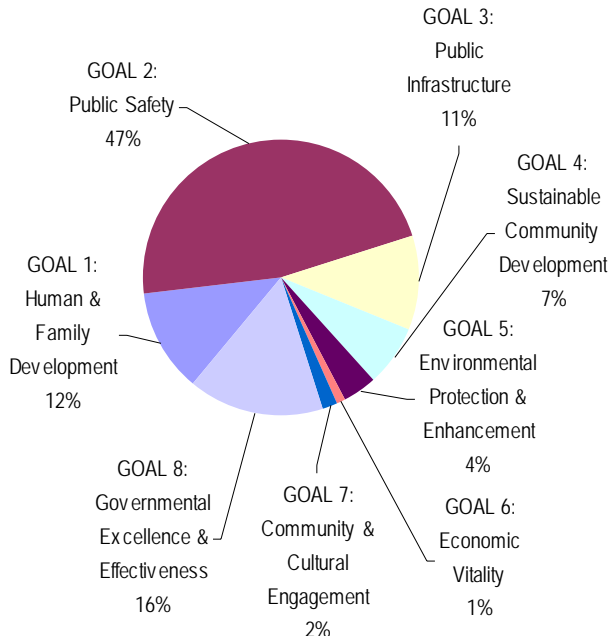
FY/08 GENERAL FUND RESOURCES

(\$000's)

Gross Receipts Tax	\$	341,597
Property Tax	\$	25,161
Other Taxes	\$	30,782
Intergovernmental	\$	4,580
Enterprise	\$	-
Interfund & Fund Balance	\$	52,344
Charges & Permits	\$	32,868
Miscellaneous	\$	9,629
Total Revenue	\$	496,961

And, where the money goes:

FY/08 GENERAL FUND APPROPRIATION BY GOAL



FY/08 GENERAL FUND APPROPRIATIONS

(000's)

GOAL 1: Human & Family Development	\$	58,679
GOAL 2: Public Safety	\$	234,174
GOAL 3: Public Infrastructure	\$	55,376
GOAL 4: Sustainable Community Development	\$	35,639
GOAL 5: Environmental Protection & Enhancement	\$	18,628
GOAL 6: Economic Vitality	\$	5,566
GOAL 7: Community & Cultural Engagement	\$	8,635
GOAL 8: Governmental Excellence & Effectiveness	\$	80,264
Total	\$	496,961

THE CITY OF ALBUQUERQUE
 ACKNOWLEDGES IT'S CONTINUING COMMITMENT
 TO PROTECTING INDIVIDUAL RIGHTS AND PRIVILEGES.
 IN ACCORDANCE WITH THIS COMMITMENT, THE CITY PROHIBITS
 DISCRIMINATION IN THE OPERATION OF GOVERNMENT ON THE BASIS OF
 RACE, COLOR, RELIGION, NATIONAL ORIGIN OR ANCESTRY, DISABILITY, AGE GENDER,
 VIETNAM ERA OR DISABLED VETERAN STATUS, SEXUAL ORIENTATION OR MEDICAL CONDITION