

**FY/09 APPROVED
BUDGET
VOLUME I: FINANCIAL PLAN**



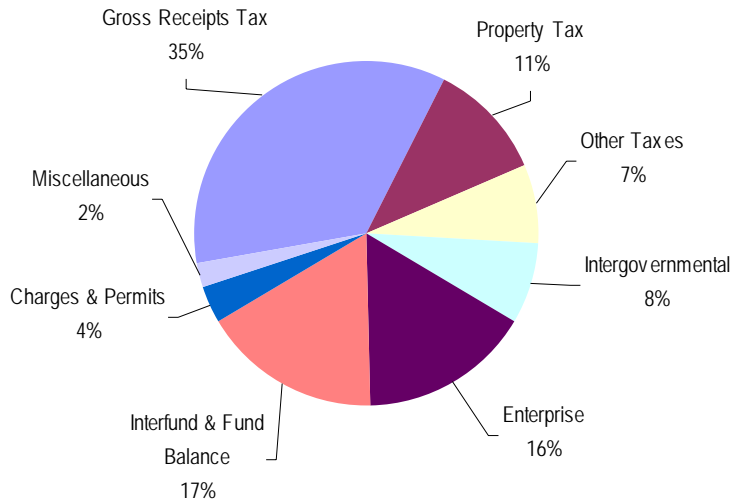
$Q^2 = \text{quality of life now} \times \text{quality of life in the future}$

CITY OF
ALBUQUERQUE

MAYOR MARTIN J. CHÁVEZ

Where the money comes from:

FY/09 RESOURCES ALL FUNDS

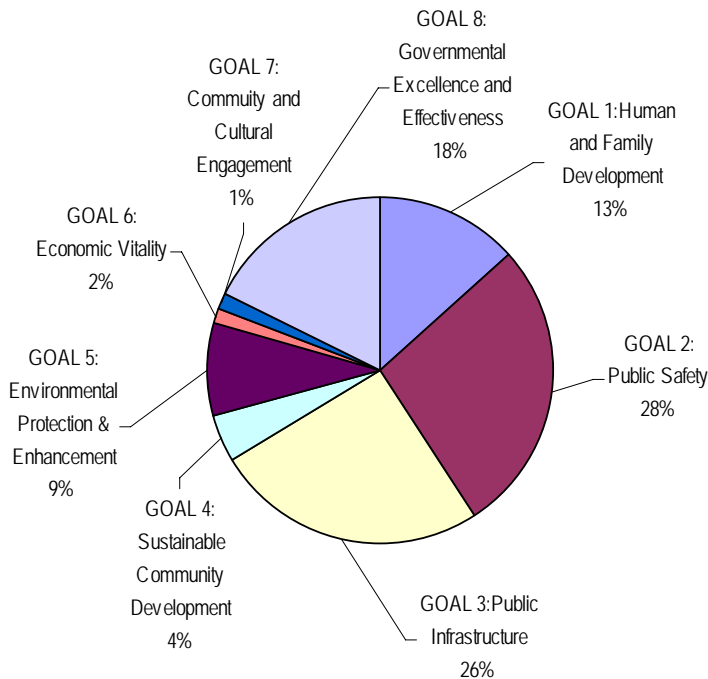


Combined Revenues by Fund Group and Source

	(\$000's)
Gross Receipts Tax	\$ 319,535
Property Tax	\$ 101,140
Other Taxes	\$ 65,049
Intergovernmental	\$ 72,520
Enterprise	\$ 144,518
Interfund & Fund Balance	\$ 151,571
Charges & Permits	\$ 32,472
Miscellaneous	\$ 20,918
Total Revenue	\$ 907,723

And, where the money goes:

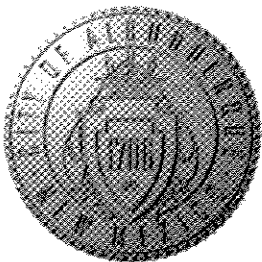
FY/09 APPROVED BUDGET



Appropriations by Goal

	(\$000's)
GOAL 1: Human & Family Development	\$ 120,052
GOAL 2: Public Safety	\$ 251,231
GOAL 3: Public Infrastructure Development	\$ 232,377
GOAL 4: Sustainable Community Development	\$ 39,091
GOAL 5: Environmental Protection & Enhancement	\$ 78,130
GOAL 6: Economic Vitality	\$ 13,978
GOAL 7: Community & Cultural Engagement	\$ 11,489
GOAL 8: Governmental Excellence & Effectiveness	\$ 161,375
Total	\$ 907,723

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
<http://www.cabq.gov/budget>



City of Albuquerque


Office of the Mayor

Martin J. Chávez, Mayor

Interoffice Memorandum

Date: August 31, 2008

To: President Brad Winter, Albuquerque City Council

From: Mayor Martin J. Chávez 

Subject: FY/09 Approved Operating Budget

It is my distinct pleasure to present the FY/09 Approved Operating Budget for the City of Albuquerque. This was a challenging budget in which we closed a \$65 million shortfall. Not only did we close the gap, but we did so in a fiscally responsible manner that earned us the highest bond rating possible and put us in the company of only 11 other Cities with an AAA rating from Standard & Poors. The FY/09 budget assures the City will remain the vital economic engine and social center of New Mexico. While the national economy has experienced a significant slowdown, we have proactively managed to ensure the impact to our city and citizens is minimal. The budget is balanced and includes a tax cut of 1/8th cent in the Gross Receipts Tax effective July 1, 2008. Through early detection of revenue softness and prudent fiscal management, we have avoided layoffs and significant service cuts while providing significant wage increases for public safety officers and cost of living raises to other City employees.

Public safety continues to be a priority of the Administration, and that is reflected in this budget. Through higher pay and recruiting incentives, we anticipate a full complement of 1,100 sworn police officers by the end of the budget year. Additionally, the budget funds the opening of the Northwest Area Command and additional staffing for the 911 call center. This will provide quicker police response to our citizens. Funding is also provided to open a fire station for the thriving new Mesa Del Sol community.

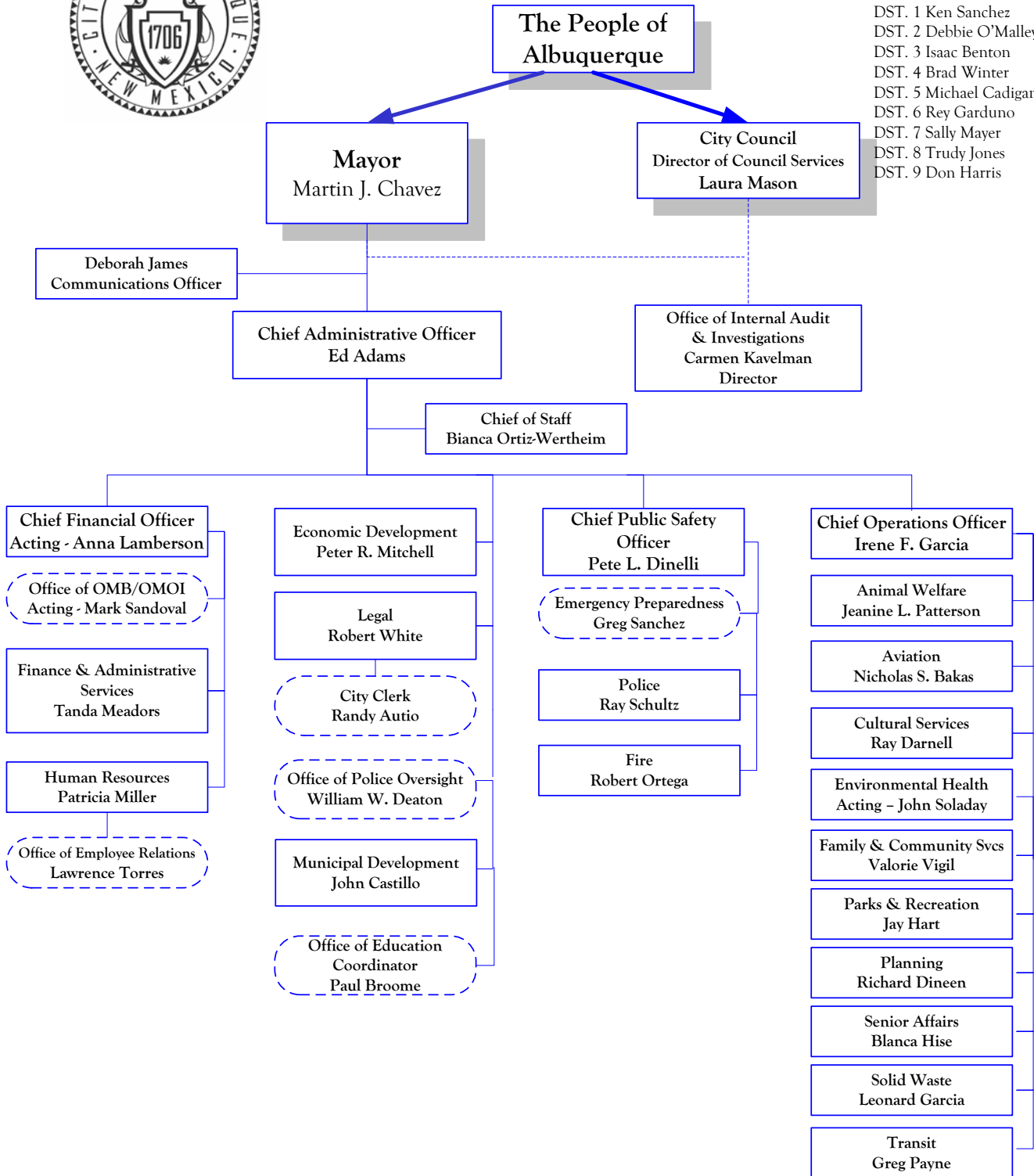
Other aspects of the budget include the opening of the Albuquerque Teen Art and Entertainment Center in downtown Albuquerque, the expansion of the Elementary and Middle School Initiative program to 650 students in 12 charter schools, and a fully funded methamphetamine treatment program at three city-operated health and social-service centers serving 75 patients.

This budget maintains the service level of prior years while still trimming General Fund appropriations. The budget is solid and our reserves are strong to protect our AAA bond ratings. The City is fiscally positioned to ride out the sluggish national economy and our outlook for the future remains bright.



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 Rey Garduno
- DST. 7 Sally Mayer
- DST. 8 Trudy Jones
- DST. 9 Don Harris





Martin J. Chávez
MAYOR



Ed Adams, P.E.
CHIEF ADMINISTRATIVE OFFICER



Anna Lamberson, Ph.D.
**ACTING CHIEF
FINANCIAL OFFICER**

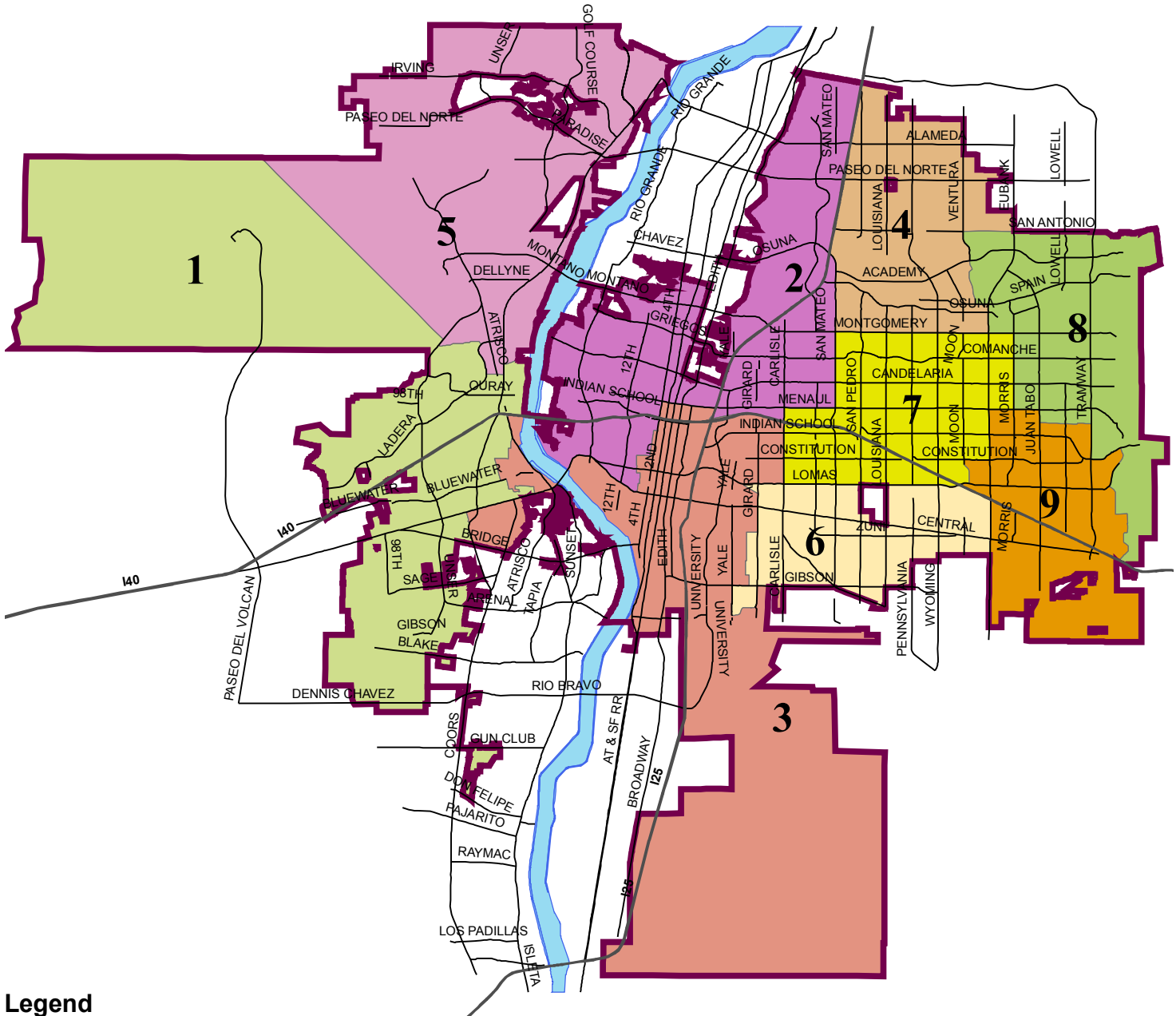


Pete Dinelli
CHIEF PUBLIC SAFETY OFFICER





Irene Garcia
CHIEF OPERATIONS OFFICER










Albuquerque City Council Districts and Albuquerque Municipal Limit

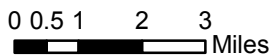


Legend

-  Rio Grande
-  Albuquerque Municipal Limit

Albuquerque City Council District

- | | |
|--|--|
|  1: Ken Sanchez |  6: Rey Garduno |
|  2: Debbie O'Malley |  7: Sally Mayer |
|  3: Isaac Benton |  8: Trudy Jones |
|  4: Brad Winter |  9: Don Harris |
|  5: Michael Cadigan | |



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

Map prepared January 4, 2008
by City of Albuquerque City Council Services.

CITY OF ALBUQUERQUE CITY COUNCILORS



Councilor's listed from left to right top to bottom:

Isaac Benton – District 3, Michael J. Cadigan – District 5, Rey Garduño – District 6
Sally Mayer – District 7, Trudy Jones – District 8, Ken Sanchez – District 1
Don Harris – District 9, Brad Winter – District 4 – President, Debbie O'Malley – District 2

CAO DEPARTMENT

OFFICE OF MANAGEMENT & BUDGET

Acting Budget Officer
Mark Sandoval

Performance Improvement Manager
Ted Shogry

City Economist
Jacques Blair, Ph.D

Executive Budget Analysts Department Assignments

Jayne Aranda
CITY SUPPORT, FINANCE AND ADMINISTRATIVE SERVICES, HUMAN RESOURCES, SOLID WASTE

Dee Dickson
ANIMAL WELFARE, ENVIRONMENTAL HEALTH, PLANNING, TRANSIT

Karen Lopez
ECONOMIC DEVELOPMENT, FAMILY AND COMMUNITY SERVICES, LEGAL, PARKS AND RECREATION

Patsy Pino
CAO/MAYOR, CITY COUNCIL, CULTURAL SERVICES, FIRE

Kari Powles
AVIATION, MUNICIPAL DEVELOPMENT, INTERNAL AUDIT, SENIOR AFFAIRS

Mark Sandoval
POLICE

Executive Budget Analysts Performance Management

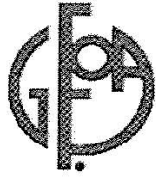
Beth A. Mohr
PERFORMANCE MEASUREMENT

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>



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Albuquerque

New Mexico

For the Fiscal Year Beginning

July 1, 2007

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, 2007. 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.

**CITY OF ALBUQUERQUE
FISCAL YEAR 2009
APPROVED BUDGET**

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**FY/09 OPERATING BUDGET
PREFACE**

CITY OF ALBUQUERQUE FY/09 OPERATING BUDGET

PREFACE

This is Volume I of a two volume series on Albuquerque's General Fund and other funds FY/09 Approved Budget. Volume I is the Financial Plan and Volume II is the Performance Plan. This volume contains the approved executive 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 amended 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 1) is divided into various sections. The **Executive Summary** is designed as

an overview, explaining the policies underlying the budget, revenue projections, and appropriations by goal, funding source and department.

The **Personnel Summary** section contains a City organizational chart; employee counts, and explains the changes in the employment level.

Budget Highlights by Fund contains Fund Balance Tables or Working Capital Fund Tables, where appropriate, by fund group. The funds are presented with estimated ending balances for both the current year and the budget year. This section includes brief highlights and fund financial history, both in table and graph form.

The **Capital Budget** section explains the City's capital process, which is prepared on a biennial cycle. Anticipated capital projects and the expected operating impacts are discussed.

The Economic Outlook and **General Fund Revenue Analysis** section presents an analysis of the projected economic conditions at the national, state and local levels. The analysis addresses anticipated conditions affecting General Fund forecasted revenues and detailed revenue information.

Department Budget Highlights follow, containing financial information and other pertinent information on a department basis by goal and at the program strategy level. The structure of this section is first by department. Within the department, the reader will find budget highlights, department revenues and a list of the prior years' accomplishments, priority objectives, City Council directives and historical expenditures and appropriations for FY/08.

Bonded Indebtedness, the **Appendix** and **Statistical Information** 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. There is a section that presents a complete consolidation of all operating funds with an elimination of interfund transactions in order to provide an accurate picture of the budget as a whole.

The **Appropriations Legislation** section provides copies of the FY/09 budget legislation approved by the 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 centuries, 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 Air Force Base.

Government. In 1885, while New Mexico was still a territory of the United States, Albuquerque was chartered as a town, and in 1891, it 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. In the 2000 census the Albuquerque Metropolitan Statistical Area (MSA) 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 per the 2000 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. Cultural diversity is recognized, encouraged and celebrated throughout the City with 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 and 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 6,236
- 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 and 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 6.75%, of which the City receives 2.2875%. This includes a limited ten-year, quarter cent tax to address transportation issues and the permanent Public Safety Quarter Cent 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 36 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. All 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 City Administration and Council staff, 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 for the budget year in the Five-Year Forecast.

Required by ordinance, the Five-Year Forecast is presented to the City Council in December of each year and 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; and
- 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 cooperation in budget development. 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 also 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 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, 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 fees, 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. Since 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 (Volume II of the annual budget) and one-year objectives require a report at some time during the year to the Mayor 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 that established five-year goals and one year objectives are 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 II 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 on achieving 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 and included in the Appropriation Legislation section at the end of this document. 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 Mayor and City Council twice a year.

FY/09 BUDGET SYNOPSIS

The FY/09 adopted budget contains significant adjustments from the original FY/08 budget. With a sluggish economy, a tax cut approved in the FY/08 budget process that became effective July 1, 2008, negotiated and pending wage increases for City employees and a reduction in prior year funds available for appropriation in the current fiscal year, adjustments were required to assure the City operates within existing resources. It was a challenge to prepare a budget that departments could use without a significant impact on services to the citizens of Albuquerque.

The Five-Year Forecast published in January 2008 had conservatively estimated an FY/08 GRT growth of 1.2%. Due to the economic

downturn and subsequent GRT distributions, FY/08 GRT was re-estimated with a 0% growth.

In response to the economic downturn, cost savings measures were implemented midyear FY/08. These included the review of all vacant positions and operating expenses. Non-essential vacant positions were not filled and non-essential expenditures were not allowed. The review of positions also found significant savings in FY/09 as these positions were also not funded in the budget. There is also a proposed shift of one mill in property tax revenue from debt service to the General Fund. This has no significant impact above the current level of bonding capacity in the out years.

The Five-Year Forecast

The Five-Year Forecast prepared in December 2007 estimated future revenues and expenditures for the General Fund and the subsidized funds for FY/08 through FY/12.

The Five-Year Forecast projected the General Fund unreserved fund balance for FY/08 would be a negative \$5.6 million. Much of this was due to a re-estimation of GRT revenues from the budgeted level of 4.3% to 1.2%. Without a significant adjustment in the budget, the

anticipated deficit for FY/09 was \$54.2 million with recurring revenue to recurring expenditure deficit of \$26.8 million.

There were four significant factors contributing to the deficit of \$54.2 million. First, the 1/8 cent gross receipts tax (GRT) cut, effective July 1, 2008, accounted for \$17.5 million. A second factor was the use of \$21.9 million of unexpended FY/07 fund balance in preparing

the FY/08 budget. At the time of the Five-Year Forecast, there was no such fund balance available for use in FY/09. The adjustment of GRT revenue growth from 4.3% to 1.2% in FY/08 resulted in a loss in projected revenue of \$8.4 million over the FY/08 and FY/09 fiscal years. The fourth factor concerned total General Fund expenditures which were projected to increase \$6.4 million above the original FY/08 budget level.

Closing the Gap; Preparation of the FY/09 Budget

Subsequent to the Five-Year Forecast, there was a re-estimate of revenues for both GRT and non-GRT. More recent State distributions for GRT revenue revealed it was highly unlikely the City would see a 1.2% growth in GRT revenue by the end of FY/08. The revenue growth was re-estimated to 0% for FY/08 resulting in a negative impact of \$7.5 million on the General Fund over fiscal years FY/08 and FY/09. There was also a significant impact on non-GRT revenue particularly in building permits causing another \$4.7 million impact on the General Fund. There was a slight savings of \$866 thousand as the FY/07 audit was finalized. All of these, combined with the \$54.2 million Five-Year deficit, resulted in a higher \$65.5 million deficit.

Significant adjustments were required to close the gap between revenues and expenditures. There was an influx of \$16.7 million in revenue with the largest source coming from a shift of one mill on property tax from debt service to operating in the amount of \$10.8 million. There was also some one time unspent funds in other funds that are moved back to the General Fund. The Vehicle and Equipment Replacement Fund had unspent funds of \$3.5 million from FY/07 and FY/08 for non-public safety vehicles that were moved back to the General Fund. Funds of \$1.6 million transferred in FY/08 for a helicopter were not spent and were transferred back to help offset the costs of the police pay raises. There was an uncommitted fund balance of \$750 thousand in the Gas Tax Fund that was also transferred back to the General Fund. This fund has been subsidized by the General Fund for the last few years.

There were reductions of \$18.7 million in operating appropriations from the Five-Year forecast level. Due to the tax cut on July 1 2008, the funding dedicated for Basic Services

was no longer available resulting in a reduction of \$6.7 million. The transfer to the Vehicle and Equipment Replacement Fund for FY/09 was eliminated resulting in savings of \$3.8 million. There was sufficient fund balance in the Employee Insurance Fund to warrant a 1% decrease in the benefit rate resulting in savings of \$2 million from the Five-Year Forecast level. As departments submitted their final requests for CIP coming-on-line, there was a reduction of \$1.9 million. As a result of fund balances and some vacant position reductions in some of the General Fund subsidized funds, there was a decrease in General Fund subsidies of \$3.2 million. The final risk charges for FY/09 are \$1.1 million less than the Five-Year Forecast.

Technical adjustments account for a net savings of \$4.1 million. These include a fuel and electricity reserve of \$1.7 million to offset the costs of rising fuel prices and a potential rate hike for electricity, approximately \$2.5 million of unspent FY/08 Public Safety Quarter Cent Tax funds re-appropriated in FY/09 for social service contracts, a reduction in the General Fund reserve requirement of \$2.5 million due to the reduced overall FY/09 appropriations and Council adjustments resulting in net savings of \$816 thousand. It should be noted that fuels are currently budgeted at an average \$3 a gallon in the General Fund (primarily unleaded) and \$3.50 a gallon in Transit (primarily diesel). Electricity was budgeted at the FY/08 rate but adjusted for usage. An electricity rate hike would be partially offset by an increase in franchise revenues.

Finally, savings of \$26.9 million are realized from unfilled positions and operating savings in FY/08 and FY/09. For FY/08 the savings are \$15.4 million from the Five-Year Forecast level. The Five-Year Forecast assumed all FY/08

appropriations would be spent. As the economic downturn became very apparent in December of 2007, the administration started to closely review all vacant positions and non-essential operating expenditures. Decisions were made not to fill positions until decisions were finalized on closing the FY/09 gap. Many of these FY/08

vacant positions were eliminated during the FY/09 budget process. The elimination of 212 positions from the General Fund, Transit and Open Space resulted in General Fund savings of \$11.5 million. Some of the savings were reflected in the subsidies to Transit and Open Space identified above.

Closing the Five-Year Forecast FY/09 Projected Gap (\$000's)			
Five-Year Forecast Deficit:			
1/8th Tax Cut	\$ (17,510)		
Loss in Carry Forward	(21,861)		
Projected FY/08 Revenue Shortfall	(5,883)		
Projected FY/09 Revenue Shortfall	(2,530)		
FY/09 Expenditure Increase	<u>(6,437)</u>		
		\$(54,221)	
Revenue Adjustments in Addition to the 5 Year Forecast:			
FY/07 Carry In	\$ 866		
FY/08 Revenue Adjustment (Non GRT)	(2,425)		
FY/09 Revenue Shortfall (Non GRT)	(2,240)		
GRT Growth Adjustment to 0% (FY/08)	(3,820)		
GRT Growth Adjustment to 0% (FY/09)	(3,697)		
		<u>\$(11,316)</u>	
			\$(65,537)
Revenue/Transfer Adjustments from Other Funds:			
One Mill Shift	\$ 10,800		
Transfer from Capital Fund (Helicopter)	1,600		
One-time Transfer from Gas Tax Fund	750		
Transfer from Vehicle/Equipment Repl. Fd. (FY07/FY08)	3,506		
		\$ 16,656	
Operating Cost Cuts/Savings or Adjustments:			
Basic Services (Storm/Street/Traffic Engineering)	\$ 6,743		
Transfer to Vehicle/Equipment Replacement Fund	3,778		
1% Reduction in Benefit Rate	2,045		
Savings on CIP Coming On Line from 5 Year Forecast	1,930		
Reduction in Transfer to Open Space from 5 Year Forecast	1,291		
Reductions in the Cost of Risk from 5 Year Forecast	1,056		
Reduction in Transfer to Transit from 5 Year Forecast	1,668		
Adjustments from 5 Year Forecast	229		
		\$ 18,740	
Technical Adjustments:			
Fuel/Electricity Reserve	\$ (1,700)		
FY/07 & FY/08 Quarter Cent Available for FY/09	2,501		
Change in FY/09 Reserve from 5 Year Forecast	2,504		
Council Adjustments	816		
		\$ 4,121	
Vacant Positions not Funded:			
FY/08 Reduction in Expense from 5 Year Forecast	\$ 15,396		
FY/09 Vacant Positions (212 FTEs)	11,485		
		<u>\$ 26,881</u>	
			<u>\$ 66,398</u>
Current Balance/(Deficit)			\$ 861

Revenue and Expenditure Aggregates

The approved FY/09 General Fund budget is built on the assumption that revenues will come in at slightly under \$466 million. This is an increase of \$8.4 million or 1.83% over the FY/08 estimated actual level but a decrease of \$9.3 million or 1.96% from the original FY/08 level.

The FY/09 General Fund revenues take into account the impact of the 1/8th cent GRT reduction effective 7/1/08, the mill shift also effective 7/1/08 and one time revenues of slightly over \$7 million from inter-fund transfers. The reduction in the FY/08 estimated actual

from the original is mostly as a result of the economic slowdown with reductions reflected primarily in gross receipts tax and building permits. There was also a reduction in excess of \$5 million in fines and permits as the City created the Photo Enforcement Fund and revenues for this program were moved from the General Fund to the new fund.

Total expenditures in the approved FY/09 budget are \$16.1 million or 3.28% below the FY/08 estimated actual expenditure level. Compared to the FY/08 original budget appropriated expenditures are \$22.3 million or

4.48% lower. The reduction is the result of steps taken to meet the reduced revenue level. It should be noted that the FY/09 appropriation level of \$474.7 million is \$1 million less than the FY/07 actual expenditures.

Total recurring appropriations exceed recurring revenues by slightly over \$1 million. This is as a result of Council adjusting the budget to include a 3.5% wage adjustment for city employees. The administration will manage the wage increases to ensure recurring expenditures remain within available recurring resources.

GENERAL FUND							
(\$000's)	FY/08 Original Budget	FY/08 Estimated Actual	Change	% Change	FY/09 Approved Budget	Change Est. Actual FY/08 & Approved FY/09	% Change
Revenue							
Recurring	453,106	437,681	(15,425)	-3.4%	455,827	18,146	4.15%
Non-Recurring	<u>22,192</u>	<u>19,907</u>	<u>(2,285)</u>	<u>-10.3%</u>	<u>10,150</u>	<u>(9,757)</u>	<u>-49.01%</u>
TOTAL	<u>475,298</u>	<u>457,588</u>	<u>(17,710)</u>	<u>-3.7%</u>	<u>465,977</u>	<u>8,389</u>	<u>1.83%</u>
Expenditure							
Recurring	452,129	436,087	(16,042)	-3.5%	456,870	20,783	4.77%
Non-Recurring	<u>44,832</u>	<u>54,689</u>	<u>9,857</u>	<u>22.0%</u>	<u>17,813</u>	<u>(36,876)</u>	<u>-67.43%</u>
TOTAL	<u>496,961</u>	<u>490,776</u>	<u>(6,185)</u>	<u>-1.2%</u>	<u>474,683</u>	<u>(16,093)</u>	<u>-3.28%</u>
Recurring Balance	<u>977</u>	<u>1,594</u>			<u>(1,043)</u>		

A comparison of estimated revenues to appropriations for other funds is proved for reference only. In the cases where appropriations exceed estimated revenues

sufficient fund balance is available to support the individual funds can be found in the Budget Highlights by Fund section.

ALL OTHER FUNDS (prior to interfund eliminations)							
(\$000's)	FY/08 Original Budget	FY/08 Estimated Actual	Change	% Change	FY/09 Approved Budget	Change Est. Actual FY/08 & Approved FY/09	% Change
Revenue							
TOTAL	<u>494,247</u>	<u>502,240</u>	<u>7,993</u>	<u>1.6%</u>	<u>504,495</u>	<u>2,255</u>	<u>0.45%</u>
Appropriations							
TOTAL	<u>531,363</u>	<u>539,356</u>	<u>7,993</u>	<u>1.5%</u>	<u>545,214</u>	<u>5,858</u>	<u>1.09%</u>

Significant Spending Initiatives

The FY/09 budget decreases total General Fund expenditures by \$22.3 million or 4.48% below the FY/08 original appropriation level. Significant adjustments to the budget were required as the local and national economy began to slow down. Expenditure changes are sorted and presented by category: technical adjustments, adopted issue papers and spending adjustments, CIP coming-on-line and Public Safety Quarter Cent Tax programs. The reductions made by the administration to the budget are mostly contained in the adopted issue papers and spending adjustments.

Technical Adjustments. Technical adjustments made in the FY/09 budget account for a decrease in cost of \$60.1 million. This is a result of changes to the base budget. First, all Public Safety Quarter Cent Tax recurring appropriations in the amount of \$36.4 million are

removed from the FY/08 base and placed in their section below so that the tax is identified in total. Also, several one time appropriations were removed from the base. The significant ones include the Basic Services Transfer of \$6.7 million, transfer to the Metropolitan Detention Center of \$9 million and the transfer to the Vehicles Replacement Fund of \$3.8 million. Various departments had one time costs totaling slightly under \$5.2 million. These costs are also removed from the base. The Photo Enforcement Fund was created in FY/08 and \$4.5 million is removed from the base. The significant increase is in the adjustment of wages and benefits totaling \$4.3 million. This includes the 3% COLA for all non-sworn personnel. Major elements contained in technical adjustments are listed in the table below.

Total General Fund Technical Adjustments (\$000's)	
TOTAL	(60,051)
Adjustments to FY/08 Base from Wages, Benefits, Positions and Annualized FY/08 Programs	4,333
Back out of Public Safety 1/4 Cent FY/07 Funding	(36,352)
GF Risk and Workers' Compensation	214
Basic Services Transfer	(6,743)
Creation of Photo Enforcement Fund	(4,494)
Contract for Social Services	(1,280)

Total General Fund Technical Adjustments (\$000's)	
Transfer to Baseball Stadium Fund	330
Transfer to Metropolitan Detention	(9,000)
Transfer to Vehicle Replacement Fund	(3,778)
Transfer to Transit Operating Fund	1,833
Transfer to Open and Ethical Election Fund	(411)
Transfer to Open Space	(400)
Transfer to Parking	176
Transfer to Gas Tax Fund	(345)
Operating Expense Adjustments for Utilities and Other	421
Vehicle Fuel and Maintenance Costs (GF Only)	596
FY/08 One-Time Capital and Other Costs	(5,151)

The table below identifies issues and significant technical adjustments in other funds.

Other Non-General Fund Technical Adjustments (\$000's)	
Animal Welfare - Heart Ordinance Fund 243	
Adjustment to estimated revenue	39
Aviation Operating Fund 611	
Transfer to Major Capital	(4,180)
Transfer to Debt Service	3,500
Aviation Debt Service Fund 615	
Debt Service	3,412
Cultural Services - Culture and Recreation Projects Fund 225	
Increase for projects	144
Cultural Services - Albuquerque BioPark Projects Fund 235	
BioPark Project	137
Transfer to CIP Fund 305	(337)
Family and Community Services - Apartments Operating Fund 671	
Transfer to Fund 675	93
Family and Community Services - Apartments Debt Service Fund 675	
Debt Service	93
Finance & Administrative Services - Fleet Management Fund 725	
Increase for fuel and lubricants	1,053
Finance & Administrative Services - Telecommunications Management Fund 745	
Transfer of Network Personnel and operating costs from General Fund	713
Fire Fund 210	
Operating costs increase	350
Human Resources - Employee Insurance Fund 735	
Medical, Dental and Health Insurance increase	2,653
Decrease to Wellness program	(404)
Legal - Open and Ethical Elections Fund 232	
Adjustment for one time funding	(400)
Municipal Development - Gas Tax Road Fund 282	
One time transfer to General Fund	750

Other Non-General Fund Technical Adjustments (\$000's)	
Municipal Development - City/County Facilities Fund 290	
Adjustment for one time funding	(840)
Municipal Development - Baseball Stadium Operating Fund 691	
Operating costs increase	86
Parks & Recreation - Golf Operating Fund 681	
Operating costs increase	333
Transfer to General Fund for Pilot and IDOH	(278)
Police - Alarm Ordinance Fund 287	
Transfer to Capital Acquisition Fund	(75)
Police - Photo Enforcement Fund 288	
Creation of fund	5,541
Operating costs increase	150
Transfer to General Fund	155
Remittance to State of New Mexico	1,306
Refuse Disposal Operating Fund 651	
Decrease to transfer to Capital Fund 653	(1,900)
Operating costs increase	1,900
Transit Operating Fund 661	
Repairs and maintenance decrease	(364)
Fuel increase	336

Adopted Issue Papers and Spending Adjustments. Adopted General Fund issue papers and spending adjustments result in a net reduction of \$7.5 million in FY/09. This section also includes Council's adjustments to the budget. Council increased the COLA from 3% to 3.5% for non-sworn personnel at a cost of \$1.09 million. While there is sufficient fund balance for this increased appropriation, this results in recurring appropriations exceeding recurring revenues. The Administration will manage the union negotiations to ensure that

recurring appropriations remain within available recurring resources. The administration also closely reviewed all positions city wide and a total of 212 vacant positions at a cost of \$11.5 million were eliminated in the FY/09 budget. Council amendments restored some of these positions in the final budget. The reductions and restorations are listed separately under each department below. A detailed explanation of the adjustments can be found in the department budget highlights section.

Total General Fund Adopted Issue Papers and Spending Adjustments (\$000's)	
TOTAL	(7,547)
City wide	
Reduce funding for travel	(52)
Add funding for COLA	1,091
Animal Welfare	
Add kennel workers, reduce funding for professional services	-
Delete funding for 2 positions	(33)
Delete funding for 13 positions including animal program analyst	(843)
Add funding for 8 animal handlers	334
Remove contractual services funding	(189)
CAO	
Delete funding for budget officer	(179)
City Support	
Reduce funding for early retirement	(275)
Council Services	
Add funding for one time contractual services	700
Cultural Services	
Delete positions, reduce maintenance, add contractual - Strategic Support	(31)
Delete positions, reduce operating funding - Balloon Museum	(451)

Total General Fund Adopted Issue Papers and Spending Adjustments (\$000's)		
	Delete position - Community Events	(72)
	Delete positions - Albuquerque Museum and Casa San Ysidro	(212)
	Delete positions, reduce operating funding - Public Library	(1,581)
	Delete positions - Bio Park	(477)
Economic Development		
	Funding from IRB reserve	59
	Delete funding for Sr. international trade specialist	(75)
	Delete funding for sustainability	(300)
	Add funding for small business support planner	80
Environmental Health		
	Delete vacant position in Consumer Health	(65)
	Delete vacant position in Environmental Services	(47)
	Delete vacant position in Vector Borne & Zoonotic Disease	(80)
	Delete vacant positions and add contractual funding in Strategic Support	(319)
	Add environmental urban manager	80
Family & Community Services		
	Delete 12 vacant positions	(637)
	Reduce funding for Prevent Neighborhood Deterioration	(50)
	Add funding for community recreation coordinator	43
Finance & Administrative Services		
	Delete funding for one vacant position - Accounting	(51)
	Delete funding for 21 vacant positions and ERP temporary positions -ISD	(1,528)
	Delete funding for one vacant position - Purchasing	(45)
	Software licensing and maintenance	40
	Delete funding for 13 vacant positions - Citizen Services	(715)
	Contractual funding transferred to personnel	-
	Funding for office services worker - Purchasing	45
	Funding for 4 citizen contact agent II	208
Fire		
	Move fiscal officer to quarter cent	(71)
Human Resources		
	Delete six vacant positions	(363)
Legal		
	Add paralegal - Vehicle Seizure	59
	Delete funding for six positions	(394)
Municipal Development		
	Reduce funding for 7 positions - Construction	(359)
	Reduce funding for three positions - GF Street Services	(246)
	Reduce funding for 7 positions - City Buildings	(339)
	Transfer to Capital Acquisition Fund	750
Parks & Recreation		
	Decrease funding for four vacant positions	(202)
	Transfer Urban Management Forest personnel funding to contracts	-
Planning		
	Delete funding for one vacant position - Strategic Support	(46)
	Delete funding for three vacant positions - Code Enforcement	2
	Delete funding for five vacant positions - Community Revitalization	(415)
	Delete funding for one vacant position - Planning & Development	(45)
	Delete funding for five vacant positions - One Stop	(348)
	Remove recurring funding for sector plans	(750)
	Add contractual services funding for city archaeologist duties	76
	Add contractual services funding for associate planner duties	49
Police		
	Reduce funding for eighteen vacant positions	(865)
	911 Support staff and contractual services	469
	Party patrol enforcement	250
	Officer Retention and Recruitment Plan	600
Senior Affairs		
	Delete funding for one vacant position	(51)
Transit		
	ABQ Ride - transfer for restored positions	319

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 Adopted Issue Papers (\$000's)	
Aviation Operating Fund 611	
Fleet Specialist position	57
Environmental Health - Air Quality Fund 242	
Fund balance distribution for 4 portable air quality analyzers	12
Fund balance distribution to upgrade HVAC, garage doors, xeriscape	86
Fund balance distribution for 2 vehicles for Vehicle Pollution Mgmt	60
Fund balance distribution for desktop and laptop computers replacements	25
Finance & Administrative Services - Risk Management Fund 705	
Driver training initiative	136
Fund balance distribution for replacement vehicle	18
Finance & Administrative Services - Supplies Management Fund 715	
Auction proceeds and expenditures	93
Finance & Administrative Services - Vehicle/Computer Project Fund 730	
Transfer to General Fund	3,506
Fund balance distribution for vehicles	800
Municipal Development - City/County Facilities Fund 290	
Building Optimization Plan - Year 3	530
Municipal Development - Parking Facilities Operating Fund 641	
Pay and Display Station Initiative	45
Parks & Recreation - Open Space Expendable Trust Fund 851	
Reduction of (4) vacant positions and funding	(194)
Refuse Disposal Operating Fund 651	
Trade of operating costs for tow truck driver position	(44)
Safety position reclass	20
Swing shift for IPF to include 1 supervisor and 3 staff	198
Transit Operating Fund 661	
Reduction of (18) vacant positions and funding	(944)
CMAQ grant - Rapid Ride expansion	250

CIP Coming on Line. Operating costs built into the FY/09 budget for completed capital projects

totalled \$1.6 million and are listed below.

Total General Fund CIP Coming-on-Line (\$000's)	
TOTAL	1,585
Animal Welfare	
Eastside Animal Care Center	153
Family & Community Services	
Downtown Teen Center	325
Fire	
Mesa del Sol Fire Station	596
Parks & Recreation	
New Park Acreage	253
New Median Acreage	208
Old Town Restrooms	50

Non-Recurring Appropriations. General Fund non-recurring appropriations total \$17.8 million. Public Safety Quarter Cent Tax funding social service contracts for \$10.5 million and fire equipment of \$1.3 million make up the majority

of the funding. Appropriations from the Transportation Infrastructure Tax of \$2.1 million are also classified as one time. Various other one time costs are listed below. A detailed explanation can also be found in the department budget narrative section.

General Fund Non-recurring Appropriations for FY/09 (\$000's)	
Total	17,813
Council Services	
Various contracts	700
Cultural Services	
Rosenwald contract	60
Economic Development	
One time from IRB reserve	59
Duke City Shoot Out	50
Environmental Health	
Sustainability contract	148
Family & Community Services	
Contract services - Public Safety 1/4 Cent tax	10,470
Finance & Administrative Services	
State Auditor	90
ERP operating	180
GEAC contract	284
Fire	
Capital	27
Vehicles, equip, contracts - Public Safety 1/4 Cent tax	1,289
New cadet costs - Public Safety 1/4 Cent tax	49
Legal	
Capital	3
Municipal Development	
Basic Services Tax	750
Transportation Tax	2,113
Capital for City/County Building	265
Cultural plan	98
Parks & Recreation	
Capital	123
Urban forest management contract	80
Planning	
City archaeologist contract	76
Planning contract	49
Police	
Party patrol enforcement	250
Officer recruitment & retention incentive	600

Compensation. Compensation increases were negotiated with Albuquerque firefighters union and the Albuquerque Police Officers Association prior to finalization of the budget. All other bargaining units are pending final negotiations. The Administration has built in a 3% COLA.

Council increased the COLA to 3.5%; however, there are insufficient recurring revenues to warrant this increase. The Administration is managing the negotiations to ensure that recurring appropriations remain within recurring resources. Table F reflects the history of compensation by bargaining unit.

TABLE F										
UNION	2009	2008	2007	2006	2005	** 2004	2003	2002	2001	Total
CPI Urban	1.6%	3.4%	3.4%	3.4%	3.7%	4.1%	2.1%	2.3%	3.4%	25.8%
Blue Collar - Local 624 - AFSCME, AFL-CIO	***	3.5%	3.5%	* 3.2%	* 3.2%	0.0%	0.0%	0.0%	7.7%	21.1%
Clerical and Technical - AFSCME 2962	***	3.5%	3.5%	3.2%	3.2%	0.0%	9.6%	0.0%	4.0%	27.0%
Fire Firefighters Union	5.0%	4.5%	4.5%	3.2%	3.2%	0.0%	6.8%	3.0%	3.0%	28.2%
J Series - Security Staff	***	3.5%	3.5%	3.2%	3.2%	0.0%	3.3%	0.0%	6.5%	23.2%
J Series - Corrections Officers	***	3.5%	3.5%	3.2%	3.2%	0.0%	0.0%	0.0%	18.8%	32.2%
Bargaining Management	***	3.5%	3.5%	3.2%	3.2%	0.0%	1.9%	6.2%	5.0%	26.5%
Non-Bargaining Management	3.0%	3.5%	3.5%	3.2%	3.2%	0.0%	1.9%	6.2%	5.0%	26.5%
Albuq. Police Officers Assoc.	11.3%	4.5%	4.5%	3.9%	3.9%	0.0%	0.5%	6.5%	7.2%	31.0%
Transportation - AFSCME Local 624^	***	3.5%	3.5%	3.2%	3.2%	0.0%	4.9%	4.2%	9.2%	31.7%

* Per Administrative direction
** Bonus negotiated with unions via MOU dependent upon years of service
*** In Negotiation with Unions
^The New Mexico Transportation Union Local 1745 was de-certified in late FY/08

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, 34% for emergency preparedness/AFD, 26% for crime prevention and intervention and 6% for corrections and detention. With the transition of the

management of the Metropolitan Detention Center to the County, the final 6% is now being used for transport of prisoners to the facility. The list below details the General Fund appropriations totaling \$43.7 million.

Total Quarter Cent Appropriations (\$000's)	
TOTAL	43,736
Family and Community Services	
FY/08 recurring costs	1,500
Mental health services	2,564
Substance abuse services	2,293
Health and social services	808
Gang intervention	1,339
Partnerships with public education	700
Emergency shelter	739
Emergency shelter - domestic violence vouchers	7
Operating for Albuquerque Recovery Program	170
Charter School - B season basketball	69
EMSCI - expansion to charter schools	80
2nd ACT Team	420
APS - mid school cluster initiative	794
Treatment provider network vouchers	392
Substance Abuse - Drug Treatment	94
Fire	
FY/08 recurring costs	7,561
Firefighters pay increase	2,518
Fund fiscal officer in quarter cent	71
Contract for bunker cleaning, inspecting & repair	116
Bunker equipment purchase	1,073
Personnel rehabilitation vehicle	100
Move existing operations to Public Safety Quarter Cent	1,300

Total Quarter Cent Appropriations (\$000's)	
Cadet training for Mesa del Sol	192
Police	
FY/08 recurring costs	7,301
APOA pay increase	8,029
Police overtime to compensate for pay increase	1,333
Prisoner transport	2,148
Prisoner transport overtime	25

Capital Appropriations

The appropriation legislation contains a section for capital appropriation adjustments which resulted from this operating budget. There is a total of \$920 thousand transferred from the General Fund to the Capital Fund for storm drainage improvements, the Balloon Fiesta Park, and park maintenance on aviation landscape. There was also an adjustment of \$1.6 million which reduced funding for the purchase of a helicopter and transferred these funds back to the General Fund. Funding from the False Alarm Fund in the amount of \$425

thousand will be used for APD equipment and computer needs. The Hospitality Fund will provide \$304 thousand for Convention Center improvements.

The appropriation legislation also contains a \$12.8 million transfer from Aviation and \$2.8 million transfer from Solid Waste to their respective capital funds. The appropriations within the capital funds are not included for these two transfers in this legislation as they were appropriated in prior legislation.

FISCAL YEAR 2009 (\$000's)	
<u>General Fund - Transfer from Fund 110 to Fund 305</u>	
Municipal Development - Public Infrastructure	750
Parks & Recreation - Balloon Fiesta Park	100
Parks & Recreation - Aviation Landscape Maintenance	70
Police Helicopter	(1,600)
Transfer to Fund 110	1,600
<u>Aviation - Transfer from Fund 611 to Fund 613</u>	
Aviation	12,800
<u>False Alarm Fund - Transfer from Fund 287 to Fund 305</u>	
Police - APD Equipment & Computer Needs	425
<u>Hospitality Fee Fund - Transfer from Fund 221 to Fund 305</u>	
DFAS - Convention Center	304
<u>Refuse Disposal Fund - Transfer from Fund 651 to Fund 653</u>	
Refuse	2,804

Changes in Employment

Staffing levels in the combined approved Enterprise and General Fund budgets are decreased by 107 FTE, or 1.7% below the level approved in the original FY/08 budget. Details of changes in the level of employment by department are discussed in the Department Budget Highlights section of this volume and in

the schedule of Personnel Complement by Program contained in the Appendix. As can be seen in the Changes in Employment Table below, the General Fund reduced 107 positions for a total decrease of 2.5%. Enterprise funds added 5 positions for an increase of .4%.

CHANGES IN EMPLOYMENT							
	Original Budget FY/05	Original Budget FY/06	Original Budget FY/07	Original Budget FY/08	Approved Budget FY/09	Change Original FY/08 Approved FY/09	% Change Original FY/08 Approved FY/09
General Fund	3,882	4,119	4,322	4,409	4,302	(107)	-2.4%
Enterprise Funds	1,245	1,254	1,293	1,346	1,351	5	0.4%
Other Funds	764	759	280	280	282	2	0.7%
Grant Funds	316	317	306	308	301	(7)	-2.3%
TOTAL	6,207	6,449	6,201	6,343	6,236	(107)	-1.7%

FY/09 OPERATING BUDGET TOTAL RESOURCES

Total available resources for FY/09 of \$907.7 million are \$15.2 million or 1.6% less than the \$922.9 million estimated sixteen months ago for the originally approved FY/08 budget.

The reduction is primarily a result of the 1/8th reduction in Gross Receipts Tax (GRT) effective July 1, 2008 as well as a decrease in GRT as compared to prior years. Gross Receipts Tax (GRT) makes up 35% of total resources in FY/09. This is down from 38% in FY/07. A re-estimate of GRT eliminated any anticipated growth in GRT for FY/08. The FY/09 budget is built with a modest 2% growth on this reduced base.

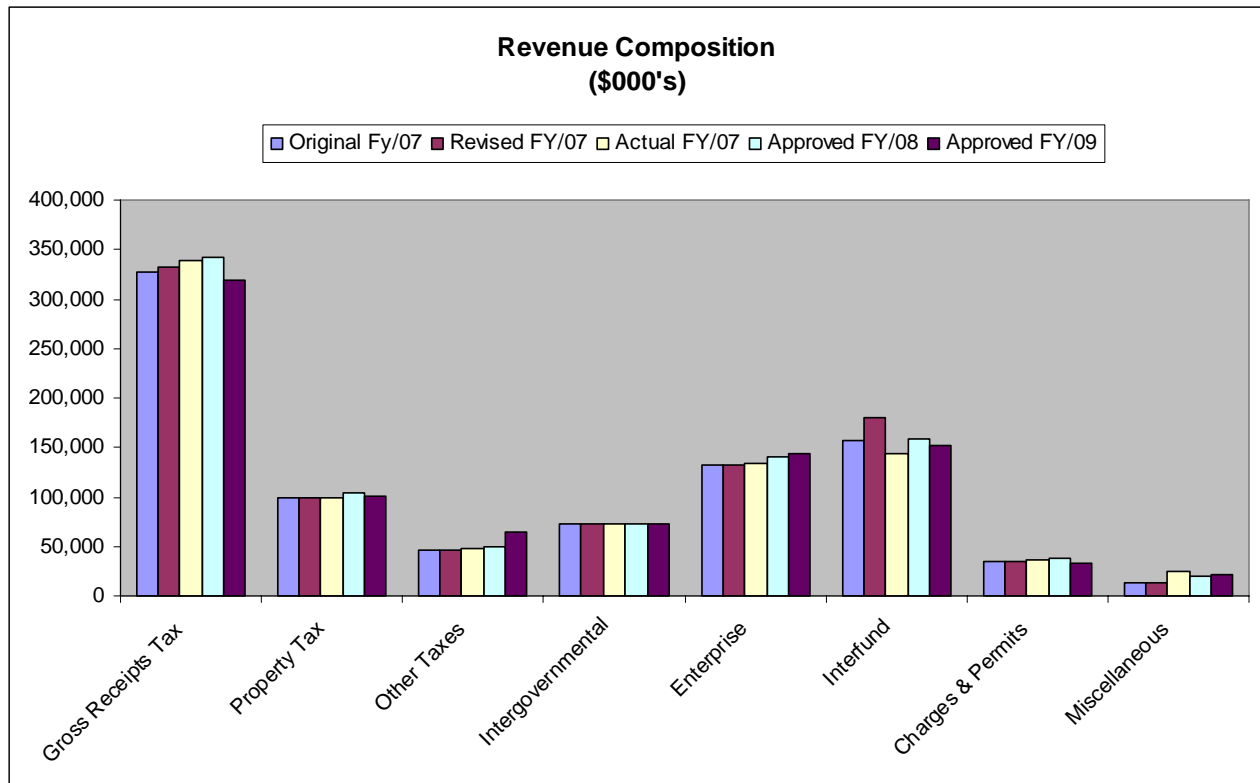
Enterprise revenues are another major source of revenue. The various enterprises the City operates generate 16% of the revenue in FY/09. This is down from 33% in FY/04 (not shown in the following chart), due to the creation of the Albuquerque Bernalillo County Water Utility Authority (ABCWUA). The City operates solid

waste collection and disposal, a transit system, parking lots and parking structures, four golf courses, and an international and a small airport as enterprise funds. In FY/09, the enterprise revenues in the approved budget are \$3.9 million or 2.8% above the FY/08 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 62% 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/07	%of Total	Revised FY/07	%of Total	Actual FY/07	%of Total	Approved FY/08	%of Total	Approved FY/09	%of Total
Gross Receipts Tax	327,388	37%	331,640	36%	338,195	38%	341,597	37%	319,535	35%
Property Tax	99,102	11%	99,355	11%	99,967	11%	103,579	11%	101,140	11%
Other Taxes	45,857	5%	46,226	5%	47,825	5%	49,029	5%	65,049	7%
Intergovernmental	72,010	8%	72,351	8%	73,467	8%	72,092	8%	72,520	8%
Enterprise	132,018	15%	132,290	15%	134,550	15%	140,637	15%	144,518	16%
Interfund	156,229	18%	179,859	20%	143,992	16%	158,945	17%	151,571	17%
Charges & Permits	35,421	4%	34,065	4%	36,179	4%	37,310	4%	32,472	4%
Miscellaneous	12,970	1%	13,325	1%	25,031	3%	19,719	2%	20,918	2%
Total Revenue	880,995	100%	909,111	100%	899,206	100%	922,908	100%	907,723	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.

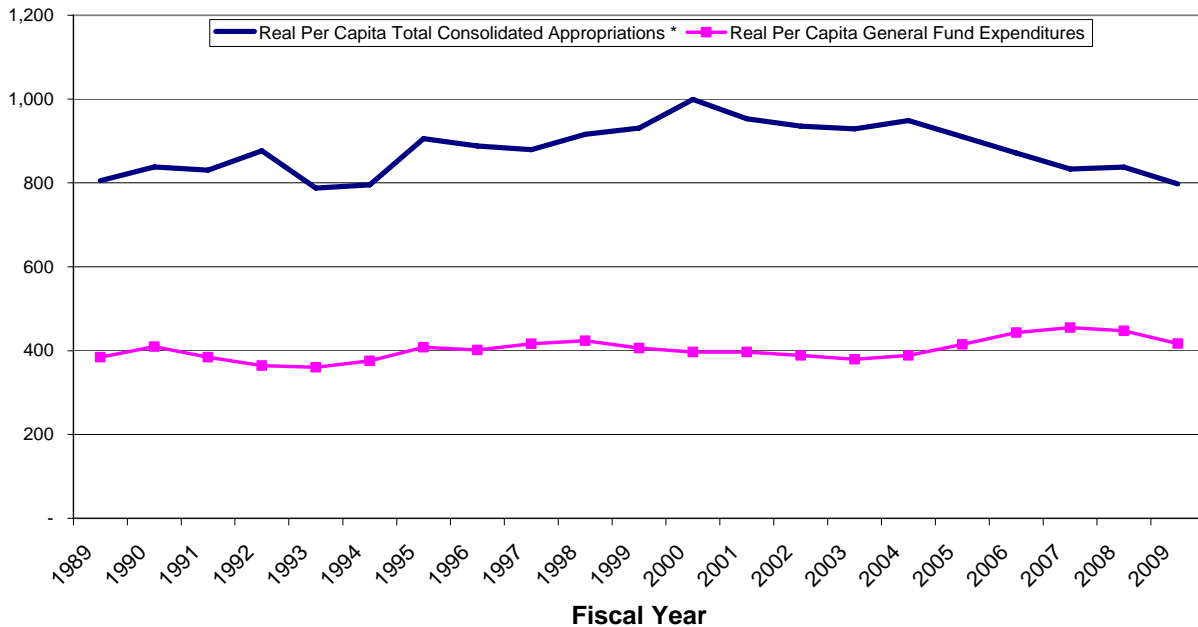
HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

As a rule of thumb, a government's spending must keep up with increases in cost (inflation) and increases in the population to maintain a targeted level of City services. Growth in total city-wide appropriations has 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 has barely kept pace. In FY/05 and FY/06, the addition of the Public Safety Quarter Cent Tax allowed for an increase of City services as the expenditure growth exceeded the inflation rate and population growth.

For the 20 year period of FY/89 to FY/09, inflation, as measured by the Consumer Price Index, increased 78.7%, for an average of approximately 2.9% a year. In the same period of time, population within the City of Albuquerque increased by 37%, for an annual average of 1.6%. 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 decreased 1.0% from FY/89 to FY/09 for an average annual rate of decline of 0.1%. The decrease occurs due to the exclusion of the Water Utility Authority beginning in FY/05 and then the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07, as well as reduction in GRT taxes. General Fund real per capita expenditures showed an increase of 8.5% over the entire period FY/89 to FY/09. On an annual basis, this is growth of only 0.4% 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 reductions of two 1/8th cent in GRT in January of 2007 and July 2008 also limited this growth and real expenditures declined by 2% in FY/08 and 7% in FY/09.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



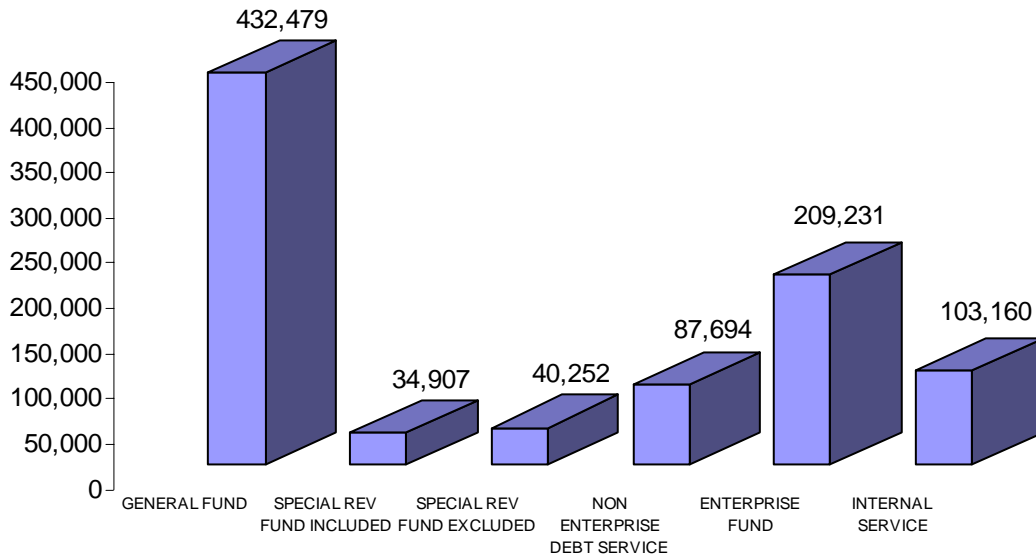
*Consolidated appropriations are appropriations from all funds after interfund eliminations
2008 represents the estimated actual and 2009 the approved budget.

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. Three Non-Enterprise Debt Service funds, 15 Enterprise Funds and five

Internal Service Funds are also appropriated. The Appendix contains a Numeric List of Fund names by Category. In using the Appendix list, 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/09 Net Appropriations by Fund Type all Funds
Total \$907,723
(\$000's)

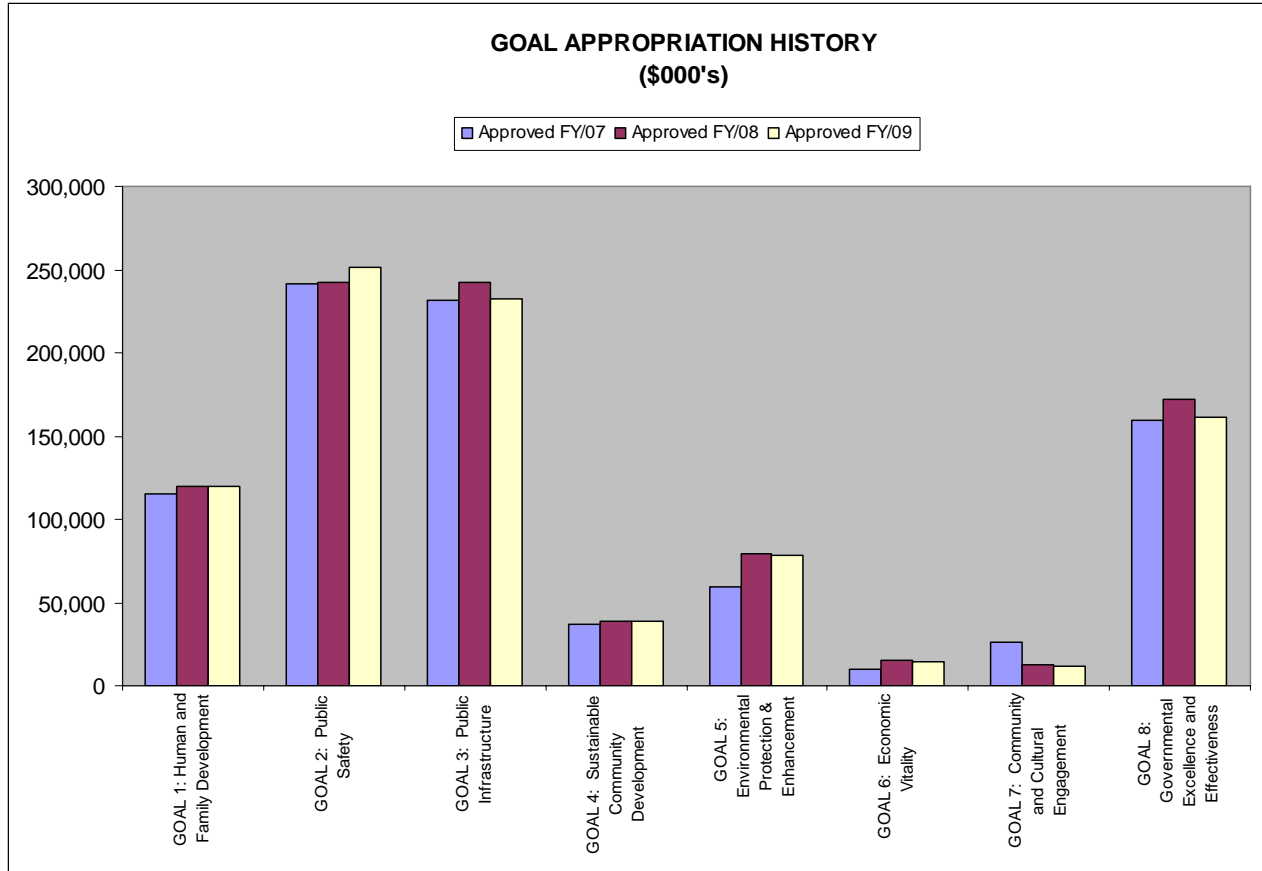


SPENDING BY GOAL

The entire operating budget for 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/09 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.



	Approved FY/07	Approved FY/08	Approved FY/09
GOAL 1: Human and Family Development	115,532	119,834	120,052
GOAL 2: Public Safety	241,860	242,536	251,231
GOAL 3: Public Infrastructure	231,798	242,576	232,377
GOAL 4: Sustainable Community Development	37,080	38,839	39,091
GOAL 5: Environmental Protection & Enhancement	59,370	78,941	78,130
GOAL 6: Economic Vitality	10,346	15,328	13,978
GOAL 7: Community and Cultural Engagement	25,683	12,943	11,489
GOAL 8: Governmental Excellence and Effectiveness	159,326	171,911	161,375
TOTAL	880,995	922,908	907,723

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/09. Roughly 48% of the funding is from the General Fund, 19% 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.

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 93%, 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

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 8% 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 (79%) 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

significantly reduced with the transfer of the Metropolitan Detention Center operations to Bernalillo County in FY/07.

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 hospitality fee is used to make debt service payments 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 65% of this goal's 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 40% of this goal's funding. 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 more than half of the goal funding.

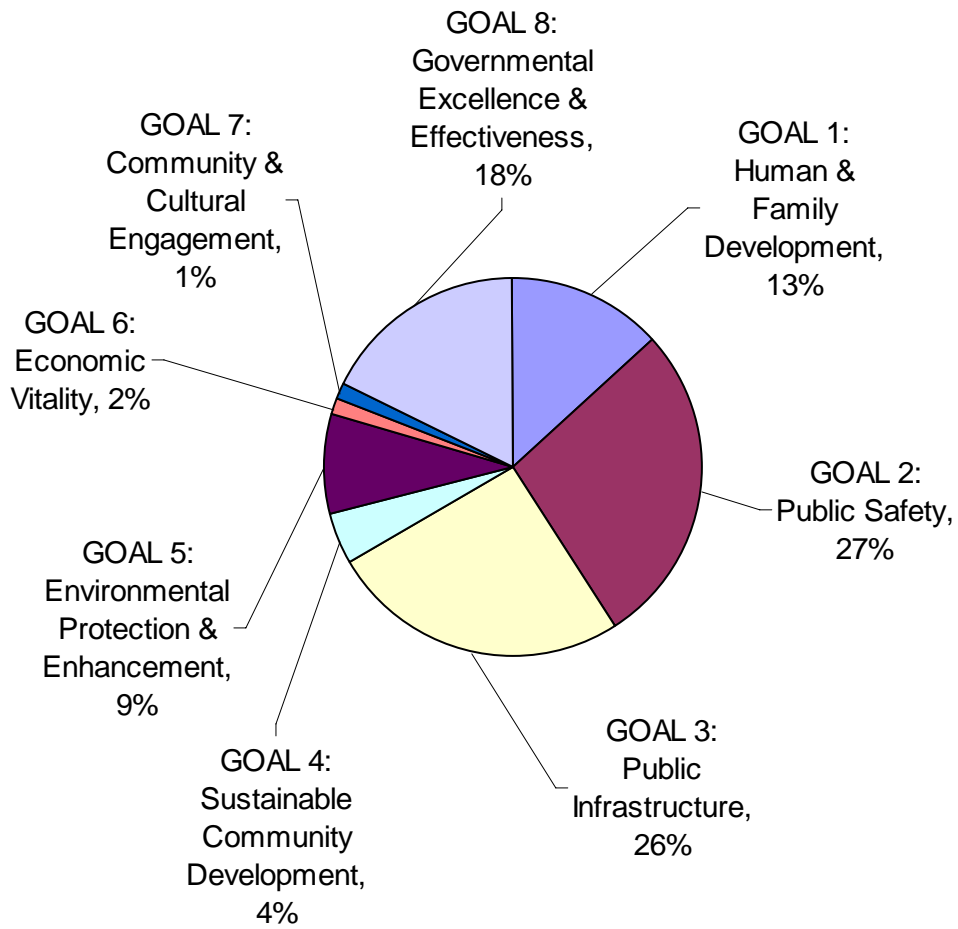
FY/09 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Special 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		13,475	483	34					13,992
Environmental Health		1,100							1,100
Family & Community Svcs.		30,257		17,826		36,024		(1,113)	82,994
Parks and Recreation		6,841	230	136		4,852		(847)	11,212
Senior Affairs		5,464		5,290					10,754
Sub Total	13.2%	57,137	713	23,286	0	40,876	0	(1,960)	120,052
Goal 2 - Public Safety									
Animal Welfare CAO Dept.		9,796	172		1,155			(14)	9,954
Environmental Health		380	0						380
Family & Community Svcs.		8,385		0					8,385
Fire Department		68,101	1,722	20					69,843
Legal		2,307							2,307
Police Department		145,086	8,135	7,701				(1,715)	159,207
Sub Total	27.7%	234,055	10,029	8,876	0	0	0	(1,729)	251,231
Goal 3 - Public Infrastructure									
Aviation						103,472		(31,418)	72,054
City Support Functions		1,356			87,694			(1,356)	87,694
Municipal Development		24,950	6,152					(2,013)	29,089
Transit Department		26,331		1,954		44,458		(29,203)	43,540
Sub Total	25.6%	52,637	6,152	1,954	87,694	147,930	0	(63,990)	232,377
Goal 4 - Sustainable Community Development									
Family & Community Svcs.		0		3,209					3,209
Municipal Development		3,644							3,644
Parks and Recreation		18,596							18,596
Planning		13,642							13,642
Sub Total	4.3%	35,882	0	3,209	0	0	0	0	39,091

FY/09 OPERATING BUDGET BY GOAL, DEPARTMENT AND FUND

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Special Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
Goal 5 - Environmental Protection & Enhancement									
Cultural Services		14,500	1,200						15,700
Environmental Health		2,486	3,217	2,432				(149)	7,986
Parks and Recreation		883	2,714					(658)	2,939
Solid Waste				602		60,143		(9,240)	51,505
Sub Total	8.6%	17,869	7,131	3,034	0	60,143	0	(10,047)	78,130
Goal 6 - Economic Vitality									
Economic Development		3,181						(1,505)	1,676
Family & Community Svcs.		0		23					23
Finance & Admin. Svcs.		1,744	13,740					(6,711)	8,773
Municipal Development						10,574		(7,068)	3,506
Sub Total	1.5%	4,925	13,740	23	0	10,574	0	(15,284)	13,978
Goal 7 - Community & Cultural Engagement									
Cultural Services		6,454	693						7,147
Legal		1,033	474					(37)	1,470
Municipal Development						3,120		(1,181)	1,939
Senior Affairs				933					933
Sub Total	1.3%	7,487	1,167	933	0	3,120	0	(1,218)	11,489
Goal 8 - Governmental Excellence & Effectiveness									
CAO Dept.		3,243							3,243
City Support Functions		15,087						(7,354)	7,733
Council Services		3,805							3,805
Finance & Admin. Svcs.		19,959	4,479	54			49,373	(5,499)	68,366
Human Resources		2,370					55,851	(153)	58,068
Legal		6,050							6,050
Mayors Office		1,016							1,016
Municipal Development		11,795	4,873					(4,188)	12,480
Office of Internal Audit		1,366							1,366
Grants Indirect Overhead								(752)	(752)
Sub Total	17.8%	64,691	9,352	54	0	0	105,224	(17,946)	161,375
TOTALS	100.0%	474,683	48,284	41,369	87,694	262,643	105,224	(112,174)	907,723

FY/09 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
<p align="center">HUMAN AND FAMILY DEVELOPMENT</p>	<p>People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.</p>	<p>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.</p>
<p align="center">PUBLIC SAFETY</p>	<p>Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.</p>	<p>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.</p>
<p align="center">PUBLIC INFRASTRUCTURE</p>	<p>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.</p>	<p>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.</p>
<p align="center">SUSTAINABLE COMMUNITY DEVELOPMENT</p>	<p>Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.</p>	<p>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.</p>
<p align="center">ENVIRONMENTAL PROTECTION AND ENHANCEMENT</p>	<p>Protect and enhance Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air, and water.</p>	<p>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. 33. Open Space, Bosque, the River and Mountains are preserved and protected. 34. Residents participate in caring for the environment and conserving natural resources.</p>

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
		<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/09 approved Budget has 6,236 positions. This is a reduction of 107 positions for the approved FY/09 budget. Further details are available below and in each of the department's budget highlights.

- The newly created Animal Welfare Department began the year with 142 positions. Two clerical positions and 11 positions slated for the Cottonwood Lucky Paws were deleted. Four kennel workers and eight animal handlers were added, for a total personnel complement of 141.
- The Aviation Department has an increase of one position over the FY/08 original budget. A fleet specialist is added in FY/09 to provide assistance in the maintenance of the new fleet/fuel Focus automated fueling system.
- The Chief Administrative Officer Department deletes one vacant position in the office of management and budget in FY/09.
- There is no change in full time positions for Council Services.
- In an effort to provide cost savings to the General Fund, the Cultural Services Department reduced staff by a total of 37 vacant positions in FY/09 from FY/08 estimated actual. Two positions are deleted in strategic support, four from the Anderson/Abruzzo Balloon Museum, one from community events, four from the Albuquerque Museum, ten from biopark, and 16 from public library.
- Economic Development's net FTE increase is one. To help with cost saving measures the department deleted one position. During FY/08 the department had one intra-year add and during the budget process Council added one FTE.
- The Environmental Health Department personnel count decreased by 149 positions over the FY/08 original budget. During FY/08 the department's animal program was carved out into the Animal Welfare Department. With the creation of the new department, 142 positions were transferred out of the Environmental Health Department, leaving 36 positions. Four General Fund positions were created mid-year FY08, and three urban forest positions were transferred to the Parks and Recreation Department. An additional seven positions were deleted to provide General Fund savings. The total department General Fund personnel complement is now at 30.
- The Family and Community Services Department had an overall increase of four General Fund positions. The department had 15 intra-year adds. One was for a special projects coordinator and 14 were for the Albuquerque Recovery Program, which is a new program for methamphetamine treatment. To help with cost saving measures 12 positions were deleted throughout the department, three of these positions were from early childhood education, four from substance abuse, four from offer health and social services and one from partner with public education. A part-time position in community recreation was also deleted. As part of Council's actions they restored the deleted position in the partner with public education program.
- The Finance and Administrative Services Department reflects an overall decrease of 39 positions from the FY/08 original level. Four positions were transferred to other departments. One position moved to Planning and three were transferred to APD. Five full-time temporary positions which were initially added in the FY/07 budget for the ERP project have been deleted in FY/09. Additionally, 30 vacant positions were deleted as part of overall General Fund savings measures. They are as follows: one position in accounting, 20 positions in ISD and nine positions in citizen services. There is also an interdepartmental transfer of six ISD positions from the General Fund to the Communications Fund.
- The Fire Department has an overall increase of 15 positions in FY/09. The new positions are for a fire engine that will be assigned to the new fire station 22 at Mesa del Sol which is located south of the Sunport.
- The Human Resources Department deleted six vacant positions as part of overall General Fund savings measures. The positions are a records technician, an administrative assistant, a testing analyst and three organizational development analysts. The internal services funds in HR remain at FY/08 original levels.
- There is no change in full time positions for the Office of Internal Audit and Investigations.

- Legal decreased their FY/09 positions by two. The department had three intra-year adds and one position was added in the safe city strike force program. This position is funded from the Law Enforcement Protection Fund 280. To help with cost saving measures six positions were deleted one in the administrative hearing office, two in the city clerk, and three in legal services.
- There was no change in positions for the Mayor's Office.
- There is a reduction of 17 positions in Municipal Development in the FY/09 budget. There is a reduction of seven positions in the construction program, three positions in the general fund street services program, and seven positions in the city buildings program. One position is added in parking operations, a parking meter repairer, to assist with the maintenance of the pay & display meters.
- Parks and Recreation has an overall decrease of four positions. In the General Fund count, the department had one intra-year add at the shooting range and three positions were transferred from Environmental Health to create a new program urban forest management. To help with cost savings four positions were deleted two in strategic support, one in park management, and one in quality recreation. In the Open Space Fund, four positions were deleted as part of the cost saving measures.
- The Planning Department decreased their personnel count by 11 positions from the FY/08 original budget. The department added one database administrator and deleted 12 positions as part of a plan for overall savings in the General Fund. The total department General Fund personnel count for FY/09 is 180.
- The Police Department has a net reduction of two positions. As part of the overall General Fund cost saving measures there are eighteen civilian positions deleted. Twelve positions are deleted from records, four from neighborhood policing, one from professional standards and one from investigative services. However, there are also sixteen positions added to the police budget. One system support position was transferred from the Department of Finance and Administrative Services Information Services Division to assist with the department's computer information systems project. Two positions were transferred from the 311 call center to the 911 call center. Along with these two positions are the addition of nine 911 communications staff all intended to improve the response time of the 911 call center. Four additional prisoner transport officers are also added and funded from the Public Safety Quarter Cent Tax. There is no change in the 1,100 sworn positions.
- There is a decrease of one full time position for the Senior Affairs Department in the well-being program.
- The Solid Waste Department reflects an increase of 18 positions from the original FY/08 level. Thirteen positions were added inter-year in the department. Temporary positions were identified and converted to five permanent positions. Also, six residential drivers, one assistant to the deputy director and a fiscal supervisor were added. In FY/09, positions increased by five. The positions are a tow truck driver and a swing shift for recycling consisting of a supervisor and three recycling equipment operators.
- The Transit Department decreased their personnel count by 15 positions. Midyear the department added three positions. An additional 18 vacant full time positions and 14 part-time positions were deleted as part of a plan for overall savings in the General Fund. The department's operating fund personnel complement totals 541 positions in FY/09.

CHANGES IN EMPLOYMENT

	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09
TOTAL EMPLOYMENT:	6,247	6,343	6,343	6,382	6,236
Numerical Change from Prior Yr	40	96	-	39	(146)
Percentage Change from Prior Yr	0.6%	1.5%	0.0%	0.6%	-2.3%
COMPONENTS:					
General Fund	4,340	4,409	4,409	4,433	4,302
Enterprise Funds					
Aviation Fund - 611	269	275	275	275	276
Parking Facilities Fund - 641	42	43	43	43	44
Refuse Disposal Fund - 651	432	432	432	445	450
Transit - 661	537	556	556	559	541
Golf Fund - 681	38	38	38	38	38
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,320	1,346	1,346	1,362	1,351
Other Funds					
Air Quality Fund - 242	31	31	31	31	31
Gas Tax Road Fund - 282	60	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	34	34	34	34
Supplies Inventory Mgmt - 715	9	9	9	9	9
Fleet Management - 725	50	50	50	50	50
Employee Insurance - 735	11	11	11	11	11
Communications Mgmt - 745	12	12	12	12	18
Open Space - 851	41	41	41	41	37
Total Other Funds	279	280	280	280	282
Grant Funds					
Community Development - 205	29	29	29	29	25
Operating Grants - 265	180	180	180	180	178
Housing Bond - 240	1	1	1	1	1
Transit Operating Grant - 663	23	23	23	22	22
Housing Authority - 805	75	75	75	75	75
Total Grant Funds	308	308	308	307	301
TOTAL EMPLOYMENT	6,247	6,343	6,343	6,382	6,236

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.

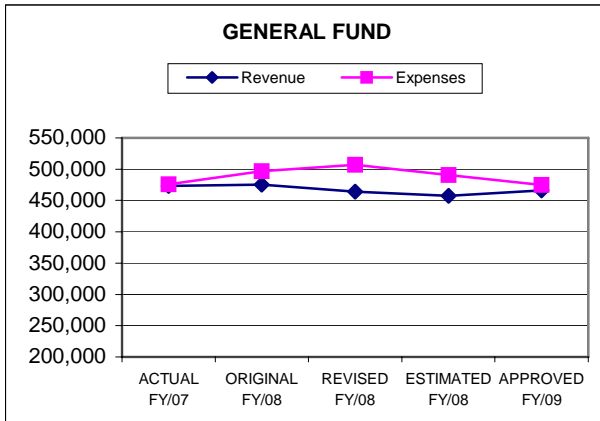
The City of Albuquerque maintains 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year reestablishes the appropriate 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/07 Actual	87,350	472,994	475,697	(8,368)	48,984	27,295
FY/08 Original	84,647	475,298	496,961	(8,368)	52,038	2,578
FY/08 Revised	84,647	463,883	506,818	(9)	44,085	(2,382)
FY/08 Estimated	84,647	457,588	490,776	(9)	46,165	5,285
FY/09 Budget	51,459	465,977	474,683	(9)	41,883	861

GENERAL FUND- 110

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 FY/09 General Fund operating budget is reduced by \$22.3 million from the FY/08 original budget due to a sluggish economy and a tax cut that is effective July 1, 2008. Overall revenues for FY/09 are estimated to be down by \$9.3 million from the FY/08 original budget. In anticipation of the revenue downturn, cost savings measures were implemented midyear FY/08. As a result, a total of 108 non-essential vacant positions were deleted plus reductions in operating costs were used to balance the FY/09 approved budget. The reductions will have no impact on service delivery and will continue to meet the needs of a growing city. Available fund balance is used for one time expenditures.

➤ The Public Safety Quarter Cent Tax funding in FY/09 is \$43.7 million and includes unspent FY/08 dollars for Family and Community Services and Police. This tax supports pay increases for sworn police officers and firefighters in FY/09. Sworn police officers, transport officers, firefighters and equipment for both APD and AFD are also supported by the Public Safety Quarter Cent Tax. An expansion of social services to address substance abuse, mental health programs and youth gang issues are also funded with this tax. Funding is also provided for an APS/Mid School Cluster initiative as well as for other public school programs.

➤ Total General Fund FY/09 reserves are \$41.9 million and include a reserve of \$39.5 million or 1/12th of the total appropriation. This reserve is held in the event revenue falls unexpectedly or emergencies arise. Additional reserves include \$439 thousand of Public Safety Quarter Cent Tax to provide funding for police transport, \$1.7 million for potential increased costs of fuel and electricity and \$200 thousand for future Balloon Museum operating costs.

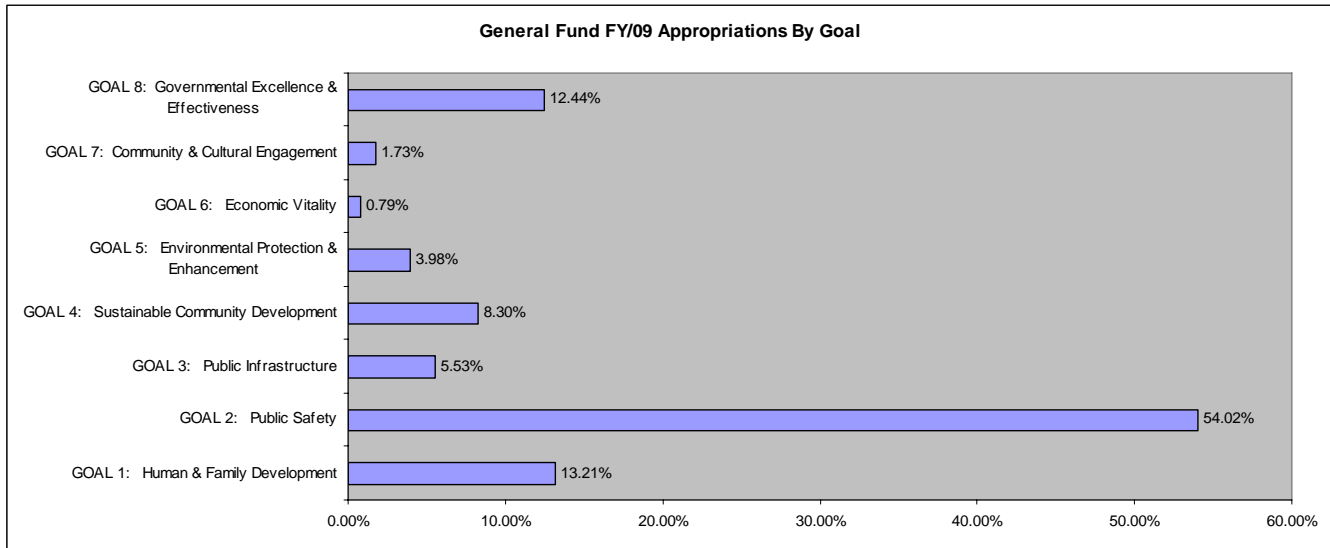
A complete analysis of changes in both revenues and appropriations follows.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Recurring Revenues	454,756	453,106	441,743	437,681	455,827	18,146
Non Recurring Revenues	18,238	22,192	22,140	19,907	10,150	(9,757)
Total Current Resources	472,994	475,298	463,883	457,588	465,977	8,389
Beginning Fund Balance	87,350	84,647	84,647	84,647	51,459	(33,188)
TOTAL RESOURCES	560,344	559,945	548,530	542,235	517,436	(24,799)
APPROPRIATIONS:						
Recurring Expenditures/Appropriations	414,704	452,129	452,129	436,087	456,870	20,783
Non Recurring Expenditures/Appropriations	60,993	44,832	54,689	54,689	17,813	(36,876)
TOTAL APPROPRIATIONS	475,697	496,961	506,818	490,776	474,683	(16,093)
FUND BALANCE PER CAFR	84,647	62,984	41,712	51,459	42,753	(8,706)
ADJUSTMENTS TO FUND BALANCE	(8,368)	(8,368)	(9)	(9)	(9)	0
TOTAL RESERVES	48,984	52,038	44,085	46,165	41,883	(4,282)
AVAILABLE FUND BALANCE	27,295	2,578	(2,382)	5,285	861	(4,424)

GENERAL FUND FY/09 APPROPRIATIONS

This is the ninth 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 \$474.7 million. The appropriation is a decrease from the FY/08 original budget of \$22.3 million (4.5%). Note that the table "General Fund FY/09 Appropriations by Goal" has been adjusted for transfers between funds and goals. The net General Fund appropriation level, after eliminations, is \$432.5 million.



Goal in Numerical Order (\$000's)	% Share
GOAL 1: Human & Family Development	13.21%
GOAL 2: Public Safety	54.02%
GOAL 3: Public Infrastructure	5.53%
GOAL 4: Sustainable Community Development	8.30%
GOAL 5: Environmental Protection & Enhancement	3.98%
GOAL 6: Economic Vitality	0.79%
GOAL 7: Community & Cultural Engagement	1.73%
GOAL 8: Governmental Excellence & Effectiveness	12.44%
Total	100.00%

The chart above shows how the GF dollars are divided between the goals. In the GF, Public Safety receives 54.02% of total appropriations. The second highest allocation of funds is to Human & Family Development at 13.21% followed by Governmental Excellence & Effectiveness at 12.44%. Sustainable Community Development receives 8.3% while Public Infrastructure accounts for 5.53%. Environmental Protection and Enhancement receives 3.98%,

Community and Cultural Engagement receives 1.73% and finally Economic Vitality accounts for .79% 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

The General Fund budget can be examined by Department. There is a slight decrease in the percentage share for City Support and Environmental Health for FY/09. City Support decreased to 3.46% as one time FY/08 costs of \$9 million for the transition

of the Metropolitan Detention Center to Bernalillo County is removed. With the creation of the Animal Welfare Department, Environmental Health decreased to .84%. The Animal Welfare Department now makes up 2.06% of the General Fund budget.

General Fund Spending by Department (\$000's)						
Expenditures by Department	Approved Budget FY/08	Approved Budget FY/09	\$ Change	% Change	% Share	
					FY/08	FY/09
Animal Welfare	0	9,796	9,796	0.00%	0.00%	2.06%
Chief Administrative Officer	3,027	3,243	216	7.14%	0.61%	0.68%
City Support	30,040	16,443	-13,597	-45.26%	6.04%	3.46%
Council Services	3,442	3,805	363	10.55%	0.69%	0.80%
Cultural Services	36,448	34,429	-2,019	-5.54%	7.33%	7.25%
Economic Development	3,190	3,181	-9	-0.28%	0.64%	0.67%
Environmental Health	14,637	3,966	-10,671	-72.90%	2.95%	0.84%
Family and Community Services	38,802	38,642	-160	-0.41%	7.81%	8.14%
Finance & Administrative Services	24,271	21,703	-2,568	-10.58%	4.88%	4.57%
Fire	70,195	68,101	-2,094	-2.98%	14.12%	14.35%
Human Resources	2,677	2,370	-307	-11.47%	0.54%	0.50%
Legal	10,102	9,390	-712	-7.05%	2.03%	1.98%
Mayor	904	1,016	112	12.39%	0.18%	0.21%
Municipal Development	45,345	40,389	-4,956	0.00%	9.12%	8.51%
Office Internal Audit and Investigations	1,304	1,366	62	4.75%	0.26%	0.29%
Parks & Recreation	23,609	26,320	2,711	11.48%	4.75%	5.54%
Planning	15,699	13,642	-2,057	-13.10%	3.16%	2.87%
Police	143,732	145,086	1,354	0.94%	28.92%	30.56%
Senior Affairs	5,431	5,464	33	0.61%	1.09%	1.15%
Transit (Operating Subsidy)	24,106	26,331	2,225	9.23%	4.85%	5.55%
TOTAL	496,961	474,683	-22,278	-4.48%	100.00%	100.00%

Reserves

The budget contains slightly under \$42 million in reserves.

General Fund Reserves (\$000's)	
Total Reserves	41,883
1/12th Operating Reserve	39,457
Fuels/Electricity Reserve	1,700
Public Safety Quarter Cent	439
Anderson/Abbruzzo Balloon Museum	200

The General Fund is required to maintain an operating reserve equal to one-twelfth of the total appropriation level as a matter of City policy. This standard is more conservative than the State's standard as it includes transfers and nonrecurring appropriations, but does not include other reserves. The operating reserve is set at \$39.5 million in accordance with City policy.

Additional reserves include \$1.7 million for potential fuel and electricity increases, \$439 thousand of Public Safety Quarter Cent Tax for the arrestee transport program and \$200 thousand is reserved for potential future Balloon Museum operating costs.

GENERAL FUND REVENUE ESTIMATES FOR FY/09

General Fund revenues for FY/09 are expected to increase 1.8% above the FY/08 estimate to \$466 million with \$10.15 million in nonrecurring receipts. Without the transfers of one time revenues, there is a decline in revenue due to the reduction of 1/8 cent in the Gross Receipts Tax (GRT) effective July 1, 2008. The underlying growth in GRT for FY/09 is estimated at 2%.

Local taxes other than gross receipts are about \$12.5 million or 20.6% above the estimated FY/08 revenues. Property tax revenues are expected to increase by \$11.8 million due the shift of one mill from debt service to operations and growth in valuation as allowed under yield control. Franchise tax revenues increase by 2.7% or \$663 thousand in FY/09. The increase is primarily due to increases in natural gas prices. Other franchises have modest growth at best. Payments in lieu of taxes (PILOT) are expected to decline about \$37 thousand. This occurs from limited growth in enterprise funds and the decrease in GRT tax rate used to calculate the payments.

Intergovernmental assistance other than state-shared GRT revenues decreases by \$579 thousand. Of this decline is a one time reduction in grants of \$430 thousand. Gasoline tax municipal road distributions and vehicle registration revenue remain flat and cigarette

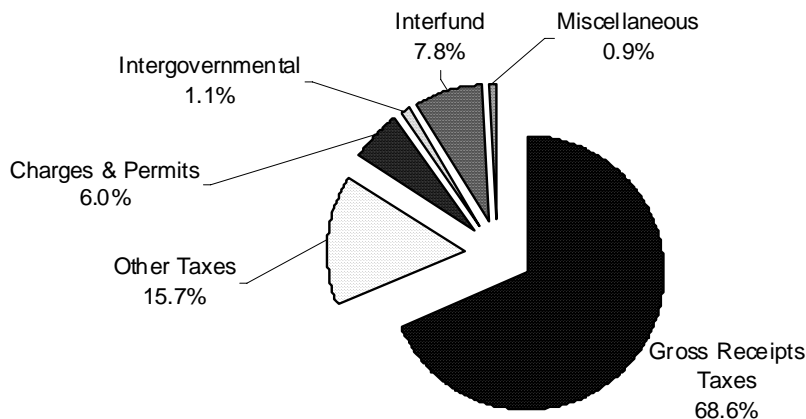
taxes continue to decline. Additionally, revenue from court fees for corrections is expected to end.

Charges for services are basically flat with an increase of \$125 thousand. The slight gain is due to a small gain in some of the construction related fees that were severely curtailed in FY/08. It is expected that other revenues for attendance at City venues will remain flat.

Charges for internal services decline by \$214 thousand primarily due to a decrease in one time revenue from the City Parks and Recreation Department grounds maintenance services for the Albuquerque International Sunport. Indirect overhead is flat with an increase of only \$28 thousand. Revenue for CIP funded positions increases by \$217 thousand due to proposed wage increases. Interfund transfers are increased by \$7.3 million. One time transfers include \$3.5 million from the Vehicle/Computer Projects Fund, \$1.6 million from the Capital Acquisition Fund, \$750 thousand from the Gas Tax Road Fund, and \$1.3 million in evidence money. The transfer from the photo enforcement program increases by \$155 thousand.

Finally interest earnings are expected to decline by \$300 thousand due to reduced interest rates and lower fund balances.

FY/09 GENERAL FUND SOURCES OF REVENUE



SIGNIFICANT REVENUE CHANGES FOR FY/09

Dollars in Thousands

GROSS RECEIPTS TAX

- ❖ Reduction from 1/8th cent tax cut effective July 1, 2008 (\$16,877)
- ❖ Growth from FY/08 \$ 6,260

LOCAL TAXES

- ❖ Increase in franchise revenues \$663
- ❖ Growth in property tax base \$1,034
- ❖ Shift of one mill from debt service to operating \$10,800
- ❖ PILOT slows due to GRT tax cuts (\$37)

PERMITS AND LICENSES

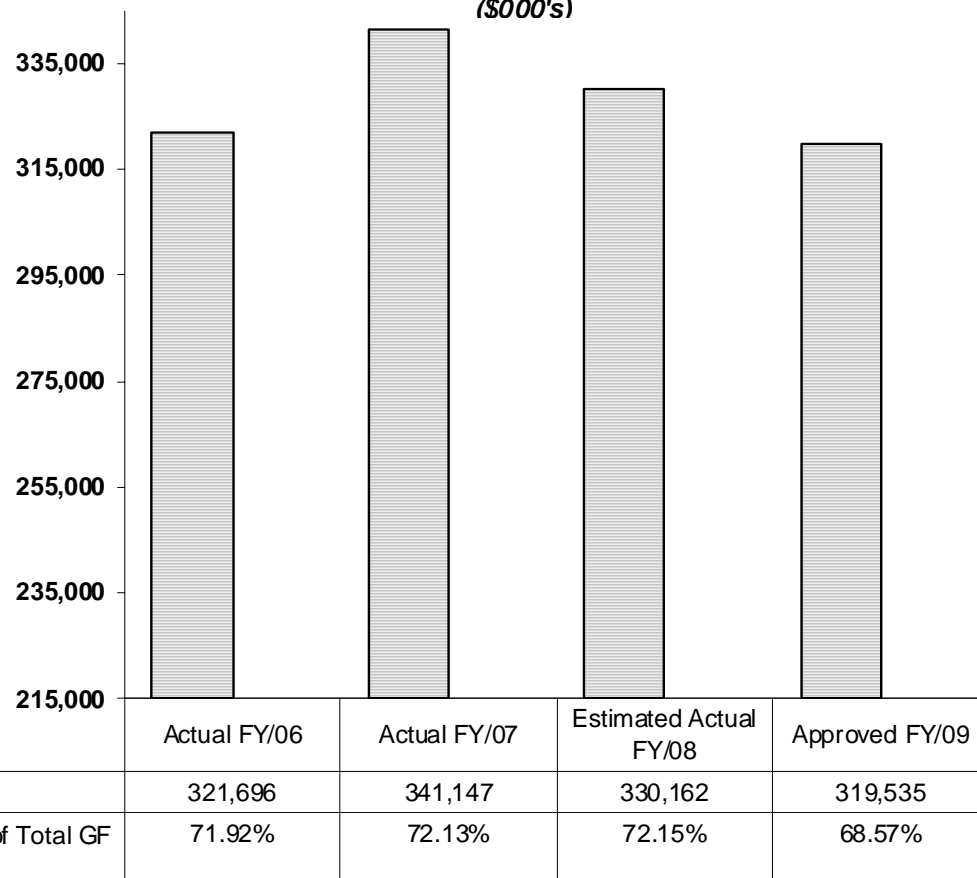
- ❖ Building permits fees expected to remain flat (following large decline in FY/08) \$0

INTERFUND TRANSFERS

- ❖ Transfer of funds from the Vehicle/Computer Projects Fund 730 \$3,506
- ❖ Transfer of money from capital acquisition fund \$1,600
- ❖ Transfer of evidence money \$1,300
- ❖ Transfer from Gas Tax Road Fund 282 \$750

Category (\$000's)	Actual FY/07	Share of Revenue	Estimated Actual		Approved FY/09	Share of Revenue
			FY/08	Share of Revenue		
Gross Receipts Tax	341,147	72.1%	330,162	72.2%	319,535	68.6%
Local Taxes	56,514	11.9%	60,510	13.2%	72,970	15.7%
Licenses & Permits	13,253	2.8%	10,408	2.3%	10,424	2.2%
Intergovernmental	5,348	1.1%	5,690	1.2%	5,111	1.1%
Charges for Service	18,701	4.0%	17,244	3.8%	17,369	3.7%
Intra-City	21,117	4.5%	25,234	5.5%	25,244	5.4%
Miscellaneous	14,124	3.0%	4,561	1.0%	4,266	0.9%
Transfers	2,791	0.6%	3,779	0.8%	11,058	2.4%
Total	472,993	100%	457,588	100%	465,977	100%

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



PRIOR YEAR REVENUE CHANGES

Revenues for FY/09 are estimated at \$457.6 million, down \$17.7 million from the original FY/08 budget. The biggest change was the unexpected slowdown in GRT revenue growth. The original FY/08 budget anticipated growth in the GRT base of 4.2%. The Five-Year Forecast reduced this forecast growth to 1.2%. Due to further slowness in GRT growth, this budget reduces expected growth down to 0%. This is a reduction of \$11.4 million from the approved FY/08 budget. Driven by a slowdown in the economy, including weak construction, the growth in the first eight months of the one percent GRT distribution for FY/08 is 1.2% below the same eight months of FY/07. Construction GRT revenues in the first eight months of the year are about 20% below the same eight months in FY/07.

Another large change is the creation of the Photo Enforcement Fund which reduces revenues by \$5.5 million. Expenses were also reduced by this amount.

Property tax revenues are \$3.5 million above the FY/08 budget due to an increase of 11% in the property tax base. Franchise fees are expected to be \$496 thousand below the FY/08 budget estimate primarily due to lower natural gas prices than expected.

Building permit revenue is expected to be \$3 million below the FY/08 budget. This is 27% below the

FY/07 level. This estimate is \$1.7 million below the estimate in the Five-Year Forecast. The estimate is based on continued weakness in construction permits.

Interest earnings are \$376 thousand above the budget, but \$500 thousand below the FY/07 level. Fines and penalties decline from the budget and FY/07 as the revenues from the red light ordinance are put in a separate fund.

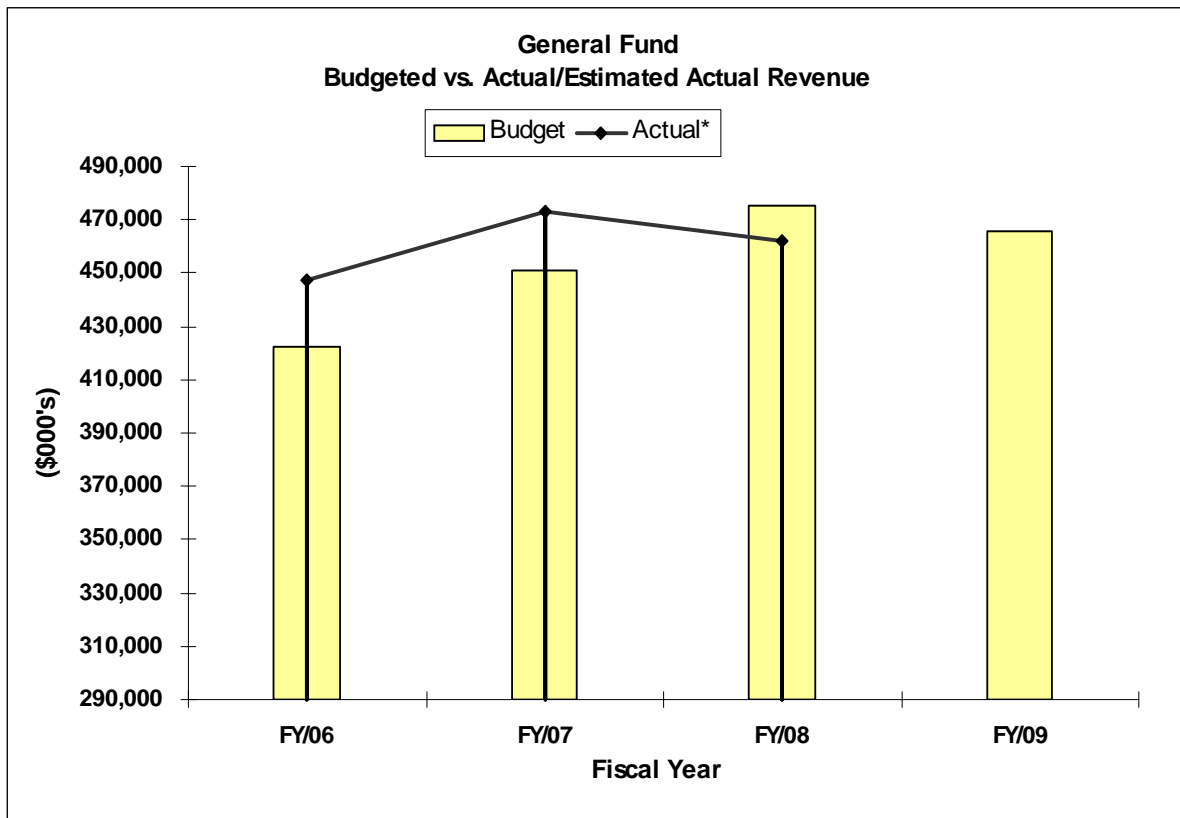
Charges for services are \$2 million below the budgeted level. This change is primarily due to slowdowns in construction related revenues including engineering fees, records search fees, and filing of plats.

Internal services are near the budgeted level which includes a contract for the parks department to provide landscaping services for the airport.

CIP funded positions are \$52 thousand above the budget due to an increase in transfer to fund administration of the impact fee program.

Indirect overhead remains at the budgeted level.

Interfund transfers are down \$208 thousand. This reflects a \$1 million dollar transfer of evidence money that will not be made until FY/09 and an increase in transfers of \$830 thousand for the photo enforcement program.



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.

288- PHOTO ENFORCEMENT FUND - To account for revenues and expenditures associated with the photo enforcement program.

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.

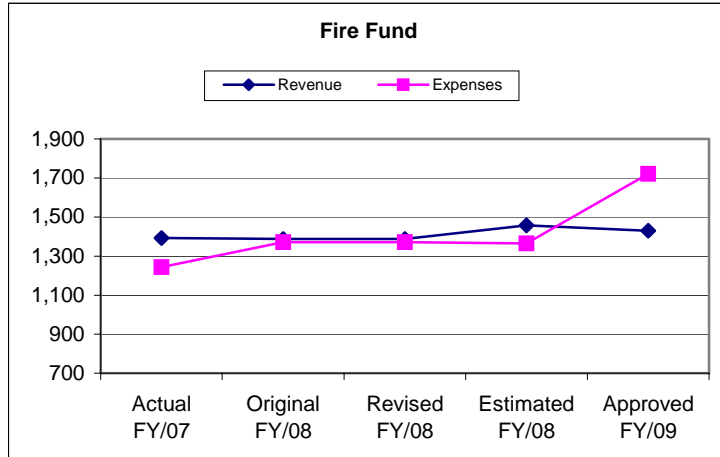
851 - OPEN SPACE EXPENDABLE TRUST FUND - To account for the investment earnings and related expenditures of the Acquisition and Management of Open Space Nonexpendable Trust Fund.

Special Revenue Funds Included in Budget Legislation
FY/09 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Fire	344	1,430	1,722	0	52
Recreation	20	230	230	0	20
Lodger's Tax	1,037	11,500	11,450	0	1,087
Hospitality Fee	218	2,300	2,290	0	228
Culture/Recreation Projects	2,038	1,198	1,176		2,060
Open and Ethical Elections	1,159	474	474	0	1,159
Albuquerque BioPark Projects	122	1,215	1,200	0	137
Air Quality	857	2,820	3,217	0	460
HEART Ordinance	(12)	184	172	0	0
Corrections and Detention	0	0	0	0	0
Gas Tax Road	1,326	5,200	6,152	0	374
City/County Projects	78	173	173	0	78
False Alarm Enforcement & Education	285	775	960	0	100
Photo Enforcement	9,858	5,800	7,175	0	8,483
City/County Facilities	225	3,242	3,439	0	28
Plaza Del Sol Building	54	1,430	1,434	0	50
Vehicle/Computer Projects	4,845	0	4,306	(186)	353
Open Space Expendable Trust	1,334	1,548	2,714	0	168
Total	23,788	39,519	48,284	(186)	14,837

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 addition of Rescue 21 during FY/08, funding from the State of New Mexico increased by \$78 thousand in FY/08 and is expected to remain flat in FY/09.
- In the years where expense exceeds revenue, fund balance is used. This accounts for the \$358 thousand increase in FY/09.

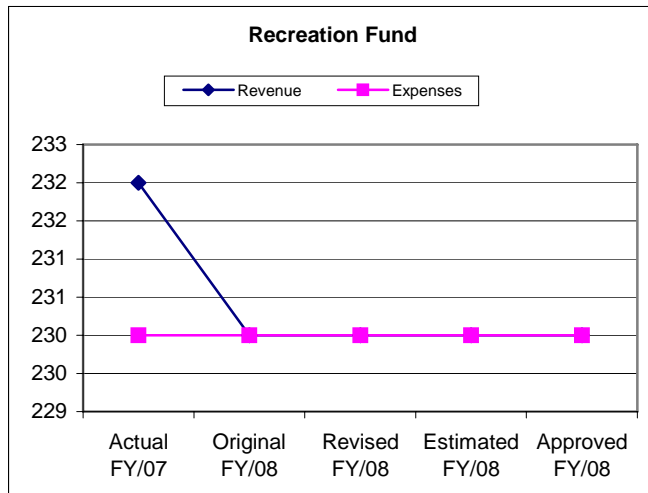
FIRE FUND - 210 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Total Charges for Service	3	7	7	7	7	0
Total Miscellaneous Revenues	59	15	15	43	15	(28)
Total Intergovernmental	1,330	1,365	1,365	1,408	1,408	0
Total Current Resources	1,392	1,387	1,387	1,458	1,430	(28)
Beginning Fund Balance	101	250	250	250	344	94
TOTAL RESOURCES	1,493	1,637	1,637	1,708	1,774	66
APPROPRIATIONS:						
State Fire Fund	1,243	1,372	1,372	1,364	1,722	358
TOTAL APPROPRIATIONS	1,243	1,372	1,372	1,364	1,722	358
FUND BALANCE PER CAFR	250	265	265	344	52	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	250	265	265	344	52	(292)

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.



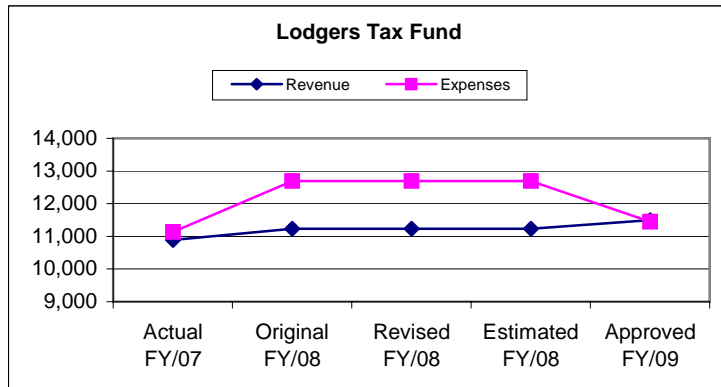
- The appropriation for the transfer to the General Fund is based on the estimate of the tax distribution for that fiscal year.
- Declining revenue over the past few years has caused the fund to be budgeted at a more accurate level. Revenue and appropriation remain flat.

RECREATION FUND - 215
RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Intergovernmental Revenue	232	230	230	230	230	0
Total Current Resources	232	230	230	230	230	0
Beginning Fund Balance	18	20	20	20	20	0
TOTAL RESOURCES	250	250	250	250	250	0
APPROPRIATIONS:						
Total Transfer to General Fund - 110	230	230	230	230	230	0
TOTAL APPROPRIATIONS	230	230	230	230	230	0
FUND BALANCE PER CAFR	20	20	20	20	20	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	20	20	20	20	20	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 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.



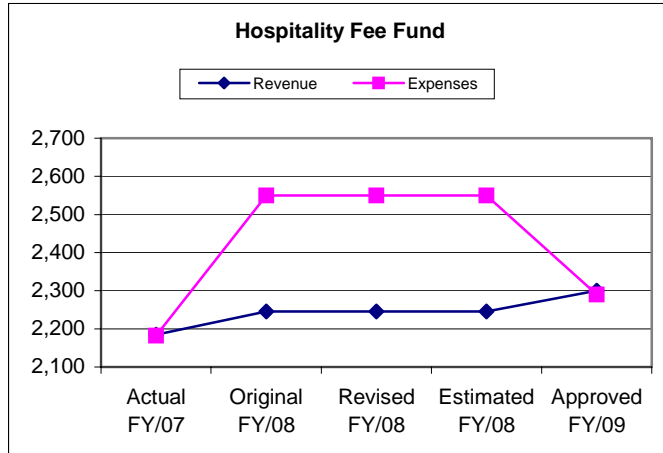
- Lodgers' Tax Revenue for FY/09 is estimated at an increase of 2.4% of FY/08 estimated actual. One-twelfth of the appropriations are held in reserve.
- The subsidy previously budgeted from General Fund is zero for FY/09 due to anticipated revenue.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	91	50	50	50	50	0
Taxes - Lodgers' Tax	10,798	11,178	11,178	11,178	11,450	272
Interfund Revenue	0	0	0	0	0	0
Total Current Resources	10,889	11,228	11,228	11,228	11,500	272
Beginning Fund Balance	2,742	2,501	2,501	2,501	1,037	(1,464)
TOTAL RESOURCES	13,631	13,729	13,729	13,729	12,537	(1,192)
APPROPRIATIONS:						
Operating Appropriation	5,575	6,202	6,202	6,202	5,580	(622)
Transfers to Other Funds	5,555	6,490	6,490	6,490	5,870	(620)
TOTAL APPROPRIATIONS	11,130	12,692	12,692	12,692	11,450	(1,242)
FUND BALANCE PER CAFR	2,501	1,037	1,037	1,037	1,087	50
ADJUSTMENTS TO FUND BALANCE	(1)	0	0	0	0	0
AVAILABLE FUND BALANCE	2,500	1,037	1,037	1,037	1,087	50

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.



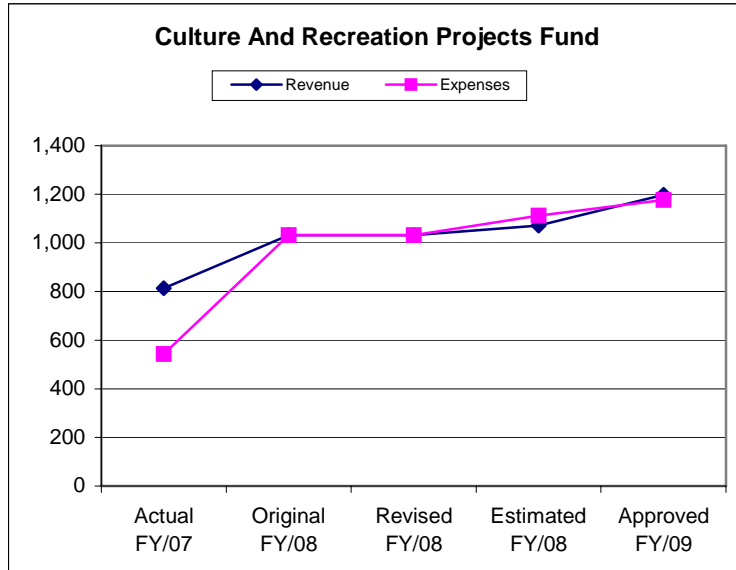
- Revenues are estimated at \$2.3 million and are appropriated for promotions and debt service. One-twelfth of the appropriations are held in reserve.
- Of the \$1.1 million transfer to other funds, \$304 thousand is a transfer to the Capital Implementation Fund. These funds will be used for renovations and repairs of the Convention Center.

HOSPITALITY FEE FUND - 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	23	10	10	10	10	0
Taxes - Lodgers' Tax	2,162	2,236	2,236	2,236	2,290	54
Total Current Resources	2,185	2,246	2,246	2,246	2,300	54
Beginning Fund Balance	519	522	522	522	218	(304)
TOTAL RESOURCES	2,704	2,768	2,768	2,768	2,518	(250)
APPROPRIATIONS:						
Operating Appropriation	1,091	1,275	1,275	1,275	1,145	(130)
Transfers to Other Funds	1,091	1,275	1,275	1,275	1,145	(130)
TOTAL APPROPRIATIONS	2,182	2,550	2,550	2,550	2,290	(260)
FUND BALANCE PER CAFR	522	218	218	218	228	10
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	522	218	218	218	228	10

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.



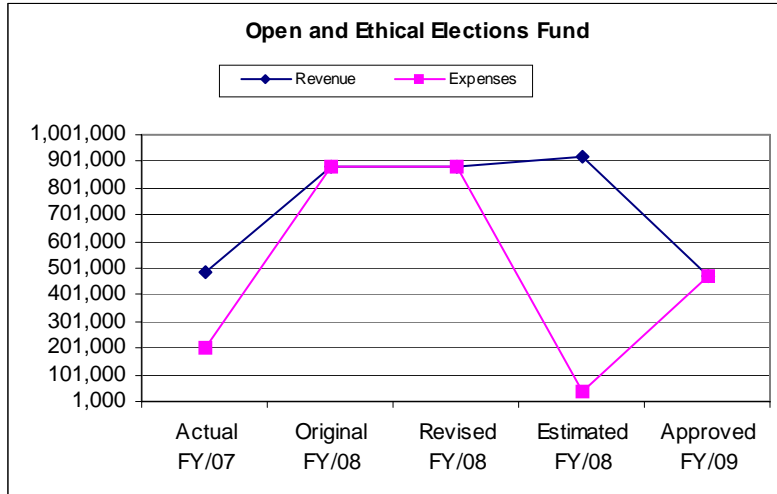
- The FY/09 appropriation is split between the following divisions: libraries, museums and balloon museum.
- Revenues for projects will be received from special collections/lost books, photo archives, contributions and donations, ticket sales, rental agreements, interest earnings and a sponsorship management 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.
- In FY/08 and FY/09, there is additional revenue for anticipated museum projects.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Charges for Services	405	445	445	485	524	39
Miscellaneous Revenue	409	587	587	587	674	87
Total Current Resources	814	1,032	1,032	1,072	1,198	126
Beginning Fund Balance	1,807	2,078	2,078	2,078	2,038	(40)
TOTAL RESOURCES	2,621	3,110	3,110	3,150	3,236	86
APPROPRIATIONS:						
Cultural Services Projects	543	1,032	1,032	1,112	1,176	64
TOTAL APPROPRIATIONS	543	1,032	1,032	1,112	1,176	64
FUND BALANCE PER CAFR	2,078	2,078	2,078	2,038	2,060	22
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,078	2,078	2,078	2,038	2,060	22

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.
- Funding for FY/09 is based on one-tenth of one percent of the General Fund for \$437 thousand.

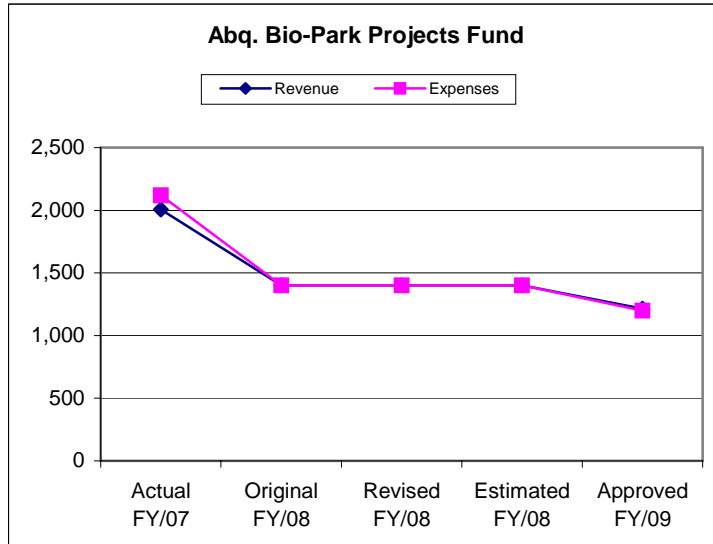
OPEN & ETHICAL ELECTIONS PROJECT FUND - 232 RESOURCES, APPROPRIATIONS, AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	13	0	0	31	0	(31)
Interfund Revenue	473	885	885	885	474	(411)
Total Current Resources	486	885	885	916	474	(442)
Beginning Fund Balance	0	285	285	285	1,159	874
TOTAL RESOURCES	486	1,170	1,170	1,201	1,633	432
APPROPRIATIONS:						
Open & Ethical Elections	165	849	849	6	437	431
Transfer to General Fund - 110	36	36	36	36	37	1
TOTAL APPROPRIATIONS	201	885	885	42	474	432
FUND BALANCE PER CAFR	201	885	885	42	474	432
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	285	285	285	1,159	1,159	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.

- Funding for this project fund is to support 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.



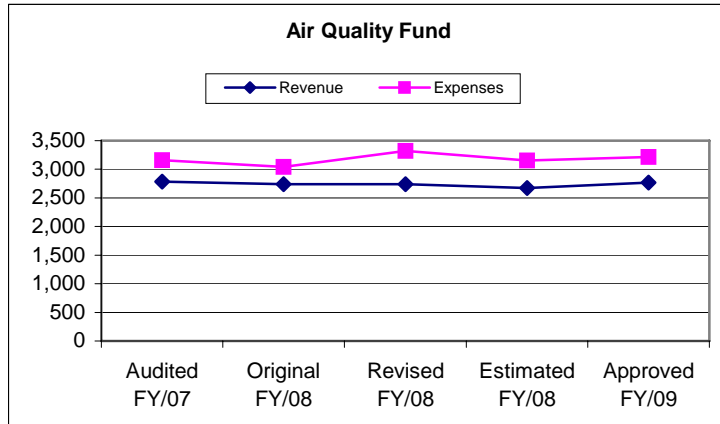
- Revenues for these projects are received from support organizations, sales of animals and plants, contributions and donations, and special fund raising efforts and projects.
- The spike in FY/07 was largely due to receipt of an inheritance. Also in FY/07, additional revenue was received from the Zoological Society to fund capital projects in the capital acquisitions fund reflected in the transfer to other funds. This was carried through FY/08.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Charges for Services	230	200	200	200	150	(50)
Miscellaneous Revenue	1,777	1,200	1,200	1,200	1,065	(135)
Total Current Resources	2,007	1,400	1,400	1,400	1,215	(185)
Beginning Fund Balance	233	122	122	122	122	0
TOTAL RESOURCES	2,240	1,522	1,522	1,522	1,337	(185)
APPROPRIATIONS:						
Albuquerque Biological Park Projects	933	1,063	1,063	1,063	1,200	137
Total Transfers to Other Funds	1,185	337	337	337	0	(337)
TOTAL APPROPRIATIONS	2,118	1,400	1,400	1,400	1,200	(200)
FUND BALANCE PER CAFR	122	122	122	122	137	15
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	122	122	122	122	137	15

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.



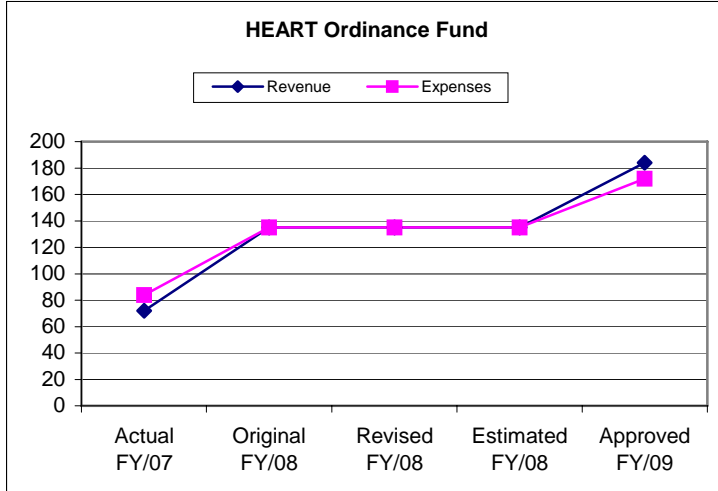
- The FY/09 budget includes \$183 thousand in one time funding for new replacement HYBRID vehicles, an HVAC upgrade, desktop computers, and portable air quality analyzers.
- Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	85	50	50	50	50	0
Charges for Services	2,702	2,690	2,690	2,624	2,770	146
Total Current Resources	2,787	2,740	2,740	2,674	2,820	146
Beginning Fund Balance	1,707	1,334	1,334	1,334	857	(477)
TOTAL RESOURCES	4,494	4,074	4,074	4,008	3,677	(331)
APPROPRIATIONS:						
Operating Appropriation	3,033	2,902	3,181	3,012	3,068	56
Transfer to Other Funds	127	139	139	139	149	10
TOTAL APPROPRIATIONS	3,160	3,041	3,320	3,151	3,217	66
FUND BALANCE PER CAFR	1,334	1,033	754	857	460	(397)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,334	1,033	754	857	460	(397)

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



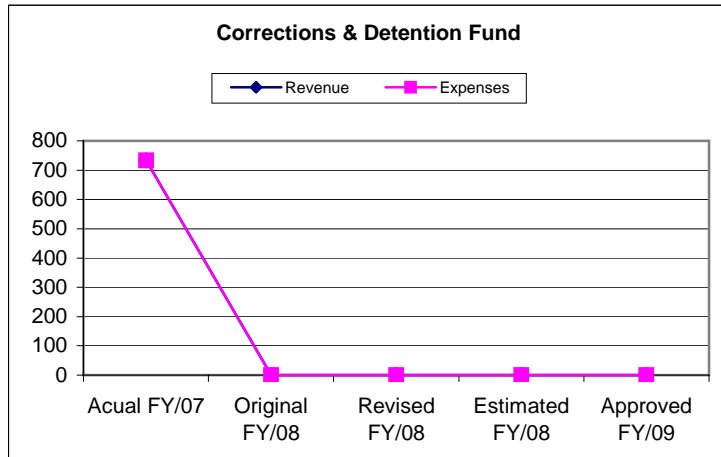
- FY/09 revenues are estimated at \$184 thousand. It is anticipated that revenues in FY/09 will cover the negative fund balance of \$12 thousand created in FY/07, created because expenditures were greater than revenue.
- The FY/09 budget is \$172 thousand, with \$14 thousand designated as a transfer to the General Fund for indirect overhead.
- Revenue and expenditures will match closely on a year by year basis.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Charges for Services	72	135	135	135	184	49
Total Current Resources	72	135	135	135	184	49
Beginning Fund Balance	0	(12)	(12)	(12)	(12)	0
TOTAL RESOURCES	72	123	123	123	172	49
APPROPRIATIONS:						
Operating Appropriation	84	124	124	124	158	34
Transfer to Other Funds	0	11	11	11	14	3
TOTAL APPROPRIATIONS	84	135	135	135	172	37
FUND BALANCE PER CAFR	(12)	(12)	(12)	(12)	0	12
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(12)	(12)	(12)	(12)	0	12

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.



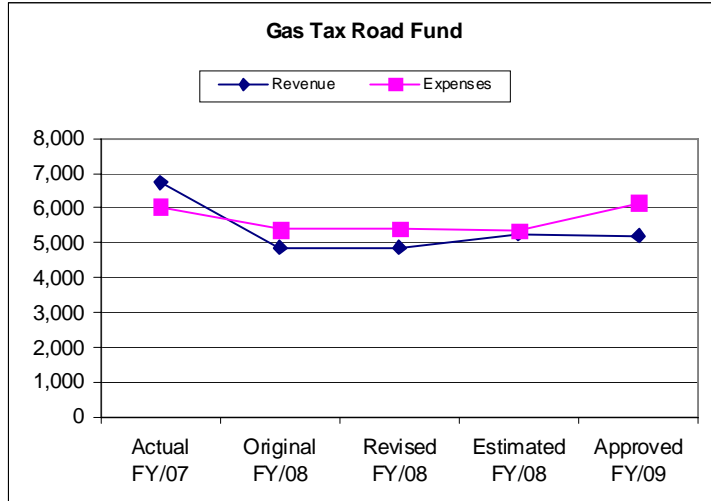
➤ The Metropolitan Detention Center operations were transferred to Bernalillo County effective July 1, 2006. The Corrections and Detention Fund is in the process of closing. Final payments and revenues are recorded with final balances distributed equally to the City and County at the end of FY/07. The final close of the Corrections Fund is planned at the end of FY/08.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	118	0	0	0	0	0
Intergovernmental Revenue	336	0	0	0	0	0
Charges for Services	(55)	0	0	0	0	0
Total Current Resources	399	0	0	0	0	0
Beginning Fund Balance	334	0	0	0	0	0
TOTAL RESOURCES	733	0	0	0	0	0
APPROPRIATIONS:						
Corrections & Detention Department	473	0	0	0	0	0
Transfers to Other Funds	260	0	0	0	0	0
TOTAL APPROPRIATIONS	733	0	0	0	0	0
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

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. Spending in this fund is tied to the Public Infrastructure Goal with the strategy to plan, provide, and maintain adequate and safe street systems.



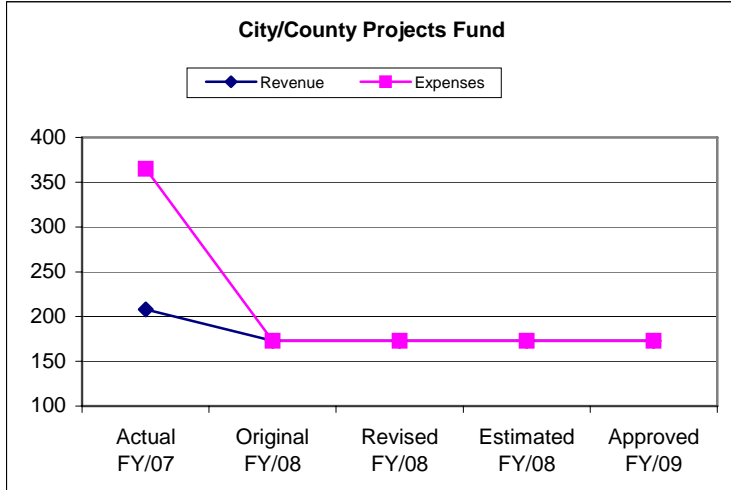
- FY/09 gasoline tax revenues are estimated at \$5.2 million, the same as the FY/08 estimated actual. Interfund revenue decreases to zero from the estimated actual of \$37 thousand in FY/08.
- The FY/09 approved budget of \$6.2 million includes a compensation increase for permanent employees. Also included is a one-time transfer to the General Fund for \$750 thousand.
- Appropriations are slightly higher than estimated revenues due to the use of fund balance.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	11	0	0	35	0	(35)
Gasoline Tax Revenue	5,501	4,833	4,833	5,200	5,200	0
Interfund Revenue	1,222	37	37	37	0	(37)
Total Current Resources	6,734	4,870	4,870	5,272	5,200	(72)
Beginning Fund Balance	720	1,405	1,405	1,405	1,326	(79)
TOTAL RESOURCES	7,454	6,275	6,275	6,677	6,526	(151)
APPROPRIATIONS:						
Street Services Operations	5,817	5,154	5,168	5,116	5,167	51
Transfer to General Fund - 110	232	235	235	235	985	750
TOTAL APPROPRIATIONS	6,049	5,389	5,403	5,351	6,152	801
FUND BALANCE PER CAFR	6,049	5,389	5,403	5,351	6,152	801
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,405	886	872	1,326	374	(952)

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.



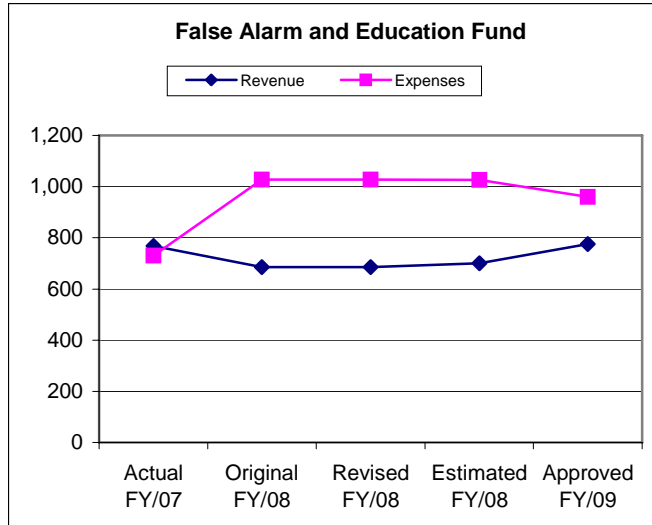
➤ The County pays the City \$173 thousand for anticipated computer mainframe usage each year. In addition, the County pays variable amounts for special projects as negotiated in supplemental agreements.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	18	0	0	0	0	0
Information Systems Services Revenue	190	173	173	173	173	0
Total Current Resources	208	173	173	173	173	0
Beginning Fund Balance	235	78	78	78	78	0
TOTAL RESOURCES	443	251	251	251	251	0
APPROPRIATIONS:						
City/County Projects	283	91	91	91	91	0
Transfer to General Fund - 110	82	82	82	82	82	0
TOTAL APPROPRIATIONS	365	173	173	173	173	0
FUND BALANCE PER CAFR	78	78	78	78	78	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	78	78	78	78	78	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.



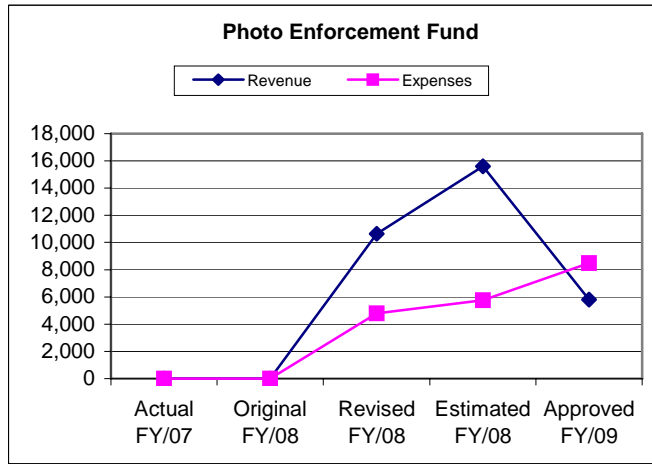
- Revenues are anticipated to come in to the fund at \$775 thousand for FY/09. This is consistent with FY/08 and FY/07.
- The transfers to the capital fund are decreased to \$425 thousand for FY/09. This is a decrease of \$75 thousand from the FY/08 level of \$500 thousand. There is \$10 thousand in transfers budgeted for indirect overhead.

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

(000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	27	18	18	27	24	(3)
Charges for Services	741	667	667	674	751	77
Total Current Resources	768	685	685	701	775	74
Beginning Fund Balance	573	610	610	610	285	(325)
TOTAL RESOURCES	1,341	1,295	1,295	1,311	1,060	(251)
APPROPRIATIONS:						
Operating Appropriation	362	518	518	516	525	9
Transfer to Other Funds	369	510	510	510	435	(75)
TOTAL APPROPRIATIONS	731	1,028	1,028	1,026	960	(66)
FUND BALANCE PER CAFR	610	267	267	285	100	(185)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	610	267	267	285	100	(185)

PHOTO ENFORCEMENT FUND – 288

The Photo Enforcement Fund was created in fiscal year 2008 to account for revenues and expenditures associated with the photo enforcement program. Revenues come from fines assessed against red light violators and speeders captured either by the stationary cameras or the speed vans. Appropriations support the staff, contract and state statutory requirement associated with the program.



- Revenues for penalties and fines were conservatively budgeted at \$5.5 million for FY/08. The estimated actual for FY/08 is \$10.6 million. There is a reduction back to \$5.8 million in FY/09 as legislation limiting the cap on the fines is fully imposed.
- There is a one time transfer of revenue in FY/08 from the General Fund of slightly under \$5 million as the unspent funds associated with the program through FY/07 were transferred to the new fund.

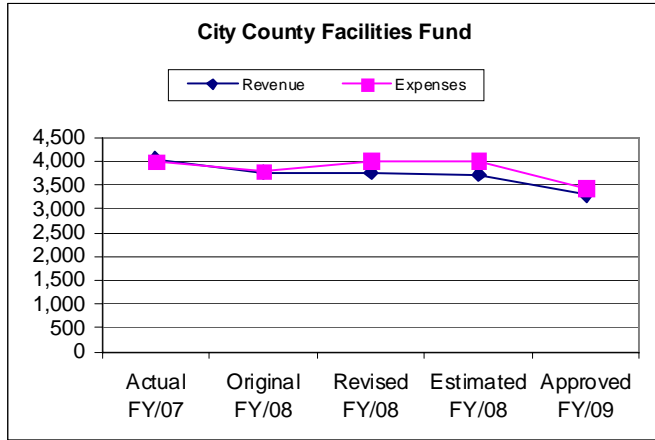
- The operating appropriation within the fund is budgeted at \$6.2 million. This includes funding for non-permanent staff, the contract associated with the program and the State statutory requirement for a distribution to the State. There is also a transfer of \$995 thousand to the General Fund for \$10 thousand in indirect overhead and \$985 thousand for permanent staff associated with the program. The permanent staff includes a sworn officer, fiscal support staff and 70% of the Administrative Hearing Office.

PHOTO ENFORCEMENT FUND - 288 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	0	0	0	0	0	0
Transfer from General Fund	0	0	5,100	4,980	0	(4,980)
Penalties & Fines	0	0	5,541	10,624	5,800	(4,824)
Total Current Resources	0	0	10,641	15,604	5,800	(9,804)
Beginning Fund Balance	0	0	0	0	9,858	9,858
TOTAL RESOURCES	0	0	10,641	15,604	15,658	54
APPROPRIATIONS:						
Operating Appropriation	0	0	5,008	4,907	6,180	1,273
Transfer to Other Funds	0	0	839	839	995	156
TOTAL APPROPRIATIONS	0	0	5,847	5,746	7,175	1,429
FUND BALANCE PER CAFR	0	0	4,794	9,858	8,483	(1,375)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	0	0	4,794	9,858	8,483	(1,375)

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.



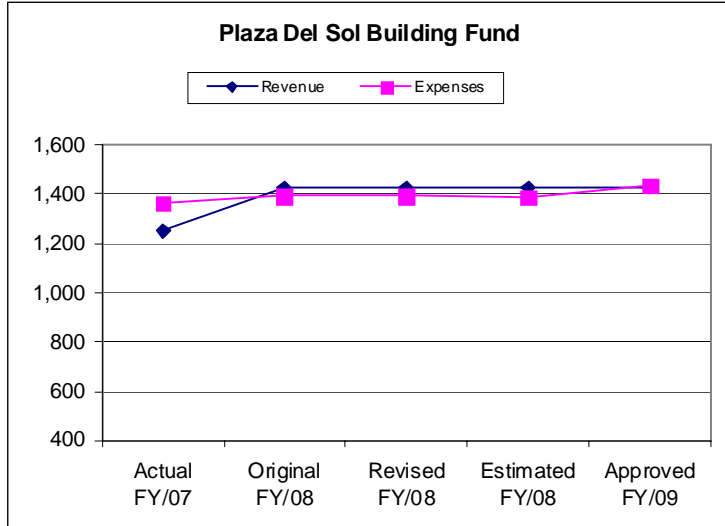
- The allocation of square footage in the Government Center remains at 73% for the City and 27% for the County while the Law Enforcement Center remains at a 50/50 split.
- The approved FY/09 budget is \$3.4 million. Funding in the amount of \$530 thousand is included in the FY/09 budget for year three of the building component replacement plan for restroom renovations, carpet, ceiling tile and light fixture replacement.
- The final debt service payment was made in FY/07.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	12	0	0	11	0	(11)
Intergovernmental Revenue Rent - County	1,289	1,334	1,334	1,286	1,172	(114)
Interfund Revenue	2,741	2,425	2,425	2,425	2,117	(308)
Total Current Resources	4,042	3,759	3,759	3,722	3,289	(433)
Beginning Fund Balance	432	475	475	475	177	(298)
TOTAL RESOURCES	4,474	4,234	4,234	4,197	3,466	(731)
APPROPRIATIONS:						
City/County Facilities Operations	2,855	3,705	3,934	3,934	3,353	(581)
Transfers to Other Funds	1,144	86	86	86	86	0
TOTAL APPROPRIATIONS	3,999	3,791	4,020	4,020	3,439	(581)
FUND BALANCE PER CAFR	475	443	214	177	27	(150)
ADJUSTMENTS TO FUND BALANCE	(230)	(230)	0	0	0	0
AVAILABLE FUND BALANCE	245	213	214	177	27	(150)

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.



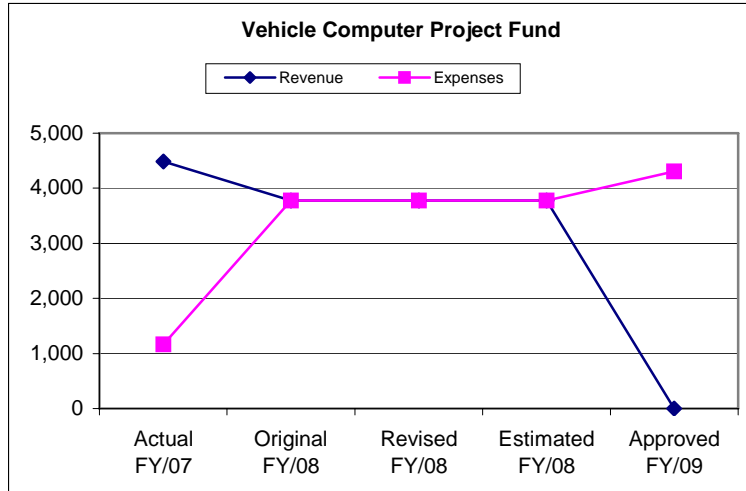
- Appropriations remain relatively flat at \$1.4 million with approximately 40% of the appropriation going to debt service for the building.
- Interfund revenue from the General Fund in FY/09 is \$1.4 million.
- Revenue and expenditures will match closely on a year by year basis. In years where expenditures exceed revenues, fund balance is used.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	19	17	17	17	17	0
Interfund Revenue	1,233	1,410	1,410	1,410	1,413	3
Total Current Resources	1,252	1,427	1,427	1,427	1,430	3
Beginning Fund Balance	125	14	14	14	54	40
TOTAL RESOURCES	1,377	1,441	1,441	1,441	1,484	43
APPROPRIATIONS:						
Plaza del Sol Building Operations	793	820	820	815	862	47
Transfers to Other Funds	570	572	572	572	572	0
TOTAL APPROPRIATIONS	1,363	1,392	1,392	1,387	1,434	47
FUND BALANCE PER CAFR	14	49	49	54	50	(4)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	14	49	49	54	50	(4)

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.



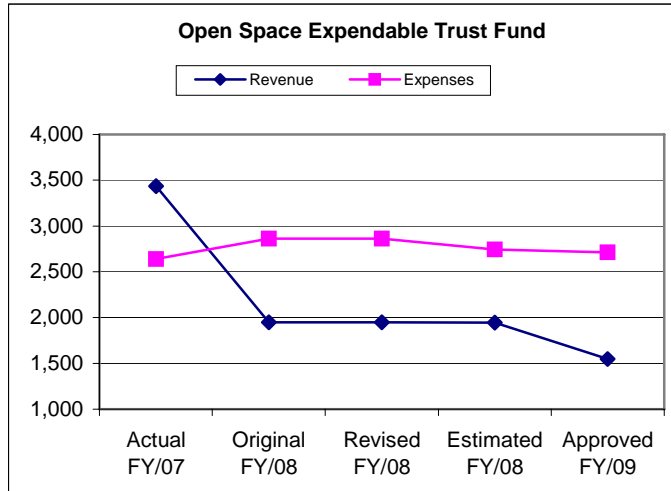
- The FY/09 appropriation includes a transfer of \$3.5 million to the General Fund.
- There is not a transfer from the General Fund in FY/09. Eight hundred thousand from fund balance will be used for vehicle replacement.
- There is funding for the purchase of police and fire vehicles from the Public 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	707	0	0	0	0	0
Charges for Services-Replacement	0	0	0	0	0	0
Interfund Revenue	3,778	3,778	3,778	3,778	0	(3,778)
Total Current Resources	4,485	3,778	3,778	3,778	0	(3,778)
Beginning Fund Balance	1,524	4,845	4,845	4,845	4,845	0
TOTAL RESOURCES	6,009	8,623	8,623	8,623	4,845	(3,778)
APPROPRIATIONS:						
Internal Service Operations:						
Computer Projects	825	2,000	2,000	2,000	0	(2,000)
Vehicle Projects	339	1,778	1,778	1,778	800	(978)
Total transfer to General Fund - 110	0	0	0	0	3,506	3,506
TOTAL APPROPRIATIONS	1,164	3,778	3,778	3,778	4,306	528
FUND BALANCE PER CAFR	4,845	4,845	4,845	4,845	539	(4,306)
ADJUSTMENT TO FUND BALANCE	(3,692)	(3,692)	(3,692)	(3,692)	(186)	3,506
AVAILABLE FUND BALANCE	1,153	1,153	1,153	1,153	353	(800)

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 remain steady in FY/07 through FY/09.
- Interfund revenue is comprised of interest earnings from the Open Space Permanent Trust Fund and transfers from the General Fund. In FY/09, the interfund revenue from the Open Space Permanent Trust Fund and General Fund was decreased due to the increased amount of interest transferred.
- In FY/09, fund balance is used to cover operating costs.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	87	15	15	18	15	(3)
Charges for Services	76	75	75	70	75	5
Interfund Revenue	3,271	1,858	1,858	1,858	1,458	(400)
Total Current Resources	3,434	1,948	1,948	1,946	1,548	(398)
Beginning Fund Balance	1,339	2,133	2,133	2,133	1,334	(799)
TOTAL RESOURCES	4,773	4,081	4,081	4,079	2,882	(1,197)
APPROPRIATIONS:						
Open Space Management Operations	2,640	2,863	2,863	2,745	2,714	(31)
TOTAL APPROPRIATIONS	2,640	2,863	2,863	2,745	2,714	(31)
FUND BALANCE PER CAFR	2,133	1,218	1,218	1,334	1,218	(1,166)
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,133	1,218	1,218	1,334	168	(1,166)

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.

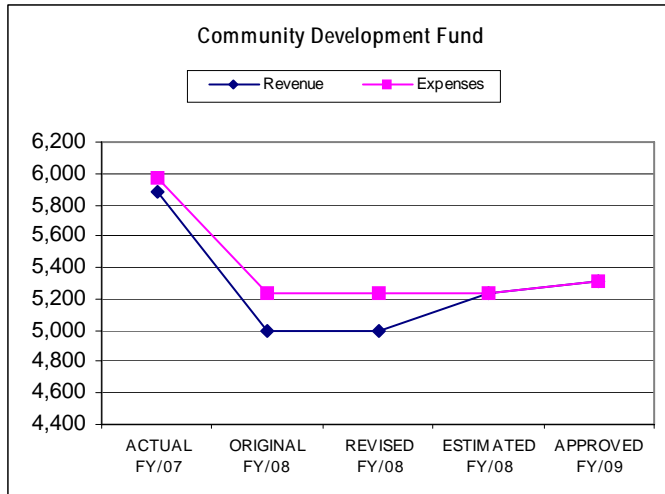
280 - LAW ENFORCEMENT PROTECTION PROJECTS FUND – Projects funded by certain State taxes, fees and Federal/State narcotics forfeiture, which are required to be used for law enforcement services. (29-13-6-NMSA 1978)

Special Revenue Funds Excluded from Budget Legislation
FY/09 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Community Development	0	5,311	5,311	0	0
Operating Grants	7,330	33,510	33,306	0	7,534
Law Enforcement Projects	2,093	2,752	2,752	0	2,093
Total	9,423	41,573	41,369	0	9,627

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.



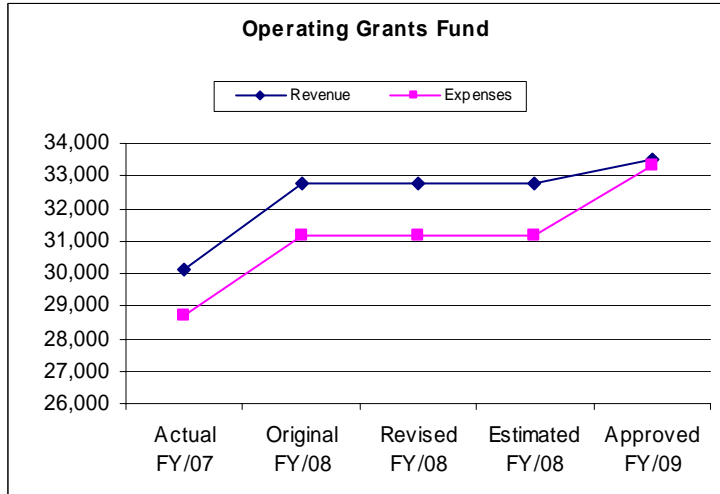
- The Community Development Block Grant program for FY/09 provides for approximately \$5.3 million in federal assistance by program income, entitlement grant, and reprogrammed funds.
- FY/07 actual grant award came in less than expected, while miscellaneous revenue (program income) was stronger than anticipated.
- In the years where expense exceeds revenue, fund balance is used.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Total Miscellaneous Revenue	688	500	500	500	500	0
Federal Grants	5,195	4,499	4,499	4,733	4,811	78
Total Current Resources	5,883	4,999	4,999	5,233	5,311	78
Beginning Fund Balance	97	3	3	3	0	(3)
TOTAL RESOURCES	5,980	5,002	5,002	5,236	5,311	75
APPROPRIATIONS:						
Total Community Development Projects	5,887	5,150	5,150	5,150	5,225	75
Total Transfer to General Fund - 110	90	86	86	86	86	0
TOTAL APPROPRIATIONS	5,977	5,236	5,236	5,236	5,311	75
FUND BALANCE PER CAFR	3	(234)	(234)	0	0	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	3	(234)	(234)	0	0	0

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, along with a transfer from the Transit Operating Fund.



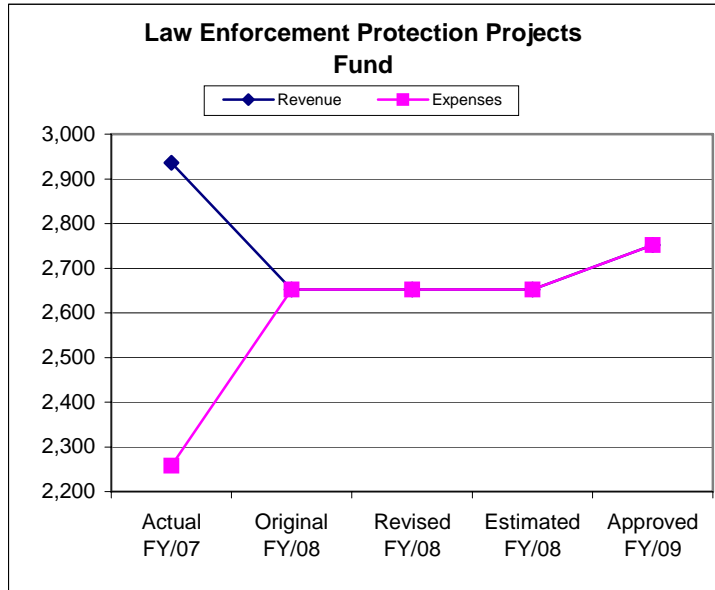
- FY/09 intergovernmental revenues increased by \$74 thousand from FY/08 estimated actual levels.
- Appropriations for operating grants in FY/09 increased by \$2.1 million over the estimated actual FY/08 budget.
- The transfer to General Fund for indirect overhead charges from individual grants is \$752 thousand in FY/09.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	868	0	0	0	0	0
Intergovernmental Revenue	24,338	27,342	27,342	27,342	27,416	74
Interfund Revenue	4,922	5,448	5,448	5,448	6,094	646
Total Current Resources	30,128	32,790	32,790	32,790	33,510	720
Beginning Fund Balance	4,260	5,701	5,701	5,701	7,330	1,629
TOTAL RESOURCES	34,388	38,491	38,491	38,491	40,840	2,349
APPROPRIATIONS:						
Operating Grants	28,064	30,384	30,384	30,384	32,554	2,170
Transfer to General Fund - 110	623	777	777	777	752	(25)
TOTAL APPROPRIATIONS	28,687	31,161	31,161	31,161	33,306	2,145
FUND BALANCE PER CAFR	5,701	7,330	7,330	7,330	7,534	204
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	5,701	7,330	7,330	7,330	7,534	204

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.



- DWI forfeitures are budgeted at \$1.3 million for FY/09 which is an increase of \$100 thousand from the FY/08 budgeted level. These are conservative estimates and may be closer to the FY/07 level of slightly under \$1.5 million. This program funds five positions in the General Fund through a transfer. The five positions support the program and include a legal secretary, paralegal, attorney, DWI seizure assistant and DWI seizure coordinator.
- Intergovernmental revenue will be monitored closely as there has been a reduction in forfeiture money from the feds due to a change in distribution by the courts. In FY/07 a transfer from the General Fund of \$570 thousand was initiated to help support the program. This transfer is continued in FY/09 at \$431 thousand.

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

(000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	162	0	0	0	0	0
Fines and Forfeitures	1,468	1,200	1,200	1,200	1,300	100
Intergovernmental Revenue	736	1,021	1,021	1,021	1,021	0
Interfund Revenue	570	431	431	431	431	0
Total Current Resources	2,936	2,652	2,652	2,652	2,752	100
Beginning Fund Balance	1,415	2,093	2,093	2,093	2,093	0
TOTAL RESOURCES	4,351	4,745	4,745	4,745	4,845	100
APPROPRIATIONS:						
Law Enforcement Projects	2,103	2,421	2,421	2,421	2,473	52
Transfers to Other Funds	155	231	231	231	279	48
TOTAL APPROPRIATIONS	2,258	2,652	2,652	2,652	2,752	100
FUND BALANCE PER CAFR	2,093	2,093	2,093	2,093	2,093	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,093	2,093	2,093	2,093	2,093	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.

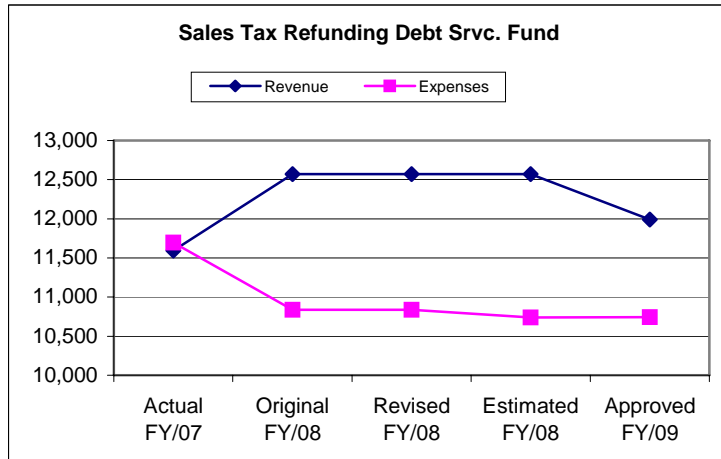
**Non-Enterprise Debt Service
FY/09 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	3,125	11,989	10,744	(3,310)	1,060
General Obligation Bond Debt Service	7,297	77,026	76,950	0	7,373
City/County Building Debt Service	57	0	0	0	57
Total	10,479	89,015	87,694	(3,310)	8,490

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.



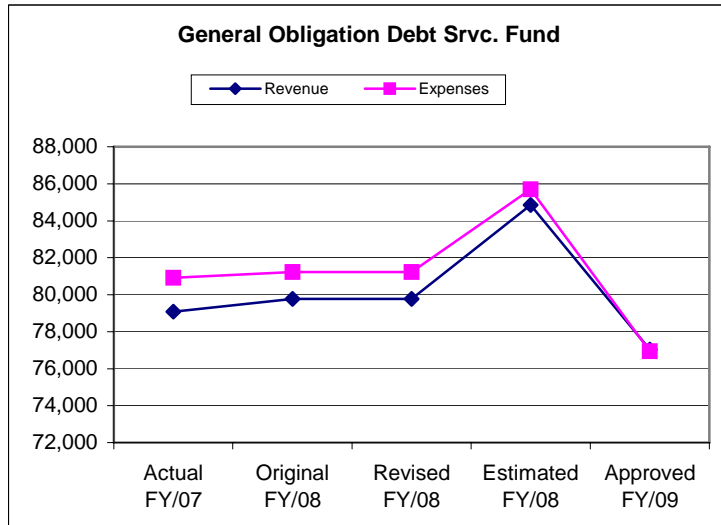
- The FY/09 adjustment to fund balance consists of reserves for Lodgers' Tax (\$2.4 million) and Hospitality Fee (\$938 thousand) for future debt service.
- Total current resources decreased by \$580 thousand primarily due to a one time distribution of Lodgers' Tax accumulated fund balance.
- Appropriation did not change substantially from FY/08 estimated actual.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	209	100	100	100	100	0
Interfund Revenues	11,385	12,469	12,469	12,469	11,889	(580)
Total Current Resources	11,594	12,569	12,569	12,569	11,989	(580)
Beginning Fund Balance	1,397	1,294	1,294	1,294	3,125	1,831
TOTAL RESOURCES	12,991	13,863	13,863	13,863	15,114	1,251
APPROPRIATIONS:						
Debt Service	11,697	10,837	10,837	10,738	10,744	6
TOTAL APPROPRIATIONS	11,697	10,837	10,837	10,738	10,744	6
FUND BALANCE PER CAFR	1,294	3,026	3,026	3,125	4,370	1,245
ADJUSTMENTS TO FUND BALANCE	(562)	(1,425)	(1,425)	(2,031)	(3,310)	(1,279)
AVAILABLE FUND BALANCE	732	1,601	1,601	1,094	1,060	(34)

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.



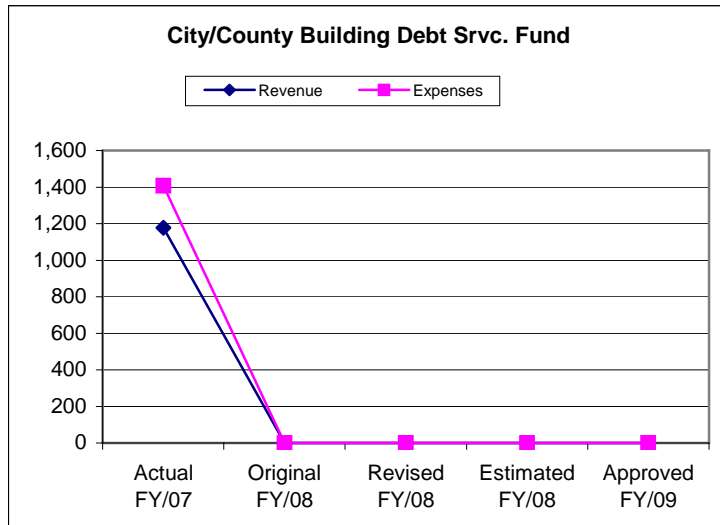
- The budgeted amount of \$77 million in FY/09 has decreased from the FY/08 budgeted level of \$81.2 million.
- Excess property tax revenue for FY/08 was used to pay down debt during the year.
- In the years where expense exceeds revenue, fund balance is used.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	1,334	1,353	1,353	1,343	1,214	(129)
Property Taxes	77,749	78,418	78,418	83,518	75,812	(7,706)
Total Current Resources	79,083	79,771	79,771	84,861	77,026	(7,835)
Beginning Working Capital Balance	9,977	8,138	8,138	8,138	7,297	(841)
TOTAL RESOURCES	89,060	87,909	87,909	92,999	84,323	(8,676)
APPROPRIATIONS:						
Debt Service	80,922	81,223	81,223	85,702	76,950	(8,752)
TOTAL APPROPRIATIONS	80,922	81,223	81,223	85,702	76,950	(8,752)
FUND BALANCE PER CAFR	8,138	6,686	6,686	7,297	7,373	76
ADJUSTMENT TO FUND BALANCE	3	0	0	0	0	0
AVAILABLE FUND BALANCE	8,141	6,686	6,686	7,297	7,373	76

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.
- Chart and table are provided for informational purposes only as this fund will be closed out in FY/08.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	36	0	0	0	0	0
Interfund Revenues	1,141	0	0	0	0	0
Total Current Resources	1,177	0	0	0	0	0
Beginning Working Capital Balance	288	57	57	57	57	0
TOTAL RESOURCES	1,465	57	57	57	57	0
APPROPRIATIONS:						
Debt Service	1,408	0	0	0	0	0
TOTAL APPROPRIATIONS	1,408	0	0	0	0	0
FUND BALANCE PER CAFR	57	57	57	57	57	0
ADJUSTMENTS TO FUND BALANCE	(2)	0	0	0	0	0
AVAILABLE FUND BALANCE	55	57	57	57	57	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.

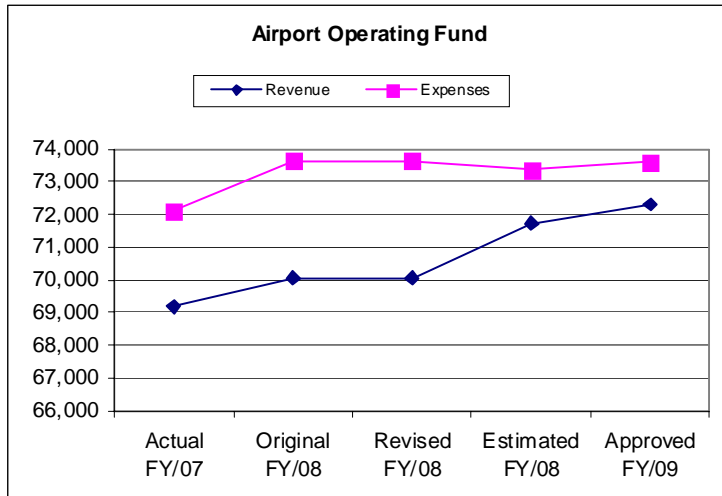
805 - HOUSING AUTHORITY FUND - To account for the operations of the City's low-income housing program. Financing is provided by rentals of housing units and grants from the Department of Housing and Urban Development.

Enterprise Funds
FY/09 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	8,915	72,302	73,604	0	7,613
Airport Rev. Bond Debt Service	11,244	30,270	29,868	(6,700)	4,946
Parking Facilities Operating	651	6,623	7,179	0	95
Parking Facilities Debt Service	250	3,160	3,395	0	15
Refuse Disposal Operating	4,370	55,065	55,120	0	4,315
Refuse Disposal System Debt Service	411	5,053	5,023	0	441
Transit Operating	(77)	41,827	41,760	0	(10)
Transit Debt Service	0	2,698	2,698	0	0
Apartments Fund	541	3,431	3,397	0	575
Apartments Debt Service Fund	(41)	1,027	1,027	0	(41)
Golf Operating	(613)	4,779	4,506	0	(340)
Golf Debt Service	27	346	346	0	27
Baseball Stadium Operating	(7)	2,003	1,957	0	39
Baseball Stadium Debt Service	39	1,163	1,163	0	39
Housing Authority	13,335	31,031	31,600	0	12,766
Total	39,045	260,778	262,643	(6,700)	30,480

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.



- The FY/09 approved operating budget is \$36 thousand less than the FY/08 original budget. Increased appropriations for operations of \$580 thousand are offset by a decrease in transfers of \$616 thousand. The approved FY/09 budget is a maintenance-of-effort budget due to the uncertainties of the airline industry.
- Revenues are anticipated to increase by \$573 thousand from the estimated actual FY/08 level of \$71.7 million to \$72.3 million. Increases in airport parking and rental car facilities revenues are offset by decreases in airfield, passenger facility charge, concession, and airfield rent revenues.

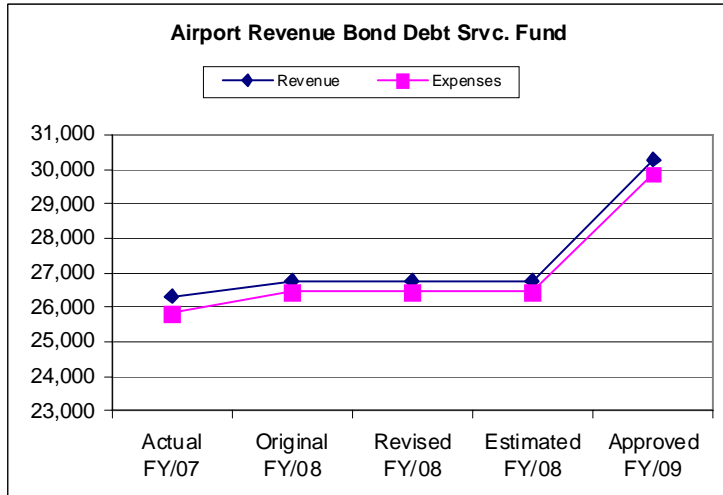
➤ Appropriations exceed revenues in FY/08 and FY/09 as excess working capital balance is utilized.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	886	500	500	800	800	0
Enterprise Revenue	68,304	69,548	69,548	70,929	71,502	573
Total Current Resources	69,190	70,048	70,048	71,729	72,302	573
Beginning Working Capital Balance	13,792	10,541	10,541	10,541	8,915	(1,626)
TOTAL RESOURCES	82,982	80,589	80,589	82,270	81,217	(1,053)
APPROPRIATIONS:						
Aviation Department Operations	26,401	28,806	29,774	29,485	29,386	(99)
Transfers to Other Funds	45,707	44,834	43,870	43,870	44,218	348
TOTAL APPROPRIATIONS	72,108	73,640	73,644	73,355	73,604	249
ADJUSTMENTS TO WORKING CAPITAL	(333)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	10,541	6,949	6,945	8,915	7,613	(1,302)

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.



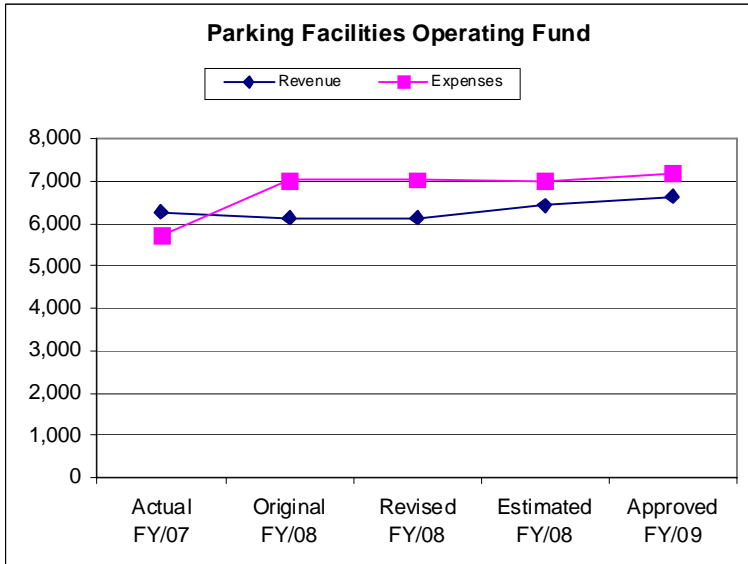
- The approved FY/09 appropriation increases by \$3.4 million. The Series 2008 bonds were issued during the prior fiscal year and are now scheduled for repayment accounting for the increase in the appropriation.
- The transfer from the operating fund increases \$3.5 million to keep pace with the debt service payments of \$29.9 million.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	825	270	270	270	270	0
Interfund Revenue	25,500	26,500	26,500	26,500	30,000	3,500
Total Current Resources	26,325	26,770	26,770	26,770	30,270	3,500
Beginning Fund Balance	10,436	10,930	10,930	10,930	11,244	314
TOTAL RESOURCES	36,761	37,700	37,700	37,700	41,514	3,814
APPROPRIATIONS:						
Airport Debt Service	25,831	26,456	26,456	26,456	29,868	3,412
TOTAL APPROPRIATIONS	25,831	26,456	26,456	26,456	29,868	3,412
FUND BALANCE PER CAFR	10,930	11,244	11,244	11,244	11,646	402
ADJUSTMENTS TO FUND BALANCE	(6,667)	(6,700)	(6,700)	(6,700)	(6,700)	0
AVAILABLE FUND BALANCE	4,263	4,544	4,544	4,544	4,946	402

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.



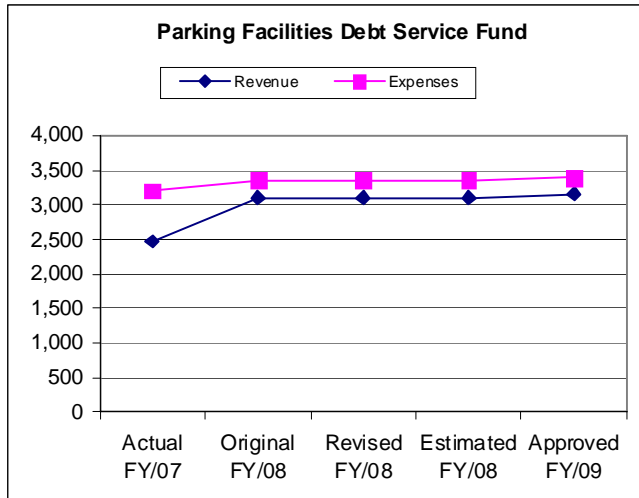
- FY/09 enterprise revenues are estimated to increase approximately \$40 thousand from the FY/08 estimated actual.
- In FY/09 the fund transfers \$3.2 million to subsidize the payment of debt service in fund 645 and \$513 thousand to the General Fund for PILOT and indirect overhead for a total of \$3.7 million.
- The General Fund subsidy to fund 641 is \$2.2 million with \$1.5 million identified as economic incentives.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	39	37	37	57	37	(20)
Enterprise Revenues	4,342	4,067	4,067	4,343	4,383	40
Interfund Revenue	1,883	2,027	2,027	2,027	2,203	176
Total Current Resources	6,264	6,131	6,131	6,427	6,623	196
Beginning Working Capital Balance	681	1,231	1,231	1,231	651	(580)
TOTAL RESOURCES	6,945	7,362	7,362	7,658	7,274	(384)
APPROPRIATIONS:						
Parking Operations	3,190	3,418	3,424	3,405	3,506	101
Transfers to Other Funds	2,520	3,602	3,602	3,602	3,673	71
TOTAL APPROPRIATIONS	5,710	7,020	7,026	7,007	7,179	172
ADJUSTMENT TO WORKING CAPITAL	(4)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,231	342	336	651	95	(556)

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.



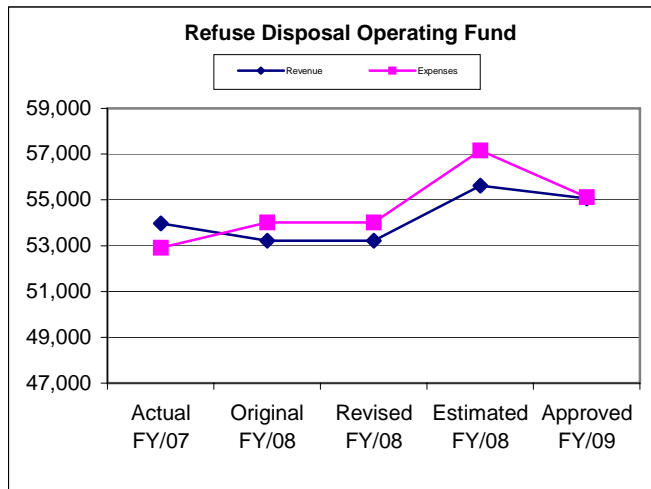
- The FY/09 transfer from the Parking Facilities Operating Fund is \$3.2 million. This is an increase of \$63 thousand from the FY/08 estimated actual amount of \$3.0 million.
- The transfer to the Sales Tax Debt Service Fund is estimated at \$3.4 million in FY/09.
- Revenue and expenditures will match 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	19	0	0	0	0	0
Interfund Revenue	2,450	3,097	3,097	3,097	3,160	63
Total Current Resources	2,469	3,097	3,097	3,097	3,160	63
Beginning Fund Balance	1,241	507	507	507	250	(257)
TOTAL RESOURCES	3,710	3,604	3,604	3,604	3,410	(194)
APPROPRIATIONS:						
Transfer to Sales Tax D/S Fund - 405	3,203	3,354	3,354	3,354	3,395	41
TOTAL APPROPRIATIONS	3,203	3,354	3,354	3,354	3,395	41
FUND BALANCE PER CAFR	507	250	250	250	15	(235)
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	507	250	250	250	15	(235)

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.



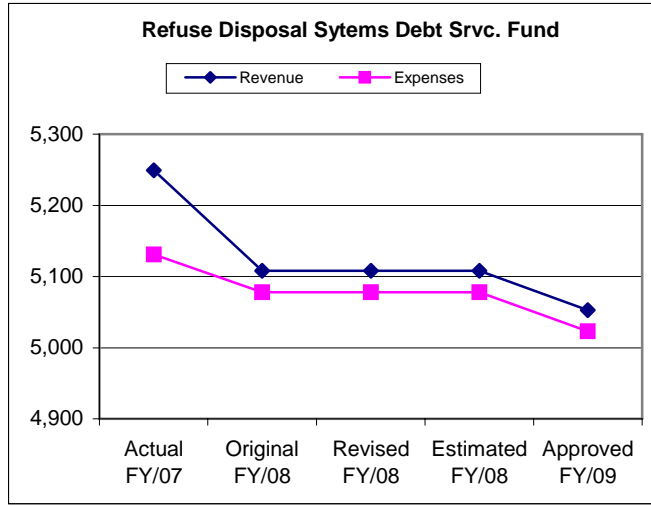
- The FY/09 budget includes a transfer from the General Fund to Solid Waste Department of \$1.4 million to fund the year-round “War on Weeds” program. This is an increase of \$128 thousand from FY/08.
- The planned working capital balance for the fund is 8.3% of anticipated operating revenues or \$4.3 million.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	2,739	1,553	1,553	2,732	1,552	(1,180)
Enterprise Revenue	50,431	50,364	50,364	51,581	52,085	504
Interfund Revenue	800	1,300	1,300	1,300	1,428	128
Total Current Resources	53,970	53,217	53,217	55,613	55,065	(548)
Beginning Working Capital Balance	5,350	5,910	5,910	5,910	4,370	(1,540)
TOTAL RESOURCES	59,320	59,127	59,127	61,523	59,435	(2,088)
APPROPRIATIONS:						
Enterprise Operations	38,419	39,191	39,191	42,333	42,096	(237)
Transfers to Other Funds	14,497	14,820	14,820	14,820	13,024	(1,796)
TOTAL APPROPRIATIONS	52,916	54,011	54,011	57,153	55,120	(2,033)
ADJUSTMENT TO WORKING CAPITAL	(494)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	5,910	5,116	5,116	4,370	4,315	(55)

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.



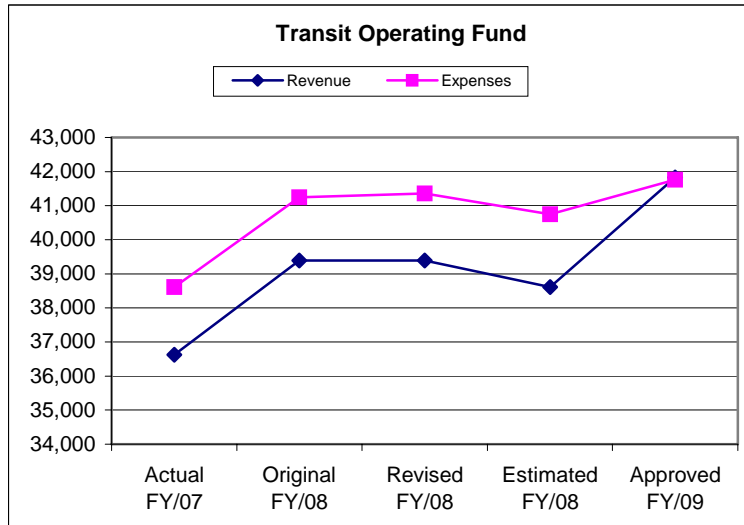
- The transfer received from the operating fund has decreased by \$55 thousand from the FY/08 original level due to decreased interest payments in FY/09.
- Miscellaneous revenue reflects interest earnings and is conservatively estimated at \$30 thousand.
- Revenues and expenditures will match closely 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	103	30	30	30	30	0
Interfund Revenue	5,146	5,078	5,078	5,078	5,023	(55)
Total Current Resources	5,249	5,108	5,108	5,108	5,053	(55)
Beginning Fund Balance	263	381	381	381	411	30
TOTAL RESOURCES	5,512	5,489	5,489	5,489	5,464	(25)
APPROPRIATIONS:						
Debt Service	5,131	5,078	5,078	5,078	5,023	(55)
TOTAL APPROPRIATIONS	5,131	5,078	5,078	5,078	5,023	(55)
FUND BALANCE PER CAFR	381	411	411	411	441	30
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	381	411	411	411	441	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/09 increase in total resources and expenditures is attributable to increased ridership and operating costs. The department also estimates \$300 thousand in additional revenue by converting fare boxes to smart card systems.
- The FY/09 estimated transfer from the General Fund is \$26.3 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$7.5 million.
- The Quarter Cent Transportation Infrastructure Tax is scheduled to end December 31, 2009.
- In years that expenditures exceed revenue, fund balance is used.

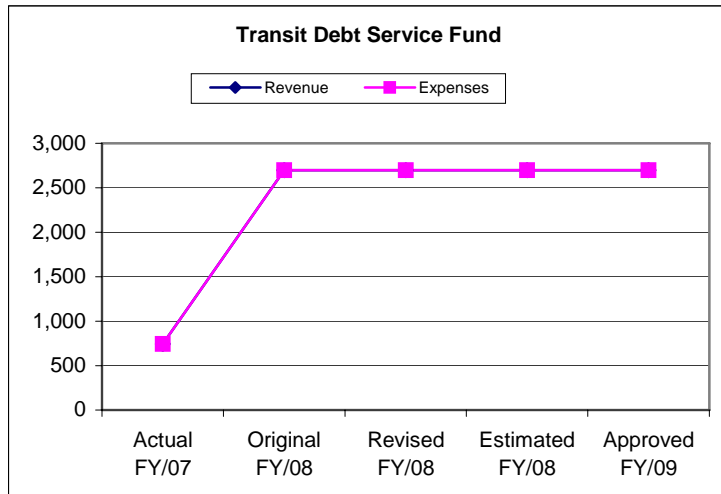
TRANSIT OPERATING FUND - 661 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	183	50	50	176	75	(101)
Intergovernmental Revenue	1,838	1,806	1,806	2,391	2,355	(36)
Transit Operating Revenues	4,400	5,788	5,788	4,551	4,850	299
Interfund Revenue	30,202	31,745	31,745	31,493	34,547	3,054
Total Current Resources	36,623	39,389	39,389	38,611	41,827	3,216
Beginning Working Capital Balance	4,212	2,066	2,066	2,066	(77)	(2,143)
TOTAL RESOURCES	40,835	41,455	41,455	40,677	41,750	1,073
APPROPRIATIONS:						
Transit Operations	36,099	38,340	38,640	38,031	38,573	542
Transfers to Other Funds	2,515	2,910	2,723	2,723	3,187	464
TOTAL APPROPRIATIONS	38,614	41,250	41,363	40,754	41,760	1,006
TOTAL ADJUST TO WORKING CAPITAL	(155)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,066	205	92	(77)	(10)	67

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.



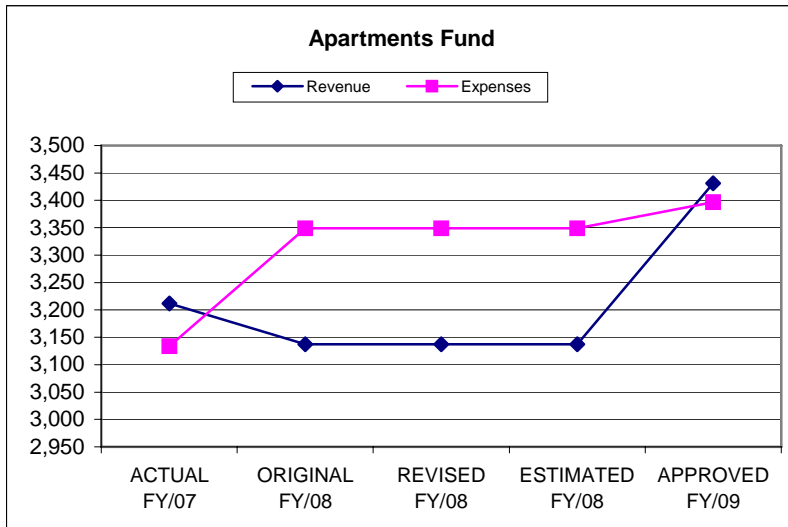
- The FY/09 budget for debt service is \$2.7 million. The fund expends in debt service obligations an amount equal to what it collects in reimbursements from the Section 5307 grant.
- The stated term of the lease purchase agreement is July 1, 2006 through July 1, 2016. Payments of approximately \$1.3 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	0	0	0	0	0	0
Interfund Revenue	746	2,698	2,698	2,698	2,698	0
Total Current Resources	746	2,698	2,698	2,698	2,698	0
Beginning Fund Balance	0	0	0	0	0	0
TOTAL RESOURCES	746	2,698	2,698	2,698	2,698	0
APPROPRIATIONS:						
Transit Debt Service	746	2,698	2,698	2,698	2,698	0
TOTAL APPROPRIATIONS	746	2,698	2,698	2,698	2,698	0
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

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.



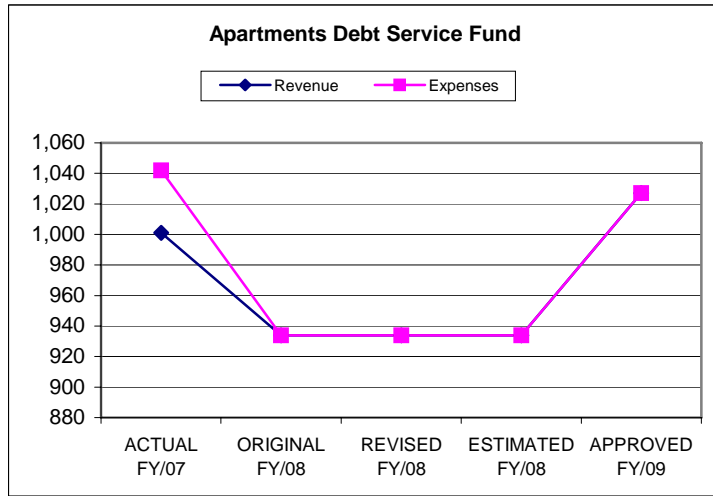
- The City owns apartments and provides affordable and Section 8 housing to low income persons and other qualified persons. This fund accounts for the operations of city owned apartments.
- Funds in the amount of \$3.4 million have been appropriated for FY/09. Enterprise revenues are projected to be \$3.4 million.
- In years where appropriations exceed revenues, fund balance is used.

APARTMENTS FUND - 671 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	40	0	0	0	14	14
Enterprise Revenues	3,172	3,137	3,137	3,137	3,417	280
Total Current Resources	3,212	3,137	3,137	3,137	3,431	294
Beginning Working Capital Balance	633	753	753	753	541	(212)
TOTAL RESOURCES	3,845	3,890	3,890	3,890	3,972	82
APPROPRIATIONS:						
Housing Operations	2,156	2,368	2,368	2,368	2,330	(38)
Transfers to Other Funds	978	981	981	981	1,067	86
TOTAL APPROPRIATIONS	3,134	3,349	3,349	3,349	3,397	48
ADJUSTMENT TO WORKING CAPITAL	42	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	753	541	541	541	575	34

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.



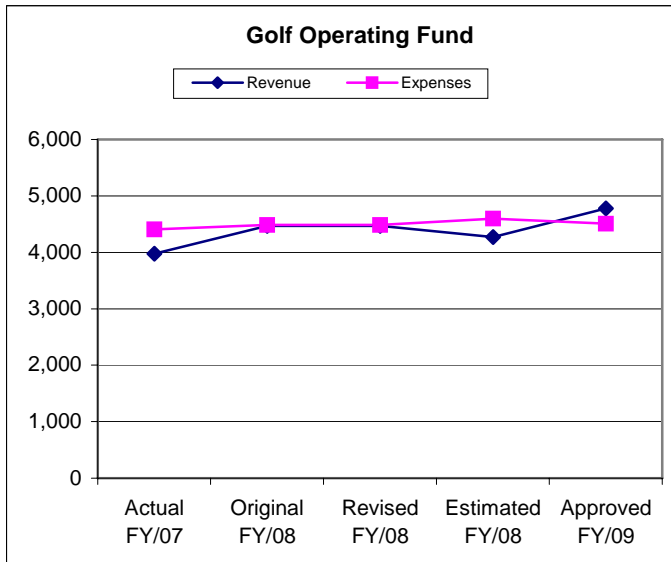
- An extra debt service payment was made in FY/07 creating a negative fund balance. Additional interfund revenue will be appropriated to clean up the fund during FY/09.
- Funds in the amount of \$1.0 million have been appropriated for the payment of debt service for FY/09.
- This fund accounts for the debt service of city owned apartments.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	70	0	0	0	0	0
Interfund Revenue	931	934	934	934	1,027	93
Total Current Resources	1,001	934	934	934	1,027	93
Beginning Working Capital Balance	0	(41)	(41)	(41)	(41)	0
TOTAL RESOURCES	1,001	893	893	893	986	93
APPROPRIATIONS:						
Apartment Debt Service	1,042	934	934	934	1,027	93
TOTAL APPROPRIATIONS	1,042	934	934	934	1,027	93
FUND BALANCE PER CAFR	(41)	(41)	(41)	(41)	(41)	0
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(41)	(41)	(41)	(41)	(41)	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.



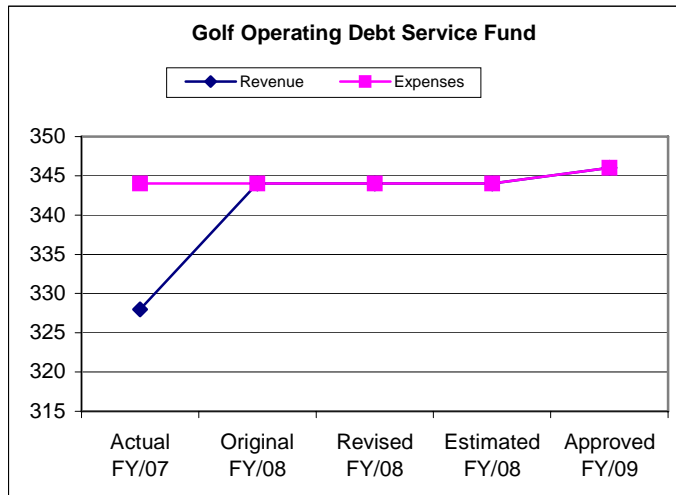
- In FY/07, heavy snow fall hindered the ability for golfers to play resulting in a negative fund balance of \$286 thousand.
- FY/08 began the fiscal year with an unbalanced budget.
- A rate increase was passed in November 2007 to help with negative fund balance and increased operating costs.
- The approved FY/09 budget contains a rate increase of an average of \$1 for all rounds as well as technical adjustments. Even with the rate increase FY/09 is an unbalanced budget resulting in a negative \$340 thousand fund balance.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	118	53	53	53	53	0
Interfund Revenues	0	0	0	0	11	11
Enterprise Revenues	3,860	4,412	4,412	4,216	4,715	499
Total Current Resources	3,978	4,465	4,465	4,269	4,779	510
Beginning Working Capital Balance	140	(286)	(286)	(286)	(613)	(327)
TOTAL RESOURCES	4,118	4,179	4,179	3,983	4,166	183
APPROPRIATIONS:						
Golf Operations	3,612	3,603	3,603	3,714	3,900	186
Transfers to Other Funds	795	882	882	882	606	(276)
TOTAL APPROPRIATIONS	4,407	4,485	4,485	4,596	4,506	(90)
ADJUSTMENT TO WORKING CAPITAL	3	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	(286)	(306)	(306)	(613)	(340)	273

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.



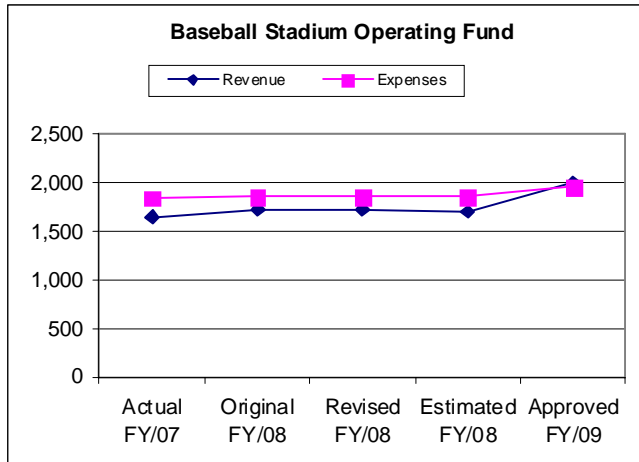
- The transfer from the Golf Operating Fund for FY/09 is \$346 thousand to match the debt service requirement for FY/09.
- In the years where expense exceeds revenue, fund balance is used.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	8	0	0	0	0	0
Transfers from Other Funds	320	344	344	344	346	2
Total Current Resources	328	344	344	344	346	2
Beginning Fund Balance	43	27	27	27	27	0
TOTAL RESOURCES	371	371	371	371	373	2
APPROPRIATIONS:						
Golf Debt Service	344	344	344	344	346	2
TOTAL APPROPRIATIONS	344	344	344	344	346	2
FUND BALANCE PER CAFR	27	27	27	27	27	0
ADJUSTMENT TO FUND BALANCE	1	0	0	0	0	0
AVAILABLE FUND BALANCE	28	27	27	27	27	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.



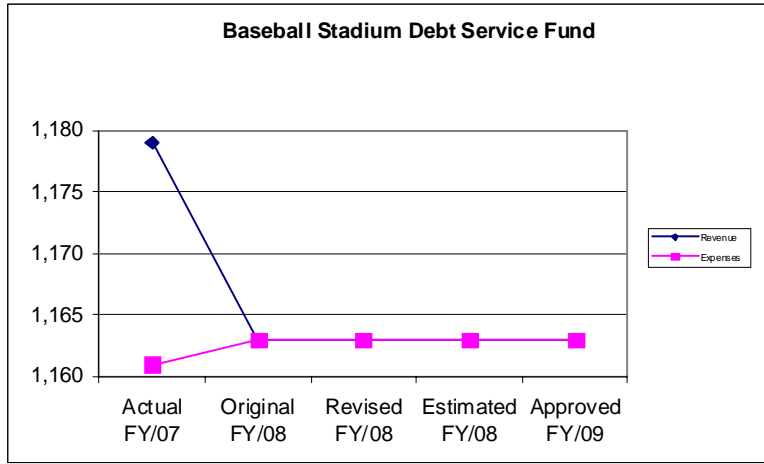
- The FY/09 approved budget is \$2.0 million and includes \$776 thousand for operations and a \$1.2 million transfer for debt service on the baseball stadium.
- Revenues for stadium operations are budgeted at \$2.0 million, including a \$330 thousand transfer from the General Fund. FY/09 revenues are anticipated to make up a negative \$7 thousand beginning working capital balance, the result of lower than estimated revenues in FY/08.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	14	23	23	10	7	(3)
Transfers from Other Funds	0	0	0	0	330	330
Enterprise Revenues	1,635	1,706	1,706	1,695	1,666	(29)
Total Current Resources	1,649	1,729	1,729	1,705	2,003	298
Beginning Working Capital Balance	342	149	149	149	(7)	(156)
TOTAL RESOURCES	1,991	1,878	1,878	1,854	1,996	142
APPROPRIATIONS:						
Stadium Operations	674	692	692	692	776	84
Transfers to Other Funds	1,168	1,169	1,169	1,169	1,181	12
TOTAL APPROPRIATIONS	1,842	1,861	1,861	1,861	1,957	96
ADJUSTMENT TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	149	17	17	(7)	39	46

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.



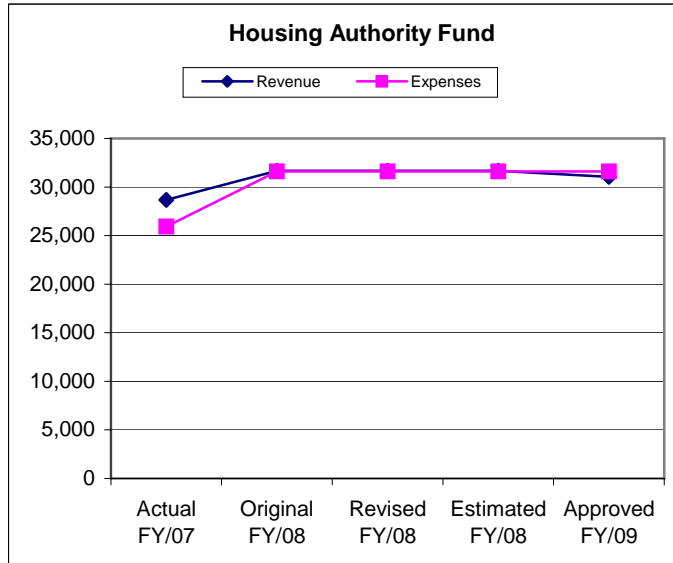
➤ The scheduled baseball stadium debt service payment for FY/09 is approximately \$1.2 million.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenues	17	0	0	0	0	0
Interfund Revenue	1,162	1,163	1,163	1,163	1,163	0
Total Current Resources	1,179	1,163	1,163	1,163	1,163	0
Beginning Fund Balance	21	39	39	39	39	0
TOTAL RESOURCES	1,200	1,202	1,202	1,202	1,202	0
APPROPRIATIONS:						
Stadium Debt Service	1,161	1,163	1,163	1,163	1,163	0
TOTAL APPROPRIATIONS	1,161	1,163	1,163	1,163	1,163	0
FUND BALANCE PER CAFR	39	39	39	39	39	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	39	39	39	39	39	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/07 came in less than budgeted, 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/09, the City-owned public housing program accounts for \$28.8 million of grant funds and \$2.1 million in rent, other service charges and miscellaneous revenue.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	899	250	250	250	250	0
Revenue Federal Grants	25,822	29,800	29,800	29,800	28,881	(919)
Enterprise Revenue	1,939	1,615	1,615	1,615	1,900	285
Total Current Resources	28,660	31,665	31,665	31,665	31,031	(634)
Beginning Working Capital Balance	11,187	13,270	13,270	13,270	13,335	65
TOTAL RESOURCES	39,847	44,935	44,935	44,935	44,366	(569)
APPROPRIATIONS:						
Housing Enterprise Projects	25,924	31,600	31,600	31,600	31,600	0
TOTAL APPROPRIATIONS	25,924	31,600	31,600	31,600	31,600	0
ADJUSTMENTS TO WORKING CAPITAL	(653)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	13,270	13,335	13,335	13,335	12,766	(569)

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.

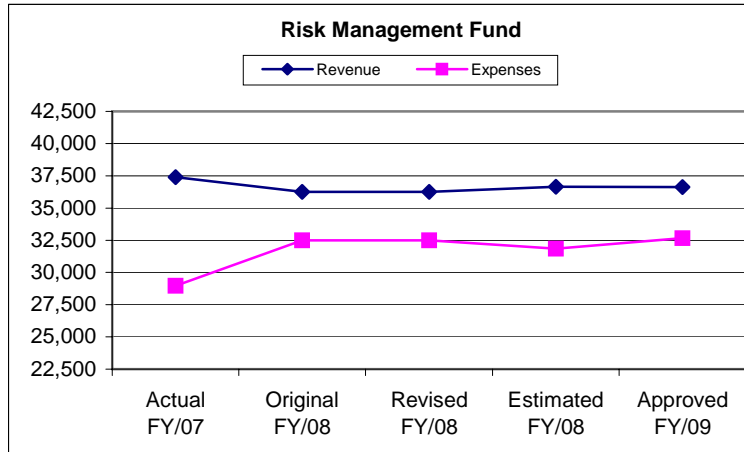
745 - COMMUNICATIONS MANAGEMENT FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
 FY/09 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Resources	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	42,592	36,630	32,659	0	46,563
Supplies Inventory Management	630	985	1,039	0	576
Fleet Management	621	14,671	14,244	0	1,048
Employee Insurance	9,364	46,886	55,065	0	1,185
Communications Management	1,218	2,020	2,217	0	1,021
Total	54,425	101,192	105,224	0	50,393

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.



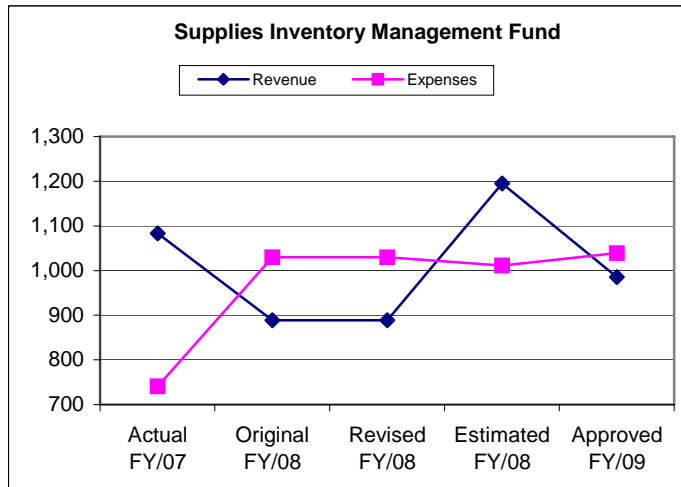
- Risk Management Fund revenues are derived from a cost of risk allocation assessed to each City department. The annual risk allocation process takes into consideration department loss experience as well as exposure to loss.
- The working capital balance reflects a reserve determined by actuarial tables and required by auditors.

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

(000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	2,588	2,000	2,000	2,400	2,400	0
Internal Service Revenue	34,807	34,250	34,250	34,250	34,230	(20)
Total Current Resources	37,395	36,250	36,250	36,650	36,630	(20)
Beginning Working Capital Balance	27,733	37,783	37,783	37,783	42,592	4,809
TOTAL RESOURCES	65,128	74,033	74,033	74,433	79,222	4,789
APPROPRIATIONS:						
Internal Service Operations	28,215	31,701	31,701	31,045	31,866	821
Transfer to General Fund - 110	747	796	796	796	793	(3)
TOTAL APPROPRIATIONS	28,962	32,497	32,497	31,841	32,659	818
ADJUSTMENTS TO WORKING CAPITAL	1,617	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	37,783	41,536	41,536	42,592	46,563	3,971

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.



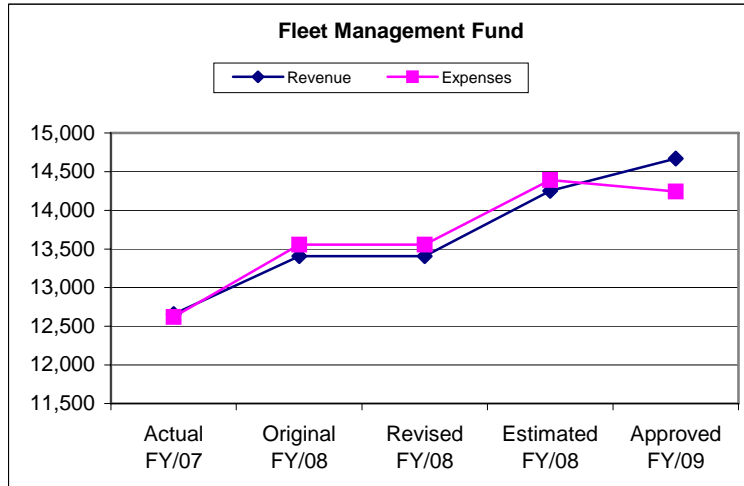
- The FY/09 appropriation exceeds the estimated revenues, but as in past years there is sufficient working capital balance to cover this shortage.
- In FY/07, the excess of revenues to expenditures increased the working capital balance for the fund.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	102	96	96	230	192	(41)
Internal Service Revenue	981	793	793	965	793	(172)
Total Current Resources	1,083	889	889	1,195	985	(210)
Beginning Working Capital Balance	375	446	446	446	630	184
TOTAL RESOURCES	1,458	1,335	1,335	1,641	1,615	(26)
APPROPRIATIONS:						
Internal Service Operations	550	794	794	775	814	39
Transfer to General Fund - 110	191	236	236	236	225	(11)
TOTAL APPROPRIATIONS	741	1,030	1,030	1,011	1,039	28
ADJUSTMENTS TO WORKING CAPITAL	(271)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	446	305	305	630	576	(54)

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 in FY/09 for the fuel line item was increased by \$1.1 million to cover anticipated increased fuel prices.
- Expenditures exceed appropriation for estimated actual in FY/08 due to increasing fuel prices. There is corresponding revenue to cover the over expenditure.
- Internal service revenues for fuel are estimated at \$3.00 per gallon for FY/09.

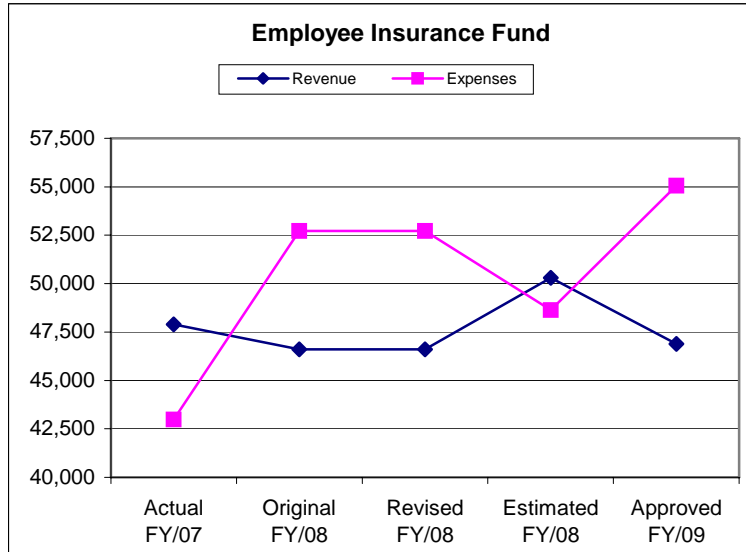
FLEET MANAGEMENT FUND - 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	481	50	50	108	75	(33)
Charges for Services	36	50	50	35	45	10
Internal Service Revenue	12,142	13,308	13,308	14,109	14,551	442
Total Current Resources	12,659	13,408	13,408	14,252	14,671	419
Beginning Working Capital Balance	1,138	759	759	759	621	(138)
TOTAL RESOURCES	13,797	14,167	14,167	15,011	15,292	281
APPROPRIATIONS:						
Fleet Management Operations	12,197	12,938	12,938	13,771	13,634	(137)
Transfer to General Fund - 110	426	619	619	619	610	(9)
TOTAL APPROPRIATIONS	12,623	13,557	13,557	14,390	14,244	(146)
ADJUSTMENT TO WORKING CAPITAL	(415)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	759	610	610	621	1,048	427

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.



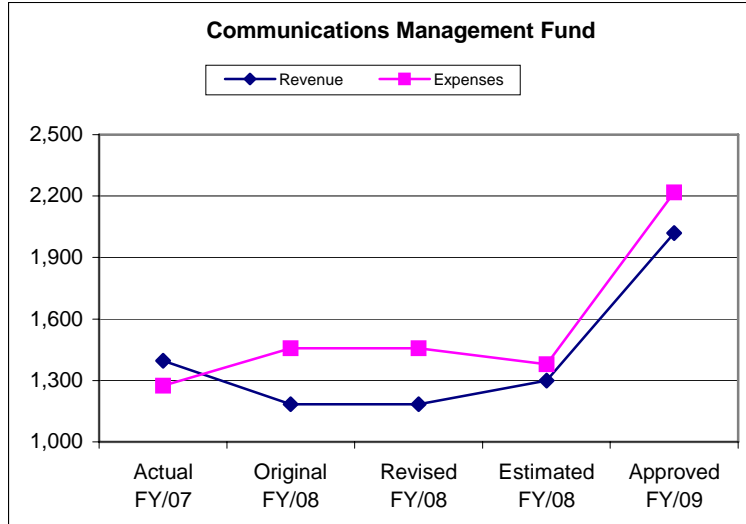
- The benefit rate decreased 0.55% from the FY/08 rate. Accumulated fund balance will be used to support the insurance costs in FY/09.
- Estimated actual revenue for FY/08 includes a \$2.8 million rebate that was received and based on the City's insurance experience with Presbyterian Healthcare during FY/07.
- The anticipated cost of health, dental and vision insurance for FY/09 is \$2.3 million more than the original FY/08 budgeted level.
- The City will continue to pay 83% of employee benefits in FY/09.

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

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	138	63	63	481	63	(418)
Intergovernmental Revenue	94	115	115	130	115	(15)
Contributions & Donations	47,659	46,431	46,431	49,681	46,708	(2,973)
Total Current Resources	47,891	46,609	46,609	50,292	46,886	(3,406)
Beginning Working Capital Balance	2,796	7,714	7,714	7,714	9,364	1,650
TOTAL RESOURCES	50,687	54,323	54,323	58,006	56,250	(1,756)
APPROPRIATIONS:						
Insurances and Administration	42,868	52,575	52,575	48,499	54,912	6,413
Transfer to General Fund - 110	108	143	143	143	153	10
TOTAL APPROPRIATIONS	42,976	52,718	52,718	48,642	55,065	6,423
ADJUSTMENTS TO WORKING CAPITAL	3	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	7,714	1,605	1,605	9,364	1,185	(8,179)

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. In FY/09, network costs have been added to the fund.



- Radio internal service revenue is generated by recapturing costs based on an 18 month history.
- The appropriation increases from the original budget by \$759 thousand in FY/09 due to the transfer of network costs from the General Fund. They are identified by a separate activity.
- The FY/09 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RESOURCES:						
Miscellaneous Revenue	13	0	0	42	0	(42)
Internal Service Revenue	1,383	1,184	1,184	1,258	2,020	762
Total Current Resources	1,396	1,184	1,184	1,300	2,020	720
Beginning Working Capital Balance	1,147	1,297	1,297	1,297	1,218	(79)
TOTAL RESOURCES	2,543	2,481	2,481	2,597	3,238	641
APPROPRIATIONS:						
Internal Service Operations	1,117	1,268	1,268	1,189	1,934	745
Transfer to General Fund - 110	158	190	190	190	283	93
TOTAL APPROPRIATIONS	1,275	1,458	1,458	1,379	2,217	838
TOTAL ADJUSTMENTS	29	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,297	1,023	1,023	1,218	1,021	(197)

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 primarily funds street rehabilitation, transit improvements, and trail and bikeway expansions.

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 was 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: <http://www.cabq.gov/cip/>.

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 Poors	and	AAA 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 leading to, 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.

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 were 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.

Every two years, in conjunction with the regular municipal election, a series of bond questions

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

G.O. 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 2003 through 2007 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 Bond Purpose Questions for 2007 Election)			
Bond Purpose	Approved ¹ 2003/2004	2005	2007
Street Bonds			
Reconstruct Lead & Coal Avenues	\$1,000,000		\$4,000,000
Major Paving Rehabilitation	\$5,900,000	\$4,800,000	\$5,500,000
Reconstruct Major Streets	\$3,500,000	\$1,500,000	\$1,500,000
Reconstruct Major Intersections	\$3,500,000	\$1,500,000	\$1,500,000
Intersection Signalization		\$1,300,000	\$1,500,000
Traffic Sign/Pavement Markings/Lighted Signs	\$300,000	\$150,000	\$2,500,000
Unser Blvd	\$4,500,000	\$1,000,000	
NW Arterial Streets		\$1,000,000	\$1,500,000
SW Arterial Streets		\$1,000,000	\$1,500,000
Coors / I-40 Improvements		\$1,000,000	
Paseo del Norte West	\$8,700,000		
East-West River Crossing Study			\$250,000
Trails & Bikeways	\$1,938,000	\$1,350,000	\$1,850,000
Median Landscaping/ Sidewalks/Interstate Enhancements	\$7,000,000	\$9,200,000	\$7,750,000
West Side BRT Queue Jumper		\$1,500,000	
Neighborhood / Council Set-Aside	\$3,286,000	\$4,181,500	\$3,235,000
Other General Street Work	\$12,890,950	\$10,011,015	\$12,608,000
Total Streets	\$52,514,950	\$39,492,515	\$45,193,000

Major Projects for GO Bond Program			
(Grouped by Bond Purpose Questions for 2007 Election)			
Bond Purpose	Approved ¹ 2003/2004	2005	2007
<u>Storm Sewer System Bonds</u>			
West Mesa Diversion/West Central Storm Drain Rehabilitation	\$1,500,000	\$445,000	
San Mateo Place Storm Drain North of I-40		\$1,380,000	
San Mateo Storm Drainage Rehabilitation		\$1,065,000	
District 3 Storm Drain Improvements			\$4,000,000
Kinley Storm Drain Extension: Broadway to Edith			\$800,000
South Broadway / San Jose Storm Drain	\$695,000		
Pump Station Rehabilitation			\$1,000,000
Coal Storm Drain Rehabilitation & Extension			\$1,100,000
Infill & Community Vitality Projects	\$2,000,000		
Domingo Baca Arroyo	\$850,000		
San Pedro Storm Drain, North of Lomas			\$1,000,000
Hotel Circle Outfall to I-40	\$400,000	\$1,335,000	\$1,300,000
Alameda & Riverside Drains	\$1,300,000		
Osuna Blvd. Storm Drainage Rehabilitation		\$710,000	
All Other Storm Drain Work	\$4,831,370	\$3,145,000	\$1,203,000
Total Storm Sewer System	\$11,576,370	\$8,080,000	\$10,403,000
<u>Parks and Recreation Bonds</u>			
West Mesa Aquatic Center	\$4,500,000		
Roosevelt Park Renovation		\$2,000,000	
Pat Hurley Park			\$2,750,000
Ventana Ranch Regional Park			\$1,500,000
North Domingo Baca Park			\$2,750,000
East Gateway Park (La Luz de Amistad)			\$1,000,000
Park Renovations / Water Conservation/ Tree & Amenity Replacement	\$2,000,000	\$1,500,000	\$2,000,000
Albuquerque Tennis Complex / Jerry Cline Recreation Center		\$1,300,000	\$1,350,000
Balloon Park Development		\$5,900,000	
Balloon Fiesta Land Acquisition			\$3,000,000
Swimming Pool Renovations		\$2,000,000	\$2,500,000
Open Space Facilities, Renovation & Acquisitions	\$1,489,000	\$3,950,000	\$5,500,000
Neighborhood & Community Park Development	\$3,589,000	\$6,000,000	\$4,250,000
Albuquerque Bike Park, Phase II			\$1,000,000
Modular Skate Park Facilities	\$1,200,000		
West Side Skate Park	\$1,950,000		
Neighborhood / Council Set-Aside	\$3,303,000	\$3,973,500	\$4,810,000
All other Parks & Recreation	\$13,517,197	\$4,053,735	\$5,081,000
Total Parks & Recreation	\$31,548,197	\$30,677,235	\$37,491,000
<u>Public Safety Bonds</u>			
Fire Vehicles & Apparatus	\$3,550,000		\$1,000,000
New Fire Station 21	\$850,000		
Fire Station 2 Rehabilitation			\$858,000
Fire Station Rehabilitation	\$1,493,000		\$750,000
All Other Fire	\$146,565		
Marked Police Vehicles	\$5,891,000	\$3,000,000	\$3,000,000
Sixth Area Command	\$870,000	\$400,000	\$5,100,000
Radio Frequency (RF) Infrastructure for Data		\$2,500,000	\$1,250,000

Major Projects for GO Bond Program			
(Grouped by Bond Purpose Questions for 2007 Election)			
Bond Purpose	Approved ¹ 2003/2004	2005	2007
Mobile Data Computer Application			
Facility Study: Communications Center		\$100,000	
All Other Police	\$1,824,360	\$565,000	\$226,000
Total Public Safety	\$14,624,925	\$6,565,000	\$12,184,000
<u>Energy Conservation, Public Facilities & System Modernization Bonds</u>			
Constituent Service & Financial Management Systems / Enterprise Resource Planning	\$6,900,000	\$4,000,000	\$1,000,000
Albuquerque Geographic Information System	\$400,000	\$400,000	\$300,000
Renovate Animal Services Facilities		\$400,000	\$5,000,000
Replacement & Upgrade Mission Critical Computer Systems	\$2,138,000		
1% for Energy Conservation / 3% for Energy Conservation	\$1,359,730	\$1,187,500	\$4,614,000
Facility Renovation, Rehabilitation & Security Improvements	\$1,742,000	\$1,550,000	\$700,000
All Other Facilities, Equipment & Systems Modernization	\$1,708,254	\$3,649,000	\$2,358,000
Total Energy Conservation, Public Facilities & System Modernization	\$14,247,984	\$11,186,500	\$13,972,000
<u>Library Bonds</u>			
Books/Media/Automation	\$2,750,000	\$1,400,000	\$2,000,000
Erna Fergusson Branch Expansion	\$100,000		
Special Collections Library: Renovation/Historic Preservation			\$400,000
Library Automation	\$250,000		\$500,000
Library Building Renovation	\$231,000	\$1,350,000	\$100,000
All Other Library	\$425,081	\$1,103,150	\$81,000
Total Library	\$3,756,081	\$3,853,150	\$3,081,000
<u>Zoo, BioPark, Museum & Cultural Facility Bonds</u>			
Aquarium Expansion Phase II			\$1,800,000
Asian Experience		\$1,000,000	\$1,750,000
Tingley Beach Renovation	\$3,800,000		\$975,000
Zoo Access / Parking	\$5,000,000		
Japanese Garden	\$1,652,000	\$1,200,000	\$750,000
All Other Zoo and BioPark	\$2,103,384	\$1,789,500	\$500,000
Balloon Museum		\$330,000	
Albuquerque Museum Development Phase II	\$75,000	\$500,000	\$200,000
Albuquerque Museum Collection Development		\$500,000	
Albuquerque Museum History Exhibit Renovation	\$93,000	\$825,000	
All Other Museum	\$35,000	\$72,050	\$161,000
Total Zoo BioPark, Museum & Cultural Facilities	\$12,758,384	\$6,216,550	\$6,136,000
<u>Public Transportation Bonds</u>			
Revenue Vehicle Replacement / Expansion	\$1,500,000	\$2,500,000	\$2,750,000
West Side Transit Facility	\$1,600,000		\$500,000
West Side Park & Ride Improvements			\$1,250,000
Rapid Transit	\$2,000,000	\$2,550,000	
Park & Ride Facilities	\$33,000		
Bus Shelter Rehabilitation / Upgrade			\$2,000,000
All Other Public Transportation	\$1,310,100	\$1,060,500	\$823,000
Total Public Transportation	\$6,443,100	\$6,110,500	\$7,323,000

Major Projects for GO Bond Program			
(Grouped by Bond Purpose Questions for 2007 Election)			
Bond Purpose	Approved ¹ 2003/2004	2005	2007
<u>Senior, Family, Community Center and Community Enhancement Bonds</u>			
East San Jose Community Center	\$362,500		
John Marshall Center	\$675,000		
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	\$300,000
North Domingo Baca Multigenerational Center			\$6,300,000
Multigenerational Center, Council District 8			\$1,000,000
Jeanne Bellamah Gymnasium			\$1,800,000
Community Revitalization Set-Aside		\$4,000,000	
General Community & Senior Center Renovations	\$121,000	\$750,000	\$1,250,000
Near Heights Metropolitan Redevelopment Area (Trumbull/La Mesa)		\$1,000,000	
All Other Senior, Family & Community Center	\$3,347,426	\$1,013,550	\$3,440,000
Total Senior, Family & Community Center	\$9,505,926	\$10,963,550	\$14,090,000
Affordable Housing / Land banking			\$10,100,000
Total General Obligation Bond Program	\$156,975,917	\$123,145,000	\$159,973,000
Note 1: Street Bonds that were rejected in 2003 were reformulated and passed by the voters in 2004			

Several projects in the G.O. program stand out in size and importance to the community. 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, Japanese gardens, and 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. In the 2007 program, a new program for land banking was established to help provide more workforce housing in the City. The voters approved \$10 million for this program.

In the FY/07 bond program, the dedication for energy conservation was increased from 1% of the CIP program to 3%. In FY/07, \$4.6 million was dedicated to energy conservation programs.

Operating and Maintenance Costs of G.O. 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 one million dollars in additional operating costs in FY/08. In FY/09 operating costs of projects were limited to about \$1.6 million dollars as there was no major projects coming-on-line.

In FY/10 costs of projects coming-on-line are estimated at \$11.5 million in operating and maintenance costs. These costs balloon with the addition of two fire stations for the full year and a full year of operations for a third station that opens in FY/09. A multigenerational center at North Domingo Baca is also expected to open in FY/10.

GENERAL FUND INCREMENTAL COSTS FOR CIP COMING-ON-LINE
(\$000's)

Project Title	FY/08	FY/09	FY/10
Total Incremental Costs	1,044.0	1,586.0	11,514.3
Cultural and Recreational Services			
Museum Renovation			190.1
Casa San Ysidro			68.1
Japanese Garden/Sasebo Experience - BioPark FY/07 Bond			48.0
Asian Experience/Tiger Habitat -BioPark FY/07 Bond			237.0
Tingley Beach, Phase II FY/07 Bond			377.9
Insectarium I & II - Bio Park			242.4
Library Automation			86.7
Balloon Museum Multipurpose (Simulator) Theater			432.3
Animal Welfare Department			
Animal Care Service Center Improvements	551.0	153.0	1,776.8
Environmental Health			
Los Angeles Landfill Rehab - Security System			30.0
Family and Community Services			
N. Doming Baca CC - new facility			797.0
Downtown Teen Center		325.0	
Fire Department			
Mesa del Sol Fire Station		596.0	596.0
Double Eagle Fire Station (Funded by Impact Fees)			2,617.0
Ventana Ranch Fire Station (Funded by Impact Fees)			1,341.0
Municipal Development			
Intersection Signalization	89.0		82.0
Maintenance of New Lights	50.0		64.0
Roadway marking/signings			60.0
Maintenance of New/Expanded Roadways			44.0
Maintenance of New Drainage Systems			390.0
Parks and Recreation			
Tennis Complex Operation and Maintenance			50.0
New Mexico Golf Academy			
New Park Acreage		253.0	238.0
Old Town Restrooms (Lease Back)		50.0	
Medians, Streetscapes and Trails		208.0	365.0
Regional East-West Trail			45.0
Trails & Bikeways			48.0
Therapeutic Pool - West Side			
Extreme SportsPark			
Aquatics			
Police			
Radio Frequency Infrastructure			300.0
Training Academy Expansion			50.0
Transit			
Westside Transit Facility	100.0		
West Side Park & Ride Improvements	159.0		
Automatic Vehicle Locators (AVL)			
Seniors			
Los Volcanes Senior Fitness Center	95.0		
North Domingo Baca Multigenerational Center			779.0
North Valley Sr. Center Fitness & Classroom Expansion			159.0

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/09 the major purchases are \$1.5 million for various purposes.

Total Capital Purchases in General Fund	254,094
Vehicle, computers & furniture	154,094
Fire Vehicle - Public Safety 1/4 Cent tax	100,000

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 G.O. 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 is longer 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	<u>\$72,450</u>	<u>\$79,650</u>	<u>\$35,100</u>	<u>\$25,100</u>	<u>\$21,300</u>
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	<u>\$4,586</u>	<u>\$4,700</u>	<u>\$9,715</u>	<u>\$14,932</u>	<u>\$4,947</u>

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/08 the program has raised approximately \$23.5 million.

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.

Purpose	FY2006	FY2007	FY2008	Total
Roadway	1,972	3,826	6,170	11,968
Storm Drainage	525	1,033	1,821	3,378
Public Safety	413	905	1,089	2,406
Parks, Open Space and Trails	882	2,447	2,401	5,731
Total	3,792	8,211	11,481	23,484

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

ECONOMIC OUTLOOK

The following descriptions of the economy are based on the October 2007 economic forecast. These economic forecasts were used to produce the GRT forecasts that were used in the Five-Year Forecast and this budget. Since the time of that forecast, the economic outlook has turned weaker. The cause of the weakness is

led by two things, the price of oil increasing to over \$100 a barrel and the turmoil in the financial markets caused in large part by the problems in the mortgage market. The outlook for the economy is weaker both nationally and locally.

NATIONAL ECONOMY AND KEY POINTS FROM THE GLOBAL INSIGHT OUTLOOK

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. In FY/07 real GDP increased by 2.1% and inflation as measured by the consumer price index (CPI) averaged 2.6%. Inflation slowed from a higher rate of 3.8% in FY/06 in large part due to a decrease in oil prices. Of some concern is that in FY/07 the CPI excluding food and energy ("core inflation") also increased 2.6%. The average oil price for FY/06 as measured as West Texas Intermediate crude averaged \$64.3 per barrel and in FY/07 averaged \$63.4. The price of oil has increased throughout calendar year 2007 and in November approached \$100 per barrel. Global Insight (GI) sees these prices increasing in FY/08 to an average of \$75.4 per barrel and remaining near this level for the remainder of the forecast. Still, inflation remains under control and GI expects the CPI to increase 2.5% in FY/08 and hover between 1.6% and 1.9% from FY/09 to FY/12.

GI also presents risks to the forecast in the form of optimistic and pessimistic scenarios. The pessimistic scenario, assigned a probability of 30%, assumes higher energy prices, a slowdown in technological improvements and the downward trend in the value of the dollar plunges the economy into a recession. The real GDP declines in the last quarter of 2007 and the first quarter of 2008. The FRB reacts to inflation pushing up the federal fund rate to 6.0% in FY/08 and remains at this level for the remaining years. Unemployment increases, averaging 5.6% in FY/08 and slowly retreating to 5% by 2012. The optimistic scenario where the economy experiences "only a brief slowdown" is

assigned a probability of 15%. In this scenario, productivity is stronger than the baseline, the world economy is stronger helping U.S. exports, business investment is stronger, and oil prices are lower. All of this helps strengthen GDP and weaken inflationary pressures. GDP growth averages 2.5% in FY/08 increasing to 3.6% in FY/09. Housing starts are well above baseline and unemployment increases slightly from the FY/07 level of 4.5% to 4.7% in FY/08 and declines to 4.1% by the end of the forecast.

Gross Domestic Product (GDP). Following the recession of 2001, the economy rebounded slowly. In FY05 and FY/06 the economy had average growth of just over 3%. In FY/07 growth dipped to 2.1% as the economy faltered and the housing market slowed. The forecast from GI has growth of only 2.1% in FY/08 and growth below 3% for the remainder of the forecast.

Employment and Productivity. Following the recession in 2001, the economy started growing but employment growth was slow. Growth in non-farm employment was only 0.3% in FY/04, before increasing at 1.9% and 1.6% in FY/06 and FY/07. FY/08 has employment growth of 0.9% and then remains at a growth rate of between 1.1% and 1.3% through FY/12.

Productivity growth as measured by output per hour, expanded rapidly in the late 1990's with rates up to 4% growth in FY/05. Growth has slowed and in FY/07 growth was only 0.5%. These high growth rates allowed wages to increase and not push up inflation. Productivity growth is expected to increase to 1.6% in FY/08 and stay near 2% for the remainder of the forecast.

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, but slowed in FY/07 to 2.6%. The forecast expects a small decline to 2.5% in FY/08. In FY/09 the rate slows to 1.6% and remains at 1.8% to 1.9% through FY/12.

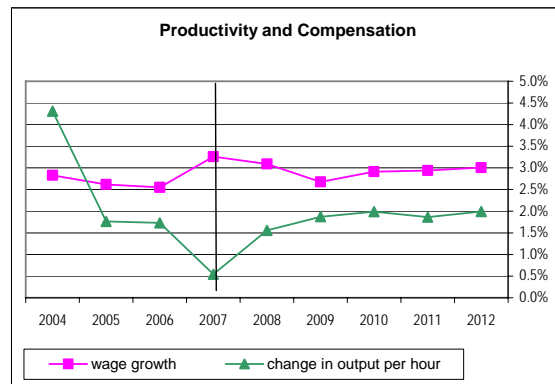
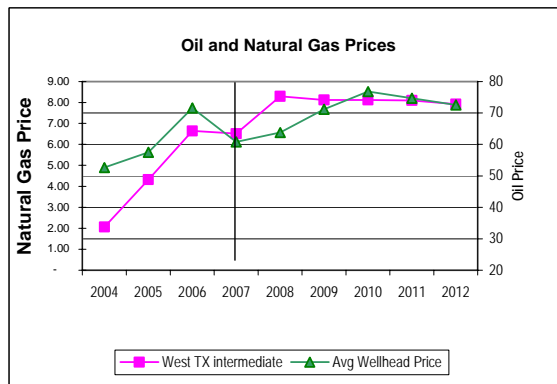
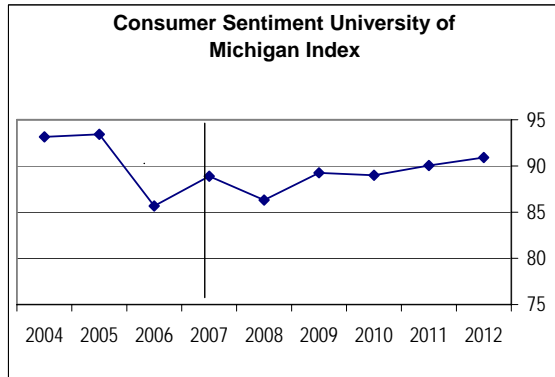
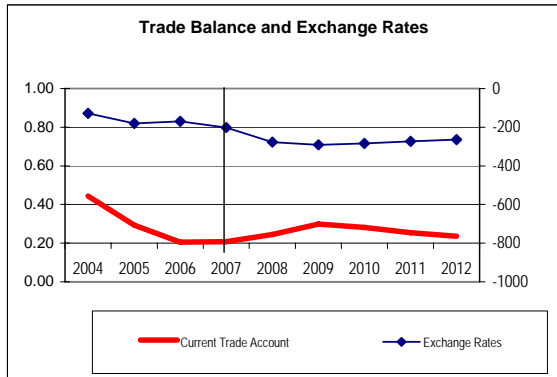
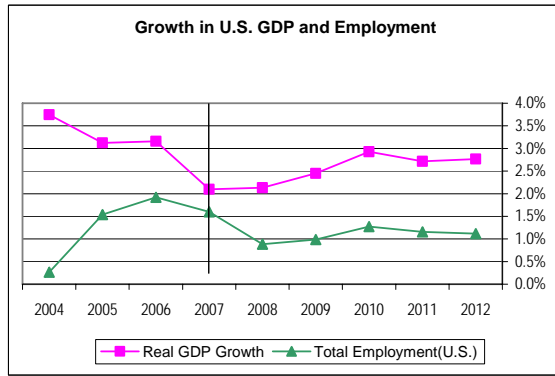
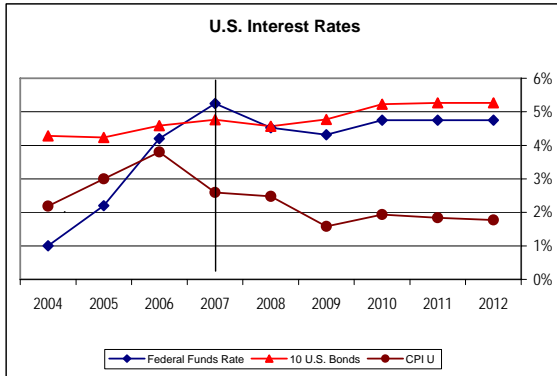
Interest Rates. After cutting the federal funds rate to 1%, the lowest level since the 1960s, the FRB increased rates twice in 2004 and continued to increase throughout FY/05 into FY/06. Rates averaged 2% for FY/05 but were 4% at the end of the fiscal year. Rates were raised to 5.25% at the June 2006 meeting of the FRB. In September of 2007, the FRB decisively began lowering rates by making a cut in rates of 0.5%. This cut was based on the shifting risks of a slowing economy outweighing inflationary risks pressures. These cuts are aimed at offsetting the tightening in the credit markets caused by the mortgage lending problems. The FRB lowered rates by 0.25% in October 2007.

GI expects the FRB to cut rates by another 0.25% at the December meeting. Markets clearly are anticipating this cut. GI doesn't anticipate any further cuts and sees the FRB raising rates in 2009 back up to 4.75%. Ten year treasury bills are expected to slowly increase following a slight decrease from 4.8% in FY/07 to 4.6% in FY/08. By FY/12 the rates are expected to be at 5.3%.

World Economy. GI believes that the world economy will grow at rates above the U.S., but there is a risk that the sub prime mortgage problems in the U.S. will spillover to the rest of the world. The dollar will continue to weaken. The current trade account deficit continues to remain at high levels. In FY/07, the trade deficit was \$793 million and is expected to decline to \$750 million in FY/08 and \$700 million in FY/09. With a strengthening of the dollar it grows back up to \$764 million by FY/12.

TABLE I

**U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
October 2007 Baseline Forecast**



ALBUQUERQUE ECONOMY

Employment growth in the Albuquerque economy has begun to slow. Following very strong growth in non-agricultural employment of 3.1% in FY/06, growth slowed to 2.6% in FY/07 and is expected to grow at only 1.1% in FY/08. The slowdown is due in part to housing and also layoffs at several major firms. Intel announced a cut of 1,000 jobs, Public Service Company of New Mexico (PNM) approximately 500 jobs (150 in FY/07 and 350 in FY/08), and Eclipse Aviation about 100 jobs. Manufacturing, after several years of weakness, had robust growth of 3% in FY/06 and 2.9% in FY/07, but with layoffs it posts a negative 3.6% for FY/08. This is expected to turn in FY/09 and have modest growth throughout the remaining forecast years. The unemployment rate remains low from FY/07 throughout the forecast remaining in the 3.6% to 3.9% range.

Table 2 at the end of this section provides sector employment numbers for FY/03 to FY/12 by the major 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/03 to FY/07, the sector was flat and posted annual growth of 1.1% for this period. The forecast expects annual growth of about 1.3%.

Transportation, Warehousing and Utilities. Employment in this sector declined in the period FY/03 to FY/07, though FY/07 posted a positive growth of 1.4%. The forecast is for reductions in employment in FY/08 and FY/09 due to layoffs at PNM. The remaining years (FY/10 to FY/12) have expected growth of 1.7% annually.

Manufacturing. This sector accounted for about 6% of employment in the MSA in FY/07. The sector lost 5,500 jobs between FY/98 and FY/05, but had strong growth in FY/06 and FY/07 adding nearly 1,400 jobs. The sector is also important because of the effects it has on the rest of the economy. The jobs are relatively high paying and there are many local purchases having a larger multiplier effect on the economy than most industries. The employment forecast is weaker, led by the loss of around 1,000 jobs at Intel.

Educational and Health Services. Albuquerque is a major regional medical center. 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 period FY/03 to FY/07, the sector increased at an average rate of 3.7%. In FY/06 and FY/07 growth rates were around 3.0% and this rate is expected 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. In FY/06 growth was 3.8% followed by 4.4% in FY/07. GRT growth for this sector has been strong and Lodger's Tax grew at rates of 10.7% in FY/06 and 8.2% in FY/07. The forecast shows a slowing of growth in the sector from 4.4% in FY/07 to 2.7% in FY/08. The growth continues to slow and averages 1.3% for the remainder of the forecast.

Financial Activities. This sector includes finance, insurance and real estate including credit intermediation. The employment in this sector increased at an annual average of 0.6% between FY/03 and FY/07. In FY/07 employment decreased by 0.6%. Average annual growth for the sector is expected to be stronger in the forecast but still is low at 1.3% annual average for FY/08 to FY/12.

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 2.7% from FY/03 to FY/07. Growth in FY/05 through FY/07 was strong at 3.3% each year. The growth is expected to dip to only 0.4% in FY/08 with an average annual growth of 2.2% for the forecast years FY/08 to FY/12. These levels of growth do not include any adjustments for the recently announced layoffs at SNL.

Information. This sector includes businesses in publishing, broadcasting, telecommunications, and internet service establishments. This sector was very strong in the 1990's but lost over 2,300 jobs from FY/02 to FY/05 including the loss of

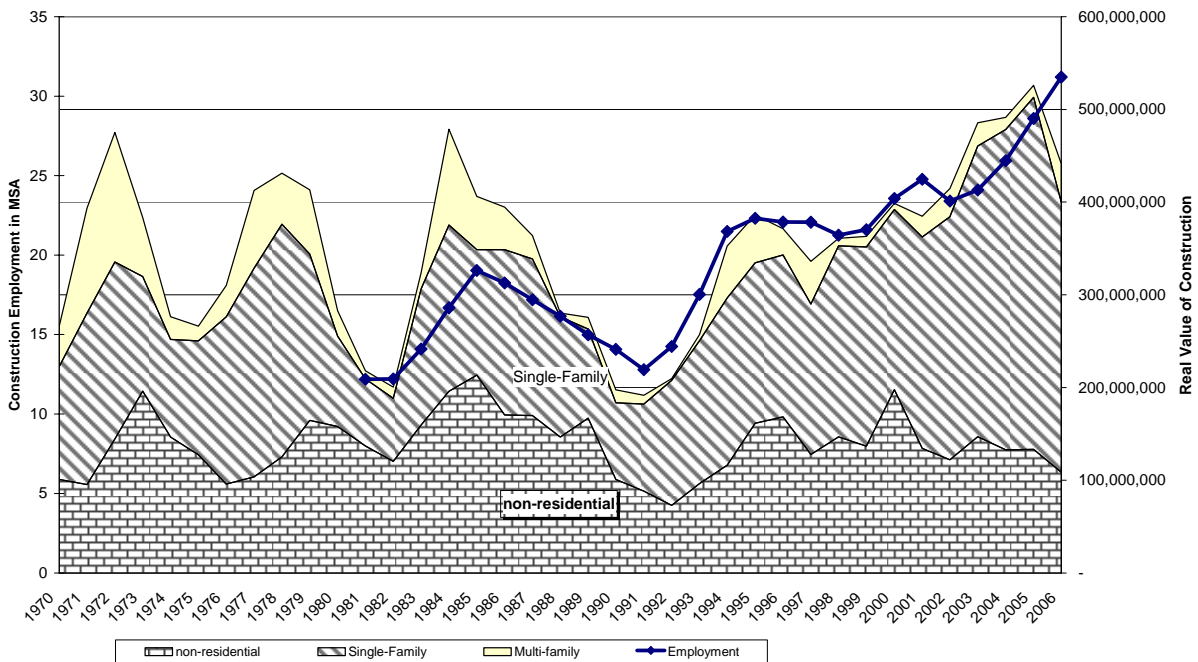
jobs as the MCI call center closed. In FY/06 the sector grew by only 0.2%, but rebounded in FY/07 with growth of 7.2%. The growth in employment is expected to slow, but remain at a relatively high level of 3.7% annual growth.

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 2006 (deflated by the CPI; 100=1982-84). Five distinct peaks occur in 1973, 1979, 1985, 1995 and 2005. The fall shown in 2006 continues through the first 10 months of 2007 with a fall in total value of 10% led by a decrease in the value of single-family dwellings of 31%. Construction employment is also decreasing. Commercial construction in real terms has remained relatively flat and the total annual value of commercial construction has not reached any of the previous peaks. The most recent information available is the first ten months of 2007; this information shows a

continuing slowdown in the residential housing market. Single family construction in the first ten months of 2007 is well below the same period of 2006. The value of single family permits are down 31% and total of all categories of permit values is down 10%. Offsetting in part the losses in single family construction are a 117% increase in multi-family permits, a 33% increase in new commercial permits, and a 7.2% increase in permits issued for additions and alterations. The number of single family permits issued in 2006 was only 3,337 down 28.7% from 2005. In the first 10 months of 2007 only 1,945 permits have been issued; 35% below the first 10 months of 2006. This is the first real down turn in the construction cycle since 1991 and in September and October of 2007 residential housing permits are down substantially from previous months. The multi-family and commercial markets have held up construction to this point, but at the national level GI expects a slowdown in non-residential investment (mostly buildings and infrastructure) in the beginning of 2008.

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 also 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% and in FY/06 growth slowed only slightly to 8.8%. Growth in FY/07 was only 2.0% and employment is expected to decline 1.3% in FY/08 and remain flat in FY/09. The remainder of the forecast projects growth around 1.5%. Even so, the level of employment in the sector remains above historical levels. Permitting at the City, particularly residential, is expected to decline substantially. Many large projects have recently been completed, such as the drinking water project from the Water Authority and the University Hospital renovation, but others are starting that will have some offset such as the new cancer center at UNM that is of a similar dollar value as the hospital renovation.

TABLE 2
LOCAL ECONOMIC VARIABLES HISTORY AND FORECAST
 By Fiscal Year BBER FOR-UNM Baseline October 2007

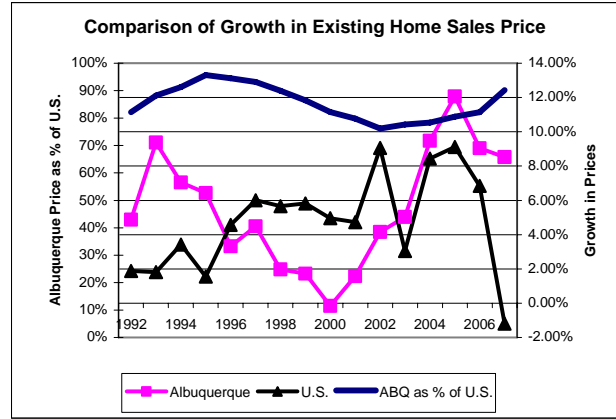
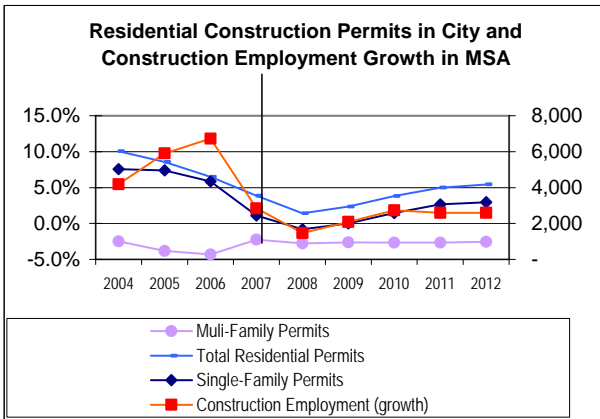
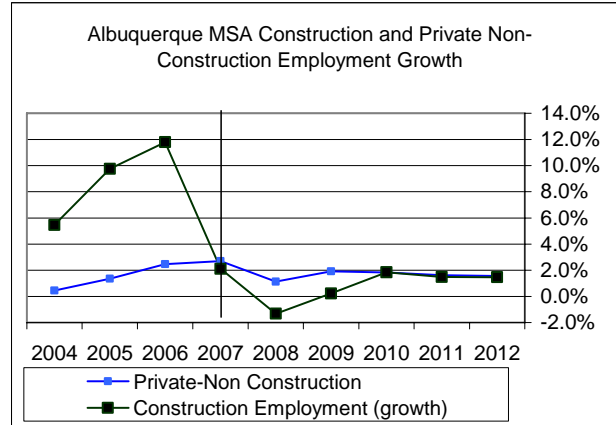
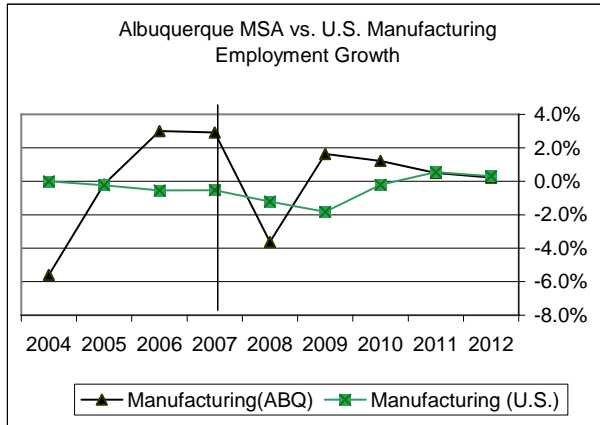
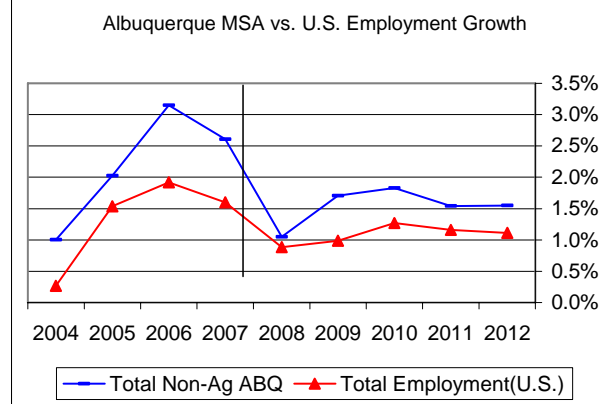
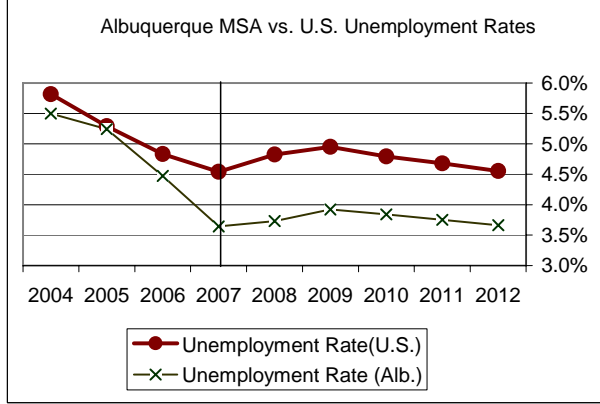


TABLE 3

Albuquerque MSA Employment by NAICS Categories (in thousands)

	History					Forecast					Growth	
	FY/03	FY/04	FY/05	FY/06	FY/07	FY/08	FY/09	FY/10	FY/11	FY/12	FY/03- FY/07	FY/08- FY/12
TOTAL NONAGRICULTURAL	362.417	366.058	373.467	385.225	395.267	399.420	406.238	413.669	420.050	426.561	2.2%	1.7%
CONSTRUCTION	23.500	24.783	27.200	30.408	31.050	30.642	30.710	31.276	31.743	32.210	7.2%	1.3%
MANUFACTURING	24.133	22.783	22.742	23.425	24.108	23.232	23.611	23.900	24.017	24.069	0.0%	0.9%
WHOLESALE TRADE	13.233	12.908	12.808	13.100	13.475	13.478	13.556	13.610	13.655	13.702	0.5%	0.4%
RETAIL TRADE	42.083	42.425	43.225	43.692	43.992	44.642	45.361	46.105	46.532	47.079	1.1%	1.3%
TRANSPORTATION, WAREHOUSING, AND UTILITIES	10.608	10.525	10.392	10.417	10.558	10.540	10.332	10.516	10.698	10.878	-0.1%	0.8%
INFORMATION	10.542	9.900	8.992	9.008	9.658	10.200	10.754	11.300	11.530	11.781	-2.2%	3.7%
FINANCIAL ACTIVITIES	18.850	18.950	19.192	19.417	19.292	19.320	19.526	19.874	20.223	20.356	0.6%	1.3%
PROFESSIONAL AND BUSINESS SERVICES	57.658	58.067	59.992	61.983	64.050	64.327	65.801	67.467	68.892	70.217	2.7%	2.2%
EDUCATIONAL AND HEALTH SERVICES	42.042	43.758	45.708	47.092	48.575	49.860	51.496	52.954	54.497	56.011	-3.7%	3.0%
LEISURE AND HOSPITALITY	35.308	36.200	36.017	37.400	39.033	40.078	40.810	41.005	41.546	42.224	2.5%	1.3%
OTHER SERVICES	11.608	11.733	11.808	12.000	12.242	12.513	12.500	12.400	12.381	12.373	1.3%	-0.3%
GOVERNMENT	72.850	74.025	75.392	77.283	79.233	80.583	81.778	83.269	84.343	85.667	2.1%	1.5%
Local Government	35.567	36.133	37.067	38.075	39.325	40.297	41.052	41.931	42.830	43.753	2.5%	2.1%
State Government	23.133	23.850	24.258	24.800	25.375	25.706	26.077	26.489	26.855	27.270	2.3%	1.5%
Federal Government	14.150	14.042	14.067	14.408	14.533	14.579	14.648	14.850	14.659	14.644	0.7%	0.1%
Military Employment, Thousands	6.392	6.457	6.443	6.275	6.317	6.301	6.312	6.232	6.150	6.115	-0.3%	-0.7%

TABLE 4

Economic Variables Underlying the Forecast

				Forecast				
	2005	2006	2007	2008	2009	2010	2011	2012
National Variables								
Real GDP Growth	3.1%	3.2%	2.1%	2.1%	2.5%	2.9%	2.7%	2.8%
Federal Funds Rate	2.2%	4.2%	5.3%	4.5%	4.3%	4.8%	4.8%	4.8%
10 U.S. Bonds	4.2%	4.6%	4.8%	4.6%	4.8%	5.2%	5.3%	5.3%
CPI U	3.0%	3.8%	2.6%	2.5%	1.6%	1.9%	1.8%	1.8%
Unemployment Rate(U.S.)	5.3%	4.8%	4.5%	4.8%	5.0%	4.8%	4.7%	4.6%
Total Non-Farm Employment	1.5%	1.9%	1.6%	0.9%	1.0%	1.3%	1.2%	1.1%
Manufacturing Employment	-0.2%	-0.6%	-0.5%	-1.2%	-1.8%	-0.2%	0.5%	0.3%
Consumer sentiment index-- University of Michigan	93.4	85.7	88.9	86.3	89.3	89.0	90.0	90.9
Exchange Rates	0.8	0.8	0.8	0.7	0.7	0.7	0.7	0.7
Current Trade Account	(707.2)	(795.4)	(793.2)	(755.5)	(700.4)	(719.0)	(745.8)	(764.3)
wage growth	2.6%	2.6%	3.3%	3.1%	2.7%	2.9%	2.9%	3.0%
West TX Intermediate	48.8	64.3	63.4	75.3	74.1	74.2	74.0	72.8
change in output per hour	1.8%	1.7%	0.5%	1.6%	1.9%	2.0%	1.9%	2.0%
Albuquerque Variables								
Employment Growth and Unemployment in Albuquerque MSA								
Total Non-Ag ABQ	2.0%	3.1%	2.6%	1.1%	1.7%	1.8%	1.5%	1.6%
Private-Non Construction	1.4%	2.5%	2.7%	1.1%	1.9%	1.8%	1.6%	1.6%
Construction Employment (growth)	9.8%	11.8%	2.1%	-1.3%	0.2%	1.8%	1.5%	1.5%
Manufacturing(ABQ)	-0.2%	3.0%	2.9%	-3.6%	1.6%	1.2%	0.5%	0.2%
Unemployment Rate (Alb.)	5.2%	4.5%	3.6%	3.7%	3.9%	3.8%	3.8%	3.7%
Construction Units Permitted in City of Albuquerque								
Single-Family Permits	4,952	4,330	2,443	1,672	1,998	2,583	3,062	3,188
Muli-Family Permits	466	269	1,094	889	945	939	931	980
Total Residential Permits	5,418	4,599	3,537	2,561	2,943	3,522	3,993	4,168
Source Global Insight and FOR-UNM October 2007 Baseline Forecasts								

REVENUE ANALYSIS

REVISED FY/08 AND APPROVED FY/09 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 with the most recent estimates. The second table, General Fund Revenues, presents comparisons of the current revenue estimates by major revenue source. For FY/07, the actual results are reported. FY/08 includes revenues from the approved budget, the estimate in the Five-Year Forecast and estimated actuals. FY/09 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/08 revenue estimates. General Fund revenues for FY/08 are expected to be \$457.6 million or \$11.7 million below the budgeted level. The growth in GRT base is now expected to be zero, building permit revenues are expected to decline \$3 million from the FY/08 budget estimate, and there is a \$4.7 million reduction due to the creation of the Photo Enforcement Fund. A large reassessment of property values increased property taxes substantially over estimate, but this only partially offsets the other weaknesses.

Revenue estimates for approved FY/09. FY/09 revenues are estimated to be \$466 million or \$8.4 million above the estimated FY/08 revenues. Much of this increase is due to a shift of one mill in property tax from debt service to operating, which adds \$10.8 million and one time transfers add an additional \$7.2 million. The FY/09 GRT growth underlying the forecast is 2%, but because of a decrease in the tax rate total GRT revenue that is down 3.2% or \$10.6 million from the FY/08 estimate. Most other General Fund revenues have slow growth. Even though total revenues increase by only 1.8%, the recurring revenues increase by 4.1%. Nonrecurring revenues decrease due to the GRT tax cuts in FY/08 and FY/09. The last year the revenue was received it was counted as nonrecurring since it would be cut in the next year. More detail on each sector is presented in the following text.

Gross Receipts Tax revenues. The GRT revenues for FY/07 were slightly stronger than anticipated, but FY/08 growth is slow and the forecast is for no increase in the base growth from FY/07. This is well below the forecast in

the FY/08 budget of 4.3% and also below the 1.2% growth forecast in the Five-Year Forecast. The first eight months of GRT base, as measured by the one-percent distribution, is 1.2% below the same period in FY/07. The primary weakness is in construction GRT. Construction has declined rapidly from the very high level it had attained in 2007. The first quarter of FY/08 shows a decline of 9% while the first eight months posts a decline of 19.7%. Retail trade was strong for the Christmas season, but the first eight months posted an increase of only 3%. Much of the slowdown is explained by the slowdown in the economy. The October 2007 BBER forecast has total employment growing at only 1.1% while in March 2007 the forecast was for growth of 2.6%. Layoffs at Intel and PNM are a large part of this as well as the slowdown in construction and the effect it has on the remainder of the economy. The growth in total GRT distribution is less due to the full impact of the reduction in the GRT of 1/8th cent that took affect in January 2007. In FY/09 growth in the GRT base is forecast at 2% with continued weakness in the economy. The total distribution is expected to decline by 3.2% with the impact of the 1/8th cent tax cut slated to take effect in July 2008. This is a full 11 months of the tax cut.

The economic models used to forecast GRT use information about the economy from the national GI forecast and the BBER FOR-UNM forecast of the local economy. Gross receipts from construction are estimated separately from gross receipts from all other sources. This is designed to account for the volatile nature of construction and the different factors that affect it.

Property Tax. FY/08 growth is estimated at 11% and reflects the county assessor's reassessments and new additions to the tax base. In FY/09 a shift of one mill from debt service to operating increases the tax revenue by \$10.8 million. The base is expected to grow at 2.5% reflecting smaller increases due to slowed construction and State limitations in assessed value growth. The total property tax in FY/09 at \$46.1 million is \$11.8 million above FY/08 estimated.

Franchise Taxes. Franchise taxes in FY/07 were somewhat weaker than estimated and telecommunications continues to be a drag. Revenues in FY/08 are expected to be \$496

thousand below the FY/08 budget. In FY/08 prices of natural gas did not increase as much as expected and revenues through January are well below what was expected in the FY/08 budget and below FY/07. This is partially offset by larger than expected growth in the electric franchise revenues. All other franchise revenues were kept at the budget level. In FY/09, revenues are expected to grow by \$663 thousand above the FY/08 estimate. QWEST telephone franchise revenue is kept flat, reflecting continued erosion of basic telephone service. Electricity is assumed to grow with the number of customers; likewise, natural gas grows with the number of customers, with adjustments for the cost of gas.

The Water Utility Authority now has a 4% franchise fee. FY/08 was kept at the budgeted level. FY/09 is also kept at this level, with any expected growth being offset by water conservation.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT revenues are kept at the FY/08 budgeted level. In FY/09 revenues grow only 1% due to a reduction in the GRT rate.

Building Permits. Building inspection permit revenues were flat in FY/06 and declined by 18% in FY/07. The original FY/08 budget held revenues near this level, but based on more recent information revenues were reduced \$3 million from the approved FY/08 budget. This decline of 27% is based on actual receipts received in the first half of FY/08 and is due in large part to the downturn in the number of single family homes permitted that occurred in FY/07 and in the first half of FY/08. The forecast for single family homes predicted by BBER anticipates a decline of 31% in single family building permits for FY/08. This follows a decline of 46% in FY/07. The decline in residential housing is partially offset by commercial, multi-family and public construction. In FY/09 growth is expected to remain at these lower levels with a modest increase in single family, but some slow down in non-residential permitting.

As a note, major construction projects planned by the state or the federal government, do not fall under the City of Albuquerque permitting process and the City receives no permit revenue. Gross receipts taxes are paid both by the state and the federal governments on construction projects.

Other Permits. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of City right-of-way, and other miscellaneous fees. In FY/08 revenues are estimated to be \$166 thousand below the budget, due to weakness primarily in restaurant inspection revenue. In FY/09 revenues are expected to remain basically flat with an increase of only \$16 thousand.

Other Intergovernmental Assistance. Other intergovernmental assistance includes state shared revenues (excluding GRT), grants and county shared revenues. This category has declined in recent years due to changes in state policy and the manner in which grant revenue is received. In FY/06 revenue from FEMA increased revenues substantially to compensate the City for costs incurred related to hurricane Katrina. It is assumed that the corrections revenue fees will go away in FY/09 and the future revenues will be flat. It is expected that growth in vehicle fees will be offset by declines in cigarette tax revenues.

The other source of intergovernmental revenue is the state shared municipal road gas tax. The state shared gasoline tax revenue is now reported in the Gas Tax Road Fund. This revenue source declined in FY/04 and was flat in FY/05, increased by 9% in FY/06 and declined by 3.3% in FY/07. FY/08 was adjusted up to the actual FY/07 level and assumed to remain at this level in FY/09. It is expected that higher gasoline prices will limit the future growth in revenue.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens. It also includes some revenues for charges to other governmental entities. In FY/08 revenues are estimated to be \$2 million below the approved budget. Most of this decrease is due to construction related revenues such as engineering fees. Additionally, a change in accounting for a liquor license with the convention center reduced revenue by \$480 thousand; offset by a like amount of expenses. Admissions to the BioPark are also down about \$250 thousand. In FY/09 revenues are expected to remain flat with slight gains in some of the construction related revenues.

General Fund Revenue Changes (\$000's)

Category	Actual FY/07	Change FY/06 to FY/07	Estimated Actual FY/08	Change FY/07 to FY/08	Approved FY/09	Change FY/08 to FY/09
GRT W/O Public Safety or 1/4 cent cut	274,762	8.4%	274,762	0.0%	280,283	2.0%
Public Safety GRT	36,933	8.4%	36,933	0.0%	37,672	2.0%
GRT (0.25%) Cut	29,451	-13.5%	18,467	-37.3%	1,580	-91.4%
Total GRT	341,147	6.0%	330,162	-3.2%	319,535	-3.2%
Local Taxes	56,514	4.6%	60,510	7.1%	72,970	20.6%
Licenses/Permits	13,253	-12.8%	10,408	-21.5%	10,424	0.2%
Intergovernmental	5,348	-17.6%	5,690	6.4%	5,111	-10.2%
Charges for Services	18,701	-2.4%	17,244	-7.8%	17,369	0.7%
Intra City	21,117	-6.2%	25,234	19.5%	25,265	0.1%
Miscellaneous	14,124	133.1%	4,561	-67.7%	4,266	-6.5%
Transfers	2,791	30.4%	3,779	35.4%	11,037	192.1%
Total General Fund	472,993	5.7%	457,588	-3.3%	465,977	1.8%
Non-recurring revenue	18,238	113.9%	19,907	9.2%	10,150	-49.0%
Recurring Revenue	454,755	3.6%	437,681	-3.8%	455,827	4.1%

General Fund Revenue Estimates (\$000's)

Category	General Fund Revenue Estimates (Thousands of Dollars)					
	Actual FY/07	Approved Budget FY/08	Five-Year Forecast FY/08	Estimated Actual FY/08	Five-Year Forecast FY/09	Approved Budget FY/09
GRT W/O Public Safety or ¼ cent cut	274,762	284,303	277,941	274,762	283,530	280,283
Public Safety GRT	36,933	38,196	37,361	36,933	38,112	37,672
GRT (0.25%) Cut	29,451	19,098	18,680	18,467	1,588	1,580
Total GRT	341,147	341,597	333,982	330,162	323,230	319,535
Property Tax	30,883	30,782	33,801	34,275	34,646	46,109
Telephone Franchise	3,199	3,070	3,070	3,070	3,070	3,070
Electric Franchise	5,932	5,960	5,960	6,200	6,079	6,262
Natural Gas Franchise	5,606	6,422	5,861	5,700	6,255	6,255
Cable TV Franchise	3,642	3,706	3,706	3,706	3,817	3,817
Other Franchises	531	808	672	794	679	729
Water Authority Franchise	5,112	5,195	5,195	5,195	5,263	5,195
Total Franchise	24,021	25,161	24,464	24,665	25,163	25,328
PILOT	1,609	1,570	1,570	1,570	1,586	1,533
Building Permits	10,204	10,485	9,183	7,468	9,275	7,468
Other Permits	3,049	3,106	3,106	2,940	3,184	2,956
Shared Revenues	5,348	4,580	5,497	5,690	4,741	5,111
Charges for Services	18,701	19,277	17,866	17,244	18,212	17,369
Internal Services	1,008	1,759	1,759	1,779	1,806	1,565
Indirect Overhead	12,560	14,154	14,154	14,192	14,532	14,199
CIP funded Positions	7,549	9,211	9,211	9,263	9,457	9,480
Fines and Penalties	9,199	5,632	930	150	980	150
Miscellaneous	876	873	873	911	887	916
Interest Earnings	4,050	3,124	3,500	3,500	3,570	3,200
Interfund Transfers	2,791	3,987	3,987	3,779	3,987	11,037
Total General Fund	472,993	475,298	463,883	457,588	455,256	465,977
Non-Recurring	18,238	18,238	22,140	19,907	4,342	10,150
Recurring Revenue	454,755	457,060	441,743	437,681	450,913	455,827

Internal Service. Internal service charges have declined as many services provided by the City have been contracted out. In FY/08 there was a major increase of \$715 thousand in the landscape contract between the Parks and Recreation Department and the Sunport. The FY/08 estimate is slightly above the budgeted level due to an increase in engineering inspections. FY/09 is down mostly due to some one time costs included in the Parks contract.

Indirect Overhead. Indirect overhead for FY/08 was adjusted upward from the budget by \$38 thousand to reflect an additional amount from the Water Utility Authority that was not included in the budget. In FY/09 primarily due to salary savings, indirect overhead is estimated to be only slightly above the FY/08 level.

CIP-Funded Positions. FY/08 is \$52 thousand above the budgeted level reflecting increased funding for impact fee administration. In FY/09 the amount increases by 2.3% or \$213 thousand.

Fines and Forfeitures. The FY/07 revenues included revenue from the photo enforcement program. In the FY/08 budget these revenues were estimated only at the cost of the program. In FY/08, revenues are adjusted down to account for transfer of revenues to the new

Photo Enforcement Fund. The remaining fines of \$150 thousand are primarily due to the dust permit program.

Interest Earnings. Interest earnings were up in FY/07. In FY/08 and in FY/09 there will be declines due to the impact of the Federal Reserve Bank decreasing rates and declines in fund balances.

Other Miscellaneous Revenues. Other miscellaneous receipts for FY/09 are expected at \$916 thousand up from FY/08 due to inflation.

Interfund Transfers. In the FY/08 budget transfers increased above FY/07 due to an expected transfer of \$1 million in evidence money. This transfer will now be made in FY/09. The creation of the Photo Enforcement Fund midyear FY/08 added a transfer of \$830 thousand to pay for hearing officers and support for the program. In FY/09 interfund transfers are increased by \$7.5 million. Increased transfers include \$3.5 million from the Vehicle/Computer Projects Fund, \$1.3 million for a transfer of evidence money, \$1.6 million from the Capital Acquisition Fund, and \$750 thousand from the Gas Tax Road Fund for road services in the General Fund. The transfer from the Photo Enforcement Fund is \$155 thousand above FY/08.

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

The Animal Welfare Department provides a leadership role by encouraging the humane and ethical treatment of animals. The Department strives to improve the health and well being of Albuquerque's pet population through a variety of programs and initiatives. These include animal shelters, adoption centers, veterinary facility, spay and neuter and micro chipping services, a public information initiative and a volunteer program that helps with adoption efforts and in the animal shelters. The department also conducts animal adoption events at various offsite locations. Additional activities include a web site with information on many topics, including licensing and permitting fees, internet reporting of problem animals, adoption guidelines, and training tips. The department routinely explores ways of improving conditions and programs for animals, working with animal-protection groups and government entities as well as enforcing statutes, ordinances, and regulations related to the pet population and responding to complaints.

MISSION

The Animal Welfare Department encourages responsible ownership of domestic animals; manages care for missing, abused and homeless animals; encourages and celebrates the human/animal bond through quality adoptions and education; and helps assure public health and safety for the community.



Operating Fund Expenditures by Category (\$000S)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APP 09/ EST ACT 08 CHG
Personnel	0	0	0	0	7,302	7,302
Operating	0	0	0	0	1,836	1,836
Capital	0	0	0	0	0	0
Transfers	0	0	0	0	830	830
Grants	0	0	0	0	0	0
TOTAL	0	0	0	0	9,968	9,968
TOTAL FULL TIME POSITIONS	0	0	0	0	141	141

BUDGET HIGHLIGHTS

The FY/09 approved General Fund budget for Animal Welfare is \$9.8 million. During FY/08, the transition from a program within the Environmental Health Department to a City department was completed. Animal Welfare began the year with 142 funded positions. The department deleted two clerical positions and an additional eleven positions related to the Cottonwood Lucky Paws which is not funded in FY/09. Twelve additional positions are added. Four of these are to provide additional kennel workers to improve the quality of care in the shelters and adoption centers. The remaining eight are animal handlers. The department's total approved full time positions are 141.

Heart Ordinance Fund

During FY/07, the City Council created the HEART Ordinance Fund. This fund provides free micro chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. Sixty percent of all net animal license and permit fees will be deposited in this fund. For FY/09 this revenue amount is estimated to be \$184 thousand.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APP 09/ EST ACT 08 CHG
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PROGRAM STRATEGY SUMMARY BY GOAL:

GOAL 2: PUBLIC SAFETY

GENERAL FUND - 110

Albuquerque Animal Welfare	0	0	0	0	9,796	9,796
Total General Fund - 110	0	0	0	0	9,796	9,796

ANIMAL WELFARE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APP 09/ EST ACT 08 CHG
HEART ORDINANCE FUND - 243						
HEART Companion Services	0	0	0	0	158	158
Trfr from Fund 243 to Fund 110	0	0	0	0	14	14
Total HEART Ordinance Fund - 243	0	0	0	0	172	172
TOTAL - GOAL 2	0	0	0	0	9,968	9,968
TOTAL APPROPRIATIONS	0	0	0	0	9,968	9,968

REVENUE

Overall, animal services revenues are expected to increase by \$46 thousand over the original FY/08 budget amount. The animal license and permits fees listed below include revenues designated for the HEART Ordinance Fund.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APP 09/ EST ACT 08 CHG
Animal Licenses	0	0	0	207	207
Animal Services	0	0	0	174	174
Animal Room and Board	0	0	0	53	53
Animal Permits/Inspection	0	0	0	40	40
Animal Services Admin Fee	0	0	0	110	110
Penalties/Late Charges	0	0	0	18	18
Guard Dog Signs/Animal School Fees	0	0	0	0	0
In house spay/neuter/microchips	0	0	0	206	206

PRIOR YEAR ACCOMPLISHMENTS

- Increased the number of live exits and reduced the amount of euthanasia, while handling a similar number of animals. Through the end of May 2008, live exits during FY/08 totaled 13,862 compared to 12,133 during the same period a year earlier. Euthanasia totaled 9,995 compared to 12,658 during the same period a year earlier. Intakes totaled 24,394 compared to 25,057.
- Made numerous medical improvements that contributed to humane care and kept animals healthy long enough to find homes. Increased early recognition and enhanced preventative care through better disease surveillance practices. Medical assessments and monitoring by veterinarians also increased.
- Improved pet-adoption efforts through innovative practices and outreach. Animals are being taken to large employment centers, such as Lovelace, Honeywell, Cardinal Healthcare, Albuquerque Public Schools, Citibank, Sprint, and Lucas Productions.
- Increased the number of spay/neuter surgeries and micro chipping. Through the end of May, spay/neuter surgeries during FY/08 totaled 11,050 compared to 8,468 during the same period a year earlier. Micro chipping totaled 17,643 compared to 14,426 during the same period a year earlier.
- Worked with architects to chart the reconstruction of East Side animal shelter facilities. The project, using \$5 million in general-obligation bonds and additional state grant funds, will provide a modern adoption lobby, new animal-display areas, a high-volume spay/neuter clinic and other improvements.



ANIMAL WELFARE

<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 6. Increase live exits of adoptable animals at Animal Welfare, as defined by the Animal Welfare Department classification system to 100% for FY/09. Report results in the City's Performance Plan and provide a report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 7. Complete the design and RFP by September 2008 and begin construction phase by beginning of third quarter of FY/09 for the reconstruction of East Side animal shelter facilities. Submit a status report to the Mayor and City Council by the end of FY/09.

AVIATION



The Aviation Department operates two municipal airports: Albuquerque International Sunport (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 nine major commercial carriers, two commuter airlines, and three 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 original terminal building has been preserved and provides historic significance to the City of Albuquerque. The original terminal building has been listed on the National Historic Register, the State's Cultural Properties Register and is a City landmark. The original terminal is currently leased to the Transportation Security Administration (TSA). The City of Albuquerque Foreign Trade Zone (FTZ) has been relocated to the Sunport due to the synergistic possibilities between the air cargo and FTZ import/export advantages. The Sunport has a taxiway/runway partnership with Kirtland Airforce Base. In addition, the Sunport provides a variety of retail concessions, a diverse food and beverage program, as well as a nationally recognized art collection. The Aviation Department and terminal tenants employ in excess of 3,500 individuals. The Sunport is also home to Eclipse Aviation. Eclipse Aviation manufactures and assembles state-of-the-art twin-engine jets and employs more than 1,100 design engineers and technicians.

Double Eagle II is located on Albuquerque's growing west side. Based at this facility are an estimated 240 general aviation aircraft with 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 in the 4th quarter 2007 and will be FAA certified in the fall of 2008. In addition to the robust general aviation activity, DEII is evolving into an aerospace industry cluster and as a future employment center for Albuquerque's west side. The creation of the Aerospace Technology Park at DEII provides a location for a leading-edge high-tech industry while promoting a clean, non-polluting environment 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	14,075	15,918	15,918	15,918	16,812	894
Operating	36,800	37,983	38,951	38,662	40,989	2,327
Capital	17	0	0	0	0	0
Transfers	21,547	19,695	18,731	18,731	15,671	(3,060)
TOTAL	72,439	73,596	73,600	73,311	73,472	161
TOTAL FULL TIME POSITIONS	269	275	275	275	276	1

BUDGET HIGHLIGHTS

The approved FY/09 operating budget for the City's two airports including transfers for capital and debt service needs is \$73.4 million which is a decrease of \$124 thousand from the original FY/08 budget. The transfer for capital is \$12.8 million and the transfer for debt service is \$30.0 million.

AVIATION

The FY/09 approved budget for operations is \$29.4 million, a \$600 thousand increase over the FY/08 original budget of \$28.8 million. A fleet specialist was approved at a cost of \$57 thousand. This position will provide assistance in the maintenance of the new fleet/fuel Focus automated fueling system. In addition, this position will provide supervision to other staff. Also contributing to the minimal increase in the operating budget is funding for a salary increase for staff.

The transfer to the Aviation capital fund is \$12.8 million in FY/09. Current projects funded in the capital fund include existing Sunport terminal and concourse projects and infrastructure projects at the Double Eagle II airport. A review of the department's 5-year capital plan identifies projects such as the Foreign Trade Zone site development, aircraft parking ramp expansion and a federal inspection station. These projects will commence as funding becomes available. Other funding sources into the Aviation Capital Fund include grants-in-aid from the FAA and passenger facility charges.



The FY/09 transfer to the Aviation Debt Service Fund is \$30.0 million in FY/09, an increase of \$3.5 million over the original FY/08 budget of \$26.5 million. The approved budget for the Aviation Debt Service Fund is \$29.9 million, a \$3.4 million increase over the FY/08 budget of \$26.4 million. The increase in FY/09 is attributed to the repayment of Series 2008 bonds issued during FY/08.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
AIRPORT OPERATING FUND - 611						
Airport Management & Professional Support	3,535	3,662	4,626	4,568	3,758	(810)
Airport Operations, Maintenance & Security	22,866	25,144	25,148	24,917	25,628	711
Trfr from Fund 611 to Fund 613	19,000	16,980	16,016	16,016	12,800	(3,216)
Trfr from Fund 611 to Fund 615	25,500	26,500	26,500	26,500	30,000	3,500
Trfr from Fund 611 to Fund 110	1,207	1,354	1,354	1,354	1,418	64
Total Airport Operating Fund - 611	72,108	73,640	73,644	73,355	73,604	249
AIRPORT REVENUE BOND D/S FUND - 615						
Debt Service	25,831	26,456	26,456	26,456	29,868	3,412
TOTAL GOAL - 3	97,939	100,096	100,100	99,811	103,472	3,661
TOTAL APPROPRIATIONS	97,939	100,096	100,100	99,811	103,472	3,661
Interdepartmental Adjustments	25,500	26,500	26,500	26,500	30,000	3,500
NET APPROPRIATIONS	72,439	73,596	73,600	73,311	73,472	161

AVIATION

REVENUE

Overall, revenues for FY/09 are expected to increase slightly over the FY/08 estimated level of \$72.3 million. Contributing factors to this slight increase include increased revenues from airport parking and the rental car facilities which are offset by decreases in landing fees, passenger facility charges, concessions and airfield rent revenues. Revenues will be closely monitored in FY/09 as the economy continues to affect the airlines and travel in general.

Department Generated Fees for Service (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Airfield	8,680	8,526	9,610	9,390	(220)
Passenger Facility Charge	8,303	8,300	8,100	8,100	0
Air Cargo Operations	2,013	1,987	2,110	2,080	(30)
General Aviation - AIA	2,378	2,519	3,130	3,130	0
General Aviation - DE II	141	214	174	176	2
Leased Sites	1,355	1,298	1,400	1,400	0
Concessions	12,896	12,599	13,143	12,903	(240)
Rent - Airlines	15,672	14,398	14,970	14,855	(115)
Airport Parking	8,607	9,684	9,024	9,645	621
Car Rental Facilities	6,931	8,300	7,840	8,400	560
U.S. Gov't Agencies	507	505	496	492	(4)
Special Security Service	550	660	600	600	0
Miscellaneous Revenue	183	123	132	131	(1)
Government Grants	180	435	200	200	0
Interest Earned	794	500	800	800	0

PRIOR YEAR ACCOMPLISHMENTS

General Aviation

- Provided additional power sources for passengers to compliment the new computer 'work stations' within the terminal building.
- Installed a new router to provide a five-fold increase for simultaneous free internet use at the Sunport.
- Began construction of a new glycol storage facility for aircraft deicing.
- Completed the base document for the Airport System Sustainability Program.
- Instituted a green cleaning program for custodial services throughout the Sunport.
- Completed selection of concessionaires for the new food and beverage concession program at the Sunport.

Air Service Development

- Southwest Airlines began new route from Albuquerque to Denver.

Foreign Trade Zone (FTZ)

- Received Environmental Planning Commission approval for FTZ site plan.

Double Eagle II

- Completed equipping of the air traffic control tower, began issuing advisories from the tower in early FY/08 and plan to start commissioning in late FY/08.
- Completed construction of the new fiber optic telecommunications network.
- Completed construction of infrastructure for Aerospace Technology Park to coincide with the construction of the Eclipse Aviation Pilot Training Facility.

AVIATION

- Completed the design phase for the new airfield maintenance facility at Double Eagle II Airport which will be the first LEED certified building in the airport system.

Public Information

- Facilitated six film and video productions that will bring recognition to the Sunport, Double Eagle II and the City of Albuquerque.
- Conducted 17 tours of the Sunport for schools and community organizations.
- Created a successful multimedia marketing campaign for non-stop flights to Puerto Vallarta, Mexico.
- Hosted multiple media events including the Puerto Vallarta Launch, the Sunport Meditation Room and the Opening of the Federal Inspection Station (Customs) Media Tour.
- Aviation Department staff participated in several volunteer and charity events including Relay for Life, Heart Walk, Make a Difference Day and Job Shadow Day.
- Participated in numerous community outreach events and conferences, such as People to People, State Aviation Conference and QJam. These outreach efforts are aimed at improving customer service and enhancing the image of the City of Albuquerque Aviation Department



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. Reconstruct and rehabilitate the East Terminal apron by third quarter of FY/09 and provide a report to the Mayor and City Council by the end of FY/09.

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

- OBJECTIVE 1. Continue efforts to develop other 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 third quarter, FY/09.
- OBJECTIVE 2. 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/09 and begin an evaluation of the program in third and fourth quarter FY/09. Provide a report to the Mayor and City Council on the evaluation by the end of FY/09.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	2,887	2,630	2,630	2,568	2,851	283
Operating	658	383	394	384	378	(6)
Capital	84	0	0	0	0	0
Transfers	32	14	14	14	14	0
Grants	919	440	440	1,140	1,155	15
TOTAL	4,580	3,467	3,478	4,106	4,398	292
TOTAL FULL TIME POSITIONS	40	32	32	35	34	(1)

BUDGET HIGHLIGHTS

The approved FY/09 General Fund budget for the Chief Administrative Officer Department is \$3.2 million. This is an increase of \$216 thousand from the FY/08 original budget of \$3.0 million. The increase is primarily in wages including funding for a compensation increase for permanent employees.

In an effort to provide cost savings to the General Fund, one vacant position in the office of management and budget is deleted in the FY/09 budget. Travel is also reduced department wide by six thousand dollars, a 2% decrease.

The Office of Emergency Management is expanding and administering two additional grants in FY/08. The Metropolitan Medical Response System (MMRS) grant and the Cities Readiness Initiative (CRI) grant has moved from Environmental Health along with three positions. This change will allow for better reporting and coordination of federal and state funding for Homeland Security efforts within the City. The operating grants is \$1.2 million for FY/09.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
OPERATING GRANTS FUND - 265						
Office of Emergency Management Grants	919	440	440	1,140	1,155	15
TOTAL - GOAL 2	919	440	440	1,140	1,155	15
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer	1,642	1,615	1,626	1,617	1,822	205
Administrative Hearing Office	766	0	0	0	0	0
Office of Management & Budget	1,253	1,412	1,412	1,349	1,421	72
Total General Fund - 110	3,661	3,027	3,038	2,966	3,243	277
TOTAL - GOAL 8	3,661	3,027	3,038	2,966	3,243	277
TOTAL APPROPRIATIONS	4,580	3,467	3,478	4,106	4,398	292

CHIEF ADMINISTRATIVE OFFICER

PRIOR YEAR ACCOMPLISHMENTS

- The CAO's Office In coordination with the City Treasury division, went to New York and were successful in obtaining an upgrade on the City's bond rating to the following bonds, with "AAA" being the highest rating given by rating agencies:
 - GRT Bonds:
 - Standard & Poors – upgraded from "AA" to "AAA"
 - Moody's – upgraded from "A1" to "Aa3"
 - GO Bonds:
 - Standard & Poors – upgraded from "AA" to "AAA"
 - Moody's – upgraded from "Aa3" to "Aa2"
- Balanced the FY/09 budget by closing the gap of an estimated \$65.6 million deficit resulting from a sluggish economy and a tax cut that becomes effective July 1, 2008. This was done without a significant impact on services to the citizens of Albuquerque.
- Continued to support the community by training an additional 18 Citizen Corps Volunteers to bring the team to 175 members.
- Office of Emergency Management (OEM) organized an Advanced Incident Command Training Program for the Police and Fire Departments. Sixty three senior level members of both departments attended the three day training course and are now better trained to manage a major incident. OEM also developed first responder Incident Command training for two Police Academy classes that trained 70 cadets in the FEMA Incident Command System.
- Developed a draft plan for the City Readiness Initiative and the Strategic National Stockpiling planning and are in the process of developing a long term exercise program for this plan. This will ensure mass prophylactic dispensing efforts during a major chemical or biological event.
- The City's Mitigation Plan has been approved by FEMA. The regional plan assures hazard mitigation compliance. Having this plan enhances possible reimbursement of funds from FEMA in the event of a natural or human caused disaster.
- The exercise program had great success in the second year. OEM conducted three table top exercises and one functional exercise in the emergency operations center (EOC). City responders are now better trained for an EOC Activation.
- Completed a Joint Information Center (JIC) Plan which will be formalized with the completion of the Fire Academy addition. Once the facility is completed, we will begin training Public Information Officers on JIC operations.
- OEM developed a Continuity of Operations Plan. Established an Alternate EOC at the Water Authority facility at Pino Yards. The Alternate EOC has been equipped so it can operate in an austere environment.
- Numerous efforts are underway to assist the various jurisdictions in developing a "Move It" program to clear the roadways after a highway incident that could impede aggressive movement of traffic. OEM has worked very closely with the Mid Region Council of Governments (MRCOG) in the development of a traffic management plan and developing methods to implement a contra flow system to support evacuations.
- OEM has taken over the administrative oversight of the Metropolitan Medical Response System (MMRS) program. This is a program that was created to organize jurisdictional planning and response for a mass casualty event caused by an event involving hazardous materials, an epidemic disease outbreak, or natural disaster.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	6,912	7,350	7,350	6,875	7,075	200
Operating	94,661	101,983	101,998	104,068	88,352	(15,716)
Capital	0	0	0	0	0	0
Transfers	19,976	11,411	11,411	11,411	7,354	(4,057)
TOTAL	121,549	120,744	120,759	122,354	102,781	(19,573)

BUDGET HIGHLIGHTS

The approved General Fund FY/09 budget for City Support is \$16.4 million, a decrease of 45.2% from the FY/08 original budget of \$30 million.

The budget for City Support includes an increase in the General Fund transfer to the Operating Grants Fund of \$4 thousand and an additional \$35 thousand for Mid-Region Council of Government billings. Funding in the amount of \$411 thousand is decreased for the Open and Ethical Elections Fund. Other reductions include the elimination of FY/08 one time funding of \$9 million to the county and the transfer of \$3.8 million to fund 730. Early retirement is decreased by \$275 thousand. Sustainability funding of \$300 thousand has been deleted from City Support for FY/09.

FY/09 approved funding for the Sales Tax Debt Service Fund is \$10.7 million. This is a decrease of \$93 thousand below the FY/08 approved budget of \$10.8 million.

Funding for the FY/09 General Obligation Bond Debt Service Fund is \$77 million. The final debt service payment from the City/County Building Debt Service Fund was made on July 1, 2007. A fund table is provided for information purposes only.

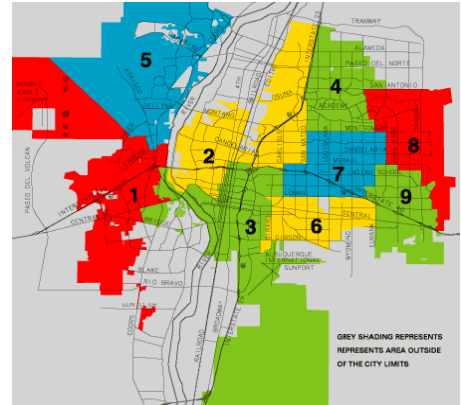
(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 405	1,356	1,356	1,356	1,356	1,356	0
Trfr from Fund 110 to Fund 435	83	0	0	0	0	0
Total General Fund - 110	1,439	1,356	1,356	1,356	1,356	0
SALES TAX REFUNDING DEBT SERVICE FUND - 405						
Total Sales Tax Refunding Debt Service Fund - 405	11,697	10,837	10,837	10,738	10,744	6
GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415						
Total Gen Obligation Bond Debt Service Fund - 415	80,922	81,223	81,223	85,702	76,950	(8,752)
CITY/CNTY BUILDING DEBT SERVICE FUND - 435						
Total City/Cnty Building Debt Service Fund - 435	1,408	0	0	0	0	0
TOTAL - GOAL 3	95,466	93,416	93,416	97,796	89,050	(8,746)

CITY SUPPORT

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND - 110						
Compensation In Lieu of Sick Leave	263	350	350	242	350	108
Dues and Memberships	378	387	387	377	422	45
Early Retirement	6,649	7,000	7,000	6,633	6,725	92
Jt Committee on Intergov. Legislative Relations	220	236	251	251	236	(15)
Risk Recovery	1,494	0	0	0	0	0
Katrina Relief	36	0	0	0	0	0
Sustainability Strategy	0	300	300	300	0	(300)
Metropolitan Detention Center	0	9,000	9,000	6,700	0	(6,700)
Trfr from Fund 110 to Fund 232	473	885	885	885	474	(411)
Trfr from Fund 110 to Fund 265	4,922	5,448	5,448	5,448	5,452	4
Trf from Fund 110 to Fund 305	8,509	0	0	0	0	0
Trf from Fund 110 to Fund 651	800	1,300	1,300	1,300	1,428	128
Trfr from Fund 110 to Fund 730	3,778	3,778	3,778	3,778	0	(3,778)
Total General Fund - 110	27,522	28,684	28,699	25,914	15,087	(10,827)
TOTAL - GOAL 8	<u>27,522</u>	<u>28,684</u>	<u>28,699</u>	<u>25,914</u>	<u>15,087</u>	<u>(10,827)</u>
TOTAL APPROPRIATIONS	122,988	122,100	122,115	123,710	104,137	(19,573)
Interdepartmental Adjustments	1,439	1,356	1,356	1,356	1,356	0
NET APPROPRIATIONS	<u>121,549</u>	<u>120,744</u>	<u>120,759</u>	<u>122,354</u>	<u>102,781</u>	<u>(19,573)</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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	1,828	2,231	2,231	1,971	2,452	481
Operating	516	942	1,394	1,625	1,041	(584)
Capital	8	0	0	22	0	(22)
Transfers	40	269	319	319	312	(7)
TOTAL	2,392	3,442	3,944	3,937	3,805	(132)
TOTAL FULL-TIME POSITIONS	27	27	27	27	27	0

BUDGET HIGHLIGHTS

The FY/09 approved budget for the Council Services Department is \$3.8 million, a 10.5% increase over the FY/08 original budget of \$3.4 million. Technical adjustments include a reduction of one time contractual funding for sector plans totaling \$595 thousand and \$41 thousand increase in risk assessments. Other changes include funding for a compensation increase for permanent employees, as well as \$700 thousand for neighborhood and planning initiatives.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND - 110						
Council Services	2,392	3,442	3,894	3,887	3,805	(82)
Trfr from Fund 110 to Fund 305	0	0	50	50	0	(50)
Total General Fund - 110	2,392	3,442	3,944	3,937	3,805	(132)
TOTAL GOAL - 8	2,392	3,442	3,944	3,937	3,805	(132)
TOTAL APPROPRIATIONS	2,392	3,442	3,944	3,937	3,805	(132)

COUNCIL SERVICES

PRIOR YEAR ACCOMPLISHMENTS

- Provided funding and oversaw the acquisition of the 27-acre Railyard property in the Barelas neighborhood.
- Adopted legislation to create an Independent Office of Hearings.
- Continued efforts to preserve affordable housing at the Del Rey Mobile Home Park.
- Adopted the Albuquerque High Performance Building Ordinance in support of a more environmentally friendly City.
- Passed legislation requiring an 18-month notification process for residents of mobile homes when they will be displaced as a result of a change in zoning.
- Established a Public Safety Tax Advisory Committee to review the use of the Quarter Cent Tax proceeds and make recommendations regarding future funding.
- Supported the development of affordable housing for very low income residents through the transfer of land at 2nd Street and Lomas suitable for construction of 60 affordable apartment units.
- Submitted to the voters Charter Amendments for the following purposes:
 - to allow the City Council to appoint members to boards and commissions;
 - to fix problems with abusive use of recall petitions; and
 - to preclude acceptance of campaign contributions from anyone doing business with the City.
- Organized and conducted a seminar for 50 members of the local affordable housing community designed to build technical capacity in affordable housing development.
- Adopted legislation expanding the public notification requirement for proposed developments to Home Owner Associations (HOAs). This legislation allows HOAs to register with the City's Office of Neighborhood Coordination.
- Provided incentives for residents to drive green vehicles and directed the Administration to develop gasoline reduction plans for each City department.
- Replaced the dated Albuquerque Clean Indoor Air Ordinance with language consistent with the state's Dee Johnson Clean Indoor Air Act.
- Amended the zoning, planning and building codes to require concealed wireless telecommunication towers.
- Appropriated funds for the acquisition of the Vista del Norte balloon landing site.
- Preserved 420 acres of open space adjacent to the City's existing open space in the Gutierrez Canyon in the East Mountains.
- Approved a joint powers agreement among the County of Bernalillo, the Albuquerque Public Schools and the City of Albuquerque for the Albuquerque-Bernalillo Community School Partnership.
- Passed legislation establishing a planning process for location, traffic management, mitigation of issues with neighborhoods and design regulations for large retail centers, otherwise known as Big Box Developments.
- Established and provided staff for a Grower's Market Study Group to help simplify the regulatory process for locally grown food products.
- Authorized the issuance and sale of industrial revenue bonds for Schott Solar to finance the purchase and equipping of a manufacturing facility at Mesa del Sol.

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 organize 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	20,356	24,930	24,930	22,078	23,395	1,317
Operating	14,542	12,452	12,468	14,019	12,098	(1,921)
Capital	143	45	45	102	0	(102)
Transfers	2,215	1,453	1,453	1,516	1,312	(204)
Grants	0	33	33	33	34	1
TOTAL	37,256	38,913	38,929	37,748	36,839	(909)
TOTAL FULL-TIME POSITIONS	400	409	409	411	374	(37)

BUDGET HIGHLIGHTS

The FY/09 General Fund approved budget for the Cultural Services Department is \$34.4 million. This is a decrease of 5.6% or \$2 million from the FY/08 original budget of \$36.4 million.

In an effort to provide cost savings to the General Fund, 37 vacant positions are deleted in FY/09. Two positions are deleted in strategic support, four from the Anderson/Abruzzo Balloon Museum, one from community events, four from the Albuquerque Museum, 10 from biopark, and 16 from public library. In addition, 16 permanent part time positions are also deleted in FY/09. The majority of the deleted library positions were added in the FY/08 budget for expanded library hours. However, the expansion during FY/08 was not implemented due to forecasted General Fund shortfalls. In addition, \$400 thousand in General Fund for libraries is reduced in repairs/maintenance and contractual services to utilize special revenue funds not identified for specific spending.

Funding for the Anderson/Abruzzo Balloon Museum was reduced by a total of \$400 thousand. This reduction resulted in deleting positions, reducing contractual services and in an effort to maximize savings, this program will report and utilize resources with the Albuquerque Museum. City Council directed that the Balloon Museum operates on a limited schedule or develop private funding sources to offset a portion of operational costs. Funding in the amount of \$200 thousand is held in reserve for future appropriation in the balloon museum program strategy.



CULTURAL SERVICES

Overall increases include two intra-year positions in community events, a compensation increase for all permanent employees, as well as technical adjustments related to risk management, vehicle maintenance and fuels. Funding in the amount of \$60 thousand is provided for the Rosenwald building recently purchased with a state grant. This building will house the Holocaust Museum as well as two other small museums.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund includes appropriations of \$1.2 million designated to the library, museum, community events and balloon museum projects, an increase of \$64 thousand over the FY/08 original budget. The Albuquerque BioPark Project Fund will also continue with appropriations for projects of \$1.2 million in FY/09. This is a decrease of \$200 thousand from the FY/08 original budget.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
CIP Libraries	56	60	60	60	62	2
Explora	1,503	1,500	1,500	1,500	1,500	0
Public Library	11,200	11,915	11,942	10,808	10,499	(309)
Strategic Support - CS	1,247	1,486	1,443	1,414	1,414	0
Total General Fund - 110	14,006	14,961	14,945	13,782	13,475	(307)
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>						
Total Library Projects - 225	137	358	358	358	483	125
<u>OPERATING GRANTS FUND - 265</u>						
Total Library Grant - 265	0	33	33	33	34	1
TOTAL - GOAL 1	14,143	15,352	15,336	14,173	13,992	(181)
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Biological Park	12,223	12,552	12,572	12,491	12,469	(22)
CIP Biological Park	1,324	2,016	2,016	2,016	2,031	15
Total General Fund - 110	13,547	14,568	14,588	14,507	14,500	(7)
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>						
Bio Park Projects - 235	933	1,063	1,063	1,063	1,200	137
Trfr from Fund 235 to Fund 305	1,185	337	337	337	0	(337)
Total Culture and Recreation Projects Fund - 235	2,118	1,400	1,400	1,400	1,200	(200)
TOTAL - GOAL 5	15,665	15,968	15,988	15,907	15,700	(207)
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>GENERAL FUND - 110</u>						
Anderson/Abruzzo Balloon Museum	0	1,374	1,374	1,374	980	(394)
Community Events	4,093	2,500	2,512	2,512	2,633	121
Museum	2,949	3,045	3,045	3,028	2,841	(187)
Total General Fund - 110	7,042	6,919	6,931	6,914	6,454	(460)

CULTURAL SERVICES

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
CULTURE AND RECREATION PROJECTS FUND - 225						
Balloon Center Sponsorships	4	60	60	140	95	(45)
Community Events Sponsorships	15	50	50	50	0	(50)
Museum Projects	387	564	564	564	598	34
Total Culture and Recreation Projects Fund - 225	406	674	674	754	693	(61)
TOTAL - GOAL 7	7,448	7,593	7,605	7,668	7,147	(521)
TOTAL APPROPRIATIONS	37,256	38,913	38,929	37,748	36,839	(909)

REVENUE

Cultural Services is a diverse department with revenue generated at various venues. Overall, revenue in FY/09 is expected to remain flat.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Solicitation Permits	6	6	6	6	0
Old Town Vendor Fees	64	65	65	65	0
County Shared Operations - Media Resources	0	23	23	23	0
Special Events	1	4	4	4	0
Museum	89	120	134	120	(14)
Casa San Ysidro	4	5	4	4	0
Balloon Museum	82	80	80	80	0
Zoo Education Programs	24	40	40	40	0
Zoo Rental Fees	50	30	50	50	0
Zoo Bandshell	6	11	11	11	0
Zoo Admissions	1,844	2,167	1,800	1,800	0
Aquarium/Botanic Garden Admissions	1,121	986	1,100	1,100	0
Facilities Concessions	5	5	5	5	0
Library Services	1,053	1,180	1,139	1,139	0
Cultural Affairs - South Broadway Cultural Center	31	15	22	15	(7)
Kimo Ticket Sales	12	10	12	10	(2)
Rental of City Property	69	3	41	41	0
Collections and recovery	1	8	0	0	0
Contributions - Casa San Ysidro	20	20	20	20	0

PRIOR YEAR ACCOMPLISHMENTS

Strategic Services:

- Designed and implemented the City of Albuquerque gift card - Q Card - program through Siriusware hardware/software systems.
- Coordinated with Parks and Recreation Department and Albuquerque Convention and Visitors Center to provide discounts to Cultural Services Department attractions and City golf courses for members participating in the United States Bowling Congress event taking place at the Convention Center from mid-February through July 6, 2008.
- Produced a weekly radio show hosted by Mayor Martin Chávez called The Q Hour on AM 1550 that began in May '08.
- Uploaded significant hours of GOV TV programming, government meetings, mayoral news events, studio and cultural programming onto Google Video for convenience of viewers.
- Coordinated with Albuquerque Convention and Visitors Bureau for \$100,000 in "no charge" cooperative advertisement of Cultural Services Department attractions in various national publications, including *National Geographic Traveler*, *Southwest Airlines' Spirit Magazine* and *Texas Monthly*.

CULTURAL SERVICES

Community Events:

KiMo Theatre

- Contracted a full time manager to oversee day to day operations and to begin building continuity in management and marketing of the theatre.
- Hosted the highest grossing musical in KiMo history, *Menopause, the Musical*, with over 8,000 attendees.

South Broadway Cultural Center

- Collaborated with Keshet Dance Studio to present their spring concert show about the Holocaust free of charge to Title One schools from the South Broadway area.
- Broke usage record with 248 days of usage.
- Installed security cameras inside and outside of the building.
- Collaborated with "Once Upon A Theater" to present children's plays at no fee to the Title One schools throughout APS.
- Purchased a state of the art sound console for the theater.

Special Events

- Collaborated with the Santa Fe Opera in the simulcast "La Boheme" at Tricentennial Tiguex Park with an audience of over 3,000 which far exceeded expectations.
- Implemented the First Annual Old Town Vendor Outdoor Market, in conjunction with the Fiestas de Albuquerque and moved the festivities from Tiguex park to the Old Town Plaza in order to increase activities in Old Town.
- Established Civic Plaza Cinema, by partnering with the Parks and Recreation Department's outdoor recreation division, to show movies on Civic Plaza during summer months.
- Implemented the Second Annual Q Jam Music Festival and Sustainability Fair.



Old Town

- Facilitated the "Cultural Sunsets" program, which celebrates New Mexico's diverse cultures.
- Provided economic development in Old Town by adding creative, enjoyable and educational ways of attracting local, regional and international visitors, which include five days a week programming as follows:
 - Wednesdays – Honoring the elders in the community
 - Thursdays – "Cultural Sunsets" celebrating the diverse cultural in the community
 - Fridays - "Latin Sounds" focusing on Latin music on the gazebo and roaming Mariachi
 - Saturdays – Live performances and workshops in courtyards and patios
 - Sundays – Feature tango at the gazebo & theatrical performances
- Re-established the Old Town Portal Advisory board, which serves in a capacity to advise the portal manager regarding various issues including policy and evaluating conduct of portal vendors.
- Refurbished the portal walkway with the physical assistance of portal vendors and Cultural Services staff.

Museum:

- Initiated, developed, installed and completed the exhibition *Temples and Tombs: Treasures of Egyptian Art from the British Museum*, which achieved an attendance of 71,769.
- *Dreamscape Desperado: Billy the Kid and the Outlaw in America*-the first and largest exhibit of its kind that drew attendance of 46,679.
- Celebrated the museum's 40th birthday with a 40 years of service to the Albuquerque community public opening birthday party.
- Completed application for re-accreditation by the American Association of Museums.
- Retained Architects for CIP projects and program reviews to finalized Phase II of the Albuquerque Museum renovation. The Casa San Ysidro Visitors Center site improvements have been reviewed and approved by the Village of Corrales.
- Completed organization and opened the exhibition *In Contemporary Rhythm: The Art of Ernest L. Blumenschein*, with a draw of more than 11,000 visitors in June 2008.
- Exhibited *Blue Winds Dancing: The Whitecloud Collection of Native American Art*.



CULTURAL SERVICES

Anderson/Abruzzo International Balloon Museum:

- Attracted over 62,500 onsite visitors-a 27% increase from the prior fiscal year.
- Successfully served the Native American community through new *Native Americans & Ballooning* exhibit.
- Introduced a new exhibit, *Airships: The Big, Bad & Bold*.
- Launched community appreciation days during the 2007 Fiesta®. On these days, nine local community service organizations and non-profits were provided free rental space to socialize and enjoy food, beverage and the sights of the signature event.

Public Library:

- Increased visits by 3.9% to 2,415,450.
- Increased circulation by 6.4% to 4,706,698.



- Added 49 public access computers to city libraries.
- Introduced “floating” media collections. Media items remain at the library where they are returned, making them immediately available for customers and reducing the items in the daily delivery.

- Completed the Main Library teen room.
- Constructed a new entrance at the 40 year old San Pedro library.
- Installed new roofs at the Juan Tabo library and the Special Collections library.
- Installed new carpeting at Los Griegos, Juan Tabo and Westgate libraries.
- Added 49 public access computers to City libraries.
- Made Wi-Fi available at all libraries.
- Installed “E-commerce” software, which makes it possible for customers to pay for lost or damaged materials online.
- Celebrated the 50th anniversary of the Wyoming Library on December 8, 2007.
- Recovered 57.58%, which is above the national average, of materials after contracting with a Materials Recovery Service.

Biological Park:

- Maintained status of #1 tourist attraction in the state with 1.1 million visitors per year.
- Rare birth of three (3) Black Tip Shark Pups born in captivity at the Albuquerque Aquarium.
- Successful pregnancy from artificial insemination of elephant at the Rio Grande Zoo. Estimated date of birth September 2009.
- Repaved parking lots and altered landscaping in order to mitigate overflow parking in neighborhoods.
- Started construction of Insectarian.
- Opened Japanese Garden.
- Set an all-time attendance record, 5,069, at the Indigo Girls/Brandi Carlisle Zoo Music concert.
- BioPark piloted on-line ticket sales for the City of Albuquerque.



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 18. Increase onsite student visitation by 5% from 3,700 to 3,890 in FY/09 at the Anderson/Abruzzo Albuquerque International Balloon Museum. Report results annually in the City's Performance Plan.

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. Using existing resources provide training or educational opportunity for approved portal vendors in Old Town to enhance customer service and experience. Report results annually in the City's Performance Plan beginning in FY/09.

CULTURAL SERVICES

- OBJECTIVE 2. Using existing resources expand Summerfest programming to Central Avenue and provide a report of results to the Mayor and City Council by the end of third quarter, FY/09.
- OBJECTIVE 3. Cooperate with the Albuquerque Convention and Visitors Bureau in the implementation of a multi-venue, citywide, "cultural pass" destination ticketing project which will be launched by December 31, 2008. Submit a status report to the Mayor and City Council by the end of the second quarter, FY/09.
- OBJECTIVE 4. Using existing resources, increase attendance for Old Town New Fun program by 10% from 200,000 in FY/08 to 220,000 by the end of FY/09, and report results in the Performance Plan.
- OBJECTIVE 5. With approved bond resources, develop a business plan for the revitalization of the history exhibit, including writing scripts for exhibits, at the Albuquerque Museum by June 2009. Provide a report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 6. Using existing resources, develop, publicize, and open the exhibition Jamestown, Quebec and Santa Fe: Three American Beginnings between October 25, 2008 and March 29, 2009 at the Albuquerque Museum. Submit a report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 7. With approved state resources and within the existing scope, complete Phase I construction of visitor center, vehicular access and parking, and landscaping for Casa San Ysidro, by June 2009. Submit a report to the Mayor and City Council by the end of FY/09.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	760	850	850	720	971	251
Operating	1,017	748	764	872	702	(170)
Capital	0	0	0	0	0	0
Grants	355	0	0	0	0	0
Transfers	1,358	1,592	1,592	1,592	1,508	(84)
TOTAL	3,490	3,190	3,206	3,184	3,181	(3)
TOTAL FULL TIME POSITIONS	10	10	10	11	11	0

BUDGET HIGHLIGHTS

The FY/09 approved budget for the Economic Development Department is relatively flat compared to the FY/08 original budget level of \$3.2 million.

The FY/09 budget contains one time funding of \$50 thousand for a film festival and the balance of \$59 thousand from the IRB reserve for economic incentive contracts. To help assist small businesses and those interested in opening a small business Council added one FTE for \$80 thousand. Funding for sustainability initiatives is no longer available. Council redirected this funding to other areas. The department added one intra-year position, an assistant to the director.

The transfer to the Parking Fund as an economic incentive subsidy was decreased by \$85 thousand and is budgeted at \$1.5 million for FY/09 or 47% of the total approved budget. As part of the overall General Fund cost saving measures, one vacant senior international trade specialist is deleted from the international trade program for a total of \$75 thousand.



ECONOMIC DEVELOPMENT

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND 110						
Economic Development	1,471	1,284	1,300	1,297	1,431	134
International Trade	310	316	316	297	245	(52)
Trfr to Fund - 641 Parking Econ Incentives	1,354	1,590	1,590	1,590	1,505	(85)
Total General Fund - 110	3,135	3,190	3,206	3,184	3,181	(3)
OPERATING GRANTS FUND - 265						
Economic Development Operating Grants	355	0	0	0	0	0
Total Operating Grants Fund - 265	355	0	0	0	0	0
TOTAL - GOAL 6	3,490	3,190	3,206	3,184	3,181	(3)
TOTAL APPROPRIATIONS	3,490	3,190	3,206	3,184	3,181	(3)

PRIOR YEAR ACCOMPLISHMENTS

- Established the International Business Resource Center within the Economic Development Department. Additional work such as improving the reference library will continue into FY/09.
- Assisted in planning various elements of the *2007 Governor's Summit on Economic Development* conference.
- Sponsored the 2008 Wolfe/Forbes Nanotechnology forum, which Steve Forbes delivered a presentation regarding the future and implications of the nanotech industry, in addition to various other sessions. EDD attended and interacted with investors and nanotech company representatives.
- Sponsored symposium, which was the flagship event for Technology Ventures Corporation, which encourages commercialization of lab-developed technology.
- Successfully recruited three companies to Albuquerque one of which commenced operations in February 2008 and the other two will break ground on facilities in the near future bringing over 350 jobs.
- Provided guidance on two IRBs.
- Albuquerque ranked #2 Movie City by Movie Maker Magazine- rankings were determined by the local talent pool, production facilities, educational opportunities, networking events, film festivals and other screening venues.
- Increased entries and attendance at Albuquerque Film Festivals.
- Experienced a 40% growth at the 2007 Globalquerque music festival.
- Assisted in securing global contracts for various local companies during FY/08.
- Hosted the 2008 ICLEI- Local Governments for Sustainability Inc. North American Congress held in May 2008.
- Provided support for the STEPS Sirolli project in the SE quadrant of Albuquerque.



ECONOMIC DEVELOPMENT

PRIORITY OBJECTIVES

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



- OBJECTIVE 4. Working with the Technology Advisory Committee, identify priority actions and strategies for the growth of high technology industry clusters in the region and submit a report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 5. Develop strategies and activities to support the growth of clean energy and green technology companies in conjunction with private and public sector partners. Submit a report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 6. In cooperation with private sector partners, recruit at least one film post-production facility including animation, editing, or digital media and submit a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 7. Establish an updated list of 100 Albuquerque technology companies for assistance by the International Trade Division. Categorize the companies by those that are currently exporting technology products or services and those with exportable technology requiring basic export assistance. Complete the list and provide a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 8. Using existing resources, market Albuquerque as a technology solutions market for industry and governments in Mexico, Canada, Argentina, Brazil, Chile, and China. Begin tracking direct marketing contacts in the FY/10 Performance Plan and submit a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 9. Research and identify the best European investor targets to whom Albuquerque can be promoted for investment and expansion. Identify European investor targets and submit a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 10. Develop a small business support center in the Economic Development Department to assist new, existing and expanding small businesses in Albuquerque.

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.



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 (\$000S)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	10,152	12,409	12,544	10,925	5,027	(5,898)
Operating	4,541	3,712	4,228	5,032	1,513	(3,519)
Capital	425	625	625	689	184	(505)
Transfers	877	1,067	1,067	1,030	459	(571)
Grants	2,478	3,724	3,724	3,024	2,432	(592)
TOTAL	18,473	21,537	22,188	20,700	9,615	(11,085)
TOTAL FULL TIME POSITIONS	228	237	237	238	88	(150)

BUDGET HIGHLIGHTS

The FY/09 approved budget for Environmental Health is \$9.6 million, a decrease of \$11 million over the FY/08 original budget of \$21.5 million. The large decrease is primarily due to the creation of the Animal Welfare Department, previously a program within Environmental Health Department. One hundred forty-two general fund positions were transferred as a result of the creation of the new department. The FY09 general fund portion of the budget for the Environmental Health Department is \$4 million, and the remaining \$5.6 million is funding for the Air Quality Fund and other grants. Included in the FY/09 approved budget is COLA funding for permanent employees.

Five general fund positions were created midyear – a fiscal manager, forestry tech, environmental urban specialist, environmental planning specialist I, and an administrative assistant. The department also transferred two urban forest positions, a city forester and a forestry tech, to the Parks and Recreation Department. To provide overall cost savings for the General Fund, eight vacant positions are approved for deletion. These are an environmental health specialist II, an environmental health tech, environmental health supervisor, environmental planning specialist, marketing analyst, fiscal manager, environmental urban manager, and sustainability officer. Council restored the environmental urban manager. For FY/09, the department's full time positions, including general fund, the air quality fund, and grants, are 88.

AIR QUALITY FUND

The department's Air Quality program is funded at \$3.2 million in FY/09. The program does not have additional personnel in the FY/09 approved budget and did not add any personnel intra-year. The Air Quality program has 31 funded positions. All additional approved funding is from fund balance.

OPERATING PERMITS

The FY/09 approved budget for Air Quality's Operating Permits program is \$1.7 million and includes one time funding of \$12 thousand for four portable air quality analyzers. These will provide field inspectors with a valuable tool for the detection and measurement of air emissions.

ENVIRONMENTAL HEALTH

VEHICLE POLLUTION

The FY/09 approved budget for the Vehicle Pollution Management program is \$1.5 million. This includes \$171 thousand in one time funding for two new replacement hybrid vehicles, replacement desk top computers, an HVAC upgrade, xeriscaping, and garage doors.

OPERATING GRANTS

Operating Grants in the department total \$2.4 million. These are the air pollution control grant and a state grant of \$10 thousand for arbovirus disease (mosquito) surveillance in the Albuquerque and Bernalillo County area. Three grants previously in the Environmental Health department will be moved to the Office of Emergency Management (OEM) to more closely align their purpose with goals and strategies within the program. These are the Metropolitan Medical Response System (MMRS) grant at the federal level, the MMRS grant at the state level, and a Cities Readiness Initiative grant. Three positions will also move to OEM as part of the reorganization. Operating Grants has 25 positions.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
<u>GENERAL FUND - 110</u>						
Consumer Health Protection	1,078	1,135	1,135	1,128	1,100	(28)
Total General Fund - 110	1,078	1,135	1,135	1,128	1,100	(28)
TOTAL - GOAL 1	1,078	1,135	1,135	1,128	1,100	(28)
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Albuquerque Animal Care Center	8,940	10,090	10,362	9,765	0	(9,765)
Vector Borne & Zoonotic Disease	469	410	457	441	380	(61)
Total General Fund - 110	9,409	10,500	10,819	10,206	380	(9,826)
<u>HEART ORDINANCE FUND - 243</u>						
HEART Companion Services	84	124	124	124	0	(98)
Trfr from Fund 243 to Fund 110	0	11	11	11	0	(11)
Total HEART Ordinance Fund - 243	84	135	135	135	0	(109)
TOTAL - GOAL 2	9,493	10,635	10,954	10,341	380	0
GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Environmental Services	1,341	1,360	1,410	1,386	1,323	(63)
Strategic Support	923	1,642	1,645	1,670	1,163	(507)
Total General Fund - 110	2,264	3,002	3,055	3,056	2,486	(570)
<u>AIR QUALITY FUND - 242</u>						
Operating Permits - 242	1,790	1,509	1,774	1,703	1,655	(48)
Vehicle Pollution Management - 242	1,243	1,393	1,407	1,309	1,413	104
Trfr from Fund 242 to Fund 110	127	139	139	139	149	10
Total Air Quality Fund - 242	3,160	3,041	3,320	3,151	3,217	66

ENVIRONMENTAL HEALTH

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	2,478	3,724	3,724	3,024	2,432	(592)
TOTAL - GOAL 5	<u>7,902</u>	<u>9,767</u>	<u>10,099</u>	<u>9,231</u>	<u>8,135</u>	<u>(1,096)</u>
TOTAL APPROPRIATIONS	<u>18,473</u>	<u>21,537</u>	<u>22,188</u>	<u>20,700</u>	<u>9,615</u>	<u>(11,085)</u>

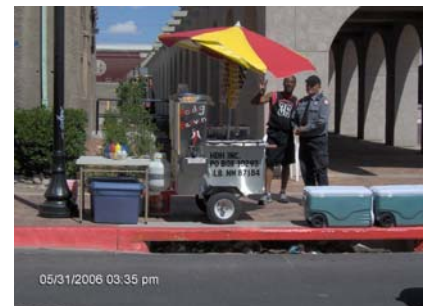
REVENUE

General Fund revenues are estimated at slightly decreased amounts for FY/09 due to the economic outlook. Air Quality Fund revenues are budgeted to increase by \$153 thousand over FY/08 original budget due to a request for fee increases pending before the Air Quality Board. Animal revenues for FY/09 are presented in the Animal Welfare program narrative.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Restaurant Inspection	639	800	730	730	0
Food Processing Inspection	161	0	0	0	0
Swimming Pool Inspection	123	120	124	124	0
Body Art Ordinance	11	8	11	11	0
CPO Training Permit	5	9	10	9	(1)
Air Quality Penalties	148	100	150	150	0
County Shared Operations	165	165	165	165	0
Animal Licenses	254	315	315	0	(315)
Animal Services	216	235	174	0	(174)
Animal Room and Board	42	28	53	0	(53)
Animal Permits/Inspection	38	18	40	0	(40)
Animal Services Admin Fee	151	118	110	0	(110)
Penalties/Late Charges	23	16	18	0	(18)
Guard Dog Signs/Animal School Fees	0	0	0	0	0
In house spay/neuter/microchips	176	140	206	0	(206)
Station Permit Fees - 242	27	25	28	25	(3)
Inspector Certification -242	15	10	11	10	(1)
Certified Paper - 242	1,347	1,250	1,125	1,250	125
Asbestos Notification - 242	101	40	95	90	(5)
Dust Permits -242	316	410	410	425	15
Title V Operator Permit Fees - 242	896	955	955	970	15
Transfer fr refuse disposal Fd-651	435	442	442	445	65

PRIOR YEAR ACCOMPLISHMENTS

- Completed the verification process for Albuquerque Green program accomplishments.
- Successfully implemented RLS See-It software for Albuquerque Green programs.
- Launched the Energy Star partnership and implemented baseline energy use measures.
- Completed a public health review of surface water treatment pilot plant bottled water operations and determined the surface water treatment process was designed to yield safe drinking water supply.
- The vector borne and zoonotic disease program developed and



ENVIRONMENTAL HEALTH

implemented a new database system for service request and workflow tracking and record-keeping. This database is designed to allow maximum efficiency in field operations while conserving unnecessary travel. The new system will also allow for GIS-based spatio-temporal trend analysis in mosquito ecology and vector-borne disease incidence.

- Initiated a City-wide wildlife species survey to document species distribution and abundance and to highlight species of concern for conservation and human-wildlife conflict purposes. This initiative is a first phase in the larger development of a new Urban Ecology collaborative program with the University of New Mexico.
- Completed a health and safety review including major safety upgrades to the Montessa Park chemical storage facility, an OSHA review and renovations based on these recommendations, as well as a major facility-wide renovation to address erosion and dust control.
- Increased the number of restaurant, pool, and body art inspections by 14.9% resulting in 8,671 completed inspections, through increased staff training and enhanced efficiency procedures.
- Responded to 28 calls of illegally disposed materials. As a result, approximately 2,055 gallons of hazardous waste were collected and disposed of properly.
- The Environmental Health Department and the Department of Municipal Development are partnering to place millings on the Los Angeles Landfill/Balloon Fiesta RV parking area from the City wide overlay project. The placing of the millings will assist with the grading and drainage plan implemented in 2007. This will fill some of the natural subsidence and allow more stable parking for the RVs during the Balloon Fiesta.
- As of mid June 2008, 8,173 citizens of Albuquerque/Bernalillo County brought in 345,387 pounds of household hazardous waste to the City-operated facility for recycling and/or safe disposal, an increase of 13.5% from FY07.
- Conducted reviews to protect the public for 38 development projects during FY/08 for compliance with the Interim Guidelines for Development within City Designated Landfill Buffer Zones.



- Los Angeles Landfill Renewable Energy Project continues to convert methane generated from the former landfill into electricity through a micro turbine. From July 1, 2007 thru June 16, 2008, the micro turbine generated 95,000kW-hours of electricity. While operational, the micro turbine generated more electricity than was used to run the landfill remediation systems and the landfill gas extraction system resulting in a credit from PNM to the City of Albuquerque.
- Maintained Albuquerque's good air quality below the health based federal ambient air quality standards due to effective implementation of air quality programs, vehicle pollution management programs, and education and outreach. This accomplishment has occurred while the Albuquerque metropolitan area's population has increased by approximately 15% since 2000.
- Completed the Albuquerque ozone modeling analysis project which evaluated high ozone events in 2003 and 2005 in order to gain a better understanding of the contributions and formation of ground-level ozone in the Albuquerque metropolitan area.

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 7.** As part of the ABC food inspection program proposed legislation to be submitted to City Council for consideration by July 1, 2008, include Consumer Health Protection food facility re-inspection fees. Upon adoption of ABC program legislation and fees by the Administration and City Council, implement the new program, using existing resources and additional revenues developed through the program. Submit a status report by the end of FY/09. Report results annually in the Performance Plan.
- **OBJECTIVE 8.** Rehabilitate the existing stock pond for Gambusia mosquito fish to provide a non-chemical method for controlling mosquito breeding and reduces the risk of transmission of West Nile virus and other mosquito-borne diseases to the public. Submit a progress report to the Mayor and City Council by the end of FY/09.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	15,815	17,085	17,085	16,658	18,269	1,611
Operating	21,316	23,995	24,031	23,799	22,638	(1,161)
Capital	208	111	111	141	0	(141)
Transfers	1,974	1,894	2,494	2,527	2,159	(368)
Grants	46,623	51,963	51,963	51,963	52,658	695
TOTAL	85,936	95,048	95,684	95,088	95,724	636
TOTAL FULL TIME POSITIONS	432	429	429	444	415	(29)

BUDGET HIGHLIGHTS

The approved FY/09 General Fund budget is reduced by \$160 thousand from the original FY/08 budget. The total General Fund proposed budget is \$38.6 million.

The third and final phase of the Albuquerque Minimum Wage Ordinance occurs during FY/09 and is funded at \$415 thousand. This funding is needed for the temporary employees that work at the community centers and at school playgrounds for after school activities. Naturally, during the summer enrollment at the community centers and playgrounds increases, this in turn increases the number of temporary employees during the summer months.

The Albuquerque Teen Art and Entertainment Center is scheduled for renovation this winter. Several planning sessions with youth stakeholders have taken place as well as a variety of music events. To continue the efforts of the Teen Center the department deleted three positions that were added in FY/08. This was offset by an appropriation of \$325 thousand for operating expenditures.

The department had 15 intra-year FTE adds. One General Fund position was added for a special projects coordinator. Four General Fund positions were added for the Albuquerque Recovery Program, which is a new program for methamphetamine treatment and ten Public Safety Quarter Cent Tax positions were also added for the same program.



The Public Safety Quarter Cent Tax funding for the department is \$12 million. Of this amount \$7 thousand is new Public Safety Quarter Cent Tax while \$2 million is one time funding. The new \$7 thousand will be used for emergency shelter. The one time funding of \$2 million is as follows: \$908 thousand for partner with public education, \$420 thousand for mental health, \$452 thousand for substance abuse, and as part of Council action, \$300 thousand for emergency shelter. Within F&CS Public Safety Quarter Cent Tax funding, the department reallocated resources. Emergency shelter was reduced by \$239 thousand

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and in turn \$170 thousand is allocated to the Albuquerque Recovery Program for operational costs. The remaining amount of \$69 thousand is for expansion of the elementary & middle school initiatives to the charter schools and for B-season basketball.

To help with General Fund cost saving measures eight vacant FTE and one part-time position are deleted from the department for a total of \$434 thousand. Three of these positions are from early childhood education, four from substance abuse, one from offer health and social services and the part-time is from community recreation.

Part of Council's actions includes a reduction in the travel budgets of \$8 thousand for community recreation, early childhood education, partner with public education and plan & coordinate. Council also reduced \$50 thousand in contracts in prevent neighborhood deterioration. One FTE was restored by Council in partner with public education for \$43 thousand. An additional COLA was included for permanent employees.

Funding for the Apartments Operating Fund 671 has increased by \$48 thousand in the FY/09 approved budget over the FY/08 original budget amount of \$3.3 million. Contractual services funding decreased by \$38 thousand while the transfer to the debt service fund has increased by \$93 thousand. The approved budget of \$3.4 million is the amount estimated by the property management company to manage the apartments during FY/09.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
<u>GENERAL FUND - 110</u>						
Community Recreation	7,527	7,752	7,759	7,823	7,976	153
Develop Affordable Housing	92	74	205	205	74	(131)
Early Childhood Education	5,325	5,507	5,507	5,005	5,574	569
Emergency Shelter Services	850	859	969	969	927	(42)
Health and Social Services	3,152	3,824	3,770	3,716	3,405	(311)
Mental Health Services	2,680	3,961	3,261	3,412	3,407	(5)
Partner with Public Education	4,863	5,903	5,952	6,032	6,082	50
Plan and Coordinate	2,042	2,334	2,334	2,194	2,418	224
Supportive Services to Homeless	276	281	281	281	231	(50)
Transitional Housing	163	163	163	163	163	0
Total General Fund - 110	26,970	30,658	30,201	29,800	30,257	457
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Develop Affordable Housing	3,015	2,570	2,570	2,570	2,358	(212)
Health and Social Services	1,066	892	892	892	304	(588)
Plan and Coordinate	1,037	735	735	735	800	65
Provide Early Childhood Education	185	0	0	0	0	0
Provide Emergency Services	31	30	30	30	31	1
Provide Mental Health Services	0	0	0	0	0	0
Provide Community Recreation	36	0	0	0	0	0
Trfr from 205 to Fund 110	90	86	86	86	86	0
Total Community Dev. Fund - 205	5,460	4,313	4,313	4,313	3,579	(734)
<u>OPERATING GRANTS FUND - 265</u>						
Community Recreation	1,154	1,536	1,536	1,536	1,554	18
Develop Affordable Housing	874	1,175	1,175	1,175	1,885	710
Early Childhood Education	3,811	4,237	4,237	4,237	4,409	172
Supportive Services to the Homeless	2,049	2,175	2,175	2,175	2,442	267
Emergency Shelter Services	360	363	363	363	366	3
Health and Social Services	0	0	0	0	30	30
Partner with Public Education	0	0	0	0	54	54
Plan and Coordinate	889	913	913	913	950	37
Supportive Services to the Elderly	1,692	1,978	1,978	1,978	2,557	579
Area Plan Grant	4,437	5,117	5,117	5,117	5,290	173
Trfr to DSA & Allocation to Pgms	(4,437)	(5,117)	(5,117)	(5,117)	(5,290)	(173)
Total Operating Grants Fund - 265	10,829	12,377	12,377	12,377	14,247	1,870

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(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
<u>APARTMENTS FUND - 671</u>						
Housing Operations	2,156	2,368	2,368	2,368	2,330	(38)
Trfr from Fund 671 to Fund 240	47	47	47	47	40	(7)
Trfr from Fund 671 to Fund 675	931	934	934	934	1,027	93
Total Apartments Fund - 671	3,134	3,349	3,349	3,349	3,397	48
<u>APARTMENTS DEBT SERVICE FUND - 675</u>						
Total Debt Service	1,042	934	934	934	1,027	93
<u>HOUSING AUTHORITY FUND - 805</u>						
Total Develop Affordable Housing - 805	25,924	31,600	31,600	31,600	31,600	0
TOTAL - GOAL 1	<u>73,359</u>	<u>83,231</u>	<u>82,774</u>	<u>82,373</u>	<u>84,107</u>	<u>1,734</u>
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Prevent Neighborhood Deterioration	135	142	142	192	92	0
Reduce Youth Gangs	1,349	1,317	1,317	1,317	1,339	22
Substance Abuse	6,646	6,685	7,178	6,933	6,954	21
Total General Fund - 110	8,130	8,144	8,637	8,442	8,385	43
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Total Substance Abuse Treat. and Prevent	0	0	0	0	0	0
<u>OPERATING GRANTS FUND - 265</u>						
Neighborhood Crime Reduction	147	450	450	450	0	(450)
Plan and Coordinate DWI Program	0	0	0	0	0	0
Substance Abuse	1,396	0	0	0	0	0
Total Operating Grants Fund - 265	1,543	450	450	450	0	(450)
TOTAL - GOAL 2	<u>9,673</u>	<u>8,594</u>	<u>9,087</u>	<u>8,892</u>	<u>8,385</u>	<u>(507)</u>
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
TRFR to Capital Acquisition Fund 305	0	0	600	600	0	0
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Prevent Neighborhood Deterioration - 205	493	900	900	900	1,709	809
<u>OPERATING GRANTS FUND - 265</u>						
Prevent Neighborhood Deterioration - 265	2,350	2,300	2,300	2,300	1,500	(800)
TOTAL - GOAL 4	<u>2,843</u>	<u>3,200</u>	<u>3,800</u>	<u>3,800</u>	<u>3,209</u>	<u>(591)</u>
GOAL 6: ECONOMIC VITALITY						
<u>GENERAL FUND - 110</u>						
Train Lower Income Persons	37	0	0	0	0	0
General Fund Total - 110	37	0	0	0	0	0

FAMILY AND COMMUNITY SERVICES

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
COMMUNITY DEVELOPMENT FUND - 205						
Total Neighborhood Econ Develop - 205	24	23	23	23	23	0
TOTAL - GOAL 6	<u>61</u>	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>85,936</u>	<u>95,048</u>	<u>95,684</u>	<u>95,088</u>	<u>95,724</u>	<u>636</u>

REVENUE

The FY/09 General Fund revenues are relatively flat over the FY/08 original budget. There is an increase in latch key revenues and this is due to opening two new sites during FY/08. Revenues for the Apartments Operating Fund are estimated at \$3.4 million for FY/09, which is an increase of 8.9% over FY/08 original budget.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Child Care Services	894	839	800	800	0
Community Centers	46	34	51	50	(1)
Latch Key Program	549	700	680	700	20
Therapeutics Program	48	52	50	50	0
Multi-Service Center Rental	315	315	315	315	0
Misc State Grants	0	0	207	84	(123)
Miscellaneous	62	0	0	0	0
County Shared Operations	40	40	40	40	0
Housing Services - 671	3,172	3,137	3,137	3,417	280

PRIOR YEAR ACCOMPLISHMENTS

- Completed construction of a new facility at the John Marshall Health and Social Services Center for Cuidando los Ninos a nonprofit providing childcare and case management for homeless children and families.
- Purchased and renovated the VFW building on San Pablo SE to house one of three substance abuse treatment and case management teams that provide intensive services to people addicted to methamphetamine.
- Awarded a state CYFD capital grant to renovate classrooms and create playgrounds for two additional City Pre-K programs at APS sites.
- Renewed National Association for the Education of Young Children (NAEYC) accreditation for 19 Early Childhood Development program sites, and began accreditation process for one new site.
- In partnership with nonprofit affordable housing developers, completed construction on 67 new homeownership units, 42 of which are affordable to families at or below 80 percent of median income, and 25 which are market rate.



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- Coordinated expert training on the *Art of Interpretation* for more than 100 city, county, state and private sector employees who, in the course of their daily jobs, are asked to interpret for clients and customers. Training covered proper procedures and protocol regardless of language being interpreted.
- Implemented late night programming for teens during summer months at the City's larger community centers.

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 1.** Utilizing existing or available grants, funding and resources, complete Teen Center renovations and open the facility during the second quarter of FY/09. Finalize specific organizational, operational, business, programmatic, marketing and fund raising strategies including performance goals by the end of the second quarter of FY/09. Hold 25 events by end of fiscal year. Report to the Mayor and City Council at the end of the second and fourth quarters of FY/09.
- **OBJECTIVE 2.** Work with the Treasury Division of DFAS, Bond Counsel, the Mayor and City Council to implement the designated restructuring option of the portfolio of apartment complexes managed under the Apartment Fund 671 by end of second quarter, FY/09, and complete restructuring by the end of FY/09. Report to the Mayor and City Council by end of FY/09.



- **OBJECTIVE 3.** Expand the Elementary/Middle School Initiative Program to 12 charter schools by the end of FY/09 serving an additional 650 school children. Provide a status report to the Mayor and City Council by the end of third quarter, FY/09, and update in the City's Performance Plan with performance measures of additional schools with students served.
- **OBJECTIVE 4.** Ensure the effective start-up of the second ACT team and enroll a minimum of 24 clients into program services by the end of the second quarter of FY/09.
- **OBJECTIVE 5.** Implement the methamphetamine treatment program (Albuquerque Recovery Program) at three City operated Health and Social Service Centers and serve 75 patients by the end of the second quarter of FY/09.
- **OBJECTIVE 19.** Work with APS, community groups, and mental health professionals to develop sustainable programs to address student mental health issues. Submit a report to the Mayor and City Council by the end of FY/09.
- **OBJECTIVE 21.** Utilizing existing resources, locate a building to provide day shelter services for homeless women. The building may be free standing or attached to an existing homeless service provider, but if attached to an existing service provider, the entrance to the women's day shelter must be secure and separate from the general population. Determine cost to operate the day shelter. Report to the Mayor and City Council regarding possible locations and estimated operating costs by the end of the second quarter of FY/09.
- **OBJECTIVE 22.** Utilizing existing resources, create a data base of services available to persons who are homeless and provide this data base to 311 operators in order to provide accurate and current information to persons who are homeless and in need of services. Report to the Mayor and City Council on implementation progress by the end of the second quarter of FY/09.

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 city-wide 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	19,141	23,774	23,353	19,754	21,405	1,651
Operating	48,695	53,021	53,131	55,000	53,912	(1,088)
Capital	1,123	4,001	4,050	4,342	818	(3,524)
Transfers	8,988	10,287	10,287	10,149	13,069	2,920
TOTAL	77,947	91,083	90,821	89,245	89,204	(41)
TOTAL FULL TIME POSITIONS	346	343	343	343	304	(39)

BUDGET HIGHLIGHTS

General Fund

The FY/09 General Fund appropriation of \$21.7 million is \$2.6 million below the FY/08 original budget level.

Ten general fund positions have been transferred to other departments or funds in FY/09. One position moved to Planning and three are in the APD budget. Six positions were placed in the Telecommunications Fund where an activity for network operations has been added. An additional 30 vacant positions are deleted as part of overall General Fund savings measures. They are as follows: one position in accounting, 20 positions in ISD and nine positions in citizen services. Also deleted are five full-time temporary positions which were initially added in the FY/07 budget for the Enterprise Resource Planning (ERP) project and are no longer required.

The appropriation for property tax administration fees has increased by \$170 thousand due to the increase in property tax revenue. Accounting's operating costs are increased by \$157 thousand primarily because of one time state auditor fees. The contract for the management of the Convention Center is decreased by \$138 thousand and funding of \$480 thousand for flow-thru liquor revenue has been deleted. A one time appropriation of \$50 thousand for citizen services has also been deleted.

Lodgers' Tax Fund

There is a 2.4% increase projected for Lodgers' Tax revenue over the estimated actual revenue in FY/08. Fifty percent of the revenue is identified for promotions and 50% is identified for debt service in FY/09. An appropriation for distribution of accumulated fund balance has been deleted for FY/09.

Hospitality Fee Fund

The Hospitality Fee Fund also reflects a 2.4% projected increase in revenue. As in the Lodgers' Tax Fund, revenue is split 50/50 between promotions and debt service/capital. An appropriation for distribution of accumulated fund balance has been deleted for FY/09.

Risk Management Fund

The Risk Management Fund increases by .5% from the original FY/08 level to \$31.9 million. COLA funding is included in personnel costs for permanent employees. One hundred fifty-six thousand in operating expenses were added for an increase to annual systems maintenance and a one time expenditure for the Driver Training Initiative program. A one time capital request is included for \$18 thousand which will be used to replace a vehicle. Both one time requests are from fund balance.

Supplies Inventory Management Fund

The approved budget for the Supplies Inventory Management Fund is a net increase of nine thousand dollars from the FY/08 original budget level. Personnel costs include funding for a compensation increase for permanent employees. Operating costs increase by \$92.5 thousand to account for auction proceeds and expenditures. A one time appropriation of \$42 thousand has been deleted from capital. Transfers for internal services and IDOH decrease by a total of \$11 thousand for FY/09.

FINANCE AND ADMINISTRATIVE SERVICES

Fleet Management Fund

There is an overall increase for the Fleet Management Fund of \$687 thousand above the FY/08 original budget. The FY/09 budget is \$14.2 million. For permanent employees, funding is included in personnel costs for COLA. Anticipated FY/09 fuel costs increase operating expenses by \$1.1 million. One time appropriations of \$100 thousand and \$181 thousand for repairs and capital are deleted. Transfers decrease by a net of \$56 thousand.

Communications Management Fund

The Communications Management Fund will increase to \$2.2 million which is an increase of \$759 thousand from the FY/08 original budget. In FY/09, six network personnel and corresponding operating costs are transferred to their own internal service activity. This accounts for \$713 thousand of the increase to the fund's appropriation. Personnel costs include an increase for COLA for permanent employees. Transfers for telephone, fleet and risk assessments increase by \$22 thousand. IDOH increases by \$93 thousand due to the addition of network personnel.

City/County Projects Fund

The City/County Projects Fund remains at the FY/08 level with no changes to appropriations.

Vehicle/Equipment Replacement Fund

There is not a transfer from the General Fund to fund 730 in FY/09. An appropriation of \$800 thousand from fund balance is to be used to replace vehicles during the year. There is no appropriation for equipment replacement in FY/09. A one time transfer of \$3.5 million to General Fund will occur in FY/09.

Operating Grants Fund

There is a \$54 thousand appropriation for an agreement with the State of New Mexico to promote economic development and revitalization.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 6: ECONOMIC VITALITY						
<u>GENERAL FUND 110</u>						
Tourism/Convention Center	1,353	2,376	2,376	1,983	1,744	(239)
<u>LODGER'S TAX FUND - 220</u>						
Lodger's Promotion - 220	5,575	6,202	6,202	6,202	5,580	(622)
Trfr from Fund 220 to Fund 110	140	144	144	144	145	1
Trfr from Fund 220 to Fund 405	5,415	6,346	6,346	6,346	5,725	(621)
Total Lodger's Tax Fund - 220	11,130	12,692	12,692	12,692	11,450	(1,242)
<u>HOSPITALITY FEE FUND - 221</u>						
Lodger's Promotion - 221	1,091	1,275	1,275	1,275	1,145	(130)
Trfr from Fund 221 to Fund 405	841	841	841	841	841	0
Trfr from Fund 221 to Fund 305	250	434	434	434	304	(130)
Total Hospitality Fee Fund - 221	2,182	2,550	2,550	2,550	2,290	(260)
TOTAL - GOAL 6	14,665	17,618	17,618	17,225	15,484	(1,741)

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

GENERAL FUND - 110

Accounting	2,465	2,621	2,621	2,558	2,958	400
Citizen Services	3,156	4,179	3,758	3,459	3,656	197
Citywide Financial Support Services	705	585	585	633	755	122
Information Services	9,702	11,490	11,601	10,807	9,442	(1,365)
Information Services - CIP	0	0	0	0	0	0
Purchasing and Office Services	1,166	1,137	1,154	1,147	1,238	91
Strategic Support	362	383	383	382	413	31
Treasury	1,413	1,500	1,531	1,385	1,497	112
Total General Fund - 110	18,969	21,895	21,633	20,371	19,959	(412)

FINANCE AND ADMINISTRATIVE SERVICES

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
<u>RISK MANAGEMENT FUND 705</u>						
Safety Office / Loss Prevention	1,160	1,649	1,649	1,316	1,742	426
Tort and Other Claims	18,759	18,388	18,388	18,212	18,435	223
Workers' Compensation Claims	7,619	10,885	10,885	10,738	10,903	165
Transfer from Fund 705 to Fund 110	747	796	796	796	793	(3)
Total Risk Management Fund - 705	28,285	31,718	31,718	31,062	31,873	811
<u>SUPPLIES INVENTORY MANAGEMENT FUND 715</u>						
Materials Management	550	794	794	775	814	39
Transfer from Fund 715 to Fund 110	191	236	236	236	225	(11)
Total Supplies Inventory Management Fund - 715	741	1,030	1,030	1,011	1,039	28
<u>FLEET MANAGEMENT FUND 725</u>						
Fleet Management	12,197	12,938	12,938	13,771	13,634	(137)
Transfer from Fund 725 to Fund 110	426	619	619	619	610	(9)
Total Fleet Management Fund - 725	12,623	13,557	13,557	14,390	14,244	(146)
<u>COMMUNICATIONS MANAGEMENT FUND 745</u>						
City Communications	1,117	1,268	1,268	1,189	1,934	745
Transfer from Fund 745 to Fund 110	158	190	190	190	283	93
Total Communications Management Fund - 745	1,275	1,458	1,458	1,379	2,217	838
<u>CITY/COUNTY PROJECTS FUND 285</u>						
City/County Projects	283	91	91	91	91	0
Transfer from Fund 285 to Fund 110	82	82	82	82	82	0
Total City/County Projects Fund - 285	365	173	173	173	173	0
<u>VEHICLE/COMPUTER PROJECT FUND 730</u>						
Vehicle/Computer	1,164	3,778	3,778	3,778	800	(2,978)
Transfer from Fund 730 to Fund 110	0	0	0	0	3,506	3,506
Total Vehicle/Computer Projects - 730	1,164	3,778	3,778	3,778	4,306	528
<u>OPERATING GRANTS FUND - 265</u>						
Total Operating Grants Fund - 265	0	0	0	0	54	54
TOTAL - GOAL 8	63,422	73,609	73,347	72,164	73,865	1,701
TOTAL APPROPRIATIONS	78,087	91,227	90,965	89,389	89,349	(40)
Interdepartmental Adjustments	140	144	144	144	145	1
NET APPROPRIATIONS	77,947	91,083	90,821	89,245	89,204	(41)

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Facilities Concessions	63	480	0	0	0
Business Registration	1,297	1,269	1,308	1,325	17
Records Search Fees	774	650	450	450	0
Office Services	39	37	45	45	0
City County Projects Fund - 285	190	173	173	173	0
Lodgers' Tax - 220	10,798	11,178	11,178	11,450	272
Hospitality Fee - 221	2,162	2,236	2,236	2,290	54

PRIOR YEAR ACCOMPLISHMENTS

Accounting Division

- Received the Government Finance Officer Association Certificate of Achievement for Excellence in Financial Reporting for the City's fiscal year 2006 Comprehensive Annual Financial Report.
- Decreased aged accounts receivable balance outstanding for the over 120 days category from 61% to 22.5% of total accounts receivables.
- Established a city-wide Accounts Receivable user group to coordinate and assist City Departments with the recording and collection of accounts receivables in accordance with City Administrative Instruction No. 2-2.
- Completed migration of the City's Purchasing Card Program to the new Works software and provided 17 separate training classes to approximately 66 department Card Coordinators.
- Implemented a single transaction limit audit for the Purchasing Card Program in response to Internal and External audit findings.
- Implemented a new Payroll Debit Card program that provides banking benefits to City employees who do not have banking services.
- Assisted the Information Services Department with the implementation of an E-Payable program that allows the City to pay vendors by credit card.
- Established a City-wide Grant User Group to provide guidance to City Departments in the management of Federal and State grants and to assist the ERP implementation team in the conversion of grant records to the new ERP project and grant costing module.

311/Citizen Contact Center

- Conducted citizen satisfaction survey: 75.2% extremely satisfied & 21.4% satisfied rating for Customer Service, 62.1% extremely satisfied & 29.3% satisfied rating for Solution/Answer provided. Awareness of 311: 74% knew 311 existed.
- Call volume increased 27.59% over last year with 935,836 calls being received from July 1, 2007 to June 25, 2008. 95.89% of the calls were answered within 30 seconds or less.
- Call quality was 94.25% with a 79.21% first call resolution rate.
- Over 180 customer compliments received and delivered to agents.
- Met with over 25 community organizations and events and spoke to over 1413 people about the purpose and benefits of 311.
- Hosted 17 site tours for internal departments and various out of state municipalities.
- Received Executive Order from the Desk of the Mayor recognizing the volunteer work done by the 311 team. Employee led community action teams participated in various community activities including, United Way, School drive, Toys for Tots, Clothing drive, American Heart Association, American Cancer Relay for Life, Special Olympics, Junior Achievement job shadow day, Job Mentorship Program, Take Your Child to Work Day, Storehouse volunteer and Cancer Awareness day.

FINANCE AND ADMINISTRATIVE SERVICES

Convention Center/Tourism

- Coordinated a successful Second Annual Mayor's Conference for Women.
- Successfully hosted US Bowling Congress for five months and initiated survey to measure economic impact of US Bowling Congress Tournament.
- Completed renovation on west side lower level meeting rooms.
- Implemented aggressive recycling programs within the convention center facility.



ISD

- Began implementation of Blade Server and Storage Area Network (SAN) Technology so as to consolidate power and system level functions into an integrated chassis and enable the addition of servers, additional disk space and other components via easy to install blades.

ERP Project

- ERP Phase 1 Design and Implementation Project began in FY/08 with an expected go-live date of January 2009. The ERP phase I included implementing Organizational Change Management to improve current reporting and ease conversion efforts through the cleansing of data in legacy systems, documentation of business processes and system testing.
- Began ERP Phase 2 planning.
- Coordinated Risk Management Division move to hosted GenSource system.

E-Government

- Provided assistance and support for departments' information dissemination including Mayor's Youth Jobs Initiative, Mayor's Autism Town Hall page, Solid Waste Recycling Cart Pilot Project page and Parks & Recreation Prescription Trails Pilot page.
- Re-architect of Purchasing Division web pages.
- Provided web coverage, assisted with migration of images and Google MyMaps for various city departments.
- Implemented automatic website language translation.
- Migrated content to Plone Web Content Management system.
- Created FileNet interfaces for major application projects such as APD CISP (Tiburon System) and ERP Phase 1 (PeopleSoft Application).

E-Commerce

- Implemented online payments for the Mayor's Best Green Practices.
- Created documentation to assist in implementing credit card processes.
- Implemented online payments for National Rifle Association event at Parks & Recreation Department Shooting Range.

CRM

- Assisted departments with creation or modification of Quick Codes (processes), registrations and various department requests.
- Upgraded underlying tools and updated application to maintain currency of software.
- Began implementation of CRM Help Desk software to replace Peregrine Service Center application.

Purchasing

- Implemented Vendor Training Program on "How to do Business with the City or Albuquerque" through monthly workshops that were free to interested vendors.
- Through vendor training, assisted vendors in participating in business opportunities with the City and developed competition and strong vendor relations.
- Implemented on-line auction process for property disposal of surplus goods from office equipment to vehicles.
- Expanded market for property disposal to local and world wide buyers through on-line auction process, thereby enhancing revenue, decreasing internal costs and increasing record keeping and accountability processes.

FINANCE AND ADMINISTRATIVE SERVICES

- Made available for in-house use surplus goods prior to auction which complimented sustainability goals through reuse of goods and diversion from landfill.
- Implemented City of Albuquerque e-Procurement System for purchases less than \$10,000.

Treasury

Debt Management

- City was upgraded on the following bond credits with "AAA" being the highest rating given by rating agencies:
 - GRT Bonds:
 - Standard & Poors – upgraded from "AA" to "AAA"
 - Moody's – upgraded from "A1" to "Aa3"
 - GO Bonds:
 - Standard & Poors – upgraded from "AA" to "AAA"
 - Moody's – upgraded from "Aa3" to "Aa2"
- Series 2008 C Short-Term General Obligation Bonds were sold to the State Treasurer on June 30, 2008 and paid off on July 1, 2008 providing \$1.2 million debt service savings for capital projects.

Investment and Treasury Management

- The City's pooled investment portfolio (Fund 920) yielded 4.25% for FY/08. The market value of the portfolio at June 30, 2008 is \$280 million and the portfolio carries an unrealized gain of just over \$1 million.
- On April 1, 2008 the City completed a fiscal agent RFP by contracting with its existing fiscal agent – Bank of America – for a three-year term with a three-year renewal option at expiration. The new agreement will result in significant savings in Treasury Management fees over the next three years.
- Worked with Bank of America on implementation of ePayables, an option for the City to pay participating vendors via credit card for invoices and statements. Annual rebates to the City are estimated to be approximately \$300 thousand per year.
- Implemented Remote Deposit Service (RDS) at both Treasury cashier locations. Using this technology enables the check deposit to be transmitted to the bank end-of-day as opposed to next day by courier pickup. The one day reduction in collections float will result in an increase of incremental interest income.
- During the year the City implemented returned check conversion of Non-Sufficient fund (NSF) checks through its fiscal agent. This service converts NSF items to ACH transactions and results in a decrease in uncollectible checks.

Communications

Radio

- Migrated AFD fire alerting system to new Computer Aided Dispatches.
- Transitioned County Animal Control to County Public Safety 800 MHz.

Network

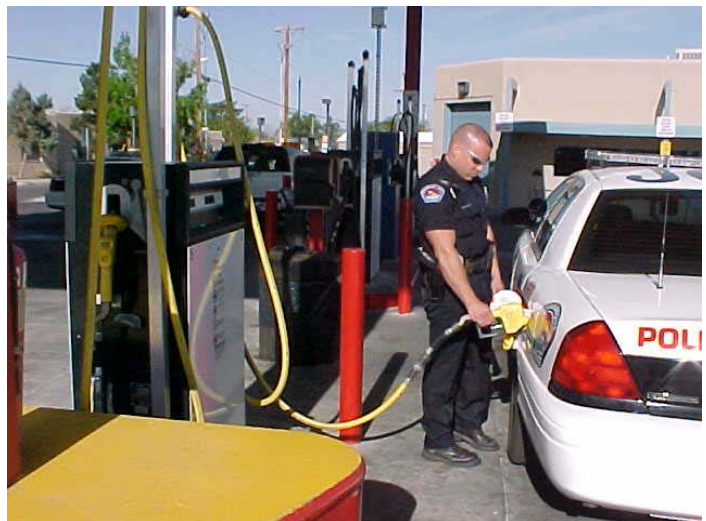
- Completed network upgrades for various off site locations.
- Installed new broadband management server for free wireless at Civic Plaza and at the Sunport.

Telephone

- Installed new Voice over IP systems at various City locations.
- Installed new PBX telephone systems for migration of Water Utility Authority to stand alone services.

Fleet Management

- Began project for east side fuel station which will add a 12,000 gallon underground storage tank and a dual hose dispenser. The project is schedule for completion late summer 2008.
- Completed upgrade at 4th Street fuel station for E85 fuel.



FINANCE AND ADMINISTRATIVE SERVICES

<i>PRIORITY OBJECTIVES</i>

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 Phase I ERP modules by the second quarter of FY/09: Human Resources (payroll, time and labor, benefits administration), General Ledger, Purchasing, Accounts Payable, Project Costing and Commitment Control. Provide a status report to the Mayor and City Council by the third quarter, FY/09.
- OBJECTIVE 2. Configure, test, and, if feasible, implement the following Phase II ERP modules by the third quarter of FY/09: Budget Preparation, Fixed Asset Management, Inventory, and eProcurement. Provide a status report to the Mayor and City Council by the fourth quarter, FY/09.
- OBJECTIVE 3. Develop a plan for replacing the fuel tanks and extending the service life of the Pino Yards Fuel Facility. Examine options to downsize the Pino Yards Fuel Facility and add a West Side Fueling Station. Provide a report to the Mayor and City Council by the end of first quarter, FY/09.
- OBJECTIVE 8. Identify available fund balances within the Operating Grants Fund (Fund 265) and present a report to the Mayor and City Council by the end of the first quarter of FY/09.

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 24 engine companies, 17 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	55,894	58,951	58,951	58,429	61,658	3,229
Operating	2,729	4,655	4,872	5,425	5,451	26
Capital	2,894	2,105	2,105	3,208	546	(2,662)
Transfers	6,255	5,856	5,856	4,621	2,168	(2,453)
Grants	25	20	20	20	20	0
TOTAL	67,797	71,587	71,804	71,703	69,843	(1,860)
TOTAL FULL TIME POSITIONS	681	692	692	692	707	15

BUDGET HIGHLIGHTS

The FY/09 approved budget for the Albuquerque Fire Department reflects an overall decrease of 2.4% from the FY/08 original budget. This decrease is in both the Public Safety Quarter Cent Tax funding as well as in Fire's General Fund. Included are technical adjustments for vehicle maintenance and risk management, as well as funding for a compensation increase for permanent employees not in the fire union.

Fire's General Fund budget contains \$12.9 million in Public Safety Quarter Cent Tax, a decrease of \$591 thousand from the FY/08 original budget of \$13.5 million. The annualized recurring portion of this tax carried forward from FY/08 is \$7.6 million which includes a total of 94 positions and associated operating costs. In addition, \$1.3 million in existing general operating funds is reallocated and funded with Public Safety Quarter Cent Tax. This reallocation makes up the largest portion of the reflected decrease in AFD's budget and does not affect services to the public.

Public safety continues to remain a priority in city government, and in an effort to maintain a competitive wage, a compensation increase for fire union personnel is funded by the Public Safety Quarter Cent Tax.

Additional funding in the Public Safety Quarter Cent Tax includes \$1.1 million to purchase a second set of personal protective equipment referred to as bunkers, to comply with National Fire Protection Association (NFPA) 1851 requiring bunker gear be inspected, cleaned, and repaired twice a year. Funding for \$116 thousand is included to contract out the maintenance of the bunker equipment, as well as \$100 thousand for a personnel rehab vehicle. This vehicle will provide suitable provisions for the rest and rehabilitation of firefighters operating at all extended emergency incidents. It will include medical evaluation and treatment, food and fluid replenishment, and relief from extreme climatic conditions (heat and cold). In addition, a previously vacant fiscal officer position was identified as critical and is now funded by Public Safety Quarter Cent Tax funds. Funding is included for costs associated with the cadet class for Station 22.

FIRE

The approved budget adds 15 new positions for CIP coming-on-line at a new fire station 22 at Mesa del Sol. This is a planned development community of over 13,000 acres south of the Sunport. This community is planned for mixed density residential, commercial, retail and employment centers. The station will house a fire engine and is scheduled to open January 2009.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
AFD Headquarters	2,710	2,685	2,685	2,681	2,416	(265)
Dispatch	3,050	3,194	3,194	3,192	3,251	59
Emergency Response	48,192	49,865	50,069	50,032	51,660	1,628
Fire Prevention/Fire Marshal's Office	3,570	3,626	3,628	3,627	3,955	328
Logistics	2,549	4,215	4,223	4,223	3,696	(527)
Technical Services	517	916	916	903	704	(199)
Training	1,945	2,194	2,197	2,161	2,419	258
Trfr from Fund 110 to Fund 305	3,996	3,500	3,500	3,500	0	(3,500)
Total General Fund - 110	66,529	70,195	70,412	70,319	68,101	(2,218)
STATE FIRE FUND - 210						
Total State Fire Fund - 210	1,243	1,372	1,372	1,364	1,722	358
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	25	20	20	20	20	0
TOTAL - GOAL 2	67,797	71,587	71,804	71,703	69,843	(1,860)
TOTAL APPROPRIATIONS	67,797	71,587	71,804	71,703	69,843	(1,860)

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 to provide fire service to the movie industry. Revenue from the movie industry is a component of the fire inspection fees and came in higher than expected in FY/07. In addition, revenues are also generated by providing emergency medical support (EMS) staff at large events, training and rental of the training facility to outside agencies.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Federal and State Reimbursement for Fire Services	44	25	25	25	0
EMS Fees	5	23	17	23	6
Fire Inspection Fees	490	400	457	400	(57)
Misc. Fire Fees and Training	22	25	24	25	1

FIRE

PRIOR YEAR ACCOMPLISHMENTS

- Trained 4,502 citizens in CPR and/or first aid at the community training center at the Albuquerque Fire Academy.
- Regional training was held at the Albuquerque Fire Academy for New Mexico State Police on hazardous materials chemistry course in July 2007, the Sandoval County Fire Department aerial operations training in March 2008, and the Bureau of Indian Affairs apparatus operator training in May 2008.
- Certified 92% of the Albuquerque Fire Department sworn members in the highest level of wildland firefighting.
- Graduated the 73rd Lateral Cadet class, 10 firefighters, in August 2007 and the 74th Cadet class of 39, in November 2007. A paramedic class of 14 AFD members graduated in June 2008.
- Albuquerque Fire Academy expansion and renovation began in November 2007.
- A backup Mercom was ordered and installed for the recording of all incoming 911 calls, to assure that no calls are lost if the primary system goes down.
- Successfully installed the new tiburon system, a computer aided dispatch (CAD) system for Fire's 911 dispatch.
- Purchased two new fire engines; one for Station 14 and the other for Station 5. In addition, a new ladder truck will go to Station 1.
- The Fire Marshal's Office (FMO) has continued to increase revenues for the City through Fire Inspections and permitting process. In addition to these fees, FMO continues an aggressive fee collection program to collect late and delinquent inspection and permit fees. FMO billed \$453,280 in permit and inspections fees and collected a total of \$383,200 to include over \$100,000 that was generated from delinquent and outstanding fees.
- FMO continues to work closely with the Albuquerque Film Office in making the City a premier destination for the filming of motion pictures in the city and county, providing over 1,800 staff hours conducting inspections and providing site safety oversight for various productions.
- During "Fire Prevention Week", FMO Inspectors gave safety lectures to over 5,000 elementary school children at various schools.



PRIORITY OBJECTIVES

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

- **OBJECTIVE 2.** Complete construction and open Fire Station 22 at Mesa del Sol by the third quarter of FY/09. Report progress to the Mayor and City Council at the end of the third quarter, FY09.
- **OBJECTIVE 3.** Proceed with construction documents using the original architect of the existing design and complete bidding on Fire Station 2 by the end of the second quarter of FY/09; and with available funding and resources, begin construction on Phase 1 of 2 by the second quarter of FY/09. Provide a progress report to the Mayor and City Council by the end of the first quarter of FY/09.
- **OBJECTIVE 4.** Develop a thorough in-house preventative maintenance program with timelines and maintenance schedules to increase the cost efficiency of maintaining the Department's fleet and equipment. Compare long-term costs of in-house maintenance versus outsourced maintenance of Fire Department vehicles and equipment. Provide a copy of the preventative maintenance program and comparison report outlining potential cost savings, next steps to take, and funding required to implement the program to the Mayor and City Council by the end of the third quarter of FY/09.

HUMAN RESOURCES

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

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	2,682	3,189	3,189	2,742	2,976	234
Operating	43,198	52,772	52,822	48,837	55,019	6,182
Capital	3	0	0	7	0	(7)
Transfers	238	213	213	213	226	13
TOTAL	46,121	56,174	56,224	51,799	58,221	6,422
TOTAL FULL TIME POSITIONS	45	45	45	45	39	(6)

BUDGET HIGHLIGHTS

The FY/09 General Fund budget of \$2.4 million is \$307 thousand less than the original FY/08 level. This is primarily the result of the deletion of six vacant positions as part of overall General Fund savings measures. This budget includes a COLA adjustment increase for all permanent employees.

The department's portion of the Risk Management Fund increased by \$7 thousand to \$786 thousand in FY/09.

The Employee Insurance Fund had a net increase of \$2.3 million from the original FY/08 budget appropriation. There is a 6% increase in the cost of health, dental and vision insurance with a budget impact of \$2.7 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 the insurance costs. The appropriation for the wellness program decreased by \$404 thousand and personnel costs increased by \$87 thousand to offset the \$2.7 million impact for FY/09. Transfers also increased by \$11 thousand primarily due to an increase in the indirect overhead allocation.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Total Personnel Services - 110	2,468	2,677	2,727	2,378	2,370	(8)
RISK MANAGEMENT FUND 705						
Unemployment Compensation	654	688	688	688	694	6
Employee Equity	23	91	91	91	92	1
Total Unemployment Compensation - 705	677	779	779	779	786	7

HUMAN RESOURCES

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
EMPLOYEE INSURANCE FUND - 735						
Insurances and Administration	42,868	52,575	52,575	48,499	54,912	6,413
Trfr from Fund 735 to Fund 110	108	143	143	143	153	10
Total Employee Insurance Fund - 735	42,976	52,718	52,718	48,642	55,065	6,423
TOTAL GOAL - 8	46,121	56,174	56,224	51,799	58,221	6,422
TOTAL APPROPRIATIONS	46,121	56,174	56,224	51,799	58,221	6,422

REVENUE

The employee benefit rate decreased from 14.87% in FY/08 to 14.32% for the FY/09 budget. Estimated revenue for insurance is \$46.7 million and accumulated fund balance in the Employee Insurance Fund will be used to support FY/09 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, Village of Tijeras and the Town of Edgewood. 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Miscellaneous - 735	138	63	482	63	(419)
Intergovernmental - 735	94	115	130	115	(15)
Internal Service - 735	47,659	46,431	49,680	46,708	(2,972)

PRIOR YEAR ACCOMPLISHMENTS

- Developed curriculum and delivered four instructional courses to 1200 City managers and supervisors at a four-day Management Conference in July 2007.
- Developed curriculum and delivered half-day Sustainability Awareness Training to 3800 employees in September and October 2007.
- Developed and deployed a website to provide City employees with access to FREE web-based instructor led Computer Training for Office Applications. Held sessions in June 2008 to train employees to access and navigate the site.
- Developed and deployed a website that offers free OSHA mandated safety and health instructional material to City Supervisors and Safety Training Professionals. Held sessions in June 2008 to train employees to access and navigate the site.
- New Customer Service Curriculum developed and piloted at APD Communications (911)
- Facilitation and project consultation for 21st Century Transportation Task Force; ¼ cent Sales Tax (City Council) and Climate Action Plan Task Force (Mayors Office).

HUMAN RESOURCES

- Collaborated with the Albuquerque Fire Department and the Legal Department to revise the City of Albuquerque Personnel Rules & Regulations Section 204, which governs the Albuquerque Fire Department's promotional procedures.
- Developed, validated and administered the APD Communications Operators' Spanish/English Bilingual Conversational Examination to the APD 911 Dispatch Center employees seeking bilingual pay.
- Created a single enrollment form for medical, dental and vision benefits. This resulted in a reduction in paper, ink and energy utilization and served to streamline administration of the enrollment process.
- Expanded the utilization of GOV TV. Ten shows for the "Wellness Corner" were produced between November 2007 and the end of FY/08. The shows relay credible health related information from medical and health care providers to both City employees and the general public.
- Conducted an employee survey to assess employee interest and need for voluntary benefit programs.
- Successfully deployed the "Changes That Last a Lifetime" program in collaboration with Abbott Laboratories and the New Mexico Medical Review Association. The 234 City employees who elected to participate received free Body for Life program materials, metabolic screenings, educational classes, daily motivational e-mails and on-line support to assist participants.
- Deployed one-on-one training for new Personnel Officers and HR Coordinators to familiarize them with the utilization of the Lotus Employment Application Tracking System.



PRIORITY OBJECTIVES

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

- **OBJECTIVE 6.** Evaluate the current City Educational Tuition Assistance and Educational Leave Program. Create more specific guidelines to determine allocation of resources. Include in the evaluation and guidelines a recommendation for a number of years of employment commitment to the City from employees who receive tuition assistance. This commitment should be based on the dollar value of the tuition assistance. (Human Resources) Submit evaluation and recommendations to Mayor and City Council by the end of FY/09.
- **OBJECTIVE 7.** Organize a task force to analyze current recruitment practices in City departments. Identify City best practices and develop a proposal for a general City recruitment strategy by the end of FY/09. Submit a report to the Mayor and City Council by the end of FY/09.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	6,607	7,619	7,619	7,187	7,532	345
Operating	1,287	3,141	3,141	2,426	1,961	(465)
Capital	1	0	0	3	3	0
Transfers	133	227	227	228	368	140
TOTAL	8,028	10,987	10,987	9,844	9,864	20
TOTAL FULL TIME POSITIONS	97	107	107	110	105	(5)

BUDGET HIGHLIGHTS

The FY/09 approved General Fund budget for the Legal Department is reduced by 7%. Part of this reduction is attributed to the deletion of six vacant positions, one in the administrative hearing office, two in the city clerk, and three in legal services for a total of \$394 thousand. One time funding of \$638 thousand for the biennial election was removed as well as \$250 thousand for methamphetamine prosecution through district court. State funding is now available to run the program.



To reduce the backlog and focus on the number of vehicle forfeiture cases that are involved in DWI arrests, the department added one paralegal and operating expenses for \$59 thousand. Funding for this position is from Fund 280, Law Enforcement Protection Fund. The department had three intra-year adds, an administrative hearing office liaison, an administrative hearing office ombudsman, and a safe city enforcement manager.

Part of Council's actions for the Department includes a reduction of \$2 thousand in travel in the administrative hearing office and legal services programs and includes a COLA for permanent employees.

The Open and Ethical Elections Fund is administered by the City Clerks Office and was created by Article XVI that 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 insure the citizens that the election process is fair, responsible, and ethical. The FY/09 approved budget is \$474 thousand of which \$37 thousand is for indirect overhead.

LEGAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND 110						
Administrative Hearing Office	0	1,052	1,052	1,057	1,163	106
Safe City Strike Force	857	961	961	957	1,144	187
Total General Fund 110	857	2,013	2,013	2,014	2,307	293
TOTAL GOAL - 2	857	2,013	2,013	2,014	2,307	293
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
City Clerk	1,056	1,716	1,716	1,576	1,033	(543)
OPEN & ETHICAL ELECTIONS PROJECT FUND 232						
Open & Ethical Elections	165	849	849	6	437	431
Trfr from Fund 232 to Fund 110	36	36	36	36	37	1
Total Open & Ethical Elections Fund - 232	201	885	885	42	474	432
TOTAL GOAL - 7	1,257	2,601	2,601	1,618	1,507	(111)
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Legal Services	5,446	5,837	5,837	5,734	5,508	(226)
Real Property	468	536	536	478	542	64
Total General Fund - 110	5,914	6,373	6,373	6,212	6,050	(162)
TOTAL GOAL - 8	5,914	6,373	6,373	6,212	6,050	(162)
TOTAL APPROPRIATIONS	8,028	10,987	10,987	9,844	9,864	20

REVENUE

General Fund revenues for FY/09 remain flat. In FY/08, Council appropriated additional funding for the Open & Ethical Elections Fund above the required one-tenth of one percent General Fund appropriation. FY/09 revenue is the required one-tenth of one percent for a total of \$474 thousand.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Legal Services	2,132	2,000	2,000	2,000	0
Mediation Land Use Fees	18	20	20	20	0
Special Legal Counsel	144	239	132	132	0
Real Property Services	48	65	40	40	0
Rental of City Property	67	80	80	80	0
Sales of Real Property	(5)	0	0	0	0
County Shared Operations	0	30	30	30	0

LEGAL

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Hearing Office Misc Admin Fees	75	58	58	58	0
Hearing Examiner Plats/Subdiv	31	26	0	0	0
City Clerk Misc Admin Fees	0	0	0	0	0
City Clerk Photocopying	2	0	0	0	0
Miscellaneous	4	0	0	0	0
Open & Ethical Elections - 232	486	885	885	474	(411)

PRIOR YEAR ACCOMPLISHMENTS

- Trial was successful in representing the City in several trial victories, victories on motions to dismiss and for summary judgment.
- The ADR Office was successful in assisting in the resolution of neighborhood disputes, employee disputes and other community mediation programs.
- Demolished 27 residential structures and one commercial structure on one entire City block in Wells Park neighborhood.
- Demolition of the American Inn Motel on Central occurred after appeal of condemnation proceeding.
- Closed three addition motels on Central and forced repairs at: Cibola Court, Super 6 and Hacienda Court.
- Completed 911 Communications performance enhancement plan.
- Negotiated tear down of the Interstate Inn.
- Reviewed approximately 2,161 police reports that were related to DWI incidents. This includes DWI offenses and driving on a revoked license offenses.
- There were 1,658 Administrative Hearing settings.
- Approximately 250 DWI vehicle forfeiture cases were filed in the District Court.
- The City entered into 545 immobilization agreements with owners and 1,224 release agreements with owners and/or lien holders.
- The Traffic Arraignment program worked with approximately 30,000 individuals. Of this figure, approximately 65-80% of the citations have been resolved without the necessity of going to trial. The remaining 20-35% percent reflect instances where individuals have refused an offered plea and desire a trial.
- Acquired downtown property for redevelopment on Gold Street.
- Transferred to private sector the redevelopment of the old Greyhound bus station area.
- The El Vado Motel was successfully landmarked and acquired by condemnation, preserving the very unique premises.
- The KiMo theatre logo was trademarked.
- The HEART Ordinance appeals were settled or favorable disposed of in the City's favor.
- Acquired the Rosenwald Building, the Garcia Trust building on Lomas, the Milne Tract of over 420 acres in the Gutierrez Canyon area of the East Mountains, a complex three way exchange of land and money that included the City's underutilized ball-fields near CNM's main campus for more acreage and the funding to build three soccer fields on the CNM Westside campus, and 27 acres of the historic Rail Yards for redevelopment to include transportation museum, housing and other uses.

LEGAL

- Completed approximately 24 evictions for cause from federally funded Public Housing units and participated in 21 administrative hearings that resulted in the termination of rental assistance (section 8). The evictions and termination of benefits were the result of the tenants' illegal behavior that disturbed the peaceful enjoyment of the neighborhood and tenant financial issues that violated federal housing regulations.
- Participated in 25 Personnel Board, Labor Board and Board of Appeals meetings
- Completed a wide range of matters including settling contract disputes, assisted in drafting and executing numerous contracts, negotiated lease agreements, revised ordinances, participated on task forces, drafted RFP language, and participated in the PNM rate case.
- Coordinated with the New Mexico Environment Department to hold the first combined hearing of the Albuquerque-Bernalillo County Air Quality Control Board and the New Mexico Environmental Improvement Board.
- Assisted the City in obtaining from the Water Utility Authority (WUA) and the state drinking water bureau data regarding the source and type of contamination in bottled water that the WUA had distributed to the public.
- Completed approximately 25 administrative enforcement actions brought against entities and individuals violating air quality laws and permits within Bernalillo County.
- Since January 1, 2008 the AHO has scheduled hearings for the following: 7,077 requests for STOP hearings, 663 requests for DWI Vehicle Seizures hearings, 435 requests for special exception hearings, 15 requests for labor hearings, 25 requests for personnel hearings, 28 requests for housing hearings, 12 requests for dangerous dog hearings, 4 requests for towed vehicles hearings, 2 requests for abandon vehicles hearings, 2 requests for refuse hearings, and 1 request for animal breeder hearings.
- For the period of July 1, 2007 thru June 30, 2008 the Record Center scanned, indexed, and retrieved 360,732 pages. We received and stored 1,082 boxes, and have destroyed 403 boxes that have met their retention period.
- Conducted two successful elections this past year including the first publicly financed municipal election for City Council candidates in October 2007.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Reduce the backlog and increase the number of vehicle forfeiture cases per year from approximately 350 to 650. Increase the number of auctions from 6 to 8 per year. Report progress in the Performance Plan, include vehicles seized, auctioned, and booted per year. Provide a report to the Mayor and City Council by the end of FY/09.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	544	649	649	633	680	47
Operating	219	217	217	223	204	(19)
Capital	0	0	0	0	0	0
Transfers	39	38	38	41	132	91
TOTAL	802	904	904	897	1,016	119
TOTAL FULL TIME POSITIONS	7	7	7	7	7	0

BUDGET HIGHLIGHTS

The FY/09 approved budget for the Mayor's Office reflects an increase of \$112 thousand from the original FY/08 budget. The increase includes funding for a compensation increase for permanent employees as well as technical adjustments related to risk management. Other changes include a reduction of \$12 thousand for travel.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND - 110						
Mayor's Office	802	904	904	897	1,016	119
TOTAL - GOAL 8	802	904	904	897	1,016	119
TOTAL APPROPRIATIONS	802	904	904	897	1,016	119

MAYOR'S OFFICE

PRIOR YEAR ACCOMPLISHMENTS

Environment

- Mayor Martin Chávez hosted the 2008 International Council for Local Environmental Initiatives (ICLEI) Local Action Summit
- Mayor Chávez signed Executive Order No. 24 prohibiting City agencies from purchasing single serving bottles of water.
- The City of Albuquerque was honored with the 2008 E.P.A. Climate Protection Award.
- Appointed members to the Climate Action Task Force and had each department form "Green Teams" to create a plan to become more energy efficient.

Senior Affairs

- Mayor Chávez opened the 1st West Side Senior fitness center at Los Volcanes.
- Surpassed 1.5 million in senior center attendance. Attendance records include participation at all seven centers for customers in all socialization, learning and recreational activities.
- Mayor Chávez recognized 1,000 volunteers with the Retired Senior Volunteer Program (RSVP).

Transit

- Modernized the bus fleet with the purchase of the diesel/electric hybrid buses. These are 58 new low-floor wheelchair accessible buses with security video taping, along with automatic vehicle locator system.
- Rapid Ride continued success with:
 - Red Line 150,000 passengers per month
 - Blue Line 20,000 passengers per month
 - In a little over three years 5 million passengers rode Rapid Ride
- Expanded the 162 Ventana Ranch Commuter services Volcano Vista High School and has more trips to CNM Westside campus keeping operating costs the same.
- Over 10 million passengers in a one-year period boarded the ABQ Ride buses for the first time in Albuquerque's history.

Cultural Services

- Libraries attracted over 62,500 onsite visitors - a 27% increase from the prior fiscal year and library visits increased 3.9% to 2,415,450.
- Installed and completed the exhibition *Temples and Tombs: Treasures of Egyptian Art* from the British Museum, which achieved an attendance of 71,769.
- *Dreamscape Desperado: Billy the Kid and the Outlaw in America* - the first and largest exhibit of its kind, drew attendance of 46,679.
- Designed and implemented the City of Albuquerque Gift Card "Q Card" program through Siriusware hardware/software systems.
- Produced a weekly radio show hosted by Mayor Martin Chávez called "The Q Hour" on AM 1550 that began in May.
- The BioPark is ranked the #1 tourist attraction in the state with 1.1 million visitors per year.

Animal Welfare

- Euthanasia decreased 19% compared to one year earlier, and 26% compared to two years ago.
- Live exits increased 12% compared to a year earlier and 19% compared to two years ago.

Municipal Development

- Completed storm drain projects including the Tingley Park surge pond and park reconstruction, the Odelia storm drain, and the Alcalde pump station.
- Completed the Big I landscaping segments A and B.

Planning

- Completed the Barelás Sector Plan
- Completed the Nob Hill/Highland Sector Plan
- Completed the North Interstate 25 Sector plan.
- Permitted 696,000 square feet of Leadership in Energy and Environmental Design (LEED) Silver and LEED Gold buildings since January 2008 through the Green Path Program.

Aviation

- Completed the Aerospace Technology Park infrastructure at Double Eagle II Airport
- Completed Phase I reconstruction of the Terminal Apron Ramp at the Albuquerque International Sunport

MAYOR'S OFFICE

Fire

- Implemented a new computer-aided dispatch system (CAD), improving the process of dispatching emergency services personnel.
- Began the renovation and expansion of the Fire Academy to include a 36,000 square foot addition to the facility. The project includes classrooms, office space, training space, tactical and driving simulators, a computer lab, and a workout facility with showers.

Parks and Recreation

- Kicked-off the "Prescription Trails" initiative.
- Launched the "Q-Bike" project that will provide a public bicycle fleet for rent to enhance our mass-transportation system.

Police

- Opened the 6th Area Command Temporary Facility.
- Went live with Phase I of the Comprehensive Information System Project (CISP) project in March 2008

Film

- Albuquerque was ranked 2nd in the nation by *MovieMaker Magazine* for best U.S. City to live, work and make movies
- Largest budgeted film in the world currently filming at ABQ Studios.
- ABQ Studios built two more studios on their lot and contains a total of 8 world class movie studios.

Labor Relations

- Successfully negotiated largest pay raises for Police Officers and Firefighters.
- Settled and resolved 127 grievances, prohibited practices, and re-established the grievance resolution committee.

METROPOLITAN DETENTION CENTER

The Metropolitan Detention Center operations were transferred to Bernalillo County effective July 1, 2006. In FY/07, the City of Albuquerque provided \$12.9 million to Bernalillo County to supplement operating costs during the first year of transition. In addition, \$1.4 million was paid for the accrued sick and vacation leave of employees who transferred to County employment.

The Corrections and Detention Fund is in the process of closing. Final balances are distributed equally to the City and County at the end of FY/07. The final close of the Corrections Fund is planned at the end of FY/08.



(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Transition to Bernalillo County	14,301	0	0	0	0	0
Total General Fund - 110	14,301	0	0	0	0	0
<u>CORRECTIONS AND DETENTION FUND - 260</u>						
Administrative Support	2	0	0	0	0	0
Bernalillo County Balance Due	260	0	0	0	0	0
Community Custody	6	0	0	0	0	0
Corrections and Detention	205	0	0	0	0	0
Trfr from Fund 260 to Fund 110	260	0	0	0	0	0
Total Corrections/Detention Fd - 260	733	0	0	0	0	0
<u>OPERATING GRANTS FUND - 265</u>						
Operating Grants	10	0	0	0	0	0
TOTAL - GOAL 2	15,044	0	0	0	0	0
TOTAL APPROPRIATIONS	15,044	0	0	0	0	0

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) was created with 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	26,307	30,824	30,824	29,010	30,700	1,690
Operating	13,443	13,426	13,692	13,734	13,205	(529)
Capital	1,663	80	244	341	50	(291)
Transfers	17,230	16,416	16,566	16,842	12,272	(4,570)
TOTAL	58,643	60,746	61,326	59,927	56,227	(3,700)
TOTAL FULL-TIME POSITIONS	539	543	543	541	525	(16)

BUDGET HIGHLIGHTS

General Fund

The DMD FY/09 General Fund approved budget is \$40.4 million. This is a decrease of 10.9%, or \$4.9 million, under the FY/08 approved budget of \$45.3 million.

Included in the FY/09 approved budget is funding for a COLA for permanent employees. This is offset by decreases in other salary adjustments including a reduction of two positions due to an intra-year reorganization of staff. A reduction of one-time funding from FY/08 is offset by an increase for electric and gas utility.

Overall, transfers to other funds are decreased in FY/09. Increases in transfers for fleet maintenance, fuels, and risk are \$1.1 million. The transfer to the Gas Tax Road Fund is reduced from \$37 thousand to zero as it is anticipated revenues in that fund will exceed appropriations. The transfer to the City/County Building Fund is reduced \$308 thousand due to a reduction in appropriations. The transfer to the Capital Fund is reduced \$6.0 million. Several years ago, the dedication of the Basic Services Tax was eliminated and therefore, in FY/09, projects previously funded from this tax will not be funded. There are increases in the transfers to the Plaza del Sol Building Fund of \$3 thousand, the Parking Fund of \$261 thousand and the Baseball Stadium Fund of \$330 thousand. FY/09 is the first year of a General Fund transfer to the Baseball Stadium Fund.

As part of the city-wide cost saving effort, 17 positions are deleted in FY/09. There are seven positions eliminated in the construction program, three positions in the general fund street services program and seven positions in the city buildings program. The total reduction for these positions is \$944 thousand.

MUNICIPAL DEVELOPMENT

Gas Tax Road Fund

The FY/09 approved budget for the Gas Tax Road Fund is \$6.2 million, a 14.2% increase over the approved FY/08 budget. The FY/09 approved budget includes funding for a COLA for permanent employees and a one-time transfer to the General Fund of \$750 thousand from fund balance.

City/County Facility Fund

The approved budget for FY/09 for the City/County Facility Fund is \$3.4 million or a decrease of 9.3% from the approved FY/08 amount of \$3.8 million. Included in the approved budget for FY/09 is \$530 thousand to replace major components of the City/County building. The facilities staff has developed a 10-year building component replacement plan to anticipate the needs associated with the maintenance of our 20-year old City/County building. Year three of the plan will be implemented in FY/09 and includes restroom renovations, carpet, ceiling tile and light fixture replacement.



Plaza del Sol Building Fund

A budget of \$1.4 million is approved for FY/09 for the Plaza del Sol Building Fund. Increased utilities and a compensation increase for permanent employees are included in the approved budget as well as a transfer of \$572 thousand to the Sales Tax Debt Service Fund.

Parking Services Operating and Debt Service Funds

The Parking division's FY/09 approved budget of \$7.2 million reflects an increase of 2.3% from the FY/08 approved budget of \$7.0 million. This is attributed mainly to the funding of a COLA and an increase in the transfer to the Parking Facilities Debt Service Fund of \$63 thousand.

As part of the continuing pay & display station initiative, there is \$45 thousand included in the approved budget for FY/09 for one position, a parking meter repairer. There are currently 60 pay & display meters with an additional 20 anticipated to be added in the summer of 2008. This position will ensure that meters are functioning properly to minimize both meter and citation revenue loss. It is anticipated that the cost of the position will be offset by increased revenues from the meters.

In FY/06, the City began tracking the loss of revenue resulting from incentives granted to encourage downtown economic



development. In FY/09, it is estimated that the cost of parking validations is approximately \$750 thousand, the cost of monthly rate reductions is \$711 thousand and the cost associated with special events is \$44 thousand. This results in an economic incentive subsidy transfer from the General Fund of approximately \$1.5 million to cover downtown parking economic incentives in FY/09.

The FY/09 debt service payment is \$3.4 million. This payment is funded by a transfer from the Parking Services Operating fund for \$3.2 million and the use of fund balance, an estimated \$250 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/09.

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.

MUNICIPAL DEVELOPMENT

Baseball Stadium Operating and Debt Service Funds

The Baseball Stadium Operating Fund approved budget for FY/09 is \$2.0 million. This is an increase of 5.2% over the approved FY/08 budget of \$1.9 million and is due to increases in electric and gas utilities and an increase in the transfer to the General Fund for indirect overhead. The FY/09 budget for the Baseball Stadium Debt Service Fund is \$1.2 million.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>GENERAL FUND - 110</u>						
Design Recovered Storm Drain & Transport	1,634	2,206	2,206	1,981	2,093	112
Strategic Support	2,283	2,376	2,376	2,278	2,431	153
Construction	2,377	2,098	2,193	1,829	1,795	(34)
Street CIP/Trans Infrastructure Tax	2,599	2,993	2,993	2,993	2,968	(25)
Storm Drainage	2,275	2,402	2,408	2,368	2,676	308
Street Services	9,951	10,603	10,672	10,432	11,190	758
Special Events Parking	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305	6,103	6,743	6,893	6,893	750	(6,143)
Trfr from Fund 110 to Fund 282	1,222	37	37	37	0	(37)
Trfr from Fund 110 to Fund 641	529	437	437	437	698	261
Trfr from Fund 110 to Fund 691	0	0	0	0	330	330
Total General Fund - 110	28,992	29,914	30,234	29,267	24,950	(4,317)
<u>GAS TAX ROAD FUND - 282</u>						
Street Services	5,817	5,154	5,168	5,116	5,167	51
Trfr from Fund 282 to Fund 110	232	235	235	235	985	750
Total Gas Tax Road Fund - 282	6,049	5,389	5,403	5,351	6,152	801
TOTAL - GOAL 3	35,041	35,303	35,637	34,618	31,102	(3,516)
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Design Recovered Parks and CIP	3,598	3,473	3,473	3,473	3,644	171
TOTAL - GOAL 4	3,598	3,473	3,473	3,473	3,644	171
GOAL 6: ECONOMIC VITALITY						
<u>PARKING FACILITIES OPERATING FUND - 641</u>						
Parking Services	3,190	3,418	3,424	3,405	3,506	101
Trfr from Fund 641 to Fund 110	462	505	505	505	513	8
Trfr from Fund 641 to Fund 645	2,058	3,097	3,097	3,097	3,160	63
Total Parking Facilities Operating Fund - 641	5,710	7,020	7,026	7,007	7,179	172
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
Trfr from Fund 645 to Fund 405	3,203	3,354	3,354	3,354	3,395	41
TOTAL - GOAL 6	8,913	10,374	10,380	10,361	10,574	213
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>BASEBALL STADIUM OPERATING FUND 691</u>						
Sports Stadium Operations & Maintenance	674	692	692	692	776	84
Trfr from Fund 691 to Fund 110	6	6	6	6	18	12

MUNICIPAL DEVELOPMENT

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Trfr from Fund 691 to Fund 695	1,162	1,163	1,163	1,163	1,163	0
Total Baseball Stadium Operating Fund - 691	1,842	1,861	1,861	1,861	1,957	96
<u>BASEBALL STADIUM DEBT SERVICE FUND 695</u>						
Baseball Stadium D/S Fund - 695	1,161	1,163	1,163	1,163	1,163	0
TOTAL - GOAL 7	<u>3,003</u>	<u>3,024</u>	<u>3,024</u>	<u>3,024</u>	<u>3,120</u>	<u>96</u>
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>GENERAL FUND - 110</u>						
Facilities	7,697	8,123	8,134	7,778	8,265	487
Trfr from Fund 110 to Fund 290	2,741	2,425	2,425	2,425	2,117	(308)
Trfr from Fund 110 to Fund 292	1,233	1,410	1,410	1,410	1,413	3
Total General Fund - 110	11,671	11,958	11,969	11,613	11,795	182
<u>CITY COUNTY FACILITIES FUND 290</u>						
City/County Building	2,855	3,705	3,934	3,934	3,353	(581)
Trfr from Fund 290 to Fund 110	86	86	86	86	86	0
Trfr from Fund 290 to Fund 435	1,058	0	0	0	0	0
Total City County Facilities Fund - 290	3,999	3,791	4,020	4,020	3,439	(581)
<u>PLAZA DEL SOL BUILDING OPERATING FUND 292</u>						
Plaza del Sol Building 292	793	820	820	815	862	47
Trfr from Fund 292 to Fund 405	570	572	572	572	572	0
Total Plaza del Sol Building Fund - 292	1,363	1,392	1,392	1,387	1,434	47
TOTAL - GOAL 8	<u>17,033</u>	<u>17,141</u>	<u>17,381</u>	<u>17,020</u>	<u>16,668</u>	<u>(352)</u>
TOTAL APPROPRIATIONS	67,588	69,315	69,895	68,496	65,108	(181)
Interdepartmental Adjustments	8,945	8,569	8,569	8,569	8,881	312
NET APPROPRIATIONS	<u>58,643</u>	<u>60,746</u>	<u>61,326</u>	<u>59,927</u>	<u>56,227</u>	<u>(3,700)</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/09. Engineering inspections and surveys are estimated to generate \$281 thousand.

Rental income in the City/County Building Fund is estimated at \$1.2 million for FY/09 and is from Bernalillo County for the County's share of the City/County Building maintenance, security, and renovations.

Revenues for the Parking Fund are estimated at \$4.3 million for FY/09 and are in the areas of enforcement, meters and operations. Enforcement revenues are estimated at \$631 thousand, meter revenue at \$838 thousand, and \$2.8 million is estimated for operations.

The Baseball Stadium revenues are budgeted at \$1.7 million. Stadium revenues are generated from lease payments and surcharge revenues.

MUNICIPAL DEVELOPMENT

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Barricading Permit	346	385	450	440	(10)
Compaction Tests	120	0	0	0	0
Curb and Gutter	22	20	20	20	0
Drive Pad	17	20	10	15	5
Engineering Inspection	232	180	325	280	(45)
Engineering Surveying	17	1	1	1	0
Excavation Permit Fees	292	435	300	340	40
Restoration Fees	118	205	180	180	0
Sidewalk	70	80	50	60	10
Rental Income - 290	1,289	1,334	1,286	1,172	(114)
Parking Enforcement - 641	626	631	630	631	1
Parking Meters - 641	825	739	838	838	0
Parking Operations - 641	2,854	2,657	2,840	2,830	(10)
Baseball Stadium Revenue - 691	1,635	1,706	1,695	1,666	(29)

PRIOR YEAR ACCOMPLISHMENTS

Facilities and Energy Management Division

- Completed Phase 1 and began Phase 2 of the City/County Building Optimization Plan.
- Installed building automation controls at Daytona Transit Facility, Cuidando Los Ninos, and AFD Academy.
- Completed HVAC/Roofing Renovations at the Westside Animal Care Center and Air Quality.
- Completed energy lighting upgrades at the City/County Building, Old City Hall, 4th Street Yards, Los Griegos Multi Service Center, Records Center, 5th and Copper parking structure, and 4th and Lead parking structure.
- Completed project management for the forensic lab HVAC upgrade, the ADA lift at the Law Enforcement Center, the zoo photovoltaic solar cell and solar projects for the pools.
- Installed new landscaping at Plaza del Sol.
- Upgraded motor control center at City/County Building including replacement of control relays for HVAC system.
- Appeared in eight Gov 16 Energy Matters programs in order to increase public awareness.
- Completed National Incident Management System (NIMS) training.



Parking Division

- Increased revenues generated from parking structures, citations, meters and special events.
- Installed 20 pay and display meters.
- Renovated surface lot, lighting, and signage at Old Town.
- Completed tenant improvements at Acropolis for parking attendant staff.
- Completed the following improvements at the parking structures:
 - Acropolis: installed new fire extinguishers and cabinets.
 - Acropolis: installed new A/C unit in the elevator mechanical room.
 - Civic Center: replaced transformer.
 - Convention Center: installed new fire extinguishers and cabinets.
 - Convention Center: replaced lighting on roof top parking level.
 - 2nd and Gold: installed graffiti resistant film in elevators and windows.
 - 2nd and Gold: installed new fire extinguishers and cabinets.
 - 5th and Copper: installed graffiti resistant film in elevators and windows.
 - 5th and Copper: installed new fire extinguishers and cabinets.
- Upgraded software for Auto Cite Citation System and purchased six hand held units; added capability for photos, audio, boot list and green vehicle permits.

MUNICIPAL DEVELOPMENT

- Expanded enforcement hours to 6 p.m. Monday through Friday.
- Added new parking enforcement radio frequency to allow communication between and among field and office personnel.
- Realigned maintenance staff work schedules to provide extended coverage and eliminate need for standby and overtime.
- Completed National Incident Management System (NIMS) training.

Security Division

- Began the installation of cameras on Civic Plaza as part of a new digital monitoring system for the Downtown corridor.
- Began the issuance of photo identification badges to all City employees, temporary employees and contract employees.
- Created and filled three new superintendent positions to ensure field service operations are carried out under division realignment.
- Purchased three electric carts for use at the Biopark and Tingley Beach.
- Continued to assist AFD and APD with bosque patrols during high fire season.
- Trained security personnel through the APD Academy.
- Completed National Incident Management System (NIMS) training.

Transportation Division

- Added bike lanes on both sides of Comanche between Carlisle and Alexander.
- Extended the North Diversion Trail under Paseo del Norte and north to Alameda.
- Constructed roadway improvements including sidewalks and curb/gutters along Townsend Road.
- Connected Embudo Trail between Menaul and Carlisle/I-40 including a bridge over North Diversion Channel.
- Constructed intersection improvements including new median landscaping and west to south turn lane at the Unser & Ladera intersection.
- Constructed roadway improvements on Unser between Central and San Ygnacio. Improvements include a 4-lane roadway with an off-street trail, lighting, sidewalks, and traffic signals
- Constructed four mid block bicycle/pedestrian crossings of major roadways including Wyoming, Carlisle, Juan Tabo, and Eubank. Improvements include flashing lights and refuge medians

Storm Drainage Division

- Constructed storm drainage culvert/roadway overpass at the La Cueva Arroyo.
- Constructed storm drainage retention pond in Tingley Park/Barelas Neighborhood and reconstruct park area as a joint use facility.



- Conducted drainage study from Tijeras Arroyo to Campus primarily along Central Avenue. Expected to remove floodplain from numerous properties.
 - Hydrological drainage study completed for the Quaker Heights subdivision area.
 - Construction of large diameter storm drain pipe to increase storm drainage capacity in the southern section of the Martineztown Neighborhood (Kinley storm drain project) completed.
 - Construction of large diameter storm drain pipe to increase storm drainage capacity in the northern section of the Martineztown Neighborhood (Odelia storm drain project) completed.
 - Constructed 12.5 acre-ft storm drainage retention pond (AQ surge pond) to increase storm drainage capacity in the Martineztown Neighborhood.
 - Constructed large diameter storm drain system to increase storm drainage capacity along Osuna between Jefferson and the North Diversion Channel
- Replaced existing bar screen unit in pump station (#32) to increase storm drainage capacity in the Barelas Neighborhood
 - Reconstructed junction box to increase storm drainage capacity in the Barelas Neighborhood (14th & Iron).
 - Upgraded electrical units in the pump station (Alcalde pump station #41) to increase storm drainage capacity in the Barelas Neighborhood

MUNICIPAL DEVELOPMENT

Street Maintenance Division

- The division completed 255 lane miles of street rehabilitation and surfacing projects including:
 - Arterial Mill & Inlay (2007B) 4 lane miles
 - Residential Mill & Inlay (2007A) 47 lane miles
 - Cutler Heater Repave 21.5 lane miles
 - Micro Surfacing 20.5 lane miles
 - Slurry Seal Surfacing 122 lane miles
 - Heater Scarification 40 lane miles

CIP Division

- Median landscaping was completed on Academy (Layton/Ventura to Lowell); Montano (Alameda Lateral to I-25); Indian School (Wyoming to Eubank); Alameda (Wyoming to George O'Keefe); Arenal (Coors to Unser); Wyoming (Indian School to I-40); Sage (90th Street to 98th Street); 98th Street (Tower to Sage); West Central (Atrisco to Cypress); Atrisco (three medians south of Central); and Eubank (Spain to Montgomery).
- Rehabilitation and upgrade projects were completed at the Alameda, Eastdale, Roadrunner, and Zia little league fields.
- The Gold Avenue and Tijeras Avenue streetscape and renovation projects were completed.
- Segments A & B of the Big I landscaping project were completed.
- Sculpture and wall art were installed at various locations around the City including the City/County Building, Main Library, Tingley Beach Aquatic Park, Coors & I-40, Louisiana Blvd. & I-40 and Unser Blvd. & Montano.

Traffic Engineering

- Increased striping on collector/arterial roadways from 1000 lane miles to 1600 lane miles.
- Increased the number of crosswalks marked from 140 to 250.
- Increased length of curbs painted from 14,000 feet to 21,600 feet.
- Installed traffic signal at the intersection of Golf Course & West Side and Paradise & Davenport.
- Constructed and installed street lighting on Balloon Parkway.
- Constructed a pedestrian safety improvement project at the intersections of Griegos & San Isidro and Girard & Haines.



Construction Services Division

- Maintained five base stations for the ARTGN System.
- Negotiated joint agreements with CNM and Rio Rancho High School to increase ARTGN System Coverage.
- Completed update of all City survey monumentation to NAD 83/NAVD 88 and published information on website.
- Advertised and executed three separate on-call construction contracts.
- Issued and collected \$1.3 million worth of barricade/excavation permits.
- Approved over 690 special events applications.
- Managed the construction of the Tingley Park reconstruction; Wesst Corp. Building; Unser Boulevard; Montano widening; and the La Cueva Channel.

Park Design & Construction Division

- Completed additions and improvements including irrigation installations, lighting, benches, shade structures and replacement of play equipment at Martineztown Santa Barbara Park, Matheson Park, Lafayette Park, Lassetter Park, Tower Pond Park, Tom Cooper Park and Snow Heights Park.
- Completed off leash dog exercise areas at North Domingo Baca Park and Tower Pond Park.
- Completed fabrication and installation of the granite monument for the Korean War Memorial at Phil Chacon NM Veteran's Park.
- Approximately 11 acres of neighborhood parks were developed including Mountain View Park, Paseo de Estrella Park and Avalon Park. Development included tennis courts, parking lots, play areas, a detention pond, shade structures and landscaping.

MUNICIPAL DEVELOPMENT

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 9. Select an architectural firm and construction company for the expansion of the North Valley Senior Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 10. Break ground on the first phase of the North Domingo Baca Multigenerational Center by the end of FY/09. Provide a status report to the Mayor and City Council by the end of FY/09.

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 5. Submit the City of Albuquerque's proposed MS4 (Municipal Separate Storm Sewer System) Permit for renewal to EPA Region 6. Report results to Mayor and City Council by the end of FY/09.
- OBJECTIVE 6. Review bridge inspection reports provided by the NMDOT and develop a priority listing for both Maintenance and Contract Projects. Report progress to Mayor and City Council by the end of FY/09.
- OBJECTIVE 7. Using existing or available funding, begin implementation of replacing existing mercury vapor residential street lights with high pressure sodium street lights to improve energy efficiency. Report progress in the Performance Plan, beginning second quarter of FY/09.

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

- OBJECTIVE 1. Using existing or available funding, complete phase 3 and 4 of Big I Landscaping and begin construction of Phase 5. Report progress to Mayor and City Council by end, FY/09.
- OBJECTIVE 10. Using available or existing funding, develop 3 irrigated recreation fields (approximately 9 acres) west of the river. Report progress to the Mayor and City Council by the end of FY/09.

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

- OBJECTIVE 3. Continue efforts to transition from aging single head parking meters to pay and display stations to cover 68% of metered spaces. Ensure meters and stations are accurate and functional at all times, minimize downtime due to malfunctions, and maximize revenue collection, and enabling citizens to utilize cash or credit cards to pay for metered parking. Report results in FY/09 Performance Plan, beginning the second quarter of FY/09.

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.

- OBJECTIVE 8. Report on the usage of the Mayor's stadium box at Isotopes Park. Beginning with the end of the first quarter in FY/09 and commencing again with the opening of baseball season in the third quarter of FY/09, report who has used the box and their affiliation.

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

- OBJECTIVE 4. Utilizing the approved 2007 G.O. bonds, continue to identify and implement renewable energy projects through the Albuquerque Energy Conservation Council, in support of the 2030 resolution in order to continue reducing carbon based energy use 10% every 5 years, becoming carbon neutral by 2030. Report completed projects and progress in Performance Plan, beginning in the second quarter of FY/09.
- OBJECTIVE 5. Using existing or available funding, develop a DMD customer relations strategy to improve customer relations performance and train DMD employees on strategy. Report progress to Mayor and City Council by end FY/09.

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 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	921	1,233	1,233	859	1,297	438
Operating	113	69	69	173	66	(107)
Capital	16	0	0	8	0	(8)
Transfers	4	2	2	2	3	1
TOTAL	1,054	1,304	1,304	1,042	1,366	324
TOTAL FULL TIME POSITIONS	14	14	14	14	14	0

BUDGET HIGHLIGHTS

The FY/09 approved budget for the Office of Internal Audit and Investigations is \$1.4 million, a maintenance-of-effort budget including sufficient funding for a compensation increase for permanent employees.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>GENERAL FUND - 110</u>						
Office of Internal Audit	1,054	1,304	1,304	1,042	1,366	324
TOTAL GOAL - 8	1,054	1,304	1,304	1,042	1,366	324
TOTAL APPROPRIATIONS	1,054	1,304	1,304	1,042	1,366	324

PRIOR YEAR ACCOMPLISHMENTS

- OIAI passed a peer review performed by the Association of Local Government Auditors which determined that the office was in full compliance with Government Auditing Standards.

OFFICE OF INTERNAL AUDIT AND INVESTIGATIONS

- Completed 15 audits and investigations of City departments, divisions, processes and contracts.
- Followed up on nine previously issued audits.
- Hired the Inspector General in January 2008.
- Audit management and staff received 86 requests for assistance.
- 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 nine divisions 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	15,141	18,003	18,003	16,402	18,911	2,509
Operating	9,890	8,446	8,499	10,435	10,818	383
Capital	1,994	213	213	221	124	(97)
Transfers	3,341	3,467	3,467	3,239	3,259	20
Grants	48	147	147	147	136	(11)
TOTAL	30,414	30,276	30,329	30,444	33,248	2,804
TOTAL FULL TIME POSITIONS	289	296	296	297	291	(6)

BUDGET HIGHLIGHTS

GENERAL FUND

The approved FY/09 General Fund budget for Parks and Recreation is \$26.3 million. This is an 11.5% increase over the FY/08 original budget.

During FY/08, the department re-organized and created a new program, aquatics. This was previously an activity under quality recreation. The operating budget of \$3.9 million and 15 positions were moved into the program from quality recreation.

The department maintains temporary 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 passing of the Albuquerque Minimum Wage Ordinance. The third and final phase of the increase occurs in FY/09. To comply with the ordinance \$266 thousand is budgeted.

PARKS AND RECREATION

The department had three intra-year adds. One was a range master for the shooting range. The other two, a forestry tech and city forester, were transferred from Environmental Health to form a new program, urban forest management. The new program will continue performing functions tied to the City Forester Ordinance.

The approved budget for the department contains \$2.3 million in technical adjustments for a variety of operational costs. These adjustments include a reduction of \$338 thousand for capital and one time funding and a \$400 thousand reduction in the transfer to Open Space. Sixty thousand was added based on the agreement with the Aviation Department for aviation landscape and \$43 thousand was transferred from the Cultural Services Department for restroom maintenance in Old Town. Two million was added to properly fund the department. Of the \$2 million, \$1.3 million is for water, \$140 thousand for supplies, \$344 thousand for repairs and maintenance, \$121 thousand for electricity, \$61 thousand for gas, \$24 thousand for prairie dog relocations contracts, and \$16 thousand for refuse disposal.



For new park acreage coming-on-line in FY/09, \$197 thousand is for temporary labor and \$56 thousand is for mowers and trailers. For new medians coming-on-line, \$141 thousand is for temporary labor and \$67 thousand is for vehicles and safety equipment. To maintain new restrooms in Old Town, \$50 thousand is budgeted.

As part of the overall General Fund cost saving measures four positions are deleted for a total of \$202 thousand. One position is in quality recreation, two positions in strategic support, and one position in park management.

The FY/09 approved budget for the Open Space Expendable Trust Fund has a reduction of 5.2%. Four vacant positions in the open space management program are approved for deletion in FY/09 for a total of \$194 thousand. Fund balance is being utilized in FY/09 due to the reduction in transfer from the General Fund of \$400 thousand.

The four City municipal golf courses continue to be at a crossroads. The revenue short fall in FY/07 has left this fund struggling in FY/08 and presents a challenge for FY/09. Slowly the fund is generating more revenue with the golf rate increase that passed in November of 2007. It may take a few years to make this fund whole. In the FY/09 approved budget the indirect rate was decreased from 27.86% to 10%, which was a savings of \$284 thousand. There is no growth in Golf Operating budget due to the net of technical adjustments.

A new rate increase was introduced at about \$1 dollar per round. Part of Council's decision for this fund was to introduce a new Golf Ordinance that provided the means for the department and the Administration to set the golf rates. In June 2008, the department held a hearing which gave the public the opportunity to testify and state their opinions and concerns regarding the proposed rate increase. Due consideration was given to all testimony and it was decided to increase all rounds by an average of \$1 which provides additional revenue of \$263 thousand. With the additional revenue, the working capital fund balance for the approved FY/09 budget is a negative \$340 thousand.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
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PROGRAM STRATEGY SUMMARY BY GOAL:

GOAL 1: HUMAN AND FAMILY DEVELOPMENT

GENERAL FUND - 110

Trfr from Fund 110 to Fund 681	0	0	0	0	11	11
Aquatics	0	0	0	0	3,933	3,933
Promote Safe Use of Firearms	317	361	361	366	474	108
Provide Quality Recreation	7,304	5,723	5,723	5,455	2,423	(3,032)
Total General Fund - 110	7,621	6,084	6,084	5,821	6,841	1,020

RECREATION FUND - 215

Trfr from Fund 215 to Fund 110	230	230	230	230	230	0
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PARKS AND RECREATION

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
<u>GOLF OPERATING FUND - 681</u>						
Affordable and Quality Golf	3,612	3,603	3,603	3,714	3,900	186
Trfr from Fund 681 to Fund 110	475	538	538	538	260	(278)
Trfr from Fund 681 to Fund 683	0	0	0	0	0	0
Trfr from Fund 681 to Fund 685	320	344	344	344	346	2
Total Golf Operating Fund - 681	4,407	4,485	4,485	4,596	4,506	(90)
<u>GOLF OPERATING DEBT SERVICE FUND - 685</u>						
Golf Debt Service	344	344	344	344	346	2
<u>OPERATING GRANTS FUND - 265</u>						
Total Recreation Grants -265	48	147	147	147	136	(11)
TOTAL - GOAL 1	<u>12,650</u>	<u>11,290</u>	<u>11,290</u>	<u>11,138</u>	<u>12,059</u>	<u>921</u>
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Aviation Landscape Maintenance	0	1,165	1,165	1,128	997	(131)
Parks Management	14,251	13,906	13,959	14,442	16,464	2,022
Strategic Support - PR	1,093	1,226	1,226	1,165	965	(200)
Trfr from Fund 110 to Fund 305	100	170	170	170	170	0
Total General Fund - 110	15,444	16,467	16,520	16,905	18,596	1,691
TOTAL - GOAL 4	<u>15,444</u>	<u>16,467</u>	<u>16,520</u>	<u>16,905</u>	<u>18,596</u>	<u>1,691</u>
GOAL 5: ENVIRONMENTAL PROTECTION AND ENHANCEMENT						
<u>GENERAL FUND - 110</u>						
Urban Forest	0	0	0	0	225	225
Trfr from Fund 110 to Fund 851	1,658	1,058	1,058	1,058	658	(400)
Total General Fund - 110	1,658	1,058	1,058	1,058	883	(175)
<u>OPEN SPACE EXPENDABLE TRUST FUND - 851</u>						
Total Open Space Management - 851	2,640	2,863	2,863	2,745	2,714	(31)
TOTAL - GOAL 5	<u>4,298</u>	<u>3,921</u>	<u>3,921</u>	<u>3,803</u>	<u>3,597</u>	<u>(206)</u>
TOTAL APPROPRIATIONS	32,392	31,678	31,731	31,846	34,252	2,406
Interdepartmental Adjustment	1,978	1,402	1,402	1,402	1,004	(398)
NET APPROPRIATIONS	<u>30,414</u>	<u>30,276</u>	<u>30,329</u>	<u>30,444</u>	<u>33,248</u>	<u>2,804</u>

PARKS AND RECREATION

REVENUE

Shooting range revenues anticipate an increase of \$15 thousand due to hosting several national shooting competitions and an increase in attendance. Ground maintenance has a decrease of \$169 thousand and this is due to an agreement the department has with Aviation to maintain grounds in and around the Sunport, the interior plants, the newly landscaped Sunport Drive, and the rental car facility. Last year the agreement had one time capital funding and this revenue has been backed out for FY/09.



In the Golf Enterprise Fund, a rate increase was passed increasing all rounds by an average of \$1. The change in revenue from estimated FY/08 to approved FY/09 is from the first half of the year capturing a rate increase that was passed in November 2007 and the new rate increase that will be implemented July 2008.

The Open Space Fund stays constant with expected revenue of \$75 thousand for FY/09.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Shooting Range	251	240	240	255	15
Regional Parks	5	0	0	0	0
Tournament/Field Rental	18	21	21	21	0
Sports - Forfeit/Scs. Fee	16	12	12	12	0
Parks Joint Use	195	251	211	211	0
Manure Collection	0	0	0	0	0
Ground Maintenance	521	1,236	1,236	1,067	(169)
Aquatics Facilities Concessions	0	7	0	0	0
Swimming Fees	563	630	650	650	0
Sports Teams	462	439	439	439	0
Tennis Charges	118	80	120	120	0
Miscellaneous	4	4	4	4	0
Albuquerque Golf Training Center	184	195	195	195	0
Albuquerque Golf Training Center - Rental	90	100	100	100	0
Cigarette Tax - 215	232	230	230	230	0
Golf Green Fees - 681	3,460	3,974	3,778	4,277	499
Golf Concessions - 681	400	438	438	438	0
Open Space Charges for Services - 851	76	75	70	75	5

PRIOR YEAR ACCOMPLISHMENTS

Golf Management:

- Golf Greens Fees were increased to help address raising costs of water, fuels, supplies and electricity. New maintenance equipment was purchased for some of the golf courses.
- Ladera executive nine course was completely renovated. Irrigation system renovation and soil amendment has been ongoing at Ladera in FY/08.

Park Management:

- 2,139 new trees were planted in parks and medians.
- Major in-house landscapes renovation projects were accomplished at Pat Hurley and Los Altos Parks.
- The Parks and Recreation Department contracted with SmartUse to develop a Phase I Water Conservation Plan. The plan includes an evaluation and comparison of park by park historic water use; a plan for improving water management; and recommendations for park renovations focused at improving water efficiency.

PARKS AND RECREATION

- The Parks and Recreation Department partnered with health providers and doctors to launch the Prescription Trails program. Doctors are prescribing walking to patients at various City park trails for health related reasons. The Parks and Recreation Department launched a new interactive web site that includes maps and information regarding the program and trails.
- New dog parks were opened at Tower Pond Park and at North Domingo Baca Park.
- New public restrooms were put in service at Balloon Fiesta Park and Los Altos Park.
- Over 80 acres of new park and median landscape was added to the park management inventory and maintenance responsibility in FY/08.
- The Parks & Recreation Department contracted with Prairie Dog Pals to humanely relocate over 2000 prairie dogs from City park areas. Prairie dogs create a safety hazard in City parks and sports field by leaving holes that can cause sprained ankles. If left uncontrolled, prairie dogs can destroy park landscaping over time.

Recreation Services Division:

- Seventeen new solar powered scoreboards were installed at the City's softball fields.
- A new major lighted skate park was opened at Tower Pond Park. Another major skate park is nearing completion at North Domingo Baca Park.
- Three new lighted soccer fields are under construction at the NW Central NM Community College Campus. These fields are nearing completion.

Aquatics Division:

- Created the Aquatics Division
- Los Altos, Wilson, and Valley Swimming pools were given a face lift. Major renovations included new decking, fixtures, bath-houses, and plaster.
- The five City indoor swimming pools were equipped with solar heating. This should reduce gas bills at the five pools by 20%.

Open Space Division:

- The open space division added over 500 acres of public open space. The Milne Property in the Ease Mountain area and lands in the Volcano Heights were acquired.
- Open space effectively thinned out hazardous fuels from the Bosque in preparation for the 2008 fire season. Over 2,000 new native trees were planted in the Bosque in FY/08.
- Over 10 miles of new recreation/bicycle trails came on line in FY/08.
- Completed construction of exhibitors' building, parking areas, and competitive target range; added improvements to the skeet and trap ranges.
- The Parks and Recreation Department and APD hosted the National Police Shooting Championships at the Shooting Range Park for the second year.
- The Parks and Recreation Department hosted the US Open National Skeet Shooting Championships at the Shooting Range Park for the second straight year.
- Constructed a new Open Space picnic area with a quarter-mile stabilized crusher fine accessible trail in the Bosque at the Central Ave. bridge.
- Repaved access road and land areas for radio controlled airplanes and added new permanent restrooms at the Maloof Airfield.



PARKS AND RECREATION

- Open Space Division constructed several high-flow channels in the Bosque and bankline embayment for Rio Grande Silvery Minnow for Endangered Species Collaborative Program.



- After an absence of 13 years the Parks and Recreation Department hosted the Great Race down the Rio Grande. The race attracted over 525 water crafts and 1,500 participants.

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 12. Improve 17 City softball fields to include shade structures, bleachers, irrigation systems, scoreboards, and fences. Complete the improvements and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.
- OBJECTIVE 13. Construct new outdoor racquetball and hand-ball courts to replace the facilities removed from the Albuquerque Tennis Complex. Complete the construction and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.
- OBJECTIVE 14. Renovate and resurface a minimum of 20 existing park tennis courts, construct a new 12 court lighted NW tennis complex, and expand ADO and Sierra Vista Tennis Complexes to include additional courts and lighting to meet the recreational needs of both youth and adult tennis programs. Complete the construction and submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.
- OBJECTIVE 15. Develop operations, maintenance, safety, and risk management standards and policies for the City's skate parks. Submit a status report to the Mayor and City Council by the end of the second quarter FY/09.
- OBJECTIVE 16. Implement an organic fertilizer/soil amendment program at the Ladera Golf Course to reduce salts and water use. Report pertinent performance measures of water use in the Performance Plan. Submit a status report to the Mayor and City Council by the end of the fourth quarter FY/09.
- OBJECTIVE 17. Using existing resources, upgrade the current point-of-sale system at the City's public golf courses to a new system that will allow for better accountability and marketing of the City's courses. Submit a status report to the Mayor and City Council by the end of FY/09.

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. Perform a cost/benefit analysis to determine the feasibility of constructing a Park Maintenance Satellite Facility on the west side of the Rio Grande. If the analysis is positive, develop a strategy to fund and construct the facility. Complete the analysis, develop the strategy, and submit a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 9. Using existing resources, design, standardize, and install new park information and regulation signs that are more informative, visible, and attractive than current park signs. Complete the installation and submit a status report to the Mayor and City Council by the end of FY/09.

PARKS AND RECREATION

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 5. Improve visitor experience in Open Space by providing permanent waterless public restrooms at the Alameda River Trailhead/Paseo del Bosque Trail Parking Area, Pueblo Montano River Trailhead Parking Area, and the Los Poblanos Farms Open Space Preserve. Complete these improvements and submit a status report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 6. Complete a city-wide satellite data inventory of canopy cover and pervious/impervious ground surfaces. Provide a report to the Mayor and City Council by the end of the second quarter, FY/09.
- OBJECTIVE 7. Complete and implement a Water Conservation Plan to reduce water waste and the resulting fines and surcharges and bring City parks, medians, and golf courses in compliance with water budgets through irrigation system renovations, non-functional turf reduction, use of new technology, and strict water management. Begin reporting pertinent performance measures of water use and costs in the FY/09 Performance Plan. Complete the plan and submit a status report to the Mayor and City Council by the end of FY/09.

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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	11,213	12,681	12,681	11,435	12,093	658
Operating	2,108	2,662	3,405	2,991	1,024	(1,967)
Capital	131	5	5	23	0	(23)
Transfers	252	351	1,251	1,286	525	(761)
Grants	100	0	0	0	0	0
TOTAL	13,804	15,699	17,342	15,735	13,642	(2,093)
TOTAL FULL-TIME POSITIONS	190	191	191	191	180	(11)

BUDGET HIGHLIGHTS

The FY/09 General Fund approved budget for the Planning Department is \$13.6 million, a decrease of \$13.1% or \$2.1 million less than the FY/08 original budget level. The decrease is attributable to reductions in personnel and operating expense to provide overall cost savings to the General Fund. This includes a \$750 thousand decrease in recurring funding for sector plans. Included in the FY/09 approved budget is COLA funding for permanent employees.

The department's personnel complement had a net decrease of 11 positions in FY/09. The department added a database administrator II at an increased cost of \$115 thousand. Vacant positions that were deleted are a GIS technician, community service program coordinator, community service program specialist II, two planners, one senior planner, a planning assistant II, associate planner, assistant building safety manager, a one stop manager, city archaeologist, and a residential building inspector. Council restored contractual services funding for the duties previously performed by the associate planner and the city archaeologist in the amount of \$126 thousand, and reduced the department's travel budget by \$3 thousand.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND 110</u>						
Code Enforcement	2,596	2,847	2,847	2,736	2,865	129
Community Revitalization	2,131	3,583	4,376	3,481	1,510	(1,971)
One Stop Shop	6,625	6,784	6,784	6,350	6,644	294
Planning & Development Review	1,325	1,375	1,375	1,254	1,438	184
Strategic Support	1,027	1,110	1,060	1,014	1,185	171
Trfr from Fund 110 to Fund 305	100	0	900	900	0	(900)
Total General Fund - 110	13,804	15,699	17,342	15,735	13,642	(2,093)
<u>OPERATING GRANTS FUND 265</u>						
Total Planning Grants	0	0	0	0	0	0
TOTAL – GOAL 4	13,804	15,699	17,342	15,735	13,642	(2,093)
TOTAL APPROPRIATIONS	13,804	15,699	17,342	15,735	13,642	(2,093)

PLANNING

REVENUE

Revenues in the Planning Department for FY/09 are budgeted conservatively and are estimated to decrease from the FY/08 original budget due to anticipated slow downs in the construction and housing sector.

Department Generated Fees for Service (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Building Permits	10,205	10,485	7,468	7,468	0
Filing of Plats/Subdivision	288	270	189	189	0
Sign fees	121	0	0	0	0
Zoning Code Enforcement	319	318	278	272	(6)
Engineering Fees	1,864	1,800	850	950	100
Miscellaneous	141	46	35	27	(8)
Transfers	436	543	595	609	14

PRIOR YEAR ACCOMPLISHMENTS



- Landmark designation was obtained from the City Council for the Historic El Vado Motel. A permanent Order of Entry was received from District Court as a result of the City's condemnation lawsuit. The Planning Department is currently evaluating the immediate needs for stabilization of the El Vado structure.
- Building Safety officials have begun to evaluate the condition of the buildings and utilities at the Historic Rail Yards. The department will also review proposed alterations by tenants at the site.
- The Barelvas Sector Plan was adopted by City Council and has been distributed in the neighborhood and published on the Planning Department website. The Nob Hill/Highland Sector Plan was adopted by City Council and also made available to the public. The North Interstate 25 Sector Plan has been completed and forwarded to the City Council.

- The Menaul Boulevard Visual Analysis report is complete. The report is a good foundation for similar analyses to be conducted by the Planning Department in the future.
- The Prescription Trail Guide was published. The Planning Department assisted in the development of this guide for walking and wheelchair rolling on suggested routes in our community's parks and trails.
- The Uptown Pedestrian, Bicycle and Way-finding Study were completed. This document will be an integral part of the upcoming Uptown Sector Plan revision.
- A Sign Enforcement Initiative has been undertaken by the code enforcement division to ensure compliance with regulations governing the placement of commercial and political signs in public right-of-ways.
- The Walker Property demolition was completed by the code enforcement division. This was a badly blighted block of property in the near North Valley that was a nuisance to the surrounding neighborhood.
- The Bell Trading Post Redevelopment opened in June. The project has revived the old Bell Trading Post on West Central. The post, vacant for 20 years, is now a collection of offices and residential lofts.
- The Impact Fee Program stepped into the full 100% collection of fees. Impact fees help fund critical major infrastructure in Albuquerque. Builders of new commercial and residential buildings pay impact fees that represent a fair, proportionate share of the cost of the parks, roads, drainage facilities and public safety facilities necessary to serve that new development. The City of Albuquerque Planning Department administers the impact fee program.



PLANNING

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 2. Complete the East Gateway Sector Development Plan by collecting land use and traffic data, hosting workshops, analyzing issues and opportunities, involving the public and the technical team, and refining implementation strategies and design and zoning regulations. Produce and present the final draft sector plan at public hearings and submit a status report to the Mayor and City Council by the end of the second quarter, FY/09.
- OBJECTIVE 3. Using existing resources develop a "Green Path/Building" public education and outreach program for the development/building industry and the general public and include the program on the City's web site. Begin reporting web site utilization in the FY/10 Performance Plan. Complete the program and submit a report to the Mayor and City Council by the end of the first quarter, FY/09.
- OBJECTIVE 4. Using existing resources develop the "City of Albuquerque Green Path/Building" project certification process and procedures for building high performance, environmentally responsible, and healthy facilities and submit a report to the Mayor and City Council by the end of the second quarter of FY/09.
- OBJECTIVE 5. Using existing resources develop a community Leadership in Energy and Environmental Design (LEED) Neighborhood Development pilot project by the end of the second quarter of FY/09. Submit the project plan to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 6. Execute a contract through the Environmental Protection Agency (EPA) Loan Fund to assist in cleanup of the former Atchison-Topeka-Santa Fe Locomotive Shops with EPA brownfields remediation funds. Submit the project plan to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 7. Following the development and adoption of the West Downtown Corridor Plan, designate the New York/Central Avenue area as a Metropolitan Redevelopment Area. Adopt a metropolitan redevelopment revitalization/adaptive reuse plan for the area and submit the plan to the Mayor and City Council by the end of the third quarter of FY/09.

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 ten 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 Family Advocacy Center, a new 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 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. The false alarm reduction program strategy provides support of the Albuquerque alarm system ordinance in an effort to reduce false alarms. The photo enforcement operation funds the contract and personnel dedicated to operating the program. 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	97,389	111,243	111,964	104,931	122,205	17,274
Operating	11,550	11,594	13,326	17,875	12,912	(4,963)
Capital	6,615	1,619	5,331	2,770	0	(2,770)
Transfers	16,022	19,873	25,812	25,632	17,673	(7,959)
Grants/Dedicated Funds	5,191	5,600	5,600	5,600	7,701	2,101
TOTAL	136,767	149,929	162,033	156,808	160,491	3,683
TOTAL FULL TIME POSITIONS	1,534	1,566	1,566	1,566	1,564	(2)

BUDGET HIGHLIGHTS

The FY/09 General Fund budget of \$145.1 million reflects an increase of \$1.4 million over the original FY/08 level. As part of the Mayor's emphasis on public safety, the sworn police force continues to be funded at 1,100 officers. Funding is also provided for the opening of the northwest area command.

POLICE

There is an overall net reduction of two positions within the police budget. As part of overall General Fund cost saving measures there are eighteen civilian positions deleted. Twelve positions are deleted from records, four from neighborhood policing, one from professional standards and one from investigative services. However, there are also sixteen positions added to the police budget. One system support position was transferred from the Department of Finance and Administrative Services Information Services Division to assist with the department's computer information systems project. Two positions were transferred from the 311 call center to the 911 call center. Along with these two positions are the addition of nine 911 communications staff all intended to improve the response time of the 911 call center. Four additional prisoner transport officers are also added and funded from the Public Safety Quarter Cent Tax.

One hundred and twenty five of the sworn officer positions are funded by the Public Safety Quarter Cent Tax. The negotiated pay raise for sworn personnel as well as the increase for patrolmen second class, cadets and community service assistants (CSAs) and the associated increase in overtime is also funded out of Public Safety Tax Quarter Cent. The \$2.1 million reserved by council in the FY/08 budget for police pay increases and the unspent capital fund money of \$1.6 million designated for a helicopter along with their regular Public Safety Tax allocation are also used to fund the increase. With the addition of four positions, thirty four prisoner transport personnel are now funded by the Public Safety Tax.

A significant adjustment to the police General Fund budget is the creation of the Photo Enforcement Fund midyear FY/08. This results in a General Fund reduction in appropriations of \$4.7 million in the neighborhood policing program strategy. There was also a one time transfer of \$5.1 million of prior year unspent photo enforcement revenue to the new fund from the General Fund in FY/08.

There are one time FY/08 costs that were removed from the FY/09 General Fund budget. These include \$25 thousand for overtime for the Trumbull weekend party patrol, \$50 thousand for exercise equipment at the Northeast Area Command, \$250 thousand for party patrol enforcement, \$200 thousand for Montgomery Tact Plan, \$50 thousand for a study on calls for service and \$950 thousand for an officer recruitment and retention plan. The administration has chosen to restore \$250 thousand for party patrol enforcement and \$600 thousand for officer retention and recruitment incentive.

The False Alarm Enforcement Fund is budgeted at \$960 thousand. This includes an operating budget of \$525 thousand, indirect overhead of \$10 thousand and a transfer of \$425 thousand to the Capital Acquisition Fund to be utilized for the purchase of police equipment.

The Photo Enforcement Fund is budgeted at \$7.2 million for FY/09 with \$4.9 budgeted to support the photo enforcement contract and part-time personnel associated with the program. Slightly under \$1 million is budgeted as a transfer to support the costs of permanent full-time positions that remain in the General Fund. This includes sworn personnel, financial support and 70% of the Administrative Hearing Office. Also budgeted is \$1.3 million in response to the State's legislation requiring revenues in excess of the Redflex contract to be remitted to the State. This still leaves an estimated fund balance of \$8.1 million at the end of FY/09 in the Photo Enforcement Fund. There are no other appropriations from this fund and the intention is to utilize the remaining fund balance to continue to run the program for the next few years.

Funding in the Law Enforcement Protection Fund remains at the FY/08 budgeted level with the exception of \$100 thousand added to the DWI seizure program. The overall budget is \$2.8 million with \$279 thousand transferred to the General Fund to support two positions in the Police Department and three positions in the Legal Department associated with the enforcement of the DWI seizure program.

Grant funding is expected to increase as more federal and state funding is anticipated for programs associated with DNA testing and Neighborhood Policing.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND -110</u>						
Communications and Records	11,950	12,931	13,579	13,363	14,118	755
Family Advocacy Center	0	5,011	5,011	4,682	5,511	829
Investigative Services	23,177	20,737	22,090	19,813	21,833	2,020
Neighborhood Policing	74,113	81,429	78,981	77,596	82,427	4,831
Off Duty Police Overtime	1,169	1,432	1,632	1,489	1,825	336
Officer and Department Support	17,656	17,035	18,268	18,057	15,183	(2,874)
Prisoner Transport	1,422	1,895	1,906	1,571	2,195	624

POLICE

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Professional Standards	1,358	1,231	1,391	1,285	1,563	278
Trfr from Fund 110 to Fund 280	570	431	431	431	431	0
Trfr from Fund 110 to Fund 288	0	0	5,100	4,980	0	(4,980)
Trfr from Fund 110 to Fund 305	0	1,600	1,600	1,600	0	(1,600)
Total General Fund - 110	131,415	143,732	149,989	144,867	145,086	219
<u>FALSE ALARM ENFORCEMENT FUND - 287</u>						
False Alarm Enforcement	362	518	518	516	525	9
Trfr from Fund 287 to Fund 305	362	500	500	500	425	(75)
Trfr from Fund 287 to Fund 110	7	10	10	10	10	0
Total False Alarm Enforcement Fund - 287	731	1,028	1,028	1,026	960	(66)
<u>PHOTO ENFORCEMENT FUND - 288</u>						
Photo Enforcement Operations	0	0	5,008	4,907	4,874	(33)
Remittance to the State	0	0	0	0	1,306	1,306
Trfr from Fund 288 to Fund 110	0	0	839	839	995	156
Total Photo Enforcement Fund - 288	0	0	5,847	5,746	7,175	1,429
<u>OPERATING GRANTS FUND - 265</u>						
Central Support Services	147	960	960	960	734	(226)
Investigative Services	713	664	664	664	1,934	1,270
Neighborhood Policing	2,073	1,324	1,324	1,324	2,281	957
Total Operating Grant Fund - 265	2,933	2,948	2,948	2,948	4,949	2,001
<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>						
Neighborhood Policing	692	969	969	969	1,021	52
Central Support Services	570	601	601	601	601	0
Investigative Services	841	851	851	851	851	0
Trfr from Fund 280 to Fund 110	155	231	231	231	279	48
Trfr from Fund 280 to Fund 265	0	0	0	0	0	0
Total Law Enforcement Protection Fund - 280	2,258	2,652	2,652	2,652	2,752	100
TOTAL GOAL - 2	<u>137,337</u>	<u>150,360</u>	<u>162,464</u>	<u>157,239</u>	<u>160,922</u>	<u>3,683</u>
TOTAL APPROPRIATIONS	137,337	150,360	162,464	157,239	160,922	3,683
Interdepartmental Adjustments	570	431	431	431	431	0
NET APPROPRIATIONS	<u>136,767</u>	<u>149,929</u>	<u>162,033</u>	<u>156,808</u>	<u>160,491</u>	<u>3,683</u>

REVENUE

A significant impact in revenues for the Police Department is the creation of the Photo Enforcement Fund. As a result, \$9.1 million in General Fund revenues recorded in FY/07 are now captured in the Photo Enforcement Fund. The estimated revenues for FY/08 in this fund are \$10.6 million and for FY/09 are \$5.8 million. There is a reduction in FY/09 as a result of legislation that limits the amount of the fines assessed on violators. All other General Fund revenues for FY/09 are consistent with the estimated FY/08 revenues.

POLICE

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Wrecker Fees	84	109	85	85	0
Photocopying/Records	140	141	75	75	0
Off-Duty Police	1,564	1,825	1,825	1,825	0
Police Services/Warrants	727	25	685	685	0
Police Services/Crime Lab	0	653	8	0	(8)
Police Services/Federal Reimbursement	0	74	74	75	1
Police Services/Miscellaneous	0	0	0	0	0
Alarm System Ordinance	265	300	250	250	0
Red Light Ordinance	9,050	5,532	0	0	0
Alarm Ordinance Fees - 287	741	667	674	851	177
Photo Enforcement - 288	0	0	10,624	5,800	(4,824)

PRIOR YEAR ACCOMPLISHMENTS

- Thanks to the actions of the dedicated and motivated men and women of APD, overall major "index" crimes declined in 2007 by over five percent. Outstanding police work, combined with partnerships with neighborhood associations, local businesses and other law enforcement agencies led to reductions in individual categories of auto theft, burglary and larceny.

- During fiscal year 2007, Mayor Martin Chávez and the City Council unanimously supported a proposal from the Albuquerque Police Department in conjunction with the Department of Family and Community Services and United Way of Central New Mexico to open a Family Advocacy Center (FAC) in the heart of downtown Albuquerque. The vision was to bring together law enforcement agencies and domestic violence professionals under one roof. To complete the mission, the City of Albuquerque had to combine its efforts and expertise to provide more services, more safety, and more justice to victims and their children.



Completed in October 2007, the facility houses APD's entire Crimes Against Children Unit, Sex Crimes Unit, Domestic Violence/Familial Violence Unit, the Crisis, Outreach and Support Team (COAST), members of the Bernalillo County Sheriff's Office, members of the NM State Police, staff from the Bernalillo County District Attorney's Office, and numerous community nonprofit domestic violence, sexual assault, and County agencies. For the first time in the history of Albuquerque, the criminal justice community had the opportunity to offer a wide range of services to victims and tap the expertise of many professionals from a single location.

The goals of the FAC are to create a victim-centered "one-stop shop" to streamline communication among the various victim service agencies and the criminal justice system; to reduce the re-victimization of victims by eliminating multiple interviews; to provide a safe and comforting environment for victims seeking help; to streamline the communication among the various agencies and systems; to increase quality of evidence collected; and to increase prosecutions and decrease death rates.

Formed in 2006, the Albuquerque Retailers Assets Protection Association (ARAPA) is a working partnership between area retailers and members of APD. ARAPA continues to be extremely effective in identifying crime trends and suspects, as well as apprehending the identified offenders.



- APD continued to make progress towards meeting the 1,100 officer goal set by Mayor Chávez in 2007. In addition to mounting a massive media campaign, APD Recruiting staff stretched their boundaries by recruiting in states as diverse as California, Ohio, Michigan, Wisconsin and Massachusetts, while participating in 145 recruiting fairs and community events. They were rewarded for their effort by receiving 3,623 interest cards.

POLICE

In 2007, the Recruiting Unit scheduled 2,533 candidates for testing. Overall, APD seated 179 cadets and added 63 officers (cadets, laterals and rehires) in 2007. During the year, the City authorized raising the hiring bonus from \$2,500 to \$5,000 to further entice prospective recruits.

- In 2007, Target Corporation granted the City of Albuquerque \$100,000 to implement the Safe City program, which has allowed APD to buy closed circuit television equipment and other technology so that APD can provide additional security at some of ABQ RIDE's Rapid Ride stops along Central Avenue.
- The Albuquerque Police Department is currently developing the 6th Area Command facility on the northwest corner of Ellison Road and Cibola Loop NW. The new facility will improve APD's operational ability in the northwest area of Albuquerque. It will decrease APD access times to respond to events, more ably serve a rapidly growing area of the City and provide residents a convenient location to file reports and utilize the facility's resources.

The new facility will meet at least a "Silver" level in design and operational criteria as determined by the Leadership in Energy and Environmental Design (LEED) Green Building Rating System. The Silver rating will satisfy the City of Albuquerque's "green goals": reducing global warming at a local level, act as a model for other municipal and private buildings, and demonstrate sustainable construction methods and systems. LEED design guidelines recognize performance in five key areas of human and environmental health: sustainable site development, water savings, energy efficiency, materials selection, and indoor environmental quality. The building will likely receive an "Energy Star" rating, the federal government's recognition for energy saving design and efficiency.



- In 2007, APD added a part time Crisis and Outreach Psychiatrist to work with the Department's COAST team in order to enhance its effectiveness in addressing the needs of persons who are in crisis, and may be mentally ill or experiencing homelessness. COAST and Psychiatrist, Dr. Nils Rosenbaum, work to engage each person in order to identify the service needs of the individual and to define the barriers that each individual faces in getting the help necessary to address their crisis needs. COAST not only follows up on referrals from the APD's field services officers, the team also engages community groups, businesses and citizens regarding mentally ill and homeless persons in our community. Because of this interaction, the quality of life for this constituency is increased, as COAST works to link individuals and family members to community service providers who can provide on-going services.

- APD continues to make considerable progress to improve the department's technology in order to provide the most current information possible to our officers and to the public. The CISP is 84% complete. Phase 1 went "live" in March of 2008. The APD Computer Aided Dispatch System (CADS), Records Management Systems (RMS), and Mobile Data Terminals (MDT) have been upgraded and replaced as part of implementation of the Tiburon integrated CADS/RMS. This new method is a fully automated, paperless system that will provide APD with the benefit of one time data entry and sharing of critical law enforcement information. The CISP will leverage advancements in technology to increase officer safety and service to the citizens of Albuquerque.



POLICE

- The Prisoner Transport Unit, located in the Alvarado Transportation Center, continues to save time and money for APD and the City of Albuquerque. APD saves vehicle mileage and fuel costs with every prisoner transported by the PTU instead of by an APD officer. Booking time has been reduced from 2 hours to about 15 minutes. The APD Prisoner Transport Unit conveyed 21,698 prisoners in 2007, saving the City of Albuquerque \$518,836.
- In keeping with the Mayor's Green Initiative, APD has made great strides in all facets of police operations. All APD facilities have been issued recycle bins for paper, cardboard and aluminum can collection. APD's Crime Lab recycles silver used in the photo developing process. APD recently purchased E85-compliant Chevy Tahoes for Lieutenants. The 2007 Tahoes are producing lower carbon monoxide and carbon dioxide emissions and have fewer highly volatile components than straight gasoline vehicles, all of which translates to fewer evaporative emissions.
- Prior to 2007, the APD Communications Center was in need of drastic improvement. It was understaffed, morale was poor, and call answer time was increasing. After a much-needed overhaul, which included a pay increase to put staff compensation on a par with other 911 call centers and a commitment by the City to fund additional positions, the Center has rebounded admirably. The APD Communications Center staff responded by achieving an answer rate of 95.66% for 911 calls answered within 10 seconds and 92.82% of 242-COPS calls answered in 30 seconds or less. The national standard for 911 call answering is 90% of 911 calls answered within 10 seconds.
- In 2007, significant upgrades and improvements were added to the CAPTURE+ program. A new crime lab fingerprint tracking system database was designed and was fully operational. The new database provided the crime lab with a much improved entry and reporting system and a greatly enhanced search and tracking module. The database was linked to the CAPTURE+ system, providing a rapid dissemination of case-related fingerprint status information to field personnel.



PRIORITY OBJECTIVES

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

- OBJECTIVE 5. Create a multi-departmental team, including APD, DMD, AHO, Legal, and OMB to oversee the implementation of the recommendations of the Mayor's Study Group on Automated Enforcement. Continue to evaluate the effectiveness of STOP. Submit reports to the Mayor and City Council at the end of the second and fourth quarters, FY/09.
- OBJECTIVE 8. Modernize and update the workstation computers within APD's Special Investigations division in order to ensure that the Investigations Division has access to the new Comprehensive Information Systems Project, as funds become available. Provide a report to the Mayor and City Council on the acquisition and implementation of the computers by the end of FY/09.
- OBJECTIVE 9. Increase efforts to address crime and public safety issues impacting Albuquerque's business community in partnership with the Greater Albuquerque Chamber of Commerce, the Albuquerque Convention and Visitors Bureau, and the Hispano Chamber of Commerce to include additional meetings and coordination with local and big-box retailers, the creation of an interactive website for the Retail Asset Protection Association, and continued implementation of the Safe City program in Nob Hill and expansion of the program model into other areas. Provide a report to the Mayor and City Council on progress and success by the end of FY/09, report semi-annually in the Performance Plan beginning in the fourth quarter, FY/09.
- OBJECTIVE 10. In conjunction with community services providers, increase the effectiveness of intervention methods available to the APD to address the needs of persons who are mentally ill, homeless, substance abusers, and AFAC victims. Efforts currently include COAST team, CIT and FAC. Provide a report to the Mayor and City Council on these collaborations by the end of FY/09.
- OBJECTIVE 11. Construct a 25,000 square foot community-based facility located at Ellison and Cibola Loop NW to serve APD's newly defined Sixth Area command which encompasses most of northwest Albuquerque. Construct the facility to achieve a LEED-NC "Silver" certification. Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/09.

POLICE

- OBJECTIVE 12. Design a facility to meet police and aviation needs at the Double Eagle Airport to include space for law enforcement activities in addition to a hangar for APD aircraft. Submit a design to the Mayor and City Council by the end of FY/09. (APD/Aviation)
- OBJECTIVE 13. Design a facility to meet APD law enforcement requirements in the Mesa del Sol development. Submit a progress report to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 14. Staff the Prisoner Transport Unit in order to expand operational hours to at least 12 hours per day, seven days a week. Work with the MDC to speed booking. Expand PTU functions to include transport from substations and special events (i.e. concerts, DWI roadblocks, Party Patrol, State Fair). Submit a progress report to the Mayor and City Council by the end of the second quarter, FY/09, and report results in the Performance Plan, beginning in the second quarter of FY/09.
- OBJECTIVE 15. Acquire and implement a mobile data communications system (MDCS) that will provide for secure wireless transfer over 25KHz channels in an 800 MHz frequency band, and access to Federal (NCIC/NMLETs), State and local criminal information databases, as well as real time messaging, silent dispatch, incident report uploading and AVL capabilities. Report results and progress to the Mayor and City Council by the end of FY/09.
- OBJECTIVE 16. Achieve and maintain a sworn staff of 1100 officers along with the necessary support personnel, facilities and equipment to ensure the proper utilization of sworn law enforcement. Report progress to the Mayor and City Council by the end of 2nd quarter, FY/09, and report progress in the City's performance plan.
- OBJECTIVE 17. Increase law enforcement effectiveness by assisting with the regional expansion of the problem-solving model. Facilitate collaboration with regional law enforcement agencies interested in the model's application to reduce crime. Facilitate regional law enforcement stakeholder meetings at least semi-annually, and investigate technological solutions to enable coordination between participating agencies provide recommendations for implementation. Provide a status report on efforts, implementation and success to the Mayor and City Council by the end of FY/09; report regional activities in the Performance Plan beginning in FY/09.
- OBJECTIVE 18. Continue to improve CAPTURE Plus' ability to link crime elements in order to solve crimes. Expand CAPTURE Plus functionality, user interface and tracking of crimes beyond the current property crimes application. Provide a status report to the Mayor and City Council by the end of FY/09; report CAPTURE Plus results in the Performance Plan thereafter.
- OBJECTIVE 19. Continue responding to neighborhood complaints by operating the Party Patrol; evaluate the effectiveness of the Party Patrol. Report results in the performance plan and submit an evaluation to the Mayor and City Council by the end of FY/09.

SENIOR AFFAIRS

The Department of Senior Affairs (DSA) offers a broad range of programs and services responsive to the needs of the 50+ generation 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 isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services for frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and senior center support services. Volunteerism provides services to promote community involvement, awareness and opportunities for individuals to become engaged in meaningful activities. The department maintains six senior centers, one multigenerational center, and 18 meal sites where seniors may gather for organized activities, socializing, meals and social 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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	2,899	3,640	3,640	3,270	3,730	460
Operating	1,578	1,442	1,442	1,719	1,451	(268)
Capital	0	50	50	56	0	(56)
Transfers	267	299	299	302	283	(19)
Grants	5,759	6,047	6,047	6,047	6,223	176
TOTAL	10,503	11,478	11,478	11,394	11,687	293
TOTAL FULL TIME POSITIONS	93	94	94	95	95	0

BUDGET HIGHLIGHTS

The FY/09 approved budget for the Department of Senior Affairs includes \$5.4 million in General Fund appropriations and \$6.2 million in operating grants to the Department of Senior Affairs.

The FY/09 approved budget for General Fund is an increase of 0.1% over the FY/08 original budget of \$5.4 million including funding for a compensation increase for all permanent employees. This is a maintenance-of-effort budget that includes the reduction of one position. A senior affairs program coordinator is deleted in FY/09 from the well-being program as part of the cost savings program implemented city-wide.

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/09 budget as pass through grant funds in the amount of \$5.3 million. 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. There are two additional positions budgeted in FY/09 with this grant funding.

SENIOR AFFAIRS

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND - 110						
Access to Basic Services	119	182	182	115	189	74
Strategic Support	1,307	1,617	1,617	1,600	1,547	(53)
Well Being	<u>3,318</u>	<u>3,632</u>	<u>3,632</u>	<u>3,632</u>	<u>3,728</u>	<u>96</u>
Total General Fund - 110	4,744	5,431	5,431	5,347	5,464	117
OPERATING GRANTS FUND - 265						
Access to Basic Services	2,900	3,033	3,033	3,033	3,136	103
Strategic Support	300	343	343	343	355	12
Well Being	<u>1,647</u>	<u>1,741</u>	<u>1,741</u>	<u>1,741</u>	<u>1,799</u>	<u>58</u>
Total Operating Grants Fund - 265	4,847	5,117	5,117	5,117	5,290	173
TOTAL - GOAL 1	<u>9,591</u>	<u>10,548</u>	<u>10,548</u>	<u>10,464</u>	<u>10,754</u>	<u>290</u>
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
OPERATING GRANTS FUND - 265						
Volunteerism - 265	912	930	930	930	933	3
TOTAL - GOAL 7	<u>912</u>	<u>930</u>	<u>930</u>	<u>930</u>	<u>933</u>	<u>3</u>
TOTAL APPROPRIATIONS	<u>10,503</u>	<u>11,478</u>	<u>11,478</u>	<u>11,394</u>	<u>11,687</u>	<u>293</u>

REVENUE

Service fees are anticipated to be \$393 thousand in FY/09 while other revenues are \$38 thousand. Revenues are anticipated to increase \$35 thousand in FY/09 over the estimated actual levels of FY/08 of \$396 thousand. All categories of revenues are anticipated to increase from \$5 thousand to \$11 thousand.

Department Generated Revenue (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Meal Programs	143	160	160	166	6
Memberships	140	144	144	149	5
Travel	19	17	17	22	5
Coffee	15	14	14	14	0
Dances	43	31	31	42	11
Other	32	30	30	38	8

SENIOR AFFAIRS

PRIOR YEAR ACCOMPLISHMENTS

- **Sustainability: DSA Goes Green** Following the Mayor's instructions, DSA staff received Green Practices Training and the department implemented green practices including recycling, energy reduction, fuel reduction, and participation in the Energy Star Program. The department replaced 24 aging vehicles with alternative fuel vehicles.
- **ZAP: Handheld Scanners Record Delivery of Services to Area Seniors** DSA is using state-of-the-art handheld Laserlite barcode scanners to record service delivery. This technology increases the timeliness and efficiency of inputting data to the SAMs database for home delivered meals and other services. Two hundred seven thousand home delivered meals were provided to frail elderly homebound seniors in FY/08.
- With the addition of two itinerant drivers in the transportation program, 77,000 one-way trips were provided to 600 seniors.
- The nutrition program has been very successful in moving toward insuring that all consumable supply items are recyclable. This includes the use of plastic meal trays, plastic cups and other recyclable products. The use of styrofoam products has been virtually eliminated, except for use in the case of emergencies. Styrofoam cups, for example, have been replaced by 90% post consumer high impact paper cups. Plastic utensils and Styrofoam plates have been replaced by washable and re-useable hard plastic plates and metal utensils at all senior centers. Recycle bins have been placed at each kitchen and the nutrition and transportation office.



- Completed construction of Los Volcanes Senior Fitness Center, the first stand-alone fitness center on the City's westside, designed especially for participants, aged 50+. The new 5,100 square foot, state-of the art, fitness facility will be opened on July 1, 2008. The fitness center will offer numerous opportunities for customers to establish and maintain a physical regimen including strength training, muscle toning, and aerobics and features an outside yoga garden. The center anticipates 500 new participants to register and use the facility over the next year and benefit from the wide array of exercise programs.
- Kicked off the Mayor's Summer Teen Nights Program for the second year on Wednesday, June 11, 2008 with more than 30 teenagers in attendance. Youth, between the ages of 13 and 17, participated in a structured, supervised environment, supporting the Mayor's commitment to public safety. Youth activities include sports, video game tournaments, dance, make-overs and field trips.
- Equipped Barelvas Senior Center and Manzano Mesa Multigenerational Centers' computer labs with more than 20 new computers, providing customers with opportunities to learn and operate software programs using the most current technology. Funding for the computers was provided by grants from the NM State legislature.
- Erected shade structures at the "sprayground" at Manzano Mesa Multigenerational Center and completed non-slip pavement, in time to welcome the onslaught of users after Memorial Day on May 27, 2008. An annual \$13.00 membership card for guardians and a 50 cents user fee for children over three years of age were implemented and are expected to generate additional general revenue funds. An EVOS play structure on the east patio was completed in late spring 2008, and will be utilized by the 120 children, aged 6-12, registered to participate in the center's summer camp, June 9-July 18, 2008.
- Implemented a major marketing/outreach recruitment plan for DSA programs utilizing KJOY AM Radio, print media, and the *Albuquerque Journal*, during FY/08. The department realized an increase in Planet 50+ membership (nearly doubled from the previous year) and an estimated 26% increase in General Fund membership revenues, which is attributed to the exposure generated by the marketing campaign.
- Initiated a customer satisfaction survey to more than 2,500 current sport and fitness participants, of which more than 25% responded. Customers were surveyed regarding usage and satisfaction with exercise programs, weight training,

SENIOR AFFAIRS

adapted aquatics, Senior Olympics, and winter sports. Preliminary findings indicate the majority of respondents are "very satisfied" to "somewhat satisfied" with overall programs and services.

- Surpassed 1.5 million in senior center attendance during FY/08. Attendance records include participation at all seven centers for customers in all socialization, learning and recreational activities.
- Reduced waiting list in Home Chores from 16 weeks to 3 weeks.
- Reduced waiting time for services from 6 weeks to 3 weeks for regular home repairs. Provided weatherization and a furnace light and check to 50 low income seniors with the partnership with PNM.
- Reduced wait time for wheel chair ramps from 6 weeks to 3 weeks in the Home Retrofit program.
- The Department of Senior Affairs placed an emphasis on increased recruitment, retention and recognition of volunteers in FY/08. At the end of June, 2008 a total of 2,234 unduplicated volunteers were working with the Department of Senior Affairs to help seniors in Albuquerque. FY/08 closed out with a 54% increase from previous years in the number of volunteers helping seniors. The large increase is also attributed to the fact that volunteers of all ages, who assist seniors in the community, have been included. Previously only volunteers over the age of 55 were counted. It is critical to include all ages due to the impact the younger volunteers and baby boomers have on the lives of the seniors they are helping.



Final count for FY/08

- 1,702 unduplicated volunteers over 55 contributed 345,278 hours
- 613 unduplicated volunteers under 55 contributed 7,857 hours
- A total of 2,315 unduplicated volunteers contributed 353,135 hours

Foster Grandparent Program (FGP)

- FGP volunteers provided 85,608+ hours of service

Retired Senior Volunteer Program (RSVP)

- Mayor Chávez recognized 1,000 volunteers at the annual recognition breakfast

- Reduced average time to hire from 4.5 months in FY/07 to 2.5 months in FY/08 and increased internal promotions from 22% in FY/07 to 30% in FY/08.

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 6.** Study the aging patterns in the Albuquerque Bernalillo County community to establish a baseline or a series of measures to support the concept of aging in place. Establish a study group composed of gerontologists, social scientists, seniors and other community stakeholders to develop a report and recommendations for senior social services which prevent premature institutionalization and allow seniors to age in place. Submit the report to the Mayor and City Council by the end of FY/09.

SENIOR AFFAIRS

- OBJECTIVE 11. Develop a marketing plan for the Los Volcanes and Palo Duro senior fitness centers; establish baseline customer use and track thereafter. Report performance measures in the City's Performance Plan. Submit a report assessing fitness center use and marketing plan effectiveness by the end of FY/09.
- OBJECTIVE 20. Utilizing existing resources, investigate the possibility of expanding the existing Holiday Park Community Center into a multigenerational center. Report back to the Mayor and City Council with projected costs, a timeline, potential funding sources, and a phasing plan by the end of FY/09.



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)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	22,417	25,186	25,186	24,325	27,113	2,788
Operating	17,747	16,054	16,054	20,161	17,232	(2,929)
Capital	5	0	0	10	0	(10)
Transfers	12,732	12,771	12,771	12,657	10,775	(1,882)
Grants	588	601	601	601	602	1
TOTAL	53,489	54,612	54,612	57,754	55,722	(2,032)
TOTAL FULL TIME POSITIONS	432	432	432	445	450	5

BUDGET HIGHLIGHTS

The Solid Waste Management Department's approved operating budget is \$55.1 million for FY/09. This is an increase of \$1.1 million or 2.1% above the FY/08 original budget level.

The budget includes 13 additional FTE added throughout FY/08. Temporary positions were identified and converted to five permanent positions. Six additional residential collection drivers, one assistant to the deputy director and a fiscal supervisor were also added during the year. Five positions are added in FY/09. A tow truck driver and a swing shift consisting of a supervisor and three staff will be added for the Intermediate Processing Facility. Contractual dollars were decreased to allow for the driver position. Personnel costs increase by \$1.9 million and includes funding for a compensation increase for permanent employees. Five hundred thousand is added for overtime costs in the collections, recycling and clean cities programs.

Operating expenses net change is \$1.2 million due to increases in the appropriation for the repairs and maintenance and tires and tubes line items.

SOLID WASTE MANAGEMENT

Internal telephone, fleet and risk assessments decreased by a net total of \$254 thousand. The transfers to the Water Utility Operating Fund and to General Fund increased by \$31 thousand and \$87 thousand, respectively. The debt service transfer decreased by \$55 thousand. The transfer to the Refuse Capital Fund is reduced by \$1.9 million to fund an increase in appropriations for operating accounts.

Language will again be included in the FY/09 budget resolution to include a contingency appropriation for fuel costing \$1.87 per gallon and above. This will allow the department to appropriate funding in the fuel line item when the fuel surcharge revenue exceeds \$1.1 million.

The department's debt service fund appropriation decreases by \$55 thousand in FY/09.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 5: ENVIRONMENTAL PROTECTION ENHANCEMENT						
<u>REFUSE DISPOSAL OPERATING FUND – 651</u>						
Administrative Services	7,622	7,142	7,142	7,481	7,734	253
Clean City	4,992	5,539	5,539	6,008	5,957	(51)
Collections	17,066	16,685	16,685	19,073	18,552	(521)
Disposal	5,764	6,249	6,249	6,188	6,199	11
Recycling	2,975	3,576	3,576	3,583	3,654	71
Transfer from Fund 651 to Fund 110	3,886	4,130	4,130	4,130	4,217	87
Transfer from Fund 651 to Fund 260	0	0	0	0	0	0
Transfer from Fund 651 to Fund 621	763	949	949	949	980	31
Transfer from Fund 651 to Fund 653	4,702	4,663	4,663	4,663	2,804	(1,859)
Transfer from Fund 651 to Fund 655	5,146	5,078	5,078	5,078	5,023	(55)
Total Refuse Disposal Operating Fund – 651	52,916	54,011	54,011	57,153	55,120	(2,033)
<u>REFUSE DISPOSAL D/S FUND – 655</u>						
Refuse Debt Service – 655	5,131	5,078	5,078	5,078	5,023	(55)
<u>OPERATING GRANTS FUND – 265</u>						
Operating Grants Fund – 265	588	601	601	601	602	1
TOTAL GOAL – 5	58,635	59,690	59,690	62,832	60,745	(2,087)
TOTAL APPROPRIATIONS	58,635	59,690	59,690	62,832	60,745	(2,087)
Interdepartmental Adjustments	5,146	5,078	5,078	5,078	5,023	(55)
NET APPROPRIATIONS	53,489	54,612	54,612	57,754	55,722	(2,032)

REVENUE

There is no rate increase for FY/09 and enterprise revenues are expected to increase by 3.5% from the FY/08 original revenue level. Anticipated residential and commercial growth is conservatively estimated to be 1%. This budget continues the transfer from the General Fund to the Solid Waste Department to fund the "War on Weeds" program.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Residential Collection - 651	22,952	22,740	22,920	23,042	122
Commercial Collection - 651	23,968	23,868	24,279	24,464	185
Landfill Fees - 651	2,773	2,423	2,582	2,566	(16)
Recycling - 651	738	1,333	1,800	2,013	213
Fuel Surcharge	2,041	1,098	2,298	1,098	(1,200)
Compost	0	200	10	200	190

SOLID WASTE MANAGEMENT

PRIOR YEAR ACCOMPLISHMENTS

- The Weed and Litter division implemented an aggressive herbicide program which included the purchase of two motorized spray tech units for treating undeveloped medians throughout the Albuquerque area. The division also purchased trailer mounted skid units to spray herbicide on shoulders and sidewalks. The department has greatly improved weed eradication in the City of Albuquerque due to the herbicide application.
- The department implemented a new and improved War on Weeds program (WOW). The revised program created teams of employees that are assigned to each quadrant of the City and work to clean weeds and litter in specific areas on a daily basis. This increased production and decreased weed and litter within these arterials. This more effectively responds to public concerns and complaints.
- Implemented an onsite daily small engine preventative maintenance and repair program to support our Clean City mowing, spraying and cutting equipment. Equipment life is extended and has resulted in a more effective and efficient work force.
- Keep Albuquerque Beautiful was honored as a President's Circle Award Winner at Keep America Beautiful's 54th National Conference in Washington, D.C. This award recognizes the high performance achieved by meeting the Keep America Beautiful standards of excellence. Keep Albuquerque Beautiful has met these standards by conducting an annual litter index, calculating a cost benefit ratio, engaging volunteers to take greater responsibility for their community environment as well as conducting activities in Keep America Beautiful's three core focus areas: litter prevention, waste reduction and community improvement.
- Keep Albuquerque Beautiful received the Governor's 2007 Gold Affiliate Recognition Award from New Mexico Clean & Beautiful. The department was recognized at a ceremony in Santa Fe at the state Capitol on Friday, May 9, 2008.
- Graffiti Removal Services was honored by the National Association of Industrial and Office Properties (NAIOP) with the 2007 Make a Difference Award.
- The department held two electronic waste collection events in FY/08 in partnership with Intel Corporation, KOAT TV and Natural Evolution, Inc. Over 1 million pounds of E-Waste was diverted from the landfill.
- The department initiated a pilot program at the Eagle Rock Convenience Center for onsite collection of E-Waste. The department collected over 12,000 pounds of E-Waste in the first two months of the program.
- A bicycle recycling program was initiated at all three Convenience Centers in partnership with YDI and their Community Bike Recycling Program. Bicycles are repaired and refurbished to be used by needy children.
- In January 2008, a temporary swing shift at the Intermediate Processing Facility (IPF) was implemented. This change has been successful in contributing to over a quarter of a million dollars of recycling revenue above budgeted levels.
- The department's compost program improved with the addition of an irrigation system to provide moisture to the raw material and a Trommel Screen to produce a cleaner product.
- The department began the process of construction of the extension for the Gas Collection & Control System of Cell #6.



SOLID WASTE MANAGEMENT

- White goods (large metal appliances) began being marketed for recycling and are expected to generate approximately \$20,000 each month.
- The department is working in conjunction with the Water Utility Authority to implement a new billing system, Customer Care & Billing (CC&B), by June of 2009. 100% of the 2008 project goals have been completed towards final implementation.
- In order to improve the efficiency and effectiveness of the Residential Collections Division, the Route-Smart program was used to rebalance residential and recycling routes allowing for greater efficiencies in fuel usage, personnel and time.



- The department implemented a Vehicle Maintenance Review Committee to determine whether refuse vehicles should be repaired internally or externally. This policy has resulted in savings in contractual services.
- The department implemented wireless high speed communications from the Edith facility to City Hall and upgraded the Cerro Colorado fiber network.
- With the implementation of real-time dispatch of graffiti calls, graffiti response time was reduced from an average of 24 hours to 8 hours.

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 1.** Incorporate the Integrated Management Waste Plan into SWMD long range goals and objectives and provide a report with plan recommendations to the Mayor and Council by the end of the second quarter, FY/09.
- **OBJECTIVE 2.** Upon completion and review of the Integrated Waste Plan, provide a plan to institute regulatory reform, fee structure, and incentives that are necessary or recommended in order to meet the goal of Zero Landfill by 2030. Submit a report to the Mayor and City Council by the end of FY/09.
- **OBJECTIVE 3.** Upon completion and review of the Integrated Waste Plan, provide a plan to develop appropriate SWMD facilities which may include a new recycling processing facility, a transfer station, and a construction and demolition recycling facility. Submit a status report to the Mayor and City Council by the end of the third quarter, FY/09.

TRANSIT

The 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 limited-stop service utilizing 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 "Strive-Not-To-Drive" and "Dump the Pump" campaigns encouraging commuters to use alternative forms of transportation, and the "Rock Star Shuttle" offering service to Journal Pavilion concerts.



MISSION

Be the first choice in transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Personnel	23,822	25,960	25,960	24,830	25,805	975
Operating	10,321	8,403	8,749	9,224	8,467	(757)
Capital	78	131	131	131	0	(131)
Transfers	5,139	9,454	9,221	9,267	7,538	(1,729)
Grants	850	2,074	2,074	2,074	4,602	2,528
TOTAL	40,210	46,022	46,135	45,526	46,412	886
TOTAL FULL-TIME POSITIONS	570	589	589	591	584	(7)

BUDGET HIGHLIGHTS

The FY/09 approved General Fund budget for the Transit Department is \$46.4 million, \$390 thousand over the FY08 original budget. This amount includes a General Fund operating subsidy of \$26.3 million in order to meet the full operational needs of the department as well as ongoing expansion plans, \$1.9 million in grants, and \$2.7 million for the debt service fund. Included in the FY/09 approved budget is COLA funding for permanent employees. Intra-year, the department added three full-time operational positions and 20 part-time driver positions. To provide overall cost savings for the General Fund in FY/09, 25 full-time vacant positions and an additional 14 part-time sun van chauffeurs and motorcoach drivers were eliminated. Council restored seven positions: four motorcoach drivers, one mechanic III, one mechanic helper, and one materials manager. Total full-time positions are 584 with 43 of these positions funded by grants.

In FY/08 the department received Congestion Mitigation and Air Quality (CMAQ) funding to continue the expanded Rapid Ride service and the para-transit services offered to disabled riders. For FY/09 the department proposes to acquire the same grant, however, in the second year, the grant provides \$500 thousand and requires a General Fund match of \$438 thousand. In FY/10, the grant reverts to 75/25, requiring a General Fund match of \$709 thousand for a \$237 thousand CMAQ grant. In FY/11, the City would have to fund the entire program.

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. Since inception, the department has acquired 58 new HYBRID buses and 18 sixty foot articulated buses. The approved budget for FY/09 is \$2.7 million.

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
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PROGRAM STRATEGY SUMMARY BY GOAL:

GOAL 3: PUBLIC INFRASTRUCTURE

GENERAL FUND - 110

Trfr from Fund 110 to Fund 661	22,815	24,106	24,106	24,106	26,331	2,225
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TRANSIT

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
TRANSIT OPERATING FUND 661						
ABQ Ride	25,990	27,156	27,456	27,260	27,681	421
Facility Maintenance	1,497	1,576	1,576	1,778	1,621	(157)
Paratransit Services	4,865	5,612	5,612	5,457	5,451	(6)
Special Events	165	252	252	244	251	7
Strategic Support	3,582	3,744	3,744	3,292	3,569	277
Trfr from Fund 661 to Fund 110	2,109	2,342	2,342	2,342	2,230	(112)
Trfr from Fund 661 to Fund 663	406	568	381	381	315	(66)
Trfr from Fund 661 to Fund 265	0	0	0	0	642	642
Total Transit Operating Fund – 661	38,614	41,250	41,363	40,754	41,760	1,006
TRANSIT DEBT SERVICE FUND – 667						
Transit Debt Service	746	2,698	2,698	2,698	2,698	0
OPERATING GRANTS FUND 265						
Market Develop Rideshare Grant – 265	850	945	945	945	1,009	64
Congestion Mitigation & Air Quality (CMAQ)	0	1,129	1,129	1,129	945	(184)
Total Transit Operating Fund – 661	850	2,074	2,074	2,074	1,954	(120)
TOTAL – GOAL 3	63,025	70,128	70,241	69,632	72,743	3,111
TOTAL APPROPRIATIONS	63,025	70,128	70,241	69,632	72,743	3,111
Interdepartmental Adjustments	22,815	24,106	24,106	24,106	26,331	2,225
NET APPROPRIATIONS	40,210	46,022	46,135	45,526	46,412	886

REVENUE

For FY/09, revenues from passenger and other transit fees are projected at \$7.3 million. This includes revenue of \$2.3 million from inter-governmental sources with whom the city has agreements to provide service and \$75 thousand in miscellaneous revenues. In FY/09 the department proposes to generate an estimated \$300 thousand in additional revenues by converting fare boxes to smart card systems. This change will enable Transit to eliminate the transfers and sell a one day pass. Grant funding is available for the conversion.

Department Generated Fees for Services (\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
Passenger Fares	4,234	5,216	3,975	4,314	339
Special Events	18	172	136	136	0
County & DOT Bus Services	1,401	1,806	2,391	2,355	(36)
Advertising and other revenues	198	400	375	400	25
Miscellaneous	173	50	176	75	(101)

PRIOR YEAR ACCOMPLISHMENTS

- Expanded the Rapid Ride service on July 7, 2007 with the addition of the “Blue Line” which provides service from the West Side to the University of New Mexico and UNM Hospital. The Rapid Ride fleet now includes 18 articulated, diesel-electric hybrid buses.
- Purchased fifty-eight new diesel-electric hybrid buses to replace older, non-environmentally friendly buses. The department’s fleet of 149 buses is now 100% compliant with the Americans with Disabilities Act, and 100% powered

TRANSIT

by alternative fuel sources. Each bus can hold four wheelchairs, comes equipped with a bike rack capable of carrying 3 bikes, and has a global positioning system to announce intersections and bus stop locations, as well as security cameras covering both the interior and exterior of the bus, and special window shields and seat upholstery for easier graffiti removal.

- Purchased thirty-one new para-transit vans to replace older vans and double the fleet to a total of 61 vans. All of the vans are wheelchair accessible and provide curb-to-curb transportation to ADA certified persons whose impairment makes it impossible to use the regular fixed-route bus service. In FY/08, para-transit provided more than 16,000 rides each month.
- Began construction in May 2008 for the \$2.2 million Northwest Transit Center located at the corner of Coors Bypass and Ellison. When completed the facility will have 176 parking spaces, a large canopy to protect passengers from the elements and bike racks and lockers.
- Began service in July of 2007 connecting the Alvarado Transportation Center with Kirtland Air Force Base (#317). This route now serves more than 2,300 passengers per month.
- Installed twenty-five new ADA compliant bus shelters at various stops around the city to protect bus passengers from the elements. The shelters use solar power to provide security lighting.
- Expanded the Student Ride Pass program to include Central New Mexico Community College (CNM) students as well as University of New Mexico (UNM) students. 484,000 UNM and CNM students boarded the buses free of charge during FY/08.
- Sold out the annual Luminaria Tour held on Christmas Eve with 800 more tickets sold over the previous year. The State Fair and Freedom Fourth park and ride services continue to be popular with more than 67,500 boardings for the September 2007 State Fair and more than 6,500 boardings for the Freedom Fourth celebration on July 4, 2007.
- Installed a photographic exhibition entitled "Trappings: Albuquerque" featuring local women who were photographed in clothing that makes them feel powerful. Three of the series were installed on all three of the D Ride buses for two months. The full series was on display at 516 The Arts, ABQ RIDE's partner on the project. Re-introduced "Poetry on the Bus", a poetry-writing contest in which individuals submit up to two poems for evaluation. The winners receive prizes and the opportunity to have their poetry displayed on ABQ RIDE buses until October 31, 2008.

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 2.** Utilizing existing or available revenue or funding, develop a phased timetable for land acquisition, bidding, contract award and proposed construction contract for the development of a 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 timetable, and achievement of land acquisition along with other progress to the Mayor and City Council by the end of FY/09.
- **OBJECTIVE 3.** Utilizing available revenue or funding and in-house resources and/or contracted services, complete citywide fixed-route Transit system studies, to include the Westside Transit Improvements Study. Based on the results of these studies, update/develop the System Short-Range and Long-Range Plans accordingly to guide implementation of system improvements. Considerations shall include route structures City-wide, including but not limited to better service on high-ridership routes, replacement of other routes with neighborhood circulators, and express routes to employment centers. The Transit System Short-Range and Long-Range Strategic Plan will become the basis for requests for capital funding from all sources. Submit the phased plan and completed studies to the Mayor and City Council by the end of FY09.
- **OBJECTIVE 4.** Prioritize the declassification of vacant Transit Planner positions in order to become more competitive in hiring at the national and regional levels. Advertise in national professional journals to recruit planners with experience in "Best Practices" including coordination with land use planning and innovations from other transit systems. Report progress to the Mayor and City Council by the end of the second quarter of FY/09.

SAVE YOUR MONEY. SAVE YOUR PLANET.

DumpthePump!



www.cabq.gov/abqride



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 assumed a stable mill levy (at 7.976 mills) approximately equal to annual principal payments and a maximum maturity on the bonds of ten years. A criteria resolution, which establishes the priorities of the 2007 CIP program, was introduced to the City Council in February of 2006. There was a bond election held in October, 2007, which voters authorized approximately \$159.973 million in GO Bonds. The City in FY/09 has chosen to shift 1.0 mill from debt service to operations. This will decrease the mill rate for debt service from 7.976 mills to 6.976 mills and increase the operating by one mill. The total tax rate (operations and debt service) will remain at the same level for tax payers of approximately 10.946 mills for residential and 11.52 mills for non-residential. The transfer of 1.0 mill from debt service to operations will provide sufficient revenues to support the voter's authorization of \$159.973 million.

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 that 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, 2008 is \$218 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, 2008, the 4% statutory limit is \$437.990 million versus outstanding general purpose debt of \$175.390 million, leaving \$262.6 million available for future issues. In the regular municipal election held on October 2, 2007, the voters approved the issuance of \$149.570 million of general purpose general obligation bonds and \$10.403 million of storm sewer system general obligation bonds. The City issued \$80 million of the authorization in June, 2008.

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 \$80 million of which \$30 million is issued and outstanding as of July 1, 2008, with \$25.9 million payable from taxable property within the City.

The Albuquerque Bernalillo 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
SCHEDULE OF BONDED INDEBTEDNESS
July 1, 2008

	<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:						
	Aa2/AAA/AA					
AUG '99 GENERAL PURPOSE*		07/01/09	24,105,000	22,105,000	2,000,000	4.500-4.875%
JUL'00 STORM SEWER		07/01/10	6,750,000	4,350,000	2,400,000	5.00%
SEP '01 GENERAL PURPOSE*		07/01/11	46,315,000	37,895,000	8,420,000	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	8,000,000	2,000,000	4.0 - 5.6%
FEB '02 GENERAL PURPOSE*		07/01/09	20,000,000	17,500,000	2,500,000	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	54,570,000	27,235,000	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	34,055,000	56,540,000	4.0 - 5.00%
JUN'05 STORM SEWER		07/01/14	11,575,000		11,575,000	4.00 - 4.25%
SEP'07 GENERAL PURPOSE		07/01/16	43,045,000	5,350,000	37,695,000	4.5% - 5.0%
SEPT'07 STORM SEWER		07/01/16	5,080,000		5,080,000	4.25% - 5.0%
JUNE'08 GENERAL PURPOSE Series A			39,000,000		39,000,000	3.25% -4.0%
JUNE'08 STORM SEWER Series B			4,000,000		4,000,000	4.50%
SUBTOTAL - GENERAL OBLIGATION BONDS			\$443,580,000	\$225,585,000	\$217,995,000	
* Subject to 4% constitutional limit on general obligation debt. Storm & Sewer (constitutional unlimited)					\$175,390,000	
					42,605,000	
REVENUE BONDS:						
AIRPORT						
	Aa3/A+/A+					
MAY'95 AIRPORT SUB LIEN ADJ TENDER RFDG	CIBC L/C	07/01/14	67,000,000	34,200,000	32,800,000	6.685% (swap rate)
APR'97 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/18	33,310,000	26,270,000	7,040,000	6.25-6.75%
AUG'98 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/19	42,685,000	12,870,000	29,815,000	3.80% - 5.00%
AUG. '01 AIRPORT REFDG REVENUE	AAA (AMBAC)	07/01/16	42,550,000	16,230,000	26,320,000	2.9% - 5.375%
MAR ' 04 AIRPORT REFDG REVENUE	AAA (MBIA)	07/01/18	20,610,000	3,550,000	17,060,000	1.63% - 5.11%
MAR '04 AIRPORT REVENUE	AAA (MBIA)	07/01/24	30,000,000	3,340,000	26,660,000	2.0% - 4.5%
MAR '08 AIRPORT REFUNDING REVENUE	AAA (FSA)	07/01/18	13,640,000		13,640,000	3.0% - 5.0%
MAY '08 AIRPORT REFUNDING REVENUE B - Taxable	AAA (FSA)	07/01/15	16,120,000		16,120,000	3.33% - 4.905%
MAY '08 AIRPORT REFUNDING REVENUE C - Tax-Exempt	AAA(FSA)	07/01/20	5,170,000		5,170,000	3.5% - 4.375%
SUBTOTAL - AIRPORT			\$318,285,000	\$143,660,000	\$174,625,000	
GROSS RECEIPTS TAX (1.225% STATE SHARED)						
	Aa3/AAA/AA					
NOV'96 REFUNDING		07/01/11	18,315,000	16,270,000	2,045,000	4.5-5%
MAR '99 REFUNDING REVENUE		07/01/22	27,130,000		27,130,000	4.75 - 5.25%
FEB. '01 TAXABLE GOLF REVENUE/GRT BONDS SERIES 2001		07/01/11	2,420,000	1,510,000	910,000	5.7 - 6.7%
OCT. 02 NMFA Stadium Lease Loan			6,000,000	756,300	5,243,700	
DEC. 02 NMFA Stadium Surcharge Loan			9,000,000	1,265,067	7,734,933	

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BONDED INDEBTEDNESS
July 1, 2008

JUNE 08 REFUNDING REVENUE		7/01/014	16,655,000		16,655,000		3.74% - 4.99%
SUBTOTAL - GRT (1.225% STATE SHARED)			\$105,120,000	\$45,401,367	\$59,718,633	#	
GROSS RECEIPTS/LODGERS' TAX							
NOV'91 SERIES 1991B	AAA(FSA)	07/01/19	20,095,587		2,469,223	(1)	5.1-7.1% (CABs)
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	750,000	28,165,000		2.39-5.54%
HOSPITALITY FEE TAX		07/01/14	5,700,000	1,935,000	3,765,000		1.26-3.67%
SUBTOTAL - GROSS REC/LODGERS' TAX AND HOSPITALITY FEE TAX			\$138,710,587	\$42,485,000	\$78,599,223		
(1) Amount outstanding represents the accreted value of the Capital Appreciation Bonds (CAB) as of 7/1/08							
MUNICIPAL GROSS RECEIPTS TAX	A1/AA/AA						
FEB'99 SERIES 1999 A REFDG ('95)		07/01/15	6,070,000	2,735,000	3,335,000		4.25 - 5.0%
SUBTOTAL - MUNICIPAL GRT			\$17,490,000	\$14,155,000	\$3,335,000		
REFUSE REMOVAL AND DISPOSAL	A1/AA-/AA						
JUL'95 REFUNDING	AAA (AMBAC)	07/01/09	13,515,000	11,825,000	1,690,000		3.85-5.3%
JAN'98	AAA (AMBAC)	07/01/13	10,170,000	6,015,000	4,155,000		3.75%-4.625%
MAY01 B REFUNDING	AAA (AMBAC)	07/01/12	10,820,000	2,145,000	8,675,000		3.625-5.25%
MAY04 NMFA Loan		07/01/14	5,800,000	2,160,208	3,639,792		1.26-3.67%
MAR08 NMFA Loan		07/01/15	2,600,000		2,600,000		3.2-3.44%
SUBTOTAL - REFUSE			\$62,280,000	\$41,520,208	\$20,759,792		
TRANSIT							
AUG'06 TRANSIT BUS EQUIPMENT LEASE			\$20,000,000	\$1,867,126	\$18,132,874		4.25%
SUBTOTAL - REVENUE BONDS			\$641,885,587	\$287,221,575	\$355,170,521		
SPECIAL ASSESSMENT DISTRICT BONDS							
SAD 225 Tax-exempt NMFA Loan (NOV '00)		7/1/2011	3,867,500	3,858,889	8,611		4.55% - 5.20%
SAD 222 Tax-exempt NMFA Loan (OCT '00)		7/1/2011	2,605,539	2,507,674	97,865		2.6% - 4.26%
SAD 216 Tax-exempt NMFA Loan (MAY '02)		7/1/2012	1,314,322	1,027,771	286,551		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	209,105	195,150		1.15% - 4.71%
SUBTOTAL - SAD BONDS			\$16,362,504	\$13,100,158	\$3,262,346		
SAD BONDS SUMMARY:							
W/ GAS TAX PLEDGE							
W/ SURPLUS W/S PLEDGE							
W/O CITY REV. PLEDGE			16,362,504	13,100,158	3,262,346		
			16,362,504	13,100,158	3,262,346		
GRAND TOTAL - GENERAL OBLIGATION, REVENUE & SAD BONDS					\$576,427,867		

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget appropriates monies in 44 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/09
(\$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	101,140	0	101,140	25,328	0	0	75,812	0	0
GROSS RECEIPTS	127,446	0	127,446	127,446	0	0	0	0	0
OTHER	65,049	0	65,049	46,109	18,940	0	0	0	0
TOTAL TAXES	293,635	0	293,635	198,883	18,940	0	75,812	0	0
LICENSES & PERMITS	14,129	0	14,129	10,424	3,705	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	52,607	0	52,607	0	0	23,726	0	28,881	0
COUNTY	3,900	0	3,900	258	1,172	0	0	2,355	115
STATE SHARED REVENUE:									
GROSS RECEIPTS	192,089	0	192,089	192,089	0	0	0	0	0
CIGARETTE	690	0	690	460	230	0	0	0	0
OTHER SHARED REVENUE	6,588	0	6,588	4,307	0	2,281	0	0	0
STATE GRANTS	8,735	0	8,735	86	1,408	7,241	0	0	0
TOTAL STATE SHARED	208,102	0	208,102	196,942	1,638	9,522	0	0	0
TOTAL INTERGOVERNMENTAL	264,609	0	264,609	197,200	2,810	33,248	0	31,236	115
CHARGES FOR SERVICES	18,343	0	18,343	17,369	929	0	0	0	45
FINES AND FORFEITS	7,250	0	7,250	150	5,800	1,300	0	0	0
MISCELLANEOUS	13,668	0	13,668	4,116	1,920	500	1,314	3,088	2,730
ENTERPRISE REVENUES:									
AVIATION	71,502	0	71,502	0	0	0	0	71,502	0
APARTMENTS	3,417	0	3,417	0	0	0	0	3,417	0
STADIUM	1,666	0	1,666	0	0	0	0	1,666	0
PARKING FACILITIES	4,383	0	4,383	0	0	0	0	4,383	0
REFUSE DISPOSAL	52,085	0	52,085	0	0	0	0	52,085	0
TRANSIT	4,850	0	4,850	0	0	0	0	4,850	0
GOLF	4,715	0	4,715	0	0	0	0	4,715	0
HOUSING	1,900	0	1,900	0	0	0	0	1,900	0
TOTAL ENTERPRISE	144,518	0	144,518	0	0	0	0	144,518	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	99,867	0	99,867	1,565	0	0	0	0	98,302
ADMINISTRATIVE O/H (a)	14,491	(9,188)	23,679	23,679	0	0	0	0	0
TRANSFERS (a)	15,417	(60,734)	76,151	11,058	5,462	6,525	11,889	41,217	0
PILOT	0	(1,533)	1,533	1,533	0	0	0	0	0
TOTAL INTRFD/INT SERV	129,775	(71,455)	201,230	37,835	5,462	6,525	11,889	41,217	98,302
TOTAL CURRENT RESOURCES	885,927	(71,455)	957,382	465,977	39,566	41,573	89,015	220,059	101,192
APPROPRIATED FUND BALANCE	73,884	0	73,884	50,598	8,904	(204)	1,989	8,565	4,032
ADJUSTMENTS TO FUNDS	(52,088)	0	(52,088)	(41,892)	(186)	0	(3,310)	(6,700)	0
GRAND TOTAL	907,723	(71,455)	979,178	474,683	48,284	41,369	87,694	221,924	105,224

(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/09
(\$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
ANIMAL WELFARE	9,954	(14)	9,968	9,796	172	0	0	0	0
AVIATION	72,054	(31,418)	103,472	0	0	0	0	103,472	0
CHIEF ADMINISTRATIVE OFFICE	4,398	0	4,398	3,243	0	1,155	0	0	0
CITY SUPPORT	95,427	(8,710)	104,137	16,443	0	0	87,694	0	0
COUNCIL SERVICES	3,805	0	3,805	3,805	0	0	0	0	0
CULTURAL SERVICES	36,839	0	36,839	34,429	2,376	34	0	0	0
ECONOMIC DEVELOPMENT	1,676	(1,505)	3,181	3,181	0	0	0	0	0
ENVIRONMENTAL HEALTH	9,466	(149)	9,615	3,966	3,217	2,432	0	0	0
FAMILY AND COMMUNITY SERVICES	94,611	(1,113)	95,724	38,642	0	21,058	0	36,024	0
FINANCE AND ADMINISTRATIVE SERVICES	77,139	(12,210)	89,349	21,703	18,219	54	0	0	49,373
FIRE	69,843	0	69,843	68,101	1,722	20	0	0	0
HUMAN RESOURCES	58,068	(153)	58,221	2,370	0	0	0	0	55,851
LEGAL	9,827	(37)	9,864	9,390	474	0	0	0	0
MAYOR	1,016	0	1,016	1,016	0	0	0	0	0
MUNICIPAL DEVELOPMENT	50,658	(14,450)	65,108	40,389	11,025	0	0	13,694	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,366	0	1,366	1,366	0	0	0	0	0
PARKS AND RECREATION	32,747	(1,505)	34,252	26,320	2,944	136	0	4,852	0
PLANNING	13,642	0	13,642	13,642	0	0	0	0	0
POLICE	159,207	(1,715)	160,922	145,086	8,135	7,701	0	0	0
SENIOR AFFAIRS	11,687	0	11,687	5,464	0	6,223	0	0	0
SOLID WASTE MANAGEMENT	51,505	(9,240)	60,745	0	0	602	0	60,143	0
TRANSIT	43,540	(29,203)	72,743	26,331	0	1,954	0	44,458	0
INDIRECT O/H ON OPERATING GRANTS	(752)	(752)	0	0	0	0	0	0	0
TOTALS	907,723	(112,174)	1,019,897	474,683	48,284	41,369	87,694	262,643	105,224
ENTERPRISE INTERFUND DEBT SERVICE	0	40,719	(40,719)	0	0	0	0	(40,719)	0
GRAND TOTAL	907,723	(71,455)	979,178	474,683	48,284	41,369	87,694	221,924	105,224

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, APPROVED BUDGET FY/09
 (\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2008	ESTIMATED REVENUE	APPRO- PRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2009
GENERAL	110	GENERAL	51,459	447,901	432,479	(24,128)	(41,892)	(50,598)	861
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210-235	FIRE RECREATION LODGER'S TAX HOSPITALITY FEE CULTURE/REC SPECIAL PROJECTS OPEN & ETHICAL ELECTIONS PROJECT ALB BIOPARK PROJECTS AIR QUALITY HEART ORDINANCE GAS TAX ROAD FUND CITY/COUNTY PROJECTS FALSE ALARM ENFORCEMENT & EDUCATION PHOTO ENFORCEMENT FUND CITY/COUNTY FACILITIES PLAZA DEL SOL BUILDING VEHICLE/COMPUTER PROJECTS OPEN SPACE EXPENDABLE TRUST	344 20 1,037 218 2,038 1,159 122 857 (12) 1,326 78 285 9,858 177 54 4,845 1,334	1,430 230 11,500 2,300 1,198 0 1,215 2,820 184 5,200 173 775 5,800 1,172 17 0 890	1,722 0 5,580 1,449 1,176 437 1,200 3,068 158 5,167 91 950 6,180 3,353 862 800 2,714	0 (230) (5,870) (841) 0 437 0 (149) (14) (985) (82) (10) (995) 2,031 841 (3,506) 658	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (186) 0	(292) 0 50 10 22 0 15 (397) 12 (952) 0 (185) (1,375) (150) (4) (4,492) (1,166)	52 20 1,087 228 2,060 1,159 137 460 0 374 78 100 8,483 27 50 353 168
		SUBTOTAL	23,740	34,904	34,907	(8,715)	(186)	(8,904)	14,836
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205-280	COMMUNITY DEVELOPMENT (b) OPERATING GRANTS (b) LAW ENFORCEMENT PROJECTS (b)	0 7,330 2,093	5,311 27,416 2,321	5,225 32,554 2,473	(86) 5,342 152	0 0 0	0 204 0	0 7,534 2,093
		SUBTOTAL	9,423	35,048	40,252	5,408	0	204	9,627
NON-ENTERPRISE DEBT SERVICE	405-435	SALES TAX DEBT SERVICE GENERAL OBLIGATION BOND DEBT SERV CITY/COUNTY BUILDING DEBT SERVICE	3,125 7,297 57	100 77,026 0	10,744 76,950 0	11,889 0 0	(3,310) 0 0	(2,065) 76 0	1,060 7,373 57
		SUBTOTAL	10,479	77,126	87,694	11,889	(3,310)	(1,989)	8,490
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 TRANSIT DEBT SERVICE 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)	8,915 11,244 651 250 4,370 411 (77) 0 541 (41) (613) 27 (7) 39 13,335	72,302 270 4,420 0 53,637 30 15,496 2,698 3,431 0 4,768 0 1,673 0 31,031	42,186 29,868 3,506 0 45,880 5,023 38,888 2,698 2,370 1,027 3,900 346 776 1,163 31,600	(31,418) 30,000 (1,470) (235) (7,812) 5,023 23,459 0 (1,027) 1,027 (595) 346 (851) 1,163 0	0 (6,700) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,302) (6,298) (556) (235) (55) 30 67 0 34 0 273 0 46 0 (569)	7,613 4,946 95 15 4,315 441 (10) 0 575 (41) (340) 27 39 39 12,766
		SUBTOTAL	39,045	189,756	209,231	17,610	(6,700)	(8,565)	30,480
INTERNAL SERVICE	705-745	RISK MANAGEMENT MATERIALS/SUPPLIES INV MANAGEMENT FLEET MANAGEMENT EMPLOYEE INSURANCE COMMUNICATIONS MANAGEMENT	42,592 630 621 9,364 1,218	36,630 985 14,671 46,886 2,020	31,866 814 13,634 54,912 1,934	(793) (225) (610) (153) (283)	0 0 0 0 0	3,971 (54) 427 (8,179) (197)	46,563 576 1,048 1,185 1,021
		SUBTOTAL	54,425	101,192	103,160	(2,064)	0	(4,032)	50,393
		TOTAL ALL FUNDS	188,571	885,927	907,723	0	(52,088)	(73,884)	114,687

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(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/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	108,183	0	108,183	24,665	0	0	83,518	0	0
GROSS RECEIPTS	141,839	0	141,839	141,839	0	0	0	0	0
OTHER	52,889	0	52,889	34,275	18,614	0	0	0	0
TOTAL TAXES	302,911	0	302,911	200,779	18,614	0	83,518	0	0
LICENSES & PERMITS	13,786	0	13,786	10,408	3,378	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	54,232	0	54,232	0	0	24,432	0	29,800	0
COUNTY	4,030	0	4,030	258	1,286	0	0	2,356	130
STATE SHARED REVENUE:									
GROSS RECEIPTS	188,323	0	188,323	188,323	0	0	0	0	0
CIGARETTE	690	0	690	460	230	0	0	0	0
OTHER SHARED REVENUE	6,672	0	6,672	4,456	0	2,181	0	35	0
STATE GRANTS	8,407	0	8,407	516	1,408	6,483	0	0	0
TOTAL STATE SHARED	204,092	0	204,092	193,755	1,638	8,664	0	35	0
TOTAL INTERGOVERNMENTAL	262,354	0	262,354	194,013	2,924	33,096	0	32,191	130
CHARGES FOR SERVICES	18,214	0	18,214	17,244	935	0	0	0	35
FINES AND FORFEITS	11,974	0	11,974	150	10,624	1,200	0	0	0
MISCELLANEOUS	16,072	0	16,072	4,411	2,079	500	1,443	4,378	3,261
ENTERPRISE REVENUES:									
AVIATION	70,929	0	70,929	0	0	0	0	70,929	0
APARTMENTS	3,137	0	3,137	0	0	0	0	3,137	0
STADIUM	1,695	0	1,695	0	0	0	0	1,695	0
PARKING FACILITIES	4,343	0	4,343	0	0	0	0	4,343	0
REFUSE DISPOSAL	51,581	0	51,581	0	0	0	0	51,581	0
TRANSIT	4,551	0	4,551	0	0	0	0	4,551	0
GOLF	4,216	0	4,216	0	0	0	0	4,216	0
HOUSING	1,615	0	1,615	0	0	0	0	1,615	0
TOTAL ENTERPRISE	142,067	0	142,067	0	0	0	0	142,067	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	102,042	0	102,042	1,779	0	0	0	0	100,263
ADMINISTRATIVE O/H (a)	14,161	(9,294)	23,455	23,455	0	0	0	0	0
TRANSFERS (a)	11,763	(63,255)	75,018	3,779	15,373	5,879	12,469	37,518	0
PILOT	0	(1,570)	1,570	1,570	0	0	0	0	0
TOTAL INTRFD/INT SERV	127,966	(74,119)	202,085	30,583	15,373	5,879	12,469	37,518	100,263
TOTAL CURRENT RESOURCES	895,344	(74,119)	969,463	457,588	53,927	40,675	97,430	216,154	103,689
APPROPRIATED FUND BALANCE	82,150	0	82,150	79,362	(3,333)	(1,626)	1,041	13,132	(6,426)
ADJUSTMENTS TO FUNDS	(58,597)	0	(58,597)	(46,174)	(3,692)	0	(2,031)	(6,700)	0
GRAND TOTAL	918,897	(74,119)	993,016	490,776	46,902	39,049	96,440	222,586	97,263

(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/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
ANIMAL WELFARE	0	0	0	0	0	0	0	0	0
AVIATION	71,957	(27,854)	99,811	0	0	0	0	99,811	0
CHIEF ADMINISTRATIVE OFFICE	4,106	0	4,106	2,966	0	1,140	0	0	0
CITY SUPPORT	110,943	(12,767)	123,710	27,270	0	0	96,440	0	0
COUNCIL SERVICES	3,937	0	3,937	3,937	0	0	0	0	0
CULTURAL SERVICES	37,748	0	37,748	35,203	2,512	33	0	0	0
ECONOMIC DEVELOPMENT	1,594	(1,590)	3,184	3,184	0	0	0	0	0
ENVIRONMENTAL HEALTH	20,550	(150)	20,700	14,390	3,286	3,024	0	0	0
FAMILY AND COMMUNITY SERVICES	94,068	(1,020)	95,088	38,842	0	20,363	0	35,883	0
FINANCE AND ADMINISTRATIVE SERVICES	80,135	(9,254)	89,389	22,354	19,193	0	0	0	47,842
FIRE	71,703	0	71,703	70,319	1,364	20	0	0	0
HUMAN RESOURCES	51,656	(143)	51,799	2,378	0	0	0	0	49,421
LEGAL	9,808	(36)	9,844	9,802	42	0	0	0	0
MAYOR	897	0	897	897	0	0	0	0	0
MUNICIPAL DEVELOPMENT	55,169	(13,327)	68,496	44,353	10,758	0	0	13,385	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,042	0	1,042	1,042	0	0	0	0	0
PARKS AND RECREATION	29,676	(2,170)	31,846	23,784	2,975	147	0	4,940	0
PLANNING	15,735	0	15,735	15,735	0	0	0	0	0
POLICE	150,748	(6,491)	157,239	144,867	6,772	5,600	0	0	0
SENIOR AFFAIRS	11,394	0	11,394	5,347	0	6,047	0	0	0
SOLID WASTE MANAGEMENT	53,624	(9,208)	62,832	0	0	601	0	62,231	0
TRANSIT	43,184	(26,448)	69,632	24,106	0	2,074	0	43,452	0
INDIRECT O/H ON OPERATING GRANTS	(777)	(777)	0	0	0	0	0	0	0
TOTALS	918,897	(111,235)	1,030,132	490,776	46,902	39,049	96,440	259,702	97,263
ENTERPRISE INTERFUND DEBT SERVICE	0	37,116	(37,116)	0	0	0	0	(37,116)	0
GRAND TOTAL	918,897	(74,119)	993,016	490,776	46,902	39,049	96,440	222,586	97,263

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ESTIMATED ACTUAL FY/08
 (\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2007	ESTIMATED REVENUE a	APPROPRIATION a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2008
GENERAL	110	GENERAL	84,647	443,823	441,535	(35,476)	(46,174)	(79,362)	5,285
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	250	1,458	1,364	0	0	94	344
	215	RECREATION	20	230	0	(230)	0	0	20
	220	LODGER'S TAX	2,501	11,228	6,202	(6,490)	0	(1,464)	1,037
	221	HOSPITALITY FEE	522	2,246	1,709	(841)	0	(304)	218
	225	CULTURE/REC SPECIAL PROJECTS	2,078	1,072	1,112	0	0	(40)	2,038
	232	OPEN & ETHICAL ELECTIONS PROJECT	285	31	6	849	0	874	1,159
	235	ALB BIOPARK PROJECTS	122	1,400	1,400	0	0	0	122
	242	AIR QUALITY	1,334	2,619	3,012	(139)	0	(532)	802
	243	HEART ORDINANCE	(12)	135	124	(11)	0	0	(12)
	282	GAS TAX ROAD FUND	1,405	5,235	5,116	(198)	0	(79)	1,326
	285	CITY/COUNTY PROJECTS	78	173	91	(82)	0	0	78
	287	FALSE ALARM ENFORCEMENT & EDUCATION	610	701	1,016	(10)	0	(325)	285
	288	PHOTO ENFORCEMENT FUND	0	10,624	4,907	4,141	0	9,858	9,858
	290	CITY/COUNTY FACILITIES	475	1,297	3,934	2,339	0	(298)	177
	292	PLAZA DEL SOL BUILDING	14	17	815	838	0	40	54
	730	VEHICLE/COMPUTER PROJECTS	4,845	0	3,778	3,778	(3,692)	(3,692)	1,153
	851	OPEN SPACE EXPENDABLE TRUST	2,133	888	2,745	1,058	0	(799)	1,334
		SUBTOTAL	16,660	39,354	37,331	5,002	(3,692)	3,333	19,993
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	3	5,233	5,150	(86)	0	(3)	0
	265	OPERATING GRANTS (b)	5,701	27,342	30,384	4,671	0	1,629	7,330
	280	LAW ENFORCEMENT PROJECTS (b)	2,093	2,221	2,421	200	0	0	2,093
		SUBTOTAL	7,797	34,796	37,955	4,785	0	1,626	9,423
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,294	100	10,738	12,469	(2,031)	(200)	1,094
	415	GENERAL OBLIGATION BOND DEBT SERV	8,138	84,861	85,702	0	0	(841)	7,297
	435	CITY/COUNTY BUILDING DEBT SERVICE	57	0	0	0	0	0	57
		SUBTOTAL	9,489	84,961	96,440	12,469	(2,031)	(1,041)	8,448
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,541	71,729	45,501	(27,854)	0	(1,626)	8,915
	615	AIRPORT REVENUE BOND DEBT SERVICE	10,930	270	26,456	26,500	(6,700)	(6,386)	4,544
	641	PARKING FACILITIES OPERATING	1,231	4,400	3,405	(1,575)	0	(580)	651
	645	PARKING FACILITIES DEBT SERVICE	507	0	0	(257)	0	(257)	250
	651	REFUSE DISPOSAL OPERATING	5,910	54,313	47,945	(7,908)	0	(1,540)	4,370
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	381	30	5,078	5,078	0	30	411
	661	TRANSIT OPERATING	2,066	14,505	38,412	21,764	0	(2,143)	(77)
	667	TRANSIT DEBT SERVICE	0	2,698	2,698	0	0	0	0
	671	APARTMENTS OPERATING FUND	753	3,137	2,415	(934)	0	(212)	541
	675	APARTMENTS DEBT SERVICE FUND	(41)	0	934	934	0	0	(41)
	681	GOLF OPERATING FUND	(286)	4,269	3,714	(882)	0	(327)	(613)
	685	GOLF OPERATING DEBT SERVICE	27	0	344	344	0	0	27
	691	STADIUM OPERATING FUND	149	1,705	692	(1,169)	0	(156)	(7)
	695	STADIUM OPERATING DEBT SERVICE FUND	39	0	1,163	1,163	0	0	39
	805	HOUSING AUTHORITY (b)	13,270	31,665	31,600	0	0	65	13,335
		SUBTOTAL	45,477	188,721	210,357	15,204	(6,700)	(13,132)	32,345
INTERNAL SERVICE	705	RISK MANAGEMENT	37,783	36,650	31,045	(796)	0	4,809	42,592
	715	MATERIALS/SUPPLIES INV MANAGEMENT	446	1,195	775	(236)	0	184	630
	725	FLEET MANAGEMENT	759	14,252	13,771	(619)	0	(138)	621
	735	EMPLOYEE INSURANCE	7,714	50,292	48,499	(143)	0	1,650	9,364
	745	COMMUNICATIONS MANAGEMENT	1,297	1,300	1,189	(190)	0	(79)	1,218
		SUBTOTAL	47,999	103,689	95,279	(1,984)	0	6,426	54,425
		TOTAL ALL FUNDS	212,069	895,344	918,897	0	(58,597)	(82,150)	129,919

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(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/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	102,882	0	102,882	24,464	0	0	78,418	0	0
GROSS RECEIPTS	143,480	0	143,480	143,480	0	0	0	0	0
OTHER	52,048	0	52,048	33,801	18,247	0	0	0	0
TOTAL TAXES	298,410	0	298,410	201,745	18,247	0	78,418	0	0
LICENSES & PERMITS	15,781	0	15,781	12,289	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	190,502	0	190,502	190,502	0	0	0	0	0
CIGARETTE	690	0	690	460	230	0	0	0	0
OTHER SHARED REVENUE	6,444	0	6,444	4,263	0	2,181	0	0	0
STATE GRANTS	8,364	0	8,364	516	1,365	6,483	0	0	0
TOTAL STATE SHARED	206,000	0	206,000	195,741	1,595	8,664	0	0	0
TOTAL INTERGOVERNMENTAL	263,511	0	263,511	195,999	2,929	32,862	0	31,606	115
CHARGES FOR SERVICES	18,816	0	18,816	17,866	900	0	0	0	50
FINES AND FORFEITS	6,841	0	6,841	100	5,541	1,200	0	0	0
MISCELLANEOUS	13,263	0	13,263	4,373	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)	14,071	(9,294)	23,365	23,365	0	0	0	0	0
TRANSFERS (a)	13,053	(63,375)	76,428	4,817	15,493	5,879	12,469	37,770	0
PILOT	0	(1,570)	1,570	1,570	0	0	0	0	0
TOTAL INTRFD/INT SERV	124,849	(74,239)	199,088	31,511	15,493	5,879	12,469	37,770	95,966
TOTAL CURRENT RESOURCES	882,108	(74,239)	956,347	463,883	48,564	40,441	92,340	212,779	98,340
APPROPRIATED FUND BALANCE	107,121	0	107,121	87,029	3,248	(1,392)	1,145	14,171	2,920
ADJUSTMENTS TO FUNDS	(55,911)	0	(55,911)	(44,094)	(3,692)	0	(1,425)	(6,700)	0
GRAND TOTAL	933,318	(74,239)	1,007,557	506,818	48,120	39,049	92,060	220,250	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, REVISED 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	72,246	(27,854)	100,100	0	0	0	0	100,100	0
CHIEF ADMINISTRATIVE OFFICE	3,478	0	3,478	3,038	0	440	0	0	0
CITY SUPPORT	109,348	(12,767)	122,115	30,055	0	0	92,060	0	0
COUNCIL SERVICES	3,944	0	3,944	3,944	0	0	0	0	0
CULTURAL SERVICES	38,929	0	38,929	36,464	2,432	33	0	0	0
ECONOMIC DEVELOPMENT	1,616	(1,590)	3,206	3,206	0	0	0	0	0
ENVIRONMENTAL HEALTH	22,038	(150)	22,188	15,009	3,455	3,724	0	0	0
FAMILY AND COMMUNITY SERVICES	94,664	(1,020)	95,684	39,438	0	20,363	0	35,883	0
FINANCE AND ADMINISTRATIVE SERVICES	81,711	(9,254)	90,965	24,009	19,193	0	0	0	47,763
FIRE	71,804	0	71,804	70,412	1,372	20	0	0	0
HUMAN RESOURCES	56,081	(143)	56,224	2,727	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
MUNICIPAL DEVELOPMENT	56,568	(13,327)	69,895	45,676	10,815	0	0	13,404	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,304	0	1,304	1,304	0	0	0	0	0
PARKS AND RECREATION	29,561	(2,170)	31,731	23,662	3,093	147	0	4,829	0
PLANNING	17,342	0	17,342	17,342	0	0	0	0	0
POLICE	155,853	(6,611)	162,464	149,989	6,875	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	43,793	(26,448)	70,241	24,106	0	2,074	0	44,061	0
INDIRECT O/H ON OPERATING GRANTS	(777)	(777)	0	0	0	0	0	0	0
TOTALS	933,318	(111,355)	1,044,673	506,818	48,120	39,049	92,060	257,366	101,260
ENTERPRISE INTERFUND DEBT SERVICE	0	37,116	(37,116)	0	0	0	0	(37,116)	0
GRAND TOTAL	933,318	(74,239)	1,007,557	506,818	48,120	39,049	92,060	220,250	101,260

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, REVISED BUDGET FY/08
 (\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2007	ESTIMATED REVENUE a	APPROPRIATION a	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2008
GENERAL	110	GENERAL	84,647	450,118	457,457	(35,596)	(44,094)	(87,029)	(2,382)
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	250	1,387	1,372	0	0	15	265
	215	RECREATION	20	230	0	(230)	0	0	20
	220	LODGER'S TAX	2,501	11,228	6,202	(6,490)	0	(1,464)	1,037
	221	HOSPITALITY FEE	522	2,246	1,709	(841)	0	(304)	218
	225	CULTURE/REC SPECIAL PROJECTS	2,078	1,032	1,032	0	0	0	2,078
	232	OPEN & ETHICAL ELECTIONS PROJECT	285	0	849	849	0	0	285
	235	ALB BIOPARK PROJECTS	122	1,400	1,400	0	0	0	122
	242	AIR QUALITY	1,334	2,740	3,181	(139)	0	(580)	754
	243	HEART ORDINANCE	(12)	135	124	(11)	0	0	(12)
	282	GAS TAX ROAD FUND	1,405	4,833	5,168	(198)	0	(533)	872
	285	CITY/COUNTY PROJECTS	78	173	91	(82)	0	0	78
	287	FALSE ALARM ENFORCEMENT & EDUCATION	610	685	1,018	(10)	0	(343)	267
	288	PHOTO ENFORCEMENT FUND	0	5,541	5,008	4,261	0	4,794	4,794
	290	CITY/COUNTY FACILITIES	475	1,334	3,934	2,339	0	(261)	214
	292	PLAZA DEL SOL BUILDING	14	17	820	838	0	35	49
	730	VEHICLE/COMPUTER PROJECTS	4,845	0	3,778	3,778	(3,692)	(3,692)	1,153
	851	OPEN SPACE EXPENDABLE TRUST	2,133	890	2,863	1,058	0	(915)	1,218
		SUBTOTAL	16,660	33,871	38,549	5,122	(3,692)	(3,248)	13,412
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	(87)	4,999	5,150	(86)	0	(237)	(324)
	265	OPERATING GRANTS (b)	5,701	27,342	30,384	4,671	0	1,629	7,330
	280	LAW ENFORCEMENT PROJECTS (b)	2,093	2,221	2,421	200	0	0	2,093
		SUBTOTAL	7,707	34,562	37,955	4,785	0	1,392	9,099
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,294	100	10,837	12,469	(1,425)	307	1,601
	415	GENERAL OBLIGATION BOND DEBT SERV	8,138	79,771	81,223	0	0	(1,452)	6,686
	435	CITY/COUNTY BUILDING DEBT SERVICE	57	0	0	0	0	0	57
		SUBTOTAL	9,489	79,871	92,060	12,469	(1,425)	(1,145)	8,344
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,541	70,048	45,790	(27,854)	0	(3,596)	6,945
	615	AIRPORT REVENUE BOND DEBT SERVICE	10,930	270	26,456	26,500	(6,700)	(6,386)	4,544
	641	PARKING FACILITIES OPERATING	1,231	4,104	3,424	(1,575)	0	(895)	336
	645	PARKING FACILITIES DEBT SERVICE	507	0	0	(257)	0	(257)	250
	651	REFUSE DISPOSAL OPERATING	5,910	51,917	44,803	(7,908)	0	(794)	5,116
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	381	30	5,078	5,078	0	30	411
	661	TRANSIT OPERATING	2,066	15,283	39,021	21,764	0	(1,974)	92
	667	TRANSIT DEBT SERVICE	0	2,698	2,698	0	0	0	0
	671	APARTMENTS OPERATING FUND	753	3,137	2,415	(934)	0	(212)	541
	675	APARTMENTS DEBT SERVICE FUND	(41)	0	934	934	0	0	(41)
	681	GOLF OPERATING FUND	(286)	4,465	3,603	(882)	0	(20)	(306)
	685	GOLF OPERATING DEBT SERVICE	27	0	344	344	0	0	27
	691	STADIUM OPERATING FUND	149	1,729	692	(1,169)	0	(132)	17
	695	STADIUM OPERATING DEBT SERVICE FUND	39	0	1,163	1,163	0	0	39
	805	HOUSING AUTHORITY (b)	13,270	31,665	31,600	0	0	65	13,335
		SUBTOTAL	45,477	185,346	208,021	15,204	(6,700)	(14,171)	31,306
INTERNAL SERVICE	705	RISK MANAGEMENT	37,783	36,250	31,701	(796)	0	3,753	41,536
	715	MATERIALS/SUPPLIES INV MANAGEMENT	446	889	794	(236)	0	(141)	305
	725	FLEET MANAGEMENT	759	13,408	12,938	(619)	0	(149)	610
	735	EMPLOYEE INSURANCE	7,714	46,609	52,575	(143)	0	(6,109)	1,605
	745	COMMUNICATIONS MANAGEMENT	1,297	1,184	1,268	(190)	0	(274)	1,023
		SUBTOTAL	47,999	98,340	99,276	(1,984)	0	(2,920)	45,079
		TOTAL ALL FUNDS	211,979	882,108	933,318	0	(55,911)	(107,121)	104,858

(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/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	98,968	0	98,968	1,759	0	0	0	0	97,209
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	126,101	(68,300)	194,401	30,681	10,393	5,879	12,469	37,770	97,209
TOTAL CURRENT RESOURCES	890,064	(68,300)	958,364	475,298	37,923	40,441	92,340	212,779	99,583
APPROPRIATED FUND BALANCE	105,297	0	105,297	82,069	7,750	(1,392)	1,145	14,048	1,677
ADJUSTMENTS TO FUNDS	(72,453)	0	(72,453)	(60,406)	(3,922)	0	(1,425)	(6,700)	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, ORIGINAL 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, ORIGINAL 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	84,647	462,372	452,700	(31,335)	(60,406)	(82,069)	2,578
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	250	1,387	1,372	0	0	15	265
	215	RECREATION	20	230	0	(230)	0	0	20
	220	LODGER'S TAX	2,501	11,228	6,202	(6,490)	0	(1,464)	1,037
	221	HOSPITALITY FEE	522	2,246	1,709	(841)	0	(304)	218
	225	CULTURE/REC SPECIAL PROJECTS	2,078	1,032	1,032	0	0	0	2,078
	232	OPEN & ETHICAL ELECTIONS PROJECT	285	0	849	849	0	0	285
	235	ALB BIOPARK PROJECTS	122	1,400	1,400	0	0	0	122
	242	AIR QUALITY	1,334	2,740	2,902	(139)	0	(301)	1,033
	243	HEART ORDINANCE	(12)	135	124	(11)	0	0	(12)
	282	GAS TAX ROAD FUND	1,405	4,833	5,154	(198)	0	(519)	886
	285	CITY/COUNTY PROJECTS	78	173	91	(82)	0	0	78
	287	FALSE ALARM ENFORCEMENT & EDUCATION	610	685	1,018	(10)	0	(343)	267
	290	CITY/COUNTY FACILITIES	475	1,334	3,705	2,339	(230)	(262)	213
	292	PLAZA DEL SOL BUILDING	14	17	820	838	0	35	49
	730	VEHICLE/COMPUTER PROJECTS	4,845	0	3,778	3,778	(3,692)	(3,692)	1,153
	851	OPEN SPACE EXPENDABLE TRUST	2,133	890	2,863	1,058	0	(915)	1,218
		SUBTOTAL	16,660	28,330	33,019	861	(3,922)	(7,750)	8,910
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	(87)	4,999	5,150	(86)	0	(237)	(324)
	265	OPERATING GRANTS (b)	5,701	27,342	30,384	4,671	0	1,629	7,330
	280	LAW ENFORCEMENT PROJECTS (b)	2,093	2,221	2,421	200	0	0	2,093
		SUBTOTAL	7,707	34,562	37,955	4,785	0	1,392	9,099
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,294	100	10,837	12,469	(1,425)	307	1,601
	415	GENERAL OBLIGATION BOND DEBT SERV	8,138	79,771	81,223	0	0	(1,452)	6,686
	435	CITY/COUNTY BUILDING DEBT SERVICE	57	0	0	0	0	0	57
		SUBTOTAL	9,489	79,871	92,060	12,469	(1,425)	(1,145)	8,344
ENTERPRISE FUNDS	611	AVIATION OPERATING	10,541	70,048	45,786	(27,854)	0	(3,592)	6,949
	615	AIRPORT REVENUE BOND DEBT SERVICE	10,930	270	26,456	26,500	(6,700)	(6,386)	4,544
	641	PARKING FACILITIES OPERATING	1,231	4,104	3,418	(1,575)	0	(889)	342
	645	PARKING FACILITIES DEBT SERVICE	507	0	0	(257)	0	(257)	250
	651	REFUSE DISPOSAL OPERATING	5,910	51,917	44,803	(7,908)	0	(794)	5,116
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	381	30	5,078	5,078	0	30	411
	661	TRANSIT OPERATING	2,066	15,283	38,908	21,764	0	(1,861)	205
	667	TRANSIT DEBT SERVICE	0	2,698	2,698	0	0	0	0
	671	APARTMENTS OPERATING FUND	753	3,137	2,415	(934)	0	(212)	541
	675	APARTMENTS DEBT SERVICE FUND	(41)	0	934	934	0	0	(41)
	681	GOLF OPERATING FUND	(286)	4,465	3,603	(882)	0	(20)	(306)
	685	GOLF OPERATING DEBT SERVICE	27	0	344	344	0	0	27
	691	STADIUM OPERATING FUND	149	1,729	692	(1,169)	0	(132)	17
	695	STADIUM OPERATING DEBT SERVICE FUND	39	0	1,163	1,163	0	0	39
	805	HOUSING AUTHORITY (b)	13,270	31,665	31,600	0	0	65	13,335
		SUBTOTAL	45,477	185,346	207,898	15,204	(6,700)	(14,048)	31,429
INTERNAL SERVICE	705	RISK MANAGEMENT	37,783	36,250	31,701	(796)	0	3,753	41,536
	715	MATERIALS/SUPPLIES INV MANAGEMENT	446	889	794	(236)	0	(141)	305
	725	FLEET MANAGEMENT	759	14,651	12,938	(619)	0	1,094	1,853
	735	EMPLOYEE INSURANCE	7,714	46,609	52,575	(143)	0	(6,109)	1,605
	745	COMMUNICATIONS MANAGEMENT	1,297	1,184	1,268	(190)	0	(274)	1,023
		SUBTOTAL	47,999	99,583	99,276	(1,984)	0	(1,677)	46,322
		TOTAL ALL FUNDS	211,979	890,064	922,908	0	(72,453)	(105,297)	106,682

(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 - 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	101,770	0	101,770	24,021	0	0	77,749	0	0
GROSS RECEIPTS	152,824	0	152,824	152,824	0	0	0	0	0
OTHER	49,344	0	49,344	30,883	18,461	0	0	0	0
TOTAL TAXES	303,938	0	303,938	207,728	18,461	0	77,749	0	0
LICENSES & PERMITS	16,768	0	16,768	13,253	3,515	0	0	0	0
INTERGOVERNMENTAL REVENUES:									
FEDERAL GRANTS	51,095	0	51,095	137	0	25,136	0	25,822	0
COUNTY	3,942	0	3,942	385	1,625	0	0	1,838	94
STATE SHARED REVENUE:									
GROSS RECEIPTS	188,323	0	188,323	188,323	0	0	0	0	0
CIGARETTE	694	0	694	462	232	0	0	0	0
OTHER SHARED REVENUE	5,362	0	5,362	4,285	0	1,077	0	0	0
STATE GRANTS	5,465	0	5,465	79	1,330	4,056	0	0	0
TOTAL STATE SHARED	199,844	0	199,844	193,149	1,562	5,133	0	0	0
TOTAL INTERGOVERNMENTAL	254,881	0	254,881	193,671	3,187	30,269	0	27,660	94
CHARGES FOR SERVICES	19,586	0	19,586	18,701	849	0	0	0	36
FINES AND FORFEITS	10,667	0	10,667	9,199	0	1,468	0	0	0
MISCELLANEOUS	20,961	0	20,961	4,926	3,456	1,718	1,579	5,960	3,322
ENTERPRISE REVENUES:									
AVIATION	68,304	0	68,304	0	0	0	0	68,304	0
APARTMENTS	3,172	0	3,172	0	0	0	0	3,172	0
STADIUM	1,635	0	1,635	0	0	0	0	1,635	0
PARKING FACILITIES	4,342	0	4,342	0	0	0	0	4,342	0
REFUSE DISPOSAL	50,431	0	50,431	0	0	0	0	50,431	0
TRANSIT	4,400	0	4,400	0	0	0	0	4,400	0
GOLF	3,860	0	3,860	0	0	0	0	3,860	0
HOUSING	1,939	0	1,939	0	0	0	0	1,939	0
TOTAL ENTERPRISE	138,083	0	138,083	0	0	0	0	138,083	0
INTERFUND/INTERNAL SERVICE:									
INTERNAL SERVICE	97,980	0	97,980	1,008	0	0	0	0	96,972
ADMINISTRATIVE O/H (a)	12,054	(8,054)	20,108	20,108	0	0	0	0	0
TRANSFERS (a)	10,750	(56,800)	67,550	2,791	12,718	5,492	12,526	34,023	0
PILOT	(1)	(1,610)	1,609	1,609	0	0	0	0	0
TOTAL INTRFD/INT SERV	120,783	(66,464)	187,247	25,516	12,718	5,492	12,526	34,023	96,972
TOTAL CURRENT RESOURCES	885,667	(66,464)	952,131	472,994	42,186	38,947	91,854	205,726	100,424
APPROPRIATED FUND BALANCE	55,253	0	55,253	60,055	(328)	(1,935)	2,734	9,537	(14,810)
ADJUSTMENTS TO FUNDS	(69,140)	0	(69,140)	(57,352)	(3,923)	0	(561)	(8,267)	963
GRAND TOTAL	871,780	(66,464)	938,244	475,697	37,935	37,012	94,027	206,996	86,577

(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, 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	71,232	(26,707)	97,939	0	0	0	0	97,939	0
CHIEF ADMINISTRATIVE OFFICE	4,580	0	4,580	3,661	0	919	0	0	0
CITY SUPPORT	111,576	(11,412)	122,988	28,961	0	0	94,027	0	0
COUNCIL SERVICES	2,392	0	2,392	2,392	0	0	0	0	0
CULTURAL SERVICES	37,256	0	37,256	34,595	2,661	0	0	0	0
ECONOMIC DEVELOPMENT	2,136	(1,354)	3,490	3,135	0	355	0	0	0
ENVIRONMENTAL HEALTH	18,346	(127)	18,473	12,751	3,244	2,478	0	0	0
FAMILY AND COMMUNITY SERVICES	85,005	(1,021)	86,026	35,137	0	20,789	0	30,100	0
FINANCE AND ADMINISTRATIVE SERVICES	70,087	(8,000)	78,087	20,322	14,841	0	0	0	42,924
FIRE	67,797	0	67,797	66,529	1,243	25	0	0	0
HUMAN RESOURCES	46,013	(108)	46,121	2,468	0	0	0	0	43,653
LEGAL	7,992	(36)	8,028	7,827	201	0	0	0	0
MAYOR	802	0	802	802	0	0	0	0	0
METROPOLITAN DETENTION CENTER	14,784	(260)	15,044	14,301	733	10	0	0	0
MUNICIPAL DEVELOPMENT	53,026	(14,562)	67,588	44,261	11,411	0	0	11,916	0
OFFICE OF INTERNAL AUDIT & INVESTIGATIONS	1,054	0	1,054	1,054	0	0	0	0	0
PARKS AND RECREATION	29,709	(2,683)	32,392	24,723	2,870	48	0	4,751	0
PLANNING	13,804	0	13,804	13,804	0	0	0	0	0
POLICE	136,605	(732)	137,337	131,415	731	5,191	0	0	0
SENIOR AFFAIRS	10,503	0	10,503	4,744	0	5,759	0	0	0
SOLID WASTE MANAGEMENT	49,603	(9,032)	58,635	0	0	588	0	58,047	0
TRANSIT	38,101	(24,924)	63,025	22,815	0	850	0	39,360	0
INDIRECT O/H ON OPERATING GRANTS	(623)	(623)	0	0	0	0	0	0	0
TOTALS	871,780	(101,581)	973,361	475,697	37,935	37,012	94,027	242,113	86,577
ENTERPRISE INTERFUND DEBT SERVICE	0	35,117	(35,117)	0	0	0	0	(35,117)	0
GRAND TOTAL	871,780	(66,464)	938,244	475,697	37,935	37,012	94,027	206,996	86,577

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES, ACTUAL FY/07
 (\$000's)

FUND GROUP	FUND NO	FUND	EST BALANCE JUN 30,2006	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BAL ADJUSTMENT	SURPLUS (DEFICIT)	EST BALANCE JUN 30, 2007
GENERAL	110	GENERAL	87,350	461,151	432,163	(31,691)	(57,352)	(60,055)	27,295
SPECIAL FUNDS INCLUDED IN GENERAL APPROPRIATION	210	FIRE	101	1,392	1,243	0	0	149	250
	215	RECREATION	18	232	0	(230)	0	2	20
	220	LODGER'S TAX	2,742	10,889	5,575	(5,555)	(1)	(242)	2,500
	221	HOSPITALITY FEE	519	2,185	1,341	(841)	0	3	522
	225	CULTURE/REC SPECIAL PROJECTS	1,807	814	543	0	0	271	2,078
	232	OPEN & ETHICAL ELECTIONS PROJECT	0	13	165	437	0	285	285
	235	ALB BIOPARK PROJECTS	233	2,007	2,118	0	0	(111)	122
	242	AIR QUALITY	1,707	2,787	3,033	(127)	0	(373)	1,334
	243	HEART ORDINANCE	0	72	84	0	0	(12)	(12)
	260	CORRECTIONS AND DETENTION	334	399	473	(260)	0	(334)	0
	282	GAS TAX ROAD FUND	720	5,512	5,817	990	0	685	1,405
	285	CITY/COUNTY PROJECTS	235	208	283	(82)	0	(157)	78
	287	FALSE ALARM ENFORCEMENT & EDUCATION	573	768	724	(7)	0	37	610
	290	CITY/COUNTY FACILITIES	432	1,301	2,855	1,597	(230)	(187)	245
	292	PLAZA DEL SOL BUILDING	125	19	793	663	0	(111)	14
	730	VEHICLE/COMPUTER PROJECTS	1,524	707	1,164	3,778	(3,692)	(371)	1,153
	851	OPEN SPACE EXPENDABLE TRUST	1,339	1,776	2,640	1,658	0	794	2,133
		SUBTOTAL	12,409	31,081	28,851	2,021	(3,923)	328	12,737
SPECIAL FUNDS EXCLUDED IN GENERAL APPROPRIATION	205	COMMUNITY DEVELOPMENT (b)	97	5,883	5,977	(90)	0	(184)	(87)
	265	OPERATING GRANTS (b)	4,260	25,206	28,064	4,299	0	1,441	5,701
	280	LAW ENFORCEMENT PROJECTS (b)	1,415	2,366	2,103	415	0	678	2,093
		SUBTOTAL	5,772	33,455	36,144	4,624	0	1,935	7,707
NON-ENTERPRISE DEBT SERVICE	405	SALES TAX DEBT SERVICE	1,397	209	11,697	11,385	(562)	(665)	732
	415	GENERAL OBLIGATION BOND DEBT SERV	9,977	79,083	80,922	0	3	(1,836)	8,141
	435	CITY/COUNTY BUILDING DEBT SERVICE	288	36	1,408	1,141	(2)	(233)	55
		SUBTOTAL	11,662	79,328	94,027	12,526	(561)	(2,734)	8,928
ENTERPRISE FUNDS	611	AVIATION OPERATING	13,792	69,190	45,401	(26,707)	(333)	(3,251)	10,541
	615	AIRPORT REVENUE BOND DEBT SERVICE	10,436	825	25,831	25,500	(6,667)	(6,173)	4,263
	641	PARKING FACILITIES OPERATING	681	4,381	3,190	(637)	(4)	550	1,231
	645	PARKING FACILITIES DEBT SERVICE	1,241	411	0	(1,145)	0	(734)	507
	651	REFUSE DISPOSAL OPERATING	5,350	53,170	43,884	(8,232)	(494)	560	5,910
	655	REFUSE DISPOSAL SYSTEM DEBT SERV	263	103	5,131	5,146	0	118	381
	661	TRANSIT OPERATING	4,212	13,808	36,505	20,706	(155)	(2,146)	2,066
	667	TRANSIT DEBT SERVICE	0	746	746	0	0	0	0
	671	APARTMENTS OPERATING FUND	633	3,212	2,203	(931)	42	120	753
	675	APARTMENTS DEBT SERVICE FUND	0	70	1,042	931	0	(41)	(41)
	681	GOLF OPERATING FUND	140	3,978	3,612	(795)	(4)	(433)	(293)
	685	GOLF OPERATING DEBT SERVICE	43	8	344	320	1	(15)	28
	691	STADIUM OPERATING FUND	342	1,649	674	(1,168)	0	(193)	149
	695	STADIUM OPERATING DEBT SERVICE FUND	21	17	1,161	1,162	0	18	39
	805	HOUSING AUTHORITY (b)	11,187	28,660	25,924	0	(653)	2,083	13,270
		SUBTOTAL	48,341	180,228	195,648	14,150	(8,267)	(9,537)	38,804
INTERNAL SERVICE	705	RISK MANAGEMENT	27,733	37,395	28,215	(747)	1,617	10,050	37,783
	715	MATERIALS/SUPPLIES INV MANAGEMENT	375	1,083	550	(191)	(271)	71	446
	725	FLEET MANAGEMENT	1,138	12,659	12,197	(426)	(415)	(379)	759
	735	EMPLOYEE INSURANCE	2,796	47,891	42,868	(108)	3	4,918	7,714
	745	COMMUNICATIONS MANAGEMENT	1,147	1,396	1,117	(158)	29	150	1,297
		SUBTOTAL	33,189	100,424	84,947	(1,630)	963	14,810	47,999
		TOTAL ALL FUNDS	198,723	885,667	871,780	0	(69,140)	(55,253)	143,470

(a) Transfers between funds have been eliminated from Estimated Revenues and Appropriations.

(b) These funds are appropriated by separate resolutions.

APPENDIX

FISCAL YEAR 2009 BUDGET CALENDAR OF EVENTS

- Jan 5** Budget Call - message and instructions to departments
- Jan 5** FIVE YEAR FORECAST Introduced to Council
- Dec – Jan** Departmental preparation of FY/09 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
- All Operating Funds by January 25
- Departmental entries to Budpro must cease after budgets are submitted
- Feb 7-28** CAO Budget Hearings
- Feb - Mar** Preparation of Proposed Budget Document
- Apr 1** Proposed Budget Document Submitted to Council
- Apr - May** City Council Committee of the Whole considers 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/09 so as to incorporate anticipated 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) – 14.32%; 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/09 budget requests for professional services, contract services and repairs and maintenance. Other FY/09 operating expenses were equal to FY/08 appropriated amounts. Onetime appropriations for FY/08 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- For FY/09, 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/09. 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.
- Vehicle maintenance charges are estimated for FY/09 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 2007.
- Fuel costs are estimated using YTD FY/08 and trending through FY/09. Estimated gallon usage for FY/09 is 2.68 million. The associated cost for fuel is \$8.04 million, which is an increase of \$229 thousand over estimated actual in FY/08. The average cost per gallon is \$3.00. Transit Department fuels are calculated separately.

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 enterprise and other 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 inter department/intra department 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 2009 are estimated to be 68.6% 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 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

Revenue estimates for other funds are based on historical trends, legislative action, economic factors and other information available to the department staff and OMB fiscal analysts.

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
(As of July 1, 2008)**

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/09 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		3.0375%	2.2875%		\$357.207
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	\$192.089
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%	1.0000 %		\$155.7
Public Safety	Positive referendum 10/28/2003		0.2500%	Public Safety	
Basic Services	No referendum required		0%	Basic services (proposal would make imposition 0.0% effective July 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	0.250%	0.0625%		\$9.42
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	4.14	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$46.11
Debt Service	Positive referendum by G.O bond election every two years; includes P&I		6.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$76.3

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/09

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 and an additional 1/8th cent reduction effective July 1, 2008. This leaves the City with 1/2 cent available (in four 1/8th cent increments). Additional revenues will not include the food and medical distribution, with the exception of the 1/8th cent cut effective July 1, 2008.

Revenue available \$69,700,000

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 \$19,000,000

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 \$9,500,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City with this approved budget has imposed a mill levy of 4.54. 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 \$34,000,000

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 is lowered from 7.976 to 6.976 in the FY/09 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 County 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 \$ 136,900,000

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

ARP – Albuquerque Recovery Program

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

FCS – 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

IPF – Intermediate Processing Facility

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, and 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 which 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 transport 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
288 Photo Enforcement
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
Aquatics
Transfer to Fund 681

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

Animal Welfare:

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
Training

PUBLIC INFRASTRUCTURE GOAL 3

City Support Function:

Transfer to Fund 405

Strategic Support

Street and CIP/Transfer Infrastructure Tax
Street Services

Municipal Development:

Construction
Design Recovered Storm Drain and Transport
Special Events Parking
Storm Drainage

Transfer to Fund 282
Transfer to Fund 305
Transfer to Fund 641
Transfer to Fund 691

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

Municipal Development:

Design Recovered Parks and CIP

Planning:

Code Enforcement
Community Revitalization
One Stop Shop
Planning and Development
Strategic Support

Transit:

Strategic Support

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Cultural Services:

Biological Park
CIP Biological Park

Environmental Health:

Environmental Services
Strategic Support

Parks and Recreation:

Transfer to Fund 851
Urban Forest Management

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
Museum

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
Transfer to Fund 232
Transfer to Fund 265
Transfer to Fund 305
Transfer to Fund 651
Transfer to Fund 730

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

	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09
ANIMAL WELFARE DEPARTMENT					
Albuquerque Animal Care Center	0	0	0	0	141
TOTAL FULL TIME POSITIONS	0	0	0	0	141
AVIATION ENTERPRISE FUND					
Aviation Management & Professional Support - 611	31	29	29	29	29
Airport Operations, Maintenance, Security - 611	238	246	246	246	247
TOTAL FULL TIME POSITIONS	269	275	275	275	276
CHIEF ADMINISTRATIVE OFFICER DEPARTMENT					
Chief Administrative Officer	14	14	14	14	14
Administrative Hearing Office	8	0	0	0	0
Office of Management & Budget	14	14	14	14	13
Office of Emergency Management - 265	4	4	4	7	7
TOTAL FULL TIME POSITIONS	40	32	32	35	34
COUNCIL SERVICES					
Council Services	27	27	27	27	27
TOTAL FULL TIME POSITIONS	27	27	27	27	27
CULTURAL SERVICES					
Anderson/Abruzzo Balloon Museum	0	14	14	14	10
Biological Park	149	149	149	149	139
Biological Park - CIP	21	21	21	21	21
Public Library	148	157	157	157	141
Public Library - CIP	1	1	1	1	1
Strategic Support - CS	15	17	17	17	14
Community Events	32	16	16	18	18
Museum	34	34	34	34	30
TOTAL FULL TIME POSITIONS	400	409	409	411	374
ECONOMIC DEVELOPMENT DEPARTMENT					
Economic Development	7	7	7	8	9
International Trade	3	3	3	3	2
TOTAL FULL TIME POSITIONS	10	10	10	11	11
ENVIRONMENTAL HEALTH					
Consumer Health Protection	14	14	14	14	13
Environmental Services	6	6	6	6	5
Biodisease Management	4	4	4	4	3
Albuquerque Animal Care Center	133	142	142	142	0
Strategic Support	12	12	12	16	11
Operating Permits - 242	17	17	17	17	18
Vehicle Pollution Management - 242	14	14	14	14	13
Operating Grants Fund - 265	28	28	28	25	25
TOTAL FULL TIME POSITIONS	228	237	237	238	88
FAMILY AND COMMUNITY SERVICES					
Provide Community Recreation	66	66	66	66	66
Develop Affordable Housing	0	0	0	0	0
Early Childhood Education	105	104	104	104	101

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09
Mental Health Services	3	3	3	3	3
Partner with Public Education	13	13	13	13	13
Plan and Coordinate	25	29	29	30	28
Substance Abuse Prevention	13	5	5	19	15
Train Lower Income Persons	1	0	0	0	0
Plan and Coordinate - 205	18	18	18	18	16
Prevent Neighborhood Deterioration - 205	10	10	10	10	8
Housing Bond Fund - 240	1	1	1	1	1
Community Recreation - 265	1	1	1	1	1
Early Childhood Education - 265	52	52	52	52	59
Plan and Coordinate - 265	6	6	6	6	8
Substance Abuse - 265	23	23	23	23	0
Neighborhood Crime Reduction - 265	2	2	2	2	2
Develop Affordable Housing - 805	75	75	75	75	75
TOTAL FULL TIME POSITIONS	432	429	429	444	415
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	36	36	36	36	35
Information Services	91	91	91	91	58
Information Services - CIP	4	0	0	0	0
Purchasing and Office Services	16	16	16	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	70	70	70	70	59
Safety Office / Loss Prevention - 705	11	12	12	12	12
Tort & Other Claims - 705	11	11	11	11	11
Workers' Compensation - 705	9	9	9	9	9
Materials Management - 715	9	9	9	9	9
Fleet Management - 725	50	50	50	50	50
City Communications - 745	12	12	12	12	18
TOTAL FULL TIME POSITIONS	346	343	343	343	304
FIRE					
AFD Headquarters	24	26	26	25	25
Dispatch	28	29	29	29	30
Fire Marshal's Office	38	39	39	40	40
Emergency Response	557	562	562	561	575
Logistics	10	8	8	9	9
Technical Services	6	8	8	8	8
Training	18	20	20	20	20
TOTAL FULL TIME POSITIONS	681	692	692	692	707
HUMAN RESOURCES					
Personnel Services	32	32	32	32	26
Unemployment Compensation Risk Fund - 705	2	2	2	2	2
Employee Insurance Fund - 735	11	11	11	11	11
TOTAL FULL TIME POSITIONS	45	45	45	45	39
LEGAL					
Safe City Strike Force	13	14	14	15	15
Legal Services	57	59	59	59	57
Real Property	8	8	8	8	8
Administrative Hearing Office	0	10	10	12	11
City Clerk	19	16	16	16	14
TOTAL FULL TIME POSITIONS	97	107	107	110	105

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09
MAYOR DEPARTMENT					
Mayor's Office	7	7	7	7	7
TOTAL FULL TIME POSITIONS	7	7	7	7	7
MUNICIPAL DEVELOPMENT					
Design	0	0	0	0	0
Design Recovered	24	24	24	24	24
Facilities	128	128	128	127	120
Strategic Support	28	30	30	30	30
Construction	30	28	28	27	20
Design Recovered Parks and CIP	54	52	52	53	53
Street CIP/Trans Infrastructure Tax	50	50	50	49	49
Storm Drainage	24	21	21	21	21
Street Services	70	78	78	78	75
Gas Tax Road Fund - 282	60	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	42	43	43	43	44
Baseball Stadium Fund Fund - 691	2	2	2	2	2
TOTAL FULL TIME POSITIONS	539	543	543	541	525
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	5	5	6	6
Provide Quality Recreation	37	37	37	37	21
Aquatics	0	0	0	0	15
Parks Management	156	155	155	155	154
Aviation Landscape Maintenance	0	7	7	7	7
Urban Forest Management	0	0	0	0	3
Strategic Support - PR	13	13	13	13	11
Affordable and Quality Golf - 681	38	38	38	38	38
Open Space Management - 851	41	41	41	41	37
TOTAL FULL TIME POSITIONS	289	296	296	297	292
PLANNING					
Code Enforcement	43	43	43	43	43
Community Revitalization	24	25	25	25	20
One Stop	92	92	92	92	88
Planning and Development Review	18	18	18	18	17
Strategic Support	13	13	13	13	12
Comm. Dev. Block Grant - 205	0	0	0	0	0
Operating Grants - 265	0	0	0	0	0
TOTAL FULL TIME POSITIONS	190	191	191	191	180
POLICE					
Officer and Department Support					
- Civilian	34	33	33	33	35
- Sworn	12	9	9	9	8
Communications and Records					
- Civilian	205	227	227	227	228
- Sworn	4	4	4	4	6
Family Advocacy Center					

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09
- Civilian	0	4	4	4	4
- Sworn	0	54	54	54	56
Investigative Services					
- Civilian	88	90	90	90	90
- Sworn	221	172	172	172	179
Neighborhood Policing					
- Civilian	61	68	68	68	60
- Sworn	852	853	853	853	838
Prisoner Transport					
- Civilian	31	30	30	30	33
- Sworn	0	0	0	0	1
Professional Standards					
- Civilian	6	5	5	5	5
- Sworn	11	8	8	8	12
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	3	3	3	3	3
Neighborhood Policing - 265					
- Civilian	0	0	0	0	0
- Sworn	0	0	0	0	0
Total Civilian Full Time	434	466	466	466	464
Total Sworn and Cadets at Fiscal Year End	1,100	1,100	1,100	1,100	1,100
TOTAL FULL TIME POSITIONS	1,534	1,566	1,566	1,566	1,564
SENIOR AFFAIRS					
Well Being	36	38	38	38	38
Strategic Support	10	10	10	10	9
Volunteerism	0	0	0	0	0
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	8
Volunteerism - 265	8	8	8	8	8
Community Development Fund - 205	1	1	1	1	1
TOTAL FULL TIME POSITIONS	97	99	99	99	99
SOLID WASTE					
Administrative Services - 651	89	89	89	96	101
Clean City Division - 651	65	65	65	66	64
Collections - 651	162	162	162	168	165
Disposal - 651	75	75	75	74	75
Recycling - 651	41	41	41	41	45
TOTAL FULL TIME POSITIONS	432	432	432	445	450
TRANSIT					
ABQ Ride -661	362	367	367	369	364
Facility Maintenance - 661	13	15	15	18	17
Paratransit Services - 661	91	101	101	101	95
Strategic Support -661	71	73	73	71	65
Operating Grants Fund - 265	10	10	10	10	21
Operating Grants Fund - 663	23	23	23	22	22
TOTAL FULL TIME POSITIONS	570	589	589	591	584
TOTAL FULL TIME POSITIONS:	6,247	6,343	6,343	6,382	6,236

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND - 110						
CIP Libraries - CR	56	60	60	60	62	2
Explora - CR	1,503	1,500	1,500	1,500	1,500	0
Public Library - CR	11,200	11,915	11,942	10,808	10,499	(309)
Strategic Support - CR	1,247	1,486	1,443	1,414	1,414	0
Consumer Health Protection - EH	1,078	1,135	1,135	1,128	1,100	(28)
Community Recreation - FC	7,527	7,752	7,759	7,823	7,976	153
Develop Affordable Housing - FC	92	74	205	205	74	(131)
Early Childhood Education - FC	5,325	5,507	5,507	5,005	5,574	569
Emergency Shelter Services - FC	850	859	969	969	927	(42)
Health and Social Services - FC	3,152	3,824	3,770	3,716	3,405	(311)
Mental Health Services - FC	2,680	3,961	3,261	3,412	3,407	(5)
Partner with Public Education - FC	4,863	5,903	5,952	6,032	6,082	50
Plan and Coordinate - FC	2,042	2,334	2,334	2,194	2,418	224
Supportive Services to Homeless - FC	276	281	281	281	231	(50)
Transitional Housing - FC	163	163	163	163	163	0
Trfr from Fund 110 to Fund 681 - PR	0	0	0	0	11	11
Aquatics - PR	0	0	0	0	3,933	3,933
Promote Safe Use of Firearms - PR	317	361	361	366	474	108
Provide Quality Recreation - PR	7,304	5,723	5,723	5,455	2,423	(3,032)
Access to Basic Services - SA	119	182	182	115	189	74
Strategic Support - SA	1,307	1,617	1,617	1,600	1,547	(53)
Well Being - SA	3,318	3,632	3,632	3,632	3,728	96
Total GENERAL FUND - 110	54,419	58,269	57,796	55,878	57,137	1,259
COMMUNITY DEVELOPMENT FUND - 205						
Develop Affordable Housing - FC	3,015	2,570	2,570	2,570	2,358	(212)
Health and Social Services - FC	1,066	892	892	892	304	(588)
Plan and Coordinate - FC	1,037	735	735	735	800	65
Provide Early Childhood Education - FC	185	0	0	0	0	0
Provide Emergency Services - FC	31	30	30	30	31	1
Provide Mental Health Services - FC	0	0	0	0	0	0
Provide Community Recreation - FC	36	0	0	0	0	0
Trfr from 205 to Fund 110 - FC	90	86	86	86	86	0
Total COMMUNITY DEVELOPMENT - 205	5,460	4,313	4,313	4,313	3,579	(734)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
RECREATION FUND - 215						
Trfr from Fund 215 to Fund 110 - PR	230	230	230	230	230	0
CULTURE AND RECREATION PROJECTS FUND - 225						
Total Library Projects - 225 - CR	137	358	358	358	483	125
OPERATING GRANTS FUND - 265						
Total Library Grant - 265 - CR	0	33	33	33	34	1
Community Recreation - FC	1,154	1,536	1,536	1,536	1,554	18
Develop Affordable Housing - FC	874	1,175	1,175	1,175	1,885	710
Early Childhood Education - FC	3,811	4,237	4,237	4,237	4,409	172
Supportive Services to the Homeless - FC	2,049	2,175	2,175	2,175	2,442	267
Health and Social Services - FC	360	363	363	363	366	3
Partner with Public Education - FC	0	0	0	0	30	30
Emergency Shelter Services - FC	0	0	0	0	54	54
Plan and Coordinate - FC	889	913	913	913	950	37
Supportive Services to the Elderly - FC	1,692	1,978	1,978	1,978	2,557	579
Area Plan Grant - FC	4,437	5,117	5,117	5,117	5,290	173
Trfr to DSA & Allocation to Pgms - FC	(4,437)	(5,117)	(5,117)	(5,117)	(5,290)	(173)
Total Recreation Grants -265 - PR	48	147	147	147	136	(11)
Access to Basic Services - SA	2,900	3,033	3,033	3,033	3,136	103
Strategic Support - SA	300	343	343	343	355	12
Well Being - SA	1,647	1,741	1,741	1,741	1,799	58
Total OPERATING GRANTS - 265	15,724	17,674	17,674	17,674	19,707	2,033
APARTMENTS FUND - 671						
Housing Operations - FC	2,156	2,368	2,368	2,368	2,330	(38)
Trfr from Fund 671 to Fund 240 - FC	47	47	47	47	40	(7)
Trfr from Fund 671 to Fund 675 - FC	931	934	934	934	1,027	93
Total APARTMENTS FUND - 671	3,134	3,349	3,349	3,349	3,397	48
APARTMENTS DEBT SERVICE FUND - 675						
Total Debt Service - FC	1,042	934	934	934	1,027	93
GOLF OPERATING FUND - 681						
Affordable and Quality Golf - PR	3,612	3,603	3,603	3,714	3,900	186
Trfr from Fund 681 to Fund 110 - PR	475	538	538	538	260	(278)
Trfr from Fund 681 to Fund 683 - PR	0	0	0	0	0	0
Trfr from Fund 681 to Fund 685 - PR	320	344	344	344	346	2
Total GOLF OPERATING FUND - 681	4,407	4,485	4,485	4,596	4,506	(90)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
GOLF OPERATING DEBT SERVICE FUND - 685						
Golf Debt Service - PR	344	344	344	344	346	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	113,358	121,248	120,775	118,968	122,012	3,044
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Albuquerque Animal Welfare - AW	0	0	0	0	9,796	9,796
Albuquerque Animal Care Center - EH	8940	10090	10362	9765	0	(9,765)
Vector Borne & Zoonotic Disease - EH	469	410	457	441	380	(61)
Prevent Neighborhood Deterioration - FC	135	142	142	192	92	0
Reduce Youth Gangs - FC	1,349	1,317	1,317	1,317	1,339	22
Substance Abuse - FC	6,646	6,685	7,178	6,933	6,954	21
AFD Headquarters - FR	2,710	2,685	2,685	2,681	2,416	(265)
Dispatch - FR	3,050	3,194	3,194	3,192	3,251	59
Emergency Response - FR	48,192	49,865	50,069	50,032	51,660	1,628
Fire Prevention/Fire Marshal's Office - FR	3,570	3,626	3,628	3,627	3,955	328
Logistics - FR	2,549	4,215	4,223	4,223	3,696	(527)
Technical Services -FR	517	916	916	903	704	(199)
Training -FR	1,945	2,194	2,197	2,161	2,419	258
Trfr from Fund 110 to Fund 305 -FR	3,996	3,500	3,500	3,500	0	(3,500)
Administrative Hearing Office - LG	0	1,052	1,052	1,057	1,163	106
Safe City Strike Force - LG	857	961	961	957	1,144	187
Transition to Bernalillo County - MD	14,301	0	0	0	0	0
Communications and Records PO	11,950	12,931	13,579	13,363	14,118	755
Family Advocacy Center - PO	0	5,011	5,011	4,682	5,511	829
Investigative Services PO	23,177	20,737	22,090	19,813	21,833	2,020
Neighborhood Policing - PO	74,113	81,429	78,981	77,596	82,427	4,831
Off Duty Police Overtime -PO	1,169	1,432	1,632	1,489	1,825	336
Officer and Department Support - PO	17,656	17,035	18,268	18,057	15,183	(2,874)
Prisoner Transport -PO	1,422	1,895	1,906	1,571	2,195	624
Professional Standards -PO	1,358	1,231	1,391	1,285	1,563	278
Trfr from Fund 110 to Fund 280 - PO	570	431	431	431	431	0
Trfr from Fund 110 to Fund 288 - PO	0	0	5,100	4,980	0	(4,980)
Trfr from Fund 110 to Fund 305 - PO	0	1,600	1,600	1,600	0	(1,600)
Total GENERAL FUND - 110	230,641	234,584	241,870	235,848	234,055	(1,693)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
STATE FIRE FUND - 210						
Total State Fire Fund - 210 - FR	1,243	1,372	1,372	1,364	1,722	358
HEART ORDINANCE FUND - 243						
HEART Companion Services - EH	84	124	124	124	0	(98)
Trfr from Fund 243 to Fund 110 - EH	0	11	11	11	0	(11)
HEART Companion Services - AW	0	0	0	0	158	158
Trfr from Fund 243 to Fund 110 - AW	0	0	0	0	14	14
Total HEART ORDINANCE FUND - 243	84	135	135	135	172	63
CORRECTIONS AND DETENTION FUND - 260						
Administrative Support - MD	2	0	0	0	0	0
Bernalillo County Balance Due - MD	260	0	0	0	0	0
Community Custody - MD	6	0	0	0	0	0
Corrections and Detention - MD	205	0	0	0	0	0
Trfr from Fund 260 to Fund 110 - MD	260	0	0	0	0	0
Total CORRECTIONS AND DETENTION - 260	733	0	0	0	0	0
OPERATING GRANTS FUND - 265						
Office of Emergency Management Grants - CAO	919	440	440	1,140	1,155	15
Neighborhood Crime Reduction - FC	147	450	450	450	0	(450)
Plan and Coordinate DWI Program - FC	0	0	0	0	0	0
Substance Abuse - FC	1,396	0	0	0	0	0
Total Operating Grants Fund - 265 - FR	25	20	20	20	20	0
Operating Grants - MD	10	0	0	0	0	0
Central Support Services - PO	147	960	960	960	734	(226)
Investigative Services - PO	713	664	664	664	1,934	1,270
Neighborhood Policing - PO	2,073	1,324	1,324	1,324	2,281	957
Total OPERATING GRANTS FUND - 265	5,430	3,858	3,858	4,558	6,124	1,566
LAW ENFORCEMENT PROTECTION FUND - 280						
Neighborhood Policing - PO	692	969	969	969	1,021	52
Central Support Services - PO	570	601	601	601	601	0
Investigative Services - PO	841	851	851	851	851	0
Trfr from Fund 280 to Fund 110 - PO	155	231	231	231	279	48
Trfr from Fund 280 to Fund 265 - PO	0	0	0	0	0	0
Total LAW ENFORCEMENT PROTECTION - 280	2,258	2,652	2,652	2,652	2,752	100

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
FALSE ALARM ENFORCEMENT FUND - 287						
False Alarm Enforcement - PO	362	518	518	516	525	9
Trfr from Fund 287 to Fund 305 - PO	362	500	500	500	425	(75)
Trfr from Fund 287 to Fund 110 PO	7	10	10	10	10	0
Total FALSE ALARM ENFORCEMENT FUND - 287	731	1,028	1,028	1,026	960	(66)
PHOTO ENFORCEMENT FUND - 288						
Photo Enforcement Operations	0	0	5,008	4,907	4,874	(33)
Remittance to the State	0	0	0	0	1,306	1,306
Trfr from Fund 288 to Fund 110	0	0	839	839	995	156
Total PHOTO ENFORCEMENT FUND - 288	0	0	5,847	5,746	7,175	1,429
TOTAL GOAL 2	241,120	243,629	256,762	251,329	252,960	1,757
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Trfr from Fund 110 to Fund 405 - CS	1,356	1,356	1,356	1,356	1,356	0
Trfr from Fund 110 to Fund 435 - CS	83	0	0	0	0	0
Design Recovered Storm Drain & Transport - DM	1,634	2,206	2,206	1,981	2,093	112
Strategic Support - DM	2,283	2,376	2,376	2,278	2,431	153
Construction - DM	2,377	2,098	2,193	1,829	1,795	(34)
Street CIP/Trans Infrastructure Tax - DM	2,599	2,993	2,993	2,993	2,968	(25)
Storm Drainage - DM	2,275	2,402	2,408	2,368	2,676	308
Street Services -DM	9,951	10,603	10,672	10,432	11,190	758
Special Events Parking -DM	19	19	19	19	19	0
Trfr from Fund 110 to Fund 305 - DM	6,103	6,743	6,893	6,893	750	(6,143)
Trfr from Fund 110 to Fund 282 - DM	1,222	37	37	37	0	(37)
Trfr from Fund 110 to Fund 641 - DM	529	437	437	437	698	261
Trfr from Fund 110 to Fund 691 - DM	0	0	0	0	330	330
Trfr from Fund 110 to Fund 661 - TR	22,815	24,106	24,106	24,106	26,331	2,225
Total GENERAL FUND - 110	53,246	55,376	55,696	54,729	52,637	(2,092)
OPERATING GRANTS FUND - 265						
Market Develop Rideshare Grant - 265 - TR	850	945	945	945	1,009	64
Congestion Mitigation & Air Quality (CMAQ) - TR	0	1,129	1,129	1,129	945	(184)
Total OPERATING GRANTS FUND - 265	850	2,074	2,074	2,074	1,954	(120)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
GAS TAX ROAD FUND - 282						
Street Services - DM	5,817	5,154	5,168	5,116	5,167	51
Trfr from Fund 282 to Fund 110 - DM	232	235	235	235	985	750
Total GAS TAX ROAD FUND - 282	6,049	5,389	5,403	5,351	6,152	801
SALES TAX REFUNDING DEBT SERVICE FUND - 405						
Total Sales Tax Refunding Debt Service Fund - 405	11,697	10,837	10,837	10,738	10,744	6
GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415						
Total Gen Obligation Bond Debt Service Fund - 415	80,922	81,223	81,223	85,702	76,950	(8,752)
CITY/CNTY BUILDING DEBT SERVICE FUND - 435						
Total City/Cnty Building Debt Service Fund - 435 - C	1,408	0	0	0	0	0
AIRPORT OPERATING FUND - 611						
Aviation Management & Professional Support - AV	3,535	3,662	4,626	4,568	3,758	(810)
Airport Operations, Maintenance & Security - AV	22,866	25,144	25,148	24,917	25,628	711
Trfr from Fund 611 to Fund 613 - AV	19,000	16,980	16,016	16,016	12,800	(3,216)
Trfr from Fund 611 to Fund 615 - AV	25,500	26,500	26,500	26,500	30,000	3,500
Trfr from Fund 611 to Fund 110 - AV	1,207	1,354	1,354	1,354	1,418	64
Total AIRPORT OPERATING FUND - 611	72,108	73,640	73,644	73,355	73,604	249
AIRPORT REVENUE BOND D/S FUND - 615						
Debt Service - AV	25,831	26,456	26,456	26,456	29,868	3,412
TRANSIT OPERATING FUND 661						
ABQ Ride - TR	25,990	27,156	27,456	27,260	27,681	421
Facility Maintenance - TR	1,497	1,576	1,576	1,778	1,621	(157)
Paratransit Services - TR	4,865	5,612	5,612	5,457	5,451	(6)
Special Events - TR	165	252	252	244	251	7
Strategic Support - TR	3,582	3,744	3,744	3,292	3,569	277
Trfr from Fund 661 to Fund 110 - TR	2,109	2,342	2,342	2,342	2,230	(112)
Trfr from Fund 661 to Fund 663 - TR	406	568	381	381	315	(66)
Trfr from Fund 661 to Fund 265 - TR	0	0	0	0	642	642
Total TRANSIT OPERATING FUND 661	38,614	41,250	41,363	40,754	41,760	1,006

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
TRANSIT DEBT SERVICE FUND - 667						
Transit Debt Service - TR	746	2,698	2,698	2,698	2,698	-
TOTAL GOAL 3	291,471	298,943	299,394	301,857	296,367	(5,490)

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT

GENERAL FUND 110

Design Recovered Parks and CIP - DM	3,598	3,473	3,473	3,473	3,644	171
TRFR to Capital Acquisition Fund 305 - FC	0	0	600	600	0	0
Aviation Landscape Maintenance - PR	0	1,165	1,165	1,128	997	(131)
Parks Management - PR	14,251	13,906	13,959	14,442	16,464	2,022
Strategic Support - PR	1,093	1,226	1,226	1,165	965	(200)
Trfr from Fund 110 to Fund 305 - PR	100	170	170	170	170	0
Code Enforcement - PL	2,596	2,847	2,847	2,736	2,865	129
Community Revitalization - PL	2,131	3,583	4,376	3,481	1,510	(1,971)
One Stop Shop - PL	6,625	6,784	6,784	6,350	6,644	294
Planning & Development Review - PL	1,325	1,375	1,375	1,254	1,438	184
Strategic Support -PL	1,027	1,110	1,060	1,014	1,185	171
Trfr from Fund 110 to Fund 305 - PL	100	0	900	900	0	(900)
Total GENERAL FUND 110	32,846	35,639	37,935	36,713	35,882	(231)

COMMUNITY DEVELOPMENT FUND - 205

Prevent Neighborhood Deterioration - 205 - FC	493	900	900	900	1,709	809
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OPERATING GRANTS FUND - 265

Prevent Neighborhood Deterioration - 265 - FC	2,350	2,300	2,300	2,300	1,500	(800)
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TOTAL GOAL 4	35,689	38,839	41,135	39,913	39,091	(222)
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GOAL 5: ENVIRONMENTAL PROTECTION & ENHANCEMENT

GENERAL FUND - 110

Biological Park - CR	12,223	12,552	12,572	12,491	12,469	(22)
CIP Biological Park - CR	1,324	2,016	2,016	2,016	2,031	15
Environmental Services - EH	1,341	1,360	1,410	1,386	1,323	(63)
Strategic Support - EH	923	1,642	1,645	1,670	1,163	(507)
Urban Forest - PR	0	0	0	0	225	225
Trfr from Fund 110 to Fund 851 - PR	1,658	1,058	1,058	1,058	658	(400)
Total GENERAL FUND 110	17,469	18,628	18,701	18,621	17,869	(752)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235						
Bio Park Projects - 235 - CR	933	1,063	1,063	1,063	1,200	137
Trfr from Fund 235 to Fund 305 - CR	1,185	337	337	337	0	(337)
Total GENERAL FUND 235	2,118	1,400	1,400	1,400	1,200	(200)
AIR QUALITY FUND - 242						
Operating Permits - 242 - EH	1,790	1,509	1,774	1,703	1,655	(48)
Vehicle Pollution Management - 242 - EH	1,243	1,393	1,407	1,309	1,413	104
Trfr from Fund 242 to Fund 110 - EH	127	139	139	139	149	10
Total AIR QUALITY FUND - 242	3,160	3,041	3,320	3,151	3,217	66
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265 - EH	2,478	3,724	3,724	3,024	2,432	(592)
Operating Grants Fund - 265 - SW	588	601	601	601	602	1
Total OPERATING GRANTS FUND - 265	3,066	4,325	4,325	3,625	3,034	(591)
REFUSE DISPOSAL OPERATING FUND - 651						
Administrative Services - SW	7,622	7,142	7,142	7,481	7,734	253
Clean City - SW	4,992	5,539	5,539	6,008	5,957	(51)
Collections - SW	17,066	16,685	16,685	19,073	18,552	(521)
Disposal - SW	5,764	6,249	6,249	6,188	6,199	11
Recycling - SW	2,975	3,576	3,576	3,583	3,654	71
Transfer from Fund 651 to Fund 110 - SW	3,886	4,130	4,130	4,130	4,217	87
Transfer from Fund 651 to Fund 260 - SW	0	0	0	0	0	0
Transfer from Fund 651 to Fund 621 - SW	763	949	949	949	980	31
Transfer from Fund 651 to Fund 653 -SW	4,702	4,663	4,663	4,663	2,804	(1,859)
Transfer from Fund 651 to Fund 655 - SW	5,146	5,078	5,078	5,078	5,023	(55)
Total REFUSE DISPOSAL OPERATING FUND - 65	52,916	54,011	54,011	57,153	55,120	(2,033)
REFUSE DISPOSAL D/S FUND - 655						
Refuse Debt Service - 655 - SW	5,131	5,078	5,078	5,078	5,023	(55)
OPEN SPACE EXPENDABLE TRUST FUND - 851						
Total Open Space Management - 851 - PR	2,640	2,863	2,863	2,745	2,714	(31)
TOTAL GOAL 5	86,500	89,346	89,698	91,773	88,177	(3,596)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND 110						
Economic Development - ED	1,471	1,284	1,300	1,297	1,431	134
International Trade - ED	310	316	316	297	245	(52)
Trfr to Fund - 641 Parking Econ Incentives - ED	1,354	1,590	1,590	1,590	1,505	(85)
Train Lower Income Persons - FC	37	0	0	0	0	0
Tourism/Convention Center - FM	1,353	2,376	2,376	1,983	1,744	(239)
Total GENERAL FUND 110	4,525	5,566	5,582	5,167	4,925	(242)
COMMUNITY DEVELOPMENT FUND - 205						
Total Neighborhood Econ Develop - 205 - FC	24	23	23	23	23	0
LODGER'S TAX FUND - 220						
Lodger's Promotion - 220 - FM	5,575	6,202	6,202	6,202	5,580	(622)
Trfr from Fund 220 to Fund 110 - FM	140	144	144	144	145	1
Trfr from Fund 220 to Fund 405 - FM	5,415	6,346	6,346	6,346	5,725	(621)
Total LODGER'S TAX FUND - 220	11,130	12,692	12,692	12,692	11,450	(1,242)
HOSPITALITY FEE FUND - 221						
Lodger's Promotion - 221 - FM	1,091	1,275	1,275	1,275	1,145	(130)
Trfr from Fund 221 to Fund 405 - FM	841	841	841	841	841	0
Trfr from Fund 221 to Fund 305 - FM	250	434	434	434	304	(130)
Total HOSPITALITY FEE FUND - 221	2,182	2,550	2,550	2,550	2,290	(260)
OPERATING GRANTS FUND - 265						
Economic Development Operating Grants - ED	355	0	0	0	0	0
PARKING FACILITIES OPERATING FUND - 641						
Parking Services - DM	3,190	3,418	3,424	3,405	3,506	101
Trfr from Fund 641 to Fund 110 - DM	462	505	505	505	513	8
Trfr from Fund 641 to Fund 645 - DM	2,058	3,097	3,097	3,097	3,160	63
Total PARKING FACILITIES OPERATING FUND - 641	5,710	7,020	7,026	7,007	7,179	172

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
PARKING FACILITIES DEBT SERVICE FUND - 645						
Trfr from Fund 645 to Fund 405 - DM	3,203	3,354	3,354	3,354	3,395	41
TOTAL GOAL 6	27,129	31,205	31,227	30,793	29,262	(1,531)
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
GENERAL FUND 110						
Anderson/Abruzzo Balloon Museum - CR	0	1,374	1,374	1,374	980	(394)
Community Events - CR	4,093	2,500	2,512	2,512	2,633	121
Museum - CR	2,949	3,045	3,045	3,028	2,841	(187)
City Clerk - LG	1,056	1,716	1,716	1,576	1,033	(543)
Total GENERAL FUND 110	8,098	8,635	8,647	8,490	7,487	(1,003)
CULTURE AND RECREATION PROJECTS FUND - 225						
Balloon Center Sponsorships - CR	4	60	60	140	95	(45)
Community Events Sponsorships - CR	15	50	50	50	0	(50)
Museum Projects - CR	387	564	564	564	598	34
Total CULTURE AND RECREATION PROJECTS F	406	674	674	754	693	(61)
OPEN & ETHICAL ELECTIONS PROJECT FUND - 232						
Open & Ethical Elections - LG	165	849	849	6	437	431
Trfr from Fund 232 to Fund 110 - LG	36	36	36	36	37	1
Total OPEN & ETHICAL ELECTIONS PROJECT F	201	885	885	42	474	432
OPERATING GRANTS FUND - 265						
Volunteerism - 265 - SA	912	930	930	930	933	3
BASEBALL STADIUM OPERATING FUND - 691						
Sports Stadium Operations & Maintenance - DM	674	692	692	692	776	84
Trfr from Fund 691 to Fund 110 - DM	6	6	6	6	18	12
Trfr from Fund 691 to Fund 695 - DM	1,162	1,163	1,163	1,163	1,163	0
Total BASEBALL STADIUM OPERATING FUND - €	1,842	1,861	1,861	1,861	1,957	96
BASEBALL STADIUM DEBT SERVICE FUND - 695						
Baseball Stadium D/S Fund - 695 - DM	1,161	1,163	1,163	1,163	1,163	0
TOTAL GOAL 7	12,620	14,148	14,160	13,240	12,707	(533)

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL	ORIGINAL	REVISED	ESTIMATED	APPROVED	APPR 09/
	FY/07	BUDGET FY/08	BUDGET FY/08	ACTUAL FY/08	BUDGET FY/09	EST ACT 08 CHG
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
GENERAL FUND 110						
Chief Administrative Officer - CAO	1,642	1,615	1,626	1,617	1,822	205
Administrative Hearing Office - CAO	766	0	0	0	0	0
Office of Management & Budget - CAO	1,253	1,412	1,412	1,349	1,421	72
Compensation In Lieu of Sick Leave - CS	263	350	350	242	350	108
Dues and Memberships - CS	378	387	387	377	422	45
Early Retirement - CS	6,649	7,000	7,000	6,633	6,725	92
Jt Committee on Intergov. Legislative Relations - CS	220	236	251	251	236	(15)
Risk Recovery - CS	1,494	0	0	0	0	0
Katrina Relief - CS	36	0	0	0	0	0
Sustainability Strategy - CS	0	300	300	300	0	(300)
Metropolitan Detention Center - CS	0	9,000	9,000	6,700	0	(6,700)
Trfr from Fund 110 to Fund 232 - CS	473	885	885	885	474	(411)
Trfr from Fund 110 to Fund 265 - CS	4,922	5,448	5,448	5,448	5,452	4
Trf from Fund 110 to Fund 305 - CS	8,509	0	0	0	0	0
Trf from Fund 110 to Fund 651 - CS	800	1,300	1,300	1,300	1,428	128
Trfr from Fund 110 to Fund 730 - CS	3,778	3,778	3,778	3,778	0	(3,778)
Council Services - CC	2,392	3,442	3,894	3,887	3,805	(82)
Trfr from Fund 110 to Fund 305 - CC	0	0	50	50	0	(50)
Accounting - FM	2,465	2,621	2,621	2,558	2,958	400
Citizen Services - FM	3,156	4,179	3,758	3,459	3,656	197
Citywide Financial Support Services - FM	705	585	585	633	755	122
Information Services - FM	9,702	11,490	11,601	10,807	9,442	(1,365)
Information Services - CIP - FM	0	0	0	0	0	0
Purchasing and Office Services - FM	1,166	1,137	1,154	1,147	1,238	91
Strategic Support - FM	362	383	383	382	413	31
Treasury - FM	1,413	1,500	1,531	1,385	1,497	112
Total Personnel Services - 110 - HR	2,468	2,677	2,727	2,378	2,370	(8)
Legal Services - LG	5,446	5,837	5,837	5,734	5,508	(226)
Real Property - LG	468	536	536	478	542	64
Mayor's Office - MY	802	904	904	897	1,016	119
Facilities - DM	7,697	8,123	8,134	7,778	8,265	487
Trfr from Fund 110 to Fund 290 - DM	2,741	2,425	2,425	2,425	2,117	(308)
Trfr from Fund 110 to Fund 292 - DM	1,233	1,410	1,410	1,410	1,413	3
Office of Internal Audit - IA	1,054	1,304	1,304	1,042	1,366	324
Total GENERAL FUND 110	74,453	80,264	80,591	75,330	64,691	(10,639)
CITY/COUNTY PROJECTS FUND 285						
City/County Projects - FM	283	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	365	173	173	173	173	0

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
CITY COUNTY FACILITIES FUND 290						
City/County Building - DM	2,855	3,705	3,934	3,934	3,353	(581)
Trfr from Fund 290 to Fund 110 - DM	86	86	86	86	86	0
Trfr from Fund 290 to Fund 435 - DM	1,058	0	0	0	0	0
Total CITY COUNTY FACILITIES FUND 290	3,999	3,791	4,020	4,020	3,439	(581)
PLAZA DEL SOL BUILDING OPERATING FUND 292						
Plaza del Sol Building 292 - DM	793	820	820	815	862	47
Trfr from Fund 292 to Fund 405 - DM	570	572	572	572	572	0
Total PLAZA DEL SOL BLDG OPERATING 292	1,363	1,392	1,392	1,387	1,434	47
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265 - FM	0	0	0	0	54	54
RISK MANAGEMENT FUND 705						
Safety Office / Loss Prevention - FM	1,160	1,649	1,649	1,316	1,742	426
Tort and Other Claims - FM	18,759	18,388	18,388	18,212	18,435	223
Workers' Compensation Claims - FM	7,619	10,885	10,885	10,738	10,903	165
Transfer from Fund 705 to Fund 110 - FM	747	796	796	796	793	(3)
Unemployment Compensation - HR	654	688	688	688	694	6
Employee Equity - HR	23	91	91	91	92	1
Total RISK MANAGEMENT FUND 705	28,962	32,497	32,497	31,841	32,659	818
SUPPLIES INVENTORY MANAGEMENT FUND 715						
Materials Management - FM	550	794	794	775	814	39
Transfer from Fund 715 to Fund 110 - FM	191	236	236	236	225	(11)
715	741	1,030	1,030	1,011	1,039	28
FLEET MANAGEMENT FUND - 725						
Fleet Management - FM	12,197	12,938	12,938	13,771	13,634	(137)
Transfer from Fund 725 to Fund 110 - FM	426	619	619	619	610	(9)
Total FLEET MANAGEMENT FUND - 725	12,623	13,557	13,557	14,390	14,244	(146)
VEHICLE/COMPUTER PROJECT FUND 730						
Vehicle/Computer - FM	1,164	3,778	3,778	3,778	800	(2,978)
Total Vehicle/Computer Projects - 730 - FM	0	0	0	0	3,506	3,506
Total VEHICLE/COMPUTER PROJ FUND 730	1,164	3,778	3,778	3,778	4,306	528

PROGRAM STRATEGIES BY GOAL

(\$000's)	ACTUAL FY/07	ORIGINAL BUDGET FY/08	REVISED BUDGET FY/08	ESTIMATED ACTUAL FY/08	APPROVED BUDGET FY/09	APPR 09/ EST ACT 08 CHG
EMPLOYEE INSURANCE FUND - 735						
Insurances and Administration - HR	42,868	52,575	52,575	48,499	54,912	6,413
Trfr from Fund 735 to Fund 110 - HR	108	143	143	143	153	10
Total EMPLOYEE INSURANCE FUND - 735	42,976	52,718	52,718	48,642	55,065	6,423
COMMUNICATIONS MANAGEMENT FUND 745						
City Communications - FM	1,117	1,268	1,268	1,189	1,934	745
Transfer from Fund 745 to Fund 110 - FM	158	190	190	190	283	93
Total Communications Management Fund - 745	1,275	1,458	1,458	1,379	2,217	838
TOTAL GOAL 8	167,921	190,658	191,214	181,951	179,321	(2,630)

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- | | |
|------------------------------------|--|
| AW - Animal Welfare | FR - Fire |
| AV - Aviation | HR - Human Resources |
| CAO - CAO | IA - Office of Internal Audit and Investigations |
| CC - Council Services | LG - Legal |
| CD - Metropolitan Detention Center | MY - Mayor |
| CR - Cultural Services | 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

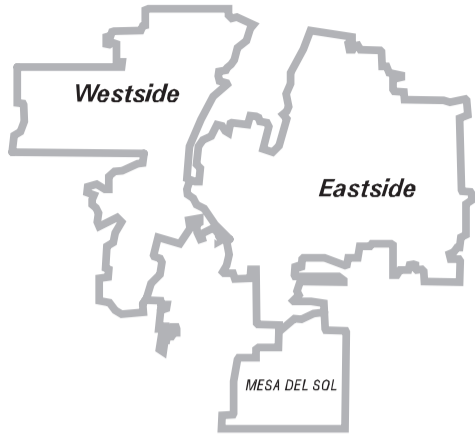
<u>Department / Division</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>Totals</u>
Community Facilities						
Affordable Housing	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Cultural Services	\$9,075,000	\$24,400,000	\$25,600,000	\$16,375,000	\$23,500,000	\$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
CAPITAL COMPONENT IMPLEMENTATION PLAN (CCIP)**

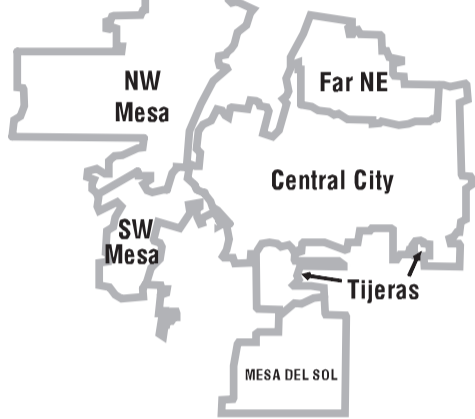
City of Albuquerque Impact Fees

Service Areas

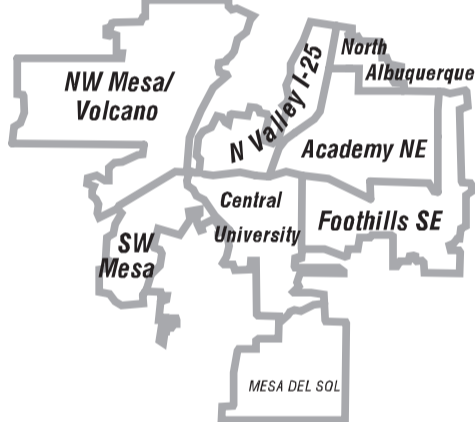
PUBLIC SAFETY FACILITIES TWO SERVICE AREAS



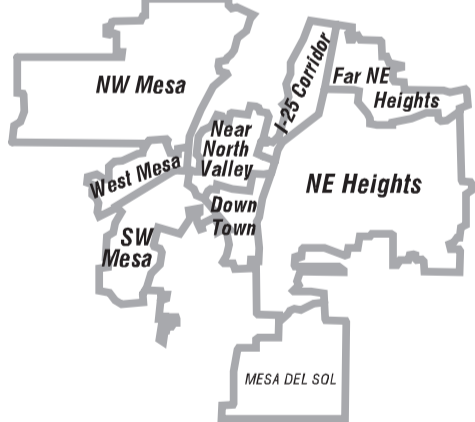
DRAINAGE FACILITIES FIVE SERVICE AREAS



PARK, RECREATION, TRAILS, & OPEN SPACE FACILITIES SEVEN SERVICE AREAS

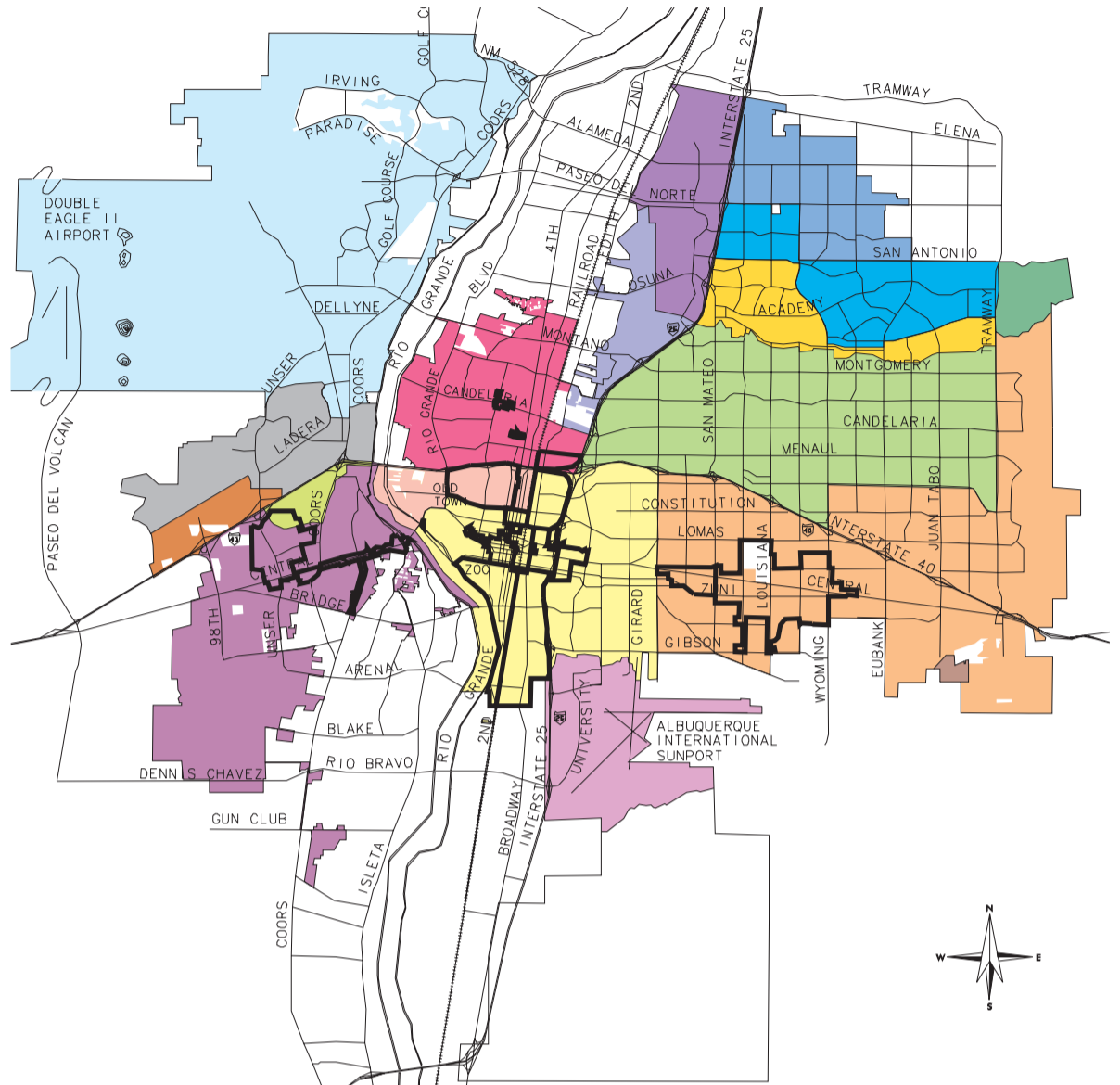


ROADWAY FACILITIES EIGHT SERVICE AREAS



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	
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	
Light 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	
Purple	\$8,095	\$0	\$0	\$79,589	\$102,278	\$73,531	
Pink	\$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)

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	6,000,000
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	15,800,000
<i>Municipal Development / Drainage Facilities</i>					
Far Northeast Service Area					
Advance ROW Acquisition	100,000	100,000	100,000	100,000	400,000
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	4,900,000
Sub Totals	-	1,700,000	1,400,000	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	9,600,000
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	6,400,000
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	22,100,000
Southwest Service Area					
Advance ROW Acquisition	400,000	300,000	300,000	300,000	1,300,000
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
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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 Six Fiscal Years
(accrual basis of accounting)

Schedule 1

	Fiscal Years					
	2002	2003	2004	2005	2006	2007
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	\$ 2,624,259,680
Restricted	174,750,447	192,032,124	211,593,171	181,042,023	166,750,878	172,430,062
Unrestricted	<u>34,321,393</u>	<u>50,236,928</u>	<u>76,175,065</u>	<u>103,128,677</u>	<u>33,578,099</u>	<u>187,943,375</u>
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>	<u>\$ 2,984,633,117</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	\$ 297,136,715
Restricted	75,008,694	76,854,521	77,463,968	82,966,714	71,543,791	70,846,509
Unrestricted	<u>74,205,270</u>	<u>87,987,411</u>	<u>36,600,635</u>	<u>35,122,994</u>	<u>25,461,317</u>	<u>45,545,113</u>
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>	<u>\$ 413,528,337</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	\$ 2,921,396,395
Restricted	249,759,141	268,886,645	289,057,139	264,008,737	238,294,669	243,276,571
Unrestricted	<u>108,526,663</u>	<u>138,224,339</u>	<u>112,775,700</u>	<u>138,251,671</u>	<u>59,039,416</u>	<u>233,488,488</u>
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>	<u>\$ 3,398,161,454</u>

Note: The City implemented GASB 34 as of Fiscal Year 2002.

City of Albuquerque, New Mexico
Changes in Net Assets
Last Six Fiscal Years
(accrual basis of accounting)

Schedule 2

	Fiscal Years					
	2002	2003	2004	2005	2006	2007
Expenses						
Governmental activities:						
General government	\$ 52,802,606	\$ 53,021,966	\$ 65,199,614	\$ 67,551,970	\$ 77,107,323	\$ 83,362,320
Public Safety	180,520,033	186,205,866	196,502,048	209,967,573	233,410,622	213,014,961
Culture and recreation	64,806,137	71,782,754	66,765,905	82,108,879	77,297,628	83,397,788
Public works/Municipal Development	27,869,181	9,857,177	15,949,001	13,680,172	39,042,319	41,735,871
Health and human services	62,055,477	61,943,139	59,675,888	63,942,585	63,903,290	70,592,142
Housing and community development	29,395,412	26,192,160	21,646,994	18,183,809	24,601,733	29,206,270
Interest on long-term debt	16,796,249	15,275,693	15,949,492	13,815,019	18,970,735	17,329,247
Total governmental activities expenses	<u>434,245,095</u>	<u>424,278,755</u>	<u>441,688,942</u>	<u>469,250,007</u>	<u>534,333,650</u>	<u>538,638,599</u>
Business-type activities:						
Airport	60,524,079	60,643,039	60,846,366	54,644,728	59,904,463	62,265,198
Refuse disposal	35,836,803	37,131,656	39,444,987	41,369,980	45,080,158	47,897,085
Housing Authority	-	25,796,567	-	-	-	-
Transit	30,622,700	-	31,401,160	37,958,533	40,960,678	47,972,405
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	43,868,850
Total business-type activities expenses	<u>266,322,698</u>	<u>277,224,158</u>	<u>172,417,053</u>	<u>175,852,112</u>	<u>188,666,804</u>	<u>202,003,538</u>
Total primary government expenses	<u>\$ 700,567,793</u>	<u>\$ 701,502,913</u>	<u>\$ 614,105,995</u>	<u>\$ 645,102,119</u>	<u>\$ 723,000,454</u>	<u>\$ 740,642,137</u>
Program Revenues						
Governmental activities:						
Charges for services						
General government	\$ 31,209,841	\$ 35,131,516	\$ 42,675,819	\$ 42,536,261	\$ 42,539,075	\$ 39,930,676
Public Safety	5,105,798	26,358,911	25,956,317	29,652,627	29,001,098	5,356,710 (2)
Other	26,395,321	14,291,111	15,229,558	14,921,613	15,040,659	22,251,900
Operating grants and contributions	47,497,821	28,728,252	32,925,778	29,915,795	37,115,148	37,539,631
Capital grants and contributions	5,392,337	9,930,175	2,381,212	1,026,552	1,097,787	216,178
Total governmental activities program revenues	<u>115,601,118</u>	<u>114,439,965</u>	<u>119,168,684</u>	<u>118,052,848</u>	<u>124,793,767</u>	<u>105,295,095</u>
Business-type activities:						
Charges for services						
Airport	57,549,154	59,325,022	60,664,848	64,046,597	68,416,707	68,214,647
Refuse	39,174,156	41,182,770	44,248,388	45,551,715	46,541,085	50,430,182
Other	140,012,282	154,697,701	20,084,614	19,498,189	18,744,313	19,621,912
Operating grants and contributions	21,969,722	24,770,592	25,249,911	24,750,772	24,348,775	26,027,625
Capital grants and contributions	24,539,129	38,909,321	12,802,142	29,891,981	30,407,851	20,552,706
Total business-type activities program revenues	<u>283,244,443</u>	<u>318,885,406</u>	<u>163,049,903</u>	<u>183,739,254</u>	<u>188,458,731</u>	<u>184,847,072</u>
Total primary government program revenues	<u>\$ 398,845,561</u>	<u>\$ 433,325,371</u>	<u>\$ 282,218,587</u>	<u>\$ 301,792,102</u>	<u>\$ 313,252,498</u>	<u>\$ 290,142,167</u>

City of Albuquerque, New Mexico
Changes in Net Assets
Last Six Fiscal Years
(accrual basis of accounting)

Schedule 2

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Net (Expense)/Revenue						
Governmental activities	\$ (318,643,977)	\$ (309,838,790)	\$ (322,520,258)	\$ (351,197,159)	\$ (409,539,883)	\$ (433,343,504)
Business-type activities	16,921,745	41,661,248	(9,367,150)	7,887,142	(208,073)	(17,156,466)
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>	<u>\$ (450,499,970)</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	\$ 108,690,517
Franchise taxes	15,368,751	18,119,767	18,449,049	20,138,467	19,290,495	19,439,256
Sales taxes	116,252,287	121,984,293	132,257,178	163,250,264	187,323,240	187,007,560
Other taxes	8,319,032	8,326,069	8,730,347	9,019,206	11,991,553	12,959,738
Unrestricted NM shared taxes and fees	146,338,236	152,505,829	161,755,908	167,875,410	180,991,062	191,843,254
Unrestricted grants and contributions	12,346,808	11,471,037	15,281,939	29,230,347	34,041,732	38,863,931
Payments in lieu of taxes	-	-	5,110,928	4,769,764	5,202,860	5,111,853
Investment earnings	11,324,332	8,594,542	4,253,858	12,469,788	14,039,015	19,994,223
Miscellaneous	5,179,315	15,559,876	13,917,869	15,759,659	27,167,544	30,737,892
Transfers between gov't and business type	(21,184,079)	(15,943,671)	(25,625,107)	(25,933,600)	(33,346,329)	(31,062,927)
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>	<u>583,585,297</u>
Business-type activities:						
Investment earnings	4,531,263	2,506,826	124,945	1,697,541	3,051,453	4,022,531
Miscellaneous	-	-	-	-	1,724,197	2,453,046
Transfers between gov't and business type	21,184,079	15,943,671	25,625,107	25,933,600	33,346,329	31,062,927
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>	<u>37,538,504</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>	<u>\$ 621,123,801</u>
Changes in Net Assets						
Governmental activities	47,452,201	97,172,498	99,865,417	92,565,716	138,761,672	150,241,793
Business-type activities	42,637,087	60,111,745	(522,361,918)	34,250,543	37,913,906	20,382,038
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>	<u>\$ 170,623,831</u>

(1) In Fiscal Year 2004 Joint Water and Sewer became the Albuquerque Bernalillo County Water Utility Authority a Component Unit of the City.

(2) In Fiscal Year 2007 the City turned over operation of the Metropolitan Detention Center to Bernalillo County.

Note: The City implemented GASB 34 as of Fiscal Year 2002.

City of Albuquerque, New Mexico
Governmental Activities Tax Revenues By Source
Last Ten Fiscal Years
(accrual basis of accounting)

Schedule 3

<u>Fiscal Year</u>	<u>State Shared Gross Receipt Tax</u>	<u>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>
2007	\$187,215,960	\$8,150,721	\$453,447	\$1,523,639	\$187,007,560	\$108,690,517	\$19,439,256	\$2,162,060	\$10,797,678	\$525,440,838
2006	176,647,546	7,274,479	504,955	1,397,094	184,643,805	101,600,383	19,290,495	1,995,823	9,995,729	503,350,309
2005	162,685,510	7,024,191	542,098	1,426,523	163,250,264	92,546,664	18,353,990	1,784,477	9,019,206	456,632,923
2004	156,188,748	6,761,988	604,817	1,267,037	132,257,178	88,253,706	18,449,049	-	8,730,347	412,512,870
2003	143,950,677	6,744,579	587,209	1,106,151	121,984,293	86,393,546	18,119,767	-	8,326,069	387,212,291
2002	137,385,362	6,933,815	590,261	1,371,390	116,252,287	72,151,496	15,368,751	-	8,319,032	358,372,394
2001	135,830,834	6,998,370	607,493	967,264	114,839,392	79,102,344	15,625,873	-	8,488,118	362,459,688
2000	130,281,585	6,899,766	680,669	1,246,228	96,367,231	72,961,680	13,581,230	-	8,394,740	330,413,129
1999	125,538,540	6,957,554	668,494	1,219,314	104,853,765	63,661,977	14,161,396	-	8,091,811	325,152,851
1998	122,179,030	7,123,815	659,349	1,117,786	99,767,143	61,129,190	17,653,181	-	7,944,710	317,574,204

City of Albuquerque, New Mexico
Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)

	Fiscal Years				
	1998	1999	2000	2001	2002
General Fund					
Reserved	\$ 20,129,058	\$ 19,476,022	\$ 18,948,761	\$ 18,829,144	\$ 16,781,809
Unreserved	24,565,861	24,665,504	24,454,124	21,353,520	19,817,655
Total general fund	<u>\$ 44,694,919</u>	<u>\$ 44,141,526</u>	<u>\$ 43,402,885</u>	<u>\$ 40,182,664</u>	<u>\$ 36,599,464</u>
All Other Governmental Funds					
Reserved	\$ 81,282,627	\$ 51,804,175	\$ 106,269,951	\$ 81,007,719	\$ 64,982,499
Unreserved reported in:					
Special revenue funds	\$ 18,316,082	\$ 19,175,941	\$ 8,764,539	\$ 3,913,646	\$ 19,120,526
Debt service funds	14,512,501	18,505,932	29,663,267	15,998,712	5,013,003
Capital projects funds	99,231,474	123,374,805	50,000,403	67,295,182	16,991,567
Total all other governmental funds	<u>\$ 213,342,684</u>	<u>\$ 212,860,853</u>	<u>\$ 194,698,160</u>	<u>\$ 168,215,259</u>	<u>\$ 106,107,595</u>
General Fund					
	2003	2004	2005	2006	2007
Reserved					
Unreserved					
Total general fund	\$ 28,163,764	\$ 30,741,358	\$ 42,706,312	\$ 5,644,988	\$ 8,402,072
All Other Governmental Funds					
Reserved	14,961,437	33,737,288	42,717,703	81,705,583	76,244,763
Total	<u>\$ 43,125,201</u>	<u>\$ 64,478,646</u>	<u>\$ 85,424,015</u>	<u>\$ 87,350,571</u>	<u>\$ 84,646,835</u>
Unreserved reported in:					
Special revenue funds	\$ 62,655,779	\$ 55,841,404	\$ 54,530,026	\$ 63,006,291	\$ 57,381,957
Debt service funds					
Capital projects funds	\$ 21,466,100	\$ 25,522,271	\$ 22,674,822	\$ 26,911,919	\$ 38,795,673
Total all other governmental funds	4,042,465	3,406,977	3,992,483	-	-
	27,703,336	32,575,154	26,749,226	151,940,533	149,976,227
	<u>\$ 115,867,680</u>	<u>\$ 117,345,806</u>	<u>\$ 107,946,557</u>	<u>\$ 241,858,743</u>	<u>\$ 246,153,857</u>

City of Albuquerque, New Mexico
Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting, in thousands of dollars)

Schedule 5

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Revenues				
Taxes	\$ 190,857	\$ 195,694	\$ 201,300	\$ 228,910
Licenses, fees and permits	9,032	9,537	9,542	10,275
Fines and penalties	677	1,035	352	458
Charges for services	46,451	42,499	40,903	44,132
Municipal development	2,335	1,251	3,412	4,823
Intergovernmental	199,174	214,533	195,209	209,617
Interest earnings	16,415	12,047	13,573	20,504
Other revenues	16,132	14,601	12,023	11,592
Total revenues	<u>481,073</u>	<u>491,197</u>	<u>476,314</u>	<u>530,311</u>
Expenditures				
General government	50,907	49,917	51,967	52,359
Public safety	142,108	144,965	154,464	165,804
Cultural and recreation	51,657	50,152	50,533	54,248
Public works/Municipal development	19,770	18,967	17,261	15,385
Housing and community development	35,533	37,321	17,523	21,352
Health and human services	52,511	57,344	61,025	62,654
Capital outlay	88,855	81,323	103,225	140,853
Debt service				
Principal	72,049	65,182	60,023	95,325
Interest				
Fees and other charges				
Total expenditures	<u>513,390</u>	<u>505,171</u>	<u>516,021</u>	<u>607,980</u>
Excess of revenues under expenditures	(32,317)	(13,974)	(39,707)	(77,669)
Other Financing Sources/(Uses)				
Proceeds from borrowing	73,312	26,940	49,708	68,008
Proceeds from refunding	-	77,601	-	-
Payments to escrow agent	-	(76,691)	-	-
Transfers in	49,566	38,839	38,672	43,465
Transfers out	(64,784)	(53,859)	(52,766)	(63,334)
Total other financing sources/(uses)	<u>58,094</u>	<u>12,830</u>	<u>35,614</u>	<u>48,139</u>
Net change in fund balances	<u>\$ 25,777</u>	<u>\$ (1,144)</u>	<u>\$ (4,093)</u>	<u>\$ (29,530)</u>
Debt service as a percentage of noncapital expenditures	16.97%	15.38%	14.54%	20.41%

Note: Prior to 2002 debt service expenditures were not reported as principal or interest, therefore a breakdown is not available.

Note: Expenditures in FY2006 were changed to agree to the Statement of Revenues, Expenditures, and Changes in Fund Balance Government Funds

City of Albuquerque, New Mexico
Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting, in thousands of dollars)

Schedule 5

Fiscal Years					
2002	2003	2004	2005	2006	2007
\$ 218,303	\$ 232,317	\$ 252,644	\$ 289,570	\$ 323,403	\$ 336,354
10,396	14,436	16,026	17,801	17,768	16,027
669	715	901	1,157	1,374	10,719
43,745	45,683	51,428	51,414	54,219	47,381
10,277	7,163	5,871	5,148	3,818	2,429
209,422	216,174	229,799	251,326	272,027	269,415
10,411	7,946	4,082	12,297	10,390	15,667
11,520	15,709	15,056	11,263	23,757	28,612
<u>514,743</u>	<u>540,143</u>	<u>575,807</u>	<u>639,976</u>	<u>706,756</u>	<u>726,604</u>
53,055	54,193	67,988	68,849	71,552	97,328
172,368	178,933	191,486	216,212	228,853	188,404
53,316	52,891	8,208	63,385	68,451	67,675
11,277	6,385	54,925	9,190	30,817	27,212
21,463	22,074	17,292	21,765	3,074	12,230
60,943	61,230	59,237	65,940	65,971	67,971
110,038	112,738	132,615	174,569	181,778	172,290
60,058	44,764	67,896	95,492	84,621	80,400
14,829	13,582	14,781	13,907	17,744	15,785
2,764	1,427	2,085	2,306	889	924
<u>560,111</u>	<u>548,217</u>	<u>616,513</u>	<u>731,615</u>	<u>753,750</u>	<u>730,219</u>
(45,368)	(8,074)	(40,706)	(91,639)	(46,994)	(3,615)
99,103	16,522	149,719	133,350	37,000	36,000
-	-	-	61,147	-	-
-	-	-	(61,023)	-	-
47,096	51,176	48,713	54,088	60,167	50,785
<u>(68,011)</u>	<u>(66,850)</u>	<u>(74,143)</u>	<u>(79,753)</u>	<u>(93,244)</u>	<u>(81,579)</u>
<u>78,188</u>	<u>848</u>	<u>124,289</u>	<u>107,809</u>	<u>3,923</u>	<u>5,206</u>
<u>\$ 32,820</u>	<u>\$ (7,226)</u>	<u>\$ 83,583</u>	<u>\$ 16,170</u>	<u>\$ (43,071)</u>	<u>\$ 1,591</u>
17.25%	13.73%	17.52%	20.05%	18.05%	17.41%

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 Value	Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property	Centrally Assessed	Personal/ Livestock	Residential Property (2)	Commercial Property (3)				
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%
2007	7,269,163,333	3,455,322,706	342,401,308	382,554,459	(375,626,598)	(1,215,646,430)	9,858,168,778	11.148	34,382,708,126	28.67%

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 Ten Fiscal Years**

Fiscal Year Ended June 30,	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)
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	92.13%	5,766,474	76,429,301	99.65%
2002	81,970,773	78,096,507	95.27%	3,575,227	81,671,734	99.64%
2003	85,059,627	81,327,454	95.61%	3,378,905	84,706,359	99.58%
2004	87,872,587	84,534,872	96.20%	2,910,509	87,445,381	99.51%
2005	92,507,491	89,148,702	96.37%	2,340,605	91,489,307	98.90%
2006	102,290,447	99,100,903	96.88%	3,210,398	102,311,300	100.02%
2007	109,792,820	106,845,546	97.32%	2,374,766	109,220,312	99.48%

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	1998			2007		
	Tax Liability	Rank	Percentage of Total	Tax Liability	Rank	Percentage of Total
Retail Trade	\$ 3,882,400,000	1	39.49%	\$ 5,901,940,000	1	39.10%
All Other Sectors	3,794,000,000	2	38.59%	5,696,540,000	2	37.74%
Construction	1,000,800,000	3	10.18%	1,934,370,000	3	12.81%
Wholesale Trade	554,100,000	4	5.64%	857,040,000	7	5.68%
Manufacturing	320,100,000	5	3.26%	319,060,000	6	2.11%
Finances, Insurance and Real Estate	279,000,000	6	2.84%	386,690,000	5	2.56%
Total Taxable Gross Receipts	<u>\$ 9,830,400,000</u>		<u>100%</u>	<u>\$ 15,095,640,000</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

<u>Fiscal Year</u>	<u>Total Tax Levy(1)</u>	<u>City</u>	<u>Bernalillo County</u>	<u>State of New Mexico</u>	<u>Schools</u>	<u>Central NM Community College(2)</u>	<u>Flood Control Authority</u>	<u>Hospital</u>	<u>Conservancy District</u>
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
2007	44.766	11.148	8.575	1.291	8.489	3.184	0.936	6.487	4.655

(1) Weighted average residential and non-residential property.

(2) Previously Technical Vocational Institute

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		
1998						
7/1/97-12/31/97	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/98-6/30/98	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1999						
7/1/98-12/31/98	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/99-6/30/99	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2000						
7/1/99-12/31/99	5.0000	(0.5000)	0.8125	0.2500	5.5625	2.0375
1/1/00-6/30/00	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2001						
7/1/00-12/31/00	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/01-6/30/01	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2002						
7/1/01-12/31/01	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/02-6/30/02	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2003						
7/1/02-12/31/02	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/03-6/30/03	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2004						
7/1/03-12/31/03	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
1/1/04-6/30/04	5.0000	(0.5000)	1.0625	0.2500	5.8125	2.2875
2005						
7/1/04-12/31/04	5.0000	(0.5000)	1.3125	0.2500	6.0625	2.5375
1/1/05-6/30/05	5.0000	--	1.3125	0.4375	6.7500	2.5375
2006						
7/1/05-12/31/05	5.0000	--	1.3125	0.4375	6.7500	2.5375
1/1/06-6/30/06	5.0000	--	1.3125	0.4375	6.7500	2.5375
2007						
7/1/06-12/31/06	5.0000	--	1.3125	0.5625	6.8750	2.5375
1/1/07-6/30/07	5.0000	--	1.1875	0.6875	6.8750	2.4125

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 Six Years Ago**

Schedule 11

<u>Taxpayer</u>	<u>2007</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>
Qwest (US West)	\$ 98,381,250	1	1.00%	\$ 92,792,984	1	1.34%
PNM Electric	78,242,575	2	0.79%	65,419,389	2	0.95%
PNM Gas Services	21,179,074	3	0.22%	20,081,828	3	0.29%
Southwest Airlines	19,210,731	4	0.19%	20,125,475	5	0.29%
Crescent Real Estate (Hyatt Hotel)	18,726,794	5	0.19%	20,904,443	8	0.30%
Comcast Cabelvision of New Mexico	16,396,478	6	0.17%	-	-	-
Simon Property Group Ltd (Cottonwood Mall)	15,960,737	7	0.16%	17,689,498	4	0.26%
Heitman Properties of NM (part of Coronado Shopping Mall)	15,688,598	8	0.16%	18,497,917	6	0.27%
Voicestream PCS II Corporation	13,826,083	9	0.14%	-	-	-
Verizon Wireless (VAW) LLC.	11,121,035	10	0.11%	-	-	-
Altell Communications Inc.	9,788,097	11	0.10%	-	-	-
AHS Albuquerque Regional Medical Center	8,314,168	12	0.08%	-	-	-
DI Albuquerque Funding Com Inc.	6,940,973	13	0.07%	-	-	-
HUB Albuquerque LLC/HRPT Properties	6,832,950	14	0.07%	-	-	-
Winrock Property (Winrock Mall)	6,520,159	15	0.07%	12,406,360	10	0.18%
AT&T Communications	-	-	-	15,518,310	7	0.22%
Southwestco Wireless	-	-	-	12,808,309	9	0.19%
Total	<u>\$ 347,129,702</u>		<u>3.52%</u>	<u>\$ 296,244,513</u>		<u>4.29%</u>
 						 4.29%
Total taxable valuation	9,858,168,778			6,900,667,082		

Sources: Bernalillo County Treasurer's Office

Note: The City implemented GASB 34 as of Fiscal Year 2002.

City of Albuquerque, New Mexico
Ratios of Outstanding Debt by Type
Last Six Fiscal Years

Fiscal Year	<u>Governmental Activities</u>			<u>Buisness 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
2007	235,765,000	149,411,536	5,463,784	205,070,000	26,180,627	1,425,000

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	4.40%	\$ 1,974	464,011	\$20,793,000,000
2003	243,479,772	819,116,632	3.84%	1,732	472,814	\$21,355,000,000
2004	218,025,705	689,885,956	3.07%	1,428	483,249	\$22,466,000,000
2005	310,594,677	726,669,059	3.04%	1,470	494,477	\$23,916,000,000
2006	415,102,899	660,351,299	2.57%	1,308	504,949	\$25,676,000,000
2007	506,761,648	623,315,947	2.27%	1,220	511,008	\$27,450,000,000

(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) 2007 Population is an estimate based on a BBER projected annual growth rate of 1.2%.

(4) FY 2006 and FY 2007 personal income amount is from BBER forecast for the Albuquerque MSA.

Note: The City implemented GASB 34 as of Fiscal Year 2002.

City of Albuquerque, New Mexico
Ratios of General Bonded Debt Outstanding
Last Six Fiscal Years

Schedule 13

General Bonded Debt Outstanding

<u>Fiscal Year</u>	<u>General Obligation Bonds</u>	<u>Actual Taxable Value</u>	<u>Percentage of Actual Taxable Value of Property</u>	<u>Per Capita</u>	<u>Population (1)</u>
1998	\$169,165,000	\$5,469,637,312	3.09%	\$401.91	420,907
1999	152,825,000	5,656,894,555	2.70%	362.67	421,384
2000	144,144,636	6,856,282,717	2.10%	320.93	449,140
2001	117,440,000	6,900,700,986	1.70%	258.51	454,291
2002	209,865,000	7,419,129,910	2.83%	452.28	464,011
2003	160,055,000	7,619,420,780	2.10%	338.52	472,814
2004	262,605,000	7,883,833,602	3.33%	543.42	483,249
2005	296,555,000	8,285,493,156	3.58%	599.73	494,477
2006	276,205,000	9,307,580,592	2.97%	547.00	504,949
2007	235,765,000	9,858,168,778	2.39%	461.37	511,008

(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, 2007

Schedule 14

<u>Governmental Agency</u>	<u>G.O. Debt</u>	<u>Tax Year 2006 Assessed Valuation</u>	<u>Percent Applicable to City</u>	<u>Net Overlapping</u>
City of Albuquerque	\$229,782,880	\$9,858,168,778	100.00%	\$229,782,880
Albuquerque Public Schools	163,490,000	13,148,008,854	74.98%	122,582,212
Albuquerque Metropolitan Arroyo Flood Control Authority	36,200,000	11,399,814,221	86.48%	31,304,520
Central New Mexico Community College	39,700,000	11,803,725,436	83.52%	33,156,422
Bernalillo County	88,580,000	11,868,673,831	83.06%	73,574,908
State of New Mexico	362,735,000	32,194,252,218	30.62%	<u>111,072,710</u>
 Total Direct & Overlapping General Obligation (G.O.) Bond Debt				 <u><u>\$601,473,653</u></u>
 Gross G.O. Bonded Debt (includes general purpose & water, sewer, & stormsewer)				 \$235,765,000
Less G.O. Sinking Fund June 30, 2007 Balance				<u>(5,982,120)</u>
Net G.O. Bonded Debt				\$229,782,880

City of Albuquerque, New Mexico
Legal Debt Margin
Last Ten Fiscal Years

	Fiscal Years				
	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Debt Limit	\$ 218,785,000	\$ 226,276,000	\$ 274,251,000	\$ 276,026,000	\$ 296,765,196
Total net debt applicable to limit	103,885,000	123,476,000	179,481,000	205,241,000	127,140,000
Legal Debt Margin	\$ 114,900,000	\$ 102,800,000	\$ 94,770,000	\$ 70,785,000	\$ 169,625,196
 Total net debt applicable to the limite as a percentage of debt limit	 47%	 55%	 65%	 74%	 43%

	Fiscal Years				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Debt Limit	\$ 304,953,000	\$ 315,502,000	\$ 331,571,000	\$ 372,303,224	\$ 394,326,751
Total net debt applicable to limit	112,885,000	214,995,000	238,375,917	223,770,000	266,936,751
Legal Debt Margin	\$ 192,068,000	\$ 100,507,000	\$ 93,195,083	\$ 148,533,224	\$ 127,390,000
 Total net debt applicable to the limite as a percentage of debt limit	 37%	 68%	 72%	 60%	 68%

Legal Debt Margin Calculation for Fiscal Year 2007

Assessed Value	\$ 9,858,168,778
Debt Limit (1)	394,326,751
Debt applicable to limit: General Obligation Bonds - General Purpose Only	266,936,751
Legal debt margin	\$ 127,390,000

(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 Ten Fiscal Years
(amounts expressed in thousands)

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>
1998	\$54,546	\$14,799	\$39,747	\$19,919	2.00	\$32,223	\$25,823	\$6,400	\$3,156	2.03
1999	54,827	16,109	38,718	17,799	2.18	33,960	26,262	7,698	3,917	1.97
2000	55,439	17,036	38,403	17,244	2.23	35,943	27,090	8,853	3,910	2.26
2001	58,011	20,136	37,875	21,261	1.78	38,997	28,465	10,532	3,913	2.69
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
2007	70,479	27,618	42,861	14,585	2.94	54,143	42,013	12,130	5,131	2.36

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>
1998	\$150,753		\$150,753	\$11,044	13.65	NA	NA	NA	NA	NA
1999	154,817		154,817	14,625	10.59	NA	NA	NA	NA	NA
2000	161,941		161,941	9,883	16.39	NA	NA	NA	NA	NA
2001	168,269		168,269	10,226	16.46	NA	NA	NA	NA	NA
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
2007	234,161		234,161	13,105	17.87	3,979	4,001	(22)	344	(0.06)

The City has issued the above revenue bonds in the past, where the City pledges income derived from certain assets or operating income to pay debt service.

**City of Albuquerque, New Mexico
Principal Employers
Current Year and Nine Years Ago**

Schedule 17

Employer	2007			1998			
	Employees	Rank	Percentage of Total Albuquerque MSA Employment	Employees	Rank	Percentage of Total Albuquerque MSA Employment	
Albuquerque Public Schools	14,480	1	3.57%	Albuquerque Public Schools	11,500	1	3.31%
University of New Mexico	14,300	2	3.52%	Sandia National Laboratories	7,192	2	2.07%
Kirtland Air Force Base (Civilian)	8,640	3	2.13%	University of New Mexico	6,996	3	1.93%
Sandia National Labs	7,720	4	1.90%	City of Albuquerque	6,495	4	1.87%
City of Albuquerque	6,710	5	1.65%	Intel	6,100	5	1.76%
Presbyterian	6,670	6	1.64%	Presbyterian Health Care Services	5,747	6	1.66%
State of New Mexico	5,490	7	1.35%	Kirtland Air Force Base (Military)	5,650	7	3.02%
Lovelace	5,200	8	1.28%	Kirtland Air Force Base (Civilian)	3,810	8	1.10%
Kirtland Air Force Base (Military Active Duty)	5,100	9	1.26%	Lovelace Medical Center	3,750	9	1.08%
Intel Corporation	4,700	10	1.16%	State of New Mexico	3,600	10	1.04%
Total	79,010		19.46%		60,840		18.84%

Source: Albuquerque Economic Development, Sandia National Labs, City of Albuquerque Annual Information Statement 1998, and NM Department of Labor

City of Albuquerque, New Mexico
Economic Statistics
Last Ten Fiscal Years

Fiscal Year	City of Albuquerque Population	Metropolitan Statistical Area						
		MSA Population	Personal Income Billions \$(3)	Per Capita Personal Income(2)	Civilian Labor Force	Civilian Employment	Average Wage/Salary Per Job	Unemployment Rate*
1998	420,907	701,257	16.744	23,877	367,711	351,088	27,660	4.5%
1999	421,384	706,262	17.336	24,546	371,115	354,894	28,432	4.4%
2000	449,140	714,673	18.264	25,556	372,306	357,484	29,836	4.0%
2001	454,291	722,753	19.909	27,546	374,600	359,375	31,088	4.1%
2002	464,011	736,667	20.793	28,226	375,725	357,817	31,989	4.8%
2003	472,814	748,895	21.355	28,515	378,128	358,021	33,024	5.3%
2004	483,249	780,270	22.466	28,793	381,897	360,884	34,149	5.5%
2005	494,477	797,517	23.916	29,988	389,003	368,649	35,333	5.2%
2006	504,949	816,811	25.676	31,434	397,947	380,099	NA	4.5%
2007	511,008	(1) 829,880	(1) 27.520	33,161	405,756	390,917	NA	3.7%

Sources:

Income and wage/salary from Bureau of Economic Analysis-except where noted

Population from Census Bureau

Average Wage/Salary per Job- from

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 1.2% yearly population growth for the City and 1.6% for the MSA in 2007.

(2) Calculated: Personal income divided by MSA population.

(3) Personal Income for Fiscal Years 2006 and 2007 is estimated by BBER

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 Six 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>	<u>2007</u>
Aviation	254	254	261	260	262	269
Chief Administrative Officer Department	78	47	55	57	59	40
Convention Center	50	46	37	0 (2)	0	0
Council Services	18	18	18	21	21	27
Cultural Services	378	375	322	362	390	400
Economic Development	0	0	0	0	0	10 (7)
Environmental Health	174	171	163	185	196	237
Family and Community Services	429	379	369	416	429	428
Finance and Administrative Services	330	306	190 (1)	230	328 (4)	343 (8)
Fire	602	602	604	665	675	692 (9)
Human Resources	42	42	41	41	42	45
Legal	71	63	73	77	80	107 (10)
Mayor Department	9	9	7	7	7	7
Metropolitan Detention Center	494	485	495	510	503	0 (11)
Municipal Development	0	0	201 (5)	278	524 (5)	543
Office of Internal Audit	11	11	11	12	14	14
Parks and Recreation	305	300	285	273	264	296 (12)
Planning	143	161	168	182	182	191
Police	1,308	1,311	1,330	1,363	1,488	1,566
Public Works	968	841	792	282 (3)	0 (6)	0
Senior Affairs	107	92	92	93	95	99
Solid Waste	409	403	405	414	418	432
Transit Operations	536	512	476	528	531	589 (13)
Total	6,716	6,428	6,395	6,256	6,508	6,335

- (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.
- (7) Economic Development is new department
- (8) Fifteen Finance & Administrative Services FTEs were added for the implementation of the Enterprise Resource Planning (ERP)/E-government system.
- (9) Seventeen Finance & Administrative Services FTEs were added for the implementation of the Enterprise Resource Planning (ERP)/E-government system.
- (10) Ten FTEs from the City Clerk Division moved from CAO's office to Legal
- (11) The operations of the Metropolitan Detention Center were transferred to Bernalillo County
- (12) Parks & Recreation was approved and budgeted additional FTE for new park acreage and medians coming on line, for the new median activity, Abq Golf Training Center that was purchased in FY/07, and for dog parks.
- (13) Fifty-eight FTEs increase expanded Rapid Ride motorcoach and security personnel

City of Albuquerque, New Mexico
Operating Indicators by Function/Program
Last Six Fiscal Years

Schedule 21

Function/Program	Fiscal Years					
	2002	2003	2004	2005	2006	2007
Aviation						
Passengers enplaned/deplaned	6,311,000	6,007,000	6,228,000	6,466,435	6,563,579	6,489,548
Number of flights	122,096	130,475	121,511	124,465	120,150	115,749
Cultural and Recreation						
Library materials in collection	1,326,008	1,378,532	1,304,108	1,326,486	1,341,547	1,400,000
Library materials borrowed	3,150,628	3,404,772	3,620,494	4,178,204	4,326,904	4,422,245
Library visits	1,587,510	1,767,502	1,705,622	2,089,730	2,154,040	2,324,698
BioPark annual attendance	953,585	957,321	973,407	1,039,513	1,111,893	1,048,067
Explora annual attendance	47,000	60,820	219,378	214,977	190,485	205,055
Albuquerque Museum attendance	102,460	104,595	170,072	99,473	147,159	112,359
Park acres maintained	2,359	2,408	2,468	2,514	2,661	2,722
Open space acres	30,515	26,786	27,513	28,056	28,223	28,373
Municipal Development						
Street miles maintained	4,058	4,141	4,102	4,118	4,318	4,437
Street miles resurfaced/crack-seal	300	297	248	303	291	385
Potholes repaired	3,000	1,280	2,741	3,528	5,889	3,499
Curb miles swept	36,000	51,925	19,764	58,471	49,616	56,000
Facility maintained	128	130	133	145	145	168
Facility sq. ft. area maintained (mil.)	1.90	1.94	1.98	2.00	2.00	2.23
Planning						
Inspections -code compliance	31,165	37,758	35,973	63,933	51,566	52,511
Inspections - permits	164,079	192,020	201,932	236,052	245,397	182,438
Business registrations	6,831	6,501	6,683	7,495	5,862	6,979
Plans reviewed	10,220	11,492	11,803	9,370	7,707	7,416
Public Safety - Fire						
Emergency responses	65,387	69,170	68,271	69,877	69,877	73,242
Fires extinguished (residential)	*	*	201	99	136	138
Fires extinguished (non-residential)	*	*	191	114	127	115
Fires extinguished (wildland)	*	*	36	11	21	6
Hazardous materials incidents	863	1,496	1,002	884	952	1,071
Rescue calls	*	68	43	46	69	64
Code enforcement inspections	10,837	11,027	11,135	11,200	11,500	3,662
Public Safety - Police						
Offense reports processed	124,040	79,009	94,406	111,796	120,565	101,560
Accident reports processed	31,270	25,736	29,330	33,892	32,556	30,556
Calls received	*	1,284,531	1,176,022	1,156,696	1,130,949	911,071
Felony arrests	*	*	8,216	10,451	10,508	10,597
Misdemeanor arrests	*	*	12,195	24,379	19,782	24,044
Solid Waste						
Refuse collected (tons)	381,548	406,827	423,640	440,541	439,359	452,097
Recyclables collected (tons)	7,348	12,392	7,046	7,367	9,161	9,750
Miles litter/weeds cleaned	16,718	17,665	20,014	72,507	80,657	75,317
Graffiti sites cleaned	19,142	33,367	30,939	33,424	38,230	41,588
Transit - Bus						
Passenger miles		19,621,375	19,631,700	25,046,000	28,300,000	28,700,000
ABQRide ridership	7,435,000	6,834,508	6,863,216	7,249,621	8,450,000	8,650,000
Water Authority						
Water mains breaks	299	347	379	336	255	278
Average daily consumption (gal.)	97,945,205	95,232,877	95,161,644	89,315,068	89,860,274	85,983,561
Peak daily consumption (gal.)	163,600,000	160,140,000	163,500,000	151,000,000	153,500,000	149,940,000
Average daily sewage treatment	52,900,000	52,100,000	57,900,000	56,000,000	54,600,000	54,500,000

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

Note: The City implemented GASB 34 as of Fiscal Year 2002.

City of Albuquerque, New Mexico
Schedule of Capital Assets by Function/Program
 Last Six Fiscal Years

Schedule 22

Function/Program	Fiscal Years					
	2002	2003	2004	2005	2006	2007
General Government:						
Bus Lines-minibuses	140	140	151	151	144	144
Landfill	1	1	1	1	1	1
Refuse Convenience Centers	3	3	3	3	3	3
Water mains (miles)	2,520	2,520	2,520	2,520	2,520	2,520
Fire hydrants	12,175	12,413	12,771	13,062	13,435	14,093
Storage capacity (thousands- of gallons)	211,000,000	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	1,820
Storm sewers (miles)	555	580	610	611	611	612
Treatment capacity (thousands- of gallons)	76,000,000	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	1
Police Area Command Centers	5	5	5	5	5	5
Police Substations	11	12	12	12	12	12
Fire Stations	23	23	23	23	23	23
Higways and Streets:						
Streets maintained (miles)	3,890	4,141	4,102	4,118	4,264	4,437
ROW acres	*	*	*	*	7,383	7,383
Bridges (railroad, river, roads)	31	31	31	31	31	31
Urban trails (miles)	54	55	59	60	66	126
Traffic signals	533	557	565	571	573	586
School flashing beacons	112	112	112	112	117	117
Storm lift stations	13	14	14	14	14	14
Storm drainage bridges	182	192	193	193	193	193
Dams/Dentention basin	14	14	14	14	14	14
Cultural and Recreation:						
Open space acreage	*	26,786	27,513	28,056	28,223	28,326
Park acres	*	2,408	2,468	2,514	2,661	2,769
Playgrounds	*	138	140	143	145	145
Baseball/softball parks	7	7	7	7	6	6
Golf courses	4	4	4	4	4	4
Swimming pools	12	12	12	12	12	12
Tennis courts	32	32	32	32	32	36
Community centers	24	24	24	24	24	24
Museums/Zoos/Cultural Centers	10	10	10	10	10	10
Libraries	17	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.

Note: The City implemented GASB 34 as of Fiscal Year 2002.

APPROPRIATIONS LEGISLATION

CITY of ALBUQUERQUE EIGHTEENTH COUNCIL

COUNCIL BILL NO. R-08-64 ENACTMENT NO. R-2008-072

SPONSORED BY: Michael Cadigan, by request

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RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE
IN FISCAL YEAR 2009; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objectives process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-06-137; Enactment Number 122-2006), and are prepared to adopt one-year objectives for the City for Fiscal Year 2009 (FY/09).

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

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/09, grouped under the eight five-year goals of the City.

HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have the

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1 opportunity to participate in the community and economy and are well
2 sheltered, safe, healthy, and educated.

3 OBJECTIVE 1. Utilizing existing or available grants, funding and
4 resources, complete Teen Center renovations and open the facility during the
5 second quarter of FY/09. Finalize specific organizational, operational,
6 business, programmatic, marketing and fund raising strategies including
7 performance goals by the end of the second quarter of FY/09. Hold 25 events
8 by end of fiscal year. Report to the Mayor and City Council at the end of the
9 second and fourth quarters of FY/09. (FCS/Plan and Coordinate)

10 OBJECTIVE 2. Work with the Treasury Division of DFAS, Bond
11 Counsel, the Mayor and City Council to implement the designated
12 restructuring option of the portfolio of apartment complexes managed under
13 the Apartment Fund 671 by end of second quarter, FY/09, and complete
14 restructuring by the end of FY/09. Report to the Mayor and City Council by
15 end of FY/09. (FCS/Plan and Coordinate)

16 OBJECTIVE 3. Expand the Elementary/Middle School Initiative
17 Program to 12 charter schools by the end of FY/09 serving an additional 650
18 school children. Provide a status report to the Mayor and City Council by the
19 end of third quarter, FY/09, and update in the City's Performance Plan with
20 performance measures of additional schools with students served.
21 (FCS/Partner with Public Education)

22 OBJECTIVE 4. Ensure the effective start-up of the second ACT team
23 and enroll a minimum of 24 clients into program services by the end of the
24 second quarter of FY/09. (FCS/Provide Mental Health Services)

25 OBJECTIVE 5. Implement the methamphetamine treatment program
26 (Albuquerque Recovery Program) at three City operated Health and Social
27 Service Centers and serve 75 patients by the end of the second quarter of
28 FY/09. (FCS/Provide Substance Abuse Treatment and Prevention)

29 OBJECTIVE 6. Study the aging patterns in the Albuquerque
30 Bernalillo County community to establish a baseline or a series of measures
31 to support the concept of aging in place. Establish a study group composed
32 of gerontologists, social scientists, seniors and other community stakeholders
33 to develop a report and recommendations for senior social services which

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1 prevent premature institutionalization and allow seniors to age in place.
2 Submit the report to the Mayor and City Council by the end of FY/09. (Senior
3 Affairs/ Senior Social Services)

4 OBJECTIVE 7. As part of the ABC food inspection program
5 proposed legislation to be submitted to City Council for consideration by July
6 1, 2008, include Consumer Health Protection food facility re-inspection fees.
7 Upon adoption of ABC program legislation and fees by the Administration and
8 City Council, implement the new program, using existing resources and
9 additional revenues developed through the program. Submit a status report
10 by the end of FY/09. Report results annually in the Performance Plan.
11 (EHD/Consumer Health)

12 OBJECTIVE 8. Rehabilitate the existing stock pond for Gambusia
13 mosquito fish to provide a non-chemical method for controlling mosquito
14 breeding and reduces the risk of transmission of West Nile virus and other
15 mosquito-borne diseases to the public. Submit a progress report to the Mayor
16 and City Council by the end of FY/09. (EHD /Vector Borne & Zoonotic Disease)

17 OBJECTIVE 9. Select an architectural firm and construction
18 company for the expansion of the North Valley Senior Center by the end of
19 FY/09. Provide a status report to the Mayor and City Council by the end of
20 FY/09. (DMD and Senior Affairs)

21 OBJECTIVE 10. Break ground on the first phase of the North
22 Domingo Baca Multigenerational Center by the end of FY/09. Provide a status
23 report to the Mayor and City Council by the end of FY/09. (DMD and Senior
24 Affairs)

25 OBJECTIVE 11. Develop a marketing plan for the Los Volcanes and
26 Palo Duro senior fitness centers; establish baseline customer use and track
27 thereafter. Report performance measures in the City's Performance Plan.
28 Submit a report assessing fitness center use and marketing plan effectiveness
29 by the end of FY/09. (Senior Affairs/ Senior Well Being)

30 OBJECTIVE 12. Improve 17 City softball fields to include shade
31 structures, bleachers, irrigation systems, scoreboards, and fences. Complete
32 the improvements and submit a status report to the Mayor and City Council by
33 the end of the fourth quarter FY/09. (PRD/ Provide Quality Recreation)

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1 **OBJECTIVE 13. Construct new outdoor racquetball and hand-ball**
2 **courts to replace the facilities removed from the Albuquerque Tennis**
3 **Complex. Complete the construction and submit a status report to the Mayor**
4 **and City Council by the end of the fourth quarter FY/09. (PRD /Provide Quality**
5 **Recreation)**

6 **OBJECTIVE 14. Renovate and resurface a minimum of 20 existing**
7 **park tennis courts, construct a new 12 court lighted NW tennis complex, and**
8 **expand ADO and Sierra Vista Tennis Complexes to include additional courts**
9 **and lighting to meet the recreational needs of both youth and adult tennis**
10 **programs. Complete the construction and submit a status report to the Mayor**
11 **and City Council by the end of the fourth quarter FY/09. (PRD /Provide Quality**
12 **Recreation)**

13 **OBJECTIVE 15. Develop operations, maintenance, safety, and risk**
14 **management standards and policies for the City's skate parks. Submit a**
15 **status report to the Mayor and City Council by the end of the second quarter**
16 **FY/09. (PRD/Provide Quality Recreation)**

17 **OBJECTIVE 16. Implement an organic fertilizer/soil amendment**
18 **program at the Ladera Golf Course to reduce salts and water use. Report**
19 **pertinent performance measures of water use in the Performance Plan. Submit**
20 **a status report to the Mayor and City Council by the end of the fourth quarter**
21 **FY/09. (PRD/Affordable and Quality Golf)**

22 **OBJECTIVE 17. Using existing resources, upgrade the current point-**
23 **of-sale system at the City's public golf courses to a new system that will allow**
24 **for better accountability and marketing of the City's courses. Submit a status**
25 **report to the Mayor and City Council by the end of FY/09. (PRD/Affordable and**
26 **Quality Golf)**

27 **OBJECTIVE 18. Increase onsite student visitation by 5% from 3,700**
28 **to 3,890 in FY/09 at the Anderson/Abruzzo Albuquerque International Balloon**
29 **Museum. Report results annually in the City's Performance Plan. (Cultural**
30 **Services/Balloon Museum)**

31 **OBJECTIVE 19. Work with APS, community groups, and mental**
32 **health professionals to develop sustainable programs to address student**

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1 mental health issues. Submit a report to the Mayor and City Council by the
2 end of FY/09. (FCS/Mental Health Services)

3 OBJECTIVE 20. Utilizing existing resources, investigate the
4 possibility of expanding the existing Holiday Park Community Center into a
5 multigenerational center. Report back to the Mayor and City Council with
6 projected costs, a timeline, potential funding sources, and a phasing plan by
7 the end of FY/09. (Department of Senior Affairs/Senior Social Services)

8 OBJECTIVE 21. Utilizing existing resources, locate a building to
9 provide day shelter services for homeless women. The building may be free
10 standing or attached to an existing homeless service provider, but if attached
11 to an existing service provider, the entrance to the women's day shelter must
12 be secure and separate from the general population. Determine cost to
13 operate the day shelter. Report to the Mayor and City Council regarding
14 possible locations and estimated operating costs by the end of the second
15 quarter of FY/09. (FCS/Provide Emergency Shelter Services)

16 OBJECTIVE 22. Utilizing existing resources, create a data base of
17 services available to persons who are homeless and provide this data base to
18 311 operators in order to provide accurate and current information to persons
19 who are homeless and in need of services. Report to the Mayor and City
20 Council on implementation progress by the end of the second quarter of
21 FY/09. (FCS/Supportive Services to the Homeless)

22 PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and have trust
23 and shared responsibility for maintaining a safe environment.

24 OBJECTIVE 1. Reduce the backlog and increase the number of
25 vehicle forfeiture cases per year from approximately 350 to 650. Increase the
26 number of auctions from 6 to 8 per year. Report progress in the Performance
27 Plan, include vehicles seized, auctioned, and booted per year. Provide a
28 report to the Mayor and City Council by the end of FY/09. (Legal Department/
29 Safe City Strike Force)

30 OBJECTIVE 2. Complete construction and open Fire Station 22 at
31 Mesa del Sol by the third quarter of FY/09. Report progress to the Mayor and
32 City Council at the end of the third quarter, FY09. (Fire/Emergency Response)

33 OBJECTIVE 3. Proceed with construction documents using the

1 original architect of the existing design and complete bidding on Fire Station 2
2 by the end of the second quarter of FY/09; and with available funding and
3 resources, begin construction on Phase 1 of 2 by the second quarter of FY/09.
4 Provide a progress report to the Mayor and City Council by the end of the first
5 quarter of FY/09. (Fire/Emergency Response)

6 OBJECTIVE 4. Develop a thorough in-house preventative
7 maintenance program with timelines and maintenance schedules to increase
8 the cost efficiency of maintaining the Department's fleet and equipment.
9 Compare long-term costs of in-house maintenance versus outsourced
10 maintenance of Fire Department vehicles and equipment. Provide a copy of
11 the preventative maintenance program and comparison report outlining
12 potential cost savings, next steps to take, and funding required to implement
13 the program to the Mayor and City Council by the end of the third quarter of
14 FY/09. (Fire/Logistics)

15 OBJECTIVE 5. Create a multi-departmental team, including APD,
16 DMD, AHO, Legal, and OMB to oversee the implementation of the
17 recommendations of the Mayor's Study Group on Automated Enforcement.
18 Continue to evaluate the effectiveness of STOP. Submit reports to the Mayor
19 and City Council at the end of the second and fourth quarters, FY/09. (APD
20 and CAO)

21 OBJECTIVE 6. Increase live exits of adoptable animals at Animal
22 Welfare, as defined by the Animal Welfare Department classification system to
23 100% for FY/09. Report results in the City's Performance Plan and provide a
24 report to the Mayor and City Council by the end of FY/09. (Animal
25 Welfare/Animal Welfare)

26 OBJECTIVE 7. Complete the design and RFP by September 2008 and
27 begin construction phase by beginning of third quarter of FY/09 for the
28 reconstruction of East Side animal shelter facilities. Submit a status report to
29 the Mayor and City Council by the end of FY/09. (Animal Welfare/Animal
30 Welfare)

31 OBJECTIVE 8. Modernize and update the workstation computers
32 within APD's Special Investigations division in order to ensure that the
33 Investigations Division has access to the new Comprehensive Information

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1 Systems Project, as funds become available. Provide a report to the Mayor
2 and City Council on the acquisition and implementation of the computers by
3 the end of FY/09. (APD/Investigative Services)

4 OBJECTIVE 9. Increase efforts to address crime and public safety
5 issues impacting Albuquerque's business community in partnership with the
6 Greater Albuquerque Chamber of Commerce, the Albuquerque Convention
7 and Visitors Bureau, and the Hispano Chamber of Commerce to include
8 additional meetings and coordination with local and big-box retailers, the
9 creation of an interactive website for the Retail Asset Protection Association,
10 and continued implementation of the Safe City program in Nob Hill and
11 expansion of the program model into other areas. Provide a report to the
12 Mayor and City Council on progress and success by the end of FY/09, report
13 semi-annually in the Performance Plan beginning in the fourth quarter, FY/09.
14 (APD/Officer & Department Support)

15 OBJECTIVE 10. In conjunction with community services providers,
16 increase the effectiveness of intervention methods available to the APD to
17 address the needs of persons who are mentally ill, homeless, substance
18 abusers, and AFAC victims. Efforts currently include COAST team, CIT and
19 FAC. Provide a report to the Mayor and City Council on these collaborations
20 by the end of FY/09. (APD/Officer & Department Support)

21 OBJECTIVE 11. Construct a 25,000 square foot community-based
22 facility located at Ellison and Cibola Loop NW to serve APD's newly defined
23 Sixth Area command which encompasses most of northwest Albuquerque.
24 Construct the facility to achieve a LEED-NC "Silver" certification. Submit a
25 progress report to the Mayor and City Council by the end of the second
26 quarter, FY/09. (APD/Officer & Department Support)

27 OBJECTIVE 12. Design a facility to meet police and aviation needs at
28 the Double Eagle Airport to include space for law enforcement activities in
29 addition to a hangar for APD aircraft. Submit a design to the Mayor and City
30 Council by the end of FY/09. (APD/Officer & Department Support; Aviation)

31 OBJECTIVE 13. Design a facility to meet APD law enforcement
32 requirements in the Mesa del Sol development. Submit a progress report to
33 the Mayor and City Council by the end of FY/09. (APD/Officer & Department

1 Support)

2 OBJECTIVE 14. Staff the Prisoner Transport Unit in order to expand
3 operational hours to at least 12 hours per day, seven days a week. Work with
4 the MDC to speed booking. Expand PTU functions to include transport from
5 substations and special events (i.e. concerts, DWI roadblocks, Party Patrol,
6 State Fair). Submit a progress report to the Mayor and City Council by the end
7 of the second quarter, FY/09, and report results in the Performance Plan,
8 beginning in the second quarter of FY/09. (APD/Prisoner Transport)

9 OBJECTIVE 15. Acquire and implement a mobile data communications
10 system (MDCS) that will provide for secure wireless transfer over 25KHz
11 channels in an 800 MHz frequency band, and access to Federal
12 (NCIC/NMLETs), State and local criminal information databases, as well as real
13 time messaging, silent dispatch, incident report uploading and AVL
14 capabilities. Report results and progress to the Mayor and City Council by the
15 end of FY/09. (APD/Communications)

16 OBJECTIVE 16. Achieve and maintain a sworn staff of 1100 officers
17 along with the necessary support personnel, facilities and equipment to
18 ensure the proper utilization of sworn law enforcement. Report progress to
19 the Mayor and City Council by the end of 2nd quarter, FY/09, and report
20 progress in the City's performance plan. (APD/Neighborhood Policing)

21 OBJECTIVE 17. Increase law enforcement effectiveness by assisting
22 with the regional expansion of the problem-solving model. Facilitate
23 collaboration with regional law enforcement agencies interested in the model's
24 application to reduce crime. Facilitate regional law enforcement stakeholder
25 meetings at least semi-annually, and investigate technological solutions to
26 enable coordination between participating agencies provide recommendations
27 for implementation. Provide a status report on efforts, implementation and
28 success to the Mayor and City Council by the end of FY/09; report regional
29 activities in the Performance Plan beginning in FY/09. (APD/Officer &
30 Department Support)

31 OBJECTIVE 18. Continue to improve CAPTURE Plus' ability to link
32 crime elements in order to solve crimes. Expand CAPTURE Plus functionality,
33 user interface and tracking of crimes beyond the current property crimes

1 application. Provide a status report to the Mayor and City Council by the end
2 of FY/09; report CAPTURE Plus results in the Performance Plan thereafter.
3 (Police/Investigative Services)

4 OBJECTIVE 19. Continue responding to neighborhood complaints by
5 operating the Party Patrol; evaluate the effectiveness of the Party Patrol.
6 Report results in the performance plan and submit a evaluation to the Mayor
7 and City Council by the end of FY/09. (Police/Neighborhood Policing)

8 PUBLIC INFRASTRUCTURE. Ensure that all existing communities are
9 adequately and efficiently served with well planned, coordinated, and
10 maintained infrastructure. Ensure that new development is efficiently
11 integrated into existing infrastructures and that the costs are balanced with
12 the revenues generated.

13 OBJECTIVE 1. Reconstruct and rehabilitate the East Terminal apron
14 by third quarter of FY/09 and provide a report to the Mayor and City Council
15 by the end of FY/09. (Aviation/Operations and Maintenance)

16 OBJECTIVE 2. Utilizing existing or available revenue or funding,
17 develop a phased timetable for land acquisition, bidding, contract award and
18 proposed construction contract for the development of a Central and Unser
19 park and Ride Southwest Transit Center. This facility will act as a major
20 intermodal interchange for several routes, provide private vehicle parking, and
21 secure bicycle storage. Report timetable, and achievement of land acquisition
22 along with other progress to the Mayor and City Council by the end of FY/09.
23 (Transit/ABQ Ride)

24 OBJECTIVE 3. Utilizing available revenue or funding and in-house
25 resources and/or contracted services, complete citywide fixed-route Transit
26 system studies, to include the Westside Transit Improvements Study. Based
27 on the results of these studies, update/develop the System Short-Range and
28 Long-Range Plans accordingly to guide implementation of system
29 improvements. Considerations shall include route structures City-wide,
30 including but not limited to better service on high-ridership routes,
31 replacement of other routes with neighborhood circulators, and express
32 routes to employment centers. The Transit System Short-Range and Long-
33 Range Strategic Plan will become the basis for requests for capital funding

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1 from all sources. Submit the phased plan and completed studies to the Mayor
2 and City Council by the end of FY09. (Transit/ABQ Ride)

3 OBJECTIVE 4. Prioritize the declassification of vacant Transit
4 Planner positions in order to become more competitive in hiring at the
5 national and regional levels. Advertise in national professional journals to
6 recruit planners with experience in “Best Practices” including coordination
7 with land use planning and innovations from other transit systems. Report
8 progress to the Mayor and City Council by the end of the second quarter of
9 FY/09.

10 OBJECTIVE 5. Submit the City of Albuquerque's proposed MS4
11 (Municipal Separate Storm Sewer System) Permit for renewal to EPA Region 6.
12 Report results to Mayor and City Council by the end of FY/09. (DMD/Design
13 Recovered Storm)

14 OBJECTIVE 6. Review bridge inspection reports provided by the
15 NMDOT and develop a priority listing for both Maintenance and Contract
16 Projects. Report progress to Mayor and City Council by the end of FY/09.
17 (DMD/Street Services)

18 OBJECTIVE 7. Using existing or available funding, begin
19 implementation of replacing existing mercury vapor residential street lights
20 with high pressure sodium street lights to improve energy efficiency. Report
21 progress in the Performance Plan, beginning second quarter of FY/09.
22 (DMD/Street Services)

23 SUSTAINABLE COMMUNITY DEVELOPMENT. Guide growth to protect the
24 environment and the community's economic vitality and create a variety of
25 livable, sustainable communities throughout Albuquerque.

26 OBJECTIVE 1. Using existing or available funding, complete phase 3
27 and 4 of Big I Landscaping and begin construction of Phase 5. Report
28 progress to Mayor and City Council by end, FY/09. (DMD/Strategic Support)

29 OBJECTIVE 2. Complete the East Gateway Sector Development Plan
30 by collecting land use and traffic data, hosting workshops, analyzing issues
31 and opportunities, involving the public and the technical team, and refining
32 implementation strategies and design and zoning regulations. Produce and
33 present the final draft sector plan at public hearings and submit a status

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1 report to the Mayor and City Council by the end of the second quarter, FY/09.
2 (Planning/Community Revitalization)

3 OBJECTIVE 3. Using existing resources, develop a "Green
4 Path/Building" public education and outreach program for the
5 development/building industry and the general public and include the program
6 on the City's web site. Begin reporting web site utilization in the FY/10
7 Performance Plan. Complete the program and submit a report to the Mayor
8 and City Council by the end of the first quarter, FY/09. (Planning/One Stop
9 Shop)

10 OBJECTIVE 4. Using existing resources, develop the "City of
11 Albuquerque Green Path/Building" project certification process and
12 procedures for building high performance, environmentally responsible, and
13 healthy facilities and submit a report to the Mayor and City Council by the end
14 of the second quarter of FY/09. (Planning/One Stop Shop)

15 OBJECTIVE 5. Using existing resources, develop a community
16 Leadership in Energy and Environmental Design (LEED) Neighborhood
17 Development pilot project by the end of the second quarter of FY/09. Submit
18 the project plan to the Mayor and City Council by the end of FY/09.
19 (Planning/Community Revitalization)

20 OBJECTIVE 6. Execute a contract through the Environmental
21 Protection Agency (EPA) Loan Fund to assist in cleanup of the former
22 Atchison-Topeka-Santa Fe Locomotive Shops with EPA brownfields
23 remediation funds. Submit the project plan to the Mayor and City Council by
24 the end of FY/09. (Planning/Community Revitalization)

25 OBJECTIVE 7. Following the development and adoption of the West
26 Downtown Corridor Plan, designate the New York/Central Avenue area as a
27 Metropolitan Redevelopment Area. Adopt a metropolitan redevelopment
28 revitalization/adaptive reuse plan for the area and submit the plan to the Mayor
29 and City Council by the end of the third quarter of FY/09.

30 OBJECTIVE 8. Perform a cost/benefit analysis to determine the
31 feasibility of constructing a Park Maintenance Satellite Facility on the west
32 side of the Rio Grande. If the analysis is positive, develop a strategy to fund
33 and construct the facility. Complete the analysis, develop the strategy, and

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1 submit a status report to the Mayor and City Council by the end of FY/09.
2 (PRD/Parks and Landscape Management)

3 OBJECTIVE 9. Using existing resources, design, standardize, and
4 install new park information and regulation signs that are more informative,
5 visible, and attractive than current park signs. Complete the installation and
6 submit a status report to the Mayor and City Council by the end of FY/09.
7 (PRD/Parks and Landscape Management)

8 OBJECTIVE 10. Using available or existing funding, develop 3
9 irrigated recreation fields (approximately 9 acres) west of the river. Report
10 progress to the Mayor and City Council by the end of FY/09. (DMD/Design
11 Recovered - Parks)

12 ENVIRONMENTAL PROTECTION and ENHANCEMENT. Protect and enhance
13 Albuquerque's natural environments - its mountains, river, bosque, volcanoes,
14 arroyos, air, and water.

15 OBJECTIVE 1. Incorporate the Integrated Management Waste Plan
16 into SWMD long range goals and objectives and provide a report with plan
17 recommendations to the Mayor and Council by the end of the second quarter,
18 FY/09. (SWMD/Administrative Support)

19 OBJECTIVE 2. Upon completion and review of the Integrated Waste
20 Plan, provide a plan to institute regulatory reform, fee structure, and
21 incentives that are necessary or recommended in order to meet the goal of
22 Zero Landfill by 2030. Submit a report to the Mayor and City Council by the
23 end of FY/09. (SWMD/Administrative Support)

24 OBJECTIVE 3. Upon completion and review of the Integrated Waste
25 Plan, provide a plan to develop appropriate SWMD facilities which may include
26 a new recycling processing facility, a transfer station, and a construction and
27 demolition recycling facility. Submit a status report to the Mayor and City
28 Council by the end of the third quarter, FY/09. (SWMD/Recycling)

29 OBJECTIVE 4. Implement the following elements of the Aviation
30 Department Sustainability Management System: convert cleaning supplies to
31 all green products; establish a peak energy consumption saving program; and
32 establish an airport wide recycling program. Provide a report on progress to

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1 the Mayor and City Council by the end of FY/09. (Aviation/Management and
2 Professional Support)

3 OBJECTIVE 5. Improve visitor experience in Open Space by
4 providing permanent waterless public restrooms at the Alameda River
5 Trailhead/Paseo del Bosque Trail Parking Area, Pueblo Montano River
6 Trailhead Parking Area, and the Los Poblanos Farms Open Space Preserve.
7 Complete these improvements and submit a status report to the Mayor and
8 City Council by the end of FY/09. (PRD/Open Space Management)

9 OBJECTIVE 6. Complete a city-wide satellite data inventory of
10 canopy cover and pervious/impervious ground surfaces. Provide a report to
11 the Mayor and City Council by the end of the second quarter, FY/09.
12 (PRD/Urban Forest Management)

13 OBJECTIVE 7. Complete and implement a Water Conservation Plan
14 to reduce water waste and the resulting fines and surcharges and bring City
15 parks, medians, and golf courses in compliance with water budgets through
16 irrigation system renovations, non-functional turf reduction, use of new
17 technology, and strict water management. Begin reporting pertinent
18 performance measures of water use and costs in the FY/09 Performance Plan.
19 Complete the plan and submit a status report to the Mayor and City Council by
20 the end of FY/09. (PRD/Parks and Landscape Management)

21 ECONOMIC VITALITY. Achieve a vital, diverse, and sustainable economy in
22 which businesses and residents have opportunities for success.

23 OBJECTIVE 1. Continue efforts to develop other direct international
24 flights to Mexico and explore opportunities to develop direct international
25 flights with Canadian destinations. Develop and promulgate the business
26 case for these flights. Submit a progress report to the Mayor and City Council
27 by the end of the third quarter, FY/09. (Aviation and CAO)

28 OBJECTIVE 2. Create a prototype program regarding development
29 ready certified sites at the Aerospace Technology Park at Double Eagle II and
30 the Foreign Trade Zone at the Sunport by the end of second quarter FY/09 and
31 begin an evaluation of the program in third and fourth quarter FY/09. Provide
32 a report to the Mayor and City Council on the evaluation by the end of FY/09.
33 (Aviation/ Mgt and Prof Support)

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1 **OBJECTIVE 3. Continue efforts to transition from aging single head**
2 **parking meters to pay and display stations to cover 68% of metered spaces.**
3 **Ensure meters and stations are accurate and functional at all times, minimize**
4 **downtime due to malfunctions, and maximize revenue collection, and enabling**
5 **citizens to utilize cash or credit cards to pay for metered parking. Report**
6 **results in FY/09 Performance Plan, beginning the second quarter of FY/09.**
7 **(DMD/Parking)**

8 **OBJECTIVE 4. Working with the Technology Advisory Committee,**
9 **identify priority actions and strategies for the growth of high technology**
10 **industry clusters in the region and submit a report to the Mayor and City**
11 **Council by the end of FY/09. (Economic Development Department/Economic**
12 **Development)**

13 **OBJECTIVE 5. Develop strategies and activities to support the**
14 **growth of clean energy and green technology companies in conjunction with**
15 **private and public sector partners. Submit a report to the Mayor and City**
16 **Council by the end of FY/09. (Economic Development Department/ Economic**
17 **Development)**

18 **OBJECTIVE 6. In cooperation with private sector partners, recruit at**
19 **least one film post-production facility including animation, editing, or digital**
20 **media and submit a status report to the Mayor and City Council by the end of**
21 **FY/09. (Economic Development Department/Economic Development)**

22 **OBJECTIVE 7. Establish an updated list of 100 Albuquerque**
23 **technology companies for assistance by the International Trade Division.**
24 **Categorize the companies by those that are currently exporting technology**
25 **products or services and those with exportable technology requiring basic**
26 **export assistance. Complete the list and provide a status report to the Mayor**
27 **and City Council by the end of FY/09. (Economic Development**
28 **Department/International Trade)**

29 **OBJECTIVE 8. Using existing resources, market Albuquerque as a**
30 **technology solutions market for industry and governments in Mexico, Canada,**
31 **Argentina, Brazil, Chile, and China. Begin tracking direct marketing contacts in**
32 **the FY/10 Performance Plan and submit a status report to the Mayor and City**
33 **Council by the end of FY/09. (Economic Development Department/**

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1 International Trade)

2 OBJECTIVE 9. Research and identify the best European investor
3 targets to whom Albuquerque can be promoted for investment and expansion.
4 Identify European investor targets and submit a status report to the Mayor and
5 City Council by the end of FY/09. (Economic Development Department,
6 International Trade)

7 OBJECTIVE 10. Develop a small business support center in the
8 Economic Development Department to assist new, existing and expanding
9 small businesses in Albuquerque. (Economic Development
10 Department/Economic Development)

11 COMMUNITY and CULTURAL ENGAGEMENT. Residents are fully and
12 effectively engaged in the life and decisions of the community to promote and
13 enhance our pride, cultural values, and resources and ensure that
14 Albuquerque's community institutions are effective, accountable, and
15 responsive.

16 OBJECTIVE 1. Using existing resources, provide training or
17 educational opportunity for approved portal vendors in Old Town to enhance
18 customer service and experience. Report results annually in the City's
19 Performance Plan beginning in FY/09. (Cultural Services/Community Events)

20 OBJECTIVE 2. Using existing resources, expand Summerfest
21 programming to Central Avenue and provide a report of results to the Mayor
22 and City Council by the end of third quarter, FY/09. (Cultural
23 Services/Community Events)

24 OBJECTIVE 3. Cooperate with the Albuquerque Convention and
25 Visitors Bureau in the implementation of a multi-venue, citywide, "cultural
26 pass" destination ticketing project which will be launched by December 31,
27 2008. Submit a status report to the Mayor and City Council by the end of the
28 second quarter, FY/09. (Cultural Services/Strategic Support)

29 OBJECTIVE 4. Using existing resources, increase attendance for Old
30 Town New Fun program by 10% from 200,000 in FY/08 to 220,000 by the end of
31 FY/09, and report results in the Performance Plan. (Cultural
32 Services/Community Events)

33 OBJECTIVE 5. With approved bond resources, develop a business

1 plan for the revitalization of the history exhibit, including writing scripts for
2 exhibits, at the Albuquerque Museum by June 2009. Provide a report to the
3 Mayor and City Council by the end of FY/09. (Cultural Services/Museum)

4 OBJECTIVE 6. Using existing resources, develop, publicize, and
5 open the exhibition Jamestown, Quebec and Santa Fe: Three American
6 Beginnings between October 25, 2008 and March 29, 2009 at the Albuquerque
7 Museum. Submit a report to the Mayor and City Council by the end of FY/09.
8 (Cultural Services/Museum)

9 OBJECTIVE 7. With approved state resources and within the
10 existing scope, complete Phase I construction of visitor center, vehicular
11 access and parking, and landscaping for Casa San Ysidro, by June 2009.
12 Submit a report to the Mayor and City Council by the end of FY/09. (Cultural
13 Services/Museum)

14 OBJECTIVE 8. Report on the usage of the Mayor's stadium box at
15 Isotopes Park. Beginning with the end of the first quarter in FY/09 and
16 commencing again with the opening of baseball season in the third quarter of
17 FY/09, report who has used the box and their affiliation. (Department of
18 Municipal Development)

19 GOVERNMENTAL EXCELLENCE and EFFECTIVENESS. Government is ethical
20 and accountable; every element of government contributes effectively to
21 meeting public needs.

22 OBJECTIVE 1. Configure, test, and implement the following Phase I
23 ERP modules by the second quarter of FY/09: Human Resources (payroll,
24 time and labor, benefits administration), General Ledger, Purchasing,
25 Accounts Payable, Project Costing and Commitment Control. Provide a status
26 report to the Mayor and City Council by the third quarter, FY/09. (DFAS/ISD)

27 OBJECTIVE 2. Configure, test, and, if feasible, implement the
28 following Phase II ERP modules by the third quarter of FY/09: Budget
29 Preparation, Fixed Asset Management, Inventory, and eProcurement. Provide
30 a status report to the Mayor and City Council by the fourth quarter, FY/09.
31 (DFAS/ISD)

32 OBJECTIVE 3. Develop a plan for replacing the fuel tanks and
33 extending the service life of the Pino Yards Fuel Facility. Examine options

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1 to downsize the Pino Yards Fuel Facility and add a West Side Fueling Station.
2 Provide a report to the Mayor and City Council by the end of first quarter,
3 FY/09. (DFAS/Fleet)

4 OBJECTIVE 4. Utilizing the approved 2007 G.O. bonds, continue to
5 identify and implement renewable energy projects through the Albuquerque
6 Energy Conservation Council, in support of the 2030 resolution in order to
7 continue reducing carbon based energy use 10% every 5 years, becoming
8 carbon neutral by 2030. Report completed projects and progress in
9 Performance Plan, beginning in the second quarter of FY/09. (DMD/City
10 Buildings)

11 OBJECTIVE 5. Using existing or available funding, develop a DMD
12 customer relations strategy to improve customer relations performance and
13 train DMD employees on strategy. Report progress to Mayor and City Council
14 by end FY/09. (DMD/Strategic Support)

15 OBJECTIVE 6. Evaluate the current City Educational Tuition
16 Assistance and Educational Leave Program. Create more specific guidelines
17 to determine allocation of resources. Include in the evaluation and guidelines
18 a recommendation for a number of years of employment commitment to the
19 City from employees who receive tuition assistance. This commitment should
20 be based on the dollar value of the tuition assistance. (Human Resources)
21 Submit evaluation and recommendations to Mayor and City Council by the end
22 of FY/09. (HR/Personnel Services)

23 OBJECTIVE 7. Organize a task force to analyze current recruitment
24 practices in City departments. Identify City best practices and develop a
25 proposal for a general City recruitment strategy by the end of FY/09. Submit a
26 report to the Mayor and City Council by the end of FY/09. (HR/Personnel
27 Services)

28 OBJECTIVE 8. Identify available fund balances within the Operating
29 Grants Fund (Fund 265) and present a report to the Mayor and City Council by
30 the end of the first quarter of FY/09. (DFAS/Accounting)

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.

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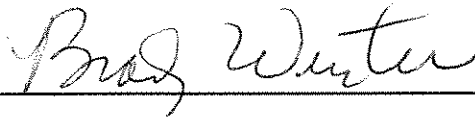
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1 PASSED AND ADOPTED THIS 19th DAY OF May, 2008
2 BY A VOTE OF: 7 FOR 0 AGAINST.

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Yes: 7

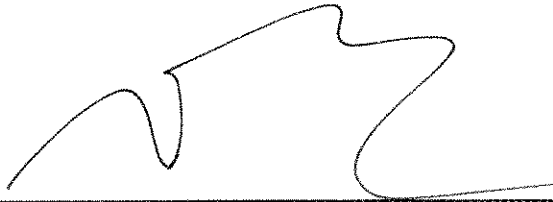
Excused: Harris, Mayer



Brad Winter, President
City Council

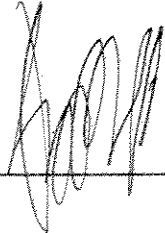
APPROVED THIS 23rd DAY OF May, 2008

Bill No. R-08-64



Martin J. Chavez, Mayor
City of Albuquerque

ATTEST:



City Clerk

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1 bonds that are issued in FY/10 and subsequent bond cycles. The Treasury
2 Division of the City of Albuquerque shall work with the State of New Mexico
3 Department of Finance and Administration, Local Government Division to assure
4 that the property tax rates are set as described above.

5 Section 3. The amount of \$1,700,000 is hereby reserved in the General
6 Fund to offset potential increases in the price of fuel and electricity. The amount
7 of \$439,000 of Public Safety Quarter Cent Tax is hereby reserved in the General
8 Fund to address future costs of the prisoner transport program. The amount of
9 \$200,000 is hereby reserved in the General Fund for future Balloon Museum
10 operating costs upon presentation of a development plan to the City Council.
11 The plan must address how attendance will be increased and how funds from the
12 private sector will be raised.

13 Section 4. That the following amounts are hereby appropriated to the
14 following program strategies for operating City government during Fiscal Year
15 2009:

16 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the
17 opportunity to participate in the community and economy and are well sheltered,
18 safe, healthy, and educated.

19 **GENERAL FUND – 110**

20 **Cultural Services Department**

21	CIP Libraries	61,000
22	Explora	1,500,000
23	Public Library	10,450,000

24 Funding has been added to the Public Library appropriation to restore four
25 Librarian (M15) positions that had been proposed for deletion.

26	Strategic Support	1,408,000
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27 **Environmental Health Department**

28	Vector Borne and Zoonotic Disease	379,000
29	Consumer Health Protection	1,096,000

30 **Family and Community Services Department**

31	Community Recreation	7,955,000
32	Develop Affordable Housing	74,000

1	Early Childhood Education	5,549,000
2	Emergency Shelter Services	927,000
3	\$300,000 in Public Safety Quarter Cent Tax has been added to the Emergency	
4	Shelter Services appropriation to provide additional funding for a domestic	
5	violence shelter program.	
6	Health and Social Services	3,398,000
7	Mental Health Services	3,406,000
8	\$300,000 in Public Safety Quarter Cent Tax funding for a Teen Depression	
9	Program has been removed from the Mental Health Services appropriation.	
10	Partner with Public Education	6,078,000
11	Plan and Coordinate	2,406,000
12	Supportive Services to Homeless	231,000
13	Transitional Housing	163,000
14	Parks and Recreation Department	
15	Aquatics	3,929,000
16	Promote Safe Use of Firearms	472,000
17	Provide Quality Recreation	2,416,000
18	Senior Affairs Department	
19	Access to Basic Services	189,000
20	Strategic Support	1,543,000
21	Well Being	3,713,000
22	<u>RECREATION FUND – 215</u>	
23	Parks and Recreation Department	
24	Transfer to General Fund (110)	230,000
25	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
26	Cultural Services Department	
27	Library Projects	483,000
28	<u>CITY HOUSING FUND – 240</u>	
29	Family and Community Services Department	
30	City Housing	40,000
31	<u>APARTMENTS OPERATING FUND – 671</u>	
32	Family and Community Services Department	

1	Housing Operations	2,330,000
2	Transfer to Other Funds:	
3	City Housing Fund (240)	40,000
4	Apartments D/S (675)	1,027,000
5	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
6	Family and Community Service Department	
7	Debt Service	1,027,000
8	<u>GOLF COURSES OPERATING FUND – 681</u>	
9	Parks and Recreation Department	
10	Affordable and Quality Golf	3,900,000
11	Transfer to Other Funds:	
12	General (110)	260,000
13	Golf Courses D/S (685)	346,000
14	<u>GOLF COURSES DEBT SERVICE FUND - 685</u>	
15	Parks and Recreation Department	
16	Debt Service	346,000
17	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
18	and shared responsibility for maintaining a safe environment.	
19	<u>GENERAL FUND - 110</u>	
20	Animal Welfare Department	
21	Animal Welfare	9,755,000
22	Funding for the following programs and positions has been removed from the	
23	Animal Welfare appropriation: Cottonwood adoption center, including funding for	
24	ten adoption center counselors (\$448,290), two adoption center managers	
25	(\$137,546), and contractual services funding for a lease (\$130,000); personnel for	
26	the reconstructed Eastside facility, including 4 th quarter funding for eight animal	
27	handlers (\$86,828) and six animal adoption center counselors (\$70,038); funding	
28	for an animal program analyst (\$100,000); and funding for contractual services for	
29	public education services (\$59,000). Funding for the full year cost of eight animal	
30	handlers (\$334,000) has been added to the Animal Welfare appropriation.	
31	Family and Community Services Department	
32	Prevent Neighborhood Deterioration	92,000

1	Reduce Youth Gangs	1,339,000
2	Substance Abuse	6,949,000
3	Fire Department	
4	AFD Headquarters	2,407,000
5	\$54,000 of the AFD Headquarters appropriation shall come from Public Safety	
6	Quarter Cent Tax to pay for contractual services.	
7	Dispatch	3,251,000
8	Emergency Response	51,660,000
9	\$462,695 of the Emergency Response appropriation shall come from Public	
10	Safety Quarter Cent Tax to pay for Fire Suppression Supplies (\$289,253) and	
11	Advanced Medical Supplies (\$173,442).	
12	Fire Prevention/Fire Marshal's Office	3,955,000
13	Logistics	3,694,000
14	\$551,792 of the Logistics appropriation shall come from Public Safety Quarter	
15	Cent Tax to pay for supplies (\$451,792) and automobiles (\$100,000).	
16	Technical Services	704,000
17	Training	2,419,000
18	\$231,513 of the Training appropriation shall come from Public Safety Quarter	
19	Cent Tax to pay for supplies.	
20	Legal Department	
21	Administrative Hearing Office	1,159,000
22	Safe City Strike Force	1,137,000
23	Police Department	
24	Communications and Records	14,056,000
25	Family Advocacy	5,510,000
26	Investigative Services	21,804,000
27	Neighborhood Policing	82,413,000
28	Off-Duty Police Overtime	1,825,000
29	Officer and Department Support	15,171,000
30	Prisoner Transport	2,187,000
31	Professional Standards	1,561,000
32	Transfer to Law Enforcement Fund (280)	431,000

1	<u>STATE FIRE FUND – 210</u>	
2	Fire Department	
3	State Fire Fund	1,722,000
4	<u>HEART ORDINANCE FUND – 243</u>	
5	Animal Welfare Department	
6	Heart Companion Services	158,000
7	Transfer to General Fund (110)	14,000
8	<u>OPERATING GRANTS FUND – 265</u>	
9	Chief Administrative Officer Department	
10	Emergency Management	329,000
11	The above appropriation includes indirect overhead charges of \$13,000 and	
12	\$166,000 in matching funds available in the Transfer to Operating Grants Fund	
13	program in the General Fund.	
14	Police Department	
15	MCCJCC	117,000
16	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
17	Police Department	
18	Crime Lab Project	120,000
19	DWI Ordinance Enforcement	1,021,000
20	Law Enforcement Protection Act	601,000
21	SID/Federal Forfeitures	731,000
22	Transfer to General Fund (110)	279,000
23	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	
24	Police Department	
25	False Alarm Enforcement	524,000
26	Transfer to Other Funds:	
27	Capital Acquisition (305)	425,000
28	General (110)	10,000
29	<u>PHOTO ENFORCEMENT FUND – 288</u>	
30	Police Department	
31	Photo Enforcement Operations	4,874,000
32	Remittance to the State	1,306,000

1	Transfer to General Fund (110)	995,000
2	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
3	adequately and efficiently served with well planned, coordinated, and maintained	
4	sewer, storm, water and road systems and an integrated multi-modal regional	
5	transportation system. Ensure that new development is efficiently integrated into	
6	existing infrastructures and that the costs are balanced with the revenues	
7	generated.	
8	<u>GENERAL FUND - 110</u>	
9	City Support Functions	
10	Transfer to Sales Tax Refunding D/S Fund (405)	1,356,000
11	Municipal Development Department	
12	Construction	1,787,000
13	Design Recovered Storm Drain and Transport	2,082,000
14	Special Events Parking	19,000
15	Storm Drainage	2,669,000
16	Strategic Support	2,419,000
17	Street CIP/Trans Infrastructure Tax	2,952,000
18	Street Services	11,166,000
19	Transfer to Other Funds:	
20	Parking Operating (641)	698,000
21	Baseball Stadium (691)	330,000
22	Capital Acquisition (305)	750,000
23	Transit Department	
24	Transfer to Transit Operating Fund (661)	26,258,000
25	<u>GAS TAX ROAD FUND - 282</u>	
26	Municipal Development Department	
27	Street Services	5,149,000
28	Transfer to General Fund (110)	985,000
29	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
30	City Support Functions	
31	Sales Tax Refunding Debt Service	10,744,000
32	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	

1	City Support Functions	
2	General Obligation Bond Debt Service	76,950,000
3	<u>AVIATION OPERATING FUND – 611</u>	
4	Aviation Department	
5	Aviation Management & Professional Support	3,746,000
6	Airport Operations, Maintenance, Security	25,571,000
7	Transfers to Other Funds:	
8	General (110)	1,418,000
9	Airport Capital and Deferred Maintenance (613)	12,800,000
10	Airport Revenue Bond D/S (615)	30,000,000
11	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
12	Aviation Department	
13	Debt Service	29,868,000
14	<u>TRANSIT OPERATING FUND – 661</u>	
15	Transit Department	
16	ABQ Ride	27,682,000
17	Funding has been added to the ABQ Ride appropriation to restore four	
18	Motorcoach Operator positions, a Mechanic III (B32) position, a Mechanic’s	
19	Helper (B19) position and a Materials Manager (E15) position that had been	
20	proposed for deletion.	
21	Facility Maintenance	1,621,000
22	Paratransit	5,451,000
23	Special Events	251,000
24	Strategic Support	3,568,000
25	Transfer to Other Funds:	
26	General (110)	2,230,000
27	Transit Grants (663)	315,000
28	Operating Grants (265)	642,000
29	<u>TRANSIT DEBT SERVICE FUND – 667</u>	
30	Transit Department	
31	Debt Service	2,698,000

1 GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect
2 the environment and the community's economic vitality and create a variety of
3 livable, sustainable communities throughout Albuquerque.

4 **GENERAL FUND – 110**

5 **Municipal Development Department**

6 **Design Recovered Parks and CIP 3,626,000**

7 **Parks and Recreation Department**

8 **Aviation Landscape Maintenance 995,000**

9 **Parks Management 16,424,000**

10 **Strategic Support 960,000**

11 **Transfer to Capital Acquisition Fund (305) 170,000**

12 **Planning Department**

13 **Code Enforcement 2,857,000**

14 Funding has been added to the Code Enforcement appropriation to restore
15 funding for a Housing Code Inspector (M13), a Zoning Enforcement Inspector
16 (M13), and a Zoning Enforcement Supervisor (E16) that had been proposed for
17 deletion.

18 **Community Revitalization 1,505,000**

19 Funding for the duties of the City Archaeologist position has been moved from
20 personnel to contractual services.

21 **One Stop Shop 6,623,000**

22 Funding has been added to the One Stop Shop appropriation to restore funding
23 for a Residential Building Inspector (M14), and Engineering Associate (M15), an
24 Impact Fee Administrator (E17) and a Senior Engineer (E17) position that had
25 been proposed for deletion.

26 **Planning and Development Review 1,434,000**

27 Funding has been added to the Planning and Development Review appropriation
28 to provide for contractual services to cover the duties of an Associate Planner
29 (M13) position and to restore funding for an Administrative Assistant (M12)
30 position that had been proposed for deletion.

31 **Strategic Support 1,153,000**

1 Funding has been added to the Strategic Support appropriation to restore
2 funding for a Management Analyst (E16) position that had been proposed for
3 deletion.

4 **GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and**
5 **enhance Albuquerque's places and natural environment — its mountains, river,**
6 **Bosque, volcanoes, arroyos, clean air and underground water supply.**

7 **GENERAL FUND – 110**

8 **Cultural Services Department**

9 **Biological Park 12,422,000**

10 Funding has been added to the Biological Park appropriation to restore funding
11 for a Master Farmer (B29) position that had been proposed for deletion.

12 **CIP Biological Park 2,025,000**

13 **Environmental Health Department**

14 **Environmental Services 1,321,000**

15 **Strategic Support 1,142,000**

16 Funding has been added to the Strategic Support appropriation to restore
17 funding for an Environmental Urban Manager (formerly the Wildlife Biologist)
18 which had been proposed for deletion.

19 **Parks and Recreation Department**

20 **Urban Forest Management 224,000**

21 \$80,000 in funding for the duties of the Urban Forester has been moved from
22 personnel to contractual services.

23 **Transfer to Open Space Expendable Trust Fund (851) 658,000**

24 **ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235**

25 **Cultural Services Department**

26 **BioPark Projects 1,200,000**

27 **AIR QUALITY FUND - 242**

28 **Environmental Health Department**

29 **Operating Permits 1,647,000**

30 **Vehicle Pollution Management 1,409,000**

31 **Transfer to General Fund (110) 149,000**

32 **REFUSE DISPOSAL OPERATING FUND – 651**

1	Solid Waste Management Department	
2	Administrative Services	7,734,000
3	Clean City Section	5,957,000
4	Collections	18,552,000
5	Disposal	6,199,000
6	Recycling	3,654,000
7	Transfers to Other Funds:	
8	General (110)	4,217,000
9	Joint Water and Sewer Operating (621)	980,000
10	Refuse Disposal Capital (653)	2,804,000
11	Refuse Disposal Revenue Bond D/S (655)	5,023,000
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/09 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	5,023,000
20	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
21	Parks and Recreation Department	
22	Open Space Management	2,703,000
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	1,427,000
28	\$300,000 in contractual services funding for the Sustainability Program has been	
29	removed from the Economic Development appropriation and \$80,000 has been	
30	added to fund an FTE to provide small business support services.	
31	International Trade	244,000
32	Transfer to Parking Operating Fund (641)	1,505,000

1	Finance and Administrative Services Department	
2	Tourism/Convention Center	1,743,000
3	<u>LODGERS' TAX FUND - 220</u>	
4	Finance and Administrative Services Department	
5	Lodgers' Promotion	5,580,000
6	Transfer to Other Funds:	
7	General (110)	145,000
8	Sales Tax Refunding D/S (405)	5,725,000
9	<u>HOSPITALITY FEE FUND – 221</u>	
10	Finance and Administrative Services Department	
11	Lodgers' Promotion	1,145,000
12	Transfer to Other Funds:	
13	Sales Tax Refunding D/S (405)	841,000
14	Capital Acquisition (305)	304,000
15	<u>PARKING FACILITIES OPERATING FUND – 641</u>	
16	Municipal Development Department	
17	Parking Services	3,494,000
18	Transfers to Other Funds:	
19	General (110)	513,000
20	Parking Facilities Revenue Bond D/S (645)	3,160,000
21	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
22	Municipal Development Department	
23	Transfer to Sales Tax Refunding D/S Fund (405)	3,395,000
24	GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and	
25	effectively engaged in the life and decisions of the community to promote and	
26	enhance our pride, cultural values and resources; and, ensure that Albuquerque's	
27	community institutions are effective, accountable and responsive.	
28	<u>GENERAL FUND – 110</u>	
29	Cultural Services Department	
30	Anderson/Abruzzo Balloon Museum	975,000

1 It is the Council’s intent that the Balloon Museum will operate on a limited
 2 schedule or will develop private funding sources to offset a portion of its
 3 operational costs.

4	Community Events	2,627,000
5	Museum	2,831,000
6	Legal Department	
7	City Clerk	1,029,000

8 **OPEN & ETHICAL ELECTIONS FUND – 232**

9	Legal Department	
10	Open & Ethical Elections	437,000
11	Transfer to General Fund (110)	37,000

12 **CULTURE AND RECREATION PROJECTS FUND - 225**

13	Cultural Services Department	
14	Balloon Center Sponsorships	95,000
15	Museum Projects	598,000

16 **BASEBALL STADIUM OPERATING FUND – 691**

17	Municipal Development Department	
18	Stadium Operations	775,000
19	Transfer to Other Funds:	
20	General (110)	18,000
21	Baseball Stadium D/S (695)	1,163,000

22 **BASEBALL STADIUM DEBT SERVICE FUND – 695**

23	Municipal Development Department	
24	Debt Service	1,163,000

25 **GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government**
 26 **is ethical and accountable; every element of government contributes effectively**
 27 **to meeting public needs.**

28 **GENERAL FUND – 110**

29	Chief Administrative Officer Department	
30	Chief Administrative Officer	1,812,000
31	Office of Management & Budget	1,415,000
32	City Support Functions	

1	Compensation in Lieu of Sick Leave	350,000
2	Dues and Memberships	422,000
3	Early Retirement	6,725,000
4	Joint Committee on Intergovernmental Legislative	
5	Relations	236,000
6	Transfer to Other Funds:	
7	Open and Ethical Elections (232)	474,000
8	Operating Grants (265)	5,452,000
9	Refuse Disposal Fund (651)	1,300,000
10	Council Services Department	
11	Council Services	3,795,000
12	\$700,000 in contractual services funding has been added to the Council Services	
13	appropriation.	
14	Finance and Administrative Services Department	
15	Accounting	2,943,000
16	Citizen Services	3,636,000
17	Funding has been added to the Citizen Services appropriation to restore funding	
18	for four Citizen Contact Agent II positions that had been proposed for deletion.	
19	Citywide Financial Support Services	755,000
20	Information Services	9,406,000
21	Funding has been added to the Information Services appropriation to restore	
22	funding for a Help Desk Specialist position that had been proposed for deletion,	
23	and funding for contractual services for the duties of this position has been	
24	removed.	
25	Purchasing	1,231,000
26	Funding has been added to the Purchasing appropriation to restore funding for	
27	an Office Services Worker position that had been proposed for deletion.	
28	Strategic Support	411,000
29	Treasury	1,489,000
30	Human Resources Department	
31	Personnel Services	2,357,000
32	Office of Internal Audit and Investigations	

1	Office of Internal Audit	1,359,000
2	Legal Department	
3	Legal Services	5,483,000
4	Real Property	539,000
5	Mayor's Office	
6	Mayor's Office	1,012,000
7	Municipal Development Department	
8	Facilities	8,232,000
9	Transfer to Other Funds:	
10	City/County Facilities (290)	2,117,000
11	Plaza Del Sol Building (292)	1,413,000
12	<u>CITY/COUNTY PROJECT FUND – 285</u>	
13	Finance and Administrative Services Department	
14	City/County Projects	91,000
15	Transfer to General Fund (110)	82,000
16	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
17	Municipal Development Department	
18	City/County Building	3,348,000
19	Transfer to General Fund (110)	86,000
20	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
21	Municipal Development Department	
22	Plaza del Sol Building	860,000
23	Transfer to Sales Tax Refunding D/S Fund (405)	572,000
24	<u>RISK MANAGEMENT FUND – 705</u>	
25	Finance and Administrative Services Department	
26	Safety Office/Loss Prevention	1,737,000
27	Tort and Other Claims	18,431,000
28	Workers' Comp Claims	10,900,000
29	Transfer to General Fund (110)	793,000
30	Human Resources Department	
31	Unemployment Compensation	693,000
32	Employee Equity	92,000

1	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
2	Finance and Administrative Services Department	
3	Materials Management	811,000
4	Transfer to General Fund (110)	225,000
5	<u>FLEET MANAGEMENT FUND 725</u>	
6	Finance and Administrative Services Department	
7	Fleet Management	13,619,000
8	Transfer to General Fund (110)	610,000
9	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
10	Finance and Administrative Services Department	
11	Vehicle Projects	800,000
12	Transfer to General Fund (110)	3,506,000
13	<u>EMPLOYEE INSURANCE FUND - 735</u>	
14	Human Resources Department	
15	Insurance and Administration	54,908,000
16	Transfer to General Fund (110)	153,000
17	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
18	Finance and Administrative Services Department	
19	City Communications	1,927,000
20	Transfer to General Fund (110)	283,000
21	Section 5. The following appropriations are hereby adjusted to the	
22	following program strategies and funds from fund balance and/or revenue for	
23	operating City government in fiscal year 2008:	
24	GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the	
25	opportunity to participate in the community and economy and are well sheltered,	
26	safe, healthy, and educated.	
27	<u>GENERAL FUND – 110</u>	
28	Family and Community Services	
29	Health and Social Services	(370,000)
30	Mental Health Services	(292,000)
31	Emergency Shelter Services	(104,000)

1 GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust
2 and shared responsibility for maintaining a safe environment.

3 GENERAL FUND – 110

4 Family and Community Services

5 Reduce Youth Gangs (226,000)

6 Substance Abuse (1,088,000)

7 Police Department

8 Off-Duty Police Overtime 200,000

9 PHOTO ENFORCEMENT FUND – 288

10 Police Department

11 Photo Enforcement Operations 306,000

12 OPERATING GRANTS FUND – 265

13 Chief Administrative Officer Department

14 Emergency Management 311,640

15 Homeland Security Exercise 2006-GE-T6-0046 36,756

16 Homeland Security ODP 2007-GE-T7-0023 308,031

17 Homeland Security MMRS 2006-GE-T6-0064 245,968

18 Homeland Security MMRS 2007-GE-T7-0023 273,298

19 The above appropriations include indirect overhead charges of \$47,573 and
20 \$157,725 in matching funds available in the Transfer to Operating Grants Fund
21 program in the General Fund.

22 GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT – Residents are fully and
23 effectively engaged in the life and decisions of the community to promote and
24 enhance our pride, cultural values and resources; and, ensure that Albuquerque’s
25 community institutions are effective, accountable and responsive.

26 CULTURE AND RECREATION PROJECTS FUND - 225

27 Cultural Services Department

28 Balloon Center Sponsorships 80,000

29 Section 6. That the following appropriations are hereby made and/or
30 changed in the Capital Acquisition Fund 305 to the specific projects as indicated
31 below.

32

		Increase
<u>Department</u>	<u>Source</u>	<u>(Decrease)</u>
<u>Finance & Management/Convention Center</u>		
Convention Center Improvements	Transfer from Fund 221	304,000
<u>Parks & Recreation</u>		
Park Development/Parks	Transfer from Fund 110	100,000
Sunport Landscape Equipment	Transfer from Fund 110	70,000
<u>Police</u>		
Public Safety/Vehicles & Equipment	Transfer from Fund 287	425,000
Police Helicopter	Transfer from Fund 110	(1,600,000)
Transfer to Fund 110	Transfer from Fund 110	1,600,000
<u>DMD/Storm Fund 305</u>		
Storm Drainage Improvements	Transfer from Fund 110	750,000

That the appropriations stated in this section are contingent upon the operating transfers being approved in the operating budget and may be adjusted to reflect approved amounts.

Section 7. That the following contingent appropriations are made to programs as appropriate in the following departments and funds from the indicated funding sources to accommodate incremental compensation adjustments over the budgeted 3.00% cost of living adjustment, up to a maximum of 3.5%, as may be required for Fiscal Year 2009:

<u>Department or Fund</u>	<u>Source</u>	<u>Amount</u>
Animal Welfare	Fund 110	41,000
Chief Administrative Officer	Fund 110	16,000
City Council	Fund 110	10,000
Economic Development	Fund 110	5,000
Cultural Services	Fund 110	130,000
Environmental Health	Fund 110	28,000
Family & Community Services	Fund 110	75,000
Finance & Administration	Fund 110	89,000
Fire (Civilian Only)	Fund 110	11,000
Human Resources	Fund 110	13,000

1	Internal Audit	Fund 110	7,000
2	Legal	Fund 110	43,000
3	Mayor	Fund 110	4,000
4	Municipal Development	Fund 110	129,000
5	Parks & Recreation	Fund 110	61,000
6	Planning	Fund 110	70,000
7	Police (Civilian Only)	Fund 110	128,000
8	Senior Affairs	Fund 110	19,000
9	Refuse Disposal Operating Fund	Fund 110	128,000
10	Transit Operating Fund	Fund 110	73,000
11	Aviation Operating Fund	Fund 611	69,000
12	Risk Management Fund		
13	Finance & Administration	Fund 705	12,000
14	Human Resources	Fund 705	1,000
15	Supplies Inventory Management Fund	Fund 715	3,000
16	Fleet Management Fund	Fund 725	15,000
17	Communications Management Fund	Fund 745	7,000
18	Air Quality Fund	Fund 242	12,000
19	Employee Insurance Fund	Fund 735	4,000
20	Gas Tax Road Fund	Fund 282	18,000
21	City/County Facilities Fund	Fund 290	5,000
22	Plaza Del Sol Building Fund	Fund 292	2,000
23	Parking Facilities Operating Fund	Fund 641	12,000
24	Baseball Stadium Operating Fund	Fund 691	1,000
25	Golf Courses Operating Fund	Fund 110	11,000
26	Open Space Expendable Trust Fund	Fund 851	11,000
27	False Alarm Enforcement & Educ Fund	Fund 287	1,000

28 Section 8. Nothing herein shall be construed to constitute a ratification of any
29 multi-year collective bargaining agreement.

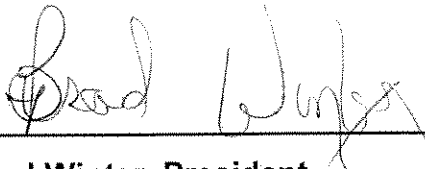
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1 PASSED AND ADOPTED THIS 19th DAY OF May, 2008
2 BY A VOTE OF: 8 FOR 0 AGAINST.

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4 Yes: 8
5 Excused: Harris
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11 Brad Winter, President
12 City Council
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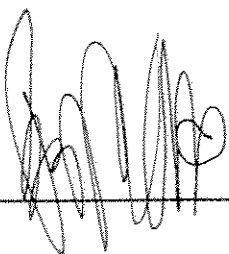
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16 APPROVED THIS 30th DAY OF May, 2008
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18 Bill No. F/S R-08-65

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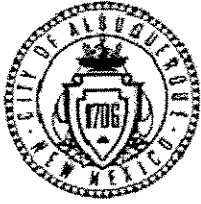
23 Martin J. Chavez, Mayor
24 City of Albuquerque
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26 ATTEST:

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29 City Clerk
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City of Albuquerque

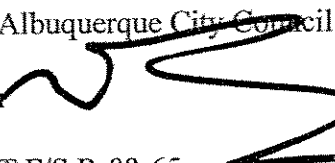
Office of the Mayor

Martin J. Chávez, Mayor

Signing Statement

May 30, 2008

To: Brad Winter, President, Albuquerque City Council

From: Martin J. Chávez, Mayor 

Subject: SIGNING STATEMENT F/S R-08-65

Two months ago, I proposed a balanced budget for Fiscal Year 2009 which was financially prudent and resulted in the highest bond rating in Albuquerque history.

Under the council version of the budget, recurring obligations are out of balance with recurring revenue. This is grossly fiscally irresponsible. I will therefore exercise my authority as the Mayor and Chief Elected Official of the City of Albuquerque to regulate spending to make sure that recurring obligations do not exceed recurring revenues.

The City Council simultaneously expands its own budget by \$700,000 and mandates layoffs of valuable employees. Further, it seeks to compel the hiring of new employees, which I believe we cannot afford at this time. Government must live within its means.

Article V, Section 3 of our City Charter provides in part that: "The Mayor shall control and direct the executive branch." Section 4 of that same Article provides as well that: "The Mayor shall (a) Organize the executive branch of the city." It is my desire and intention to work closely with the City Council. However, I cannot, consistent with my oath of office, accede to actions of the City Council which violate the separation of powers contained in our Charter. Accordingly, I will treat those portions of the City Council budget pertaining to layoffs and new positions as "advisory" only. I decline to lay off any employees as directed in the Council budget. As the economy evolves, I will revisit the City Council's advice regarding the creation and/or elimination and filling of positions.

I reiterate my desire and intention to work closely with the City Council. I respect the prerogatives of the City Council under our Charter and to the extent that the amended budget comports with that Charter, I am today signing it into law.

c: Albuquerque City Council

1 such decision shall not affect the validity of the remaining portions of the
2 Ordinance. The Council, the Governing Body of the City of Albuquerque,
3 hereby declares that it would have passed this Ordinance and each section,
4 subsection, sentence, clause, word or phrase thereof irrespective of any one
5 or more sections, sentences, clauses, words or phrases being declared
6 unconstitutional or otherwise invalid.

7 Section 5. COMPILATION. Section 1 of this ordinance shall be codified in
8 the Revised Ordinances of Albuquerque, New Mexico, 1994.

9 Section 6. EFFECTIVE DATE. This Ordinance shall take effect five days
10 after publication in full.

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1 PASSED AND ADOPTED THIS 19th DAY OF May, 2008
2 BY A VOTE OF: 5 FOR 2 AGAINST.

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5 Against: Sanchez, Winter


6 Excused: Harris, Mayer

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10 Brad Winter, President
11 City Council

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14 APPROVED THIS 23rd DAY OF May, 2008

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17 Bill No. C/S O-08-21

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21 Martin J. Chávez, Mayor
22 City of Albuquerque

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26 ATTEST:

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30 City Clerk

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1 shrubbery or other vegetation in any particular section shall be in harmony
2 with other trees, shrubbery and vegetation in that vicinity.”

3 Section 3. Section 6-6-1-6(A), ROA 1994, is amended to read:

4 “(A) The City Forester shall require any owner, or agent of any premises-
5 within the city to treat, trim, spray, and otherwise care for trees or shrubs
6 within the parking strip parallel to his property.”

7 Section 4. Section 6-6-1-7(A), ROA 1994, is amended to read:

8 “(A) It shall be the duty of the City Forester, when required, to inspect all
9 trees, shrubs, vines, hedges, plants, and vegetation upon any property within
10 the limits of the city.”

11 Section 5. Section 6-6-1-8, ROA 1994, is amended to read:

12 “§ 6-6-1-8 REGULATIONS PERTAINING TO SPACING OF TREES.

13 It shall be unlawful to space trees in any street or other public place, other
14 than as prescribed in the specifications promulgated by the Parks and
15 Recreation Department.”

16 Section 6. Section 6-6-2-5(B)(1)(d), ROA 1994, is amended to read:

17 “(d) Where the sidewalk is at the curb, two planting schemes
18 are possible:

19 1. If the sidewalk is less than six feet wide, the tree
20 shall be planted at least two feet beyond the property-side edge of the
21 sidewalk; or

22 2. If the sidewalk is six feet wide or wider, street
23 trees shall be planted in cutouts in the sidewalk. The centerline of the tree
24 shall be at least two feet from the back of curb, and at least four feet from the
25 property-side edge of the sidewalk. If the remaining clear sidewalk space
26 between the tree planter and the property-side edge of the sidewalk is less
27 than four feet, a grate shall be used to cover the planting hole. The grate shall
28 be of a size and design approved by the City Forester. In all cases, the
29 minimum effective clear sidewalk width (including grate overlap) shall be four
30 feet to allow for wheelchair access.”

31 Section 7. Section 6-6-2-5(C), ROA 1994, is amended to read:

1 “(C) Street trees shall be selected from the species in the Street Tree List
2 maintained by the Parks and Recreation Department. The most appropriate
3 species will depend upon the conditions of the particular site.”

4 Section 8. SEVERABILITY CLAUSE. If any section, paragraph, sentence,
5 clause, word or phrase of this ordinance is for any reason held to be invalid or
6 unenforceable by any court of competent jurisdiction, such decision shall not
7 affect the validity of the remaining provisions of this ordinance. The Council
8 hereby declares that it would have passed this ordinance and each section,
9 paragraph, sentence, clause, word or phrase thereof irrespective of any
10 provision being declared unconstitutional or otherwise invalid.

11 Section 9. COMPILATION. This ordinance shall be incorporated in and
12 made part of the Revised Ordinances of Albuquerque, New Mexico, 1994.

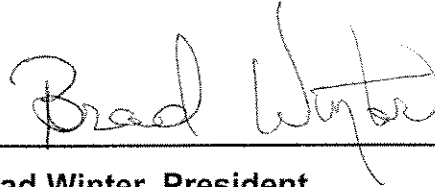
13 Section 10. EFFECTIVE DATE. This ordinance shall take effect five days
14 after publication by title and general summary.

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1 PASSED AND ADOPTED THIS 19th DAY OF May, 2008
2 BY A VOTE OF: 7 FOR 0 AGAINST.

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5 Excused: Harris, Mayer

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9 Brad Winter, President
10 City Council

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12 APPROVED THIS 30th DAY OF May, 2008

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16 Bill No. O-08-22

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20 Martin J. Chávez, Mayor
21 City of Albuquerque

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25 ATTEST: 

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28 City Clerk

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1 PASSED AND ADOPTED THIS 21st DAY OF May 2007
2 BY A VOTE OF: 7 FOR 2 AGAINST.

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5 Against: Sanchez, Loy

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9 _____
10 Debbie O'Malley, President
11 City Council

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13 APPROVED THIS 1st DAY OF June, 2007
14 "Pursuant to Article XI, Section 3, City Charter, this Resolution is in full
15 force and effect without the Mayor's approval"

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17 Bill No. O-07-84

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21 Martin J. Chavez, Mayor
22 City of Albuquerque

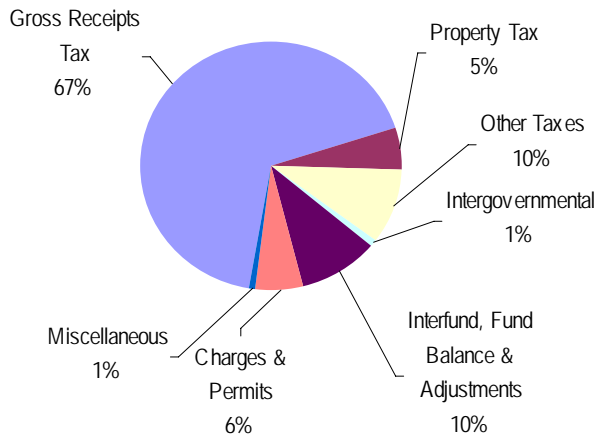
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25 ATTEST:

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28 City Clerk
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Where the General Fund money comes from:

FY/09 GENERAL FUND RESOURCES

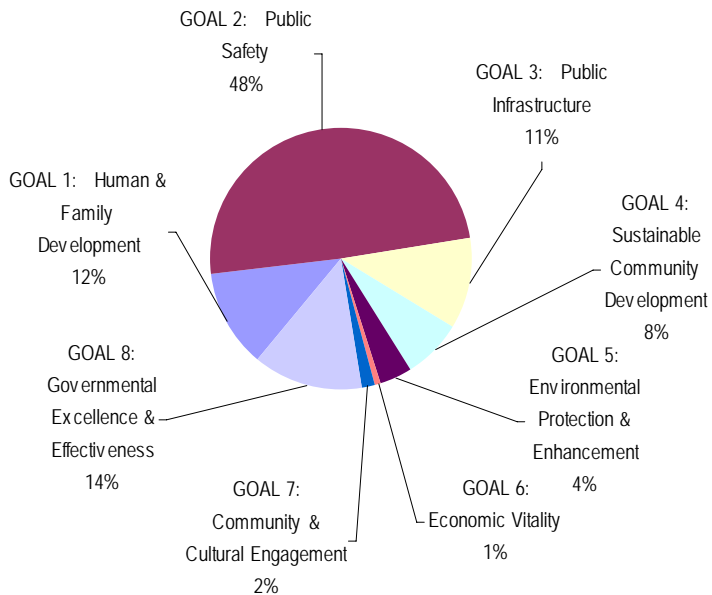


FY/09 GENERAL FUND RESOURCES

(\$000's)	
Gross Receipts Tax	\$ 319,535
Property Tax	\$ 25,328
Other Taxes	\$ 46,109
Intergovernmental	\$ 5,111
Interfund, Fund Balance & Adjustments	\$ 46,541
Charges & Permits	\$ 27,793
Miscellaneous	\$ 4,266
Total Revenue	\$ 474,683

And, where the money goes:

FY/09 GENERAL FUND APPROPRIATION BY GOAL



FY/09 GENERAL FUND APPROPRIATIONS

(\$000's)	
GOAL 1: Human & Family Development	\$ 57,137
GOAL 2: Public Safety	\$234,055
GOAL 3: Public Infrastructure	\$ 52,637
GOAL 4: Sustainable Community Development	\$ 35,882
GOAL 5: Environmental Protection & Enhancement	\$ 17,869
GOAL 6: Economic Vitality	\$ 4,925
GOAL 7: Community & Cultural Engagement	\$ 7,487
GOAL 8: Governmental Excellence & Effectiveness	\$ 64,691
Total	\$474,683

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
<http://www.cabq.gov/budget/>