



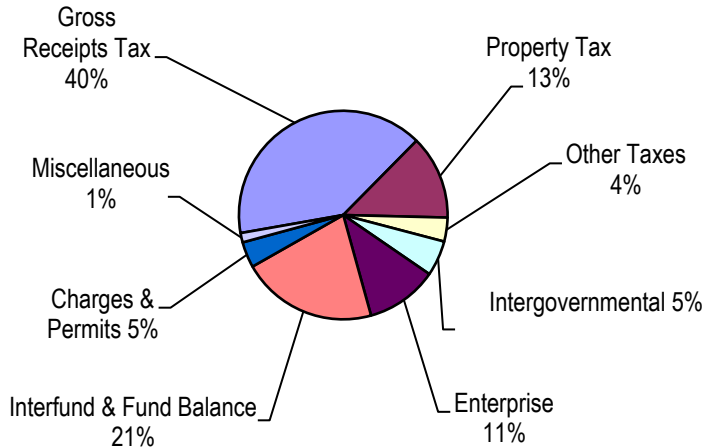
City of Albuquerque

APPROVED BUDGET FISCAL YEAR 2026

Mayor Timothy M. Keller

Where the money comes from:

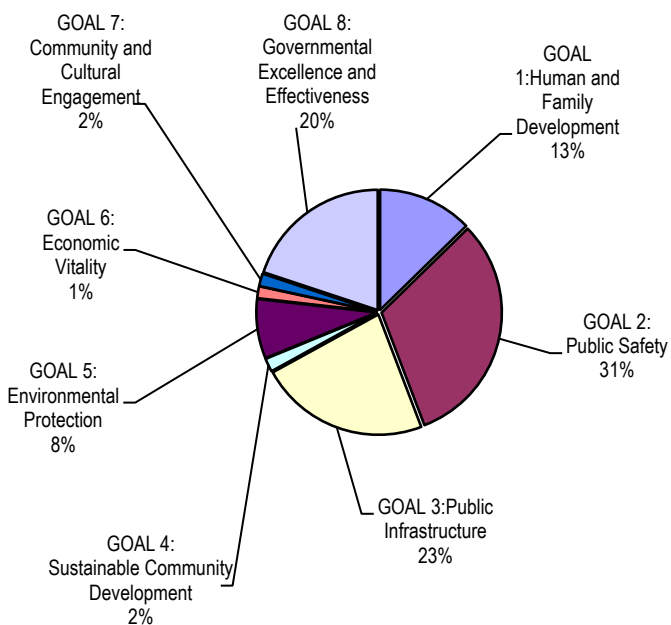
FY/26 RESOURCES ALL FUNDS



(\$000's)		
Gross Receipts Tax	\$	603,003
Property Tax	\$	195,055
Other Taxes	\$	55,836
Intergovernmental	\$	81,994
Enterprise	\$	167,077
Interfund & Fund Balance	\$	316,510
Charges& Permits	\$	60,094
Miscellaneous	\$	21,540
Total Revenue	\$	1,501,109

And, where the money goes:

FY/26 APPROVED BUDGET



Appropriations by Goal

(\$000's)		
GOAL 1: Human & Family Development	\$	191,340
GOAL 2: Public Safety	\$	472,263
GOAL 3: Public Infrastructure	\$	342,798
GOAL 4: Sustainable Community Development	\$	27,213
GOAL 5: Environmental Protection	\$	119,703
GOAL 6: Economic Vitality	\$	23,588
GOAL 7: Community & Cultural Engagement	\$	25,645
GOAL 8: Governmental Excellence & Effectiveness	\$	298,559
Total Appropriations	\$	1,501,109

**CITY OF ALBUQUERQUE
FISCAL YEAR 2026
APPROVED BUDGET**



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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum

July 1, 2025

To: Brook Bassan, President, City Council

From: Timothy M. Keller, Mayor 

CC: Dr. Samantha Sengel, Chief Administrative Officer; Matthew Whelan, Deputy Chief Administrative Officer

Subject: Fiscal Year 2026 Approved Operating Budget

I am pleased to present the Approved Operating Budget for fiscal year 2026. The overall budget is \$1.5 billion and is structurally balanced.

Preliminary revenue estimates as of January 2025 indicate that the City expects slowing revenue growth through the end of the forecast. We have carefully evaluated areas where we can reduce costs and achieve our goals while curbing spending. Although the approved fiscal year 2026 General Fund budget is \$869.6 million, an increase of \$18.4 million or 2.2% above the original fiscal year 2025 budget, it maintains fundamental service efforts from previous years with reasonable reductions in recurring expenses for projected savings from unfilled vacant positions. The approved budget includes \$14.6 million for citywide and negotiated wage increases, which are subject to negotiations for applicable union positions; \$1.1 million for Albuquerque Fire Rescue's Station 23 coming-on-line; continued Community Safety support for 24/7 operations and Civilian Police Oversight Agency support for independent review of community complaints efforts; \$29.2 million to support Transit department operations; and \$8 million for supportive housing vouchers. Other significant cost drivers are the 0.5% retirement contribution increase at a cost of \$2.4 million and a slight increase for medical health care costs of 2% at a cost of \$1.1 million.

The City is navigating significant uncertainty, attempting to keep up with rising inflation and economic disruptions, and bracing for federal funding cuts. With the real threat of the elimination of federal grants and subsequent impacts to essential programs serving Albuquerque families, this budget maintains flexibility, allowing funds to be shifted where they are needed most.

The approved budget reflects our administration's ongoing commitment to ensure safe communities for Albuquerque families and meet our challenges with real solutions. We must prioritize continued investment in public safety, including the vital work of our police, fire, and

community safety departments. This budget fully funds police, fire, and community safety response, optimizing our recruiting projections, demand forecasts, and overtime. Our budget reinforces funding effective solutions to homelessness and provides expanded behavioral health and addiction treatment resources to meet the needs of our community's most vulnerable residents. In addition to our core priorities — ensuring public safety and addressing homelessness — the City will continue to support small businesses, multigenerational centers, the Southwest Public Safety Center, other upcoming community infrastructure investments, and programs that benefit working families.

Together with the City Council, we took brave steps to address the root causes of behavioral health and additional issues by investing in the Gateway Network. As Gateway services continue to come on-line, now is not the time to fail in funding this effort. Recessions in City funding, in tandem with federal cuts, risk the lives of more than 1,000 men, women, and children who are currently receiving service. We cannot allow this to happen. We must ensure that available funding, designated to serve this vulnerable population, is fully utilized for these services. We must be intentional as we work to continue addressing our City's most pressing challenges and build a stronger city for our families.

Public Safety

Albuquerque Police Department

As of July 2025, the department is out of the consent decree and crime has continued to decrease while arrests increase. We continue to utilize the latest crime-fighting technology to support officers on the street, which helps reduce crime, and investigate and solve cases. In 2024, crime was down across the following major categories: Aggravated assaults down 11%, shootings with injuries down 14%, and homicides down 3%. Arrests were also up: Felony arrests increased 4%, and felony warrant arrests increased 28%. APD is on track to achieve a homicide clearance rate above 90% for the third straight year. We are making important progress with crime trending in the right direction, and it is critical we stay the course. APD's budget continues the City's investment to support the aforementioned initiatives and includes the following:

- \$2.7 million to centralize critical safety technologies and improve officer training and reporting efficiencies. This investment ensures that APD remains at the forefront of officer safety, accountability, and operational effectiveness.
- \$2.1 million to support the retention of officers with 19+ years of service and keep effective personnel in the force.
- Five academies scheduled that will enhance recruitment efforts and increase the number of new officers in the department for the year.

Albuquerque Community Safety Department

Investments in Albuquerque Community Safety (ACS) are having a positive impact on our community. As our third branch of public safety, ACS provides the right response at the right time for behavioral and mental health calls, with trained professionals handling nonviolent calls and freeing police and fire for acute emergencies. ACS recently marked 100,000 calls for service, allowing APD to focus on violent crimes, together enhancing overall public safety in Albuquerque. The forthcoming Southwest Public Safety Center shows our commitment to integrated emergency services. By co-locating APD, AFR, and ACS staff, we aim to streamline operations, improve response times, and deliver more effective services across the city. ACS' budget continues to provide support for the department's success and includes the following:

- \$2.8 million to support the school-based violence intervention program, emergency services for people and their pets experiencing homelessness, and the taskforce on domestic violence.
- \$10.2 million to support the field response program that provides adequate response to the community to address nonviolent mental and behavioral health emergencies with implementation of the bilateral split of the city into two area commands.

Albuquerque Fire Rescue

Albuquerque Fire Rescue (AFR) remains one of the busiest departments in the nation, with call volumes that dramatically exceed that of neighboring cities in the region. This budget includes funding for fully staffing field units to allow AFR to continue to meet both low and high acuity response times and provide numerous support services. Funding includes not only the direct services as first responders to fire, medical, and other emergencies, but also continues AFR's other programs that make our community safer including the Abandoned and Dilapidated Abatement Property Team (ADAPT) program for dangerous properties and the Home Engagement and Alternative Response Team (HEART) program for frequent 911 callers as well as:

- \$1.1 million for the staffing and operating costs projected for Fire Station 23 in the Southwest quadrant of the city, which will be equipped with one four-person Advanced Life Support (ALS) truck and offer improved service for the area's growing population and needs. AFR was awarded four additional positions in fiscal year 2026 in addition to the nine positions in fiscal year 2024 and three NM State grant positions. These positions will allow AFR to staff an ALS Fire Engine at Station 23 with one paramedic officer, a driver, and two firefighters on each shift plus three positions to help with backfill. This will increase both the fire and paramedic response to residents in the SW Mesa and support safe staffing levels of four firefighters on AFR Engines.
- Additional \$6.5 million for the collective bargaining agreement contract negotiated with IAFF.
- Increasing paramedic availability and training by sending an additional five firefighters through the program which will bring the total to 25 in fiscal year 2026.

Homelessness, Housing and Behavioral Health

We take a comprehensive approach to address homelessness, behavioral health challenges, and housing shortages in our City. Our priority is to focus on root causes such as substance abuse, mental health, domestic violence, and youth opportunity. We must continue to create pathways for people to get the support they need to get off the street and into housing. It is critical we continue to fund a network of care to reduce homelessness in Albuquerque. The fiscal year 2026 budget includes:

- Full funding for service contracts for mental health, substance abuse, early intervention and prevention programs; domestic violence shelters and services; sexual assault services; health and social service center providers; and services to abused, neglected and abandoned youth.
- Anticipates leveraging opioid settlement funding to get hundreds more people off our streets and connected to the treatment, housing, and services they need to recover throughout the Gateway Network.
- \$8.3 million for Gateway West, which has operated at close to full occupancy for much of the year.
- \$11.2 million for operating and maintenance at the Gateway Center.
- \$500 thousand to continue funding Albuquerque Street Connect, a highly effective program that focuses on people experiencing homelessness who use the most emergency services and care to establish ongoing relationships that result in permanent supportive housing.

Community and Economic Development

The City will continue to support small businesses, community development, and programs that benefit working families while adjusting for the potential federal funding cuts to several programs that support these priorities.

Jobs and Economy

We are focused on building financial security and growing economic opportunity for hard-working Albuquerque families. We continue to invest in job readiness and career building resources that train Albuquerque workers for well-paying jobs, fully fund programs that give small businesses the tools and edge they need to thrive in our city, and bolster initiatives that attract and retain new industries coming to Albuquerque.

Youth Development and Support

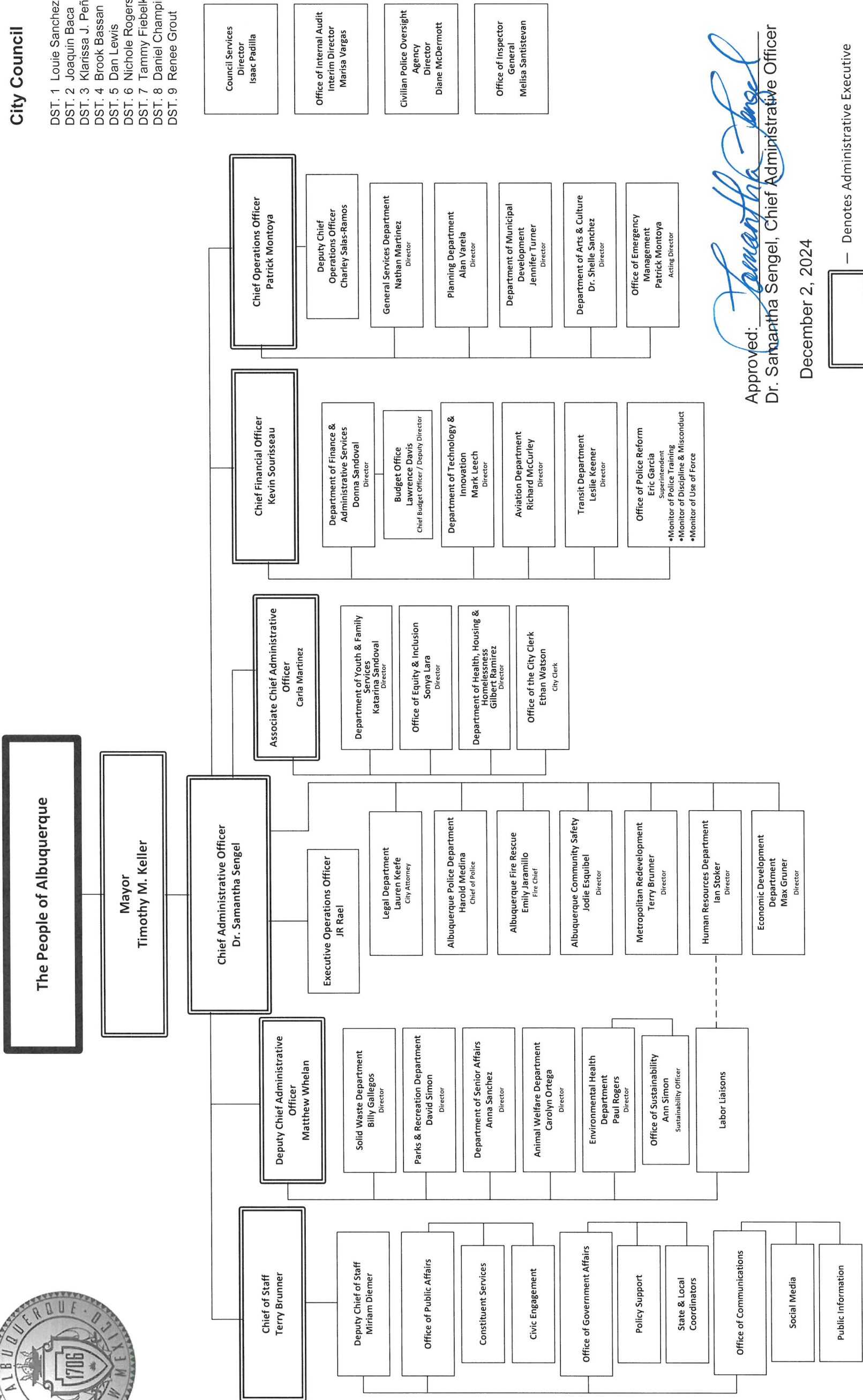
We are committed to making Albuquerque the best place for kids to live and thrive. This budget includes crucial funding for early childhood, before- and after-school and summer programs, as well as Kid's Cabinet, which brings together City departments, community leaders, and youth from across Albuquerque to tackle the challenges facing our young people.



City of Albuquerque

City Council

- DST. 1 Louie Sanchez
- DST. 2 Joaquin Baca
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Dan Lewis
- DST. 6 Nichole Rogers
- DST. 7 Tammy Fiebelkorn
- DST. 8 Daniel Champine
- DST. 9 Renee Grout



Approved: 
Dr. Samantha Sengel, Chief Administrative Officer

December 2, 2024

 — Denotes Administrative Executive



APPROVED BUDGET FISCAL YEAR 2026

City of Albuquerque Executive Team

Tim Keller

Mayor



Samantha Sengel, EdD

Chief Administrative Officer



Kevin Sourisseau, CPA

Chief Financial Officer



Patrick Montoya

Chief Operations Officer



Terry Brunner

Chief of Staff



Matthew Whelan

Deputy Chief Administrative Officer

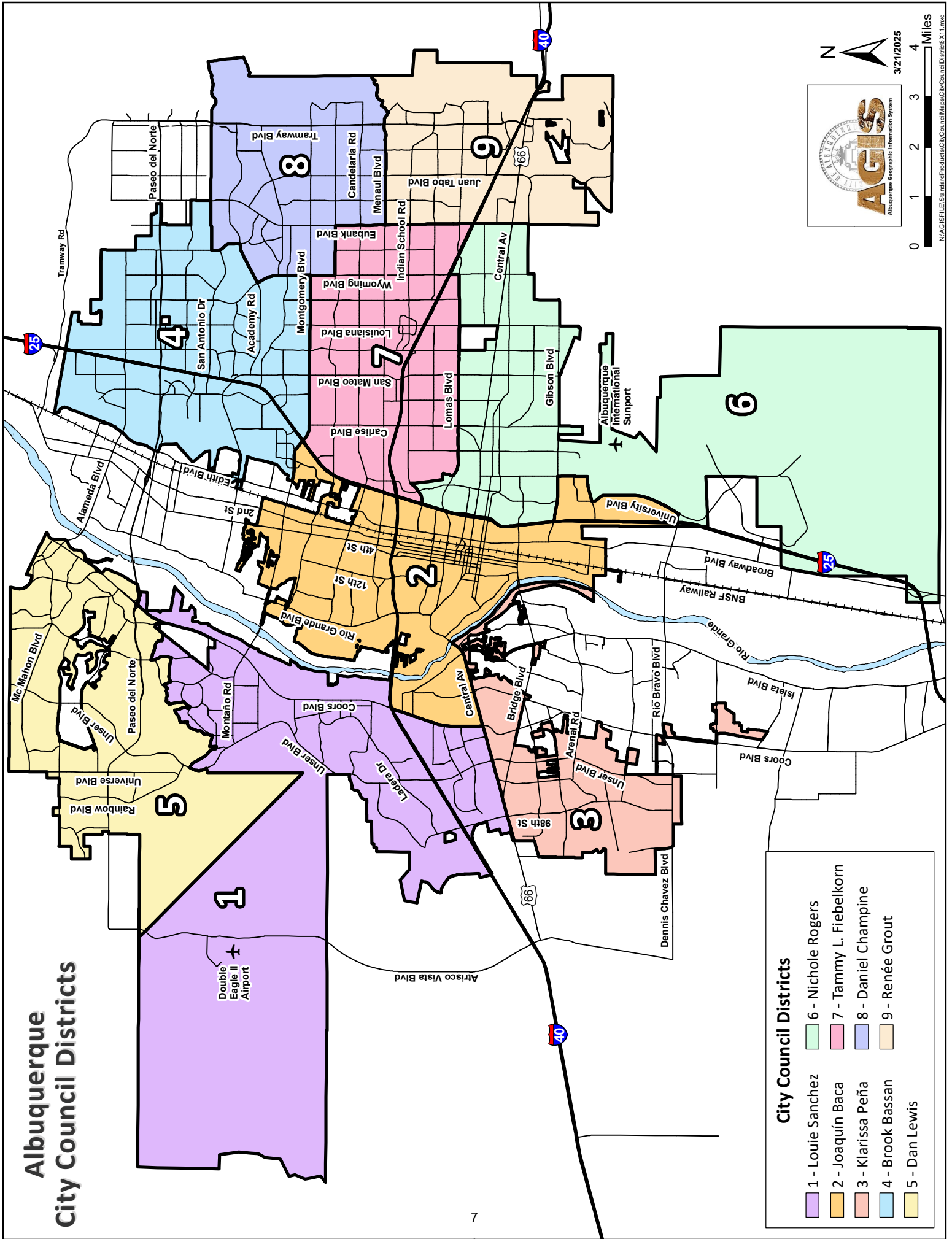


Carla Martinez Esq., CPA, CFE

Associate Chief Administrative Officer



Albuquerque City Council Districts



City Council Districts

- 1 - Louie Sanchez
- 2 - Joaquín Baca
- 3 - Klarissa Peña
- 4 - Brook Bassan
- 5 - Dan Lewis
- 6 - Nichole Rogers
- 7 - Tammy L. Fiebelkorn
- 8 - Daniel Champine
- 9 - Renée Grout



3/21/2025



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CITY of ALBUQUERQUE

CITY COUNCILORS



DISTRICT 1
Councilor Sanchez



DISTRICT 2
Councilor Baca



DISTRICT 3
Councilor Peña
Vice-President



DISTRICT 4
Councilor Bassan
President



DISTRICT 5
Councilor Lewis



DISTRICT 6
Councilor Rogers



DISTRICT 7
Councilor Fiebelkorn



DISTRICT 8
Councilor Champine



DISTRICT 9
Councilor Grout





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albuquerque
New Mexico**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Budget Officer

Lawrence L. Davis

Budget Manager

Kevin Noel

City Economist

Christine Boerner

Executive Budget Analyst Department Assignments

Linda Cutler-Padilla

CHIEF ADMINISTRATIVE OFFICE, ECONOMIC DEVELOPMENT, FIRE,
MAYOR'S OFFICE, PARKS AND RECREATION, PLANNING

Lawrence Davis

CITY COUNCIL

Simon Miller

ARTS AND CULTURE, ENVIRONMENTAL HEALTH,
HEALTH HOUSING AND HOMELESSNESS, YOUTH AND FAMILY SERVICES

Stephen Morales

ANIMAL WELFARE, MUNICIPAL DEVELOPMENT, OFFICE OF THE CITY CLERK, OFFICE OF INTERNAL AUDIT,
OFFICE OF INSPECTOR GENERAL, SOLID WASTE

Kevin Noel

AVIATION, CITY SUPPORT, COMMUNITY SAFETY, TECHNOLOGY AND INNOVATION

Emma Romero

CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, POLICE, SENIOR AFFAIRS

Haiyan Zhao

FINANCE AND ADMINISTRATIVE SERVICES, GENERAL SERVICES,
HUMAN RESOURCES, TRANSIT

**The Budget is available Online at
<http://www.cabq.gov/budget>**

EXECUTIVE SUMMARY

ALBUQUERQUE: THE COMMUNITY

Physical Geography & Climate: The City of Albuquerque is located in north central New Mexico. It is nestled against the Sandia and Manzano Mountains to the east and is bisected north to south by the Rio Grande River. The Rio Grande River is the largest river in New Mexico and the 4th longest in the United States. The river is home to many species of flora and fauna including: Sandhill Cranes, geese, beavers, cottonwood trees, wild petunia, and much more.

The elevation ranges from 4,500 feet in the Rio Grande Valley to 10,679 feet at the crest of the Sandia Mountains. The Sandia 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. The City, on average, enjoys 310 sunny days, with the July high being about 91.2°F, and the January low being about 26.4°F. Albuquerque enjoys four distinct seasons while experiencing low humidity and sunny weather year-round. The average maximum temperature in 2024 was 72.8°F; the average minimum temperature in 2024 was 47.2°F. The climate is arid, and the City averages only nine inches of precipitation yearly.

Statistics/Demographics: The Albuquerque metropolitan area is comprised of four counties: Bernalillo, Sandoval, Torrance, and Valencia. As of July 2024, the Albuquerque Metropolitan Statistical Area (MSA) had an estimated population of 926,303 according to the U.S. Census Bureau. Albuquerque, with 560,326 residents, is the largest city in New Mexico and the 32nd largest city in the country. The City is culturally diverse: about 47.9% of the residents are Hispanic 38% non-Hispanic white; 5% Native American; 3.3% African American; and 3.3% Asian American. The median household income per the U.S. Census 2023 ACS 1-Year Estimates is \$67,640, about 87% of the U.S. average. The median population age is 39.9 years and per capita income is \$38,356. Cultural diversity is recognized, encouraged and celebrated throughout the City, particularly with Summerfest events held across the City. Architecture, street and subdivision names, art, and dozens of annual ethnic festivals attest to this rich cultural diversity. About 63.6 percent of City residents own their homes.



History: The area's first permanent residents were Ancestral Pueblo Indians 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.

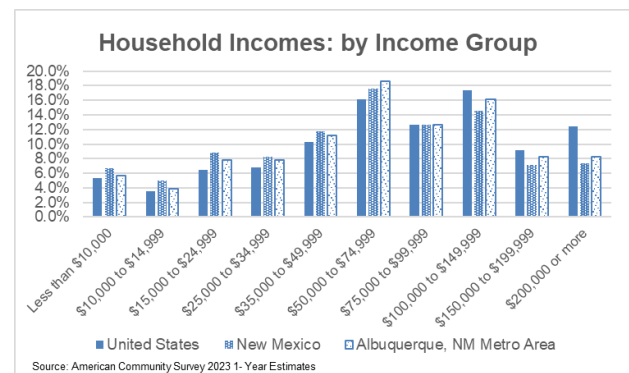
The Spanish arrived in the mid-16th century and opened a trading post in the last years of that century. In 1706, the present site of the City's Old Town was established and named after the Duke of Alburquerque, Viceroy of New Spain. The City still bears the nickname 'Duke City'.

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 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 meaning the City may exercise all legislative powers and perform all functions not expressly denied by general law or charter.

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. The City is well situated to benefit from its proximity to Mexico – situated only 300 miles from the U.S./Mexico border. Trade and services are the largest economic sectors and provide over half the jobs in the Albuquerque area. Government provides 19.9% of non-agriculture employment. A report by UNM's Bureau of Business and Economic Research shows the State relies extensively on federal transfers and excels in areas of technology and gas and oil production.



Albuquerque's Largest Employers:

Ten Largest Employers in MSA 2024		
<u>Employer</u>	<u>Employees</u>	<u>Description</u>
Sandia National Labs	13,361	Research and Development
Presbyterian	12,644	Healthcare
Albuquerque Public Schools	11,867	Public School District
UNM Hospital	7,256	Hospital/Medical Service
City of Albuquerque	7,020	Government
University of New Mexico(1)	4,641	Education
Kirtland Air Force Base (Military)	4,100	Defense
State of New Mexico	3,946	Government
Kirtland Air Force Base (Civilian)	3,700	Defense
Veterans Hospital	3,240	Hospital/Medical Service

Cultural & Recreational Opportunities: With nearly 300 days of sunshine annually, four distinct seasons, moderate winters, and excellent proximity to mountains and huge expanses of national, state, and local public lands, Albuquerque has the perfect climate and locations for year-round outdoor recreation activities.

From hiking in the foothills of the Sandia Mountains or along the banks of the Rio Grande to dozens of athletic fields and courts in parks across Albuquerque, outdoor enthusiasts have an abundance of options for recreation and relaxation. The Parks and Recreation Department maintains over 3,000 acres of parkland at 300 City parks, and more than 39,000 acres of major public open space, the most per-capita of any American city. In addition, the City manages more than 150 miles of paved, off-street trails, 12 pools, 4 municipal golf courses, and the Balloon Fiesta Park. Over 90% of City residents live within a 10-minute walk of a park, trail, or open space (one of the highest ratings in the country for this metric) and Albuquerque's park system is ranked 23rd among the top 100 cities in America. Albuquerque has over 140 outdoor tennis courts and 70 pickleball courts - including the largest complex in the state - and plans to add another 50 pickleball courts. The City is also ranked 11th in the nation for the amount and quality of its dog parks. With year-round recreation opportunities, Albuquerque is a prime destination for major sports events and outdoor recreation tourism. In recent years, the City has hosted the National Senior Games, three national cycling championships, and the NCAA Division I Indoor Track Championships and the USA Track and Field Indoor Championships. Albuquerque has the longest single span aerial tramway in the US, which takes riders from the northeast edge of the City to the crest of the Sandia Mountains. Petroglyph National Monument, a unit of the National Park System, and the Cibola National

Forest and Sandia Wilderness Area are within the City limits. Albuquerque is also recognized as the hot air balloon capital of the world, and every October hosts the Albuquerque International Balloon Fiesta, the world's largest hot air ballooning event.

Many of Albuquerque's cherished cultural venues, creative resources, and favorite events are public resources managed by the Department of Arts and Culture. The ABQ BioPark (Zoo, Botanic Garden, Aquarium, Bugarium, Heritage Farm and Tingley Beach) is the top visitor destination in New Mexico and a leader in education and conservation. The world-class Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande Valley and brings world-renowned traveling exhibits to the City. The Anderson-Abruzzo Albuquerque International Balloon Museum shares the history, science, and art of lighter-than-air flight. The public-private partnership with Explora Science Center and Children's Museum provides the City with an award-winning, hands-on science center. Nineteen Public Library branches of Albuquerque and Bernalillo County Public Library ensure information access to citizens across the metro area. The historic KiMo Theatre, South Broadway Cultural Center, Route 66 Visitor's Center, events in the Old Town Gazebo, large-scale, free public events including Summerfest, Freedom 4th and Twinkle Light Parade bring performing arts and cultural programming to residents and visitors. A collection of more than 1,400 works of public art are on display in public buildings and outdoors around the City. The Urban Enhancement Trust Fund provides funding to arts and cultural organizations in the City. In addition, the 519 Public Access Studio, four Comcast Public Access channels, on-line content for GOV-TV, and Local Origination, Education, and Public Access channels ensure media access and original local content for the community.

FINANCIAL POLICIES

Operating Budget

Type of Budgeting: The City of Albuquerque has a well-developed system of program budgeting. Programs are developed to identify distinct services provided by the City. The legal authority to spend is made through an appropriation at the program level. Each program is a collection of specific department subsections, and department IDs that are monitored for financial and performance management. All programs and department ID's are constructed with line-item detail.

Budget data is prepared consistent with the City's basis of accounting used in the audited financial statements. Governmental funds utilize the modified accrual basis of accounting, while proprietary funds (enterprise and internal service) and agency funds are accounted for on a full-accrual basis. Modified accrual accounting recognizes revenues when they become available and measurable and with a few exceptions, recognizes expenditures when liabilities are incurred. Full-accrual accounting recognizes both revenue and expense transactions in the periods in which they are incurred rather than when the cash is received or paid.

Revenue Projections: The City has a multi-year Forecasting Advisory Committee consisting of members from City administration and Council staff, the University of New Mexico, private City 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 the City Council on April 1st 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 Five-Year Forecast is the primary resources for financial budget planning and estimates future revenues and expenditures for the General Fund (GF) and GF subsidized funds for the present fiscal year, the upcoming 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.

As required by ordinance, the Five-Year Forecast is presented to the City Council each year and identifies:

- operating costs for capital projects;
- inflation factors;
- baseline, optimistic, and pessimistic scenarios;
- updated fund balances;
- growth factors;
- estimates of reversions, re-appropriated encumbrances and reserves;
- recurring and non-recurring revenues and expenditures; and
- a four-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 the Office of Management and Budget, City Council staff, Internal Audit, and departmental staff as well as the CAO and other Executive Administrators.

The Mayor's Proposed Budget document is submitted to the City Council by April 1st. By ordinance, the 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 public hearings are held by City Council. The City Council may amend the budget proposal at any time prior to May 31st. If the City Council fails to pass a budget by May 31st, the Mayor's Proposed Budget is adopted.

Amending the Budget: Appropriations are at a program 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 the authority to move program appropriations by no more than five percent or \$100 thousand, whichever is lower, 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 by fiscal year-end. Upon its own initiative or by request of the Mayor, the City Council may amend the budget during the fiscal year. Budget amendments may be vetoed by the

Mayor, and can be overridden by a vote of six of the nine City Councilors.

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 a proposed or approved budget 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 that 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 unforeseen revenue, as well as estimated reversions are identified and used to support non-recurring 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. Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5% minus 0.45%, or 2.05%, would have to go to the voters for approval. The City has imposed 1.4375% of the increment not requiring a referendum and 0.125% of the increment requiring a referendum for 1.5625% total. This leaves an additional 0.9375% available. The remaining increment would generate an estimated additional \$229 million, \$79 million of which would require voter approval. The appendix provides detail on the taxing authority available to the City.

The City is granted the authority to impose a property tax levy of up to 7.65 mills for general operations. The City has imposed 6.54 mills of property tax. Debt service property tax levies to meet the debt service on General Obligation (G.O.) bonds must be approved by the voters. Revenue bond impositions do not require referendum. There is a constitutional limit on outstanding G.O. bond debt of 4% of assessed valuation. There is also statutory authority to impose up to two judgment levies and put judgments of over \$100 thousand on the tax rolls. The City may also impose up to two cents of gasoline tax, but has not exercised this authority. The City has used its full authority with a Lodgers' Tax of 5% and a Hospitality Fee of 1%. In addition, the City imposes

franchise fees on utilities for use of the City right-of-way.

Reserves: It is the policy of the City to hold a reserve of 8.33% or 1/12th of the budgeted expenditure level for the City's General Fund. Albuquerque complies with the State of New Mexico's strong fiscal policy to maintain a 1/12th operating reserve to safeguard against unforeseen financial or economic risks.

Dealing with Revenue/Expenditure Fluctuations: The City of Albuquerque has an excellent bond rating despite the relatively small 1/12th reserve held, in part because of its strong financial management practices. Management has a history of active routine monitoring and intervention when unexpected events adversely affect revenue or expenditure levels. The City has shown 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/Vehicle Pollution, Parking, and Aviation. Other operations such as Transit and Isotopes Stadium generate fee revenue, but still require subsidies to cover 100% of the operating costs. Select General Fund programs charge fees for services such as building permit review or admission to venues like the BioPark. Revenue from these fees help defray operating costs in the General Fund. With few exceptions, General Fund fee revenue is not necessarily earmarked to the program where it is generated.

Compliance and Monitoring: As part of an active financial management policy, the City prepares quarterly expenditure projections by program to ensure departments are spending within their appropriations. These reports are provided to all departments, the City Administration and the City Council. Since it is not sufficient to simply monitor expenditures to assure that programs are spending within their appropriations, the City also prepares a quarterly revenue report as required by City ordinance. Revenues are reported by fund and source. Performance measures are reported annually and departments are required to submit a status report of priority objectives at mid-year and year-end.

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, as long as the program has reverted sufficient funding. A report of the amounts by fund, program and vendor

is provided to the City Council by Executive Communication (EC).

Reversions: Reversions revert to fund balance and amounts in excess of the required balance are treated as available for one-time appropriations in the subsequent fiscal year, subject to City Council approval.

Expenditures over Budget: The City has adopted the practice of generally not “cleaning-up” programs with

expenditures over budget, but rather reporting them in the Annual Comprehensive Financial Report (ACFR) as overspent. This practice provides necessary information for future budget cycles and brings attention to the reasons for the overages. However, the City does generally “clean-up” at the department or overall fund level in the event that the fund is overspent. In all cases, when funds require “clean-up” there is sufficient revenue or fund balance to cover the additional 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 improvements, the City acquires, constructs, replaces, upgrades and rehabilitates existing infrastructure, roadways, buildings and various other City owned property.

By November 21st of each even-numbered calendar year the Mayor submits the proposed CIP to the Environmental Planning Commission. The Commission conducts at least one public hearing and submits its recommendation to the Mayor by December 1st. 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 3rd. As a general rule, capital implementation appropriations for enterprise funds including Aviation, Parking, and Solid Waste are developed in conjunction with the annual operating budget and submitted to the Council no later than April 1st 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 holds at least one public hearing on the proposed program.

Debt Management Policy & Guidelines: In October 2013, the City Council adopted an updated debt policy for the City of Albuquerque. The new policy sets forth the parameters for issuing debt and for managing the outstanding debt portfolio. It also provides guidance to decision makers regarding the types and amounts of permissible debt, the timing and method of sale that may be used, and the 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 investment 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. Finally, diversification (safety) is accomplished through implementation of a strategic asset allocation, derived from modern portfolio theory concepts.

Goals, Objectives, and Performance Measures

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

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 for reaching goals;
- connecting City services to goal achievement; and

- determining the effectiveness of those services in improving related community and customer conditions.

Performance Measures: Performance measures are established for programs allowing a comparison to be made between the levels of appropriation and performance. The measures are developed by the departments with input from the Office of Management and Budget. These measures are updated and reported annually and are included in the Department Budget Highlights section.

Short-Term Organization-Wide One-Year Objectives: The City is increasing the use of one-year objectives to drive performance and results. 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 objectives generally require reporting by the department. Progress on all objectives is generally reported to the Mayor and the City Council mid-year and at fiscal year-end.

The chart on the next page summarizes the most recently adopted Goals and Desired Community Conditions for the City. It is followed by a graphic that highlights the City's performance in meeting its goals and desired conditions by measuring key indicators and comparing them over time and against peer cities.

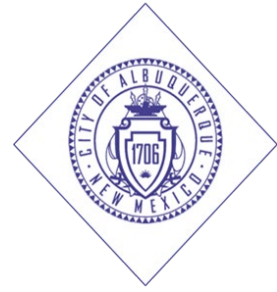


Note - Data in the following Goal section remains unchanged from the FY/25 approved budget. The IPC is currently undergoing review and approval of FY/26 data and will make data publicly available upon completion.

City of Albuquerque Community Vision, Goal Areas, Goal Statements and Desired Community Conditions <i>NOTE: All Goals and Desired Community or Customer Conditions are interdependent and support the Community Vision.</i>		
VISION: Albuquerque is an active, thriving, inclusive, culturally rich, sustainable, high desert community.		
Goal Area	Goal Statement	Desired Community Conditions
HUMAN and FAMILY DEVELOPMENT	People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy and educated.	<ul style="list-style-type: none"> • Individuals of all ages are thriving • Housing is affordable, available and safe • Individuals experience food security • Institutions that support human development and family are resilient • Individuals are physically and mentally healthy • Individuals have access to quality educational opportunities
PUBLIC SAFETY	The public is safe and secure and shares responsibility for maintaining a safe environment.	<ul style="list-style-type: none"> • Institutions are trusted and effective • People are safe • All forms of transportation are safe • Property is safe • Public shares responsibility for maintaining a safe environment • Neighborhoods are clean and well maintained
PUBLIC INFRASTRUCTURE	The community is adequately and efficiently served with well-planned, coordinated and maintained infrastructure.	<ul style="list-style-type: none"> • Opportunities to use alternative forms of transportation exist • Personal mobility is supported and ADA-compliant • Public buildings, facilities and parks are well-maintained and meet changing community needs • Utilities are accessible, affordable and well maintained • Clean water is affordable and available • Renewable energy is prioritized • Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained
SUSTAINABLE COMMUNITY DEVELOPMENT	Communities throughout Albuquerque are livable, sustainable and vital.	<ul style="list-style-type: none"> • Communities are diverse • Community is accessible • Equitable access to city amenities • Opportunities are available to live active and healthy lifestyles • People like where they live • People shape where they live • Urban sprawl and infrastructure stretch is managed
ENVIRONMENTAL PROTECTION	Protect Albuquerque's natural environments – its mountains, river, bosque, volcanoes, arroyos, air and water.	<ul style="list-style-type: none"> • Air quality is preserved • Heat impacts are reduced • Man-made environmental impacts are minimized • Open space is preserved • Reliance on fossil fuels is minimized and renewable energy is maximized • Waste stream is reduced and recycling and composting are available and efficient • Water quality and quantity are protected • Wildlife is protected • Green spaces are included in community planning
ECONOMIC VITALITY	The economy is vital, diverse, inclusive, equitable, sustainable and works for all people.	<ul style="list-style-type: none"> • Businesses are thriving • Economic opportunity and mobility are supported • The economy is diverse • The workforce is thriving • Local businesses are supported
COMMUNITY and CULTURAL ENGAGEMENT	Residents are engaged in Albuquerque's community and culture.	<ul style="list-style-type: none"> • The community is engaged and empowered to influence policy • Cultural opportunities reflect the community and are available and accessible • Individuals in the community feel a sense of belonging • Community activities are available for people of all ages
GOVERNMENTAL EXCELLENCE and EFFECTIVENESS	Government is ethical, transparent, and responsive to its residents. Every element of government contributes effectively to meeting public needs.	<ul style="list-style-type: none"> • The City is innovative and solves problems proactively • Financial assets are protected • Services are efficient, effective and promoted broadly • The City is responsive and accessible • Government is trusted • Services are equitably distributed • Language access is provided

Vision: Albuquerque is an active, thriving, culturally rich, sustainable, high desert community.

The Albuquerque Progress Report is a biannual report published by the Indicators Progress Commission (IPC) showing our community's progress toward reaching a set of long-term goals. Since 1995, our residents have convened every four years to determine and define the desired community conditions that describe each goal. The IPC determines data points to track Albuquerque's progress in each area, called indicators. The full report is available in English and Spanish at www.cabq.gov/progress.



How is Albuquerque progressing toward each of the 8 Goals?

Goal 1: Human & Family Development

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
People of all ages are thriving	Families living in poverty with children under 18 years old, 2021	16.8%	14.1%	3rd of 6	Desirable	Improving
People are physically and mentally healthy	Infant deaths per 1,000 live births, by state*, 2020	5.1	5.4	3rd of 6	Desirable	Improving
Housing is affordable, available and safe	Homeowners paying >30% of income for housing, 2021	21.8%	22.1%	3rd of 6	Desirable	Improving
Housing is affordable, available and safe	Housing stock, by county*, per capita, 2021	44%	42%	6th of 6	Undesirable	Improving
Individuals have access to quality educational opportunities	Albuquerque Public Schools high school graduation rate, 2021	75.7%	86%	4th of 6	Undesirable	Improving
Individuals experience food security	Number of meals served at ABQ Senior Meal Sites, 2022	141,310	--	--	--	Improving
Individuals experience food security	Food insecure people served by Roadrunner food bank, 2020	290,400	--	--	--	Improving
Institutions that support human development and family are resilient	Number of people served by social service programs, 2022	733,900	--	--	--	Improving
Housing is affordable, available and safe	Point-in-time homeless count, 2022	1,311	--	--	--	Improving
Individuals have access to quality educational opportunities	Residents with high school education or more, 2021	90.9%	88.5%	2nd of 6	Desirable	Stable
Individuals have access to quality educational opportunities	Student-to-teacher ratio, 2022	16.7	15	4th of 6	Undesirable	Needs Improvement
People are physically and mentally healthy	Residents with health insurance coverage, 2021	90.3%	91.4%	3rd of 6	Undesirable	Needs Improvement
People are physically and mentally healthy	Life expectancy at birth, by state*, 2020	75	77	5th of 6	Undesirable	Needs Improvement
People are physically and mentally healthy	Obesity in population, by state*, 2021	34.6%	31.9%	4th of 6	Undesirable	Needs Improvement
Housing is affordable, available and safe	Renters paying >30% of income for housing, 2021	48.4%	47.4%	4th of 6	Undesirable	Needs Improvement
Individuals experience food security	Child Food Insecurity Rate, by county*, 2020	20.3%	16.1%	4th of 6	Undesirable	Needs Improvement
Individuals experience food security	Total meals served to youth, Summer 2022	187,765	--	--	--	Needs Improvement
Individuals experience food security	Food insecure children served by Roadrunner Food Bank, 2020	107,040	--	--	--	Needs Improvement
People of all ages are thriving	Senior Citizen Livability Index, 2022	5.94	--	1st of 2	Desirable	Baseline
People of all ages are thriving	Overall Livability Score (AARP), 2021	53	50	2nd of 6	Desirable	Baseline
People of all ages are thriving	Child Opportunity Index, 2022	38	50	4th of 6	Undesirable	Baseline
Housing is affordable, available and safe	Single-family home sales price, Q2 2021	\$293,400	\$357,900	1st of 4	Desirable	Baseline
Individuals have access to quality educational opportunities	High School-College Readiness Index, 2019	30.3	--	3rd of 6	Desirable	Baseline

Goal 2: Public Safety							
Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank	Relative Status	Trend	
Property is safe	Property crimes per 100,000 population, 2021	4,978	1,933	6th of 6	Undesirable	Improving	
People are safe	Number of vacant properties, 2021	249	--	--	--	Improving	
Institutions are trusted and effective	Residents feel APD is respectful to citizens (survey), 2022	53%	--	--	--	Improving	
Institutions are trusted and effective	Number of Albuquerque Community Safety calls, 2022	19,243	--	--	--	Baseline	
All forms of transportation are safe	Number of pedestrian fatalities, 2022	28	--	--	--	Baseline	
Public shares responsibility for maintaining a safe environment	Number of National Night Out events, 2022	80	--	--	--	Improving	
Neighborhoods are clean and well maintained	Number of neighborhood clean ups, 2022	33	--	--	--	Improving	
Institutions are trusted and effective	Number of backlogged rape kits, 2022	--	--	--	Desirable	Stable	
All forms of transportation are safe	Fatal crashes per 100,000 population, 2020	17.95	10.9	--	Undesirable	Needs Improvement	
People are safe	Violent crimes per 100,000 population, 2021	1,540	396	6th of 6	Undesirable	Needs Improvement	
People are safe	Residents feel safe outside at night (survey), 2022	57%	--	--	--	Needs Improvement	
People are safe	Crimes against a person, 2021	15,765	--	--	--	Needs Improvement	
People are safe	Average APD priority 1 call response time (receipt to on scene) in minutes, 2021	12:07	--	--	--	Needs Improvement	
People are safe	Residents feel safe outside during the day (survey), 2022	81%	--	--	--	Needs Improvement	
People are safe	Average EMS Advanced Life Support call response time (receipt to on scene) in minutes	8:05	--	--	--	Needs Improvement	
Public shares responsibility for maintaining a safe environment	Number of recognized neighborhood associations/coalitions, 2022	176	--	1st of 3	Desirable	Baseline	
All forms of transportation are safe	Fatalities per 10k bicycle commuters, 2020	6	--	4th of 5	Undesirable	Baseline	
Public shares responsibility for maintaining a safe environment	Violence Intervention Program success rate of participants who did not engage in further violence, 2018-2022	93%	--	--	--	Baseline	
Neighborhoods are clean and well maintained	Number of SHARPS drop off locations, 2022	12	--	--	--	Baseline	
Goal 3: Public Infrastructure							
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend	
Personal mobility is supported and ADA-compliant	Walk Score, 2022	43	--	2nd of 6	Desirable	Improving	
Utilities are accessible, affordable, and well-maintained	Average internet download speed (Mbps), 2022	106.54	119.322	4th of 4	Undesirable	Improving	
Personal mobility is supported and ADA-compliant	Sun Van ridership, 2022	170,924	--	--	--	Improving	
Public buildings, facilities, and parks are well-maintained and meet changing community needs	Number of building permits issued, 2021	1,423	--	--	--	Improving	
Public buildings, facilities, and parks are well-maintained and meet changing community needs	Number of building inspections, 2021	6,453	--	--	--	Improving	
Utilities are accessible, affordable, and well-maintained	EPA compliance rate, 2021	100%	--	--	--	Stable	
Clean water is affordable and available	Water loss (real and apparent), 2021	9%	--	--	--	Stable	
Renewable energy is prioritized	Residential energy consumption (million Btu) per capita (by State*), 2020	59.7	61.9	3rd of 6	Desirable	Needs Improvement	

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
Opportunities to use alternative forms of transportation exist	Public transportation riders per capita, 2020	0.13	--	2nd of 6	Desirable	Needs Improvement
Opportunities to use alternative forms of transportation exist	Number of bus routes, 2022	30	--	5th of 6	Undesirable	Needs Improvement
Opportunities to use alternative forms of transportation exist	Mean travel time to work (minutes) workers age 16+, 2017-2021	22	26.8	3rd of 6	Desirable	Baseline
Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained	High speed roads (35 mph+) with bike facilities, 2020	37%	35%	2nd of 4	Desirable	Baseline
Public roads, sidewalks, bike lanes and other street infrastructure are available and well-maintained	Total on- and off-road bicycle network mileage as a % of total road network mileage, 2020	30%	--	1st of 5	Desirable	Baseline
Personal mobility is supported and ADA-compliant	Bike ridership, percent of commuters, 2020	1.24%	--	2nd of 4	Desirable	Baseline
Utilities are accessible, affordable, and well maintained	Households with a broadband internet subscription, 2016-2021	85.6%	87%	5th of 6	Undesirable	Baseline
Renewable energy is prioritized	Increase in renewable energy job growth, 2016-2020	20.2%	--	--	--	Baseline
Renewable energy is prioritized	City buildings use of renewable energy source, 2022	88%	--	--	--	Baseline
Renewable energy is prioritized	PNM renewable energy portfolio standard (100% by 2040), 2021	30.1%	--	--	--	Baseline
Goal 4: Sustainable Community Development						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Urban sprawl/infrastructure stretch is managed	Housing units per sq. mile, 2021	1,368	--	1st of 6	Desirable	Improving
Equitable access to city amenities	People living within 10 minutes of a park, 2022	91%	75%	1st of 5	Desirable	Improving
Equitable access to city amenities	Park acres as percent of city area, 2022	29%	10%	1st of 5	Desirable	Improving
Equitable access to city amenities	Trust for Public Lands City Park Score Rating, 2022	58.40	53.20	1st of 5	Desirable	Improving
Urban sprawl/infrastructure stretch is managed	Downtown office vacancy rate (Q3, 2022)	17.8%	17.4%	2nd of 3	Undesirable	Improving
Urban sprawl/infrastructure stretch is managed	New construction permits in centers and corridors, 2021	12.8%	--	--	--	Improving
Opportunities are available to live active and healthy lifestyles	Public pool attendance, 2022	160,967	--	--	--	Improving
Opportunities are available to live active and healthy lifestyles	Number of bike education events, 2022	357	--	--	--	Improving
People shape where they live	Volunteer hours logged, 2022	80,042	--	--	--	Improving
Community is accessible	Households within a 10-minute walk to a community facility, 2022	32.8%	--	--	--	Needs Improvement
People like where they live	Residents feel hopeful in direction City is going (survey), 2022	43%	--	--	--	Needs Improvement
People shape where they live	Number of new volunteers, 2022	3,856	--	--	--	Needs Improvement
Opportunities are available to live active and healthy lifestyles	Public pool programs, 2022	43	--	--	--	Needs Improvement
Goal 5: Environmental Protection						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Green spaces are included in community planning	Park spending per capita, 2022	\$75	\$98	2nd of 4	Desirable	Improving
Reliance on fossil fuels is minimized and renewable energy is maximized	American Council for an Energy-Efficient Economy City Clean Energy Scorecard rank out of 100 large U.S. cities, 2021	31st	--	1st of 6	Desirable	Improving
Waste stream is reduced, recycling and compost are available and efficient	Residential recycling rate, 2021	22%	--	2nd of 4	Desirable	Improving
Waste stream is reduced, recycling and compost are available and efficient	Total pounds landfilled per person per day, 2021	3.56	4.9	--	Desirable	Improving

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
Wildlife is protected	Environmental Health Department wildlife calls, 2022	446	--	--	--	Improving
Water quality and quantity are protected	Gallons of treated wastewater, 2021	17,728,286	--	--	--	Improving
Water quality and quantity are protected	Gallons per capita per day water usage, 2021	128	--	2nd of 5	Desirable	Stable
Air quality is preserved	Ozone level, by county*, 2021	0.072	0.07	3rd of 6	Desirable	Stable
Heat impacts are reduced	American Council for an Energy-Efficient Economy heat island mitigation goals and initiatives scores (out of 1.5 points), 2021	1	--	2nd of 6	Desirable	Stable
Air quality is preserved	EPA air compare (unhealthy days for general pop.), by county*, 2021	2	--	5th of 6	Undesirable	Stable
Open space is preserved	Open space acres per capita, 2021	0.052	--	--	--	Stable
Man-made impacts are minimized	American Council for an Energy-Efficient Economy decarbonization and climate change mitigation efforts (out of 3 points), 2021	2.5	--	1st of 6	Desirable	Baseline
Reliance on fossil fuels is minimized and renewable energy is maximized	American Council for an Energy-Efficient Economy Clean Energy Strategy racial and social equity total score (out of 19 points), 2021	7	--	1st of 6	Desirable	Baseline
Heat impacts are reduced	Number of trees planted (goal of 100,000 by 2030), 2021	6,827	--	--	--	Baseline
Reliance on fossil fuels is minimized and renewable energy is maximized	City-owned electric/hybrid vehicles, 2022	139	--	--	--	Baseline
Reliance on fossil fuels is minimized and renewable energy is maximized	City-owned electric vehicle charging ports, 2022	36	--	--	--	Baseline
GOAL 6: ECONOMIC VITALITY						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Economic opportunity and mobility are supported	Average annual growth in per capita income, 2020	7.9%	6%	2nd of 6	Desirable	Improving
Economy is diverse	Annual job growth, 2021	2.7%	2.71%	3rd of 6	Desirable	Improving
Economy is diverse	Cost of Living Index, Q2 2021	93	100	1st of 4	Desirable	Improving
Economy is diverse	Unemployment rate (Metropolitan statistical area, not seasonally adjusted), 2022	3.1%	3.5%	4th of 6	Undesirable	Improving
Economic opportunity and mobility are supported	Average weekly wages (target of \$1,044), by county*, 2021	\$1,064	\$1,300	--	Undesirable	Improving
The workforce is thriving	Median household income, 2021	\$56,366	\$69,021	4th of 6	Undesirable	Improving
Economic opportunity and mobility are supported	Per capita income, 2020	\$47,442	\$61,674	5th of 6	Undesirable	Improving
Businesses are thriving	Business registrations, 2022	5,175	--	--	--	Improving
Economy is diverse	Net change in working aged people moving to/from the state*, 2021	+11,091	--	--	--	Improving
Economic opportunity and mobility are supported	Number of businesses receiving financial assistance during the COVID-19 Pandemic, 2022	1000	--	--	--	Improving
Businesses are thriving	Number of days required for commercial building permit approval, 2021	12	--	--	--	Stable
Economic opportunity and mobility are supported	Unbanked households, 2021	6.6%	4.5%	3rd of 3	Undesirable	Needs Improvement
Economic opportunity and mobility are supported	Percent of BankOn Burque Accounts still open, 2021	66%	41.4%	--	Desirable	Baseline
Economic opportunity and mobility are supported	Underbanked households, 2021	18.6%	14.1%	--	Undesirable	Baseline
The workforce is thriving	In civilian labor force, total, percent of population age 16+, 2021	63.7%	63.1%	4th of 6	Undesirable	Baseline
Economic opportunity and mobility are supported	Local BankOn Burque partner organizations, 2022	17	--	--	--	Baseline
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Community is engaged and empowered to influence policy	Voting Participation Rate (% of voting age pop.), by county*, 2020	59.99%	66.8%	4th of 6	Undesirable	Improving
Cultural opportunities reflect the community and are available and accessible	Total attendance at the Albuquerque Balloon Fiesta, 2022	828,000	--	--	--	Improving

Desired Community Condition	Key Indicator	Latest ABQ	United States	Peer Rank*	Relative Status	Trend
Cultural opportunities reflect the community and are available and accessible	Total attendance at the ABQ BioPark, 2021	1,029,756	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	Albuquerque Museum attendance, 2022	92,671	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	KiMo Theatre attendance, 2022	12,000	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	South Broadway Cultural Center attendance, 2022	3,600	--	--	--	Improving
Cultural opportunities reflect the community and are available and accessible	Library visits, 2022	1,395,887	--	--	--	Improving
Community activities are available for people of all ages	Youth Connect total youth attendance, Summer 2022	258,151	--	--	--	Improving
Community activities are available for people of all ages	Number of programs for seniors, 2022	1,283	--	--	--	Improving
Individuals in the community feel a sense of belonging	Residents believe relations between people of different cultures and racial backgrounds are positive (survey), 2022	59%	--	--	--	Needs Improvement
Individuals in the community feel a sense of belonging	Residents rate quality of life as either "excellent" or "good" (survey), 2022	48%	--	--	--	Needs Improvement
GOAL 8: GOVERNMENTAL EXCELLENCE & EFFECTIVENESS						
Desired Community Condition	Key Indicators	Latest ABQ	United States	Peer Rank	Relative Status	Trend
Financial assets are protected	General obligation Moody's Investors Services bond rating, 2021	Aa3	--	1st of 2	Desirable	Improving
Government is trusted	Truth In Accounting Grade, 2021	C	--	3rd of 6	Undesirable	Improving
Language access is provided	Total spent on language access/interpretation city-wide, Summer 2022	\$60,183	--	--	--	Improving
City is responsive and accessible	Percent of 311 calls answered within 30 seconds, 2022	87.5%	--	--	--	Improving
City is responsive and accessible	Number of constituent services messages received, 2022	6,266	--	--	--	Improving
City is responsive and accessible	Number of calls handled by the Senior Information and Assistance Line, 2022	16,019	--	--	--	Improving
Services are efficient, effective, and promoted broadly	Youth Connect newsletter subscribers, 2022	38,000	--	--	--	Improving
Services are efficient, effective, and promoted broadly	Mayor Keller's newsletter subscribers, 2022	58,000	--	--	--	Improving
Services are efficient, effective, and promoted broadly	City of Albuquerque Twitter followers, 2022	93,003	--	--	--	Improving
Services are efficient, effective, and promoted broadly	City of Albuquerque Instagram followers, 2022	13,768	--	--	--	Improving
Services are efficient, effective, and promoted broadly	Insurance Services Office fire score, 2021	1	--	1st of 4	Desirable	Stable
Financial assets are protected	General obligation S&P bond rating, 2021	AAA	--	1st of 6	Desirable	Stable
Services are efficient, effective, and promoted broadly	311 public awareness (survey), 2022	95.8%	--	--	--	Stable
City is responsible and accessible	311 call quality average, 2022	98%	--	--	--	Stable
City is responsive and accessible	Average constituent services messages completion time, in days, 2022	11	--	--	Undesirable	Needs Improvement
City is responsible and accessible	City responsiveness to community needs (survey, scale 1 to 5), 2022	3	--	--	--	Needs Improvement
City is innovative and solves problems proactively	Innovation Cities Index (out of top 100 cities in the world), 2021	71	--	1st of 3	Desirable	Baseline
Language access is provided	Number of City departments with language access training, Spring 2022	27	--	--	--	Baseline
Services are equitably distributed	Investment in underserved neighborhoods, in dollars, 2018-2020	\$164 million	--	--	--	Baseline

FY/26 BUDGET SYNOPSIS

FY/26 Operating Budget

Resources

Total available resources for FY/26 of \$1.5 billion are \$101.9 million higher than the FY/25 original budget of \$1.4 billion.

Gross Receipts Tax (GRT) is the City's major source of funding and is expected to make up 40% of total resources for FY/26. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 11% of total revenue in FY/26. The City operates solid waste collection and disposal, a transit system, parking lots and parking structures, and an international airport and a small airport as enterprise

funds. More information can be found in the Department Budget Highlights section for these departments. Interfund transfers and property taxes make up the next two largest categories of revenue at 16% and 13%, respectively.

GRT, property taxes, enterprise, and interfund revenue make up 80% of total revenues. Other revenue sources include intergovernmental revenues such as grants, various relatively minor tax sources, admission fees to various City operated facilities such as the Zoo and Aquarium, and fees to builders for inspections, permits, etc.

OPERATING BUDGET TOTAL RESOURCES (\$000's)

	Actual FY/24	% of Total	Original FY/25	% of Total	Revised FY/25	% of Total	Estimated FY/25	% of Total	Approved FY/26	% of Total
Gross Receipts Tax	565,294	40%	577,302	41%	577,302	41%	586,582	41%	603,003	40%
Property Tax	195,545	14%	193,186	14%	194,378	14%	185,682	13%	195,055	13%
Other Taxes	55,094	4%	56,297	4%	56,297	4%	55,735	4%	55,836	4%
Intergovernmental	86,357	6%	77,344	6%	77,344	6%	79,322	5%	81,994	5%
Enterprise	168,991	12%	164,577	12%	164,577	12%	168,955	12%	167,077	11%
Interfund	216,582	15%	236,824	17%	236,824	17%	236,864	16%	245,348	16%
Charges & Permits	61,446	4%	63,686	5%	63,686	5%	57,010	4%	60,093	4%
Miscellaneous	58,494	4%	20,296	1%	20,296	1%	34,538	2%	21,542	1%
Fund Balance & adj.	(5,576)	0%	9,652	1%	11,863	1%	41,982	3%	71,162	5%
Total Revenue	1,402,228	100%	1,399,163	100%	1,402,567	100%	1,446,671	100%	1,501,109	100%

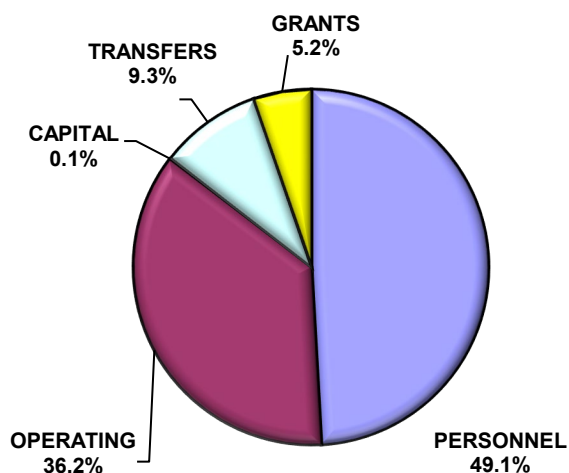
Note: GRT includes state shared, Intergovernmental includes Federal Grants, County and State Shared revenue without GRT; miscellaneous includes fines and forfeits and miscellaneous appropriated fund balance. Detailed information is provided in the Appendix.

Appropriations by Spending Category

Total City appropriations for FY/26 are \$1.5 billion after inter-fund eliminations. The FY/26 total is \$101.9 million higher than the FY/25 original approved budget. FY/26 budget initiatives include \$17.4 million for citywide wage increases which is subject to negotiations for union positions; \$29.3 million for the purchase of land by the Aviation Department; \$30.5 million for the retirement of general obligation debt; and \$1 million for the Fire Department's Station 23 coming-on-line. Other significant cost drivers are the 0.5% retirement contribution increase at a cost of \$3.1 million and health care costs which rose by 2% for medical at a cost of \$1.4 million.

Personnel and operating costs continue to drive most of the City operating budget expenses, making up 49.1% and 36.2% of appropriations, respectively. Transfers and grants make up the remaining 14.5%. Capital represents less than 1%.

FY/26 APPROVED BUDGET



Appropriations by Department

By department, Police, City Support, and Fire make up the majority of the City's operating appropriations. The budget for the Police and Fire departments are largely driven by personnel expenses. City Support has no employees but contains the budget that benefits all departments such as debt service for pledged revenue and GO bonds, early retirement, and the transfer program that funds City match and IDOH for various operating grants. Other departments such as Finance and Administrative

Services, Human Resources, Solid Waste and Aviation have large appropriations because of the number and type of funds housed in the departments, including grant funds, debt service funds, risk fund, lodgers and hospitality funds, internal service funds, and health insurance funds. The following table shows total operating appropriations after interfund eliminations by department in alphabetical order.

DEPARTMENT APPROVED BUDGETS FY/26**After Interfund Eliminations****(\$000's)**

Department	Total
Animal Welfare	16,687
Arts and Culture	56,669
Aviation	113,942
Chief Administrative Office	6,918
City Support	142,573
Civilian Police Oversight	3,043
Community Safety	23,318
Council Services	9,715
Economic Development	5,652
Environmental Health	13,159
Finance and Administrative Svc	73,717
Fire	139,083
General Services	47,393
Health, Housing and Homelessness	59,205
Human Resources	118,016
Legal	7,668
Mayor's Office Department	1,207
Municipal Development	49,386
Office of Internal Audit	1,081
Office of Inspector General	899
Office of the City Clerk	5,066
Parks and Recreation	57,038
Planning Department	23,155
Police	284,756
Senior Affairs	20,602
Solid Waste	83,609
Technology & Innovation	31,164
Transit	60,670
Youth and Family Services	45,717
Grand Total	1,501,109

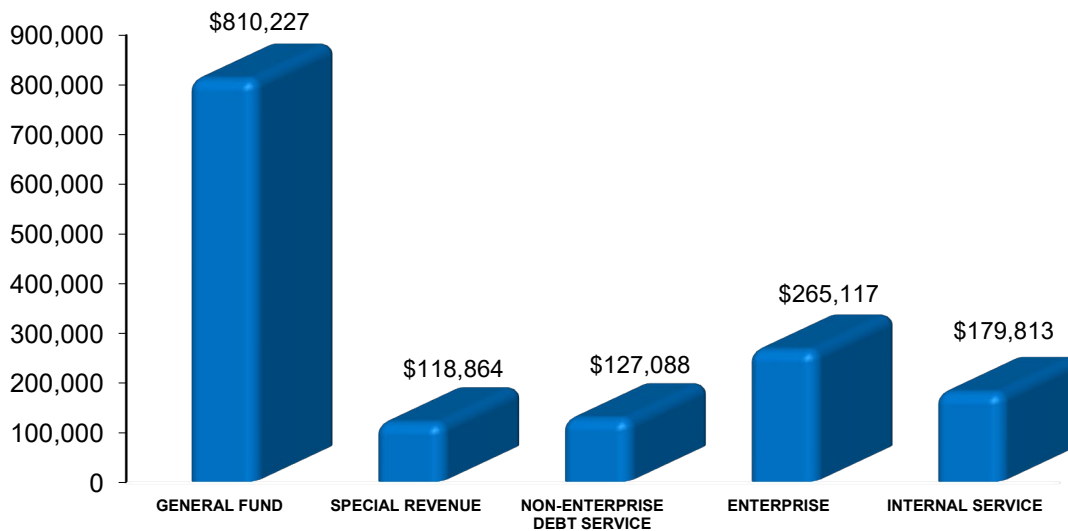
Note: Budgets are reflected after interfund eliminations to avoid double counting of interfund transfers.

Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. The operating budget also includes a total of 16 special revenue funds, 12 of which are included in the legislation accompanying this document. The Local Government Abatement, Community Development, Operating Grant, and Local Government Abatement special revenue funds are reflected in this document but are appropriated under separate legislation and include most of the City's federal and state grants. The grant appropriations are approved by the Council mid-year as the grants are applied for and awarded. Special revenue funds account for revenue received that has restrictions on the use of such funding.

Three non-enterprise debt service funds, ten enterprise and enterprise debt service funds, and five internal service funds are also appropriated and referenced throughout this document. This budget document presents fund tables and highlights, organized in the categories illustrated below. The below chart demonstrates the relative size of total appropriations by type of fund. It is followed by a table that summarizes the FY/26 operating budget by City goal, fund, and department. It should be noted that the totals below reflect appropriations after interfund eliminations in order to avoid double counting.

**FY/26 Net Appropriations by Fund Type
net of interfund transfers
(\$000's)**



FY/26 APPROVED BUDGET BY GOAL, DEPARTMENT AND FUND(\$000's)

	% of Total	General Fund	Special Funds Included	Special Funds Not Included	Debt Service Funds	Enterprise Funds	Internal Service Funds	Interfund Elimination	Total
1-Human and Family Development									
CS-Cultural Services Dept		16,841	0	0	0	0	0	0	16,841
EH-Environmental Health Dept		3,041	1,908	0	0	0	0	0	4,949
FA-Finance and Admin Svc Dept		0	0	214	0	0	0	0	214
FC-Family and Community Services		25,219	0	20,957	0	0	0	(459)	45,717
HH-Health, Housing and Homelessness Dept		41,303	0	14,720	0	0	0	(112)	55,911
PR-Parks and Recreation Dept		41,459	0	5,708	0	0	0	(61)	47,106
SA-Senior Affairs Department		11,391	9,412	878	0	0	0	(1,079)	20,602
Sub Total	12.7	139,254	11,320	42,477	0	0	0	(1,711)	191,340
2-Public Safety									
AW-Animal Welfare Department		16,687	0	0	0	0	0	0	16,687
CM-Community Safety Department		17,934	0	5,549	0	0	0	(165)	23,318
CP-Civilian Police Oversight Dept		3,043	0	0	0	0	0	0	3,043
FA-Finance and Admin Svc Dept		866	0	0	0	0	0	0	866
FD-Fire Department		132,479	3,348	3,745	279	0	0	(768)	139,083
HH-Health, Housing and Homelessness Dept		3,294	0	0	0	0	0	0	3,294
PD-Police Department		272,869	1,507	12,020	0	0	0	(1,640)	284,756
TI-Technology and Innovation		1,215	0	0	0	0	0	0	1,215
Sub Total	31.5	448,387	4,855	21,314	279	0	0	(2,572)	472,263
3-Public Infrastructure									
AV-Aviation Department		0	0	0	0	120,962	0	(7,020)	113,942
CI-City Support Department		16,061	0	0	126,809	0	0	(15,061)	127,809
MD-Municipal Development Dept		36,286	5,441	0	0	0	0	(1,248)	40,479
TR-Transit		29,231	0	573	0	66,966	0	(36,202)	60,568
Sub Total	22.8	81,578	5,441	573	126,809	187,928	0	(59,531)	342,798
4-Sustainable Community Development									
MD-Municipal Development Dept		839	0	0	0	0	0	0	839
PL-Planning Department		23,618	0	0	0	0	0	(463)	23,155
PR-Parks and Recreation Dept		3,219	0	0	0	0	0	0	3,219
Sub Total	1.8	27,676	0	0	0	0	0	(463)	27,213
5-Environmental Protection									
CI-City Support Department		711	0	0	0	0	0	(711)	0
CS-Cultural Services Dept		18,568	2,500	0	0	0	0	0	21,068
EH-Environmental Health Dept		2,593	3,288	3,397	0	0	0	(1,068)	8,211
PR-Parks and Recreation Dept		6,713	0	0	0	0	0	0	6,713
SW-Solid Waste Department		0	0	0	0	94,853	0	(11,244)	83,609
TR-Transit		0	0	0	0	102	0	0	102
Sub Total	8.0	28,585	5,788	3,397	0	94,955	0	(13,023)	119,703
6-Economic Vitality									
ED-Economic Development Dept		4,698	0	982	0	0	0	(28)	5,652
FA-Finance and Admin Svc Dept		1,299	22,613	0	0	0	0	(11,254)	12,658
MD-Municipal Development Dept		19	0	0	0	5,985	0	(726)	5,278
Sub Total	1.6	6,016	22,613	982	0	5,985	0	(12,008)	23,588
7-Community and Cultural Engagement									
CI-City Support Department		870	0	0	0	0	0	0	870
CS-Cultural Services Dept		18,327	330	118	0	0	0	(15)	18,760
FA-Finance and Admin Svc Dept		2,116	3,900	0	0	0	0	0	6,016
LG-Legal Department		0	0	0	0	0	0	0	0
Sub Total	1.7	21,313	4,230	118	0	0	0	(15)	25,646
8-Government Excellence and Effectiveness									
CA-Chief Administrative Office		6,918	0	0	0	0	0	0	6,918
CC-Office of the City Clerk Dept		5,066	0	0	0	0	0	0	5,066
CI-City Support Department		26,394	0	0	0	0	0	(12,500)	13,894
CL-Council Services		9,715	0	0	0	0	0	0	9,715
FA-Finance and Admin Svc Dept		12,425	0	1,002	0	0	41,775	(1,239)	53,963
GS-General Services Department		22,895	661	7,319	0	3,206	14,809	(1,497)	47,393
HR-Human Resources Department		5,854	0	0	0	0	112,368	(206)	118,016
IA-Internal Audit Department		1,081	0	0	0	0	0	0	1,081
IG-Office of Inspector Gen Dept		899	0	0	0	0	0	0	899
LG-Legal Department		7,668	0	0	0	0	0	0	7,668
MA-Mayor's Office Department		1,207	0	0	0	0	0	0	1,207
MD-Municipal Development Dept		0	3,790	0	0	0	0	(1,000)	2,790
TI-Technology and Innovation		16,662	500	0	0	0	13,112	(325)	29,949
Sub Total	19.9	116,784	4,951	8,321	0	3,206	182,064	(16,767)	298,559
Grand Total	100.0	869,593	59,198	77,182	127,088	292,074	182,064	(106,090)	1,501,109

PUBLIC SAFETY QUARTER CENT TAX

In October 2003, voters approved the Public Safety Quarter Cent Gross Receipts Tax. The legislation specified that 34% of the tax is to be used for APD, 34% for emergency preparedness/AFR, 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 used for transport and

processing of prisoners to the facility. The list below details the General Fund appropriations totaling \$56.6 million. This is the available amount for appropriation after accounting for 1/12th held for reserve. It should be noted that previously given wage increases for Police and Fire exceeded available Public Safety Quarter Cent funds and the balance is currently absorbed by the General Fund.

Total Quarter Cent Appropriations	
Department	FY/26
<i>Police</i>	
On-going Recurring Costs	19,258,393
Prisoner Transport/Processing	3,398,540
Subtotal	22,656,933
<i>Fire</i>	
On-going Recurring Costs	19,258,393
<i>Health, Housing & Homelessness</i>	
Administrative Operating Costs	1,396,178
Affordable Housing Contracts	1,614,834
Emergency Shelter Contracts	5,658,470
Gibson Medical center	2,388,320
Health & Human Services	915,150
Homeless Support Services	580,750
Mental Health Contracts	448,030
Substance Use Contracts	1,015,649
<i>Youth and Family Services</i>	
Educational Initiatives	709,625
	14,727,006
Total	56,642,332

REVENUE FROM 3/8% INCREASE IN GROSS RECEIPTS TAX RATE

In March, 2018, the City imposed a 3/8% Gross Receipts Tax, the Hold Harmless Gross Receipts Tax, which became effective July 1, 2018. The enabling legislation mandated at least 60% of the tax be spent on improving public safety in the City of Albuquerque in FY/19 and FY/20. The 3/8% Gross Receipts Tax increment is forecasted to generate \$88.3 million in FY/26 and after considering the 1/12th state required reserve, this leaves \$80.9 million available for appropriation.

Although the enabling legislation mandated to spend at least 60% of the tax on public safety expired in FY/20, the majority of the tax will continue to be used to support the City's public safety initiatives within APD, AFR, and other departments to prevent cuts and continue programs for homelessness, behavioral health, and programs aimed at getting at-risk youth off the streets and into before- and after-school and summer programs.

Some initiatives funded in whole or in part by the 3/8% Gross Receipts Tax include:

- Funding for APD to increase the number of sworn officers,
- Increased staffing at APD's Real Time Crime Center that support the concepts of intelligence-led policing,
- Increased number of APD Police Service Aides that provide traffic control and other support allowing certified officers more time for policing activities,
- AFR ADAPT program (formerly the Safe City Strike Force) to board up abandoned and dilapidated buildings which have become a nuisance and public safety hazard,
- Additional staff for the Fire Marshal's Office, paramedicine staff and a carpenter to support the HEART prevention program team,
- Additional funding for homeless initiatives including expanded hours and services at the Emergency Housing Center, and
- Expanded services in the One ABQ - Youth Connect initiative.



GENERAL FUND FY/26 OPERATING BUDGET

Revenue

Recurring revenues for the FY/26 budget are estimated to be \$866.7 million, which is 4.5%, or \$37.6 million, above the FY/25 estimated actual. The budget also includes \$6.3 million in non-recurring revenue, of which \$4.4 million is due to the continued loss of hold-harmless distributions in FY/26. The phase out decreases from 35% in FY/25 to 28% in FY/26.

Base GRT, as measured by the state shared distribution, is expected to grow 2.9%. This reflects some continued resilience despite softening consumption and business activity in an economy facing numerous national and international risks and uncertainties.

Appropriations

The approved General Fund budget for FY/26 is \$869.6 million reflecting a total increase of \$18.4 million or 2.2% over the original FY/25 budget, not including reserves. Appropriation increases include \$14.6 million for citywide and negotiated wage increases which are subject to negotiations for applicable union positions; \$1 million for the Fire Department's Station 23 coming-on-line; continued support for ACS's 24/7 operations and Civilian Police Oversight Agency support for DOJ-CASA compliance efforts; and \$29.2 million to support Transit Department operations. Other significant cost drivers are the 0.5% retirement contribution

increase at a cost of \$2.4 million and health care costs which rose by 2% for medical at a cost of \$1.1 million.

The amount of non-recurring appropriations at \$30 million is lower as compared to the \$32.4 million in the original approved FY/25 budget. This decrease reflects the reduction of \$2.4 million in non-recurring funding that supported various one-time initiatives.

Non-recurring appropriation highlights include: \$1.2 million for homeless shelter operations; \$8 million for affordable housing vouchers; \$2.1 million for Arts and Culture sponsored initiatives/events; \$1 million for LEDA projects; \$2.1 million for Health, Housing and Homelessness sponsored initiatives/events; \$235 thousand for Youth and Family Services sponsored initiatives/events; and \$1 million to continue the Job Training Albuquerque program.

The FY/26 approved budget continues ACS's vital service of responding to calls for service 24/7 and performing outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response; and is funded at \$17.9 million supporting, 132 full-time positions.

For FY/26, the Transit General Fund subsidy is \$29.2 million. Transit's inclusive subsidy is now recurring as the City's zero fare program is permanent.



CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY (CARES) ACT – RELIEF FUND

The outbreak of COVID-19, a respiratory disease caused by a novel strain of coronavirus, was declared a global pandemic by the World Health Organization in 2020. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments.

The City of Albuquerque is responsible for protecting our citizens as well as supporting our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$150 billion Coronavirus Relief Fund, from which the

federal government is providing economic relief to state and local governments for eligible COVID-19 related expenses. The City of Albuquerque is one of 32 large cities, with populations at or above 500,000, to receive direct aid from the US Department of the Treasury. The City received \$150.3 million in direct aid in April 2020. Per guidance issued by the US Department of the Treasury, payments from the fund were used to cover eligible costs incurred during the period that began on March 1, 2020, and ended on December 30, 2021.

The costs incurred against the Coronavirus Relief Fund were fully expended in FY/22.

AMERICAN RESCUE PLAN ACT OF 2021

The American Rescue Plan Act of 2021 (ARPA) established a \$350 billion Coronavirus State and Local Fiscal Recovery Fund (SLFRF) program to support the response and recovery from the COVID-19 public health emergency. The City has received a total of \$108.8 million in direct aid from the SLFRF program.

The SLFRF disbursed two payments of \$54.4 million to the City in May 2021 and May 2022. The SLFRF program provides governments the resources needed to continue the COVID-19 response,

maintain vital public services, and build a strong recovery by providing the investments for long-term growth.

Eligible uses include revenue replacement, premium pay for eligible workers performing essential work during the pandemic, and water, sewer, and broadband infrastructure. Prohibited uses include tax cut offsetting and use for pension funds. All ARPA funding was spent or obligated as of December 31, 2024.



REVENUE AND EXPENDITURE AGGREGATES

The following two tables show aggregated revenues and appropriations as estimated over a two-year period. For FY/26, the General Fund budget reflects a 4.9% increase in revenue as compared to the original FY/25 budget and a 4.8% increase as compared to the estimated actual for FY/25. Appropriations for the General Fund are 2.2% higher for FY/26 as compared to the original FY/25 budget, and 0.3% higher as compared to the estimated actual for FY/25.

The moderate increases in recurring revenue from FY/25 to FY/26 reflects a cooling economy with

growth closer to or slightly below historical averages. Property taxes also return to more moderate growth, with yield control and the expansion of tax deductions for veterans as potential impacts requiring a conservative estimate.

The increase in recurring appropriations is primarily due to citywide and negotiated wage increases. The amount of non-recurring appropriations at \$30 million is lower as compared to the \$32.4 million in the original approved FY/25 budget. The decrease reflects the reduction of \$2.4 million in non-recurring funding that supported various one-time initiatives.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING							
(\$000's)							
(\$000's)	Original Budget FY/25	Estimated Actual FY/25	Change Original FY/25 & Est. FY/25	% Change Est. FY/25 to Original FY/25	Approved Budget FY/26	% Change Original FY/25 & Appvd. FY/26	% Change Est. FY/25 & Appvd. FY/26
Revenue:							
Recurring	\$828,488	\$829,177	\$689	0.08%	\$866,731	4.62%	4.53%
Non-recurring	4,205	4,207	2	0.05%	6,312	50.11%	50.04%
TOTAL	<u>\$832,693</u>	<u>\$833,384</u>	<u>\$691</u>	<u>0.08%</u>	<u>\$873,043</u>	<u>4.85%</u>	<u>4.76%</u>
Appropriations:							
Recurring	\$818,790	\$834,768	\$15,978	1.95%	\$839,572	2.54%	0.58%
Non-recurring	32,403	32,597	194	0.60%	30,021	-7.35%	-7.90%
TOTAL	<u>\$851,193</u>	<u>\$867,365</u>	<u>\$16,172</u>	<u>1.90%</u>	<u>\$869,593</u>	<u>2.16%</u>	<u>0.26%</u>
Recurring Balance					\$27,159		

A comparison of estimated revenues and appropriations is summarized in the following table for non-general funds that include enterprise operations. Revenue increases from the FY/25 original budget to FY/26 are primarily due to increased collections from City revenue generating operations such as Aviation, Solid Waste, and lodgers and hospitality activity.

The elevated increase in appropriations from the FY/25 original budget to FY/26 are primarily due to the Aviation Department's one-time costs for a \$2.5 million EAMS system and \$29.3 million land purchase, and increased appropriations for non-enterprise debt service. Non-enterprise debt service increased by \$30 million for FY/26 obligation payments.

ALL OTHER FUNDS (after interfund eliminations)							
(\$000's)							
(\$000's)	Original Budget FY/25	Estimated Actual FY/25	Change Original FY/25 & Est. FY/25	% Change Est. FY/25 to Original FY/25	Approved Budget FY/26	% Change Original FY/25 & Apprvd FY/26	% Change Est. FY/25 & Apprvd FY/26
Revenue	\$586,120	\$600,606	\$14,486	2.47%	\$593,432	1.25%	-1.19%
Appropriations	\$601,890	\$644,628	\$42,738	7.10%	\$690,882	14.79%	7.18%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$30 million and are detailed by department in the following table. Highlights for non-recurring appropriations include \$1.2 million for homeless shelter operations; \$8 million for affordable housing vouchers; \$2.1 million for Arts and Culture

sponsored initiatives/events; \$1 million for LEDA projects; \$2.1 million for Health, Housing and Homelessness sponsored initiatives/events; \$235 thousand for Youth and Family Services sponsored initiatives/events; and \$1 million to continue the Job Training Albuquerque program.

FY/26 Non-Recurring Appropriations (\$000's)		
DEPARTMENT	PURPOSE	FY/26 AMOUNT
Animal Welfare	NMDOG	20
	Preventative Clinic Lease Agreement	100
	Street Cat Hub	500
Arts & Culture	Explora	250
	Food/Medicine contracts	250
	Library IT	450
	Promotions, Outreach, Communications	40
	Route 66 Centennial Planning & Improvements	500
	Special Events	200
	Sponsored Initiatives/Events*	2,089
City Clerk	Temp Staff - IPRA	400
City Support	LEDA Transfer to F305	1,000
Civilian Police Oversight Agency	Branding Material for CPC	10
	Contractual Mediation Services	25
	Translation Services (Written, Interview, Brochures)	10
Community Safety	Mayor' Taskforce on Dom Violence Housing Vchr	75
	NM Center of Black Excellence	40
	NM Vets for Pets	30
	School based VIP Case Management	80
	Vizionz-Sankofa	15
Council Services	Bands of Enchantment	580
	Community Bike Program	6
	D6 Mentorship Program	200
	DA Gun Violence Prevention	100
	District 6 Farmer's Market (Food Insecurity)	15
	El Prado, DBA Fraction Farms	30
	Locker 505	75
	Low Rider Day	10
	Public Grantor Program	90
	Touch a Truck Public Safety Awareness	10
Economic Development	ABQID	75
	African American Chamber of Commerce	60
	Asian Business Collaborative	30
	Barelas Mainstreet	80
	Downtown Mainstreet	130

FY/26 Non-Recurring Appropriations (\$000's)		
DEPARTMENT	PURPOSE	FY/26 AMOUNT
	Job Training Albuquerque	1,000
	Marketing, Retention, and Expansion for Economic Development	150
	Nob Hill Mainstreet	100
	Revitalize San Pedro-Mainstreet	100
	Southwest Women's Collaborative	50
	Top Golf	100
	West Central Community Development Group	30
	West Fest	50
Environmental Health	Sustainability Contractual Services	25
Finance and Administrative Services	MRA: Legal Services	75
Fire	AFR Special Operations – Equipment for extended search & rescue	64
	Behavioral Health program	50
	Equipment EMS / Fleet Operations - Supplies	10
	Fleet Operations - Utilities	50
Health, Housing & Homelessness	Affordable Housing Vouchers	8,000
	Assisted Outpatient Treatment (AOT)	900
	Behavioral Health Software	100
	Grief Center	20
	New Homeless Prevention Program	290
	Peaceful Habitation	10
	Pilot program for wrap-around services	400
	Saranam	50
	Shelter Operations	1,200
	Sponsored Initiatives/Events*	2,114
Human Resources	Bilingual Testing	10
	Labor Negotiations	50
	Promote Employment Opportunities with City	20
Legal	Citizenship Program	25
Municipal Development	ARID LID	80
	Fund 282 Subsidy	1,000
Office of Inspector General	Contract Investigation Services	25
	OIG Peer Review	5
	Operating Budget Increase	10
	Supplies/Operating Costs	20
	Voyager Software Renewal	50
Office of Internal Audit	OIA Peer Review	7
	Tech Review and Outside Legal Services	10
	Technical Review and Licensing	6
Parks & Recreation	4H Park	50
	Apprenticeship for Parks	224

FY/26 Non-Recurring Appropriations (\$000's)		
DEPARTMENT	PURPOSE	FY/26 AMOUNT
	Aquatics- Los Altos HVAC system	50
	Bee NM	50
	Bosque Interns	176
	Cycling USAC Masters Championship	350
	Dakota Tree Project	50
	Encampment Crews	15
	Freedom 4th	55
	Hawks	30
	Indoor Track (ACC Rental Fees + Accelerated Disassembly)	320
	New Mexico Games	20
	Open Space - Bosque and Arroyo Fire Protection	720
	Park Ranger PSA	7
	Umpire, Site Supervisor & Other Sport Referees Pay Increase	159
	Urban Forestry	350
	Veteran's Support Services	20
	Youth Connect Summer Recreation Programs	140
Planning	Boardups (ADAPT)	300
Police	APD Drag Racing Tactical Plans	50
	APD Technology Support	130
	Criminal Justice Coordinating Council	20
	Electronic Control Weapon Lease	986
	Federal Attorney	120
	Risk Youth Programs and Outreach	25
	Student Loan Forgiveness Program	50
Senior Affairs	Food Costs Increase	500
	Manana de Oro	10
	Security	100
	Tarde de Oro	10
	Teeniors (ABQ Community Foundation)	30
Technology and Innovation	Call Center Script for 311	10
	Cisco UCS	50
	DocuSign Subscription	25
	ESRI in Support of APD	90
	Finesse Licenses	3
	Mythics PAAS Credits	50
	PeopleSoft Licensing	45
	TrendMicro additional function	60
Youth & Family Services	After school program for youth	255
	Westgate Bike Shop Operating	250
	Sponsored Initiatives/Events*	235
TOTAL		30,021

* Includes several items, See Appendix for full list

NON-RECURRING REVENUE

General Fund non-recurring revenue is listed in the following table. The non-recurring revenue is part of the current GRT distribution. Prior to FY/16, the City received a food and medical hold harmless distribution from the State of about \$38 million per year. During the 2013 Legislative Session, House Bill 641 was passed which among other things, approved a 15-year phase-out of that distribution

beginning in FY/16 and ending in FY/30. The reduction for FY/26 is estimated at \$4.4 million and is included as non-recurring revenue in FY/26, to ensure no recurring expenses are committed against it. Additionally, a transfer from the Lodger's Tax Fund 220 was added by City Council to support athletic events held by the Parks and Recreation Department.

FY/26 Non-Recurring Revenues (\$000's)	
<u>General Fund - 110</u>	
Gross Receipts Tax Hold Harmless Distribution estimated to be received in FY/26 and eliminated in FY/27	\$ 4,362
Transfer from Lodgers' Tax Fund to support athletic and community events	<u>1,950</u>
	\$ 6,312

CAPITAL APPROPRIATIONS

The appropriating legislation contains a section related to capital projects. For the General Fund, capital appropriations are normally made through a transfer to the Capital Acquisition Fund where the funds can be expended without the time constraints

associated with operating funds. Also listed are significant capital appropriations in the enterprise funds. These capital appropriations are shown by fund in the following table.

FY/26 Capital Appropriations (\$000's)	
<u>Capital Acquisition Fund 305</u>	
Local Economic Development Act (LEDA) Projects	1,000
Convention Center Improvements	721
Park Development - Parks	100
Urban Forestry	50
<u>Aviation Fund 613</u>	
Airline Coverage Acct	10,000
Land Acquisition	29,330
Alb Improvement Acct	10,000
Advanced Engineering	1,575
DEII Improvement Acct	500
Airport Security Improvements	1,000
Art Program	500
Jet Bridge Rehab Project	2,500
VW Electric Charges	50
RNWX 8/26 Lighting Reconst Const	200
Perimeter Road Rehab Design	25
Sunport Blvd Rehab	2,500
Taxiway B Pavement Rehab	50
DEII Air Traffic Control Tower Reno	2,100
<u>Solid Waste Fund 653</u>	
Refuse Equipment	3,700
Automatic Collect System	400
Disposal Facilities	500
Refuse Facility	400

FY/26 Capital Appropriations (\$000's)	
Edith Administrative and Maintenance Facility	500
Recycle Carts	400
Computer Equipment	400
Alternative Landfills	152
Landfill Environmental	1,687

COMPENSATION

The following table reflects a ten-year history of compensation by bargaining unit. The FY/26 budget includes funding for wage increases for employees, which are based on negotiated union contracts and a 2.5% increase for non-negotiated union contracts and non-union employees. The table shows the history of pay adjustments by union group. The

percentages in the table represent averages for all employees represented in that pay group and they include all compensation – hourly pay, longevity, and benefit adjustments such as additional contributions made by the City toward employees' share of PERA (retirement pension) increases.

COMPENSATION BY BARGAINING UNIT											
UNION	2026 ^a	2025 ^{b,c}	2024	2023 ^{d, e, f}	2022 ^{g, h, i}	2021	2020 ^j	2019 ^k	2018 ^l	2017	Total
CPI Urban	2.6%	2.6%	3.3%	6.3%	7.2%	2.3%	1.6%	2.1%	2.3%	1.9%	32.0%
Blue Collar - Local 624 - AFSCME, AFL-CIO	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	1.0%	2.0%	21.0%
Clerical and Technical - AFSCME 2962	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	3.0%	0.0%	21.0%
Communications Workers of America - ACS ^m	2.5%	0.0%	-	-	-	-	-	-	-	-	2.5%
Fire Firefighters Union [IAFF Local 244]	8.6%	4.9%	4.0%	7.3%	3.9%	0.0%	3.0%	3.0%	3.0%	2.0%	44.6%
J Series - Security Staff	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	7.3%	14.5%	1.0%	2.0%	38.8%
Bargaining Management	2.5%	3.0%	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	1.0%	3.5%	25.5%
Non-Bargaining Management	2.5%	3.5%	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	0.0%	2.0%	23.5%
Albuquerque Police Officers Assoc.	2.5%	4.0%	5.0%	5.4%	8.0%	0.0%	4.5%	10.2%	0.0%	3.0%	42.6%
Prisoner Transport Officers ⁿ	2.5%	3.0%	3.5%	5.0%	6.1%	0.0%	6.9%	2.0%	1.0%	2.0%	32.0%
Transit - Local 624 - AFSCME	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	10.1%	1.0%	2.0%	29.1%

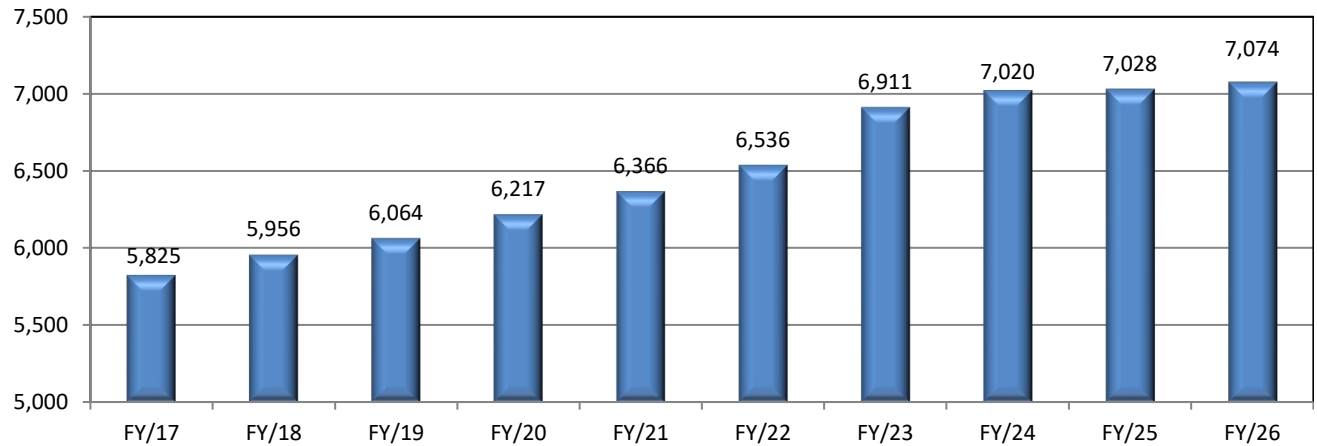
a) Across the board 2.5% for all employees, except the IAFF Local 244, which includes the combined negotiated hourly base rate and increased longevity.
b) Percentages for unions only includes the increase in the hourly base rate, except the IAFF Local 244, which includes the combined negotiated hourly base rate and increased longevity.
c) Non-Bargaining Management average increase of 3.5% but was tiered at 5% (<\$50,000), 4% (\$50,001-\$74,999), 3%(\$75,000-\$99,999) and 2%(>\$100,000)
d) The equivalent of a 5% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2022.
e) FY/23 Percentages reflect COLA increases, increase to Longevity table (IAFF).
f) FY/23 includes the combined increase in the hourly base rate and longevity (APOA).
g) The equivalent of a 3% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2021.
h) Percentages reflect COLA increases &/or increase to Longevity table(M-Series) & PERA SB90 75% pickup of EE Contribution (IAFF).
i) Percentages for FY/22 only includes the increase in the hourly base rate (APOA).
j) Percentages reflect COLA increases, Longevity pay increases (APOA), and/or consolidation of steps within grades (J Series).
k) Percentages for FY/19 reflect funded Increases subject to collective bargaining with negotiations not complete for some unions.
l) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
m) A new union for ACS (Communication Workers of America) was created March 8, 2024.
n) A new union for Prisoner Transport was created Feb. 5, 2016. From FY/11 until that time they were recognized as part of the APOA Union.

CHANGES IN EMPLOYMENT

The following graphics show full-time staffing levels over a 10-year period. The figures reflect budgeted positions, not necessarily filled positions. Staffing levels increased by 46 full-time equivalent positions in FY/26 which is 0.7% higher than the original budget for FY/25. The Police Department has the largest increase in grant positions for FY/26. Fifty

sworn police positions will be supported by the COPS grant in FY/26. General Fund positions decreased by one position in FY/26. Details of changes in the level of employment are included in the respective department budget highlights and also in the schedule of personnel complement by department and program contained in the Appendix.

Total Full Time Positions All Funds



CHANGES IN CITY EMPLOYMENT

	Original Budget FY/17	Original Budget FY/18	Original Budget FY/19	Original Budget FY/20	Original Budget FY/21	Original Budget FY/22	Original Budget FY/23	Original Budget FY/24	Original Budget FY/25	Approved Budget FY/26	Change Original FY/25 Approved FY/26	% Change Original FY/25 Approved FY/26
General Fund	4,040	4,120	4,221	4,360	4,557	4,692	5,034	5,125	5,161	5,160	(1)	0.0%
Enterprise Funds	1,361	1,370	1,380	1,387	1,326	1,351	1,357	1,439	1,438	1,439	1	0.1%
Other Funds	265	273	276	279	281	286	268	267	268	273	5	1.9%
Grant Funds	159	193	187	191	202	207	252	189	161	202	41	25.5%
TOTAL	5,825	5,956	6,064	6,217	6,366	6,536	6,911	7,020	7,028	7,074	46	0.7%



HISTORICAL PERSPECTIVE OF CITY APPROPRIATIONS

Typically, 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 historically exceeded this benchmark by a substantial margin. In FY/02, growth began slowing and further declined with the transfer of the water and sewer utility to the Albuquerque Bernalillo County Water Utility Authority (ABCWUA), which is now a separate entity. In FY/05 through FY/07, the addition of the Public Safety Quarter Cent Tax and strong economic growth allowed for City expenditures to exceed the inflation rate and population growth. FY/17 marks the lowest total real per capita expense in the period since 1985.

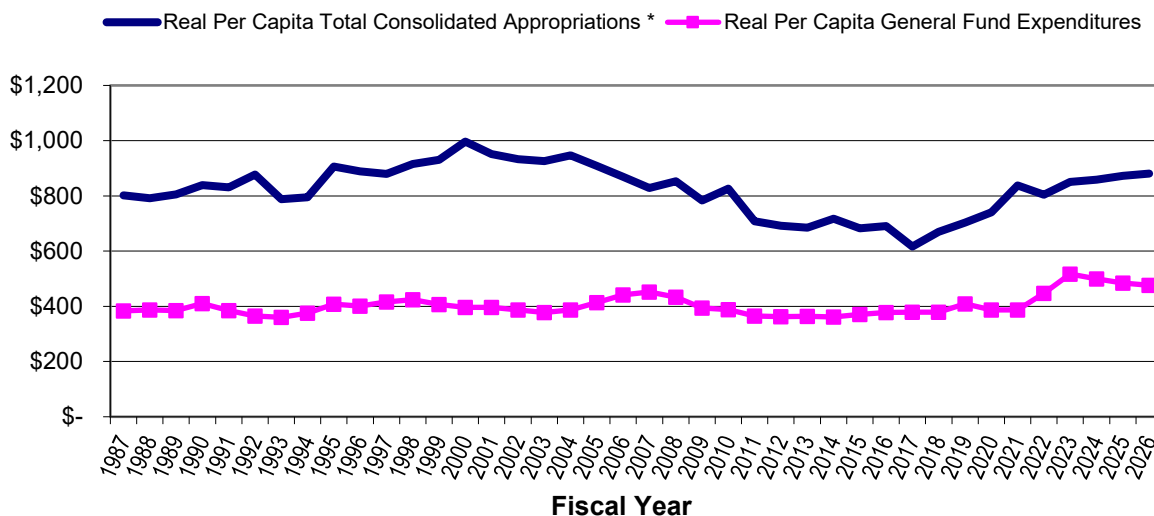
The following chart plots real per capita General Fund and consolidated appropriations (adjusted for inflation and population growth). Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund eliminations.

From FY/04 to FY/24, inflation as measured by the Consumer Price Index, increased 66.4%, for a compound annual average of approximately 2.6% per year. In the same period of time, population within the City of Albuquerque increased by 15.6%, for an annual average increase of 0.7%.

Real per capita consolidated total appropriations decreased 9.2% from FY/04 to FY/24 for an average annual rate of decline of 0.5%. The decrease occurs in part due to the exclusion of the ABCWUA beginning in FY/05, the transfer of the Metropolitan Detention Center operation to Bernalillo County in FY/07 and the separation of the Albuquerque Housing Authority in FY/11. Further, the slow recovery from the previous 2009 recession likely contributed to the continued decline through FY/18. General Fund real per capita expenditures increased 28.9%, an annual increase of 1.3% from FY/04 to FY/24.

In FY/20, real General Fund expenditures decreased 5.4% due to the impacts of COVID-19, but then spiked in FY/22 following the restoration of \$71 million for eligible CARES Act expenses in FY/21. For FY/24, real per capita consolidated appropriations and General Fund appropriations decreased by 5.0% and 2.4%, respectively, following the reduction of non-recurring funding to support various one-time initiatives in FY/23. For FY/25, real per capita consolidated appropriations and General Fund appropriations decrease by 2.8% and 5.3%, respectively due to continued impacts of inflation and the addition of mid-year appropriations of encumbrances in FY/24. For FY/26, real per capita total consolidated appropriations increase slightly by about 0.9%, while real per capita General Fund expenditures decrease by almost 1.7%, as inflation eats into available resources in a slowing economy.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



*Consolidated appropriations are appropriations from all funds after interfund eliminations
2025 represents the estimated actual and 2026 final budget.

BUDGET HIGHLIGHTS BY FUND

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

GENERAL FUND

The General Fund is the principal operating fund used to budget and account for financial resources traditionally associated with a wide range of governmental activities and services. It is not restricted to a particular use by law or statute, allowing it to be used for a broad range of purposes.

The General Fund is the repository for revenues and expenses to support essential government services such as public safety, community services, street repair, park maintenance, recreational facilities and general government administration. The largest source of revenue for this fund is the Gross Receipts Tax.

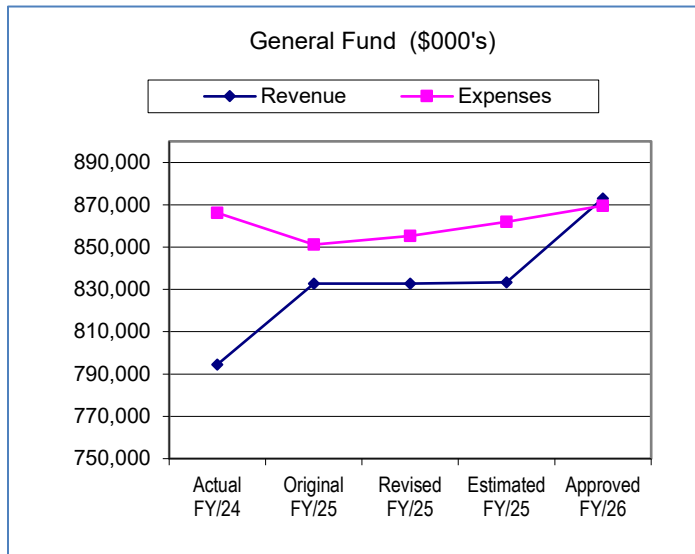
The City of Albuquerque maintains 1/12th or 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes the appropriate reserve amount.

General Fund Revenues, Appropriations, and Fund Balances

Fiscal Year (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Total Reserves	Available Fund Balances
FY/24 Actual	167,514	794,517	866,254	(5,722)	68,988	21,067
FY/25 Original	95,583	832,693	851,193	2,141	76,306	2,918
FY/25 Revised	95,776	832,693	855,230	2,141	72,698	2,682
FY/25 Estimated	95,776	833,384	861,971	6,168	72,698	660
FY/26 Approved	67,190	873,043	869,593	6,168	76,544	265

GENERAL FUND - 110

The General Fund is the repository for revenues and expenses to support traditional government services such as public safety, community services, street repair, park maintenance, recreational facilities and general government administration. The largest source of revenue for this fund is the Gross Receipts Tax.



➤ Revenues for FY/26 are budgeted at \$873 million, \$40.4 million or 4.8% above the FY/25 original budget of \$832.7 million. This represents modest growth expected in the face of a slowing economy and a variety of national and global risk factors. GRT revenue will make up approximately 68.7% of all General Fund revenues in FY/26.

➤ The FY/26 General Fund operating budget is \$869.6 million, \$18.4 million or 2.2% above the FY/25 original budget of \$851.2 million. In order to assure the City operates within existing resources, 27 vacant positions were inactivated for an estimated savings of \$2.3 million.

➤ Significant increases include funding for wage adjustments targeted by collective bargaining units, as well as the increase to the cost of employee benefits. Funding for initiatives to address crime and homelessness also attribute to the change.

The following pages contain highlights of changes in both appropriations and revenues for the General Fund.

GENERAL FUND 110 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Recurring Revenues	790,405	828,488	828,486	829,177	866,731	38,243
Non-Recurring Revenues	4,112	4,205	4,207	4,207	6,312	2,107
TOTAL REVENUES	794,517	832,693	832,693	833,384	873,043	40,350
BEGINNING FUND BALANCE	167,514	95,583	95,776	95,776	67,190	(28,394)
TOTAL RESOURCES	962,030	928,276	928,470	929,160	940,233	11,956
APPROPRIATIONS						
Recurring Expend/Appropriations	776,122	818,790	822,633	829,374	839,572	20,782
Non-Recurring Appropriations	90,131	32,403	32,597	32,597	30,021	(2,382)
TOTAL APPROPRIATIONS	866,254	851,193	855,230	861,971	869,593	18,400
FUND BALANCE PER ACFR	95,776	77,083	73,240	67,190	70,640	(6,444)
ADJUSTMENTS TO FUND BALANCE	(5,722)	2,141	2,141	6,168	6,168	4,028
RESERVES	68,988	76,306	72,698	72,698	76,544	238
AVAILABLE FUND BALANCE	21,067	2,918	2,682	660	265	(2,653)

GENERAL FUND FY/26 APPROPRIATIONS

The General Fund budget can be examined by Department. Comparing the original budget for FY/25 with the FY/26 may reveal reorganizations and/or significant initiatives.

Most City departments are funded at FY/25 levels with a few exceptions. However, an estimated \$8.1 million is included throughout various City Departments for various pay increases, subject to negotiation for positions associated with a union.

The Fire Department reflects a growth of 10.47% to fund the \$6.5 million wage adjustment negotiated with IAFF. Additionally, the budget contains \$1.1 million in funding for Station 23 coming-on-line.

The 12.9% reduction in the Health, Housing and Homelessness budget is attributable to \$8 million in funding for Affordable Housing vouchers reallocated to City Support, which has a program set up to transfer to the Operating Grants Fund. Whereas, the 14.72% increase in Legal is primarily due to the reallocation of \$1 million in funding for attorney positions from multiple departments into the Legal Department to provide for transparent reporting.

To prepare for national and international risks and uncertainties, it was necessary to enact cost savings measures to assure the City operates within existing resources. As a result, program savings of \$18 million reduced several City Departments personnel budgets.

General Fund Appropriations by Department (\$000's)						
Expenditures by Department	Original Budget FY/25	Approved Budget FY/26	\$ Change	% Change	% Share	
					FY/25	FY/26
Animal Welfare	16,653	16,687	34	0.20%	1.96%	1.92%
Arts and Culture	53,231	53,736	505	0.95%	6.25%	6.18%
Chief Administrative Office	6,663	6,918	255	3.83%	0.78%	0.80%
City Support	36,956	44,036	7,080	19.16%	4.34%	5.06%
Civilian Police Oversight	2,825	3,043	218	7.72%	0.33%	0.35%
Community Safety Department	17,942	17,934	(8)	-0.04%	2.11%	2.06%
Council Services	8,694	9,715	1,021	11.74%	1.02%	1.12%
Economic Development	4,995	4,698	(297)	-5.95%	0.59%	0.54%
Environmental Health	5,246	5,634	388	7.40%	0.62%	0.65%
Finance & Administrative Services	16,298	16,706	408	2.50%	1.91%	1.92%
Fire	119,925	132,479	12,554	10.47%	14.09%	15.23%
General Services	23,014	22,895	(119)	-0.52%	2.70%	2.63%
Health, Housing, Homelessness	51,201	44,597	(6,604)	-12.90%	6.02%	5.13%
Human Resources	6,048	5,854	(194)	-3.21%	0.71%	0.67%
Legal	6,684	7,668	984	14.72%	0.79%	0.88%
Mayor's Office	1,248	1,207	(41)	-3.29%	0.15%	0.14%
Municipal Development	37,626	37,144	(482)	-1.28%	4.42%	4.27%
Office Internal Audit	1,136	1,081	(55)	-4.84%	0.13%	0.12%
Office of Inspector General	813	899	86	10.58%	0.10%	0.10%
Office of the City Clerk	5,915	5,066	(849)	-14.35%	0.69%	0.58%
Parks & Recreation	49,584	51,391	1,807	3.64%	5.83%	5.91%
Planning	22,287	23,618	1,331	5.97%	2.62%	2.72%
Police	270,201	272,869	2,668	0.99%	31.74%	31.38%
Senior Affairs	11,077	11,391	314	2.83%	1.30%	1.31%
Technology and Innovation	17,913	17,877	(36)	-0.20%	2.10%	2.06%
Transit (Operating Subsidy)	30,081	29,231	(850)	-2.83%	3.53%	3.36%
Youth and Family Services	26,937	25,219	(1,718)	-6.38%	3.16%	2.90%
TOTAL	851,193	869,593	18,400	2.16%	100.00%	100.00%

Reserves

Total General Fund reserves are \$76.5 million. The operating reserve is set at \$72.5 million for FY/26 in accordance with city policy which requires the City to maintain an operating reserve equal to one-twelfth of the total appropriation level. This standard is more conservative than the State's standard as it includes transfers and non-recurring appropriations, but does not include other reserves.

Beyond the one-twelfth requirement, \$2.0 million is reserved for an additional 0.50% cost-of-living

adjustment for all regular full-time employees, except positions associated with IAFF Local 244, who ratified a 3-yr collective bargaining agreement which includes FY/26, \$750 thousand for a runoff or special election, \$700 thousand for targeted pay increases for AFSCME, \$157 thousand for employees making under \$17 per hour, and \$450 thousand to enhance the Planning Department's plan review and permitting efficiency.

General Fund Reserves (\$000's)	
TOTAL RESERVES	76,544
1/12 Operating Reserve	72,466
Additional 0.50% COLA, except IAFF Local 244	2,021
Runoff or Special Election	750
Wage Adj ASCFME green circle	700
Wage Adj under \$17 pr hour to \$17 per hour	157
Planning Permit Office	450

GENERAL FUND REVENUE ESTIMATES FOR FY/26

General Fund revenues for FY/26 are estimated to be \$873 million, 4.8%, or \$39.7 million, above the FY/25 estimated actual. This budget also includes \$6.3 million in non-recurring revenue, of which \$4.4 million is due to the continued loss of hold-harmless distributions in FY/26. For FY/26, Gross Receipts Taxes (GRT) make up 68.7% of General Fund Revenues. This growth reflects continued economic strength despite significant national and international uncertainties.

Local taxes, which include property taxes, franchise taxes, and PILOT, are estimated at \$4.3 million above the estimated FY/25 revenues. For FY/26, property taxes are projected at 3% growth, or an increase of \$3.3 million. Licenses and permit revenues are expected to increase \$2 million, or 13.1%, reflecting modest growth and estimated increases as the Planning Department updates methods for calculating construction costs.

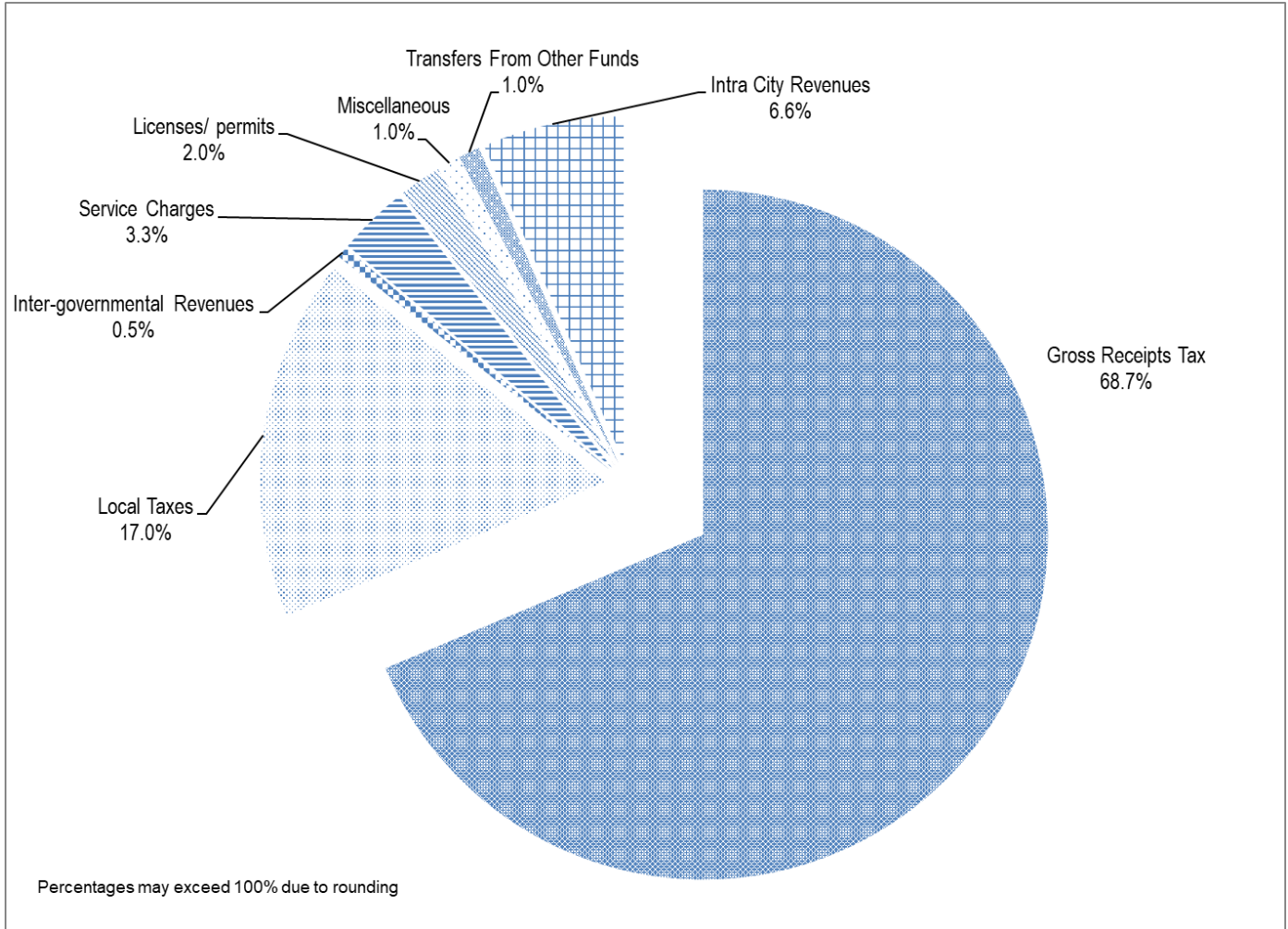
Franchise tax growth for FY/26 is projected at 3.1%, with modest increases in electric and gas franchises.

For FY/26, charges for services revenues are increased 0.8%, or \$241 thousand over FY/25. While these revenues have recovered from the economic impacts of COVID-19, slower economic growth is expected to flatten these revenues in the coming year.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are up 34%, most of which is from IDOH and transfers for CIP positions. The growth reflects higher employment costs.

For FY/26, transfers from other funds are up by \$3.2 million, or about 61%. This is largely due to a transfer from the Lodgers' Tax Fund 220 to support athletic and community events.

FY/26 General Fund Sources of Revenue



SIGNIFICANT REVENUE CHANGES FOR FY/26 As compared to Estimated Actual FY/25 (\$000's)

GROSS RECEIPTS TAX

❖ Increase in GRT	\$16,624
❖ Loss from Hold Harmless reduction	(\$4,362)

LOCAL TAXES

❖ Increase in Property Tax	\$3,253
❖ Increase in Franchise Revenue	\$1,021

PERMIT AND OTHER REVENUE

❖ Projected Increase in Permit Revenue	\$2,023
❖ Inter-Fund Transfers from Lodgers' Tax Fund to Support Athletic & Community Events	\$2,950
❖ Increases for IDOH and CIP to Support Employment Costs	\$13,631

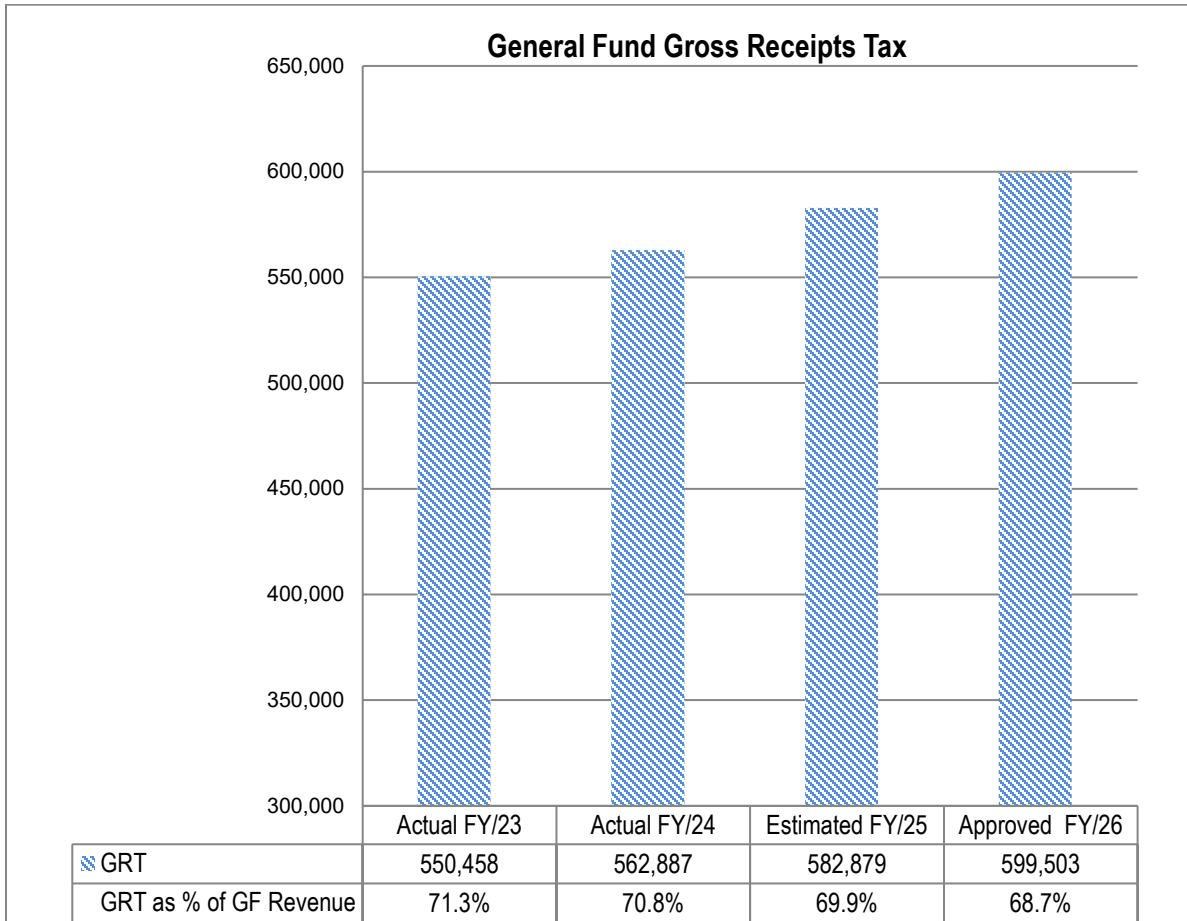
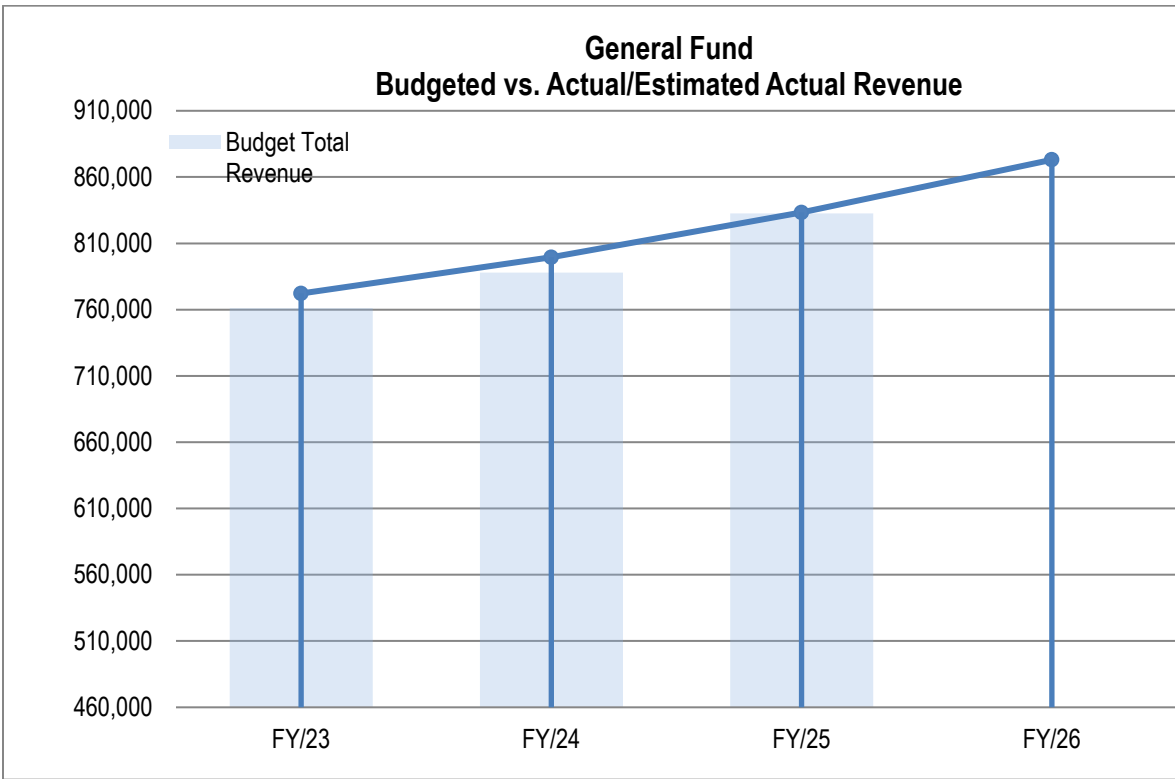
General Fund Revenue by Source (\$000's)

Category	FY/24 Actual	Share of Revenue	FY/25 Est Actual	Share of Revenue	FY/26 Approved	Share of Revenue
Gross Receipts Tax	562,887	70.8%	582,879	70%	599,503	68.7%
Local Taxes	138,635	17.4%	143,490	17%	147,757	16.9%
Inter-governmental Revenues	4,316	0.5%	4,090	0%	4,533	0.5%
Licenses/Permits	13,805	1.7%	15,419	2%	17,442	2.0%
Service Charges	28,548	3.6%	28,597	3%	28,838	3.3%
Miscellaneous	16,663	2.1%	9,263	1%	8,454	1.0%
Intra City Revenues	26,811	3.4%	44,298	5%	57,929	6.6%
Transfers From Other Funds	2,854	0.4%	5,348	1%	8,587	1.0%
TOTAL	794,517	100.0%	833,384	100%	873,043	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual revenue for FY/25 General Fund is \$833.4 million, which is \$691 thousand, or 0.1%, above the FY/25 original budget. FY/25 GRT is nearly \$10 million over the original budget, due to slightly favorable economic conditions since the original budget was prepared. Property taxes are trending slightly lower than the original budget expectation, likely due to yield control action at the State. Interest rate earnings have trended considerably lower for the year due to low fund

balances and interest rates. Permit revenue was also adjusted lower due to lower year-to-date revenues and a fee increase that was approved for the original budget but subsequently removed by City Council. Franchise revenues were also lowered due to lower final revenues in FY/24 and modest year-to-date revenues. For FY/25, there is non-recurring revenue of \$4.2 million to account for the loss of hold harmless distributions.



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 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.

202 - MARIJUANA EQUITY AND COMMUNITY REINVESTMENT – To account for the proceeds of the City's share of tax proceeds on legalized sales of adult-use marijuana collected by the state. These funds are required to be used for the administration and provision of programs related to drug education, substance use treatment, and technical assistance for small marijuana business owners in impacted communities. (Ordinance Nos. 4-12-3 through 4-12-4)

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

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 TAX FUND – To account for the 1% Hospitality Fee. (Ordinance No. 0-04-17)

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

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, this includes regulating industrial and commercial sources of air pollutants and various activities regarding vehicle pollutants. (Section 9-5-1-13 RO/1994)

250 - SENIOR SERVICES PROVIDER FUND – To account for costs related to the Area Agency on Aging program operations and Community Development Block Grant in the Senior Affairs Department.

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

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)

289 - AUTOMATED SPEED ENFORCEMENT FUND - To account for the proceeds from monitoring the speed of travel and enforce the speed limit through speed enforcement systems. (Section 3-18-17(A)(2) NMSA 1978)

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

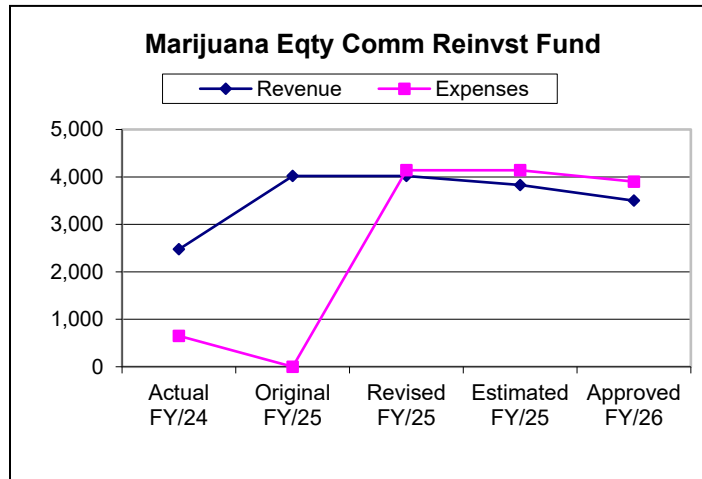
730 - EQUIPMENT REPLACEMENT FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

**Special Revenue Funds Included in Budget Legislation
FY/26 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Marijuana Equity and Community Reinvestment	1,513	3,500	3,900	0	1,113
Fire	545	3,353	3,348	(49)	502
Lodgers Tax	2,407	18,406	18,905	(100)	1,808
Hospitality Tax	316	3,682	3,708	0	290
Cultural and Recreational Projects	847	330	330	(9)	838
Albuquerque BioPark Projects	1,160	2,500	2,500	(9)	1,151
Air Quality	3,153	4,004	5,196	(74)	1,887
Senior Services Provider	272	9,341	9,412	4	205
Law Enforcement Protection Projects	739	1,505	1,507	0	737
Gas Tax Road	241	5,200	5,441	1	1
Automated Speed Enforcement	7,795	3,800	3,790	(31)	7,774
City/County Building Ops	553	313	661	0	206
Equipment Replacement Projects	1,318	500	500	(862)	456
Total	20,860	56,434	59,198	(1,128)	16,968

MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND – 202

The Marijuana Equity and Community Reinvestment Fund was created in FY24 by City Council ordinance O-2023-027 to account for tax proceeds, to the City, from legalized marijuana sales. The Fund may be used for the administration and provision of any or all of the following purposes and related programs: Evidence-based drug education, awareness, and prevention programs for youth; Evidence-based substance use treatment for youth, including but not limited to inpatient detoxification; Recovery Housing and supportive aftercare; Supplemental income programs; Workforce development and job training; Technical assistance for small marijuana business owners in impacted communities; Programs for people re-entering society after incarceration; Programs operated by Equity and Inclusion for the benefit of populations disproportionately impacted by the historical criminalization of marijuana.



➤ An estimated \$3.5 million in excise tax proceeds from legalized marijuana sales is expected to be received during FY/26.

➤ The Department of Finance and Administrative Services shall oversee and administer the Marijuana Equity and Community Reinvestment Fund, coordinating with the Office of Equity and Inclusion to facilitate related programs to ensure equitable community reinvestment and access.

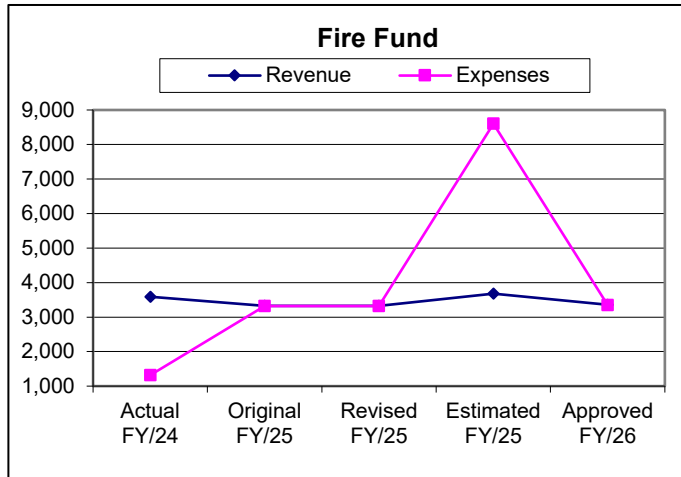
➤ The Office of Equity and Inclusion shall develop and maintain a process for broadly representative public input into the activities of the Marijuana Equity and Community Reinvestment Fund programs.

MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND 202 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
(\$000's)						
RESOURCES:						
Project Revenues	2,475	4,020	4,020	3,829	3,500	(520)
TOTAL REVENUES	2,475	4,020	4,020	3,829	3,500	(520)
BEGINNING FUND BALANCE	0	1,825	1,825	1,825	1,513	(312)
TOTAL RESOURCES	2,475	5,845	5,845	5,654	5,013	(832)
						0
APPROPRIATIONS:						
FA Marijuana Equity & Comm Expenditures	650	0	4,141	4,141	3,900	3,900
TOTAL APPROPRIATIONS	650	0	4,141	4,141	3,900	3,900
FUND BALANCE PER ACFR	1,825	5,845	1,704	1,513	1,113	(4,732)
ADJUSTMENTS TO FUND BALANCE	3	0	0	0	0	0
AVAILABLE FUND BALANCE	1,829	5,845	1,704	1,513	1,113	(4,732)

FIRE FUND - 210

The Fire 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.



➤ The Fire Fund is essentially a “pass-through” fund, and in the years where expense exceeds revenue, available fund balance is used.

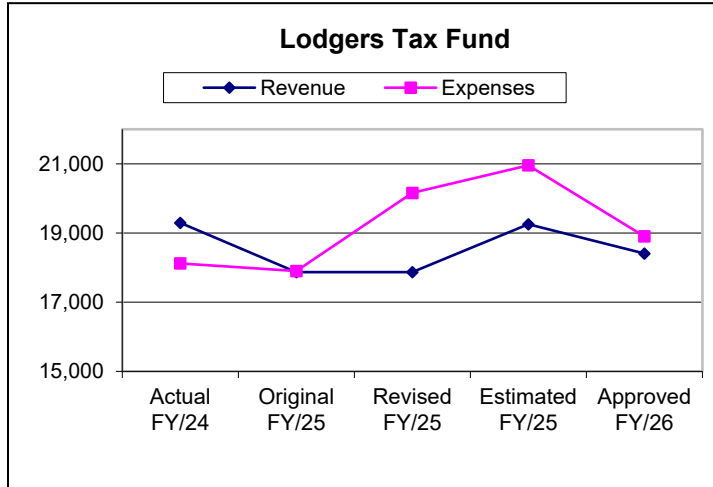
➤ Revenue in FY/26 is estimated at \$3.4 million, with a minimal increase of \$28 thousand from the FY/25 original budget. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.

FIRE FUND 210 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Intergovernmental Revenue	3,346	3,320	3,320	3,348	3,348	28
Total Miscellaneous/Other Revenues	241	5	5	331	5	0
TOTAL REVENUES	3,587	3,325	3,325	3,679	3,353	28
BEGINNING FUND BALANCE	3,198	5,468	5,468	5,468	545	(4,922)
TOTAL RESOURCES	6,785	8,793	8,793	9,147	3,898	(4,894)
APPROPRIATIONS						
Total Operations	1,039	3,041	3,041	8,323	3,069	28
Total Transfers to Other Funds	279	279	279	279	279	0
TOTAL APPROPRIATIONS	1,318	3,320	3,320	8,602	3,348	28
FUND BALANCE PER ACFR	5,468	5,473	5,473	545	550	(4,922)
ADJUSTMENTS TO FUND BALANCE	(49)	32	32	(49)	(49)	(80)
AVAILABLE FUND BALANCE	5,419	5,504	5,504	497	502	(5,003)

LODGERS TAX FUND – 220

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



➤ Lodgers' Tax revenue for FY/26 is estimated to be \$18.4 million, \$536 thousand more than the original FY/25 amount. With continued revenue growth, a General Fund subsidy is not required for the fund to cover debt obligations in the Sales Tax Refunding Debt Service Fund.

➤ In FY/26, the transfer to the General Fund increases to \$2.5 million from \$513 thousand in FY/25. The transfer to the Sales Tax Refunding Debt Service Fund is \$7.7 million, a decreased of \$1.2 million from FY/25.

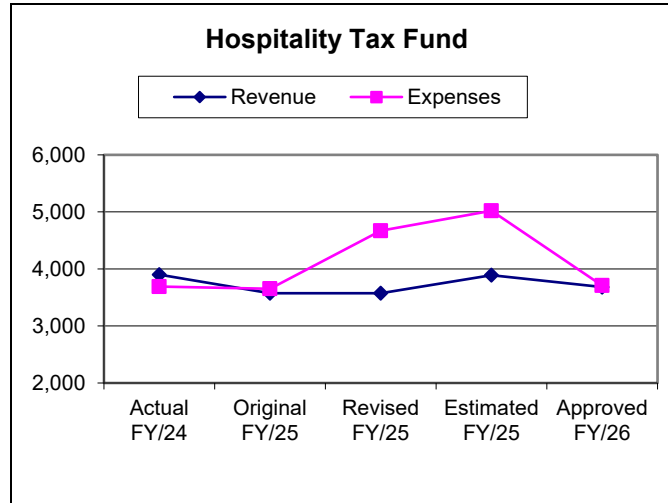
➤ In years where expenditures exceed revenues, available fund balance may be used.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Lodgers' Tax	19,165	17,869	17,869	19,153	18,405	536
Total Miscellaneous/Other Revenues	130	1	1	100	1	0
TOTAL REVENUES	19,295	17,870	17,870	19,253	18,406	536
BEGINNING FUND BALANCE	2,938	4,112	4,112	4,112	2,407	(1,705)
TOTAL RESOURCES	22,233	21,982	21,982	23,365	20,813	(1,169)
APPROPRIATIONS:						
Operating Appropriations	8,929	8,516	9,297	10,094	8,784	268
Total Transfers to Other Funds	9,193	9,386	10,863	10,863	10,121	735
TOTAL APPROPRIATIONS	18,122	17,902	20,160	20,957	18,905	1,003
FUND BALANCE PER ACFR	4,112	4,080	1,821	2,407	1,908	(2,172)
ADJUSTMENTS TO FUND BALANCE	(50)	30	30	(48)	(100)	(130)
AVAILABLE FUND BALANCE	4,062	4,110	1,851	2,359	1,808	(2,302)

HOSPITALITY TAX FUND – 221

The Hospitality Tax 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 purpose of the fee is to maintain a high level of tourism and visitor activity that benefits the Albuquerque economy.



➤ Total fund revenues are estimated at \$3.7 million for FY/26 and are appropriated for promotions and debt service. With continued revenue growth, no subsidy required to cover debt obligations in the Sales Tax Refunding Debt Service Fund.

➤ In FY/26, total appropriations are \$3.7 million. The transfer to the Sales Tax Refunding Debt Service Fund 405 and the CIP Fund 305 increases by \$28 thousand.

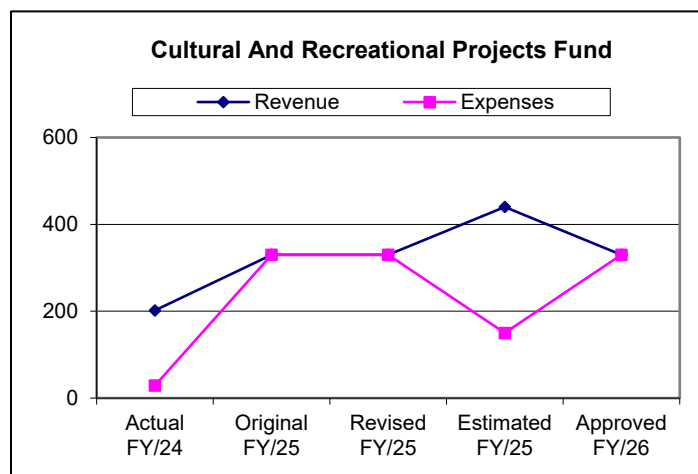
➤ In years where expenditures exceed revenues, available fund balance may be used.

HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	56	1	1	38	1	0
Total Hospitality Fee Revenue	3,844	3,573	3,573	3,853	3,681	108
TOTAL REVENUES	3,900	3,574	3,574	3,891	3,682	108
BEGINNING FUND BALANCE	1,235	1,446	1,446	1,446	316	(65)
TOTAL RESOURCES	5,135	5,020	5,020	5,336	3,998	43
APPROPRIATIONS:						
Operating Appropriations	1,818	1,826	2,362	2,537	1,854	28
Total Transfers to Other Funds	1,872	1,826	2,308	2,483	1,854	28
TOTAL APPROPRIATIONS	3,690	3,652	4,670	5,020	3,708	56
FUND BALANCE PER ACFR	1,446	1,368	350	316	290	(1,077)
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,446	1,368	350	316	290	(1,077)

CULTURAL AND RECREATIONAL PROJECTS FUND – 225

The Cultural and Recreational Projects Fund was initially established as a new project fund in FY/98 to serve as a central repository for dedicated monies received from contributions and donations for various projects within the Cultural Services Department related to the Albuquerque museum, balloon museum, and libraries. This fund supports the following goals: Human and Family Development and Community and Cultural Engagement.



➤ Revenues for the project fund are received from contributions and donations and are designated specifically for projects associated with the Albuquerque Museum, the Anderson/Abruzzo Balloon Museum and the libraries.

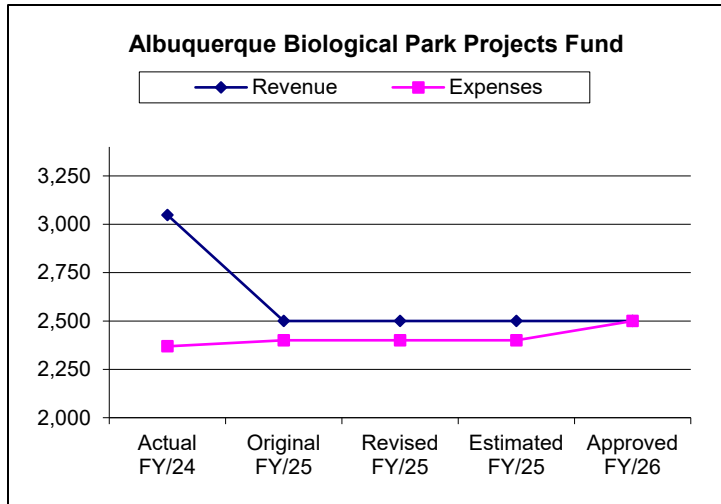
➤ The FY/26 approved budget is \$330 thousand. This total aligns with projected revenues and remains flat with the FY/25 budget.

CULTURAL AND RECREATIONAL PROJ FUND 225 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Project Revenues	202	330	330	440	330	0
TOTAL REVENUES	202	330	330	440	330	0
BEGINNING FUND BALANCE	384	557	557	557	847	290
TOTAL RESOURCES	586	887	887	997	1,177	290
APPROPRIATIONS						
Project Appropriations	29	330	330	150	330	0
TOTAL APPROPRIATIONS	29	330	330	150	330	0
FUND BALANCE PER ACFR	557	557	557	847	847	290
ADJUSTMENTS TO FUND BALANCE	(9)	0	0	(9)	(9)	(9)
AVAILABLE FUND BALANCE	548	557	557	838	838	281

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 Zoo. The fund allows accumulation of funds for large projects, and provides support to the Environmental Protection Goal through the various organizations that contribute to the three facilities at the BioPark.



➤ Funding supports six BioPark 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 sales of animals and plants, contributions and donations from support organizations, special fund raising efforts and projects.

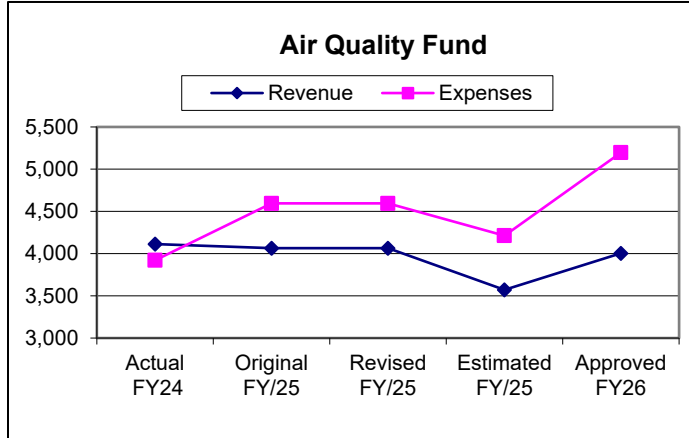
➤ The FY/26 approved budget totals \$2.5 million, reflecting an increase of \$100 thousand above the FY/25 budget.

ALBUQUERQUE BIO PARK FUND 235 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Project Revenues	3,048	2,500	2,500	2,500	2,500	0
TOTAL REVENUES	3,048	2,500	2,500	2,500	2,500	0
BEGINNING FUND BALANCE	381	1,060	1,060	1,060	1,160	100
TOTAL RESOURCES	3,429	3,560	3,560	3,560	3,660	100
APPROPRIATIONS						
BioPark Projects	2,369	2,400	2,400	2,400	2,500	100
TOTAL APPROPRIATIONS	2,369	2,400	2,400	2,400	2,500	100
FUND BALANCE PER ACFR	1,060	1,160	1,160	1,160	1,160	0
ADJUSTMENTS TO FUND BALANCE	(9)	0	0	(9)	(9)	(9)
AVAILABLE FUND BALANCE	1,051	1,160	1,160	1,151	1,151	(9)

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 required by 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 programs.



➤ Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees, asbestos notification, and dust permits.

➤ The FY/26 approved budget for the Air Quality Fund is \$5.2 million, an increase of \$601 thousand above the FY/25 original budget.

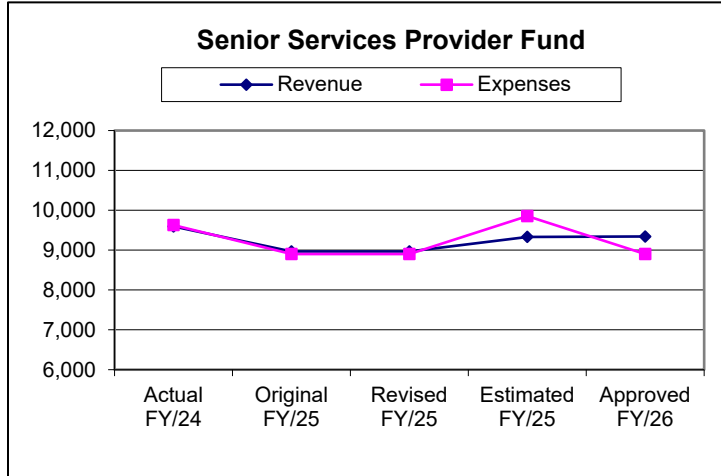
➤ In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	243	0	0	7	0	0
Total EH-Vehicle PollutionManagement	1,251	1,248	1,248	1,104	1,232	(16)
Total EH-Operating Permits	2,618	2,816	2,816	2,461	2,772	(44)
TOTAL REVENUES	4,113	4,064	4,064	3,571	4,004	(60)
BEGINNING FUND BALANCE	3,603	3,795	3,795	3,795	3,153	(642)
TOTAL RESOURCES	7,716	7,859	7,859	7,366	7,157	(702)
APPROPRIATIONS						
Total Transfers to Other Funds	229	380	380	380	651	271
Total Operating Appropriations	3,692	4,215	4,215	3,833	4,545	330
TOTAL APPROPRIATIONS	3,921	4,595	4,595	4,213	5,196	601
FUND BALANCE PER ACFR	3,795	3,264	3,264	3,153	1,961	(1,303)
ADJUSTMENTS TO FUND BALANCE	(74)	0	0	(74)	(74)	(74)
AVAILABLE FUND BALANCE	3,721	3,264	3,264	3,079	1,887	(1,377)

SENIOR SERVICES PROVIDER FUND - 250

This fund was created mid-year FY/15, and prior year appropriations resided in Fund 265. In FY/17, the fund name changed from Senior Affairs AAA Grant Fund to Senior Services Provider Fund. The fund was created in order to give the Department of Senior Affairs the opportunity to use fund balance in the event that revenues surpass expenses. A majority of the funding is from two grants, the Area Agency on Aging, and the Community Development Block Grant (CDBG), managed by the Youth and Family Services Department and the Health, Housing and Homelessness Department and contracted to Senior Affairs. The Department of Senior Affairs is reimbursed based on the number of units that are provided to seniors within the community.



➤ Revenues for FY/26 are estimated to be \$9.3 million and includes an increase of \$375 thousand above the original FY/25 budget.

➤ The approved FY/26 budget is \$9.4 million. This includes a transfer to the General Fund of \$948 thousand for indirect overhead.

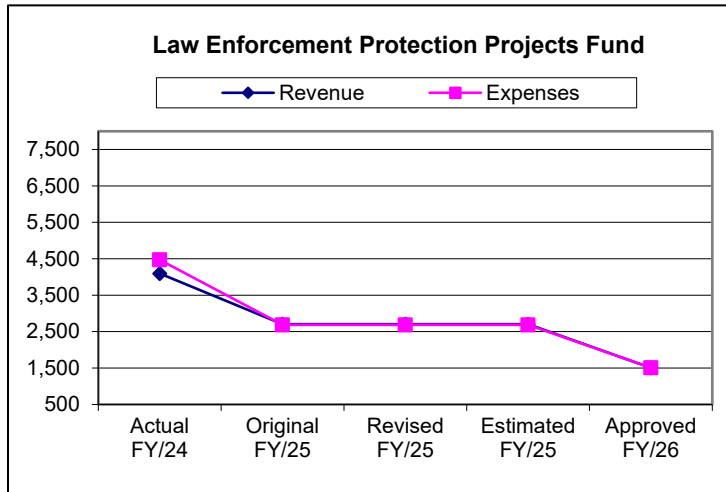
➤ In years where expenditures exceed revenues, available fund balance may be used.

SENIOR SERVICES PROVIDER FUND 250 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Charges for Service	9,505	8,867	8,867	9,243	9,242	375
Total Miscellaneous/Other Revenues	88	99	99	89	99	0
Total Interfund Revenues	0	0	0	0	0	0
TOTAL REVENUES	9,594	8,966	8,966	9,332	9,341	375
BEGINNING FUND BALANCE	829	793	793	793	272	(521)
TOTAL RESOURCES	10,422	9,759	9,759	10,124	9,613	(146)
APPROPRIATIONS						
Total Operations	8,887	8,087	8,087	9,039	8,464	377
Total Transfers to Other Funds	743	814	814	814	948	134
TOTAL APPROPRIATIONS	9,629	8,901	8,901	9,853	9,412	511
FUND BALANCE PER ACFR	793	858	858	272	201	(657)
ADJUSTMENTS TO FUND BALANCE	4	0	0	4	4	4
AVAILABLE FUND BALANCE	797	858	858	276	205	(653)

LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

The Law Enforcement Protection Fund (LEPF) accounts for several special revenues from local, state, and federal sources. The fund is part of the Public Safety Goal to achieve communities where the public is safe and secure, and shares responsibility for maintaining a safe environment. The fund originated to handle State distributions under the Law Enforcement Protection Act. Revenues from court fees to defray the cost of crime lab tests to prosecute criminal cases are also deposited in the fund. State and federal forfeitures of cash and other assets seized in the enforcement of drug laws were later included; however, are no longer available due to changes in the State law (HB 560) and their management of equitable sharing funds. In FY/19, the DWI Seizure program was programmatically and financially restructured. Future revenues and expenditures will be recorded in the General Fund.



➤ The FY/26 estimated revenue is \$1.5 million, a decrease of \$1.2 million from the FY/25 original budget.

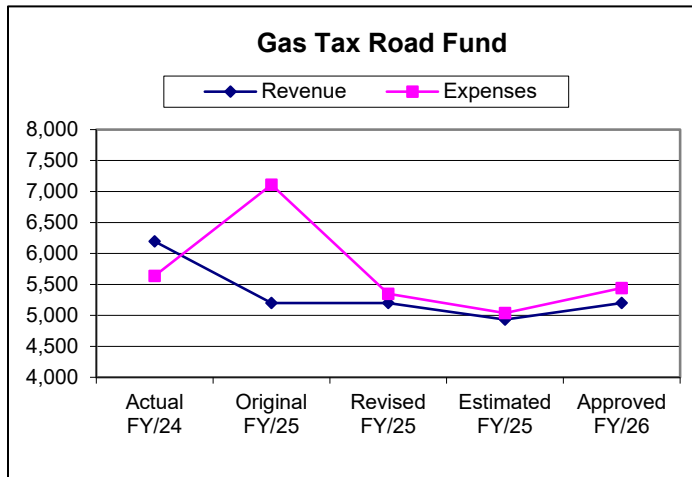
➤ LEPF comprises three components: The law enforcement protection program, law enforcement retention fund, and crime lab for an overall combined appropriation of \$1.4 million for police projects. The law enforcement protection program includes a transfer to the general fund of \$100 thousand for the debt service payment of police vehicles.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Project Revenues	4,095	2,705	2,705	2,705	1,505	(1,200)
TOTAL REVENUES	4,095	2,705	2,705	2,705	1,505	(1,200)
BEGINNING FUND BALANCE	1,095	719	719	719	739	20
TOTAL RESOURCES	5,190	3,424	3,424	3,424	2,244	(1,180)
APPROPRIATIONS						
Transfer to General Fund - 110	100	100	100	100	100	0
Police Projects	4,371	2,585	2,585	2,585	1,407	(1,178)
TOTAL APPROPRIATIONS	4,471	2,685	2,685	2,685	1,507	(1,178)
FUND BALANCE PER ACFR	719	739	739	739	737	(2)
ADJUSTMENTS TO FUND BALANCE	(73)	0	0	0	0	0
AVAILABLE FUND BALANCE	646	739	739	739	737	(2)

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.



➤ The FY/26 gasoline tax revenues are estimated at \$5.2 million and include a transfer from the General Fund of \$1 million.

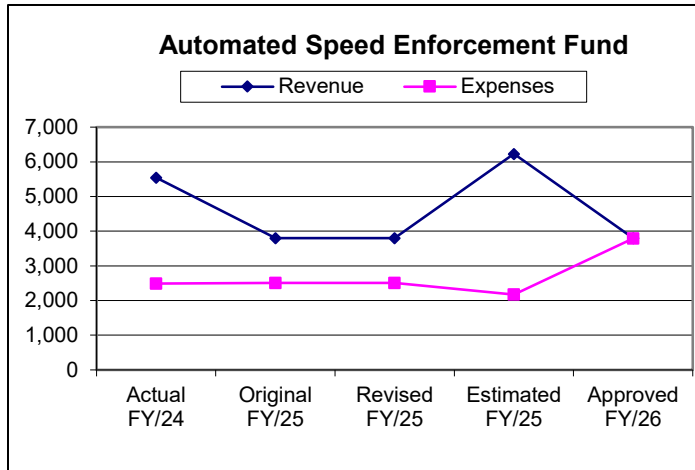
➤ The FY/26 approved appropriation is \$5.4 million which includes a transfer to the general fund of \$248 thousand for indirect overhead.

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

	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
(\$000's)						
RESOURCES						
Total Miscellaneous/Other Revenues	(44)	0	0	0	0	0
Total Internal Service Operations	3,891	4,200	4,200	3,932	4,200	0
Total Interfund Revenues	2,348	1,000	1,000	1,000	1,000	0
TOTAL REVENUES	6,194	5,200	5,200	4,932	5,200	0
BEGINNING FUND BALANCE	(211)	346	346	346	241	(105)
TOTAL RESOURCES	5,984	5,546	5,546	5,278	5,441	(105)
APPROPRIATIONS						
Total Transfers to Other Funds	248	248	248	248	248	0
Total Internal Service Operations	5,390	6,862	5,100	4,789	5,193	(1,669)
TOTAL APPROPRIATIONS	5,638	7,110	5,348	5,037	5,441	(1,669)
FUND BALANCE PER ACFR	346	(1,564)	198	241	0	1,564
ADJUSTMENTS TO FUND BALANCE	1	1,380	0	1	1	(1,379)
AVAILABLE FUND BALANCE	347	(184)	198	242	1	186

AUTOMATED SPEED ENFORCEMENT FUND – 289

The Automated Speed Enforcement Fund, which is managed by the Department of Municipal Development, accounts for monitoring the speed of travel and enforce the speed limit through speed enforcement systems. This fund was established by R-22-26, R-2022-031.



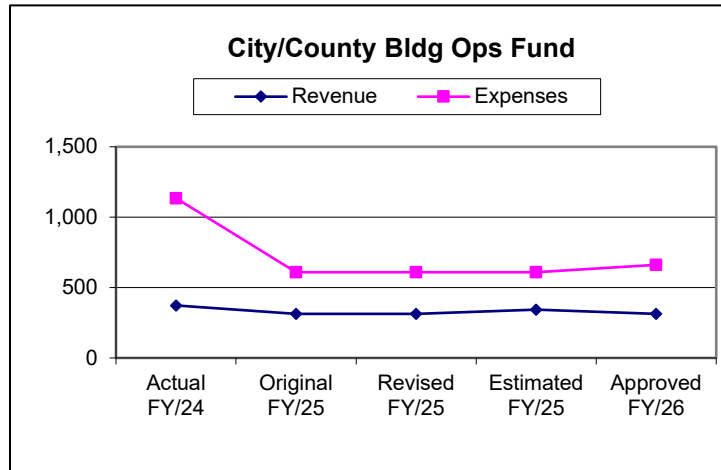
- The FY/26 photo enforcement revenues are estimated at \$3.8 million.
- The FY/26 approved appropriation is \$3.8 million.
- In years where expenditures exceed revenues, available fund balance may be used.

AUTOMATED SPEED ENFORCEMENT FUND 289 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Speed Enforcement Fees	5,543	3,800	3,800	6,231	3,800	0
TOTAL REVENUES	5,543	3,800	3,800	6,231	3,800	0
BEGINNING FUND BALANCE	683	3,736	3,736	3,736	7,795	4,059
TOTAL RESOURCES	6,226	7,536	7,536	9,967	11,595	4,059
APPROPRIATIONS						
Photo Enforcement	2,490	2,505	2,505	2,172	3,790	1,285
TOTAL APPROPRIATIONS	2,490	2,505	2,505	2,172	3,790	1,285
FUND BALANCE PER ACFR	3,736	5,031	5,031	7,795	7,805	2,774
ADJUSTMENTS TO FUND BALANCE	(31)	0	0	(31)	(31)	(31)
AVAILABLE FUND BALANCE	3,706	5,031	5,031	7,764	7,774	2,743

CITY/COUNTY BLDG OPS FUND – 290

The City/County Facilities Fund accounts for rental income and costs of operating 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 FY/26 approved budget is \$661 thousand and includes a transfer to the General Fund for indirect overhead in the amount of \$20 thousand.

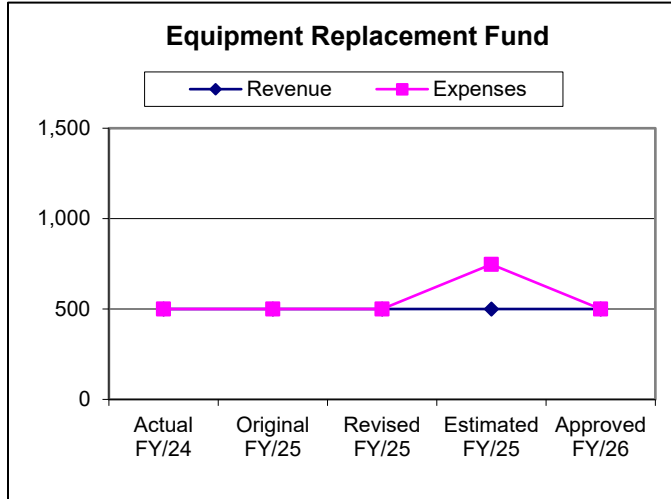
➤ Revenues for FY/26 are estimated to be \$313 thousand from rental of the Law Enforcement Center to Bernalillo County for their share of the occupancy of the building.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenues	333	313	313	313	313	0
Total Miscellaneous Other Revenues	41	0	0	31	0	0
TOTAL REVENUES	373	313	313	344	313	0
BEGINNING FUND BALANCE	1,580	818	818	818	553	(265)
TOTAL RESOURCES	1,953	1,131	1,131	1,162	867	(265)
APPROPRIATIONS:						
City/County Facilities Operations	1,115	589	589	589	641	52
Total Transfers to Other Funds	20	20	20	20	20	0
TOTAL APPROPRIATIONS	1,135	609	609	609	661	52
FUND BALANCE PER ACFR	818	522	522	553	206	(317)
ADJUSTMENTS TO FUND BALANCE	(3)	0	0	0	0	0
AVAILABLE FUND BALANCE	815	522	522	553	206	(317)

EQUIPMENT REPLACEMENT FUND – 730

Fund 730 was originally established in FY/93 as the Vehicle/Computer Project Fund and managed by the Department of Finance and Administration to provide for replacement of computers and vehicles for General Fund or subsidized General Fund departments. In FY/24 the Vehicle / Computer Project Fund was re-established as the Equipment Replacement Fund, managed by the Department of Technology and Innovation, and continues to provide for replacement of computers for General Fund or subsidized General Fund departments. Since FY/24, funds for City vehicle replacements have been budgeted in the City's Capital Improvement Program.



➤ Funding for the Computer Replacement Project (formerly PC Manage Project) remains at the annual amount of \$500 thousand for FY/26.

➤ The fund does not have a regular revenue source. General Fund transfers of revenue are made as needed.

EQUIPMENT REPLACEMENT FUND 730 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Interfund Revenues	500	500	500	500	500	0
TOTAL REVENUES	500	500	500	500	500	0
BEGINNING FUND BALANCE	1,565	1,565	1,565	1,565	1,318	(247)
TOTAL RESOURCES	2,065	2,065	2,065	2,065	1,818	(247)
APPROPRIATIONS						
Total Operating Grants	500	500	500	747	500	0
TOTAL APPROPRIATIONS	500	500	500	747	500	0
FUND BALANCE PER ACFR	1,565	1,565	1,565	1,318	1,318	(247)
ADJUSTMENTS TO FUND BALANCE	(1,194)	(285)	0	(1,108)	(862)	(576)
AVAILABLE FUND BALANCE	371	1,280	1,565	210	456	(823)

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.

201 – LOCAL GOVERNMENT ABATEMENT FUND - To account for the opioid settlement proceeds and related expenditures as required by the New Mexico Opioid Allocation Agreement.

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

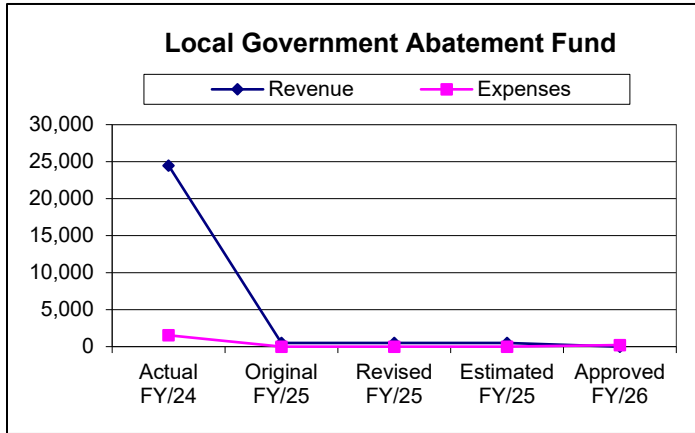
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

**Special Revenue Funds Excluded from Budget Legislation
FY/26 Revenues, Appropriations and Fund Balances**

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Local Government Abatement	29,016	0	214	0	28,802
Community Development	98	4,243	4,243	0	98
Operating Grants	18,057	67,682	72,725	0	13,014
Total	47,170	71,925	77,182	0	41,913

LOCAL GOVERNMENT ABATEMENT FUND – 201

The Local Government (LG) Abatement Fund was created in FY/23 by City council resolution R-2023-040 to account for opioid settlement proceeds and related expenditures. Twenty-six billion dollars was distributed to litigating local governments nationwide from global opioid settlements finalized with three drug distributors, AmerisourceBergen, Cardinal Health and McKesson, and opioid manufacturer Johnson & Johnson. The settlements require that 85% of funds be allocated to programs that will help address the ongoing opioid crisis through treatment and education and prevention efforts. Allowable opioid related expenditures are those consistent with categories enumerated to the Distributor Master Settlement Agreement and the J&J Master Settlement Agreement found at <https://nationalopioidsettlement.com>. The City of Albuquerque has entered into the New Mexico Opioid Allocation Agreement with the State of New Mexico which dictates how funds will be distributed between participating state agencies and local governments.



➤ No revenues are estimated for FY/26 due to the uncertainty of settlement distribution.

➤ FY/26 approved budget appropriated \$214 thousand to Recovering Housing.

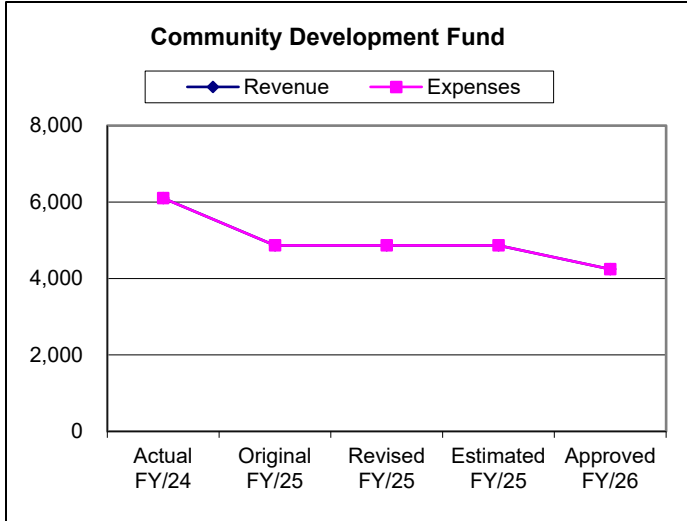
➤ Fund 201 is a project fund. As additional settlements are distributed to the City, funds will be appropriated via individual legislation.

LOCAL GOVERNMENT ABATEMENT FUND 201 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Operating Revenues	24,476	500	500	500	0	(500)
TOTAL REVENUES	24,476	500	500	500	0	(500)
BEGINNING FUND BALANCE	5,577	28,516	28,516	28,516	29,016	500
TOTAL RESOURCES	30,053	29,016	29,016	29,016	29,016	0
						0
APPROPRIATIONS:						0
Total Operating Expenditures	1,537	0	0	0	214	214
TOTAL APPROPRIATIONS	1,537	0	0	0	214	214
FUND BALANCE PER ACFR	28,516	29,016	29,016	29,016	28,802	(214)
ADJUSTMENTS TO FUND BALANCE	53	0	0	0	0	0
AVAILABLE FUND BALANCE	28,569	29,016	29,016	29,016	28,802	(214)
Reserve for Projects Appropriated	0	0	0	0	(26,667)	(26,667)
AVAILABLE FOR APPROPRIATION	28,569	29,016	29,016	29,016	2,134	(26,881)

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 primarily targets low-income citizens and assists in developing affordable housing, health and social services, community-based economic development activities, strengthening neighborhood organizations, and preventing neighborhood deterioration. The Health, Housing and Homelessness Department (part of the prior Family and Community Services Department) has developed a plan for the allocation of these funds in consultation with the Citizens' Advisory Group.



➤ The FY/26 approved budget for the Community Development Fund totals \$4.2 million, reflecting a reduction of \$624 thousand from the FY/25 original budget.

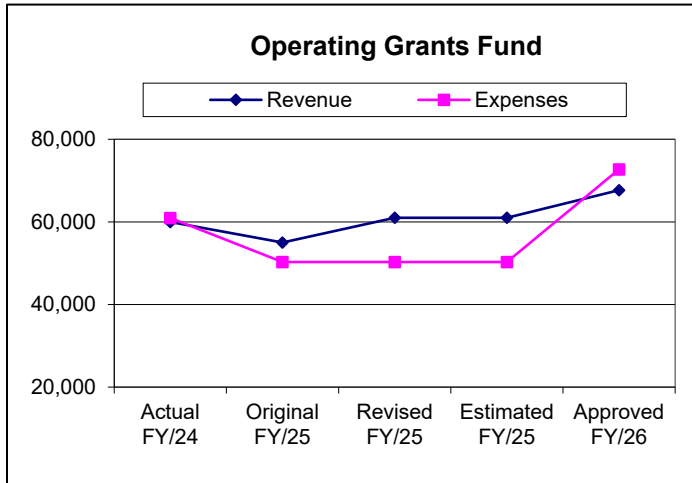
➤ Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to the United States Department of Housing and Urban Development (HUD).

COMMUNITY DEVELOPMENT FUND 205 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Project Revenues	6,102	4,867	4,867	4,867	4,243	(624)
TOTAL REVENUES	6,102	4,867	4,867	4,867	4,243	(624)
BEGINNING FUND BALANCE	97	98	98	98	98	0
TOTAL RESOURCES	6,199	4,965	4,965	4,965	4,341	(624)
APPROPRIATIONS						
Total Project Expenditures	6,032	4,799	4,799	4,799	4,131	(668)
Total Transfer to General Fund - 110	69	68	68	68	112	44
TOTAL APPROPRIATIONS	6,101	4,867	4,867	4,867	4,243	(624)
FUND BALANCE PER ACFR	98	98	98	98	98	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	98	98	98	98	98	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 programs. 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.



➤ The primary source of revenue for this fund are federal and state grant awards estimated at \$68 million for FY/26. It is supplemented with City funding of \$12 million from the General Fund - \$8 million is for housing vouchers and \$4 million is for IDOH and City match.

➤ The FY/26 operating grants total \$70 million, \$21 million more than the FY/25 original budget of \$49 million.

➤ The transfer to the General Fund for indirect overhead charges from individual grants is estimated at \$2.9 million in FY/26.

OPERATING GRANTS FUND 265 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Grant Revenues	53,496	49,006	49,006	49,006	55,682	6,676
Total Interfund Revenues	6,470	6,000	12,000	12,000	12,000	6,000
TOTAL REVENUES	59,966	55,006	61,006	61,006	67,682	12,676
BEGINNING FUND BALANCE	8,320	7,334	7,334	7,334	18,057	10,723
TOTAL RESOURCES	68,286	62,340	68,340	68,340	85,739	23,399
APPROPRIATIONS:						
Total Operating Grants	59,725	49,006	49,006	49,006	69,821	20,815
Total Transfers to Other Funds	1,228	1,277	1,277	1,277	2,904	1,627
Total Operating Grants	0	0	0	0	0	0
TOTAL APPROPRIATIONS	60,952	50,283	50,283	50,283	72,725	22,442
FUND BALANCE PER ACFR	7,334	12,057	18,057	18,057	13,014	957
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	7,334	12,057	18,057	18,057	13,014	957

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.

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.

410 – FIRE DEBT SERVICE FUND – To record payment of principal and interest to the New Mexico Finance Authority for the purpose of designing, constructing, equipping and furnishing fire station 7 and a new building for AFR Fleet Division.

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

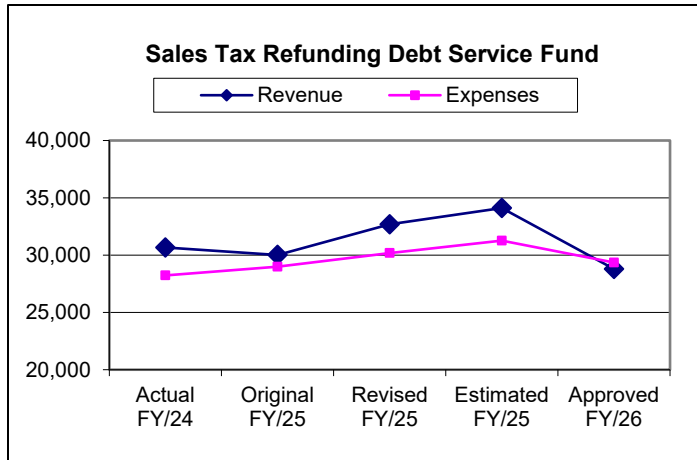
Non-Enterprise Debt Service
FY/26 Revenues, Appropriations and Fund Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	18,317	28,792	29,349	(17,027)	734
Fire Debt Service	38	279	279	(2)	37
General Obligation Bond Debt Service	102,020	84,620	97,460	(54,470)	34,710
Total	120,376	113,691	127,088	(71,498)	35,481

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 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 from this fund is primarily pre-scheduled. 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.



➤ The FY/26 approved budget is \$29.3 million, \$361 thousand more than the FY/25 original budget of \$29 million.

➤ For the years in which expense exceeds revenue, fund balance is used.

➤ In FY/17 an accounting change no longer accrued July 1st principal payments to the previous fiscal year. FY/17 forward reflects this change.

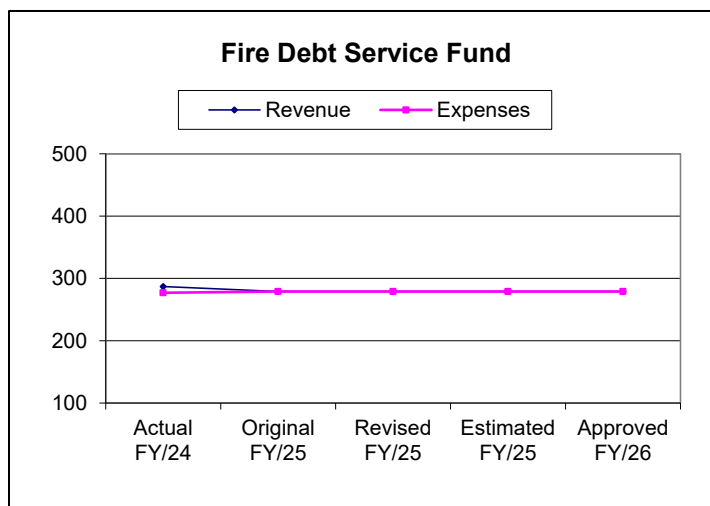
➤ As a result of the aforementioned accounting change for July 1st debt payments, adjustments to fund balance will reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	1,066	621	1,813	3,231	583	(38)
Total Interfund Revenues	29,598	29,391	30,876	30,876	28,209	(1,182)
TOTAL REVENUES	30,664	30,012	32,689	34,107	28,792	(1,220)
BEGINNING FUND BALANCE	13,038	15,474	15,474	15,474	18,317	2,843
TOTAL RESOURCES	43,702	45,486	48,163	49,581	47,109	1,623
APPROPRIATIONS						
Total Debt Service Appropriations	28,227	28,988	30,184	31,264	29,349	361
TOTAL APPROPRIATIONS	28,227	28,988	30,184	31,264	29,349	361
FUND BALANCE PER ACFR	15,474	16,498	17,979	18,317	17,760	1,262
ADJUSTMENTS TO FUND BALANCE	(15,402)	(15,853)	(15,853)	(17,116)	(17,027)	(1,174)
AVAILABLE FUND BALANCE	72	645	2,126	1,201	734	88

FIRE DEBT SERVICE FUND – 410

The Fire Debt Service Fund was established in FY/11 to record payment of principal and interest to the New Mexico Finance Authority. The loan agreement incorporates an intercept agreement providing for the distributions of Fire Protection Fund revenues to be redirected by the State Treasurer to the New Mexico Finance Authority. The initial debt is for the purpose of designing, constructing, equipping and furnishing fire station 7. Additional debt incurred in FY/20 was for the purchase of a fleet building for Albuquerque Fire Rescue.



➤ The FY/26 transfer from the State Fire Fund 210 is \$279 thousand to match the debt service requirement.

➤ The debt service is anticipated to be a recurring payment through 2040.

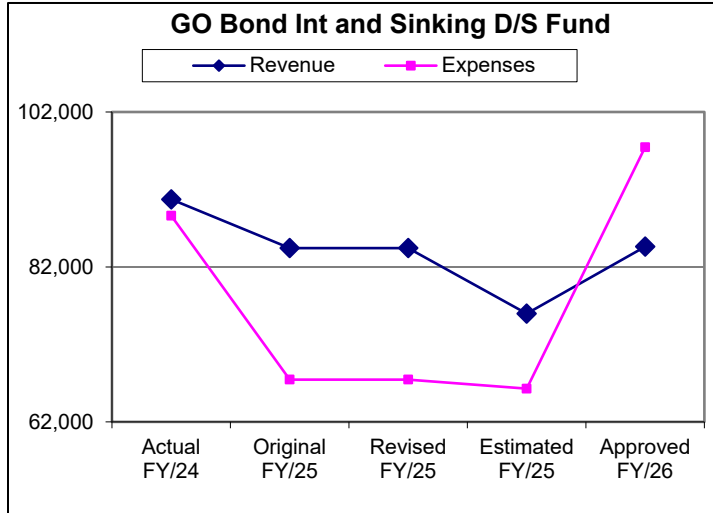
➤ Revenues and expenditures will match closely in this fund.

FIRE DEBT SERVICE FUND 410 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	8	0	0	0	0	0
Total Interfund Revenues	279	279	279	279	279	0
TOTAL REVENUES	287	279	279	279	279	0
BEGINNING FUND BALANCE	28	38	38	38	38	0
TOTAL RESOURCES	316	317	317	317	317	3
APPROPRIATIONS						
Total Debt Service Appropriations	277	279	279	279	279	0
TOTAL APPROPRIATIONS	277	279	279	279	279	0
FUND BALANCE PER ACFR	38	38	38	38	38	0
ADJUSTMENTS TO FUND BALANCE	(2)	0	0	(2)	(2)	(2)
AVAILABLE FUND BALANCE	37	39	39	37	37	(2)

GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415

The General Obligation (GO) Bond Interest and Sinking Debt Service Fund provides support for the City of Albuquerque Public Infrastructure goal and is used to accumulate funds 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.



➤ As a result of Series 2025 bond issuances, the FY/26 approved budget amount of \$97.5 million increases by \$30 million over the FY/25 original budget of \$67.5 million

➤ For the years in which expense exceeds revenue, fund balance is used.

➤ Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal payment.

GO BOND INT AND SINKING FUND 415 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	8,502	351	351	(5,365)	1,247	896
Total Interfund Revenues	82,225	84,086	84,086	81,339	83,373	(713)
TOTAL REVENUES	90,727	84,437	84,437	75,973	84,620	183
BEGINNING FUND BALANCE	90,222	92,336	92,336	92,336	102,020	9,684
TOTAL RESOURCES	180,949	176,773	176,773	168,309	186,640	9,867
APPROPRIATIONS						
Total Debt Service Appropriations	88,613	67,455	67,455	66,289	97,460	30,005
TOTAL APPROPRIATIONS	88,613	67,455	67,455	66,289	97,460	30,005
FUND BALANCE PER ACFR	92,336	109,318	109,318	102,020	89,180	(20,138)
ADJUSTMENTS TO FUND BALANCE	(48,450)	(56,091)	(56,091)	(56,149)	(54,470)	1,621
AVAILABLE FUND BALANCE	43,886	53,227	53,227	45,871	34,710	(18,517)

ENTERPRISE FUNDS

ENTERPRISES PROVIDE A COMMODITY OR SERVICE THAT THE SPECIFIC USERS PAY FOR THROUGH RATES AND FEES. THE CITY OPERATES FIVE ENTERPRISE OPERATING FUNDS AND THEIR ASSOCIATED CAPITAL AND DEBT SERVICE FUNDS. OF THE FIVE FUNDS, ONLY TRANSIT REQUIRES A SUBSIDY FOR FY/26.

THE TARGETED WORKING CAPITAL AND FUND BALANCE VARIES FROM FUND TO FUND BASED ON THE INTERNAL POLICY WITHIN EACH RESPECTIVE DEPARTMENT AND WHETHER OR NOT THE FUND IS SUBSIDIZED.

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

615 - AVIATION 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. [\[Active Fund – No fund table presented due to no current debt obligations\]](#)

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

655 - REFUSE DISPOSAL 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 Transit, the City's motor coach and para 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. [\[Active Fund – No fund table presented due to no current debt obligations\]](#)

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

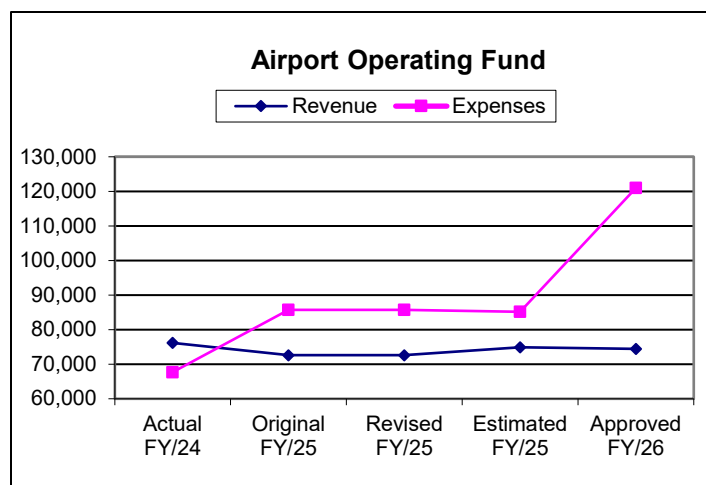
695 - SPORTS STADIUM DEBT SERVICE FUND - To accumulate the monies to pay the debt service associated with the baseball stadium.

Enterprise Funds
FY/26 Revenues, Appropriations and Fund/Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	67,683	74,441	120,962	(450)	20,713
Aviation Debt Service	1,873	939	0	0	2,812
Parking Facilities Operating	2,070	5,850	5,985	(31)	1,905
Parking Facilities Debt Service	7	0	0	(0)	7
Refuse Disposal Operating	4,982	88,794	92,086	(310)	1,381
Refuse Disposal Debt Service	10,395	5	2,767	(1,157)	6,477
Transit Operating	8,108	60,998	67,068	386	2,424
Transit Debt Service	14	0	0	(0)	14
Sports Stadium Operating	120	2,133	2,230	0	23
Sports Stadium Debt Service	1,207	976	976	(960)	247
Total	96,461	234,136	292,074	(2,521)	36,003

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 and a capital improvement fund to pay for capital projects. This operating fund supports the Public Infrastructure Goal.



➤ The FY/26 approved operating budget for the City's two airports, including transfers for capital and debt service needs, is \$121 million.

➤ The transfer of \$67.3 million consists of a \$31 million transfer to the Airport Capital Fund 613, as well as non-recurring of 29.3 million purchase of land. There is also a transfer to the General Fund of \$7 million that covers indirect overhead and other City support costs.

➤ FY/26 revenues are estimated at \$74.4 million, an increase of 2.5% from the FY/25 original budget of \$72.6 million.

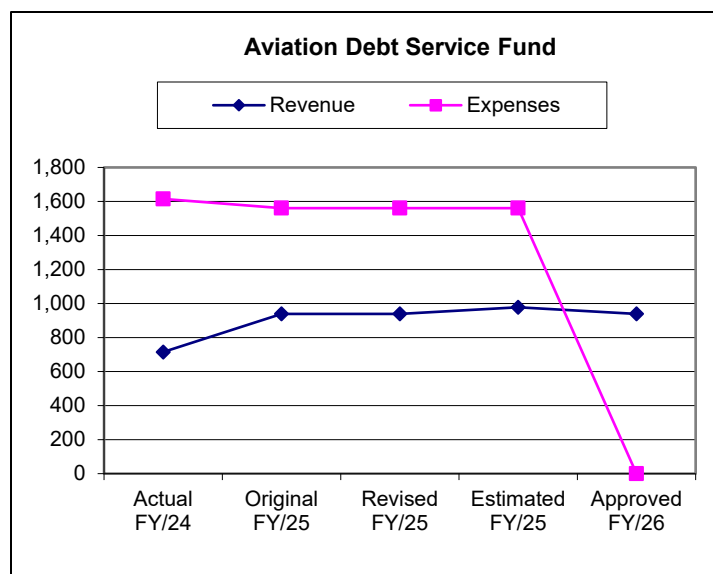
➤ In the years where expense exceeds revenue, fund balance is used.

AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES:						
Total Enterprise Revenues	72,273	71,622	71,622	71,511	72,641	1,019
Total Miscellaneous/Other Revenues	3,888	1,000	1,000	3,386	1,800	800
TOTAL REVENUES	76,161	72,622	72,622	74,897	74,441	1,819
BEGINNING FUND BALANCE	71,353	78,249	78,249	78,249	67,683	(10,565)
TOTAL RESOURCES	147,514	150,871	150,871	153,146	142,125	(8,746)
APPROPRIATIONS:						
Total Transfers to Other Funds	32,751	37,219	37,219	37,219	67,350	30,131
Total Aviation Operations	34,962	48,498	48,498	47,939	53,612	5,114
TOTAL APPROPRIATIONS	67,713	85,717	85,717	85,158	120,962	35,245
ADJUSTMENTS TO WORKING CAPITAL	(1,553)	(305)	(305)	(305)	(450)	(145)
ENDING WORKING CAPITAL BALANCE	78,249	64,849	64,849	67,683	20,713	(44,137)

AVIATION DEBT SERVICE FUND – 615

The Aviation Debt Service Fund pays the debt service related to capital improvement projects at the two City airport facilities. Supported capital projects include renovation of the terminal building, a consolidated fuel farm, west area road rehabilitation, landscaping modifications, foreign trade zone, 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 FY/26 budget for the debt service fund is no longer needed as the last payment was made in FY25, a decrease of \$1.56 million from FY/25 budget. This is the result of the department's continued effort to pay down the existing debt, before incurring new debt.

➤ In FY/26, \$939 thousand in passenger facilities charges revenue is budgeted. It is life-to-date revenue that is no longer classified as operational because the Aviation Operating Fund 611, in which it was budgeted, is not a life-to-date fund. This revenue is appropriated in fund 613 for capital expenses.

➤ With sufficient fund balance and revenue in the debt service fund, a transfer from the Airport Operating Fund 611 is not needed in FY/26.

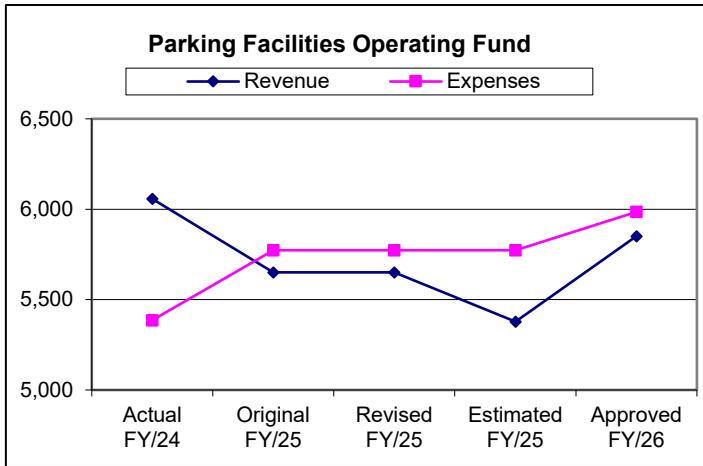
➤ Adjustments to fund balance reflect cash collected in the previous year for the next fiscal year's July 1st principal and interest payment.

AVIATION DEBT SVC FUND 615 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	715	939	939	978	939	0
TOTAL REVENUES	715	939	939	978	939	0
BEGINNING FUND BALANCE	3,357	2,456	2,456	2,456	1,873	(583)
TOTAL RESOURCES	4,072	3,395	3,395	3,434	2,812	(583)
APPROPRIATIONS						
Total Debt Service Appropriations	1,615	1,561	1,561	1,561	0	(1,561)
TOTAL APPROPRIATIONS	1,615	1,561	1,561	1,561	0	(1,561)
FUND BALANCE PER ACFR	2,456	1,834	1,834	1,873	2,812	978
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	2,456	1,834	1,834	1,873	2,812	978

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 Public Infrastructure Goal. This program is to develop and maintain a parking infrastructure that supports commerce and the economic vitality of the Downtown area.



➤ Revenues for FY/26 are estimated at \$5.9 million.

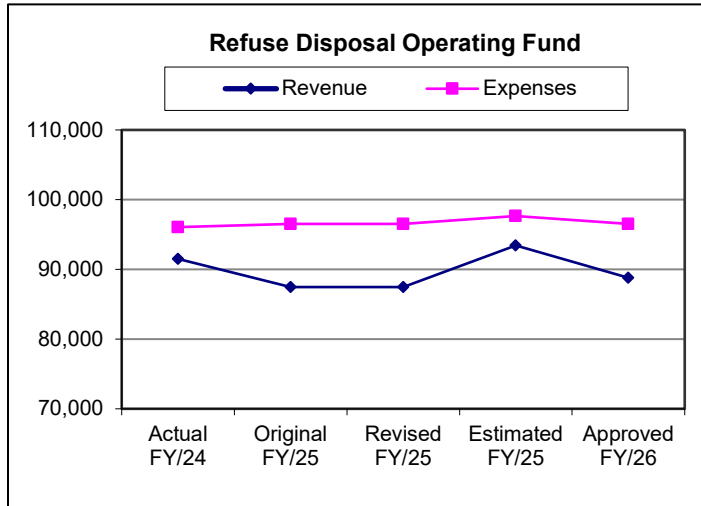
➤ The overall appropriation in FY/26 will be \$6 million an increase of \$263 thousand over the FY/25 original budget.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	1,171	1,333	1,333	562	1,333	0
Total Enterprise Revenues	4,499	4,117	4,117	4,616	4,117	0
Total Interfund Transfers	388	200	200	200	400	200
TOTAL REVENUES	6,057	5,650	5,650	5,378	5,850	200
BEGINNING FUND BALANCE	1,804	2,445	2,445	2,445	2,070	(375)
TOTAL RESOURCES	7,861	8,095	8,095	7,823	7,920	(175)
APPROPRIATIONS						
Total Enterprise Operations	4,916	5,094	5,094	5,094	5,259	165
Total Transfers to Other Funds	469	628	628	628	726	98
TOTAL APPROPRIATIONS	5,386	5,722	5,722	5,722	5,985	263
ADJUSTMENTS TO WORKING CAPITAL	(31)	0	0	(31)	(31)	(31)
ENDING WORKING CAPITAL BALANCE	2,445	2,373	2,373	2,070	1,905	(468)

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, landfill operations, weed and litter, median maintenance and graffiti removal for the City of Albuquerque. All the programs within this fund support the Environmental Protection Goal.



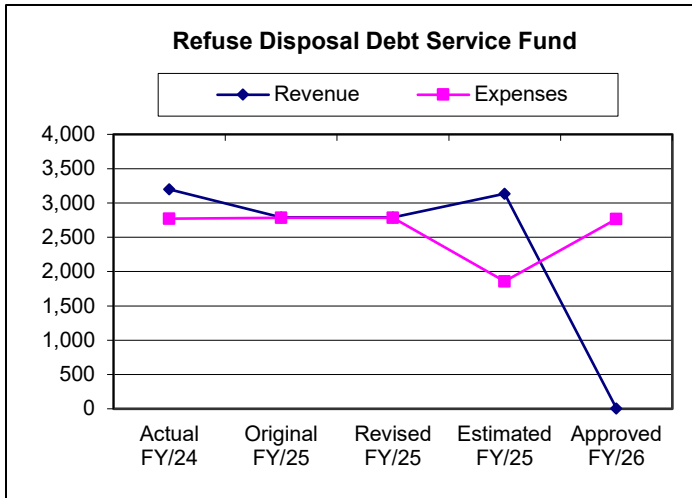
- Effective July 1 2022, a residential rate increase was approved to fund the encampment division within Clean Cities [reference O-22-24, O-2022-025].
- The department updates the “cost of service” analysis annually to determine if a rate adjustment is needed. A rate increase was not implemented in FY/26.
- The debt service coverage of 1.5x is required by the bond ordinance for Refuse Removal and Disposal Loans. The FY/26 approved budget meets this requirement.
- Contingency appropriation language remains for the cost of fuel when it exceeds \$2.30 per gallon. This will allow the department to appropriate funding in the fuel line only when and as it is needed.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Miscellaneous/Other Revenues	2,735	1,903	1,903	2,429	1,903	(0)
Enterprise Revenues	88,768	85,560	85,560	91,004	86,891	1,331
TOTAL REVENUES	91,503	87,463	87,463	93,432	88,794	1,331
BEGINNING FUND BALANCE	14,716	9,514	9,514	9,514	4,982	(4,531)
TOTAL RESOURCES	106,218	96,977	96,977	102,946	93,776	(3,200)
APPROPRIATIONS						
Transfers to Other Funds	23,392	24,559	24,559	24,559	19,383	(5,176)
Enterprise Operations	72,669	71,985	71,985	73,095	72,703	718
TOTAL APPROPRIATIONS	96,062	96,544	96,544	97,654	92,086	(4,458)
ADJUSTMENTS TO WORKING CAPITAL	(642)	65	65	(310)	(310)	(375)
ENDING WORKING CAPITAL BALANCE	9,514	498	498	4,982	1,381	883

REFUSE DISPOSAL DEBT SERVICE FUND – 655

The Refuse Disposal 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.



➤ Proceeds from Refuse Removal and Disposal Improvement Revenue Bond Series 2020 will be used to finance construction of a new maintenance facility and a new administrative building. It is anticipated to mature in 2046.

➤ The transfer received from the Refuse Disposal Operating Fund 651 was removed due to the growing cash balance in Fund 655. The available cash balance in Fund 655 will cover the debt service requirement in FY/26, which is \$2.8 million.

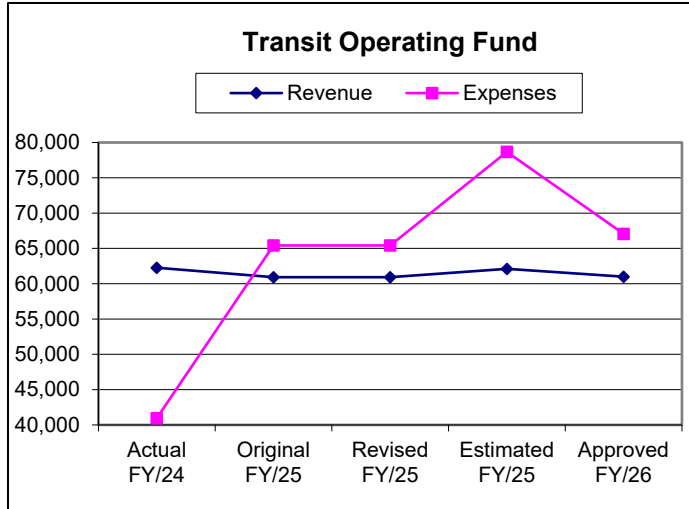
➤ Miscellaneous revenue reflects interest earnings on fund balance and is conservatively estimated at \$5 thousand.

REFUSE DISPOSAL DEBT SVC FUND 655 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Miscellaneous/Other Revenues	414	5	5	350	5	0
Interfund Revenues	2,784	2,784	2,784	2,784	0	(2,784)
TOTAL REVENUES	3,198	2,789	2,789	3,134	5	(2,784)
BEGINNING FUND BALANCE	8,695	9,120	9,120	9,120	10,395	1,276
TOTAL RESOURCES	11,893	11,909	11,909	12,253	10,400	(1,508)
APPROPRIATIONS						
Debt Service Appropriations	2,773	2,784	2,784	1,858	2,767	(17)
TOTAL APPROPRIATIONS	2,773	2,784	2,784	1,858	2,767	(17)
FUND BALANCE PER ACFR	9,120	9,125	9,125	10,395	7,633	(1,491)
ADJUSTMENTS TO FUND BALANCE	(1,062)	(939)	(939)	(1,107)	(1,157)	(218)
AVAILABLE FUND BALANCE	8,058	8,186	8,186	9,289	6,477	(1,710)

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 38% from the Quarter Cent Transportation Infrastructure Tax approved by residents in the fall of 2019 to enhance transit services. Fund 661 is part of the Public Infrastructure Goal. The programs within this fund target a variety of transportation options for commuters including the mobility impaired.



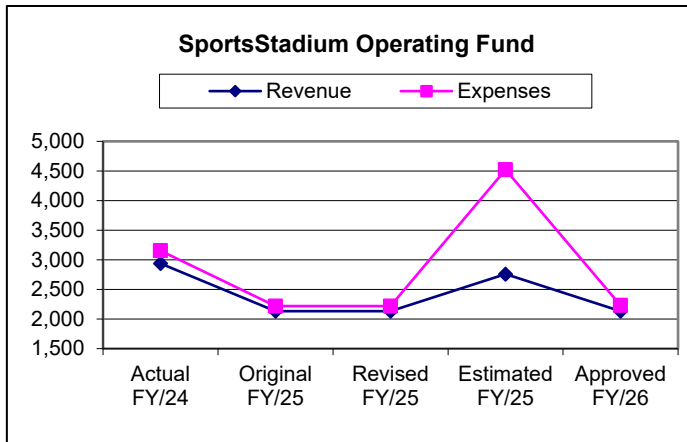
- In FY/26 approved budget, the transfer from the General Fund is \$29.2 million and the Transportation Infrastructure Tax Fund transfer is estimated at \$23.3 million.
- The FY/26 intergovernmental resources are estimated at \$8.2 million.
- FY/26 enterprise revenues are estimated at \$350 thousand, which is mainly from advertising revenue.
- Buses purchased in FY/24 were encumbered and posted in FY/25, which result in the actual expenses showing lower in FY/24 and higher in FY/25.
- In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	813	0	0	1,015	0	0
Total Enterprise Revenues	611	200	200	345	350	150
Total Intergovernmental Revenue	7,595	8,100	8,100	8,115	8,163	63
Total Interfund Revenues	53,247	52,626	52,626	52,626	52,485	(141)
TOTAL REVENUES	62,266	60,926	60,926	62,100	60,998	72
BEGINNING WORKING CAPITAL BALANCE	3,024	24,685	24,685	24,685	8,108	(16,577)
TOTAL RESOURCES	65,290	85,611	85,611	86,785	69,106	(16,505)
						0
APPROPRIATIONS:						0
Total Enterprise Operation	37,284	55,166	55,166	68,423	57,041	1,875
Total Transfers to Other Funds	3,674	10,254	10,254	10,254	10,027	(227)
TOTAL APPROPRIATIONS	40,958	65,420	65,420	78,677	67,068	1,648
ADJUSTMENTS TO WORKING CAPITAL	352	244	244	0	386	142
ENDING WORKING CAPITAL BALANCE	24,685	20,435	20,435	8,108	2,424	(18,011)

SPORTS STADIUM OPERATING FUND – 691

The Sports 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 surcharges, 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.



➤ Revenues for FY/26 are estimated at \$2.1 million.

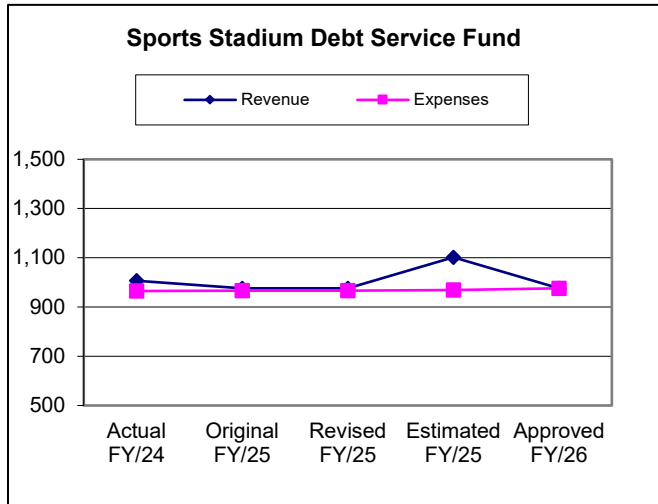
➤ The FY/26 approved budget is \$2.2 million, including \$1.2 million for operations and \$996 thousand transfer to debt service on the sports stadium.

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

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous/Other Revenues	92	0	0	26	0	0
Total Enterprise Revenues	2,847	2,133	2,133	2,732	2,133	0
TOTAL REVENUES	2,938	2,133	2,133	2,759	2,133	0
BEGINNING WORKING CAPITAL BALANCE	1,456	1,189	1,189	1,189	120	(1,069)
TOTAL RESOURCES	4,394	3,322	3,322	3,947	2,253	(1,069)
						0
APPROPRIATIONS:						
Total Enterprise Operations	2,161	1,222	1,222	3,525	1,234	12
Total Transfers to Other Funds	994	997	997	997	996	(1)
TOTAL APPROPRIATIONS	3,155	2,219	2,219	4,522	2,230	11
ADJUSTMENTS TO WORKING CAPITAL	(50)	0	0	695	0	0
ENDING WORKING CAPITAL BALANCE	1,189	1,103	1,103	120	23	(1,080)

SPORTS STADIUM DEBT SERVICE FUND – 695

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



➤ The transfer from the Sports Stadium Operating Fund in FY/26 is \$976 thousand.

➤ There was an accounting change in FY/17 to no longer accrue back July 1st payments to the previous fiscal year.

➤ Adjustments to fund balance reflects cash collected in the previous year for the next fiscal year's July 1st principal payment.

SPORTS STADIUM DEBT SVC FUND 695 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Miscellaneous/Other Revenues	31	0	0	126	0	0
Interfund Revenues	976	976	976	976	976	0
TOTAL REVENUES	1,007	976	976	1,102	976	0
BEGINNING FUND BALANCE	1,033	1,074	1,074	1,074	1,207	133
TOTAL RESOURCES	2,039	2,050	2,050	2,176	2,183	133
APPROPRIATIONS						
Debt Service Appropriations	965	966	966	969	976	10
TOTAL APPROPRIATIONS	965	966	966	969	976	10
FUND BALANCE PER ACFR	1,074	1,084	1,084	1,207	1,207	123
ADJUSTMENTS TO FUND BALANCE	(935)	(925)	(925)	(940)	(960)	(35)
AVAILABLE FUND BALANCE	139	159	159	267	247	88

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS ARE ESTABLISHED TO FINANCE, ADMINISTER, AND ACCOUNT FOR GOODS OR SERVICES PROVIDED TO THE CITY'S OTHER DEPARTMENTS ON A COST-REIMBURSEMENT BASIS.

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

710 – GROUP SELF INSURANCE FUND - To account for the costs of providing medical insurance coverage to City departments and participating entities.

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.

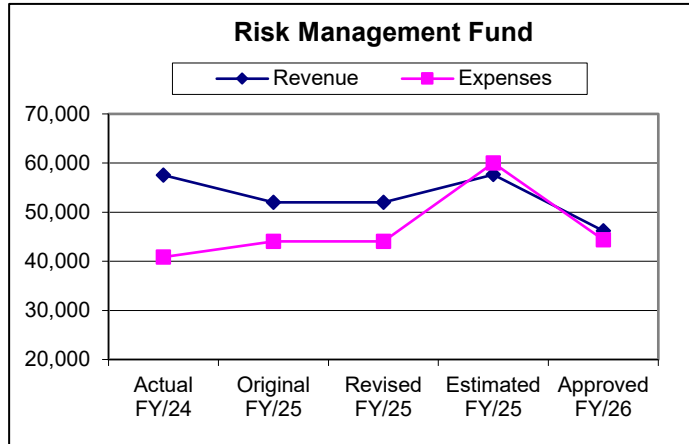
745 - COMMUNICATIONS FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/26 Revenues, Appropriations and Working Capital Balances

Funds (\$000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	(3,329)	46,186	44,356	0	(1,500)
Group Self Insurance	4,412	104,699	101,735	(900)	6,476
Fleet Management	4,097	14,916	14,809	61	4,264
Employee Insurance	729	7,765	8,052	0	442
Communications	548	13,242	13,112	14	692
Total	6,457	186,808	182,064	(825)	10,375

RISK MANAGEMENT FUND – 705

The Risk Management Fund is managed by the risk management division of the Department of Finance and Administrative Services, with the exception of 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 programs 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 (CoRA) assessed to each City department. The allocation is based on a historical evaluation of a department's experience and exposure.

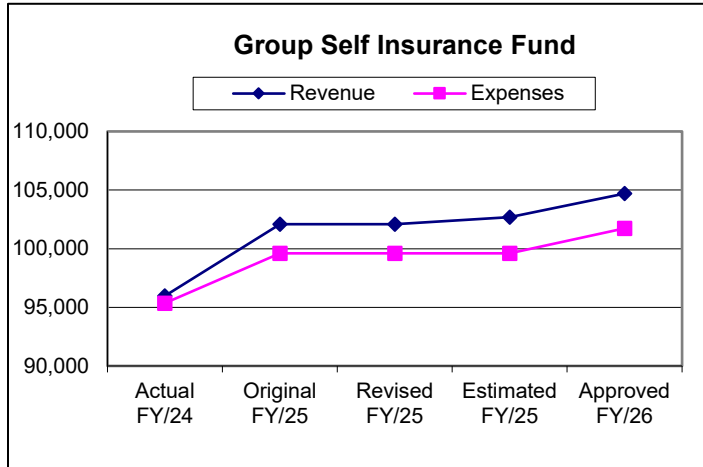
➤ The FY/26 approved budget of \$44.4 million is \$292 thousand above the FY/25 original budget.

RISK MANAGEMENT FUND 705 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	6,117	505	505	6,166	505	0
Total Internal Service Revenues	51,400	51,474	51,474	51,474	45,680	(5,794)
TOTAL REVENUES	57,517	51,979	51,979	57,640	46,186	(5,794)
BEGINNING FUND BALANCE	(15,277)	(953)	(953)	(953)	(3,329)	(2,377)
TOTAL RESOURCES	42,240	51,027	51,027	56,688	42,856	(8,171)
APPROPRIATIONS						
Total Internal Service Operations	39,727	42,951	42,951	58,904	43,117	166
Total Transfers to Other Funds	1,133	1,113	1,113	1,113	1,239	126
TOTAL APPROPRIATIONS	40,860	44,064	44,064	60,017	44,356	292
ADJUSTMENTS TO WORKING CAPITAL	(2,332)	1,000	1,000	0	0	(1,000)
ENDING WORKING CAPITAL BALANCE	(953)	7,963	7,963	(3,329)	(1,500)	(9,463)

GROUP SELF INSURANCE FUND – 710

The Group Self Insurance Fund was established in FY/20 [R-19-140, enactment R-2019-038] to account for funds collected and paid to provide medical coverage for employees and dependents of the City of Albuquerque and participating entities. It is managed by the insurance administration program in the Human Resources Department. The fund recovers its costs by charging and collecting premiums through the bi-weekly payroll process for City employees and by directly billing the entities for their employees' premiums. Fund 710 is part of the Governmental Excellence and Effectiveness Goal to provide high quality and efficient service to the public and other city agencies.



➤ The FY/26 approved budget is \$101.7 million, an increase of \$2.1 million above the FY/25 original appropriation. The increase is mainly for the coverage for medical claims

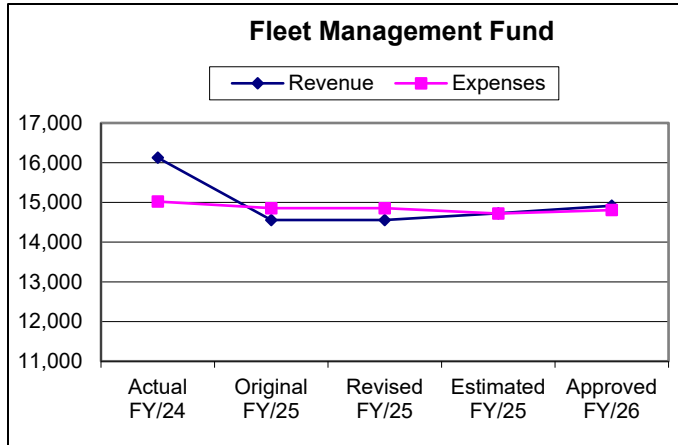
➤ Revenue is estimated at \$104.7 million and will serve to cover costs associated with a self-insurance plan and to build up a reserve.

GROUP SELF INSURANCE FUND 710 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	413	50	50	625	225	175
Total Internal Service Revenues	95,562	102,053	102,053	102,053	104,474	2,422
TOTAL REVENUES	95,975	102,103	102,103	102,678	104,699	2,597
BEGINNING FUND BALANCE	2,010	2,304	2,304	2,304	4,412	2,108
TOTAL RESOURCES	97,985	104,407	104,407	104,982	109,111	4,704
APPROPRIATIONS						
Total Internal Service Operations	95,358	99,603	99,603	99,603	101,735	2,132
TOTAL APPROPRIATIONS	95,358	99,603	99,603	99,603	101,735	2,132
ADJUSTMENTS TO WORKING CAPITAL	(323)	(803)	(803)	(967)	(900)	(97)
ENDING WORKING CAPITAL BALANCE	2,304	4,000	4,000	4,412	6,476	2,476

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.



➤ Estimated revenues in FY/26 are \$14.9 million, \$359 thousand more than the original FY/25 budget.

➤ The appropriation in FY/26 is \$14.8 million, \$45 thousand less than the original FY/25 budget.

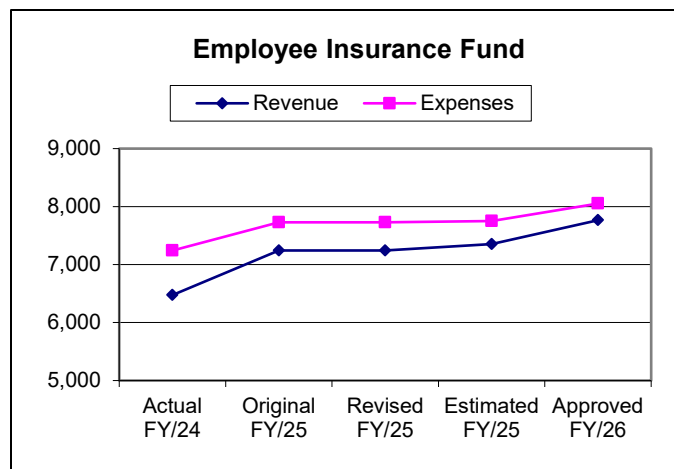
FLEET MANAGEMENT FUND 725 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Internal Service Revenues	15,240	14,024	14,024	14,004	14,382	359
Total Miscellaneous/Other Revenues	885	533	533	272	533	0
TOTAL REVENUES	16,125	14,557	14,557	14,276	14,916	359
BEGINNING WORKING CAPITAL BALANCE	3,125	4,584	4,584	4,584	4,097	(487)
TOTAL RESOURCES	19,250	19,141	19,141	18,860	19,012	(128)
APPROPRIATIONS:						
Total Internal Service Operations	14,533	14,250	14,250	14,115	14,328	78
Total Transfers to Other Funds	489	604	604	604	481	(123)
TOTAL APPROPRIATIONS	15,022	14,854	14,854	14,719	14,809	(45)
ADJUSTMENTS TO WORKING CAPITAL	356	(44)	(44)	(44)	61	105
ENDING WORKING CAPITAL BALANCE	4,584	4,243	4,243	4,097	4,264	22

EMPLOYEE INSURANCE FUND – 735

From FY/06 to FY/19, the fund accounted for all health and life insurance expenses administered by the City, including those revenues and expenses associated with seventeen (17) partnering agencies such as the City of Belen and the Village of Tijeras. In FY/20, medical insurance was moved to the Group Self-Insurance Fund 710.

The Employee Insurance Fund was created July 1, 1998 to account for the resources and expenditures associated with Group Medical 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.



➤ In FY/26, the appropriation for Employee Insurance budget is \$8.1 million, an increase of \$323 thousand from FY/25 original budget.

➤ Costs and revenue associated with GASB 45 (Retiree Life Insurance) are not included in this fund as an irrevocable trust has been established.

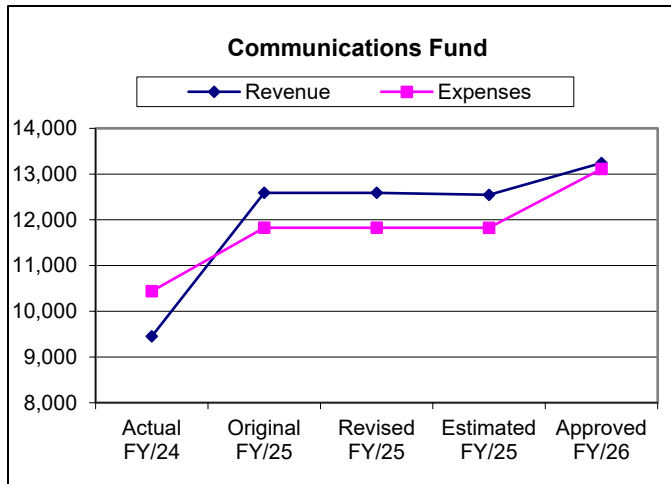
➤ The City continues to pay 80% of employee benefits in FY/26.

EMPLOYEE INSURANCE FUND 735 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR / ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	83	45	45	95	45	0
Total Internal Service Revenues	6,318	7,124	7,124	7,181	7,644	520
Total Internal Service Operations	72	76	76	76	76	0
TOTAL REVENUES	6,474	7,245	7,245	7,352	7,765	520
BEGINNING FUND BALANCE	1,959	1,147	1,147	1,147	729	(418)
TOTAL RESOURCES	8,433	8,392	8,392	8,499	8,494	102
APPROPRIATIONS						
Total Internal Service Operations	7,242	7,729	7,729	7,752	8,052	323
TOTAL APPROPRIATIONS	7,242	7,729	7,729	7,752	8,052	323
ADJUSTMENTS TO WORKING CAPITAL	(44)	0	0	(17)	0	0
ENDING WORKING CAPITAL BALANCE	1,147	663	663	729	442	(221)

COMMUNICATIONS FUND – 745

The Communications Fund is managed by the Department of Technology and Innovation. 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 programs 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 were added to the fund.



- The FY/26 approved budget of \$13.1 million is a \$1.3 million increase over the FY/25 original budget.
- Radio internal service revenue is generated by recapturing costs from users based on an 18 month history.
- Telephone and network internal service revenue is based on assigned services for cellular, telephone and data lines within each department.
- In years where expenditures exceed revenues, available fund balance may be used.

COMMUNICATIONS FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Total Miscellaneous/Other Revenues	241	254	254	211	178	(76)
Total Internal Service Revenues	9,210	12,334	12,334	12,334	13,064	730
TOTAL REVENUES	9,451	12,589	12,589	12,546	13,242	653
BEGINNING FUND BALANCE	1,257	86	86	86	548	462
TOTAL RESOURCES	10,708	12,675	12,675	12,632	13,790	1,116
APPROPRIATIONS						
Total Internal Service Operations	10,216	11,520	11,520	11,518	12,787	1,267
Total Transfers to Other Funds	221	307	307	307	325	18
TOTAL APPROPRIATIONS	10,438	11,827	11,827	11,825	13,112	1,285
ADJUSTMENTS TO WORKING CAPITAL	(184)	(13)	(13)	(258)	14	27
ENDING WORKING CAPITAL BALANCE	86	835	835	548	692	(143)

CAPITAL BUDGET OVERVIEW

CAPITAL BUDGET OVERVIEW

Capital is defined as tangible property with a lifespan equal to or in excess of the life of the funding bond. Land, equipment, buildings, as well as the services required to build or install, may be classified as capital. The capital acquisition is primarily funded by bond proceeds, specifically General Obligation bonds (G.O. bonds) and enterprise fund revenue bonds proceeds, but recurring and non-recurring revenue may also be used. In many cases, bond funds are matched with Federal or State contributions and private assessments including 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: Impact Fees, Metropolitan Redevelopment / Tax Increment Financing (TIF), Community Development Block Grant (CDBG) funds, special taxes, and Gross Receipts Tax backed revenue bonds.

G.O. bonds fund a host of capital improvements that directly affect the basic needs and quality of life of every Albuquerque resident, including public safety equipment, facilities and vehicles; street and storm drainage improvements; public transportation improvements; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and senior and community centers. Enterprise Fund revenue bonds fund capital improvements to the Sunport and to the Solid Waste Management refuse and

recycling system. The TIF and CDBG funds are generally allocated on a project by project basis depending on need. Needs are determined by the Albuquerque Development Commission (ADC) through TIF and by an ad hoc community committee of citizens through CDBG, both of which solicit input from the public. A special voter approved quarter-cent gross receipts tax primarily funds street rehabilitation, transit improvements, and trail and bikeway improvements and expansions.

Collectively all these sources of revenue are referred to as the Capital Improvement 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 prepares a 10-year plan for capital improvements and updates that plan every two years.

The current 2025-2034 Decade Plan includes the 2025 General Obligation bond program that will be voted on in the November 4, 2025 election. 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/municipaldevelopment/>.

A new Decade Plan for 2027 to 2036 will be submitted to City Council in January 2027 and will be voted on by the voters on November 2, 2027.

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, but the portion dedicated to debt service has declined from 7.976 mills in FY/08 to a current mill levy of 4.976. No tax rate increase has been required to fund the G.O. bond program of capital improvements.

As shown in the following table, the G.O. bonds of the City of Albuquerque have traditionally enjoyed an excellent bond rating and still do.

Standard and Poor's	AAA with a stable outlook
Moody's	Aa3 with a stable outlook
Fitch	AA with a Stable outlook

The City maintains these high ratings for several reasons. First and most importantly, the City redeems its G.O. bonds in a relatively short time frame. When the 2011 bond cycle planning began, the City increased the redemption time to 13 years. In the past, the redemption time was 10 years. Recently, the City has begun redeeming bonds sold for equipment in less than five years, sometimes in as little as one year. In addition, the

City has strong financial management, a favorable debt profile, an orderly capital planning process leading to a manageable capital plan, and a diverse economy. Due to low interest rates, the cost to taxpayers for the issuance of bonds has been at historically low levels enabling the City to pay down bond indebtedness in an average of six to seven years rather than the bond issuance life of 10 to 13 years.

Every two years, in conjunction with the regular municipal election, a series of bond questions are placed on the ballot for voter approval. A bond question, also sometimes called a bond purpose

or issue, is a group of like projects gathered together in one election question. Voters are asked to consider each question and to decide whether or not to approve the proposed funding. The City Council gave final approval for the 2025 G.O. bond program in April 2025 and for the bond election resolution in June 2025. All eleven bond questions are to be presented for approval by the voters in November 2025 in the amounts shown in the chart below. More detail on the election questions is included in the Capital Appendix section.

2025 Bond Question (Purpose)	Amount
Total of all bond questions	\$180,000,000
Public Safety Bonds	\$12,630,000
Senior, Family, Community Center, Homeless, and Community Enhancement Bonds	\$27,380,000
Parks and Recreation Bonds	\$33,780,000
Energy and Water Conservation, Public Facilities, and System Modernization Bonds	\$20,835,500
Library Bonds	\$4,450,000
Street Bonds	\$50,858,750
Public Transportation Bonds	\$1,625,750
Storm Sewer System Bonds	\$8,950,000
Museum and Cultural Facilities Bonds	\$6,800,000
Affordable Housing Bonds	\$10,150,000
Metropolitan Redevelopment Bonds	\$2,540,000

G.O. CAPITAL PLANNING

The CIP 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 City Council's review and amendment.

There is public participation at various points in this process. First, when the City Council adopted the 2025 criteria resolution, it established the Council-Neighborhood Set-Aside program, which reserves \$13.5 million of the 2025 General Obligation bond for a council district set-aside divided equally amongst the nine City Councilors.

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 2025 planning cycle, there were several meetings: EPC held its public hearing in November 2024, and the City Council held multiple public hearings during February and March 2025. In June 2025, 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 previously and the planning calendar below. The products of this process are specific projects, grouped into bond questions that the voters may approve or disapprove.

The schedule for the upcoming 2027 G.O. bond cycle is similar to the 2025 schedule. A list of the approved 2025 projects is included in the Capital Appendix.

**CAPITAL BUDGET PLANNING CALENDAR
2027 G.O. BOND PROGRAM / 2027 – 2036 DECADE PLAN**

Jan 2026	Guidelines/Project Rating Criteria approved by the City Council	November 2026	Public Hearing conducted by EPC and finding of conformance to criteria forwarded to the Mayor.
April 2026	Project request forms turned into CIP division	January through March 2027	City Council Committee of the Whole, Full Council public hearings, amendment and adoption of the capital program.
May 2026	Staff committee begins and completes project rating and ranking process.	June 2027	G.O. Bond election resolution adopted by the City Council
July 2026	Departmental project requests presented to Senior Management Review Committee	November 2027	General Obligation Bond Election, November 2, 2027
August 2026	Mayor review and approval		

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2025 Election)		
Bond Purpose¹	2023	2025
<u>Public Safety Bonds</u>		
Fire Vehicles & Apparatus	\$4,340,000	\$3,250,000
AFR Facility Repair, Renovation, and Rehabilitation	\$2,000,000	\$2,500,000
APD Facilities Rehabilitation and Upgrades	\$6,000,000	\$2,750,000
Neighborhood / Council Set-Aside	\$1,841,666	\$1,200,000
New Fire Stations	\$8,000,000	\$0
Albuquerque Community Safety Facility	\$1,000,000	\$0
All other Public Safety	\$1,500,000	\$2,750,000
Total Public Safety	\$24,681,666	\$12,450,000
<u>Senior, Family, Community Center, Homeless, and Community Enhancement Bonds</u>		
Health, Housing and Homelessness Facilities Improvements	\$5,000,000	\$5,000,000
Affordable Housing	\$0	\$2,500,000
YFS Building Renovations and Upgrades	\$0	\$2,000,000
Westgate Community Center	\$4,000,000	\$3,500,000
Senior Affairs Cibola Loop Multigenerational Center	\$3,000,000	\$3,500,000
Neighborhood / Council Set-Aside	\$3,795,001	\$6,100,000
All Other Senior, Family & Community Center	\$6,550,000	\$4,400,000
Total Senior, Family & Community Center	\$22,345,001	\$27,000,000
<u>Parks and Recreation Bonds</u>		
Park Irrigation Renovations	\$3,400,000	\$3,500,000

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2025 Election)		
Bond Purpose ¹	2023	2025
Recreation Facility Renovations	\$1,400,000	\$0
Balloon Fiesta Park Improvements	\$1,000,000	\$0
Swimming Pool Renovation	\$1,500,000	\$1,505,000
Open Space Facilities Renovation	\$550,000	\$0
North Domingo Baca Aquatic Center	\$5,000,000	\$5,500,000
Sunport Pool	\$0	\$2,100,000
Golf Facility Improvements	\$1,700,000	\$1,000,000
Neighborhood / Council Set-Aside	\$2,766,666	\$2,850,000
3% for Open Space Land Acquisition	\$4,000,000	\$4,900,000
All other Parks & Recreation	\$13,100,000	\$11,900,000
Total Parks & Recreation	\$34,416,666	\$33,255,000
Energy & Water Conservation, Public Facilities & System Modernization Bonds		
Animal Shelter Rehab.	\$2,500,000	\$1,300,000
Fire Suppression Rehab - Parking Garages	\$0	\$1,000,000
Rail Yards	\$2,000,000	\$900,000
3% for Energy Conservation	\$6,000,000	\$5,400,000
GSD - City Buildings Improvement Rehab.	\$2,000,000	\$4,800,000
All Other Facilities, Equipment & Systems Modernization	\$13,285,000	\$7,135,500
Total Energy & Water Conservation, Public Facilities & System Modernization	\$25,785,000	\$20,535,500
Library Bonds		
Library Materials	\$3,200,000	\$3,000,000
Library Renovations	\$1,000,000	\$1,000,000
Juan Tabo Library Campus Renovation	\$0	\$300,000
Neighborhood / Council Set-Aside	\$255,000	\$50,000
Total Library Bonds	\$4,455,000	\$4,350,000
Street Bonds		
Reconstruct Major Streets & Major Intersections	\$4,300,000	\$5,000,000
Major Paving Rehabilitation	\$5,500,000	\$4,000,000
Intersection Signalization	\$2,000,000	\$2,000,000
Safety and Intersection Improvements	\$1,500,000	\$1,750,000
Trails & Bikeways	\$2,400,000	\$2,233,750
Median and Interstate Landscaping	\$3,500,000	\$1,500,000
Albuquerque Traffic Management System / Intelligent Traffic System	\$1,000,000	\$1,000,000
Mandatory Sign Replacement (Federal Mandate)	\$1,500,000	\$1,500,000
Neighborhood / Council Set-Aside	\$3,341,667	\$3,300,000
Pavement Signs and Markings	\$2,000,000	\$1,000,000
McMahon Boulevard	\$2,000,000	\$4,000,000
Paseo del Norte and Unser Roadway Widenings	\$4,000,000	\$3,400,000
Bridge Repair	\$800,000	\$800,000

Major Projects for GO Bond Program		
(Grouped by Bond Purpose Questions for 2025 Election)		
Bond Purpose ¹	2023	2025
Other General Street Work	\$13,350,000	\$18,625,000
Total Street Bonds	\$47,191,667	\$50,108,750
Public Transportation Bonds		
Transit Vehicles and Equipment Purchase for Federal Match	\$0	\$875,750
Yale Transit Facility Rehabilitation	\$1,900,000	\$0
All Other Public Transportation	\$225,000	\$700,000
Total Public Transportation Bonds	\$2,125,000	\$1,575,750
Storm Sewer System Bonds		
NPDES Storm Water Quality	\$2,500,000	\$1,500,000
Pump Station Rehab	\$1,000,000	\$1,000,000
South Broadway Master Plan Drainage Improvement	\$2,000,000	\$1,250,000
Storm System Water Quality Facilities and Low Impact Retrofit for Municipal Facilities	\$600,000	\$1,000,000
District 7 Green Storm Water Improvements	\$5,000,000	\$2,500,000
All Other Storm Drain Work	\$3,000,000	\$1,600,000
Total Storm Sewer System	\$14,100,000	\$8,850,000
Museum and Cultural Facility Bonds		
Balloon Museum	\$1,000,000	\$1,000,000
Albuquerque Museum Master Plan, Phase III: Education Center	\$2,500,000	\$3,000,000
KiMo Theater Renovation	\$1,000,000	\$0
Other Museum and Cultural	\$6,175,000	\$2,675,000
Neighborhood / Council Set-Aside	\$225,000	\$0
Total Museum and Cultural Facility Bonds	\$10,900,000	\$6,675,000
Affordable Housing Bonds		
Health, Housing and Homelessness Workforce Housing Trust Fund	\$7,500,000	\$10,000,000
Total Affordable Housing Bonds	\$7,500,000	\$10,000,000
Metropolitan Redevelopment Bonds		
Metropolitan Redevelopment	\$3,500,000	\$2,500,000
Total Metropolitan Redevelopment Bonds	\$3,500,000	\$2,500,000
Total General Obligation Bond Program	\$197,000,000	\$177,300,000

Note 1: All totals without 1.5% for Public Art

Several projects in the 2025 G.O. program stand out in size and importance to the community. The City has undertaken a very popular program to landscape undeveloped medians throughout the Albuquerque area. The 2009 bond program included \$2.5 million for that effort and the 2011 program included several large median projects totaling \$3 million. The 2013 bond program included an additional \$2 million; the 2015 bond program included an additional \$1.5 million; and the 2017 bond program included an additional

\$1.2 million. In 2021, \$1.14 million was approved, and in 2023, \$3.5 million received voter approval.

In the 2007 program, a new program for land banking was established to help provide more workforce housing in the City, which can be up to 8% of the program total. The voters approved \$10 million for this program in the 2007, 2009 and 2011 programs. In 2013, 2015, 2017, 2019, 2021, and 2023; \$2.5 million, \$4.5 million, \$3.8 million, \$5.0 million, \$3.3 million, and \$7.5 million was

approved by the voters, respectively. In 2025, \$10 million will be up for voter approval.

In the 2007 bond program, the dedication for energy conservation was increased from 1% of the CIP program to 3% for a total of \$4.6 million. An additional \$4.7 million was approved in 2009, \$4.9 million in 2011, \$3.5 million in 2013, \$3.6 million in 2015, \$3.8 million in 2017, \$3.9 million in 2019, and \$4.2 million in 2021. In 2023, \$6 million received voter approval.

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.

The following table summarizes the incremental operating budget impacts of the capital program based on information provided by departments during the development of the City’s Five-Year Forecast.

CIP Coming-On-Line			
Funding Allocation Category Department/Division	FY 26 Approved	FY 27 Estimate	FY 28 Estimate
<u>Animal Welfare</u>			
Kennel D Project Phase II remodel bldg operation costs: utilities & supplies (1,872sf)	-	17,000	17,000
Mobile Clinic -Supplies	-	5,000	5,000
Mobile Clinic -Supplies Operating (Microchips)	-	40,000	40,000
Mobile Clinic- Vehicle Fuel	-	10,000	10,000
Mobile Clinic- Vehicle Maintenance	-	12,500	12,500
Mobile Clinic -Veterinarian Drugs & Medicine (DHLP,FVRCP,Rabies)	-	8,000	8,000
Mobile Clinic-Veterinary Supplies	-	4,000	4,000
Two (2) Veterinary Clinic Assistants (cleaning)	-	127,722	131,553
Total Animal Welfare Department	\$0	\$224,222	\$228,053
<u>Arts & Culture</u>			
Bio Park Exhibits			
Asia	-	500,000	500,000
Mediterranean Garden Addition	-	50,000	50,000
Australia Phase 1	-	495,000	495,000
Australia Phase 2	-	500,000	500,000
Heritage Farm	-	400,000	400,000
SHARK Aquatic Quarantine	-	500,000	500,000
Children's Fantasy Garden	-	75,000	150,000
Africa Exhibit Improvements	-	750,000	750,000
Mexican Wolves Refuge	-	100,000	100,000
Animal Ambassador Complex	-	-	200,000
Botanic Garden / Aquarium Entry	-	100,000	50,000
Tingley Beach Improvements	-	15,000	25,000
Museums			
Albuquerque Museum Education Center	-	680,000	680,000
Total Arts & Culture Department	\$0	\$4,165,000	\$4,400,000
<u>Community Safety</u>			
Community Safety Building-San Mateo/Kathryn			
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	100,000	100,000
Fence and gates for the front of ACS Headquarters for safety and front door exit access(non-recurring)	-	-	-

CIP Coming-On-Line				
Funding Allocation Category Department/Division	FY 26 Approved	FY 27 Estimate	FY 28 Estimate	
2 BHR1 (\$175,406.72), 2 BHR2 (\$204,633.32), 1 BHR Sup (\$112,079.35), 2 Sr. Office Asst. (\$143,342.86),),recurring	-	636,557	636,557	
Fiscal Officer-Grant Accountant	-	121,573	121,573	
Northside Location				
New building/renovated building and furniture; maintain	-	500,000	-	
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	100,000	100,000	
2 BHR1 (\$175,406.72), 2 BHR2 (\$204,633.32), 1 BHR Sup (\$112,079.35), 2 Sr. Office Asst. (\$143,342.86),),recurring	-	636,557	636,557	
Eastside Location				
New building/renovated building and furniture; maintain	-	-	500,000	
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	-	100,000	
2 BHR1 (\$175,406.72), 2 BHR2 (\$204,633.32), 1 BHR Sup (\$112,079.35), 2 Sr. Office Asst. (\$143,342.86),),recurring	-	-	636,557	
Southside Location				
New building/renovated building and furniture; maintain	-	-	-	
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	-	-	
2 BHR1 (\$175,406.72), 2 BHR2 (\$204,633.32), 1 BHR Sup (\$112,079.35), 2 Sr. Office Asst. (\$143,342.86),),recurring	-	-	-	
Trauma Recovery Center- VIP				
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	45,000	45,000	
VIP Personnel 1 Program Manager, recurring	-	139,050	139,050	
New Westside Public Safety Building				
Operating cost for Community Safety Building- Utilities, janitorial, pest control, grounds maintenance, recurring	-	30,000	30,000	
2 BHR1 (\$175,406.72), 2 BHR2 (\$204,633.32), 1 BHR Sup (\$112,079.35), 1 Sr. Office Asst. (\$72,218.60),recurring	-	564,338	564,338	
Total Community Safety Department	\$0	\$2,873,074	\$3,609,631	
Fire				
Old FS 9- Relocation of HEART Division				
Operating cost for Building - utilities and data	-	25,000	25,000	
New Fleet Building				
Operating cost for Fleet Building- utilities	-	105,000	105,000	
SW Mesa Fire Station 23 - Personnel (1-Captain, 3-Lieutenant, 4-Driver, 4-Firefighter)	-	1,451,518	1,495,064	
Operating cost for Engine 23	-	33,765	33,765	
SW Mesa Station Rescue 23 - (4-Para Lieutenant, 4-Para Driver positions)	815,235	1,116,367	1,149,858	
Operating cost for Rescue 23	270,765	33,765	33,765	
SW Mesa Station EMS Supervisor Unit 23 - (3-Para Captain)	-	472,146	486,310	
Operating cost for EMS Supervisor Unit 23	-	33,765	33,765	
Airboat Facility Addition				
Operating cost for Airboat Facility- utilities	-	15,000	15,000	
Addition of Battalion at FS18	-			
Operating cost for of Battalion at FS18- utilities	-	25,000	25,000	
Bunk room Expansion FS 16				
Operating cost for addition of Bunkroom for FS 16- utilities	-	25,000	25,000	
Fires Station 12-New Building				
Operating cost for FS12- utilities	-	50,000	50,000	
Fires Station 12-Medic Unit	-	1,069,867	1,101,963	
Operating Cost for medic unit 12	-	33,765	33,765	
Fires Station 4- New Building				
Operating cost for FS4- utilities	-	50,000	50,000	
Total Fire Department	\$1,086,000	\$4,539,958	\$4,663,255	

CIP Coming-On-Line			
Funding Allocation Category Department/Division	FY 26 Approved	FY 27 Estimate	FY 28 Estimate
<u>Health, Housing & Homelessness</u>			
Gateway Ph 1 and Engagement Center at Gibson Health Hub	-	1,800,000	1,800,000
Med Respite at Gibson Health Hub	-	300,000	300,000
Men's Sheltering	-	1,800,000	1,800,000
Medical Sobering	-	3,200,000	3,200,000
First Responder's	-	1,200,000	1,200,000
Pallet Home Recovery	-	2,963,463	2,963,463
Young Adult Shelter	-	3,398,065	3,398,065
Total Health, Housing, & Homelessness Department	\$0	\$14,661,529	\$14,661,529
<u>Parks & Recreation</u>			
Alameda Drain Trail (Phase I & II)	-	150,000	155,000
Aquatics - Los Altos HVAC system	-	85,000	87,000
Barelas Park	-	197,500	200,000
Candelaria Nature Preserve	-	245,000	250,000
Chaparral Bike Park	-	-	40,000
Creighton Park	-	50,000	52,000
Crestview Bluff Park	-	20,000	22,000
Cricket Pitches	-	31,000	35,000
Daniel Webster Park (Phases 3, 4)	-	17,500	20,000
Dog Parks	-	760,000	770,000
Genievas Arroyo Park	-	70,000	75,000
Horseman's Complex	-	5,000	6,000
International District Park	-	195,000	200,000
Juan Tabo Hills (Phases 2, 3, 4)	-	107,000	110,000
Los Altos Softball Complex	-	350,000	355,000
Los Tomases Park	-	2,600	2,700
Manzano Mesa Pickleball Courts	-	68,000	70,000
Martineztown Community Garden	-	5,000	5,500
McKinley Bicycle Center/Boys & Girls Teen Center	-	74,000	76,000
Mesa Verde Park	-	80,000	84,000
Multi-Use Stadium at Balloon Fiesta Park	-	460,000	470,000
North Domingo Baca Aquatics Center	-	1,525,000	1,550,000
Phil Chacon Park	-	162,500	165,000
Rail Trail	-	814,000	650,000
San Antonio Oxbow	-	10,000	11,000
Shred Mountain Bike Course at BFP	-	73,500	75,000
Splash Pads	-	245,000	255,000
Tijeras Arroyo BioZone -Diamond Rock, Education Center, Carnuel Site	-	260,000	265,000
Trails--Other new trail and trail improvementd	-	430,000	440,000
Ventana Ranch Tennis & Pickleball Courts	-	280,000	290,000
Vista del Norte Park	-	167,000	170,000
Wells Park	-	166,000	168,000
Total Parks & Recreation Department	\$0	\$7,105,600	\$7,124,200
<u>Police</u>			
Southeast Area Command: Phase I			
Utilities	-	-	-
Southeast Area Command: Phase II			
Utilities	-	75,000	75,000
Rosenwald			
Utilities	-	6,000	6,000
City Church			

CIP Coming-On-Line			
Funding Allocation Category Department/Division	FY 26 Approved	FY 27 Estimate	FY 28 Estimate
Utilities	-	75,000	75,000
APD Shooting Range			
Furniture	-	-	-
Utilities	-	18,000	18,000
RTCC/RTMC			
Utilities	-	100,000	100,000
Crime Lab Roof	-	-	-
APD Airboat Facility	-	-	-
Utilities	-	50,000	50,000
SW Area Command			
Parking Lot	-	-	-
Academy			
Parking Lot	-	-	-
APD West Bluff			
Cameras	-	-	-
Utilities	-	6,000	6,000
SW Public Safety			
Cameras	-	-	-
Utilities	-	9,000	9,000
Furniture	-	-	-
Total Police Department	\$0	\$339,000	\$339,000
Senior Affairs			
Martinez Town Multigeneration Center	-	389,000	464,000
Cibola Loop Multigenerational Center	-	1,530,000	1,530,000
Old Westgate	-	427,300	502,300
Total Department of Senior Affairs	\$0	\$2,346,300	\$2,496,300
Technology and Innovation			
Infrastructure			
Cisco UCS	-	50,000	50,000
Transcepta contract escalator 4-7%	-	8,000	12,000
TrendMicro (additional function due to insurance requirements)	-	60,000	60,000
Mythics PAAS Credits	-	50,000	50,000
Finesse Licenses	-	2,700	2,700
Veeam	-	140,000	140,000
Applications			
ESRI increase to support APD	-	110,000	120,000
DocuSign (CARES initial funding)	-	60,000	60,000
ERP			
HR GT E-Forms	-	25,000	25,000
PeopleSoft Licensing increase	-	60,000	60,000
Citizen Services			
Call Center script for 311	-	10,000	10,000
Total Technology and Innovation Department	\$0	\$575,700	\$589,700
Youth and Family Services			
Jack Candelaria CC & Boxing Training Center	-	75,000	75,000
Loma Linda CC (Therapeutic Recreation)	-	80,000	80,000
Total Youth and Family Services Department	\$0	\$155,000	\$155,000
Total General Fund Departments CIP Coming-On-Line	\$1,086,000	\$36,985,382	\$38,266,667

CIP Coming-On-Line			
Funding Allocation Category Department/Division	FY 26 Approved	FY 27 Estimate	FY 28 Estimate
<u>Transit</u>			
University BRT	-	-	2,098,326
Southwest Mesa Park & Ride	-	140,275	140,275
Far East Park & Ride	-	-	-
Micro Transit	-	467,550	467,550
TDM Staff	-	560,547	560,547
<i>Total Transit Department Subsidy</i>	<i>\$0</i>	<i>\$1,168,372</i>	<i>\$3,266,698</i>
<u>Total GF Subsidized CIP Coming-On-Line</u>	<u>\$0</u>	<u>\$1,168,372</u>	<u>\$3,266,698</u>
<u>Total CIP Coming-On-Line</u>	<u>\$1,086,000</u>	<u>\$38,153,754</u>	<u>\$41,533,365</u>

2025 General Obligation Bond Program: Operating and Maintenance Impacts

As part of the planning and development process for the 2025 General Obligation (GO) Bond Program, City departments were asked to submit Project Request Forms (PRFs) detailing proposed capital projects for inclusion in the final bond package. A key component of the PRF required departments to evaluate and articulate any anticipated impacts to the City of Albuquerque's General Fund operating budget that would result from the completion of each project.

These operating and maintenance (O&M) considerations are critical in ensuring the long-term fiscal sustainability of capital investments. Departments were instructed to assess whether projects would result in additional operational

expenditures—such as staffing, maintenance, and utility costs—or if they would generate operational efficiencies that could lead to cost avoidance or reductions in recurring expenses.

The following tables summarize the projected incremental operating budget impacts associated with the proposed 2025 GO Bond projects. These estimates reflect a combination of anticipated increases in O&M costs and potential savings achieved through improved energy efficiency, reduced maintenance obligations, or the replacement of outdated infrastructure.

This information will be used to inform budget planning efforts in future fiscal years and to ensure that adequate resources are allocated to support the successful implementation and ongoing management of capital assets funded through the 2025 GO Bond Program.

2025 General Obligation Bond Program: Operating & Maintenance Impacts							
Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 26	FY 27	FY 28	FY 29	FY 30
Department of Arts & Culture							
Cultural Venue, Museum, & Library Facilities	2026	\$7,850,000	\$185,000	\$165,000	\$165,000	\$165,000	\$165,000
Total Arts & Culture		\$7,850,000	\$185,000	\$165,000	\$165,000	\$165,000	\$165,000
Parks and Recreation Department							
Aquatic Facility Improvements	2027	\$3,500,000	\$0	\$1,480,683	\$1,505,683	\$1,297,683	\$1,297,683
Park, Playground, & Recreation Improvement & Rehabilitation	2026	\$3,250,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000

2025 General Obligation Bond Program: Operating & Maintenance Impacts							
Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 26	FY 27	FY 28	FY 29	FY 30
Total Parks and Recreation		\$6,750,000	\$480,000	\$1,960,683	\$1,985,683	\$1,777,683	\$1,777,683
Department of Senior Affairs							
Senior Affairs Facilities Improvements	2026	\$4,500,000	\$793,609	\$598,960	\$678,591	\$746,451	\$821,097
Total Senior Affairs		\$4,500,000	\$793,609	\$598,960	\$678,591	\$746,451	\$821,097
Transit Department							
Transit Facility Rehabilitation for Federal Match	2026	\$750,000	\$190,759	\$162,807	\$200,361	\$348,844	\$72,045
Total Transit		\$750,000	\$190,759	\$162,807	\$200,361	\$348,844	\$72,045
Total O&M Impact 2025 Capital Program		\$19,850,000	\$1,649,368	\$2,887,450	\$3,029,635	\$3,037,978	\$2,835,825
2025 General Obligation Bond Program Operating & Maintenance Impacts: Explanatory Notes							
Department of Arts & Culture							
Cultural Venue, Museum, & Library Facilities: Utilities and Maintenance will increase due to expansion. Two additional full-time employees needed in order to maintain expansions and renovations. Additional Revenue to offset operating.							
Parks and Recreation Department							
Aquatic Facility Improvements: Aquatic Center anticipated completion in the end of FY26. General fund unaffected in FY26. Once the outdoor pool opens in FY28, temp wages will double. Close to half of the recurring expenses consist of supplies, maintenance, and contractual services. Revenue to offset operating expenses by close to 8.5%.							
Park, Playground, & Recreation Improvement & Rehabilitation: In addition to rehabilitation of Balloon Fiesta Park amenities, this project will also construct additional public support facilities that require additional operational budget to maintain. Personnel required to operate new parks. Personnel required to operate new Manzano Mesa Pickle Ball facility. Other expenses include supplies and maintenance costs. Security improvements will lead to a reduction of repair costs throughout the City's 288+ park sites and open spaces. In addition to rehabilitation of current facilities this project will help complete the administration building at the Manzano Mesa pickle ball complex.							
Department of Senior Affairs							
Senior Affairs Facilities Improvements: Personnel will be needed to run regular operations; Supplies needed for recreational activities; Purchasing of equipment for recreational activities; DSA estimates to gain about 500 new memberships.							
Transit Department							
Transit Facility Rehabilitation for Federal Match: Increase in maintenance, supplies, and utilities due to facility expansion.							

2025 General Obligation Bond Program: Operating & Maintenance Impacts (Cost Avoidance Savings)							
Funding Allocation Category Department/Division	Complete Date	Project Cost	FY 26	FY 27	FY 28	FY 29	FY 30
Albuquerque Police Department							
APD - Facilities Rehabilitation and Upgrades	2027	\$4,000,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total Albuquerque Police		\$4,000,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Animal Welfare Department							
Animal Shelter Replacement Vehicles	2026	\$200,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

2025 General Obligation Bond Program: Operating & Maintenance Impacts							
(Cost Avoidance Savings)							
Total Animal Welfare		\$200,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Parks & Recreation Department							
Park Irrigation Renovation/Water Conservation	June 2028	\$4,000,000	\$310,832	\$342,832	\$342,832	\$342,832	\$342,832
Park, Playground, & Recreation Improvement & Rehabilitation	June 2028	\$7,850,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
Total Parks & Recreation		\$11,850,000	\$382,832	\$414,832	\$414,832	\$414,832	\$414,832
Total Cost Avoidance 2025 Capital Program		\$16,050,000	\$384,832	\$516,832	\$516,832	\$516,832	\$516,832
2025 General Obligation Bond Program: Operating & Maintenance Impacts							
Cost Avoidance Savings: Explanatory Notes							
<u>Albuquerque Police Department</u>							
APD - Facilities Rehabilitation and Upgrades: Savings will be recognized after the new chiller and HVAC units have been replaced.							
<u>Animal Welfare Department</u>							
Animal Shelter Replacement Vehicles: New vehicles will lead to a reduction in maintenance costs.							
<u>Parks and Recreation Department</u>							
Park, Playground, & Recreation Improvement & Rehabilitation: Continued facility renovation and development will lead to a reduction of tort claims.							
Park Irrigation Renovation/Water Conservation: With this program PRD will save a total of \$1.68M in water costs over the next 5 years and will save a total of 10.4 million gallons of water.							

ENTERPRISE PROGRAM

The two major enterprise funds for the City are Aviation and Solid Waste. They have substantial capital budgets and both are discussed in this section. 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 services provided by the enterprise with a pledge against the net revenues of the respective system. As with the G.O. bond program, there may be matching grant funds available for programs. The following is a list of major capital projects expected for these two enterprise funds. More detail and all ten years of the decade plan are available in the Capital Appendix.

Enterprise Capital Programming (\$000's)

Aviation Department					
CIP Project	2025	2026	2027	2028	2029
Airfield and Terminal Set Aside	10,000	10,000	10,000	10,000	10,000
Runways and Taxiways	16,158	3,916	24,640	5,126	0
Airfield and Ramp projects	2,498	7,280	11,372	35,356	12,000
Purchase of new fire/rescue equip.	10,323	10,221	500	0	0
Property acquisition			4,000	2,000	2,000
Roads parking and walkways	14,318	5,700	4,300	0	0
Terminal Building and Access	48,750	47,710	49,800	68,100	0
Airport system sustainability projects	9,164	4,969	3,000	3,000	0
RAC projects	13,750	1,025	0	0	0
Technology Improvements	799	55	55	55	0
Building/Equipment Maintenance Improvements	15,251	26,775	10,300	3,800	0
Double Eagle II Projects	13,245	9,684	6,261	538	247
Landfill Projects	1,500	1,000	6,000	11,507	0

Aviation Department					
CIP Project	2025	2026	2027	2028	2029
Total Aviation	155,756	128,335	130,229	139,483	24,247

Solid Waste Management Department					
CIP Project	2026	2027	2028	2029	2030
Heavy Equipment	6,200	6,200	6,200	6,200	6,200
Refuse Facility Replacement/Repair	500	500	500	500	500
Computer Equipment	600	600	600	600	600
Cerro Colorado New Cell Construction & Methane Gas Collection System	1,104	1,104	1,104	1,104	1,104
Landfill Remediation (EH)	1,600	1,600	1,600	1,600	1,600
Automated Collection System (Carts)	700	700	700	700	700
Collection Bins (Commercial)	700	700	700	700	700
Alternative Landfills	216	216	216	216	216
Sub-Total	11,620	11,620	11,620	11,620	11,620
<u>Special Projects:</u>					
Edith Office & Maint. Shop Planning & Design	500	500	500	500	500
Edith Office Construction (Phase II) *	20,000				
Total Solid Waste	32,120	12,120	12,120	12,120	12,120

DEVELOPMENT IMPACT FEES

The City adopted a development impact fee program that took effect on July 1, 2005. The program was phased in with the 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 Plan section. Through FY/25, the program has raised approximately \$66.9 million.

Expenditures had 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.

The Impact Fee Program was revised and updated by the Council in November of 2012. The new ordinance established new fees, new service areas, and an updated CCIP. Fees were set based on a proportion of the consultant's recommendation and phased in over five years. Fee schedules can be found in City Ordinance Section 14-19-13 ROA 1994.

DEVELOPMENT IMPACT FEES COLLECTED (\$000's)													
PURPOSE	FY/06 - FY/14	FY/15	FY/16	FY/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	FY/24	FY/25	Total
Roadway	16,562	654	813	1,128	1,537	1,551	1,595	1,396	2,253	1,498	1,505	1,095	31,586
Storm Drainage	5,405	134	195	235	246	240	334	325	350	271	242	312	8,287
Public Safety	4,253	123	214	381	252	261	232	227	292	200	179	170	6,784
Parks, Open Space and Trails	8,998	646	845	1,278	1,348	1,103	1,113	1,450	1,319	620	684	795	20,199
Total	35,218	1,557	2,067	3,021	3,384	3,155	3,274	3,398	4,214	2,589	2,609	2,372	66,856

Note: FY/25 are unaudited estimates

RECENT GROSS RECEIPTS TAX REVENUE BACKED BONDS

In November 2012, voters approved the issuance of up to \$50 million in Gross Receipts Tax Bonds for the construction of the Paseo del Norte/I-25 Interchange. The bonds were sold in early 2013. Because of the City's high credit ratings and excellent reputation among investors, the City was able to price its bonds at 2.86%, below existing market levels. The \$46 million of bond proceeds along with the City's cash contributions funded \$50 million of the \$93 million project. Bernalillo County contributed \$5 million, the State contributed \$30 million, and the federal government contributed the final \$8 million. The project, managed by the New Mexico Department of Transportation, began in late summer of 2013 and was completed in the spring of 2015.

Additional Gross Receipts Tax Bonds of \$42 million were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, and broad band phone service (Voice over Internet Protocol).

An additional \$10 million of taxable bonds were also issued in support of Local Economic Development Act projects.

In October of 2015, the voters approved a 0.125% tax for capital improvements at the City BioPark. The tax will be in place for 15 years and will generate approximately \$18 million a year.

In 2016, the City issued \$24 million in revenue bonds backed by Lodgers' and Hospitality fee revenue. Proceeds were used for a downtown redevelopment project aimed at attracting

tourism. The project includes a 429-space parking structure.

The FY/17 operating budget included debt service to issue \$20.3 million in GRT revenue bonds to pay for a myriad of capital projects including \$9 million to complete the sports field complex on the Westside.

In FY/21 the City took advantage of the low interest rate environment and issued both new money and refunding bonds as follows:

- In FY/21, the City issued another \$46.9 million in GRT/Lodgers Tax and Hospitality Fee Refunding Taxable Revenue Bonds, Series 2020 A & B and \$35.7 million in GRT Refunding Taxable Revenue Bonds Series 2020 C & D. All refunding series provided \$3.5 million in present value debt service savings at an interest rate of 2.22%.
- Also, in FY/21, the City issued \$44.2 million in new money bonds, Series 2020 A for both transit and street/road improvements.

In FY/22, the City issued \$20.3 million in Taxable GRT Bonds, Series 2022 A and \$66.7 million in Tax-Exempt GRT Bonds, Series 2022 B. The bond proceeds were used to fund various capital improvements for City facilities.

In FY/24, the City issued \$1 million in Short-term GRT/Lodger's Tax Revenue Bonds, Series 2024. The bond proceeds were utilized to finance various capital improvements at Isotope Stadium.

In FY/25, the City issued \$19.8 million in GRT Improvement Revenue Bonds, Series 2024, to fund various capital projects citywide. Additionally, in September 2024, the City issued

Gross Receipts Tax Revenue Facility Improvement Bonds, Series 2024, with proceeds also designated for capital improvement projects across the city.

ECONOMIC OUTLOOK

The national economy influences the Albuquerque and New Mexico economy in a variety of ways. Interest rates affect purchasing and construction; federal government spending affects the local economy through spending and employment at federal agencies, national labs and military bases. Inflation affects prices of local purchases as well as wages and employee salaries.

The following information is from the Five-Year Forecast prepared in October 2024 and reflects the best available data to assess the post COVID-19 recovery environment. The data uses October 2024 quarterly forecasts from IHS Global Insight (IHS) and the University of New Mexico Bureau of Business and Economic Research (BBER). Unless otherwise noted, all annual data has been adjusted for City fiscal years. Along with the baseline forecast, alternative forecasts are prepared with pessimistic and optimistic scenarios. The Five-Year Forecast is available on the City's website at

<http://www.cabq.gov/dfa/budget/five-year-forecast>.

Baseline Scenario

In the baseline forecast, assigned a probability of 55%, IHS Global Insight (IHS) projects annual Real GDP growth to decrease from 3.1% in FY/24 to 2.4% growth in FY/25 to 1.9% in FY/26. Growth is expected to continue modestly at an average 1.7% through the end of the forecast. However, the IHS October forecast pre-dates, and therefore does not include, potential impacts of the incoming federal administration. This would be difficult anyway, given the uncertainty of potential policies intended to increase economic growth that could further stoke inflation.

The national unemployment rate in this scenario is projected to increase from 3.8% in FY/24 to 4.2% in FY/25. For FY/26, the rate increases further to 4.4%. The rate averages 4.5% throughout the remainder of the forecast.

Inflation (CPI-U) is projected to decrease from 3.3% in FY/24 to 2.1% in FY/25. However, in FY/26 and FY/27, the rate is projected to trend upward again, to 2.7%. Inflation then averages much closer to the federal government's target rate at 2.2% for the remainder of the forecast.

Wage growth is projected to decrease from 4.3% in FY/24 to 3.7% in FY/25, to 3.5% in FY/26. Wage growth averages 3.5% for the remainder of the forecast.

Average oil price (West Texas Intermediate) peaked at about \$87.8 per barrel in FY/22, dropping to just

under \$80 in FY/24. For FY/25, the price is projected to decline more dramatically, to \$70.4, then nearly flat growth at \$71.8 in FY/26. The price averages about \$79 for the remainder of the forecast.

Despite the avoidance, so far, of a recession as the economy cools, risks and uncertainties remain. International conflicts and slowdowns in major economies around the world still pose considerable uncertainties and risks.

Neither the October nor November IHS forecasts include consideration of the U.S. incoming presidential administration's policy proposals. If proposed tariffs are implemented, IHS notes future forecasts will likely show more inflation, higher interest rates, and weaker GDP growth in the near term than what is shown in the current available forecasts.

Year-to-date GRT revenues through October 2024 are tracking slightly higher than expectations, thanks in part to a \$1.3 million lump sum hold harmless distribution received earlier in the year, and also due to 6.5% growth for the month of October 2024. Cumulative growth for the year is 4.5%, or one percentage point above the forecasted growth for FY/25. Detailed revenue projections can be found in the Revenue Outlook section of the Five-Year Forecast.

Pessimistic Scenario

The pessimistic scenario is assigned a probability of 25%. In this scenario, both consumer spending and GDP growth are slower than in the baseline.

In this scenario, conflicts in the Middle East and Ukraine worsen, causing energy prices to climb well above the baseline. Capital markets struggle, leading to declining equity values and tighter lending conditions which hampers credit availability for consumers and businesses. The price of oil is expected to rise from \$80 per barrel in FY/24 to around \$89 from FY/25 through FY/27.

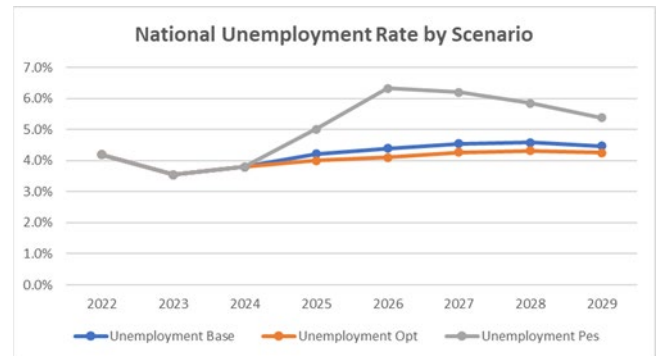
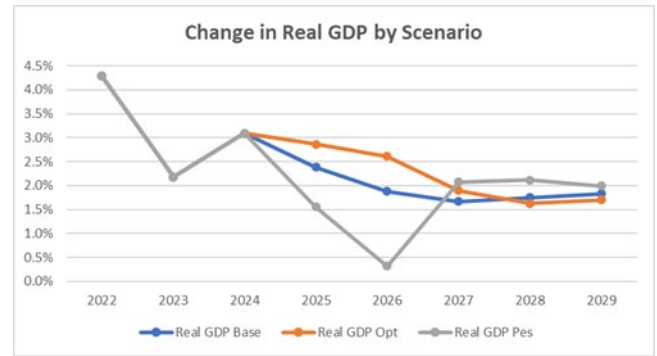
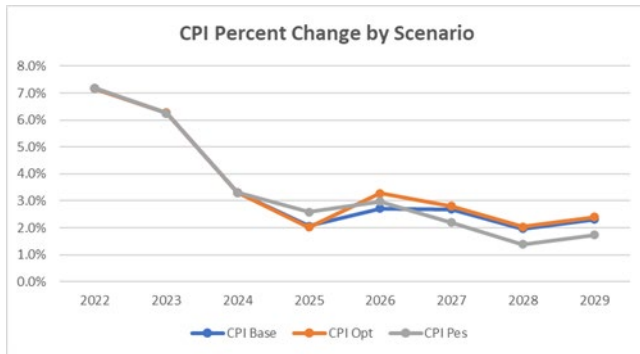
The unemployment rate spikes to 5% in FY/25 and just over 6% in FY/26 and FY/27.

Optimistic Scenario

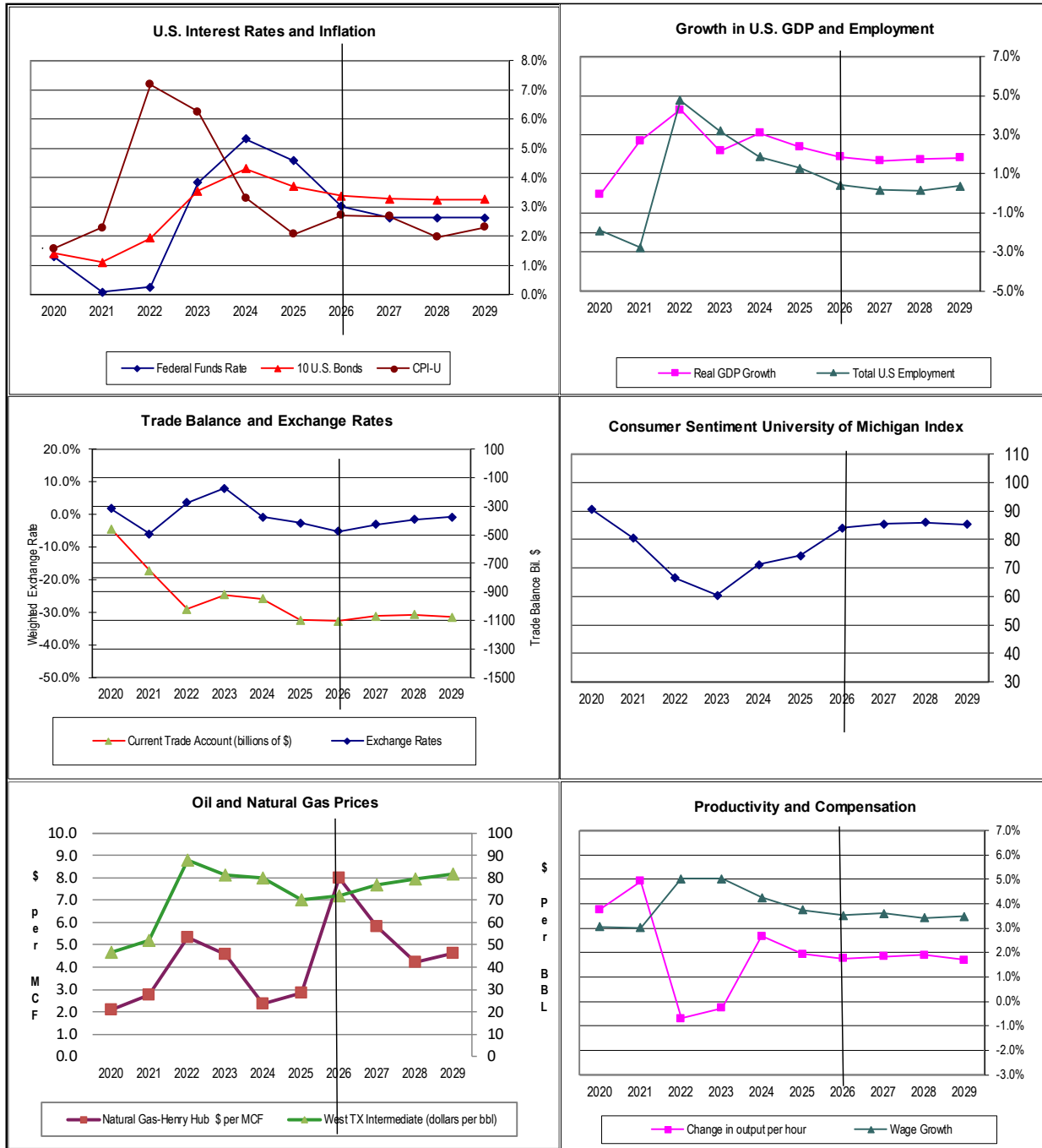
The optimistic scenario is assigned a probability of 20%. In this scenario, fighting in the Russia-Ukraine conflict and in the Middle East subsides and equity markets perform better than in the baseline. This provides for robust credit availability and increased consumer spending, with lower energy prices, increased productivity and corporate profitability.

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

The unemployment rate in the optimistic scenario tracks very closely to the baseline, rising slowly through FY/27 before leveling off at about 4.3% for the remainder of the forecast.



U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR) December 2024 Baseline Forecast



ALBUQUERQUE ECONOMY AND OUTLOOK

The employment outlook for the Albuquerque economy is developed by UNM BBER. They use national forecasts from Global Insights and local metrics to develop forecasts for the state and local economy. The UNM BBER forecasting model for October 2024 provides the forecast of the Albuquerque economy presented in the following section.

During the 2008 recession, Albuquerque's economy declined in sync with the national economy but lagged in its recovery. The Albuquerque economy lost over 27,000 jobs from FY/08 to FY/12, a 7% loss of total employment.

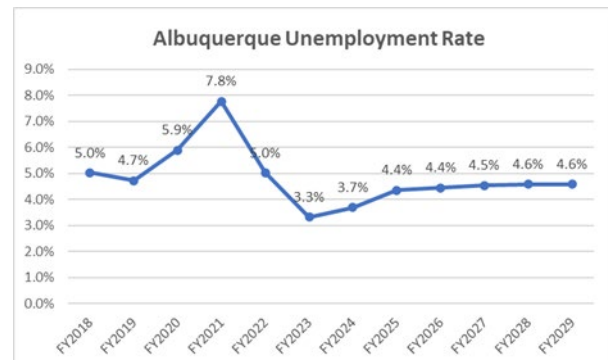
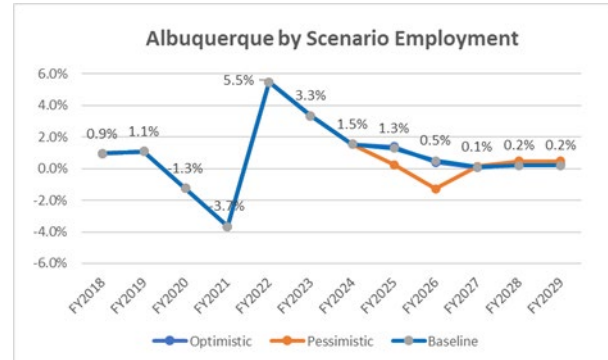
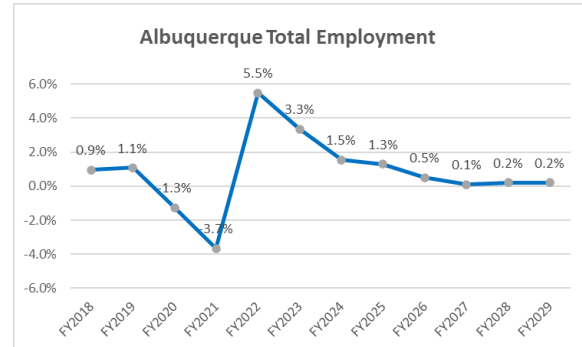
After 10 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08.

Overall, BBER estimates that the MSA lost about 18,492 jobs from FY/19 to FY/21 as a result of the COVID-19 pandemic. In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%. By the second half of FY/23 the City had exceeded the pre-pandemic high, rising to about 394,000 jobs.

As of October 2024, BBER estimated employment in the City reached about 400,252 jobs in FY/24, or about 1.5% growth over FY/23. Growth is expected to continue, but slowing to 1.3% and 0.5% in FY/25 and FY/26, respectively.

The Albuquerque MSA unemployment rate decreased to a low of about 3.3% in FY/23; however, as the economy continues to slow, the rate is expected to gradually increase to 4.4% in FY/24 and FY/25, and then average 4.6% for the remainder of the forecast period.

Economic alternatives will be discussed in more detail elsewhere in this document. However, in the pessimistic scenario, employment growth slows to 0.2% in FY/25, and -1.3% in FY/26. It then averages 0.4% for the remainder of the forecast.



What follows is a series of charts and tables providing comparisons of Albuquerque to the U.S. economy in addition to Albuquerque MSA employment numbers from FY/18 to FY/29 by major business sectors as categorized by the North American Industrial Classification System (NAICS) categories.

Retail and Wholesale Trade

This sector accounts for about 13.5% of employment in the MSA and is particularly important in terms of the Gross Receipts Tax (GRT), historically comprising about 25% of GRT. However, due to shifts in employment and business sectors following COVID-19 in FY/21, and tax changes in FY/22 which allowed for local tax increments on internet sales, this sector's share of GRT rose to about 31% in the past few years.

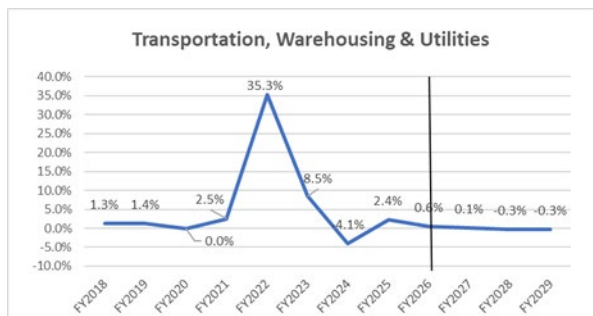
ALBUQUERQUE ECONOMY AND OUTLOOK



After the sharp -3.5% employment decline in FY/20 at the height of the pandemic, retail and wholesale trade rebounded an estimated 0.2% and 3.1% in FY/21 and FY/22, respectively. For FY/23, growth slowed less than expected to about 2.2%, but then was nearly flat in FY/24. Growth is nearly flat in FY/25 and then experiences a slight contraction for the remainder of the forecast. The expectation of slow to negative growth reflects continued inflationary pressures and tighter consumer spending due to reduced savings rates and ongoing caution about the state of the economy.

Transportation, Warehousing and Utilities

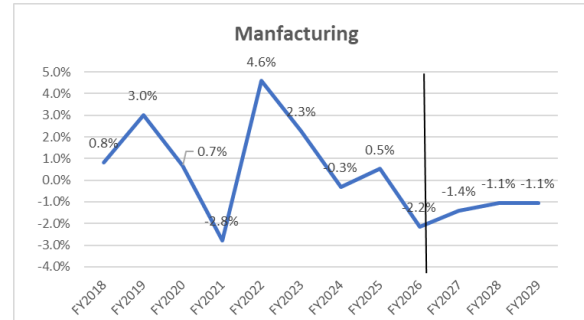
Transportation and warehousing, while important, accounts for just 3.2% of employment and 0.7% of GRT. In retrospect, the sector was impacted by COVID-19 later than other sectors. As the recovery took hold and supply chain issues occurred, this sector saw a significant increase in FY/22 with growth at an estimated 35%. In FY/23, supply chain issues resolved and the economy cooled somewhat, yet growth still continued at 8.5%. In FY/24 growth actually declined by about 4.1%. For FY/25, this sector rebounds by 2.4% and then cools for the remainder of the forecast.



Manufacturing

This sector accounts for about 4.2% of employment and 2.4% of GRT in the MSA. It is

an important sector as it creates relatively high paying jobs that bring revenue from outside the area. It also generates purchases of materials and services in the local economy, making this sector's impact greater than its employment share.



The sector experienced significant post-COVID-19 recovery growth at 4.6%. However, with the exception of modest growth in FY/25, this sector is expected to shrink slightly through the remainder of the forecast reflecting ongoing efforts to slow inflation and the economy.

Educational and Health Services

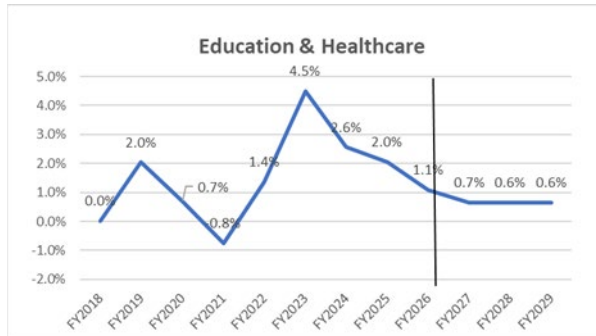
This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. The majority of jobs are in health services and account for 15% of total employment. Albuquerque has a major regional medical center that attracts people into the area for services. Presbyterian Hospital and its HMO are one of the largest employers in the area.

While this was the only sector that increased through the 2008 recession, it did experience an initial decline during the most recent pandemic-caused recession of about 0.5% in FY/21 as elective procedures and routine medical care were put on hold to ensure capacity to treat COVID-19 cases. However, growth continued in FY/22 and reached nearly 4% in FY/23. In this forecast, growth slows, but remains positive in FY/24 and for the remainder of the forecast.

Educational services was also impacted by the pandemic as schools struggled with decisions about remote learning and lost revenues. However, in FY/22 and FY/23, the sector rebounded by nearly 15% and 11%, respectively, as students returned to campus in larger numbers. Additionally, in early calendar year 2022, lawmakers expanded the 2-year-old Opportunity Scholarship, which was intended to cover all tuition and fees for some students.

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However, growth slowed dramatically in FY/24, at 1% and is expected to decline slightly in FY/25 and FY/26.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounted for 9.9% of employment in the MSA in FY/24, which represents the first time this sector exceeded the pre-pandemic high, by about 480 jobs, and two years sooner than early projections. The sector is a major contributor to both GRT, at 10%, and Lodgers' Tax, and was a major contributor to employment growth since the 2008 recession.

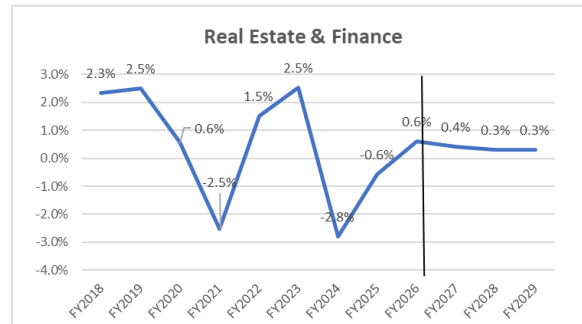
This sector was one of the most severely impacted by COVID-19, dropping from steady pre-pandemic growth to a 13.6% decline in FY/21, representing a loss of more than 8,000 jobs. However, in FY/22 the sector rebounded even more than projected at nearly 18%. Yet despite the post-pandemic progress, in FY/24 growth slowed to 2.2%, and is expected to slow further, to 1.3%, in FY/25. Growth remains flat to slightly negative for the remainder of the forecast.



Real Estate & Financial Activities

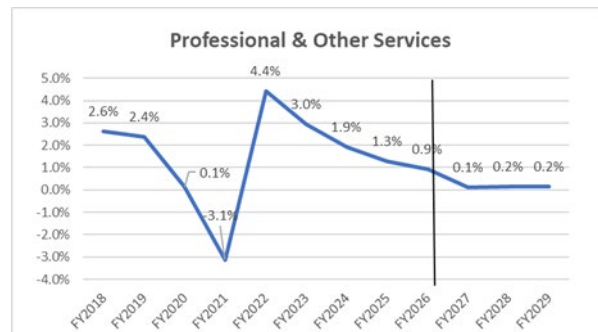
This section includes two sectors, finance and insurance and real estate, including credit intermediation. It accounts for about 4.5% of

employment in the MSA. The 2008 financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/19 growth was strong at above 2% each year. However, following the impact from COVID-19, the growth declined 2.5% in FY/21, with modest recovery of 1.5% and 2.5% in FY/22 and FY/23, respectively. As projected, this sector shrunk in FY/24 and is expected to decline again slightly in FY/25. However, by FY/26, growth returns, but at an anemic pace for the remainder of the forecast.



Professional and Other Services

This category is a grouping of four service sectors (Professional and Technical, Management of Companies, Administrative and Waste Services, and Other Services) and accounts for 18.8% of employment in the MSA and about 23% of GRT. It includes temporary employment agencies, some of Albuquerque's back-office operations, and architecture and engineering firms that are closely tied to construction. It also includes Sandia National Labs (SNL).



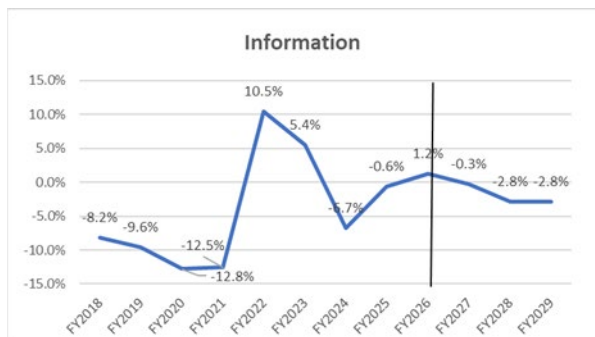
The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of less than 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, the professional technical portion of this sector was not impacted as much by the COVID-19

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pandemic; however, it did decline more than first expected, at -3.1% in FY/21, which is in stark contrast with the previous three years' 2.5% average growth. While the sector rebounded in FY/22 with 4.4% growth and has exceeded the pre-pandemic high, it is expected to gradually slow through FY/27 before leveling out for the remainder of the forecast.

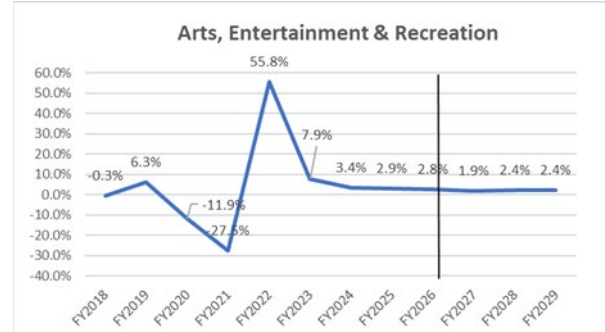
Information

This sector includes businesses in telecom, broadcasting, publishing, internet service establishments, and film studios. It accounts for about 1.3% of employment in the MSA. This sector declined steadily since FY/16, with a pronounced decline of 12.8% and 12.5% in FY/20 and FY/21 with the onset of COVID-19 and the devastating impact it had on the burgeoning film industry. While the sector grew an estimated 10.5% in FY/22 and 5.4% in FY/23, the sector declined again in FY/24 by 6.7%. In FY/25, the projection is for continued, but less pronounced contraction by about 0.6%, before a slight bump of 1.2% in FY/26. Unfortunately, this sector is expected to continue to struggle for the remainder of the forecast.



Arts, Entertainment and Recreation

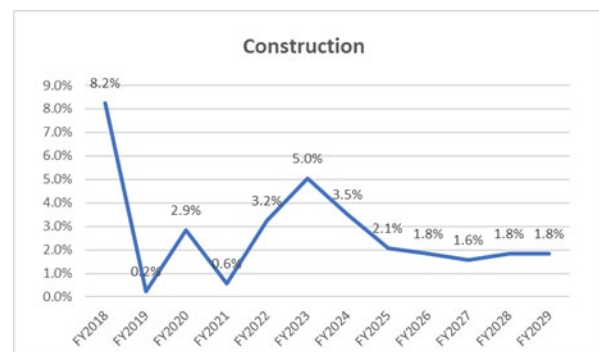
This is a relatively small sector with 1.4% of MSA employment, a slight increase from the pre-pandemic level of 1.2%. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers, most of which were significantly impacted by the pandemic. In FY/19, this sector showed strong growth of 6.3% but this was cut short during the pandemic, with declines of 11.9% and 27.5% in FY/20 and FY/21, respectively. Interestingly, unlike most other sectors, this sector is expected to continue growing, at an average of 2.5%, through the end of the forecast.



Construction

Construction is typically cyclical, with significant swings in building and employment. Construction is an important sector and has an impact on the economy larger than its employment share of 6.8%. After falling consistently from FY/07, employment in construction began increasing at the end of FY/13 and continued to grow rapidly through FY/18. The sector began to level off in FY/19, prior to the onset of the pandemic. However, this sector began FY/20 with 2.9% growth and stayed positive despite the health crisis as this sector was deemed essential during the peaks of the crisis. In the post-pandemic years, this sector did best in FY/23 when it hit 5% growth; however, growth has since declined and is expected to slip to 2.1% in FY/25, and then dip below 2% for the remainder of the forecast.

Construction permits typically show the trends in construction and the types of construction. The graph following this section shows the real values of building permits after adjusting for inflation. Construction is categorized as new construction or additions, alterations, and repairs.



Accounting for inflation, real construction growth peaked in FY/17 but slowed in FY/18 and FY/19. Then despite the impacts of the pandemic, including significant issues around supply chains and rising costs of materials, construction permits

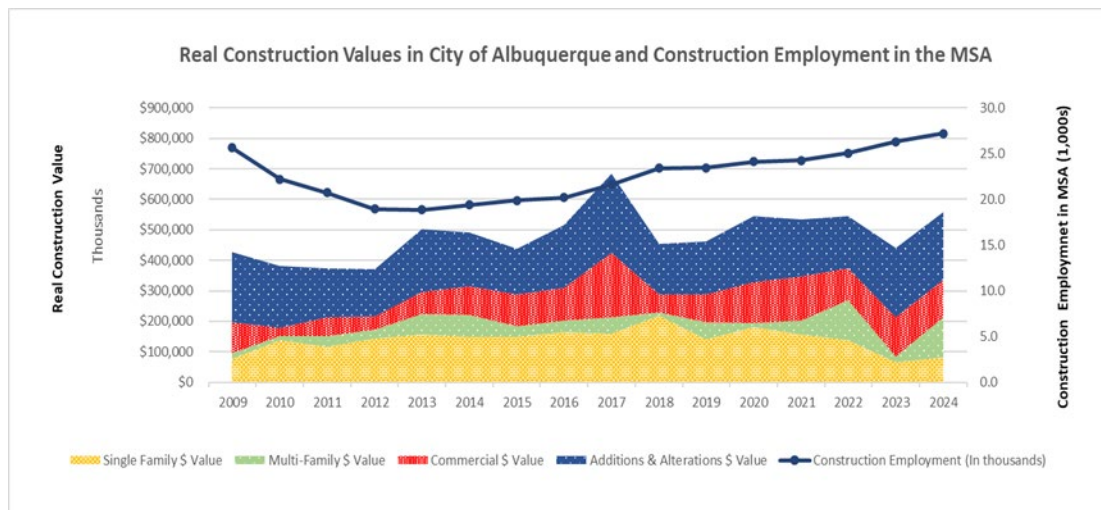
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increased again in FY/20 and stayed steady until falling again briefly in FY/23. UNM BBER projections for total housing permits in FY/25 increase by 25.3%, or to about 1,182 units, with about 60% of those as single-family housing units. The projection declines to 18% in FY/25, with growth roughly cut in half each subsequent year through the end of the forecast. This forecast is conservative and does not include construction employment or revenue that could result if the Maxeon or other significant projects come to fruition; however, recently updated information on Maxeon shows that if it does go forward it will likely be on a more modest scale than early projections.

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. The rapid growth in construction employment in FY/17 coincides with a large increase in building permits. In FY/18, construction employment showed continued increases while building permit values declined substantially. This was due primarily to two factors: first, the City experienced a very large increase in commercial construction in FY/17, and as of FY/18, APS no longer obtains building permits from the City. Instead, APS now obtains permits from the State, as UNM does. Secondly, Facebook had a very large construction project in Los Lunas that employed 800 to 1,000 construction workers; however, this also does not generate building permits in the City.

As shown in the chart below, construction employment moves similarly to permit values, but differences occur. Some of this is due to projects outside the City as well as non-building projects.



Government

The government sector makes up 19.4% of the Albuquerque MSA employment, with the largest part of State and Local government being education. Local government includes public schools and State government includes the University of New Mexico and Central New Mexico Community College. The local sector also includes Native American enterprises. Federal government makes up 3.7% of Albuquerque MSA employment but only about 1.9% of national employment. Note this does not include military employment, which is counted separately, or

employment at the national labs which is included in professional and business services.

Active military is around 5,800 or about 1.4% of the total non-agricultural employment. Nationally, military is 1% of total non-agricultural employment.

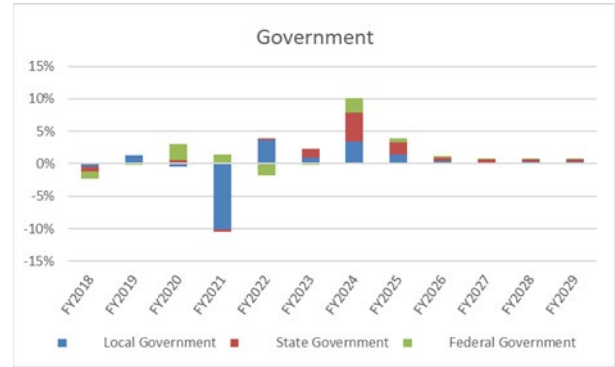
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18. It recovered slightly in FY/19, only to be impacted again with a decline of 10.1% due to the pandemic, largely

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due to jobs associated with native businesses, such as casinos. Local government lost an estimated 4,272 jobs in FY/21 and isn't expected to recover all of those jobs until beyond the current forecast period.

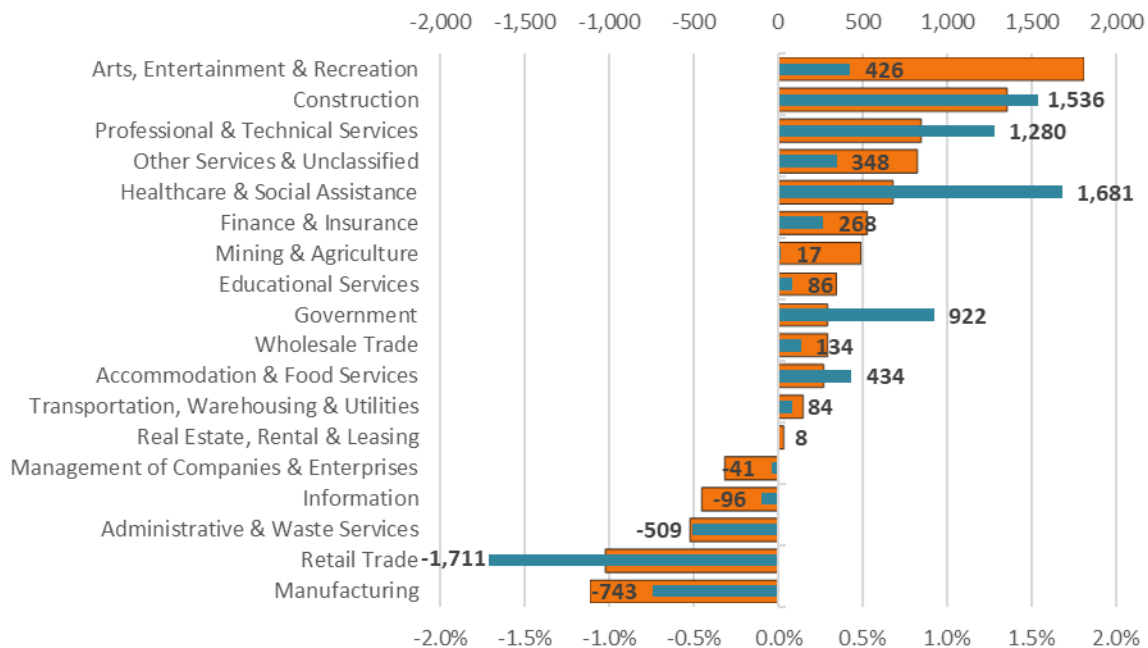
Federal government increased in FY/20 and FY/21 despite the pandemic due to the U.S. Census. Consequently, in FY/22 there was a slight compensating decrease. Most growth was in the local sector for FY/22, while State growth provided most of the growth in FY/23.

In FY/24, all government grew at a modest rate; however, for FY/25, this drops dramatically, with virtually flat growth through the remainder of the forecast.



The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.

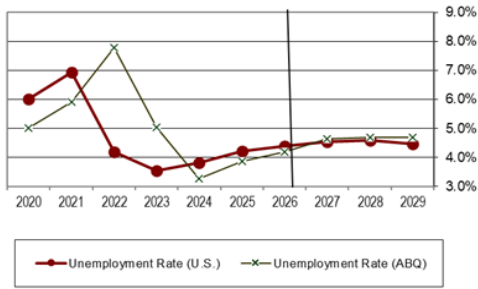
**Change in the Number Employed FY/25 to FY/29
with Percent Average Annual Growth**



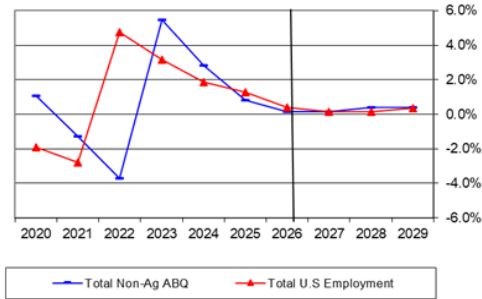
ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA and Comparisons to the U.S - December 2024

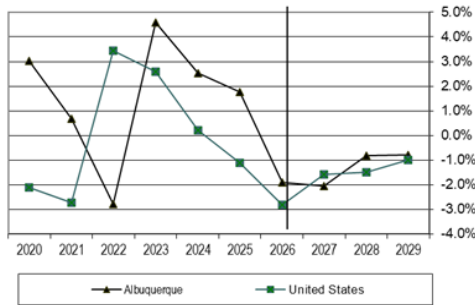
Albuquerque MSA vs. U.S. Unemployment Rates



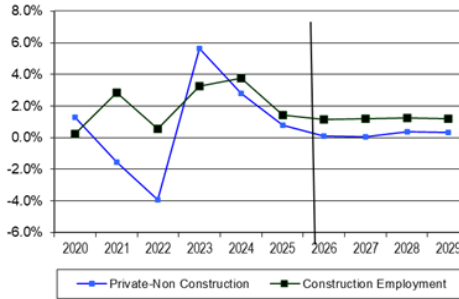
Albuquerque MSA vs. U.S. Employment Growth



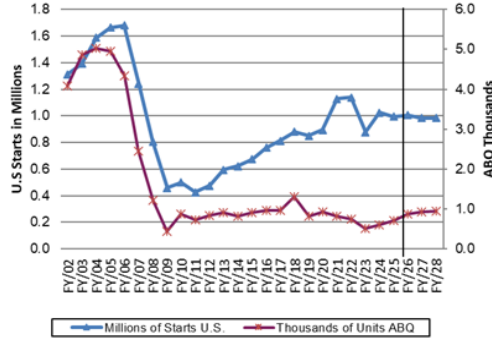
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



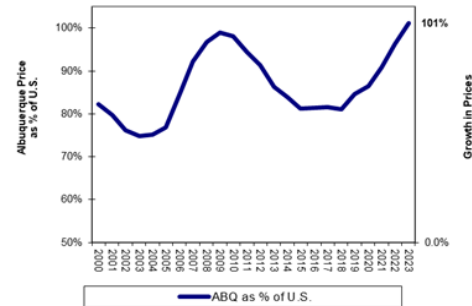
Albuquerque MSA Construction and Private Non-Construction Employment Growth



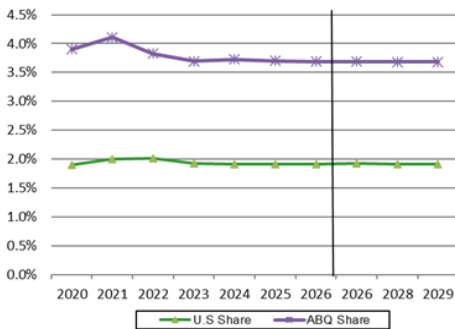
Single Family Construction



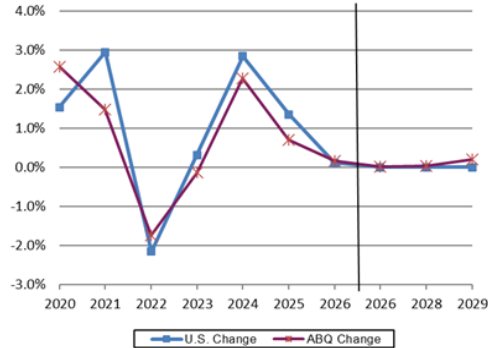
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



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Fiscal Year	Historical				Forecast					
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
National Variables										
Real GDP Growth	0.0%	2.7%	4.3%	2.2%	3.1%	2.4%	1.9%	1.7%	1.7%	1.8%
Federal Funds Rate	1.3%	0.1%	0.3%	3.8%	5.3%	4.6%	3.0%	2.6%	2.6%	2.6%
10 U.S. Bonds	1.4%	1.1%	1.9%	3.5%	4.3%	3.7%	3.4%	3.3%	3.2%	3.3%
CPI-U	1.6%	2.3%	7.2%	6.3%	3.3%	2.1%	2.7%	2.7%	2.0%	2.3%
Unemployment Rate (U.S.)	6.0%	6.9%	4.2%	3.5%	3.8%	4.2%	4.4%	4.5%	4.6%	4.5%
Total U.S Employment	-1.9%	-2.8%	4.8%	3.2%	1.9%	1.3%	0.4%	0.2%	0.1%	0.4%
Manufacturing Employment	-2.1%	-2.7%	3.5%	2.6%	0.2%	-1.1%	-2.8%	-1.6%	-1.5%	-1.0%
Consumer sentiment index--University of Michigan	90.4	80.3	66.4	60.5	71.1	74.4	84.1	85.5	86.0	85.3
Exchange Rates	1.7%	-5.9%	3.6%	8.1%	-0.9%	-2.6%	-5.3%	-3.0%	-1.6%	-0.8%
Current Trade Account (billions of \$)	(461)	(751)	(1,022)	(920)	(950)	(1,097)	(1,106)	(1,070)	(1,061)	(1,076)
Change in output per hour	3.8%	4.9%	-0.7%	-0.3%	2.7%	1.9%	1.8%	1.8%	1.9%	1.7%
West TX Intermediate (dollars per bbl)	46.7	51.8	87.8	81.5	79.9	70.4	71.8	76.7	79.3	81.9
Wage Growth	3.0%	3.0%	5.0%	5.0%	4.3%	3.7%	3.5%	3.6%	3.4%	3.5%
Natural Gas-Henry Hub \$ per MCF	2.1	2.76	5.32	4.59	2.35	2.87	7.99	5.81	4.23	4.64
Albuquerque Variables										
Employment Growth and Unemployment in Albuquerque MSA										
Total Non-Ag ABQ	1.1%	-1.3%	-3.7%	5.5%	2.8%	0.8%	0.2%	0.1%	0.4%	0.4%
Private-Non Construction	1.3%	-1.5%	-3.9%	5.6%	2.8%	0.8%	0.1%	0.1%	0.4%	0.3%
Construction Employment	0.2%	2.9%	0.6%	3.2%	3.7%	1.4%	1.2%	1.2%	1.2%	1.2%
Manufacturing	3.0%	0.7%	-2.8%	4.6%	2.5%	1.8%	-1.9%	-2.1%	-0.8%	-0.8%
Government	0.6%	0.4%	-5.0%	1.5%	0.6%	1.4%	0.3%	0.3%	0.5%	0.5%
Unemployment Rate (ABQ)	5.0%	5.9%	7.8%	5.0%	3.3%	3.9%	4.2%	4.6%	4.7%	4.7%
Growth in Personal Income	3.9%	8.5%	6.0%	7.2%	4.1%	4.1%	4.9%	4.3%	4.4%	4.4%
Construction Units Permitted in City of Albuquerque										
Single-Family Permits	1,666	935	816	741	547	974	861	906	949	993
Multi-Family Permits	827	126	791	1,570	220	479	512	521	534	548
Total Residential Permits	839	1,061	1,607	2,311	767	1,453	1,372	1,427	1,483	1,541

Sources: IHS Global Insight Oct 2024 and FOR-UNM Oct 2024 Baseline Forecasts

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Albuquerque MSA Employment in Thousands										
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total Employment	375.3	361.6	381.4	394.2	400.3	405.4	407.4	407.9	408.7	409.5
Private Employment	298.2	288.4	307.1	319.2	322.6	326.7	328.4	328.6	329.2	329.9
Mining & Agriculture	0.7	0.8	1.0	0.9	0.8	0.8	0.9	0.9	0.9	0.9
Construction	24.1	24.3	25.0	26.3	27.2	27.8	28.3	28.7	29.3	29.3
Manufacturing	16.3	15.9	16.6	17.0	16.9	17.0	16.7	16.4	16.2	16.3
Wholesale Trade	11.3	10.7	11.0	11.5	11.5	11.5	11.5	11.5	11.6	11.6
Retail Trade	39.7	40.4	41.7	42.4	42.4	42.6	41.9	41.3	40.8	40.9
Transportation, Warehousing & Utilities	9.5	9.8	13.2	14.3	13.8	14.1	14.2	14.2	14.1	14.2
Information	5.6	4.9	5.4	5.7	5.4	5.3	5.4	5.4	5.2	5.2
Finance & Insurance	12.8	12.7	12.7	13.0	12.6	12.7	12.8	12.8	12.9	12.9
Real Estate, Rental & Leasing	5.5	5.1	5.3	5.6	5.4	5.3	5.3	5.3	5.3	5.3
Professional & Technical Services	32.9	32.9	33.7	35.3	36.9	37.6	38.1	38.4	38.8	38.8
Management of Companies & Enterprises	3.8	3.6	3.7	3.5	3.3	3.3	3.3	3.2	3.2	3.2
Administrative & Waste Services	24.7	23.2	24.8	25.0	24.7	24.8	24.9	24.6	24.2	24.3
Educational Services	5.0	4.8	5.6	6.2	6.2	6.2	6.2	6.2	6.3	6.3
Healthcare & Social Assistance	56.3	56.1	56.2	58.3	59.9	61.3	62.0	62.4	62.8	63.0
Arts, Entertainment & Recreation	4.4	3.2	5.0	5.4	5.6	5.8	5.9	6.0	6.2	6.2
Accommodation & Food Services	36.0	31.1	36.7	38.9	39.8	40.3	40.7	40.5	40.6	40.7
Other Services & Unclassified	9.4	8.8	9.3	9.9	10.2	10.5	10.6	10.7	10.8	10.8
Government	77.1	73.2	74.3	75.0	77.6	78.7	79.0	79.2	79.5	79.6
Local Government	39.7	35.7	37.0	37.3	38.6	39.2	39.3	39.4	39.5	39.6
State Government	22.8	22.7	22.7	23.1	24.1	24.5	24.7	24.8	24.9	24.9
Federal Government	14.6	14.9	14.6	14.6	14.9	15.0	15.0	15.0	15.0	15.1
Military Employment	5.8	5.8	5.6	5.6	5.7	5.7	5.7	5.7	5.7	5.7
private non-construction	274.1	264.1	282.0	292.9	295.4	298.9	300.1	299.9	300.0	300.6
Other Indicators										
Personal Income, \$Billions	43.0	46.0	49.4	51.0	53.3	56.1	58.8	61.6	64.4	64.5
Labor Force, NSA, Thousands	433.1	433.2	441.3	446.6	452.7	457.3	459.1	461.2	462.8	463.8
Total Housing Units Authorized, Thousands (City of Albuquerque)	1.1	1.6	2.3	0.7	0.9	1.2	1.4	1.5	1.6	1.6
Single-Family Housing Units, Thousands	0.9	0.8	0.7	0.5	0.6	0.7	0.9	0.9	1.0	1.0
Multi-Family Housing Units, Thousands	0.1	0.8	1.6	0.2	0.3	0.5	0.5	0.6	0.6	0.6
Unemployment Rate, NSA	5.9	7.8	5.0	3.3	3.7	4.4	4.4	4.5	4.6	4.6

Albuquerque MSA Employment Growth Rates										
Total Employment	-1.3%	-3.7%	5.5%	3.3%	1.5%	1.3%	0.5%	0.1%	0.2%	0.2%
Private Employment	-1.7%	-3.3%	6.5%	4.0%	1.1%	1.3%	0.5%	0.1%	0.2%	0.2%
Mining & Agriculture	-3.6%	15.0%	14.2%	-1.4%	-11.3%	1.7%	0.7%	0.3%	0.7%	0.2%
Construction	2.9%	0.6%	3.2%	5.0%	3.5%	2.1%	1.8%	1.6%	1.8%	0.2%
Manufacturing	0.7%	-2.8%	4.6%	2.3%	-0.3%	0.5%	-2.2%	-1.4%	-1.1%	0.2%
Wholesale Trade	-1.6%	-5.8%	2.8%	4.5%	0.2%	-0.1%	0.0%	0.5%	0.5%	0.2%
Retail Trade	-4.0%	1.9%	3.2%	1.6%	0.1%	0.5%	-1.7%	-1.4%	-1.2%	0.2%
Transportation, Warehousing & Utilities	0.0%	2.5%	35.3%	8.5%	-4.1%	2.4%	0.6%	0.1%	-0.3%	0.2%
Information	-12.8%	-12.5%	10.5%	5.4%	-6.7%	-0.6%	1.2%	-0.3%	-2.8%	0.2%
Finance & Insurance	1.1%	-0.7%	0.4%	1.6%	-2.3%	0.0%	0.9%	0.5%	0.5%	0.2%
Real Estate, Rental & Leasing	-0.7%	-6.7%	4.2%	4.7%	-3.9%	-1.9%	0.0%	0.1%	-0.2%	0.2%
Professional & Technical Services	3.9%	-0.1%	2.6%	4.8%	4.6%	1.7%	1.4%	0.9%	0.9%	0.2%
Management of Companies & Enterprises	1.3%	-4.2%	2.5%	-5.2%	-6.6%	-1.3%	-0.4%	-0.5%	-0.6%	0.2%
Administrative & Waste Services	-2.5%	-5.8%	6.8%	0.6%	-1.1%	0.4%	0.4%	-1.3%	-1.4%	0.2%
Educational Services	-3.1%	-3.6%	15.0%	10.6%	1.0%	-0.2%	-0.1%	0.6%	0.6%	0.2%
Healthcare & Social Assistance	1.1%	-0.5%	0.2%	3.9%	2.7%	2.3%	1.2%	0.7%	0.6%	0.2%
Arts, Entertainment & Recreation	-11.9%	-27.5%	55.8%	7.9%	3.4%	2.9%	2.8%	1.9%	2.4%	0.2%
Accommodation & Food Services	-8.3%	-13.6%	17.9%	5.9%	2.2%	1.3%	1.0%	-0.4%	0.3%	0.2%
Other Services & Unclassified	-5.5%	-6.2%	5.8%	5.9%	3.2%	2.5%	1.1%	0.9%	1.1%	0.2%
Government	0.4%	-5.0%	1.5%	0.9%	3.5%	1.4%	0.4%	0.3%	0.3%	0.2%
Local Government	-0.4%	-10.1%	3.6%	0.9%	3.4%	1.4%	0.5%	0.2%	0.3%	0.2%
State Government	0.5%	-0.5%	0.3%	1.4%	4.5%	1.8%	0.5%	0.5%	0.5%	0.2%
Federal Government	2.6%	1.5%	-1.7%	-0.1%	2.3%	0.7%	0.2%	0.0%	0.0%	0.2%
Military Employment	0.8%	-0.3%	-2.9%	0.2%	1.9%	-0.1%	-0.1%	-0.1%	0.0%	0.2%
Personal Income, \$Billions	9.0%	7.1%	7.2%	3.3%	4.6%	5.2%	4.8%	4.8%	4.5%	0.2%
Labor Force, NSA, Thousands	-0.4%	0.0%	1.9%	1.2%	1.4%	1.0%	0.4%	0.4%	0.4%	0.2%
Total Housing Units Authorized, Thousands (City of Albuquerque)	-36.3%	51.5%	43.8%	-68.5%	29.7%	25.3%	18.1%	8.0%	3.2%	0.2%
Single-Family Housing Units, Thousands	13.1%	-12.7%	-9.2%	-31.6%	19.7%	15.7%	25.4%	5.7%	2.6%	0.2%
Multi-Family Housing Units, Thousands	-85.0%	527.8%	98.5%	-86.0%	52.7%	42.7%	7.5%	12.0%	4.1%	0.2%

Source: FOR-UNM October 2024 Baseline Forecasts

REVENUE ANALYSIS

REVISED FY/25 AND APPROVED FY/26 REVENUE PROJECTIONS

General Fund revenue projections are summarized in the two tables included in this section. The first table, General Fund Revenue Changes, presents growth rates with the most recent estimates. The second table, General Fund Revenue Estimates, compares current revenue estimates by major revenue source. For FY/24, the actual audited results are reported. FY/25 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/25 developed with the approved FY/26 budget.

Revised FY/25 Revenue Estimates. The estimated actual revenue for the FY/25 General Fund is \$833.4 million, which is \$2 million, or 0.2% above the FY/25 revised budget prepared for the Five-Year Forecast in October 2024. This estimate is 0.08% above the FY/25 approved budget. The current General Fund estimate reflects continued resiliency in the economy despite ongoing concerns such as inflation, tariffs, and international conflict.

Base GRT revenue growth for FY/25, as measured by the state shared revenue, is budgeted to be 4% over FY/24 due to continued strength in the economy despite market volatility, the threat of tariffs, and other economic uncertainties. Total GRT is assumed to increase 3.6%, or about \$20 million, above FY/24 actual revenue.

Year-to-date property taxes are averaging 3.7% over the previous year, picking up slightly with the distribution received in June 2025. This is despite the impact of yield control, which the State imposed to reduce the tax impact of continued high residential valuations on homeowners. The growth estimate for FY/25 is assumed to be 4%.

FY/25 franchise revenues are projected to be 2.1% over FY/24, or about 6.1% lower than the approved FY/25 budget, based on year-to-date actuals and lower than expected final FY/24 audited actual revenue. The electricity and gas franchises were adjusted down \$1.4 million and \$1.7 million, respectively, while the water franchise was adjusted about \$1.1 million upward, reflecting the Water Authority's reported 12% rate increase which is expected impact revenues in FY/25.

Year-to-date revenue from earnings on investments is more than 75% below this time last year due to lower interest rates and fund balances. The estimate for FY/25 is currently just below \$2 million.

Permit revenue for FY/25 was reduced an average of 31% below the approved budget due to lower year-to-date revenues and lower final revenues in FY/24. Additionally, a rate increase that had been approved in the FY/25 budget was later rescinded by City Council. However, this is still an average of 9.6% over the previous year.

About \$4.2 million in FY/25 is one-time revenue, reflecting hold harmless payments received in FY/25 that will not be received in FY/26 due to the ongoing phase-out of those revenues.

The following section on the approved budget for FY/26 includes some details on FY/25.

Revenue Estimates for Approved FY/26. Total FY/26 revenues are estimated to be \$873 million, 4.8%, or \$39.7 million, above the FY/25 estimated actual. This budget also includes \$6.3 million in non-recurring revenue. Of this, about \$4.4 million is due to the phase out of hold harmless payments. Approximately \$2 million was from Council priorities that transferred revenue from the Lodgers' Tax Fund to the General Fund to support City sports events such as cycling championships and indoor track.

Gross Receipts Tax Revenues. For the first 10 months of FY/25, GRT growth, measured by the state-shared revenue, showed a cumulative increase of 2.5% over FY/24. This is slightly below the projected GRT growth for the year. For the third quarter, estimated GRT growth was left flat with the second quarter.

For FY/26, base GRT, as measured by the state-shared distribution, is projected to grow 2.9% over the FY/25 estimated actual. Projections indicate that inflation could be a continuing concern, along with overall economic uncertainties due to ongoing and uncertain policy changes at the federal level as well as international conflicts.

New Mexico adult-use cannabis sales began on April 1, 2022, because of House Bill 2 of the 2021 1st Special Session. Beginning July 1, 2025, the cannabis excise tax rate is 13% of the sale price of products that contain cannabis and its derivatives. This rate increases 1% every year thorough 2030, to the maximum rate of 18%. Local governments receive 1/3rd of the total cannabis excise tax revenue collected in their location.

Beginning in FY/25, all cannabis excise tax revenue is diverted to a new Marijuana Equity and Community Reinvestment Fund (MECR) for the benefit of those who have been negatively impacted by the criminalization of marijuana.

In 2019, House Bill 6 provided for local GRT increments to be applied to internet sales beginning July 1, 2021. That change has been incorporated into the GRT base; however, the City cannot distinguish Internet sales from traditional sales for tracking purposes.

Two other relatively new sources of revenue besides internet sales are the CMP, or compensating tax, and the ITG, or Interstate Telecommunications GRT. The CMP now has both a state-shared component and a municipal component. The tax “levels the playing field” when New Mexico buyers buy property, services, or some combination of property and services from out-of-state sellers who otherwise have no GRT obligations to New Mexico. The ITG is state-shared only and applies to gross receipts of any person engaging in interstate telecommunications business in New Mexico. Neither source is entirely new; instead, they are separated, and revenue is projected and tracked separately following tax and systems changes at TRD.

The CMP and ITG were decreased to \$8.5 million and \$65 thousand for FY/25 due to FY/24 actuals and FY/25 year-to-date revenues. For FY/26, they are estimated at \$8.7 million and \$66 thousand, respectively.

Finally, GRT revenue is negatively impacted by the continued loss of food and medical hold-harmless payments. The phase-out decreases the City share from 35% in FY/25 to 28% in FY/26. Other expected reductions built into revenue expectations include nearly \$6 million in Tax Increment Development District (TIDD) and other development incentives.

The economic models used to forecast GRT use information about the economy from the national Global Insight (IHS) forecast and the BBER FOR-UNM forecast of the local economy. Interest rates and inflation, consumer confidence, employment projections, and construction activity are significant in current models. Gross receipts from construction are estimated separately from gross receipts received from all other sources; this is designed to account for the volatile nature of construction and the different factors that affect it.

It should also be noted that GRT revenues from anticipated projects such as Maxeon are not included in this budget due to the uncertainties around these projects.

Property Tax. FY/25 revenues are projected at 0.6%, or about \$670 thousand below the approved budget. As of May 2025, year-to-date FY/25 revenues are trending close to 4%, reflecting both increased valuations but also the impact of yield control, imposed by the State, which lowers the effective rate in order to reduce the financial impacts to homeowners.

Enabling legislation was passed during the 2025 New Mexico Legislative Session for two constitutional amendments passed by voters in the November 2024 general election to expand property tax exemptions for veteran homeowners. The legislation will raise the standard veteran property tax exemption from \$4,000 to \$10,000 starting in the 2025 tax year, with inflation adjustments in future years. Beginning in the 2026 tax year, there will be a proportional property tax exemption for disabled veterans that matches their federal disability rather than requiring a 100% disability rating for exemption eligibility.

Preliminary State analysis indicates that if local governments have sufficient unused mill taxing authority, then most of the cost to local governments will be offset by raising the effective mill rate, shifting some of the tax burden to non-veteran home owners. The City will be monitoring revenues closely given the level of uncertainty regarding the impact of these constitutional amendments. For FY/26, property taxes are projected at 3% growth.

Franchise Taxes. FY/25 franchise tax revenues were reduced \$2.1 million, or about 6.1%, from the budget based on year-to-date revenues and FY/24 actuals, which finished 4.4% below the previous year. The electricity and gas franchises were adjusted down \$1.4 million and \$1.7 million, respectively, while the water franchise was adjusted about \$1.1 million upward, reflecting the Water Authority’s reported 12% rate increase which impact revenues in FY/25.

For FY/26, growth is expected at about 3.1% over FY/25 estimated actuals. The New Mexico Public Regulation Commission approved a phased-in rate increase for PNM, the first in July 2025 and the second in April 2026. The average monthly residential bill increase in both phases is projected to be \$6.23. Natural gas prices are projected to increase in FY/26; however, the forecasted revenue is still conservative, at 3.5%, given the occasional volatility of energy prices.

Payments-In-Lieu-Of-Taxes (PILOT). The FY/25 estimate is flat with the approved budget. These revenues are typically consistent with expected increases in population and economic growth. FY/26 revenues are reduced by approximately \$10 thousand from the previous year.

Building Permits. Year-to-date building permit values (estimated value of permitted projects) as of June 2025 showed 1.1% growth over FY/24. Year-to-date revenue from building and associated permits is essentially flat with this time last year, up by just \$5 thousand. Consequently, the current estimated actual was reduced by about 17% from the original budget.

For FY/26, building permit revenue is projected to increase 14% or \$1.4 million above FY/25. This is largely because the Planning Department will be updating the construction valuation tables used to estimate costs, which have not been updated since 2009.

As a note, major construction projects planned by the State, including Albuquerque Public Schools or the Federal government, and road projects do not fall under the city permitting process, and the City receives no permit revenue. However, GRT is paid both by the State and Federal governments on construction projects.

Other Licenses/Fees. This category includes revenues from permits and licenses for barricading and excavation, restaurant inspections, animal control, liquor establishments, business registrations, use of City right of way, and other miscellaneous fees.

FY/25 year-to-date revenues for these categories are up by about 18%, or just over \$780 thousand, from the previous year, with barricading permits and restaurant inspection permits providing the largest boost. However, this is still short of the original budget and revenue expectations were reduced accordingly for FY/25. FY/26 is projected to increase by 11.4%, or \$584 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 how grant revenue is received.

The other source of intergovernmental revenue is the State-shared Municipal Road Gas Tax. Since this is a per-unit tax, price increases could typically decrease usage and decrease revenues. FY/25 year-to-date, state-shared motor vehicle license revenue is up about 2.5%, while state-shared gas tax revenue is up about 16.5%. While prices are generally slightly lower than a year ago, the average national gas price has picked up recently, possibly due to lower national inventory. Intergovernmental revenues are also up by about 20%. While some of the increases seem notable, the overall impact is likely to be modest since these revenues in total rarely exceed \$5 million, as

they last did in FY/20. This category's FY/25 outlook is slightly negative, about -15%. For FY/26, revenues are expected to increase by about \$443 thousand, or just under 11%.

Charges for Services. Service charges include fees charged for entry into City venues and services provided to citizens and other entities. Year-to-date revenues for FY/25 are down from the previous year about 5%, or about \$1.2 million. While golf green fees, alarm ordinance fines and fees, and engineering fees are all up, other revenues such as for police services, charges for risk management legal services are down. However, last year the City's Parks and Recreation Department did not hire an outside contractor to manage golf concessions revenues so that expense has cut into the associated revenues in FY/25.

Zoo admission fees, a relatively large source of revenue, are virtually flat with the previous year, while admissions for the aquarium and gardens is down by nearly 7%. The estimate for final FY/25 revenue is left flat with the original budget, which is about \$50 thousand over the final FY/24 audited actual revenue. For FY/26, the projection is 0.8% over the FY/25 estimated actual, or an increase of \$241 thousand. There were no approved increases to fees or revenues within the charges for service category for FY/26.

Internal Service Charges. FY/25 estimate is left at the budgeted FY/25 level and FY/26 remains unchanged.

IDOH. The FY/25 estimate is left at the budgeted level. For FY/25, year-to-date revenues are up considerably over the previous year, largely because of inflation-updated recovery rates. Revenues are on track to meet the projection of \$30.3 million. For FY/26, revenues are expected to increase another 43.3%, or about \$13.1 million.

CIP-Funded Positions. For FY/25, year-to-date revenues are about 1.7% below FY/24 actuals; however, some of this could be a timing issue for when the transfers are completed. Revenues below budget in this category can also reflect an overestimated need for positions within City capital projects. Revenues for FY/25 are currently budgeted to increase 68.4% over FY/24. For FY/26, revenues are projected to increase 3.5%.

Interest Earnings. Interest earnings in FY/25 have been projected about 48% below FY/24 due to volatile markets and lower fund balances. Year-to-date revenues are about 72% below this time last year, or about \$2.4 million. For FY/26, the budgeted amount was set at just over \$2 million.

Miscellaneous Revenues. This category includes fines, rental of City property, and “other miscellaneous” revenues. For FY/25, miscellaneous revenues are projected to decline about 44% from FY/24. This was primarily the result of two accounting adjustments that took place at the end of FY/24 that are believed to be non-recurring. The first was a \$2.3 million U.S. federal grant that was required to be recognized in the General Fund for FY/24. The second was for \$1.7 million in bond and lease proceeds also required to be recognized in FY/24. Year-to-date revenues for FY/25 are in line with the projection for just over \$7 million. For FY/26, these

revenues are expected to decline about 12%, or about \$870 thousand.

Transfers from Other Funds. FY/25 transfers are projected at the budgeted level. For FY/26, these transfers increased by about \$3.2 million, or about 60.6% over the previous year. This is due to three transfers that were added in the Council version of the final bill. About \$2 million is a one-time transfer from the Lodgers’ Tax Fund 220 for special athletic events held by the Parks and Recreation Department. The other \$1 million is from the Automated Speed Enforcement Fund 289 to support crossing guards.

General Fund Revenue Changes

(\$000's)

	FY24	% Chg	FY25	% Chg	FY26	% Chg
	Audited	Previous	Estimated	Previous	Approved	Previous
	Actual	Year	Actual	Year	Budget	Year
Gross Receipts Tax	115,746	2.8%	119,690	3.4%	122,470	2.3%
GRT-Pen And Int	2,178	38.7%	2,060	-5.4%	2,118	2.8%
GRT-InfraStructure	14,340	2.7%	14,828	3.4%	15,173	2.3%
GRT-Public Safety	57,873	2.8%	60,126	3.9%	61,792	2.8%
GRT - Hold Harmless .375%	80,988	2.0%	85,046	5.0%	88,268	3.8%
State-GRT 1.225%	279,539	2.8%	290,727	4.0%	299,076	2.9%
GRT-State--P&I	1,901	39.2%	1,799	-5.4%	1,848	2.7%
CMP	8,340	-7.8%	8,536	2.4%	8,692	1.8%
ITG	64	-13.5%	65	2.4%	66	1.8%
Cannabis	1,917	-53.7%	0	-100.0%	0	N/A
Total GRT	562,887	2.3%	582,879	3.6%	599,503	2.9%
Property Tax	104,259	5.8%	108,429	4.0%	111,682	3.0%
Franchise Tax-Telephone	771	-2.9%	767	-0.5%	763	-0.5%
Franchise Tax-Electric	14,043	-4.8%	14,253	1.5%	15,108	6.0%
Franchise Tax-Gas	4,536	-25.4%	4,672	3.0%	4,836	3.5%
Franchise Tax-Cable TV ABQ	3,567	-9.5%	3,567	0.0%	3,574	0.2%
Franchise Tax - Water Auth	8,498	15.7%	8,838	4.0%	8,838	0.0%
Franchise Tax-Telecom	455	8.7%	454	-0.2%	453	-0.2%
Total Franchise	31,870	-4.4%	32,551	2.1%	33,572	3.1%
Other Intergovernmental Assistance	4,316	-5.3%	4,090	-5.2%	4,533	10.8%
Building Permit Revenue	8,777	-8.1%	10,290	17.2%	11,730	14.0%
Permit Revenue	5,028	-1.0%	5,129	2.0%	5,712	11.4%
Service Charges	28,548	0.9%	28,597	0.2%	28,838	0.8%
Fines & Penalties	99	-8.2%	99	-0.1%	99	0.0%
Earnings on Investments	3,807	111.2%	1,964	-48.4%	2,023	3.0%
Miscellaneous	12,756	93.0%	7,200	-43.6%	6,331	-12.1%
Transfers From Other Funds	2,854	-28.3%	5,348	87.4%	8,587	60.6%
Payments In Lieu of Taxes	2,507	3.8%	2,510	0.2%	2,503	-0.3%
IDOH	18,455	-3.2%	30,313	64.3%	43,457	43.4%
Services Charges-Internal	144	1.8%	155	7.9%	155	0.0%
Transfers For CIP Positions	8,213	-0.8%	13,829	68.4%	14,317	3.5%
TOTAL REVENUE	794,517	2.9%	833,384	4.9%	873,043	4.8%
NON-RECURRING	4,112	25.9%	4,207	2.3%	6,312	50.0%
RECURRING REVENUE	790,405	2.8%	829,177	4.9%	866,731	4.5%

General Fund Revenue Estimates

(\$000's)

	FY24	FY25	FY25	FY25	FY26	FY25 % Chg
	Audited Actual	Approved Budget	Five-Year Forecast	Estimated Actual	Approved Budget	Approved vs. Est.
Gross Receipts Tax	115,746	116,901	119,278	119,690	122,470	2.4%
GRT-Pen And Int	2,178	1,651	2,053	2,060	2,118	24.8%
GRT-InfraStructure	14,340	14,494	14,777	14,828	15,173	2.3%
GRT-Public Safety	57,873	58,967	59,919	60,126	61,792	2.0%
GRT- Hold Harmless .375%	80,988	84,829	84,758	85,046	88,268	0.3%
State-GRT 1.225%	279,539	285,445.000	289,731	290,727	299,076	1.9%
GRT-State--P&I	1,901	1,435	1,792	1,799	1,848	25.4%
CMP	8,340	9,484	8,506	8,536	8,692	-10.0%
ITG	64	76	65	65	66	-14.7%
Cannabis	1,917	0	0	0	0	N/A
Total GRT	562,887	573,282	580,879	582,879	599,503	1.7%
Property Tax	104,259	109,100	108,429	108,429	111,682	-0.6%
Franchise Tax-Telephone	771	751	767	767	763	2.1%
Franchise Tax-Electric	14,043	15,638	14,253	14,253	15,108	-8.9%
Franchise Tax-Gas	4,536	6,383	4,672	4,672	4,836	-26.8%
Franchise Tax-Cable TV ABQ	3,567	3,678	3,567	3,567	3,574	-3.0%
Franchise Tax - Water Auth	8,498	7,756	8,838	8,838	8,838	14.0%
Franchise Tax-Telecom	455	471	454	454	453	-3.6%
Total Franchise	31,870	34,677	32,551	32,551	33,572	-6.1%
Other Intergovernmental Assistance	4,316	4,826	4,090	4,090	4,533	-15.3%
Building Permit Revenue	8,777	12,415	10,290	10,290	11,730	-17.1%
Permit Revenue	5,028	9,175	5,129	5,129	5,712	-44.1%
Service Charges	28,548	28,597	28,597	28,597	28,838	0.0%
Fines & Penalties	99	95	99	99	99	4.7%
Earnings on Investments	3,807	1,964	1,964	1,964	2,023	0.0%
Miscellaneous	12,756	6,405	7,200	7,200	6,331	12.4%
Transfers From Other Funds	2,854	5,348	5,348	5,348	8,587	0.0%
Payments In Lieu of Taxes	2,507	2,510	2,510	2,510	2,503	0.0%
IDOH	18,455	30,313	30,313	30,313	43,457	0.0%
Services Charges-Internal	144	155	155	155	155	0.0%
Transfers For CIP Positions	8,213	13,829	13,829	13,829	14,317	0.0%
TOTAL REVENUE	794,517	832,693	831,384	833,384	873,043	0.1%
NON-RECURRING	4,112	4,205	4,207	4,207	6,312	0.0%
RECURRING REVENUE	790,405	828,488	827,177	829,177	866,731	0.1%

DEPARTMENT BUDGET HIGHLIGHTS

ANIMAL WELFARE

The Animal Welfare Department strives to improve the health and well-being of Albuquerque pets through a variety of programs and initiatives. These initiatives include animal shelters; adoption centers; veterinary clinics; "We Care" Community Pet Services Unit (providing vaccinations, microchipping and free to low cost spay/neuter for those that qualify); a free dog training class with every adoption; Animal Protection Services (public-safety); foster program; a community-cat program; a public information initiative; dog house program; dog tag program; pet food bank; a volunteer program; AWD's new "Reunite" Microchipping Scanner Program has started training with AFR, APD, and local businesses to help ensure more missing pets find their way home. The Animal Welfare Department also conducts shelter adoption events and adoption events at various offsite locations.

MISSION

To protect and serve the pets and people of Albuquerque by providing Caregiving, Awareness, Resources, Enforcement and Service Excellence "CARES".
www.cabq.gov/pets



Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	10,843	11,940	11,940	11,995	12,165	225
OPERATING EXPENSES	4,460	3,863	3,863	3,609	3,650	(213)
CAPITAL	0	0	0	0	0	0
TRANSFERS	836	851	851	924	872	21
GRANTS/PROJECTS	283	0	0	0	0	0
TOTAL	16,423	16,653	16,653	16,528	16,687	34
TOTAL FULL-TIME POSITIONS	158	158	158	158	158	0

BUDGET HIGHLIGHTS

General Fund - 110

The FY/26 approved General Fund budget for Animal Welfare totals \$16.7 million, an increase of \$34 thousand, or 0.2%, from the FY/25 original budget.



The FY/26 approved budget includes \$221 thousand for a COLA, subject to negotiations for positions associated with a union; \$57 thousand for the employer's share of the State mandated 0.5% PERA increase; \$29 thousand for medical; and a \$9 thousand increase for basic life (BLIF); and a decrease of \$11 thousand for group life. The approved budget also applies an additional \$622 thousand in projected savings for FY/26.

Internal service allocations associated with telephone decrease \$39 thousand, network increases \$100 thousand, and fleet maintenance and fuel increase \$13 thousand. The department's workers compensation and tort risk assessments decrease by \$90 thousand.

Non-recurring funding of \$600 thousand is carried over from FY/25 to continue supporting the preventative Pet Care Clinic and the Street Cat Hub.

During Council decisions \$20 thousand non-recurring was added to NMDOG and \$120 thousand to Spay and Neuter Clinics.

The total full-time position count is 158 for FY/26.

ANIMAL WELFARE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1000001-AW-Animal Care Ctr	16,139	16,653	16,633	16,528	16,666	13
1000005-AW-Animal HEART	0	0	20	0	21	21
Total 110 - General Fund	16,139	16,653	16,653	16,528	16,687	34
265 - Operating Grants Fund						
1000010-Project Program (265) - Animal Welfare	283	0	0	0	0	0
Total 265 - Operating Grants Fund	283	0	0	0	0	0
TOTAL APPROPRIATIONS	16,423	16,653	16,653	16,528	16,687	34
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	16,423	16,653	16,653	16,528	16,687	34

REVENUE

The department's FY/26 revenues are estimated to decrease by \$2 thousand from the FY/25 original budget. The decrease is primarily due to the department not doing end-of-life services and finding it challenging to hire and keep veterinarian staff.

	Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Animal Control Chgs	8	4	4	8	5
110 - General Fund	In House Spay And Neuter	4	10	10	2	(8)
110 - General Fund	Animal School Fees	1	-	-	3	3
110 - General Fund	Permits and Inspections	13	16	16	13	(3)
110 - General Fund	Animal Control Admin Fee	5	1	1	4	3
110 - General Fund	Microchips	4	6	6	4	(2)
110 - General Fund	Contributions And Donations	1	-	-	-	-
110 - General Fund	Transfers In - Fund 651	197	197	197	216	19
110 - General Fund	Other Misc Revenue-Nontax	9	-	-	-	-
110 - General Fund	Contrib-Township of Bernalillo	15	15	15	15	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
Dog Adoptions	5,282	5,562	N/A	N/A	N/A
Cat Adoptions	4,814	4,783	N/A	N/A	N/A
Lost pets are returned to their homes	N/A	N/A	N/A	N/A	N/A

ANIMAL WELFARE

CORE SERVICES

Animal Welfare provides four core services:

- Build and Support the Connection Between Pets and People
- Support the Health and Wellness of our Community's Pets
- Keep People and Pets Safe
- Strengthen Community Engagement and Access to Information

The performance measures in the tables below capture Animal Welfare's ability to perform these services at a high level.

PERFORMANCE MEASURES

Build and Support the Connection Between Pets and People

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
Pets Find their Homes	Total adoptions	10,521	10,627	N/A	N/A	N/A
Pets Stay in their Homes	% Microchipped/tagged animal intake at shelter to registered animals	0%	0%	N/A	N/A	N/A
Lost Pets are Returned to their Homes	Total animals reunited with owners	1,915	1,965	N/A	N/A	N/A

Support the Health and Wellness of our Community's Pets

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
Animals in our Shelter are Healthy both Mentally and Physically	Total animal intake at shelters	22,615	23,645	N/A	N/A	N/A
	Dog intake at shelters	11,042	11,985	N/A	N/A	N/A
	Cat intake at shelters	10,165	10,334	N/A	N/A	N/A
	Total animal intake at shelters needing medical care	N/A	N/A	N/A	N/A	N/A
Pets in our Community are Healthy both Mentally and Physically	Total live exits	14,170	14,337	N/A	N/A	N/A
	Live Release Rate (LRR) (Live exits / All outcomes)	88%	84%	N/A	N/A	N/A
	Total euthanasia	2,128	2,188	N/A	N/A	N/A
	Euthanasia rate (Total Euthanasia / Intake)	9%	9%	N/A	N/A	N/A
	Save Rate (Total Intake - Euthanasia - Died in Care / Intake)	85%	84%	N/A	N/A	N/A
	# of animals that died or were lost in shelter/care	357	195	N/A	N/A	N/A
A Home for every Adoptable Pet	Total fostered animals placed in homes	2,007	1,601	N/A	N/A	N/A
	% of animal adoptions surrendered to shelter	0%	0%	N/A	N/A	N/A
Pet Health Programs are Accessible	Animals spayed or neutered outside of adoption	2,866	N/A	N/A	N/A	N/A
	Animals seen through "We Care" Community Pet Services Unit	301	N/A	N/A	N/A	N/A
	Spay & Neuter Vouchers	N/A	N/A	N/A	N/A	N/A
	Preventative Clinic vaccinations and microchips	7,639	N/A	N/A	N/A	N/A
	Mobile Unit vaccination and microchips	N/A	N/A	N/A	N/A	N/A

Keep People and Pets Safe

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
Owners are Held Accountable for Pet Well-Being	Reports of animal cruelty	2,011	871	N/A	N/A	N/A
	Animals removed due to cruelty/neglect	0	29	N/A	N/A	N/A
Pet Owners are More Responsible	Owners are held accountable for pet wellbeing (Citations)	751	695	N/A	N/A	N/A
Officers Respond Quickly	Average Response Time	30Min	18Min	N/A	N/A	N/A
Adequate Resources for Proper Response	Access to basic resources is equitable (Dog Houses)	150	187	N/A	N/A	N/A

ANIMAL WELFARE

Strengthen Community Engagement and Access to Information

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
High Level of Community Partnership	Pet owners who received support from surrender counselors	3,915	N/A	N/A	N/A	N/A
	Pet owners successful in avoiding surrender of the pet	252	N/A	N/A	N/A	N/A
	Resource donations from community	23,699	25,842	N/A	N/A	N/A
Positive Community Perception	# of calls for services (Animal Protection Services)	26,695	22,739	N/A	N/A	N/A

UPDATED PERFORMANCE MEASURES

Core Services

Core Services aligned with the AWD mission.

- CARES=Caregiving, Awareness, Resources, Enforcement & Service Excellence

Caregiving

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
Disease prevention: Proactive shelter health protocol	% of companion animals vaccinated upon intake	N/A	N/A	95%	85%	80%
Shelter animals stay medically healthy	% of animals that get sick while in shelter	N/A	N/A	<10%	<4.6%	<5%
Shelter animals stay behaviorally healthy	% of animals that are euthanized for behavior reasons as measured against live intake	N/A	N/A	<5%	<3.3%	<5%

Awareness

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
AWD is engaged with the community	Number of outreach and adoption events	N/A	N/A	35	161	40
The community is engaged with AWD	Number of active shelter and foster volunteers	N/A	N/A	535	821	550
Community helps provide resources	Dollar amount of monetary donations made at the shelters	N/A	N/A	\$30K	\$36K	\$35K

Resources

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
Community members have access to resources	Active partners who provide resources to community members and their pets	N/A	N/A	80	154	85
	We Care Community Pet Services provided to community members' pets	N/A	N/A	10,750	7,284	10,750
	Number of doghouses provided	N/A	N/A	150	68	175
	Number of spay/neuter surgeries provided to privately owned pets	N/A	N/A	3,000	2,873	3,000
	Free identification tags provided to privately owned pets	N/A	N/A	5,500	6,653	5,750
	Number of straw bales distributed to the public	N/A	N/A	85	52	90

ANIMAL WELFARE

Enforcement

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
Community members comply with the HEART Ordinance	Number of impounded animals that arrive microchipped	N/A	N/A	>45%	>22%	>25%
	Number of impounded animals that arrive spay/neutered	N/A	N/A	>35%	>18%	>25%
AWD responds to animal calls in a timely manner	Average field response time- level 1 calls only	N/A	N/A	<25 min	<17 min	<20 min

Service Excellence

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY25	Approved FY/26
AWD provides excellent care to community members (animal & human)	Number of staff training hours	N/A	N/A	5 hours per employee, 700 for dept	877	5 hours per employee, 700 for dept
	Number of satisfied customers (QR code/survey)	N/A	N/A	>55%	>84%	>85%

PRIOR YEAR ACCOMPLISHMENTS

• Significant Improvement to Facilities:

- Westside Shelter Landscaping Enhancements Completed: Animal Welfare Department has completed Phase II of landscaping improvements at the Westside Shelter, including xeriscaping, new gravel, updated irrigation systems, and the addition of trees and plants. These upgrades create a more welcoming environment for visitors, provide shade and comfort for animals and staff, and demonstrate the City's commitment to sustainable, water-wise design. The improvements enhance the shelter's curb appeal and promote a calmer, more inviting space for adoptions and community engagement. The Westside Shelter is now open 7 days a week: The Animal Welfare Department has expanded operations at the Westside Shelter, making both Eastside and Westside locations accessible seven days a week. This increased availability makes it easier for the community to adopt, reclaim, foster or volunteer, especially during the busy summer months when shelter populations surge. More open days mean more opportunities for pets to find homes, faster reunifications with lost pets, and better overall support for Albuquerque's animals and residents alike.



• Personnel Accomplishments:

- Improved Staff Retention Reflects Positive Organizational Change: The Animal Welfare Department made significant strides in fostering a healthier, more supportive workplace culture—boosting staff retention from 61.60% in FY 2023–2024 to 82.19% in FY 2024–2025. This marked improvement reflects the department's commitment to employee well-being, professional development, and organizational stability, all of which directly enhance the quality of care provided to Albuquerque's animals.
- Removing the stray appointment requirement: Animal Welfare Department (AWD) updated its policy to make it easier for Good Samaritans to help stray animals. By removing the requirement for appointments, AWD allows more flexibility for people who find strays and want to bring them in quickly. This reduces wait times, eliminates scheduling barriers, and encourages more community members to step in and help animals in need—especially in urgent or unexpected situations.

ANIMAL WELFARE

- **Community Based Efforts:**

- Established Ordering Online Free Custom Pet Tags: The Animal Welfare Department now offers free, custom pet ID tags through an easy online ordering system, as well as in-person pickup options. This helps pet owners quickly equip their pets with visible identification, making it easier for lost pets to be returned home without ever entering the shelter. This proactive step reduces shelter intake, preserves critical space for animals in real need, and supports faster reunifications—saving time, stress, and resources for both families and the shelter.
- “Keeping Families Together” Pet Food Pantry: The Animal Welfare Department launched the Keeping Families Together pet food pantry as a vital community resource for low-income families and individuals in Albuquerque facing financial hardship. This program helps ensure that no one has to choose between feeding themselves or their pets—supporting pet owners in keeping their beloved animal companions at home and out of the shelter during difficult times.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 2. To meet the goal that the public is safe and secure, complete the Standard Operating Procedures (SOP) for the communication process between AWD, AFR, APD, ACS, and EHD for after-hour emergencies involving pets.
- OBJECTIVE 3. To meet the goal that the public is safe and secure, maintain the Adopt-A-Pet program that allows potential owner surrenders to participate virtually in collaboration with AWD to get their pet adopted from the comfort of their own home, in lieu of bringing them to the shelter.
- OBJECTIVE 4. To meet the goal that the public is safe and secure, coordinate to continue to provide spay/neutering and vaccinations to pets owned by the unhoused.



ARTS AND CULTURE



The Department of Arts and Culture is comprised of seven divisions. The Albuquerque Biological Park (BioPark) operates the Zoo, Aquarium, Botanic Gardens, Heritage Farm, Bugarium, and Tingley Beach. The Albuquerque Museum protects and displays the artwork and historical items of the middle Rio Grande valley and brings world renowned traveling exhibits to the City. The Anderson/Abruzzo International Balloon Museum celebrates and shares the history, science and art of lighter-than-air flight. The Public Library of Albuquerque and Bernalillo County provides reading and research materials as well as access to electronically transferred information through 19 locations. The Community Events division operates the KiMo Theatre and the South Broadway Cultural Center, providing stages for the interaction of performers, artists, and audiences. The Division also facilitates Special Event Permitting; the Old Town Portal Vendor Program; and organizes large and small outdoor, multi-cultural gatherings throughout the City including the Old Town Gazebo. The Public Art Urban Enhancement Division manages the Urban Enhancement Trust Fund as well as the Public Art Program. The CABQ Media Division administers the City's public access channels (GOV-TV, Educational Access, and Local Origination) along with video streaming dissemination and Public Access 519 Studio. In addition, the Department has a public-private partnership with Explora Science Center that provides interactive displays to educate and intrigue all ages in science, art, culture, and technology.

MISSION

Enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that promote 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)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	31,476	35,112	35,112	32,996	35,526	415
OPERATING EXPENSES	19,957	16,018	16,078	18,233	16,138	119
CAPITAL	52	0	0	16	0	0
TRANSFERS	1,880	2,124	2,124	2,068	2,087	(36)
GRANTS/PROJECTS	2,566	2,958	2,958	2,778	2,933	(25)
TOTAL	55,931	56,212	56,272	56,092	56,684	472
TOTAL FULL-TIME POSITIONS	411	414	414	415	413	(1)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/26 approved General Fund budget for the Department of Arts and Culture totals \$53.7 million, a \$505 thousand, or 0.9% increase above the FY/25 original budget. The budget includes increases of \$650 thousand for a COLA, subject to negotiations for positions associated with a union; \$153 thousand for the employer's share of a State mandated 0.5% PERA contribution increase; and \$67 thousand for health and life insurance assessments.

Other technical adjustments include increases of \$318 thousand for the network allocation and \$4 thousand for fleet maintenance and fuel, as well as reductions of \$301 thousand for risk insurance assessments and \$129 thousand for the telephone allocation.

The approved budget deactivates two vacant, full-time positions, creating savings of \$185 thousand in FY/26. There are also several cost-neutral reallocations of funding to the personnel category from the operating category to accommodate FY/25 mid-year position creations and reclassifications going forward. This includes \$104 thousand for the creation of a Route 66 Center Manager position as well as \$28 thousand for the net cost increase of four position reclassifications. In addition, the approved budget reallocates \$93 thousand from the Department of Arts and Culture to the General Services Department for operations of the Albuquerque Rail Yards.

The BioPark continues to experience considerable expenditure growth in essential dietary and pharmaceutical goods for animals at the zoo and the aquarium. The FY/26 budget includes an increase of \$275 thousand in operations to support these necessities.

ARTS AND CULTURE

One-time funding for Arts and Culture in FY/26 totals \$3.8 million. The largest nonrecurring items include \$2.1 million for sponsored events and initiatives, \$500 thousand for Route 66 Centennial planning and improvements; \$450 thousand for library IT maintenance and upgrades, \$250 thousand for Explora, and \$250 thousand for BioPark dietary and pharmaceutical supplies.

The FY/26 budget adjusts program appropriations by \$2.1 million based on projected savings.

The Department's FTE position count for FY/26 totals 413, a reduction of one from the prior year.



Cultural and Recreational Projects Fund - 225

The Cultural and Recreational Projects Fund includes appropriations of \$330 thousand designated for City libraries, museums, and community events.

Albuquerque BioPark Project Fund - 235

The Albuquerque Biological Park Projects Fund includes appropriations of \$2.5 million earmarked for BioPark activities.

Operating Grants Fund - 265

The Department's estimated grants, appropriated through separate legislation, total \$118 thousand from the State Grant-in-Aid program for the public libraries.

(000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2300001-CS-Strategic Support	2,398	2,470	2,470	2,265	2,044	(426)
2300002-CS-Community Events	4,636	5,777	5,837	5,680	5,473	(304)
2300003-CS-Museum	4,589	4,188	4,188	4,169	4,368	180
2300004-CS-Public Library	16,957	16,590	16,590	16,628	16,841	251
2300006-CS-Biological Park	18,903	17,986	17,986	18,819	18,568	582
2300007-CS-CIP Bio Park	220	625	625	75	653	28
2300008-CS-Explora	1,789	1,792	1,792	1,801	1,789	(3)
2300009-CS-BioPark Projects	2	0	0	0	0	0
2300010-CS-Museum-Balloon	1,810	1,785	1,785	1,797	2,093	308
2300011-CS-Public Arts Urban Enhancem	801	844	844	852	773	(71)
2300012-CS-CABQ Media	1,250	1,174	1,174	1,205	1,134	(40)
Total 110 - General Fund	53,355	53,231	53,291	53,291	53,736	505
<u>225 - Cultural And Recreational Proj Fund</u>						
2300020-Project Program (225) - Cultural Svcs	29	330	330	150	330	0
Total 225 - Cultural And Recreational Proj Fund	29	330	330	150	330	0
<u>235 - Albuquerque Bio Park Fund</u>						
2300021-Project Program (235) - Cultural Svcs	2,369	2,400	2,400	2,400	2,500	100
Total 235 - Albuquerque Bio Park Fund	2,369	2,400	2,400	2,400	2,500	100

ARTS AND CULTURE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
265 - Operating Grants Fund						
2300022-Project Program (265) - Cultural Svcs	178	251	251	251	118	(133)
Total 265 - Operating Grants Fund	178	251	251	251	118	(133)
TOTAL APPROPRIATIONS	55,931	56,212	56,272	56,092	56,684	472
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	55,931	56,212	56,272	56,092	56,684	472

REVENUE

Arts and Culture is a diverse department with revenue generated at various venues. Estimated FY/26 General Fund revenues from Department generated fees total \$7.4 million, reflecting a marginal increase of \$103 thousand, or 1% above the FY/25 original budget.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Admissions - Aquarium & Grdns	2,006	2,277	2,277	2,201	(76)
110 - General Fund Biopark Train Tickets-Taxable	0	100	100	100	0
110 - General Fund Chgs And Reimbursement	2	0	0	0	0
110 - General Fund Chgs For Library Svc	1,663	1,663	1,663	1,713	50
110 - General Fund Collections-Other Recoveries	6	11	11	8	(3)
110 - General Fund Community Ctr Chgs And Fees	1	0	0	0	0
110 - General Fund Contrib- Bernalillo-Shared Ops	30	0	0	20	20
110 - General Fund Insurance Reimburse from Risk	5	0	0	0	0
110 - General Fund Museum Chgs	244	241	241	241	0
110 - General Fund Museum Rental Fees	48	23	23	18	(5)
110 - General Fund Museum School Fees	29	50	50	35	(15)
110 - General Fund Old Town Daily Vendor Fee	31	30	30	30	0
110 - General Fund Other Misc Revenue-Nontax	61	40	40	45	5
110 - General Fund Other Misc Revenue-Taxable	2	0	0	0	0
110 - General Fund Public surplus sales (non-tax)	9	0	0	0	0
110 - General Fund Rental Of City Property	244	85	85	85	0
110 - General Fund Silvery Minnow - WUA	330	165	165	165	0
110 - General Fund Smart Card Load	70	65	65	65	0
110 - General Fund Solicitation Permit	4	3	3	3	0
110 - General Fund Special Event Fees	8	15	15	15	0
110 - General Fund TMD Admin Fee	38	20	20	0	(20)
110 - General Fund Transfers In - Fund 220	85	85	85	85	0
110 - General Fund Zoo Admissions-Taxable	2,284	2,419	2,419	2,566	147
110 - General Fund Zoo Rental Fees	62	40	40	40	0

ARTS AND CULTURE

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25	Est. Actual FY/25	Target FY/26
# of City-owned arts & cultural properties	36	36	36	39	39
# of public boards and commissions	8	8	8	9	9
# of plant species at the BioPark	395	405	405	405	405
# of animal species at the BioPark	475	515	515	513	515
# of acres at the BioPark	150	150	150	150	150
# of objects cared for by the Albuquerque Museum	289,989	215,283	290,763	236,147	217,283
# of objects cared for by the Balloon Museum	41,002	41,514	45,000	58,538	65,000
# of objects in Public Art Collection	1,435	1,680	1,600	1,690	1,760
# of square feet of free public Library space	364,339	364,339	364,339	364,339	364,339
# of books & other objects in the Library buildings	850,661	859,896	900,000	841,676	863,000
# of Old Town portal vendors	35	31	35	32	35

PERFORMANCE MEASURES

CORE SERVICES

The Department of Arts and Culture provides seven core services:

- BioPark
- Libraries
- Community Events
- Albuquerque Museum
- Balloon Museum
- Public Art Urban Enhancement
- CABQ Media

The performance measures in the tables below capture Arts and Culture's ability to perform these services at a high level.

BioPark

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Attendance	Annual attendance at the BioPark	1,120,104	1,136,402	1,350,000	1,167,751	1,180,000
	Percentage of visitors from Albuquerque Metro area	50%	62%	55%	66%	60%
Accessibility	# of individuals served through access programs	60,209	87,611	75,600	107,539	80,000
	% of signs presented in dual language	70%	92%	90%	90%	92%
Conservation	# of conservation partnership/programs	27	27	35	56	39
	# of community members engaged in BioPark conservation efforts	1,821	1,911	2,100	2,085	2,100
	# of AZA species survival plan programs	80	77	107	104	106
Community Engagement	# of on-site education programs	461	903	900	1,681	1,300
	# of off-site education programs	101	101	105	154	105
	# of individuals served through education programs	255,578	399,421	325,000	355,570	400,000
	# of community events	13	15	14	14	16
	Attendance at community events	25,193	29,356	35,000	25,673	35,000
	# of volunteer hours	23,425	26,858	26,250	22,446	26,900

ARTS AND CULTURE

Libraries

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Enriching and Diverse Collection	# of library visits	1,524,205	1,636,303	1,550,000	1,667,534	1,600,000
	# cardholders (as a % of Bernalillo County population)	44%	48%	48%	51%	50%
	# of items borrowed	3,688,972	3,898,177	3,450,000	4,118,329	3,700,000
	# of library items borrowed per cardholder	12.47	13.59	10.63	12	10.45
	# of items added to library collections	69,971	65,158	70,000	55,259	65,000
Community Engagement	# of bookings of library spaces	12,040	7,494	7,000	7,416	7,000
	# of community members using group spaces in the library	44,058	53,921	48,000	57,420	48,000
	# people attending all library programs and events	142,943	148,047	150,000	81,977	150,000
	# of volunteer hours	9,705	9,489	8,000	9,597	8,000
	# of residents engaged through library outreach	18,491	11,711	15,000	10,309	13,000
Accessibility of Resources	# of downloads of library digital materials	1,432,363	1,879,452	1,600,000	2,073,342	1,600,000
	# library website visits	9,184,527	7,346,742	8,000,000	7,668,638	7,500,000
	# of people viewing online programs	7,074	230	3,500	19,218	3,500
Education	# total information questions	664,485	739,659	600,000	679,093	600,000
	# computer sessions	183,525	147,605	190,000	201,141	160,000
	# people (children & families) enrolled in Summer Reading	11,845	14,702	14,500	13,492	14,500

Community Events

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Events are well-attended	Attendance at events planned by A&C	140,000	175,632	180,000	175,000	190,000
	# of events planned by A&C	70	62	60	60	60
Venues are high quality	Attendance at events hosted at A&C facilities	160,000	26,481*	190,000	30,000	30,000
	# of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, Railyards*, and Rt66 Center)	138	147*	130	201	120
Events are inclusive, culturally relevant, and support the creative economy	# of local artists, artisans, food service businesses, and musicians hired for events planned by A&C	1,300	1,100	1,200	1,200	1,200
Community-planned events are safe	# of special events permits issued	193	209	200	200	200

*Railyards moved to General Services Department on July 1, 2024

Albuquerque Museum

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Enriching and Diverse Programming	Annual attendance at the Albuquerque Museum	94,637	116,160	105,000	124,033	105,000
	% of visitors from Albuquerque Metro area	61%	59%	60%	78%	61%
	Attendance for special events, performances, programs	25,772	23,975	21,000	25,569	23,000
Preservation	# of improved housings provided for objects	650	290	700	1,782	1,500
	# of objects added to the collection	957	989	500	1,731	1,000
	# of oral histories captured	0	5	4	2	4
Education	# of students visiting in school groups	8,681	8,925	7,000	8,183	7,000
	# of instructional hours provided for workshops in art and history	580	520	550	386	550
	# of educational connections through provision of virtual resources	71	69	56	353	56

ARTS AND CULTURE

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Accessibility of Resources	# of individuals accessing virtual resources	9,219	5,345	3,400	4,986	4,000
	# of objects prepared for e-Museum	1,600	4,938	2,000	7,725	2,000
	# of service requests to photo archives	2,578	2,970	2,500	4,334	2,500
	% of labels presented in dual language	65%	82%	60%	92%	95%
	# of individuals served through access programs	71	85	56	63	60

Balloon Museum

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Enriching and Diverse Programming	Attendance at the Balloon Museum (<i>*Reflects closure for roof construction for March, April, & May 2023</i>)	70,845*	88,834	100,000	89,475	90,000
	% of visitors from Albuquerque Metro Area	25%	31%	30%	36%	30%
	Attendance at special events/rentals	33,567	27,303	35,000	10,390	30,000
Preservation	# of improved housings provided for objects	27,000	218**	30,000	262	200
	# of objects added to the collection	407	1,797	350	1,357	1,500
	# of oral histories captured	7	12	7	11	9
Community Engagement	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.)	6,832	8,719	8,000	11,706	9,000
	# of volunteer hours	2,160	3,106	2,500	4,346	3,500
	# of creative community partners	18	41	30	34	45
Accessibility	# of individuals served through access programs	163	1,528	175	1,380	2,000
	% of signs presented in dual language	90%	93%	92%	92%	93%

**FY/24 and future measurement reflects # of new housings, not total # of housed objects

Public Art Urban Enhancement

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Investments in the Local Creative Economy	# of applicants (organizations and artists)	536	760	500	178	250
	# of project awards (organizations and artists)	115	94	200	41	100
	\$ value of awards	788,848	938,800	500,000	624,900	500,000
	# of temporary artworks approved	10	1	20	26	5
	# of partnership w/ arts and cultural projects	12	47	20	77	50
Preservation	# of public artworks completed	64	130	50	20	40
	\$ value of public artworks completed	555,000	250,350	1,000,000	229,000	530,000
	# of public artworks conserved	195	50	50	74	50
	\$ value of public art conserved	130,000	530,630	500,000	229,940	500,000
	# of Veterans Memorials preserved	7	5	5	7	5
Education	# of artists/art orgs receiving technical training	275	241	300	148	300
Community Engagement	# of education/outreach activities for the division	50	112	50	43	50
Accessibility	# of visual artists participating in all satellite galleries	42	180	100	99	75
	# of exhibitions open to the public	12	11	20	5	9
	# of venues where art is displayed	0	10	4	3	2

ARTS AND CULTURE

CABQ Media

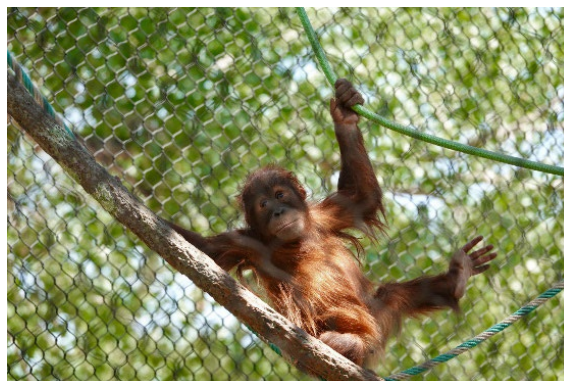
Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Enriching and Diverse Programming	# of reach across MRT managed social media platforms	2,706,000	2,825,000	3,000,000	3,523,524	3,400,000
	# of earned media opportunities secured	284	284	305	252	234
	# of hours of original content produced for GOV-TV	462	490	500	553	436
Community Engagement	# of events posted to ABQtodo.com	4,900	6,900	9,500	3,055	4,000
	# of page views on ABQtodo.com	110,00	114,000	156,400	123,253	153,400
	# of users of 519 public access studio	1,120	1,578	1,580	1,420	1,190
Accessibility of Content Created	# of hours of original content produced for public access, local origination, and education channels	2,463	2,754	2,750	2,850	2,800
	# of new hours of streaming or on-demand programming	40	160	45	175	280
	# of hours of closed-captioned programming	226	229	150	260	274

PRIOR YEAR ACCOMPLISHMENTS

- Arts and Culture celebrated the 40th Anniversary of the Creative Bravos Awards.
- Arts and Culture selected the City's seventh Poet Laureate.
- The Department also launched its Albuquerque Route 66 Centennial efforts with its partners during a public event in February.

Biological Park:

- ABQ BioPark's Asia habitat received a number of prestigious awards, while the launch of Australian Shores (Phase I) brought immersive, educational wildlife experiences to the community.
- A newly remodeled Heritage Farm now showcases sustainable living practices, and the groundbreaking for Lebanon and Beyond will introduce a new culturally inspired garden space.
- The BioPark achieved Certified Autism Center™ status, leading the way with inclusive, innovative, and community-centered programming.



Albuquerque Museum:

- The Albuquerque Museum opened the acclaimed *Broken Boxes* exhibition and the acquisition of Richard Diebenkorn painting "Albuquerque".

Balloon Museum:

- The Balloon Museum partnered with PNC Bank on an early childhood literacy initiative and book nook space.

Community Events:

- Community Events hosted several large-scale events.
- Community Events took over operations of the Route 66 Visitor Center.

Public Art/Urban Enhancement:

- The Public Art Urban Enhancement Division led efforts for a groundbreaking Public Art Census.



ARTS AND CULTURE

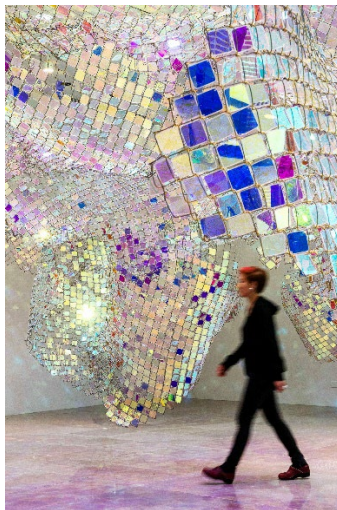
Library:

- The Special Collections Library earned a place on the National Register of Historic Places and also celebrated its centennial anniversary.
- The Main Library marked 50 years of service to the community.

<i>PRIORITY OBJECTIVES</i>

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT – RESIDENTS ARE ENGAGED IN ALBUQUERQUE’S COMMUNITY AND CULTURE.

- **OBJECTIVE 3.** To meet the goal of engaging residents in Albuquerque’s community and culture, complete Phase III of the Education Center at the Albuquerque Museum by June 2026. Report on the steps taken to meet this objective, including funding requirements.



AVIATION

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

The Albuquerque International Sunport, known for its distinct southwestern architecture and cultural décor, is New Mexico's largest commercial airport, welcoming over 5 million passengers each year. The Sunport boasts a large art collection with rotating special exhibits, New Mexican cuisine, and many local artisanal gifts. Served by 8 major carriers, the Sunport offers non-stop service between Albuquerque and 32 destinations, all with worldwide connectivity. The Albuquerque International Sunport is the Gateway of New Mexico. The Sunport is more than just an airport – it is a cultural gateway that welcomes tourists from all over the world. It is home to distinctive architecture, outstanding collections of southwestern art, delicious local cuisine, and distinctive gift shops, with many amenities to offer passengers and visitors. The Sunport is owned and operated by the City of Albuquerque and is committed to providing a safe, secure, clean, and passenger-friendly facility for business and leisure travelers alike.



DE II is an active general aviation facility on Albuquerque's west side. There are approximately 240 based aircraft and 120,000 annual operations comprising training military, air ambulance, charter, private, and corporate flights. The airport sits at an elevation of 5,834 feet above sea level and is located approximately eight miles north of Interstate 40 at the top of Nine Mile Hill on Albuquerque's West Mesa.

MISSION

To provide a safe, authentic, and exceptional New Mexico experience that connects families, businesses, and cultures.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,357	28,199	28,199	23,644	30,009	1,810
OPERATING EXPENSES	19,714	19,932	19,932	23,640	21,798	1,866
CAPITAL	673	0	0	284	0	0
TRANSFERS	34,584	39,147	39,147	39,149	69,154	30,008
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	69,328	87,278	87,278	86,719	120,962	33,684
TOTAL FULL-TIME POSITIONS	298	300	300	300	306	6

BUDGET HIGHLIGHTS

Aviation Operating Fund - 611

The approved FY/26 operating budget for the City's two airports, including transfers for capital and debt service needs, is \$121 million, or an increase of 41.1% from the FY/25 original budget of \$85.7 million. In FY/26, the budget includes a COLA increase of \$477 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$114 thousand for the employer's share; and medical and life insurance premium payments increase by a net of \$53 thousand. Two positions were reclassified to Construction Project Managers for \$136 thousand, and one position was reclassified to an Aviation Training Administrator for \$24 thousand. Additional technical adjustments include a decrease of \$60 thousand for contractual adjustments and a \$805 thousand increase for telephone and indirect overhead allocations. Internal service transfers for fleet, communications, and risk management decrease by \$123 thousand.

The budget approves a \$983 thousand increase to pay for repairs and maintenance, security contracts, concessions and professional services; and one-time costs include \$2.5 million to purchase an EAMS system and \$29.3 million to purchase land. With \$466 thousand to create new custodial, media, and operations positions, the overall approved personnel headcount increases to 306 FTE in FY/26.

AVIATION

Aviation Debt Service Fund - 615

Since all debt has been paid in the aviation debt service fund, a transfer to the debt service fund from the enterprise fund is not required in FY/26.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
611 - Aviation Operating Fund						
1100001-AV-Mgt and Prof Support	5,591	8,579	8,579	8,938	12,158	3,579
1100002-AV-Trsf Cap and Deferred Maint	31,000	31,000	31,000	31,000	60,330	29,330
1100004-AV-Trsf to General Fund	1,751	6,219	6,219	6,219	7,020	801
1100006-AV-Ops, Maint and Security	23,040	32,596	32,596	32,250	33,721	1,125
1100007-AV-Trsf to CIP Fund 305	0	0	0	0	0	0
1100008-AV-Public Safety	6,331	7,323	7,323	6,751	7,733	410
Total 611 - Aviation Operating Fund	67,713	85,717	85,717	85,158	120,962	35,245
615 - Aviation Debt Svc Fund						
1100003-AV-Debt Svc	1,615	1,561	1,561	1,561	0	(1,561)
Total 615 - Aviation Debt Svc Fund	1,615	1,561	1,561	1,561	0	(1,561)
TOTAL APPROPRIATIONS	69,328	87,278	87,278	86,719	120,962	33,684
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	69,328	87,278	87,278	86,719	120,962	33,684

REVENUE

The Airport Fund is an enterprise fund of the City and is self-sustaining. The revenues are comprised of airline and non-airline revenues. The airline revenues are from the Signatory Airlines, Affiliate Airlines, Commuter Airlines, Air Cargo Airlines, and Non-Signatory Airlines. The non-airline revenues are from rental agreements, fees, charges, grants, interest and other miscellaneous fees. Major revenues are reflected in the table below.

Total enterprise and miscellaneous approved enterprise revenues for the upcoming fiscal year are \$74.4 million, representing 2.5% increase over the FY/25 original budget amount of \$72.6 million. Fully recovered from the pandemic, the City anticipates continued increases in travel during the upcoming year. Significant growth is expected in revenues from airline contracts, rental fees, and parking. The department will monitor revenues and implement proactive measures to mitigate any declines and help offset any losses.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Fund Air Cargo	2,839	3,173	3,244	3,311	138
611 - Aviation Operating Fund Airfield	10,019	11,698	11,709	11,834	136
611 - Aviation Operating Fund Airline Rents	10,294	11,516	11,565	11,516	-
611 - Aviation Operating Fund Airport Parking	16,048	16,660	16,664	16,816	156
611 - Aviation Operating Fund AV-Miscellaneous	374	552	552	200	(352)
611 - Aviation Operating Fund Car Rental	6,891	7,372	8,033	7,082	(290)
611 - Aviation Operating Fund Charges For Services	-	-	-	-	-
611 - Aviation Operating Fund Concessions	17,750	13,641	13,641	14,641	1,000
611 - Aviation Operating Fund GA-ABQ	2,815	2,842	2,842	2,842	-

AVIATION

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Fund	GA-DEII	434	402	402	402	-
611 - Aviation Operating Fund	Interest earnings	3,637	800	3,179	1,600	800
611 - Aviation Operating Fund	Leased Properties	2,553	2,369	2,369	2,600	231
611 - Aviation Operating Fund	Other Miscellaneous	172	200	200	200	-
611 - Aviation Operating Fund	PFC	907	-	(907)	-	-
611 - Aviation Operating Fund	Property sales and recovery	80	-	8	-	-
611 - Aviation Operating Fund	Security Services	955	995	995	995	-
611 - Aviation Operating Fund	Tenant Fees	100	105	105	105	-
611 - Aviation Operating Fund	U.S. Govt Agencies	261	296	296	296	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# of travelers	5.0M	5.4M	5.3M	5.3M	5.3M
Statement of Value for Aviation Facilities (in millions)	\$541	\$544	\$540	\$566	\$552
# of disinfecting robots in use	5	0	1	1	0
Facility area maintained (million sq. ft)	550K	550K	550K	550K	550K

PERFORMANCE MEASURES

CORE SERVICES

The Aviation Department provides three core services:

- Sustain and Improve Facilities and Infrastructure
- Facilitate Business Activity and Passenger Experience
- Foster a Safe and Secure Environment

The performance measures in the tables below capture Aviation's ability to perform these services at a high level.

Sustain and Improve Facilities and Infrastructure

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Airfield is in excellent condition	FAA Part 139 Inspection	Passed	Passed	Passed	Passed	Passed
	Square footage maintained per facility maintenance staff person (000's)	113,087	30,555	14,000	25,000	14,000
Facilities are maintained to the highest quality	% of preventive maintenance completed on schedule	90%	80%	90%	80%	90%
	% of facility maintenance staff time spent on proactive maintenance activities	80%	80%	80%	75%	80%
	Custodial expenditures per square foot	\$7.00	\$7.00	\$7.30	\$7.50	\$7.30
Facilities are accessible to all communities	% of customers indicating they are "highly satisfied" with facility accessibility questions included in Wi-Fi access surveys	80%	77%	80%	92%	80%

AVIATION

Facilitate Business Activity and Passenger Experience

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Passengers have a positive airport experience	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power	5th	12	Top 10	TBD*	Top 10
	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys	75%	85.00%	80%	90.00%	80%
Aviation has strong relationships with stakeholders	% of invited stakeholders attending stakeholder meetings	83%	85%	90%	87%	90%
Vendors are compliant with their contracts	% of issues identified during walk-through inspections that comply within allotted time	80%	80%	75%	80%	75%
The airport is financially self-sufficient	% of expenditures covered by revenue	2.3	1.7	1	1.01	1
The airport has a profound economic impact	\$ of estimated economic impact	\$2 Billion	\$2 Billion	\$2 Billion	\$2.2 Billion	\$2 Billion

*Annual report is released in September of each year for the period covering August-July of each year. Mid-year reports are not available for this measure.

Foster a Safe and Secure Environment

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
The system is prepared to handle incidents and emergencies	# of drills completed	2	2	2	2	2
	# of emergency situation plans in place	4	4	4	4	4
Calls for service are answered and referred quickly	% of calls answered within 30 seconds	93%	92%	90%	93%	90%
The airport is compliant with federal regulations	# of FAA audit findings	1	2	4	2	4

PRIOR YEAR ACCOMPLISHMENTS

- ➔ Successfully completed annual 139 Inspection with 2 discrepancies.
- ➔ Successful completion of level 1 Carbon Accreditation Inventory.
- ➔ Fleet transition-Sustainability: Received FAA Grant for 4 Electric Silverado trucks and 2 Electric Bobcats.
- ➔ Sunport Art Collection – selected/purchased ten artworks to acquire/commission for Sunport Reimagined Art Project.
- ➔ Concourse Cocktails – travelers inside restricted gate departure area can purchase and consume alcoholic beverages anywhere in the restricted area prior to boarding flight.
- ➔ Ascend ABQ – Sunport small and local business participation initiative developed infrastructure for program launch to include:
 - RFP award to hire program manager, Ever Evolving Consultants, LLC
 - Recruited and awarded sublicense agreements for nine concessionaires to participate in Ascend ABQ Class of 2025
- ➔ Concessions RFP Initiatives – incorporated local business concept:
 - New restaurants – awarded 15 new restaurants
 - New retail shops – awarded 10 new retail shops
- ➔ Began new service to IAD (Washington Dulles) in May 2025.
- ➔ Dream of Flight Renovation: Opened new Food Hall with this common space maintained by Airport Custodial.
- ➔ Completion of PNM transformer upgrades.
- ➔ Double Eagle II Hangar construction by commercial developers.

CHIEF ADMINISTRATIVE OFFICE



The Department of the Chief Administrative Office supports the Mayor of the City of Albuquerque and 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 of the Mayor and those legislated by the City Council. The department oversees the provision of municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,575	6,075	6,075	5,504	6,318	242
OPERATING EXPENSES	117	573	573	862	580	6
CAPITAL	0	0	0	0	0	0
TRANSFERS	34	14	14	14	21	6
GRANTS/PROJECTS	50	0	0	0	0	0
TOTAL	2,776	6,663	6,663	6,380	6,918	255
TOTAL FULL-TIME POSITIONS	17	18	18	18	23	5

BUDGET HIGHLIGHTS

The FY/26 approved General Fund budget for the Chief Administrative Office is \$6.9 million, an increase of 3.8% or \$255 thousand above the FY/25 original budget.

Technical adjustments in FY/26 include \$66 thousand for a COLA, subject to negotiations for union positions, as well as \$19 thousand for the employer's share of the State mandated PERA increase of 0.5%. Another \$3 thousand is added for the increased cost of medical, whereas group and basic life (BLIF) incurred a net decrease of \$2 thousand. Internal service costs associated with telephone, fleet and network decrease by \$5 thousand while risk assessments related to workers compensation and tort increase \$2 thousand.

The FY/26 approved budget adds \$338 thousand for three field representative positions which move from Legal to the Chief Administrative Office to support community outreach on behalf of the Administration. Additionally, two positions, a civic engagement manager and senior constituent service rep, move from the Mayor's Office to the Chief Administrative Office at a combined cost of \$220 thousand. Operating funding increases \$16 thousand earmarked for Leidos IQ software.

Funding of \$2.6 million remains for the realignment positions from various departments into the Chief Administrative Office to provide for transparent reporting.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3900001-CA-Chief Admin Office Program	2,726	6,663	6,663	6,380	6,918	255
Total 110 - General Fund	2,726	6,663	6,663	6,380	6,918	255
265 - Operating Grants Fund						
3900011-Project Program (265) - CAO	50	0	0	0	0	0
Total 265 - Operating Grants Fund	50	0	0	0	0	0

CHIEF ADMINISTRATIVE OFFICE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	2,776	6,663	6,663	6,380	6,918	255
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>2,776</u>	<u>6,663</u>	<u>6,663</u>	<u>6,380</u>	<u>6,918</u>	<u>255</u>

CITY SUPPORT

City Support functions as a division of City government that operates as a virtual department consisting of a number of diverse, city-wide, financial programs. Although the department maintains appropriations in the General Fund for debt service payments and salaries and benefits in the early retirement program and city-match funds for operating grants, it does not have a director or positions.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,432	4,545	4,545	9,245	5,198	653
OPERATING EXPENSES	125,106	105,678	106,874	106,821	136,375	30,697
CAPITAL	0	0	0	0	0	0
TRANSFERS	34,456	8,211	14,211	14,211	14,211	6,000
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	167,995	118,434	125,630	130,276	155,784	37,350

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/26 General Fund budget for City Support is \$44.04 million, a 19.2% decrease from the FY/25 original budget of \$36.96 million. It includes a \$293 thousand increase for GRT administration fees payable to the State, a net increase of \$13 thousand for contractual and professional services and dues and memberships, an increase of \$96 thousand for transfers to the Sales Tax Refunding Debt Service Fund, an increase of \$25 thousand for Open and Ethical elections, and a decrease of \$677 thousand to fund cost of living adjustments. Early retirement increases by \$1.3 million. A non-recurring transfer of \$1 million to the Capital Acquisition Fund supports local economic development. The transfer to the Operating Grants Fund consists of a \$2 million decrease in funding for IDOH and City matching funds and an \$8 million increase for affordable housing vouchers that are reflected in the Health, Housing, and Homelessness Department's (HHH) non-recurring listing. The funding for these vouchers are in City Support for this fiscal year because HHH did not have a functional program established for transfers to the Operating Grants Fund; however, starting in FY/27, a program will be established in HHH for this purpose.

Sales Tax Debt Service Fund - 405

FY/26 approved funding for the Sales Tax Refunding Debt Service Fund is \$29.3 million. Debt service requirements increase the budget 1.2% from the FY/25 original budget of \$29 million.

General Obligation Bond Debt Service Fund - 415

The approved budget for the FY/26 General Obligation Bond Debt Service Fund is \$97.5 million. The 44.5% increase from FY/25 is the result of Series 2025 bond issuances after foregoing a bond refunding in FY/24 because of high interest rates.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
7700003-CI-Joint Comm on Intergovt	249	257	257	258	252	(5)
7700004-CI-Dues and Memberships	509	506	506	522	524	18
7700010-CI-Early Retirement Program	8,432	4,545	4,545	9,261	5,198	653
7700011-CI-GF Trsf to Op Grants Fund	6,470	6,000	12,000	12,000	12,000	6,000
7700012-CI-GF Trsf to Sales Tax Fund	15,412	14,965	14,973	14,973	15,061	96
7700014-CI-GF Trsf to Solid Waste Ops	711	711	711	711	711	0
7700015-CI-Trsf to Veh/Comp Replace	500	500	500	500	500	0
7700018-CI-GF Transfer to CIP Fund	26,775	1,000	1,000	1,000	1,000	0
7700021-CI-Open & Ethical Elections	827	845	845	845	870	25
7700030-CI-GRT Administration Fee	6,681	7,627	7,627	7,627	7,920	293
Total 110 - General Fund	66,567	36,956	42,964	47,696	44,036	7,080

CITY SUPPORT

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>405 - Sales Tax Refunding Debt Svc Fund</u>						
7700009-CI-Sales Tax Debt Svc	28,227	28,988	30,184	31,264	29,349	361
Total 405 - Sales Tax Refunding Debt Svc Fund	28,227	28,988	30,184	31,264	29,349	361
<u>415 - GO Bond Int And Sinking Fund</u>						
7700008-CI-GO Bond Debt Svc	88,613	67,455	67,455	66,289	97,460	30,005
Total 415 - GO Bond Int And Sinking Fund	88,613	67,455	67,455	66,289	97,460	30,005
TOTAL APPROPRIATIONS	183,407	133,399	140,603	145,249	170,845	37,446
Intradepartmental Adjustments	15,412	14,965	14,973	14,973	15,061	96
NET APPROPRIATIONS	167,995	118,434	125,630	130,276	155,784	37,350

CIVILIAN POLICE OVERSIGHT AGENCY



The Civilian Police Oversight Agency (CPOA) receives and investigates complaints and compliments about the Albuquerque Police Department (APD) from community members. The CPOA also reviews APD practices and policies in order to make policy recommendations to the Chief of Police, the Mayor and City Council. City Ordinance mandates that the CPOA function as independently as possible from City Administration and City Council in order to carry out the Agency's mission free of any perceived or actual bias. The CPOA seeks to foster and perpetuate policing policies and practices that effectively maintain social order and which at the same time foster mutual trust and cooperation between police and community members.

MISSION

The mission of the Civilian Police Oversight Agency (CPOA) is to provide a means for receiving complaints and compliments about Albuquerque Police Department (APD) employees; to conduct prompt, impartial, and fair investigation of all complaints from the community against APD; and to provide for community participation in setting and reviewing APD policies, practices, and procedures.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,220	2,351	2,351	1,828	2,443	92
OPERATING EXPENSES	314	460	460	983	578	118
CAPITAL	0	0	0	0	0	0
TRANSFERS	161	14	14	14	22	8
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,695	2,825	2,825	2,825	3,043	218
TOTAL FULL-TIME POSITIONS	18	21	21	21	21	0

BUDGET HIGHLIGHTS

The approved FY/26 General Fund budget is \$3 million, an increase of 7.7%, or \$218 thousand, above the FY/25 original budget. The budget contains funding of \$42 thousand for a COLA, subject to negotiations for positions associated with a union, and \$14 thousand for the employer's share of the State mandated PERA increase of 0.5%. Personnel adjustments in FY/26 include a net increase of \$3 thousand for medical, basic life (BLIF), and group life insurance. Other personnel technical adjustments include a reduction in operations at a total cost of \$30 thousand, which was used to fund wage adjustments and the reclassification of positions to support the daily operations and objectives. Additional technical adjustments associated with internal services for communication and risk increased by \$7 thousand. The approved budget removed one-time funding of \$10 thousand; however, \$45 thousand remains to cover costs associated with branding materials for the CPC, mediation, and translation services. Also included in the approved budget is \$159 thousand for the 501 Tijeras lease and janitorial services. The full-time headcount for the approved FY/26 budget is 21.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1500001-CP-Civilian Police OS Agency	1,695	2,825	2,825	2,825	3,043	218
Total 110 - General Fund	1,695	2,825	2,825	2,825	3,043	218
TOTAL APPROPRIATIONS	1,695	2,825	2,825	2,825	3,043	218
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,695	2,825	2,825	2,825	3,043	218

CIVILIAN POLICE OVERSIGHT AGENCY

<i>PRIORITY OBJECTIVES</i>

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 13. To meet the goal that the public is safe and secure, CPOA shall maintain a clear investigation backlog to ensure timely and effective oversight of law enforcement activities within the community.
- OBJECTIVE 14. To meet the goal that the public is safe and secure, implement measures to reduce the CPOA vacancy rate to 15% or lower by the conclusion of FY/26, thereby mitigating the risk of future backlogs and ensuring the efficient and effective functioning of its oversight responsibilities.

COMMUNITY SAFETY

The Albuquerque Community Safety Department (ACS) dispatches first responders to 911 calls with or without other first responders from the police and fire departments. Albuquerque Community Safety responders may have backgrounds as social workers, peer-to-peer support, clinicians, counselors, or similar fields. It is a first-of-its-kind cabinet-level department responding to calls on inebriation, homelessness, addiction, and mental health. It will work alongside APD and AFR as a third option for 911 dispatch. It was created from a unique, Albuquerque idea based on programs the City developed and tested with the community.

MISSION

To create a new model for community safety through a first-of-its-kind cabinet-level department that will respond to calls and do outreach for inebriation, homelessness, addiction, and other issues that do not require police or EMT response.



Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,834	12,986	13,078	7,325	12,990	4
OPERATING EXPENSES	3,331	4,674	4,674	9,582	4,513	(161)
CAPITAL	1,239	0	0	640	0	0
TRANSFERS	307	295	295	364	596	301
GRANTS/PROJECTS	902	1,405	1,405	1,405	5,384	3,979
TOTAL	14,613	19,360	19,452	19,317	23,483	4,123
TOTAL FULL-TIME POSITIONS	127	131	131	136	140	9

BUDGET HIGHLIGHTS

The FY/26 overall approved General Fund budget for Community Safety of \$17.9 million remains unchanged from the FY/25 overall original budget.

In FY/26, the budget includes a COLA increase of \$250 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$81 thousand for the employer's share; and a net increase of \$20 thousand for medical and active life insurance premium payments. Other technical adjustments include an increase of \$9 thousand to the telephone allocation budget, an increase of \$13 thousand in the fleet allocation budget, an increase of \$111 thousand for network and radio expenses, and a \$25 thousand increase for workers' compensation and tort claims.

Non-personnel adjustments include the carryforward of \$75 thousand in one-time funding for the Mayor's Taskforce on Domestic Violence Housing Vouchers and \$40 thousand for the New Mexico Center of Black Excellence. Additional non-recurring carryforwards include \$80 thousand for School based VIP Case Management, \$15 thousand for Vizionz-Sankofa, and \$30 thousand for New Mexico Vets for Pets.

Personnel changes include the mid-year creation of positions for 3 field operations program managers and a community outreach manager at \$527 thousand and budget neutral reclassifications of a mental and behavioral health division manager to an associate director and a violence intervention program special projects manager to a violence intervention manager. A grant accountant position and two tier 1 behavioral health responder positions will be created by inactivating a public outreach and performance manager position costing \$138 thousand and reallocating operating budget of \$165 thousand. The budget also includes \$1 million in projected savings.

Operating Grants - 265

The FY/26 approved budget for the department's grants, which are appropriated in separate legislation are \$5.5 million in the Operating Grants Fund.

With the aforementioned personnel changes and 8 grant-funded positions, the overall FY/26 headcount increases to 140 FTE.

COMMUNITY SAFETY

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1400001-CM-Administrative Support Program	5,014	5,018	5,110	5,110	4,893	(125)
1400002-CM-Field Response Program	6,986	10,110	10,110	9,975	10,227	117
1400003-CM-Special Operations	1,646	2,814	2,814	2,814	2,814	0
Total 110 - General Fund	13,646	17,942	18,034	17,899	17,934	(8)
265 - Operating Grants Fund						
1400265-Project Program (265) - Community Safety	967	1,418	1,418	1,418	5,549	4,131
Total 265 - Operating Grants Fund	967	1,418	1,418	1,418	5,549	4,131
TOTAL APPROPRIATIONS	14,613	19,360	19,452	19,317	23,483	4,123
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	14,613	19,360	19,452	19,317	23,483	4,123

PERFORMANCE MEASURES

CORE SERVICES

The Albuquerque Community Safety Department will provide two core services:

- Safety intervention
- Prevention & Outreach

The performance measures in the following tables capture ACS's ability to perform these services at a high level.

Safety Intervention

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Diversion	# total calls for service*	23,382	36,094	50,000	42,450	55,000
	# calls diverted from police intervention **	16,393	31,754	40,000	34,576	40,000
	# transports to non-hospital providers	606	1,265	2,500	5,930	2,500
	% of calls involving co-response with APD, excluding MCT	1%	1%	2%	1%	2%
	% of calls involving co-response with AFR	1%	1%	2%	2%	2%
	% calls involving co-response with Metro Security***	N/A	N/A	N/A	N/A	N/A
Community support	# referrals made to partners or NGO's	6,514	10,118	15,000	12,703	15,000
	% of referrals with warm handoff to partners or NGO's	37%	47%	50%	40%	50%
Direct support	# of direct services provided including supplies, provisions and medical attention	4,599	4,459	4,000	4,825	5,000
Equity	% responders that speak a second language	26%	26%	35%	33%	35%
	ACS's employees are representative of the Albuquerque population****	Yes	Yes	Yes	Yes	Yes
Preparedness	Total training hours per responder	320	320	400	440	440

COMMUNITY SAFETY

Prevention & Outreach

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Strong community partnerships	# of active partners	137	142	200	204	250
	# of local and national events, coalitions, forums and conferences participated and involved in	184	202	300	354	350
Prevention	# frequent 911 callers contacted****	2,003	2,942	2,500	2,516	2,500
	# of contacts with at risk individuals	27,066	42,564	35,000	38,791	40,000
	# self-initiated interactions	1,833	972	1,200	621	1,500
	# of targeted community outreach operations	112	440	300	1,416	500
	Running success rate of Violence Intervention Program*****	93%	94%	94%	93%	95%
Community engagement	# Community engagement meetings and events	120	174	300	327	350

* Total calls for service includes non-criminal justice information system (CJIS) responses

** Diverted calls excludes priority 9 (311 calls) and when disposition is ACAN (cancelled by caller or APD dispatch) or APMC (cancelled by APD dispatch due to miscoding)

*** This metric is being phased out in FY/24

**** ACS defines a representative workforce as such: The department demographic breakdown deviates from the larger Albuquerque demographic breakdown by less than 10% on average by racial/ethnic group.

***** Based on address

***** VIP participants who have not engaged in further violent crime in the past two years

PRIOR YEAR ACCOMPLISHMENTS

- ACS successfully implemented a comprehensive 12-week Responder Academy. This academy ensures new team members are equipped with the skills and knowledge they need to safely serve the community. The enhanced training includes classroom instruction, field observation, and scenario-based training, all designed to promote trauma-informed care and ensure a strong foundation for this critical work.
- The School-Based Violence Intervention Program (SBVIP) continues to grow, expanding its reach and impact. A 4th high school will implement SBVIP programming effective School Year 2025-2026. In May 2025, ACS created a Youth VIP team to reach more youth in the community, helping to break cycles of violence through early intervention by offering young people tools for safety, connection, and long-term well-being.
- Several new ACS facilities came online in FY25, including ACS West, the Trauma Recovery Center (TRC), and the reimagined use of the ATC space. These facilities demonstrate the City's commitment to increasing access and responsiveness across all quadrants of Albuquerque, ensuring ACS can meet people where they are with dignity and care.
- In 2025, ACS reached a major milestone, responding to over 100,000 calls for service since launching in 2021. Each call represents a moment of care, connection, and support for individuals in crisis. This milestone highlights the essential role ACS plays and the continued demand for these unique first responders who have helped support and complement Albuquerque's overall public safety system.
- ACS launched a series of community collaboration initiatives and seasonal pop-up events, including celebrations at ACS Headquarters such as Halloween and holiday gatherings. These events build trust, foster engagement, and bring together service providers, neighbors, and City departments to promote a sense of community and shared safety.
- During the winter season, ACS expanded its emergency overnight shelter transport service and transported over 4500 individuals to shelter. This initiative provided unsheltered residents with safe, reliable transportation during cold weather nights and helped connect individuals with critical resources through a compassionate, trauma-informed response model.
- ACS now boasts a fully staffed administrative team, reduced vacancy rates, and significantly lower staff attrition. In 2024, the department held several successful hiring events, allowing ACS to grow strategically and maintain the staffing levels necessary to meet rising call volumes while continuing to prioritize responder wellness and sustainability.



COMMUNITY SAFETY

- Data shared by APD in 2024 revealed a measurable decrease in mental health-related 911 calls handled by law enforcement and a corresponding increase in those handled by ACS. This shift reflects the growing effectiveness of ACS's model and demonstrates progress toward a more appropriate and specialized response to behavioral health needs in Albuquerque.
- In 2025, ACS implemented a bilateral response model. This structural shift will enhance response times and improve service delivery tailored to community needs. By establishing dedicated teams and strengthening coordination, this approach enhances ACS's responsiveness and lays the groundwork for a scalable, systematic city-wide response.

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 20. To meet the goal that more people are well sheltered and safe, develop a pilot program for ACS to administer temporary housing vouchers for domestic violence victims, who need a place to stay while transitioning to housing. Report on the steps taken to meet this objective, including how measurable data will be collected to ensure that the clients remain housed.

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 4. To meet the goal that the public is safe and secure, coordinate to continue to provide spay/neutering and vaccinations to pets owned by the unhoused.

COUNCIL SERVICES

Council Services provides support to the Albuquerque City Council's mission as the City's governing body. The Council is charged with enacting policy, adopting a budget for the operations of city government, and coordinating with City Departments and other agencies. Albuquerque is divided into nine Council 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 Services staff work closely with each Councilor to accomplish the Council's goals and objectives.



Council meetings are open to the public and are conducted on a regular basis. The Council establishes and adopts by ordinance and 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)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	5,408	6,972	6,972	6,632	7,457	485
OPERATING EXPENSES	2,187	1,670	1,690	2,030	2,180	510
CAPITAL	23	0	0	0	0	0
TRANSFERS	158	52	52	52	78	26
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	7,776	8,694	8,714	8,714	9,715	1,021
TOTAL FULL-TIME POSITIONS	40	45	45	43	45	0

BUDGET HIGHLIGHTS

The FY/26 approved General Fund budget for Council Services is \$9.7 million, a 11.7% or \$1 million increase from the FY/25 original budget. Technical adjustments include \$41 thousand for the employer's share of the State mandated PERA increase of 0.5%; \$8 thousand for group life and other health benefits; \$26 thousand for internal service costs associated with communication and risk; \$112 thousand for the FY/26 COLA, subject to negotiations for union positions; \$108 thousand for staff and Councilor (as determined by the Citizen's Independent Salary Commission for Councilor salaries) salary adjustments; and a decrease of \$80 thousand for telephone services.

The budget also includes a net increase of \$232 thousand to support three new staff positions and decreases one position for a net increase of two positions.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1700001-CL-Council Services Program	7,776	8,694	8,714	8,714	9,715	1,021
Total 110 - General Fund	7,776	8,694	8,714	8,714	9,715	1,021

COUNCIL SERVICES

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	7,776	8,694	8,714	8,714	9,715	1,021
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	<u>7,776</u>	<u>8,694</u>	<u>8,714</u>	<u>8,714</u>	<u>9,715</u>	<u>1,021</u>

PRIOR YEAR ACCOMPLISHMENTS

- The Arroyo Del Oso and North Domingo Baca tennis courts resurfacing was completed. The courts were in serious disrepair, with cracks, uneven surfaces, and worn-out lines that made play difficult and even unsafe in some areas. This was a joint effort with the Parks and Recreation Department enabling both facilities to be resurfaced at the same time. These facilities are not only heavily used by residents of all ages, but also serve as key community spaces for recreation, youth programs, and even local tournaments.
- As Paseo del Norte and Unser Blvd. are regional arterials that gather vehicles from all four corners of the Northwest Mesa it is imperative these two major streets are fully built to function with minimal congestion and maximum traffic flow. As such, it is a City of Albuquerque priority to receive funding from Albuquerque's Capital Implementation Program, the State Legislature's Capital Outlay funds, and federal monies allocated to the Albuquerque Metropolitan Planning Area for the development of roadway cross-sections for Paseo del Norte from Calle Nortena to Rainbow Road and for Unser Boulevard from Kimmick Drive to Paradise Road.
- The City completed renovations at Juan Tabo Hills Park, and the feature presentation – The Giant Slides – reopened in time for Summer 2025! The park now has a new dog park area, a pollinator garden and a resurfaced playground area. Also, neighbors now have a new pedestrian crosswalk at Juan Tabo at Monachos, which makes getting to the park safer.
- The Westgate Community Center added capacity to a busy multi-use facility that sees hundreds of community members a day for various multi-generational programs. The two new multi-purpose rooms now allow for larger community meetings, rental space, youth programs, adult classes and senior activities. There are also now classrooms for early childhood education programs, which will make Westgate a unique facility available for all Albuquerque families at all stages of life.
- Initiated the City's first-ever Participatory Budgeting Pilot Project (PB) process. Led by community members, with City staff assistance, teams collected and vetted capital "project ideas" to be funded. The results were impressive, with 243 community projects submitted for consideration. The top project selected was the construction of the San Mateo/Kathryn Growers Market. In addition, a one stop respite station, a 'Portland Loo' Public Restroom, and '5 Blocks for Life,' a project to improve safety and revitalize the area around Wilson Middle School.
- Completed the Eisenhower pool facility improvements; Interstate 25 improvements are ongoing while the medians and roadway renovations continue in the northeast heights along with landscape improvements at Academy and Comanche.
- The phased renovations to Los Altos Park continue with Phase II featuring the completion of the BMX Pump Track and new parking for the west side of the park, near the Los Altos Pool. Green Stormwater infrastructure improvements continue for neighbors south of Constitution Ave to Lomas Blvd, between San Pedro Drive and Washington Street and includes traffic calming, pedestrian safety measures, median redesign, and landscaping upgrades.
- Completed renovations at La Madera Golf Course and clubhouse, adding a lighted, night-time driving range and new pickleball pavilion. Answering long-time community calls for additional youth and sports facilities, the City is developing the Ken Sanchez Indoor Sports Complex. The project, first envisioned by the late City Councilor Ken Sanchez, is planned for the area of Atrisco and St. Joseph's Drive. The West Mesa Aquatics Center (WMAC) opened after completing extensive facility upgrades and renovations, just in time for the facility's 25th anniversary.
- Renovation and expansion of the Joan Jones Community Center is in phase two of construction. The new facility will have a fitness room, mini-gymnasium and more meeting space. This is part of the City's ongoing focus on creating safe "third places" for families to go. A third place is somewhere outside of the home and the workplace where people can go to connect with their community and socialize.

ECONOMIC DEVELOPMENT



The Economic Development Department provides services intended to bring long term economic vitality to the City. Included in the department are the economic development division, the film and music offices, the international trade division, the management of contracts for tourism and the program for economic development investments.

MISSION

Develop a more diversified and equitable economy that works for everyone by growing and retaining local businesses and jobs; eliminating barriers to success in underserved communities; recruiting businesses in key industries; increasing Albuquerque's competitiveness in the global market; and fostering a healthful built environment.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,645	1,750	1,750	1,902	1,790	41
OPERATING EXPENSES	2,273	3,230	3,250	3,044	2,889	(341)
CAPITAL	0	0	0	0	0	0
TRANSFERS	36	34	34	38	47	12
GRANTS/PROJECTS	705	775	775	775	954	179
TOTAL	4,659	5,789	5,809	5,759	5,680	(109)
TOTAL FULL-TIME POSITIONS	15	17	17	17	15	(2)

BUDGET HIGHLIGHTS

The FY/26 General Fund budget for Economic Development is \$4.7 million, a \$297 thousand or 5.9% decrease from the FY/25 original budget. Funding of \$36 thousand is included for a COLA, subject to negotiations for positions associated with a union. In addition, \$12 thousand for the employer's share of the State mandated PERA 0.5% increase is included.

Technical adjustments in FY/26 include a \$3 thousand increase for medical, whereas group life decreases \$2 thousand and basic life (BLIF) incurred a minimal increase. Internal service allocations associated with telephone decrease \$37 thousand, while network increases \$6 thousand. There was a minimal increase to fleet maintenance and fuel. The department's workers compensation and tort risk assessments incurred a decrease of \$3 thousand.

The budget adjusts program appropriations by \$170 thousand in FY/26 based on projected savings. In addition, a reduction of \$116 thousand is included for the realignment of funds from Economic Development to the Chief Administrative Office.

FY/26 non-recurring funding of \$2 million supports the following initiatives: ABQID, Marketing, Retention, and Expansion for Economic Development, Asian Business Collaborative, African American Chamber of Commerce, Southwest Women Collaborative, Job Training Albuquerque, Top Golf, West Central Development Group, West Fest, and Barelás, Downtown, Nob Hill and San Pedro Mainstreet.

The full-time position count for the FY/26 budget is 15.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1200001-ED-Economic Development	2,689	3,102	3,122	3,138	3,056	(46)
1200002-ED-International Trade Program	170	171	171	171	170	(1)

ECONOMIC DEVELOPMENT

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
1200005-ED-Econ Dev Investment	1,070	1,722	1,722	1,656	1,472	(250)
1200007-ED-Office of MRA (INACTIVE)	9	0	0	0	0	0
Total 110 - General Fund	3,938	4,995	5,015	4,965	4,698	(297)
265 - Operating Grants Fund						
1200265-Project Program (265) - Economic Development	721	794	794	794	982	188
Total 265 - Operating Grants Fund	721	794	794	794	982	188
TOTAL APPROPRIATIONS	4,659	5,789	5,809	5,759	5,680	(109)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	4,659	5,789	5,809	5,759	5,680	(109)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
Number of film permits issued in Albuquerque	295	319	300	308	320

PERFORMANCE MEASURES

CORE SERVICES

The Economic Development Department provides five core services:

- Bring companies to Albuquerque
- Help local companies to stay and grow
- Help local businesses and workers grow and develop
- Help businesses and entrepreneurs navigate City government
- Market Albuquerque as a live, work, and play destination

The performance measures in the following tables capture Economic Development's ability to perform these services at a high level.

Bring Companies to Albuquerque

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Companies Made Direct Investments in Albuquerque	Film and media expenditures in local economy	\$156M	\$180M	\$175M	\$179M	\$176M
	# of recruited companies receiving City economic development incentives	0	2	2	2	2
	Committed capital expenditures made by recruited companies	0	\$2.4B	\$200M	\$990M	\$100M
	Number of new jobs created	84	1,512	500	936	250

Help Local Companies Stay and Grow

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Companies Made Additional Investments in Albuquerque	# of employees saved/added due to incentives	0	405	100	268	100

ECONOMIC DEVELOPMENT

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Companies Made Additional Investments in Albuquerque	# of economic based businesses expanded / retained	0	1	1	4	1
	Committed capital expenditures made by expanding and retained companies	0	\$49M	\$10M	\$386.9M	\$10M
	# of local companies assisted by trade program	83	69	30	99	40

Help Local Businesses Grow and Develop Workers

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Workforce is More Marketable	State job training funds awarded to businesses	\$7.8M	\$8.79M	\$6M	\$4.7M	\$6M
Workers are Connected to Resources and Opportunities	# of employees trained through City-supported workforce initiatives	592	925	300	1,319	300
	# of employers participating in City-supported workforce initiatives	110	130	100	197	100
Businesses have Grown	Increase in payroll at businesses assisted	\$9.6M	\$14.5M	\$8M	\$20.3M	\$8M

Help Businesses and Entrepreneurs Navigate City Government

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
EDD is Seen as a Resource	# existing small businesses assisted by SBO / EDD	1,113	971	750	1,170	570
EDD Provides a High Level of Service	# film permits issued	295	319	300	308	320
	# of leads, events, connections, and engagements assisted by the trade division	68	172	32	147	35

Market Albuquerque as a Live, Work, and Play Destination

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Marketing Efforts Achieved a Broad Reach	Lodgers' Tax collections	\$18M	\$19.2M	\$17.8M	\$23M	\$22M
	Citywide conferences attracted	37	50	35	47	35
	Number of social media impressions (EDD)	78M	7.4M	5.5M	35.8 M	6M
Albuquerque is Viewed as an Attractive Destination	Room nights generated	91,200	103,957	45,000	93,204	50,000

PRIOR YEAR ACCOMPLISHMENTS

- The City of Albuquerque invested over \$408 million in Industrial Revenue Bonds and \$1.85 million in LEDA funding in 2025 to support local business expansion and job creation. These incentives are helping create more than 300 high-quality jobs and drive over \$500 million in private investment across key industries.
- Since launching in 2020, JTA has enrolled 2,860 workers and supported 349 small businesses. Participants have reported creating 1,238 new jobs, gaining over \$59 million in earning power, and seeing an average 25% increase in wages. In FY25 alone, 1,126 workers completed training programs and 177 businesses participated.
- The City of Albuquerque's Window Grant program helped 87 business owners repair 210 vandalized windows, providing \$200,000 in financial support between September and December 2024. The program reimbursed up to 80% of repair costs, up to \$5,000 per business, with additional funds available for green or security glass upgrades.
- In October, the City of Albuquerque opened the Business Resource Center, now home to the Small Business Office. The center makes it easier for current and aspiring business owners to access resources, and it regularly hosts workshops and seminars to support business growth and development. The Small Business Office has assisted over 500 small businesses this fiscal year.

ECONOMIC DEVELOPMENT

- The City of Albuquerque's Small Business Office was named the inaugural recipient of the Entrepreneurial & Small Business Development Award by New Mexico IDEA in recognition of its innovative work to empower local entrepreneurs and foster a thriving small business environment.



- City of Albuquerque Economic Development Office recognized for workforce leadership: Workforce Development Liaison Justin Hilliard received the 2025 Staff Achievement Award from New Mexico IDEA for his work expanding Job Training Albuquerque, which has supported over 2,600 employees, created 1,225 new jobs, and generated \$58.7 million in added earning power.

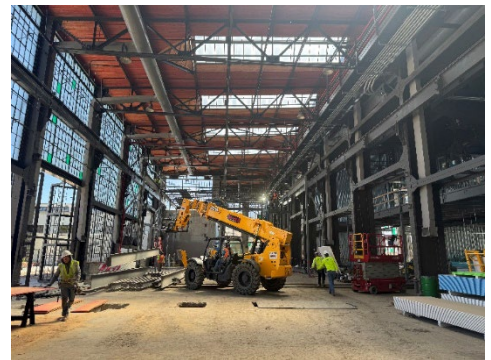
- Albuquerque was ranked the #1 Large City to Live and Work as a MovieMaker by MovieMaker Magazine. Albuquerque has dominated the rankings for seven years running, including 5 years at #1.

- Construction is underway for the Media Arts Collective which will transform part of the historic Albuquerque Rail Yards into a world-class film production training center. Classes are expected to begin in Spring 2026.

- In FY/25, Netflix completed its Mesa del Sol campus expansion, supported by \$5.5 million in City LEDA funding, \$6 million in in-kind infrastructure, and \$27 million in State LEDA funding. This phase created 2,800 construction jobs and contributed to more than \$900 million in total film production investment in New Mexico, solidifying Albuquerque's position as a national film industry production hub.

- Albuquerque selected by the Aspen Institute as one of only three new sites, and the first in New Mexico, to host a Workforce Leadership Academy, advancing local efforts to build an inclusive, innovative workforce ecosystem through a national fellowship program.

- Over the past few months, the City of Albuquerque's Economic Development Department has advanced plans for an Outdoor Recreation Business Accelerator and Community Space, secured interest from potential industry tenants and partners, and promoted Albuquerque as a premier outdoor recreation destination at key events in Denver, Las Cruces, and Albuquerque. These efforts have also strengthened collaboration with the New Mexico Outdoor Recreation Division.



PRIORITY OBJECTIVES

GOAL 6: ECONOMIC VITALITY - THE ECONOMY IS VITAL, DIVERSE, INCLUSIVE, EQUITABLE, SUSTAINABLE AND WORKS FOR ALL PEOPLE.

- **OBJECTIVE 1.** To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, the Economic Development Department (EDD) shall organize three events for local businesses in collaboration with the Federal Reserve Bank of Kansas City, the Commerce Department, and the Small Business Administration, aimed at identifying opportunities



for exporting with a minimum of one targeting and in an underserved community. Report on the steps taken to meet this objective, including the compilation and tracking of data related to the events organized for local businesses, ensuring comprehensive documentation of participation, outcomes, and any subsequent actions taken.

- **OBJECTIVE 2.** To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, train a minimum 400 employees and 200 businesses through the Job Training Albuquerque (JTA) program in FY/26.

- **OBJECTIVE 3.** To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, conduct a minimum of 20 community outreach and engagement events through the EDD Small Business Office, which provides tools to help small businesses in Albuquerque. Report on how measurable data will be collected to demonstrate small business successes through the Office.

ECONOMIC DEVELOPMENT

- OBJECTIVE 4. To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, conduct a minimum of 20 community outreach and engagement events through the EDD International Trade Office. Report on how measurable data will be collected to demonstrate business successes through the Office.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 3. To meet the goal of an ethical, transparent, and responsive government, establish a process to provide technical support for nonprofits, especially small nonprofits, that wish to apply for City grant opportunities. Report on steps taken to meet this objective by end of second quarter FY/26.



ENVIRONMENTAL HEALTH

The Environmental Health Department (EHD) leads the City of Albuquerque in protecting the immediate and long-term health, safety and well-being of all citizens. Multiple department programs and divisions focus on public health and environmental threat prevention such as infectious diseases, climate change, environmental contamination, and air pollution. Accordingly, the department provides services such as restaurant inspections, mosquito control, regional air and groundwater monitoring, landfill remediation, and climate change mitigation and adaptation efforts.



In addition to actively monitoring and safeguarding against health risks, the department seeks to educate on and promote public health throughout the Albuquerque community. The department actively seeks to connect science to citizens' lived experiences to achieve solutions that result in a healthier Albuquerque. Engagement activities include cultivating community partnerships, developing public and environmental health guidelines and regulations, policy planning, and compliance assistance.

MISSION

To responsively and professionally serve the people of Albuquerque by promoting and protecting public health, by preventing disease, and by preserving the integrity and quality of our environment through sustainable management and responsible stewardship.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,379	8,033	8,033	6,565	8,683	650
OPERATING EXPENSES	2,137	1,093	1,093	2,096	1,146	53
CAPITAL	65	0	0	12	0	0
TRANSFERS	637	878	878	910	1,418	540
GRANTS/PROJECTS	1,987	1,160	1,160	1,160	2,980	1,820
TOTAL	11,204	11,164	11,164	10,743	14,227	3,063
TOTAL FULL-TIME POSITIONS	81	84	84	85	91	7

BUDGET HIGHLIGHTS

General Fund – 110



The approved FY/26 General Fund budget is \$5.6 million, an increase of 7.4%, or \$388 thousand above the FY/25 original budget. The budget includes an increase of \$94 thousand for a COLA, subject to negotiations for positions associated with a union, along with \$23 thousand for the employer's share of the State mandated 0.5% PERA increase.

Technical adjustments in FY/26 include an increase of \$6 thousand for health and life insurance benefits, \$5 thousand for fleet maintenance and fuel, \$4 thousand for risk insurance assessments, and a decrease of \$7 thousand to the telephone allocation budget.

The FY/26 budget supports the reorganization of the City's sustainability division, moving it from the General Services Department (GSD) to EHD. Additionally, the budget reclassifies \$200 thousand from non-recurring to recurring for the collection and disposal of human feces found on both public and private property. The approved budget adjusts program appropriations by \$158 thousand in FY/26 based on projected savings.

Air Quality Fund - 242

The Air Quality Fund was established in FY/95 to comply with the Federal Clean Air Act Amendments of 1990. The fund is comprised of two programs, operating permits and vehicle pollution. The operating permits program monitors and administers permitting for air quality and the vehicle pollution program monitors and administers motor vehicle inspections and maintenance of oxygenated fuels.

ENVIRONMENTAL HEALTH

The approved FY/26 budget for the Air Quality Fund totals \$5.2 million, an increase of \$601 thousand, or 13.1%, above the FY/25 original budget.

The FY/26 budget includes an increase of \$68 thousand for a COLA, subject to negotiations for positions associated with a union, along with \$20 thousand for the employer's share of the State mandated 0.5% PERA increase. The budget also supports an increase of \$4 thousand for medical, basic life (BLIF) and group life insurance and \$168 thousand for an Associate Director created mid-year FY/25.

Internal service rate allocations for telephone, network, radio, fleet and risk have a combined decrease of \$22 thousand, while indirect overhead increases by \$271 thousand.

Operating Grants - 265

The FY/26 approved budget for the department's grants, appropriated through separate legislation, totals \$3.4 million in the Operating Grants Fund.

The department's total full-time position count is 91 comprised of 43 in General Fund, 33 in the Air Quality Fund and 15 in the Operating Grants Fund.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
5600001-EH-Consumer Health	1,983	2,261	2,261	2,320	2,246	(15)
5600002-EH-Environmental Svcs	773	857	857	568	863	6
5600003-EH-Urban Biology	549	665	665	687	665	0
5600005-EH-Strategic Support	1,748	1,338	1,338	1,505	1,730	392
5600011-EH-Cannabis Services Program	117	125	125	127	130	5
Total 110 - General Fund	5,168	5,246	5,246	5,207	5,634	388
<u>242 - Air Quality Fund</u>						
5600006-EH-Operating Permits	2,518	2,811	2,811	2,627	3,120	309
5600007-EH-Vehicle Pollution Management	1,175	1,404	1,404	1,206	1,425	21
5600008-EH-Air-Trsf to General Fund	229	380	380	380	651	271
Total 242 - Air Quality Fund	3,921	4,595	4,595	4,213	5,196	601
<u>265 - Operating Grants Fund</u>						
5600015-Project Program (265) - Environmental Health	2,115	1,323	1,323	1,323	3,397	2,074
Total 265 - Operating Grants Fund	2,115	1,323	1,323	1,323	3,397	2,074
TOTAL APPROPRIATIONS	11,204	11,164	11,164	10,743	14,227	3,063
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	11,204	11,164	11,164	10,743	14,227	3,063

REVENUE

General Fund revenues are budgeted at \$3 million for FY/26, a net decrease of \$809 thousand from FY/25. Air Quality Fund revenues for FY/26 are budgeted at \$4 million, a net decrease of \$60 thousand from FY/25. The table below displays the revenue sources for both the General Fund and the Air Quality Fund.

ENVIRONMENTAL HEALTH

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Transfers In - Fund 653	574	643	643	667	24
110 - General Fund	Transfers In - Fund 651	0	225	225	225	0
110 - General Fund	Unprocessed e-checks	(5)	0	0	0	0
110 - General Fund	Restaurant Insp Permit	1,291	2,324	2,324	1,475	(849)
110 - General Fund	Swimming Pool Insp Permit	133	105	105	105	0
110 - General Fund	Food Process Insp Permit	273	270	270	285	15
110 - General Fund	Collections-City Prpty Damage	11	0	0	0	0
110 - General Fund	Contrib- Bernalillo-Shared Ops	152	151	151	152	1
110 - General Fund	Cannabis Permit	44	46	46	46	0
242 - Air Quality Fund	Penalties/Late Chgs	6	0	0	0	0
242 - Air Quality Fund	Air Quality Notifications Fees	193	217	152	180	(37)
242 - Air Quality Fund	Certified Paper Sales	1,220	1,216	1,075	1,200	(16)
242 - Air Quality Fund	Air Quality Permit Fees	1,168	1,209	820	1,009	(200)
242 - Air Quality Fund	Certified Emiss Insp Fees	6	7	7	7	0
242 - Air Quality Fund	Dust Permits	393	545	531	574	29
242 - Air Quality Fund	Operating Permits Title V	838	824	915	965	141
242 - Air Quality Fund	Asbestos Notification	26	21	43	44	23
242 - Air Quality Fund	Author Inspec Station Fee	25	25	21	25	0
242 - Air Quality Fund	Public surplus sales (non-tax)	0	0	7	0	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25	Est. Actual FY/25	Target FY/26
# Air Monitoring Stations	6	6	6	6	6
# of Air Care Stations audited	127	124	127	122	120
# food-borne or water-borne health investigations	127	166	90	144	175
# of pesticide applications	368	363	500	376	500
# of pounds of methane gas destroyed from LA Landfill	1,424,202	1,221,203	1,200,000	1,274,018	1,200,000

PERFORMANCE MEASURES

CORE SERVICES

The Environmental Health Department provides three core services:

- Environmental Protection and Improvement
- Public Health
- Community Outreach and Stakeholder Engagement

The performance measures in the following tables capture Environmental Health's ability to perform these services at a high level.

ENVIRONMENTAL HEALTH

Environmental Protection and Improvement

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Reduce Greenhouse Gas Emissions	metric tons of carbon dioxide equivalent reduced	20,000	46,075	20,000	45,000	44,000
	# of pounds of methane gas destroyed from LA Landfill	1,424,202	1,221,203	1,200,000	1,274,018	1,200,000
	# of pounds of methane gas destroyed from Nazareth Landfill*	N/A	310,000	300,000	246,000	300,000
	# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)	6	6	6	7	6
Reduce Air Pollution	# initial vehicle inspections performed (not including retesting)	245,055	262,693	250,274	244,530	260,000
	# vehicle inspection retests performed at VPMD	3,134	3,352	3,394	3,280	3,000
	# of completed audits / # of required audits of emissions inspection stations	127/127	124/124	122/122	122/122	120/120
Reduce Groundwater Pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	219	135	120	141	120
	Groundwater samples collected showing protectiveness with no impairment	70	56	70	52	70
	Groundwater samples collected with impairment and corrective measures	50	26	45	46	45
Ensure Equitable Approach to Resource Deployment	# of policies, programs or projects executed to improve environmental quality impacting residents living at or below the federal poverty level	3	3	3	7	5

*New Measure for FY2024 - calls from 311 addressed

Public Health

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Maintain Clean Air	# permits issued within required regulatory timetable/#permit applications	156/214	158/111	250/250	277/354	250/250
Prevent Incidence of Infectious Disease	# of risk based inspections completed	3,638	3,282	4,000	2,232	4,000
	# pool inspections	719	651	720	470	700
	Temporary event/Special Event inspections	312	276	350	295	350
	# food-borne or water-borne health investigations	127	166	90	144	175
	# of pesticide applications	368	363	500	376	500
	units of applied pesticides	47,916	37,996	45,000	38,999	45,000
Investigate Incidence of Infectious Disease	# food complaints addressed	306	286	300	232	300
	# food-borne or water-borne health investigations	127	166	90	144	175
	# of facility cases addressed for insect & rodent enforcement	211	206	175	175	175
	# of units inspected for bed bugs	13	6	50	197	50
	# of human cases of vector-borne or zoonotic disease [^]	4	15	0	15	0
	# of veterinary cases of vector-borne or zoonotic disease [^]	1	1	0	2	0
	# of investigated cases of vector borne or zoonotic disease [^]	9	11	15	16	15
Ensure Compliance	# of compliance activities - food safety training	24	31	25	26	30
	# of compliance activities - new business guidance	1,903	1,586	500	1,101	500
	# of compliance activities - existing business consultation	2,356	2,236	2,400	1,589	2,400

[^]Reported by calendar year

ENVIRONMENTAL HEALTH

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Increase Awareness	# of community outreach activities (social media postings)	339	200	48	1,056	52
	# of press engagement activities (interviews, news spots, press release)	23	20	15	23	20
Educate the Public	# of education materials developed (reports, white paper, info flyers, op-eds)	8	8	4	8	8
	# of community engagement activities (surveys, speaking engagement, event tabling)	46	40	24	111	26
	# of new emissions inspectors trained and certified	148	115	148	167	150
	# of existing emissions inspectors trained and re-certified	292	298	292	294	300
Provide Transparency	# of Sustainability data disclosure activities completed	9	2	3	4	4

PRIOR YEAR ACCOMPLISHMENTS

Environmental Services:

- Closed Landfill Characterization and Monitoring
 - Continued oversight and environmental management of closed landfills to mitigate public health risks
 - Conducted real-time gas and groundwater monitoring to detect methane or solvent migration
 - Reviewed development permits in landfill buffer zones to ensure gas assessments and mitigation plans are in place
 - Performed routine groundwater sampling to identify early signs of contamination
- Division Capacity Expansion
 - Strengthened integrated systems for monitoring, permitting, sampling, and enforcement to safeguard public health
 - Increased personnel training to expand proficiency

Air Quality Monitoring:

- Regulatory Compliance and Data Quality
 - Submitted the required Annual Monitoring Network Plan (AMNP) to EPA
 - Completed the 5-year Ambient Air Monitoring Network Assessment
 - Operated the ambient air monitoring network with >75% data capture, exceeding EPA requirements
 - Certified and submitted 2024 data to EPA Region 6 with no issues identified
- Grant Management
 - Applied for and managed Clean Air Act Section 103 (\$151,996) and 105 (\$2,398,198) grants.
- Expansion of Monitoring Capabilities
 - Installed a mobile monitoring site in the San Jose Neighborhood, including Auto GCMS and multiple pollutant monitors. Data collection is now underway.

Air Quality Permitting:

- Permit Backlog Reduction
 - Significantly reduced the number of pending air quality permits compared to the previous year

Air Quality Enforcement:

- Community Education and Regulation Development
 - Hosted a successful Fugitive Dust Control Workshop for the community, with future availability via the Employee Learning Center
 - Completed the first draft of a revised Fugitive Dust Control Regulation to enhance air quality protections

ENVIRONMENTAL HEALTH

Vehicle Pollution Management:

- Facility Modernization
 - Renovated the Program Headquarters at 1500 Broadway Blvd NE, enhancing customer service, training areas, ADA compliance, and safety
- Technology Upgrade for Emissions Testing
 - Launched updated emissions testing analyzers offering paperless options and operational efficiencies



Consumer Health Protection:

- Regulatory and Systems Improvements
 - The Division developed and facilitated the passage of a new food ordinance, aligning the city with the FDA

PRIORITY OBJECTIVES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 2. To meet the goal of a livable, sustainable, and vital community, increase the number of publicly accessible bathrooms throughout the City by 25% with an increase to at least 5 public bathrooms available 24 hours a day, 7 days a week, year-round. Report on the steps taken to meet this objective by end of second quarter FY/26.
- OBJECTIVE 3. To meet the goal of a livable, sustainable, and vital community, create a Comprehensive Climate Action Plan by December 2025.

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- OBJECTIVE 8. To meet the goal of protecting the environment, provide a plan for the long-term to address feces clean-up to minimize exposure to biohazards. Report on the steps taken to meet this objective by the end of second quarter FY/26.
- OBJECTIVE 9. To meet the goal of protecting the environment, continue the implementation of Climate Action Plan projects, with focus on projects for community members. Report on the steps taken to meet this objective.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS – GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 11. To meet the goal of an ethical, transparent, and responsive government, report on how the implementation of the Tyler Tech permitting software has increased permitting efficiencies within the department.

FINANCE AND ADMINISTRATIVE SERVICES



The Finance and Administrative Services Department provides internal services including accounting, budget, purchasing, risk management, treasury, investment management, emergency management, metropolitan redevelopment, and equity and inclusion oversight.

MISSION

To provide quality and trustworthy service with a focus on our customers and continuous improvement.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,316	15,878	15,457	14,537	16,244	366
OPERATING EXPENSES	51,165	50,697	56,034	73,722	55,160	4,464
CAPITAL	269	84	84	84	84	0
TRANSFERS	12,680	12,702	14,661	14,854	13,720	1,018
GRANTS/PROJECTS	10,581	0	0	0	1,002	1,002
TOTAL	89,011	79,360	86,235	103,197	86,210	6,850
TOTAL FULL-TIME POSITIONS	150	158	158	160	158	0

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/26 General Fund appropriation of \$16.7 million, an increase of 2.5%, or \$408 thousand above the FY/25 original budget.

Technical adjustments include an increase of \$253 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$78 thousand for the employer's share.

Other personnel technical adjustments include \$23 thousand increase for medical, \$6 thousand increase for basic life (BLIF) and a \$12 thousand decrease for group life.

Intra-year FY/25, five new positions were created, increasing personnel costs by \$683 thousand. Two more positions will be deactivated in FY/26, resulting a saving of \$127 thousand. The non-recurring funding of \$75 thousand for MRA legal services has been carried over from FY/25 to FY/26. In addition, FY/26 reallocated the costs of various positions between DFAS and other city departments, and the net effect is a decrease of \$419 thousand in personnel budget. Additionally, the approved budget includes \$1.6 million in projected savings.

Internal service costs associated with communication, risk and fleet increases by a \$92 thousand. The lease and janitorial services at 501 Tijeras increase the operating budget by \$56 thousand.



Local Government Abatement Fund - 201

The Local Government (LG) Abatement Fund was created in FY/23 by City council resolution R-2023-040 to account for opioid settlement proceeds and related expenditures. Twenty-six billion dollars was distributed to litigating local governments nationwide from global opioid settlements finalized with three drug distributors, AmerisourceBergen, Cardinal Health and McKesson, and opioid manufacturer Johnson & Johnson. The settlements require that 85% of funds be allocated to programs that will help address the ongoing opioid crisis through treatment and education and prevention efforts. Allowable opioid related expenditures are those consistent with categories enumerated to the Distributor Master Settlement Agreement and the J&J Master Settlement Agreement found at <https://nationalopioidsettlement.com>. The City of Albuquerque has entered into the New Mexico Opioid Allocation Agreement with the State of New Mexico which dictates how funds will be distributed between participating state agencies and local governments. A total of \$30 million has been received in the fund to date.

Marijuana Equity Community Reinvestment Fund – 202

The Marijuana Equity Community Reinvestment Fund was created in FY/24 by City Council ordinance O-2023-027 to account for tax proceeds to the City from legalized marijuana sales. The Fund may be used for the administration and provision of any

FINANCE AND ADMINISTRATIVE SERVICES

or all of the following purposes and related programs: evidence-based drug education, awareness, and prevention programs for youth; evidence-based substance use treatment for youth, including but not limited to inpatient detoxification; Recovery Housing and supportive aftercare; Supplemental income programs; Workforce development and job training; Technical assistance for small marijuana business owners in impacted communities; Programs for people re-entering society after incarceration; Programs operated by Equity and Inclusion for the benefit of populations disproportionately impacted by the historical criminalization of marijuana.

The ordinance requires the Finance and Administrative Services Department to oversee and administer the fund, coordinating with OEI, to facilitate a marijuana social equity program to ensure equitable community reinvestment and access.

The approved FY/26 appropriation for Marijuana Social Equity Community Reinvestment Fund is \$3.9 million.

Lodgers' Tax Fund - 220

The FY/26 approved appropriation for Lodgers' Tax Fund is \$18.9 million, an increase of 5.6%, or \$1 million above the FY/25 original budget. After the calculation of a 1/12th reserve, at least 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund increased from \$513 thousand to \$2 million. This will fund the ABQ ToDo Program of \$85 thousand in the Arts and Culture Department, \$395 thousand in support of the SMG marketing contract in the General Services Department and \$33 thousand in support of the audit and short rental platform costs budgeted in the treasury division. Additional funding will be used to support new programs related to tourism in City Council and the Department of Arts and Culture.

FY/26 estimated Lodgers' Tax revenues are sufficient to meet its portion of debt obligations. The transfer to the Sales Tax Debt Service Fund is \$7.7 million for FY/26.

Hospitality Fee Fund - 221

The approved FY/26 Hospitality Fee Fund appropriation is \$3.7 million. As in the Lodgers' Tax Fund, at least 50% of resources are identified for promotions and 50% is identified for debt service/capital in FY/26. The promotion appropriation increases by \$28 thousand. The transfer to the Sales Tax Debt Service Fund decreases by \$4 thousand, while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities increases by \$32 thousand.

Risk Management Fund - 705

The Risk Management Fund is divided between two City departments, Finance and Administrative Services and Human Resources. Workers' compensation, tort and other, safety, administration, and the transfer to General Fund reside in Finance and Administrative Services. The FY/26 approved budget is \$41.8 million, an increase of \$267 thousand from the FY/25 original budget. The budget includes an increase of \$73 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$22 thousand for the employer's share and \$5 thousand of net increase for medical and life premiums

Internal service costs associated with communication, risk and fleet decreases by a \$11 thousand.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2500001-FA-Accounting	4,235	4,514	4,514	4,419	4,596	82
2500005-FA-Purchasing Program	2,371	2,372	2,372	2,304	2,390	18
2500007-FA-Strategic Support - DFAS	1,434	1,112	1,112	1,119	1,198	86
2500008-FA-Treasury Svcs Program	1,118	1,135	1,135	1,135	1,261	126
2500016-FA-Financial Support Services	1,408	1,228	1,228	1,378	1,284	56
2500028-FA-Office of Mgmt and Budget	1,431	1,592	1,592	1,568	1,696	104
2500039-FA-Office of MRA	1,028	1,242	1,242	1,150	1,299	57
2500048-FA-Office of Equity and Inclusion	907	2,183	1,641	1,501	2,116	(67)
2500049-FA-Office of Emergency Management	1,055	920	920	903	866	(54)
Total 110 - General Fund	14,987	16,298	15,756	15,478	16,706	408

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(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
<u>201 - Local Government Abatement Fund</u>						
2500040-Project Program (201) - DFA	1,537	0	0	0	214	214
Total 201 - Local Government Abatement Fund	1,537	0	0	0	214	214
<u>202 - Marijuana Equity and Community Reinvestment Fund</u>						
2500047-FA-Marijuana Equity & Comm Reinvest	650	0	4,141	4,141	3,900	3,900
Total 202 - Marijuana Equity and Community Reinvestment Fund	650	0	4,141	4,141	3,900	3,900
<u>220 - Lodgers Tax Fund</u>						
2500009-FA-Lodgers Promotion 220	8,929	8,516	9,297	10,094	8,784	268
2500010-FA-Trsf Sales Tax DS Fd-F220	8,680	8,873	10,350	10,350	7,658	(1,215)
2500011-FA-Trsf to Gen Fund	513	513	513	513	2,463	1,950
Total 220 - Lodgers Tax Fund	18,122	17,902	20,160	20,957	18,905	1,003
<u>221 - Hospitality Tax Fund</u>						
2500012-FA-Lodgers Promo 221	1,818	1,826	2,362	2,537	1,854	28
2500013-FA-Trsf Sales Tax DS Fd-F221	1,136	1,137	1,137	1,137	1,133	(4)
2500014-FA-Trsf to CIP Fund	736	689	1,171	1,346	721	32
Total 221 - Hospitality Tax Fund	3,690	3,652	4,670	5,020	3,708	56
<u>265 - Operating Grants Fund</u>						
2500051-Project Program (265) - DFA	10,626	0	0	0	1,002	1,002
Total 265 - Operating Grants Fund	10,626	0	0	0	1,002	1,002
<u>705 - Risk Management Fund</u>						
2500006-FA-Risk - Workers Comp	2,185	3,245	3,245	3,317	3,263	18
2500022-FA-Risk - Tort and Other	3,403	3,954	3,954	3,637	3,971	17
2500023-FA-Risk Trsf to Gen Fund	1,133	1,113	1,113	1,113	1,239	126
2500024-FA-Risk - Safety Office	2,267	2,659	2,659	2,290	2,726	67
2500032-FA-Risk Fund Administration	875	1,258	1,258	1,580	1,297	39
2500034-FA-WC/Tort and Other Claims	29,538	29,279	29,279	45,664	29,279	0
Total 705 - Risk Management Fund	39,401	41,508	41,508	57,601	41,775	267
TOTAL APPROPRIATIONS	89,011	79,360	86,235	103,197	86,210	6,850
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	89,011	79,360	86,235	103,197	86,210	6,850

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REVENUE

In FY/26, there is an overall increase of \$20 thousand in General Fund estimated revenue for the department and major revenue streams are reflected below.

Marijuana Equity and Community Reinvestment fund are estimated at \$3.9 million for Cannabis tax revenue and a decrease of \$520 thousand from FY/25 original budget. Lodgers' Tax and Hospitality Fee total fund revenues are estimated to increase by \$536 thousand and \$108 thousand, respectively, from the FY/25 original budget.

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Admin Fee - AMAFCA	-	23	23	36	13
110 - General Fund	Admin Fee - MRCOG	-	88	88	178	90
110 - General Fund	Admin Fee - WUA	249	289	289	250	(39)
110 - General Fund	Alarm Ordinance Fees	658	1,000	1,000	700	(300)
110 - General Fund	Alarm Ordinance Fines	446	200	200	450	250
110 - General Fund	Other Misc Revenue-Nontax	100	40	40	40	-
110 - General Fund	Records Search Fees	175	205	205	190	(15)
110 - General Fund	Short-term rental permit fees	12	85	85	100	15
110 - General Fund	TMD Admin Fee	95	65	65	70	5
202 - Marijuana Equity and Community Reinvestment Fund	State - Cannabis Tax	2,408	4,020	3,703	3,500	(520)
220 - Lodgers Tax Fund	Lodgers Tax	19,165	17,869	19,153	18,405	536
221 - Hospitality Tax Fund	Hospitality Fee	3,844	3,573	3,853	3,681	108

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# grants	0	152	50	100	100
\$ grants	\$117 million	\$106.2 million	\$110 million	\$70 million	\$110 million
# new residential alarm permits	372	3,568	2,500	5,200	2,500
# non-residential alarm permits	205	2,156	1,700	2,083	1,700
# false alarms processed	9,295	18,026	20,000	16,482	20,000
\$ false alarm payments collected (fines) current/delinquent	\$64,625	\$434,395	\$700,000	\$501,153	\$700,000
\$ false alarm payments collected (permits) current/delinquent	\$382,240	\$598,928	\$700,000	\$557,175	\$700,000
\$ outstanding debt, by type of bond:	\$844,758,719	\$862,454,774	\$799,287,321	\$890,440,303	\$860,150,000
General Obligation Bonds	\$428,691,000	\$468,106,000	\$419,896,000	\$484,896,000	\$470,000,000
Airport Revenue Bonds	\$3,115,000	\$1,540,000	\$0	\$0	\$0
Gross Receipts Tax Revenue Bonds	\$240,255,000	\$227,366,516	\$220,665,000	\$247,676,516	\$235,000,000
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	\$120,240,000	\$115,795,000	\$111,080,000	\$111,080,000	\$110,000,000
Refuse Removal and Disposal Revenue Bonds	\$39,715,000	\$38,815,000	\$37,870,000	\$37,870,000	\$36,500,000
Fire Revenue Loan Obligations	\$3,298,846	\$3,105,453	\$2,908,050	\$2,908,050	\$2,750,000
Special Assessment District Revenue Bonds	\$9,443,873	\$7,726,805	\$6,868,271	\$6,009,737	\$5,900,000
\$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery	\$40,189,944	\$29,633,615	\$25,000,000	\$37,000,000	\$35,000,000
\$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	\$1,155,541	\$1,148,065	\$1,500,000	\$876,764	\$1,900,000
# tort claims	1,545	1,669	1,500	1,667	1,700
# worker's compensation claims closed	869	630	850	951	900

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Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# injuries	713	786	700	653	734
# EAP counseling sessions provided	846	937	900	726	950
\$ goods purchased	N/A	\$400 million	\$400 million	\$523 million	\$400 million
# purchase requisitions	N/A	30,000	30,000	22,934	25,000
# Vendor and Community Outreach events	N/A	12	6	9	6
# internal trainings delivered	N/A	20	8	12	8
# of Residential Units in the Pipeline	323	436	300	746	500
Square Feet of Commercial Space Absorbed in MRA Areas	26,700	4,410	20,000	5,200	10,000
# of Developers/Businesses Inquiries Responded To	82	63	50	121	50

PERFORMANCE MEASURES

CORE SERVICES

The Department of Finance and Administrative Services provides eight core services:

- Procure goods and services
- Pay & collect money owed
- Protect City resources
- Plan and manage City finances
- Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas
- Assist Developers with Catalytic Projects
- Develop and Implement Community Based Plans for Revitalization
- Emergency Management

The performance measures in the tables below capture the DFAS's ability to perform these services at a high level.

Procure goods and services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Buy goods and services in a timely manner	% of City spend off existing contracts (includes punch outs)	N/A	70.0%	70.0%	64.4%	70.0%
	% City spend on P-Cards	N/A	1.0%	1.0%	1.0%	1.0%
	Average time to complete a competitive solicitation (release to recommendation of award) in months	N/A	2	2	2	2

Pay & collect money owed

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Pay vendors timely and accurately	% Accounts Receivable over 30, 60, 90 DAYS	27%, 4%, 0%	2%, .4%, 25%	20%, 10%, 10%	21%, 0%, 34%	20%, 10%, 10%
	% Accounts Payable over 30 days	10%	20%	15%	16%	15%
	Delinquency rate for lodgers and hospitality and franchise fees	0.5%	9.7%	6.5%	12.2%	8.0%
	Delinquency rate for alarm permit fees and fines	21.0%	24.0%	25.0%	25.0%	25.0%

Protect City resources

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Achieve and sustain excellent financial standing	General Obligation Bond Rating (S&P, Fitch), Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA/AA+ /AA3	AAA/AA+ /AA1	AAA/AA+ /AA3	AAA/AA /AA3	AAA/AA+ /AA5
	Debt service payments made on time	Yes	Yes	Yes	Yes	Yes
Employees are safe and productive	% change (from prior year) in new workers compensation claims	40%	-28%	30%	-17%	6%

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Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
	# of work days lost to injury	4,398	4,628	4,400	4,152	4,600
	% employees using Employee Assistance Program services	4%	11%	4%	8%	11%

Plan and manage City finances

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Timely and accurate financial reporting	Number of new audit findings	5	13	3	6	3
	Number of repeat audit findings	11	6	7	10	7
	Number of cleared audit findings	2	10	7	5	7
	On time ACFR submission	Yes	Yes	Yes	Yes	Yes
The budget is balanced and submitted on time	Budget is balanced (Revenues = Expenditures)	Yes	Yes	Yes	Yes	Yes
	Budget is submitted on time	Yes	Yes	Yes	Yes	Yes
	\$ managed per Budget Analyst (7)	\$217MM	\$202MM	\$206MM	\$206MM	\$207MM
The City reserve is maintained	Operating reserve fund balance (% of expenditures)	10.22%	7.95%	8.33%	8.23%	8.33%
Investment returns are optimized	Total return from core investment portfolio in excess of SAA benchmark	41	(2)	10	10	5

Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas	Square Feet of Commercial Space Created/Absorbed in MRA Areas	26,700	19,200	20,000	5,200	10,000
	Number of Residential Units Completed	16	109	45	20	50
	Total Project Investment	\$38M	\$22M	\$180M	\$25.4M	\$20M

Assist Developers with Catalytic Projects

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Assist developers with Catalytic Projects	Number of Developers/Businesses Inquiries Responded To	82	63	50	121	50
	Funding issued for RFP	0	0	\$4M	\$4M	\$1M
	Number of Residential Units in the Pipeline	323	436	300	746	500

Develop and Implement Community Based Plans for Revitalization

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Develop and implement community based plans for revitalization	Number of Community Meetings Attended/Presentations Made	23	35	20	41	20
	Number of MRA Plans Created	1	0	1	4	1
	Number of Interdepartmental Implementation Projects	8	16	4	8	10

Emergency Management

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Organization is aware and prepared	% of plans updated on revision/update schedule	20%	25%	40%	30%	50%
	# of preparedness, response, and recovery trainings delivered internally to city entities	13	19	15	19	16
	# of emergency management trainings delivered internally to city entities	12	19	15	19	16

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Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
	% of EOC positions with training completed to standard	100%	60%	50%	30%	100%
Community is aware and prepared	# of community outreach presentations to raise awareness in the community	6	2	8	8	10
	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery	12	2	12	8	10
	# of community members participating in trainings	40	20	40	40	40
	# of internal and external tests of the emergency alert system and other communication platforms	120	120	120	120	120

* Wildfire response impacted ability to complete the measure

The Office of Equity & Inclusion provides four core internal and external services:

- Training and Technical Assistance to Departments and Cross-Departmental Collaborations
- Engaging Community and Constituent Specific Support
- Intergovernmental Relations and Tribal Consultations
- Building Community Capacity, Awareness, Access

Training and Technical Assistance to Departments and Cross-Departmental Collaborations

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Language Access	# departments with language access plans	N/A	25	15	5	20
	# department language access coordinators designated by department and trained by OEI	N/A	30	30	25	30
	# dollars spent on language services (both oral interpretation and written translations)	N/A	101,796	75,000	76,000	120,000
Community is aware and prepared	# internal consultations provided	N/A	188	100	328	144
	# internal supports produced (data, guides, reports, story maps, handbooks)	N/A	5	5	20	5
	# Legislated planning processes OEI involved in i.e. Transit, Open Space, Aging, HR, Arts	N/A	7	10	2	8
Culture Change	# Interns and AmeriCorps mentored/placed	N/A	17	15	0	20
	# learning opportunities and trainings offered	N/A	61	60	47	60
	# attendees	N/A	937	1,000	1,550	1,000
	# Racial Equity Liaisons designated by departments and trained by OEI	N/A	62	50	56	50
	# Departments with Racial Equity Action Plans	N/A	0	2	5	2

Engaging Community and Providing Community and Constituent Specific Support

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Language Access	# summits, fairs, events sponsored financially, co-hosted, co-organized or tabled by OEI	N/A	80	40	164	60
	# constituent calls received by OEI	N/A	408	300	378	355
	# constituent calls referred out	N/A	233	150	450	192
Commission or Working Group Participation	# Commission meetings	N/A	20	24	30	12
	# Human Rights Board Meetings	N/A	8	12	16	10
	# Black Community Engagement strategy team meetings	N/A	320	104	1,105	104
	# Immigrant and Refugee Affairs advisory group meetings	N/A	66	52	65	60
	# Other community-based working group participation (4-H Park, MMIWR,	N/A	575	400	136	487

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Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
	Tribal/Metro Law Enforcement, DOJ, Cannabis Equity, Justice 40 Oversight Coordinating Committee, NMBLC, SW Housing Justice, Domestic Violence, Native Leadership Council)					
	# RFP input, review and participation in selection processes to promote local & MBE spend	N/A	4	5	0	5
Convenings Between Departments	# Inter-department Working Groups OEI participates in (Transit Security, Zero Fares, HR Immigrant Hiring, HR Bilingual Pay, HR Supported Employment, Open Space Community Engagement, HUD grant planning, EHD and Sustainability Office planning efforts, purchasing, hiring committees)	N/A	177	65	81	100
	# CIP Staff Review Process Participation to promote equity in infrastructure investment	N/A	1	5	0	5
	# OEM Migrant Assistance Project coordination meetings and CAP meetings	N/A	56	12	6	0
Culture Change	# migrants/shelter nights/ meals provided	N/A	3,959	1,285	954	205
	# Migrants	N/A	1,362	1,285	801	0
	# migrants staying overnight	N/A	496	214	107	0
	# room nights	N/A	1,925	236	118	0
	# migrant meals	N/A	3,959	1,908	954	0

Intergovernmental Relations and Tribal Consultations

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Tribal Consultation	# Formal Tribal Consultations	N/A	N/A	2	36	4
	Tribal Engagements	N/A	N/A	15	133	20
R-20-75 Strengthening Racial Equity	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-205 4-H Park Sacred Site	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-231 Language Access	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-84 Supported Employment	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-85 Equity Criterion in CIP	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
O-22-49 Domestic Violence Commission	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
MBE Ordinance	No activity while awaiting disparity study	N/A	N/A	N/A	N/A	N/A
R-18-7 Immigrant Friendly City	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-21-229 Anti-Asian Hate Policy	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
R-20-75 Strengthening Racial Equity	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A
Culture Change	# OEM Migrant Assistance Project coordination meetings and CAP meetings	N/A	N/A	N/A	N/A	N/A
	# migrants/shelter nights/ meals provided	N/A	N/A	Moved to OEM	Moved to OEM	Moved to OEM
R-21-229 Anti-Asian Hate Policy	See narrative updates on Envisio for all policy implementation updates	N/A	N/A	N/A	N/A	N/A

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Building Community Capacity, Awareness, Access

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Community Safety	LGBTQ+ ,Muslim, Jewish community, and similar supports to vulnerable groups	N/A	10	10	14	10
Partnerships and Contracts	# letters of support or commitment for community groups to obtain grant funding	N/A	7	10	5	10
	# grant funds awarded to OEI	N/A	101,029	100,000	125,514	100,500
Grant Dollars Spent/Distributed	# funds spent or distributed	N/A	432,222	250,000	145,086	342,000

PRIOR YEAR ACCOMPLISHMENTS

Accounting:

- Received the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association for the FY/23 ACFR.
- Hosted accounting students from University of New Mexico, New Mexico State University, Central New Mexico Community College, and Eastern New Mexico as part of the New Mexico Society of CPAs Business & Industry Crawl.

Office of Management and Budget:

- Completed the full implementation of the City's new budget system and all associated reporting components. The Office of Management and Budget maintains over 170 payroll benefit modifiers, 36 fund tables, and various reporting components needed to complete the FY/26 proposed and approved budgets.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY/25 Approved Budget.

Treasury:

- In June 2025, the City issued \$88,150,000 in new general obligation bonds at an interest rate of 3.81%. The proceeds will fund various capital projects across the City. These bonds were authorized by voters in the November 2023 bond election.
- In May 2025, Standard & Poor's reaffirmed the City's "AAA" bond rating with a stable outlook. The "AAA" rating represents the highest possible rating assigned by a credit rating agency.

Purchasing:

- **Increased RFP Administration Capacity**
The Purchasing Administrator provided formal training on the Request for Proposals (RFP) process to Senior Buyers, expanding the City's capacity to manage complex procurements. As a result, seven staff members are now qualified to administer formal RFPs—up from just one.
- **Implemented Official Debarment Process**
The Purchasing Division established a formal debarment process aligned with the City's non-compliance protocols. This strengthens vendor accountability and ensures procurement integrity through consistent enforcement.



Office of Emergency Management:

- Participated in multiple community outreach events as presenters on proactive preparedness activities.
- Completed updates on several functional standard operating guides for use within the Emergency Operations Center.
- Completed monthly tests of the Emergency Alert System to ensure functionality.
- Successfully utilized the Emergency Alert System on more than one occasion for real world emergency notifications during incidents which had a direct impact on public safety.

FINANCE AND ADMINISTRATIVE SERVICES

- OEM continues to provide preparedness information training and awareness to the public through multiple platforms which include, social media, virtual, and in person instruction and exercise.

Office of Metropolitan Redevelopment Agency:

- Doubled small business grant funding and tripled the number of awardees in under two years.
- Expanded the Downtown MRA boundary and completed an updated Downtown Redevelopment Plan, setting a bold new vision for the city's core.
- Passed new Tax Increment Financing (TIF) legislation to generate long-term reinvestment dollars for Downtown and West Central, in coordination with City Council. Work to-date has included developing a TIF best practices guide, launching a webinar series, and building a resource website to support TIF adoption across New Mexico.
- Nearly doubled the number of housing units in MRA's development pipeline, accelerating progress toward the City's housing goals.
- Delivered public improvements across six MRAs—including a new fire station, Downtown dog park, public space acquisition, murals, upgraded trash cans and planters, and festive lighting, as well as the Sawmill and Central Crossing sections of the Rail Trail—through cross-departmental collaboration with other City divisions.



Office of Equity and Inclusion:

- July 2024 - Mayor Tim Keller signs into legislation the Integrated Development Ordinance to ensure formal Tribal Consultation for developments that impact Tribal Lands.
- February 2025 - Office Financial Empowerment launched – A pathway to financial stability and marks a significant milestone in City's commitment to economic inclusion.
- March 2025 - Funding approved for Guaranteed Income Initiative, revenue from marijuana tax will help struggling families.
- April 2025 - The passing and signing of HB281 by Governor MLG, bill removes licensing barriers for natural hair braiders in New Mexico, a collaborative advocacy effort by OEI and the Black Policy Institute.
- Launching of the Office of Asian Pacific Islander Native Hawaiian.

Risk Management:

- EAP (employee Assistant Program) section is developing collaboration with the Loss Prevention Section. Under this initiative, they will begin referring non-safety-sensitive U.S. DOT (Department of Transportation) substance abuse cases to EAP section. By providing these services in-house, they will reduce external contracting costs and optimize internal resources.
- Tort section was able to recover \$877,897.68 in FY/25.
- Substance Abuse Section provides a 60-minute online training during NEO. All Transit and Solid Waste employees will also receive annual 60-minute training to maintain compliance with U.S. DOT standards. All supervisors will receive 120 minutes.
- Gibson Health HUB: Mobile dust containment carts purchased in FY/25.



FINANCE AND ADMINISTRATIVE SERVICES

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 6. To meet the goal that the public shares responsibility for maintaining a safe environment, conduct a minimum of 20 community outreach and engagement through the Community Emergency Response Team (CERT) program using a proactive approach in engaging non-governmental community partners. Report on steps taken to meet this objective by second quarter FY/26 (Emergency Management).
- OBJECTIVE 17. To meet the goal that the public is safe and secure, Risk and GSD will coordinate to develop and update procedures on the AED program (Risk).

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 1. To meet the goal of a livable, sustainable, and vital community, report on how MRA revitalized metropolitan redevelopment areas through community-based planning, innovative finance techniques and public private partnerships in FY/26 and its future plans.

GOAL 6: ECONOMIC VITALITY - THE ECONOMY IS VITAL, DIVERSE, INCLUSIVE, EQUITABLE, SUSTAINABLE, AND WORKS FOR ALL PEOPLE.

- OBJECTIVE 5. To meet the goal of a vital, diverse, inclusive, equitable and sustainable economy, update the City's Eviction Prevention Report, the latest report is for 2020-2022. Report on the steps to meet this objective, including future plans to reach Albuquerque's most vulnerable populations with the emergency rental assistance they need. Report on how measurable data will be collected to demonstrate numbers of eviction prevention.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 1. To meet the goal of engaging residents in Albuquerque's community and culture, develop a reporting mechanism on the distribution and success of the OEI Guaranteed Income Initiative funded by Fund (202). Report on how measurable data will be collected to demonstrate the success of the program.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 1. To meet the goal of an ethical, transparent, and responsive government, restructure the Grants Division so that it can effectively and timely serve as a centralized clearinghouse for grants, as well as managing, reporting, administering, and tracking grant activities within the City. Report on the steps taken to meet this objective, including the changes to be made so that the division is responsive to both the City Council and Administration.
- OBJECTIVE 2. To meet the goal of an ethical, transparent, and responsive government, conduct process improvement within the Budget Office to ensure that quarterly projections are released in a timely manner. Report on steps taken to meet this objective by end of second quarter FY/26.
- OBJECTIVE 3. To meet the goal of an ethical, transparent, and responsive government, establish a process to provide technical support for nonprofits, especially small nonprofits, that wish to apply for City grant opportunities. Report on steps taken to meet this objective by end of second quarter FY/26.
- OBJECTIVE 4. To meet the goal of an ethical, transparent, and responsive government, establish a process to ensure that City contracts are timely drafted and executed to avoid delays or gaps in coverage. For the purposes of this goal, timely means before the commencement of services. Report on steps taken to meet this objective by end of second quarter FY/26.
- OBJECTIVE 6. To meet the goal of an ethical, transparent, and responsive government, establish a process for reporting on any fund for City-owned properties that involve rental units that generate rent. Report on steps taken to meet this objective, including how much rent has been collected over the past five fiscal years in each fund and the expenses paid, including management fees.
- OBJECTIVE 7. To meet the goal of an ethical, transparent, and responsive government, continue to implement new advanced video/interactive classes for employee safety training to increase staff engagement and safety awareness. Report on the steps taken to meet this objective, including updating performance metrics by the end of FY/26.

FIRE



Albuquerque Fire Rescue (AFR) 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, community paramedicine, hazardous materials containment and control, specialized technical rescue, arson investigation and response to and control of all manner of emergency situations.

Albuquerque Fire Rescue 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 22 engine companies, 21 rescue companies, two medic companies, nine ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, five brush trucks used as wildland response units.

MISSION

Albuquerque Fire Rescue is a diverse organization that proudly serves the changing needs of our community by providing all-hazards planning, prevention, public education, community involvement, and emergency response. Albuquerque Fire Rescue instills trust while ensuring the safety and well-being of our community and our members.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	106,219	110,112	113,935	110,617	122,140	12,028
OPERATING EXPENSES	8,592	5,236	5,236	10,959	5,554	318
CAPITAL	552	1,643	1,643	8,695	1,673	30
TRANSFERS	6,226	6,270	6,270	6,567	6,949	678
GRANTS/PROJECTS	1,027	227	227	227	3,256	3,029
TOTAL	122,617	123,488	127,311	137,065	139,572	16,084
TOTAL FULL-TIME POSITIONS	821	821	824	823	827	6

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/26 General Fund budget for Albuquerque Fire Rescue is \$132.5 million, which reflects an increase of 10.5% or \$12.6 million above the FY/25 original budget. The increase is largely due to \$6.5 million added for the IAFF negotiated COLA, along with \$3.8 million for the FY/25 negotiated COLA. The overtime appropriation increases \$833 thousand in proportion to IAFF wage adjustments. For non-IAFF employees, \$113 thousand is added for a COLA, subject to negotiations for union positions. Additionally, \$352 thousand is included for the employer's share of the State mandated PERA 0.5% increase.

An intra-year FY/25 personnel adjustment deletes one vacant civilian position to support the reclass of a construction worker to a construction fabricator/installer. The budget restores \$27 thousand for the FY/25 projected savings.



Technical adjustments in FY/26 include funding \$207 thousand for the increased cost to medical and \$43 thousand for basic life (BLIF). Group life incurred a decrease of \$91 thousand. Internal services allocations decrease the telephone appropriation by \$83 thousand, network by \$2 thousand and radio by \$225 thousand. Fleet maintenance and fuel incurred a minimal net increase. Risk assessments related to workers compensation and tort increase by \$432 thousand.

Funding of \$69 thousand earmarked for the Motorola Agreement for Lifecycle Management moves from the Department of Technology and Innovation to Albuquerque Fire Rescue.

FIRE

Other changes include CIP coming-on-line funding of \$815 thousand to add four sworn positions and establish appropriate rank for the purpose of staffing the new Fire Station 23, located in the SW Mesa. Operational funding of \$271 thousand is also added for equipment, personal protective gear, and utilities. Fire Station 23 is anticipated to come-on-line Fiscal Year 2026.



Non-recurring funding of \$110 thousand is carried over from FY/25 to cover costs associated with fleet operations and the behavioral health initiative. The FY/26 budget includes an additional non-recurring appropriation of \$64 thousand for AFR Special Operations to provide equipment for extended search and rescues.

Fire Fund – 210

Approved funding for the State Fire Fund is \$3.3 million for FY/26. The fund is used for general operations and equipment needs of the Fire department and includes training. The State Fire Fund is also used as collateral for loans and is responsible for payments in the debt service fund.

Fire Debt Service Fund - 410

In FY/20, Albuquerque Fire Rescue was approved for funding of \$2.7 million from the NM Finance Authority secured by the State Fire Protection Fund. The new debt was used to purchase and make improvements to a new fleet building for AFR. The FY/26 budget will transfer \$279 thousand from the State Fire Fund (210) to the Fire Debt Service Fund (410) to cover existing as well as the new debt.

Operating Grants - 265

Operating grants for FY/26, appropriated in separate legislation, total \$3.7 million and includes applying for rescue equipment, training, and general equipment needs. Indirect overhead and cash match are included in the transfer to the operating grants fund in City Support. Intra-year FY/25 personnel changes, approved in R-24-86, R-2024-075, adds three firefighter positions, which will support in staffing the new Fire Station 23.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2700002-FD-Headquarters	4,399	4,873	4,909	4,760	5,329	456
2700003-FD-Dispatch	6,791	6,827	7,010	7,115	7,067	240
2700004-FD-Emergency Response/Field Op	88,813	87,523	90,539	95,674	98,596	11,073
2700005-FD-Fire Prevention / FMO	7,545	8,224	8,477	7,306	8,161	(63)
2700006-FD-Training	3,670	4,148	4,298	3,586	4,617	469
2700007-FD-Logistics / Planning	5,124	4,747	4,759	5,336	4,870	123
2700013-FD-Emergency Services	3,928	3,583	3,756	4,444	3,839	256
2700014-FD-Office of Emergency Mgmt (INACTIVE)	(3)	0	0	0	0	0
Total 110 - General Fund	120,266	119,925	123,748	128,220	132,479	12,554
<u>210 - Fire Fund</u>						
2700001-FD-State Fire Fund	1,039	3,041	3,041	8,323	3,069	28
2700010-FD-Transfer to D/S Fund 410	279	279	279	279	279	0
Total 210 - Fire Fund	1,318	3,320	3,320	8,602	3,348	28
<u>265 - Operating Grants Fund</u>						
2700015-Project Program (265) - Fire	1,035	243	243	243	3,745	3,502
Total 265 - Operating Grants Fund	1,035	243	243	243	3,745	3,502

FIRE

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
410 - Fire Debt Service Fund						
2700011-FD-Fire Debt Service Fund	277	279	279	279	279	0
Total 410 - Fire Debt Service Fund	277	279	279	279	279	0
TOTAL APPROPRIATIONS	122,896	123,767	127,590	137,344	139,851	16,084
Intradepartmental Adjustments	279	279	279	279	279	0
NET APPROPRIATIONS	122,617	123,488	127,311	137,065	139,572	16,084

REVENUE

Revenue for Albuquerque Fire Rescue (AFR) is primarily generated by inspecting new and existing buildings for fire code regulations. Revenue for Fire and Life Safety Fee Inspections is estimated at \$1.3 million. AFR continues to work closely with the Albuquerque Film Office to provide fire service to the movie industry; the revenue is a component of the fire inspection fees. Reimbursement for ambulance service remains at \$667 thousand. Ambulance transport increases \$95 thousand and is estimated at \$587 thousand for FY/26. Revenues are also generated by providing emergency medical support (EMS) staff at large events as well as training and rental of the training facility to outside agencies.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund AFD Training Fees	11	5	5	5	-
110 - General Fund Ambulance Transport	881	492	492	587	95
110 - General Fund Chgs And Reimbursement	616	150	150	-	(150)
110 - General Fund City Participation Rev	1	3	3	3	-
110 - General Fund Emergency Medical Services	50	65	65	60	(5)
110 - General Fund Fire Inspec Fee-Nontax	1,496	1,300	1,300	1,300	-
110 - General Fund FMO Movie Prod Stdby NonTax	39	3	3	3	-
110 - General Fund Reimbursement for Ambulance	667	667	667	667	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# structure fires investigated	66	58	55	33	72
# structure fires related to arson	27	26	30	20	30
# citizen fire injuries	39	44	18	33	32
# citizen fire fatalities	10	5	4	10	0
# firefighter injuries	273	201	150	115	150
# of problem properties added – ADAPT Program	26	13	13	17	25
# of problem properties running total – ADAPT Program	122	163	215	184	200
# of distressed properties addressed – ADAPT Program	15	23	35	36	35
# of properties tracked – ADAPT	319	633	800	821	500
# special event inspections	226	412	468	401	450
# movie standbys	28	156	30	41	150
# of birth deliveries	33	22	22	19	15

FIRE

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Fire Rescue provides seven core services:

- Fire Suppression
- Emergency Medical Response
- Special Operations
- Dispatch
- Fire Prevention
- Community Risk Reduction
- Support Services

The performance measures in the following tables capture AFR's ability to perform these services at a high level.

Fire Suppression

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Top Industry Rating	Insurance Services Office (ISO) Public Protection Classification (PPC) rating (1-10)	1	1	1	1	1
Response Time	% 1st engine arrives at fires within 5 min 20 sec from dispatch	82%	84%	86%	85%	85%
Firefighter Training	Total training hours per firefighter	218	218	218	218	218
	# of cadets trained	63	46	50	16	60

Emergency Medical Response

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Response Time	% Life-threatening event, unit arrives in 8 minutes	90%	88%	91%	91%	90%
	% Non-life-threatening event, unit arrives in 8 minutes	81%	79%	82%	81%	82%
Efficacy	LUCAS deployments	529	451	440	386	365
Responder Training	# of trained paramedics	213	218	230	216	230
	# of paramedics trained	11	19	20	14	20
	Minimum hours of EMS training	30	32	30	30	30

Special Operations

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Workload	# hazardous materials incidents	663	643	680	720	668
	# wildland fires	254	255	304	284	260
	# heavy technical rescue calls	145	189	178	189	220
Special Ops Training	# of Firefighters trained in Advanced Wildland	185	113	230	224	200
	# of Firefighters trained as Hazardous Materials Technicians	182	192	210	186	220
	# of Firefighters trained as Technical Rescue Technicians	68	63	86	80	87

Dispatch

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Workload	# of emergencies dispatched	108,635	127,587	112,752	124,232	139,325
	# of medical emergencies dispatched	100,016	107,173	98,026	96,520	116,892
	# of fire calls dispatched	8,619	20,414	14,726	27,712	22,432

FIRE

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Speed	% calls answered within 15 seconds	96%	95%	96%	96%	96%
	% medical calls dispatched within 120 seconds	63%	64%	63%	65%	65%
	% fire calls dispatched within 106 seconds	70%	72%	70%	74%	72%

Fire Prevention

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Inspection	# of buildings inspected	7,426	7,751	7,400	8,559	7,500
Plan Review	% of fire protection system plan reviews completed within 3 business days of request	90%	90%	90%	90%	90%
	% of new construction inspections completed within 3 business days of request	90%	90%	90%	90%	90%
Investigation	Arson clearance rate	48%	53%	45%	50%	55%
Abatement	% of added problem properties completed ADAPT program	57%	62%	100%	55%	65%
	# properties being monitored by ADAPT	57	48	45	36	35

Community Risk Reduction

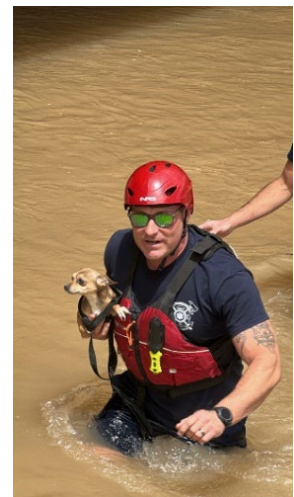
Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Education	# children educated	1,760	4,533	3,500	7,928	4,500
Proactive Response	# of persons working with providers	500	651	630	649	622
	# home modification installations (fall prevention)	466	517	488	579	560

Support Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Fleet Reliability	# after hours call outs	131	124	120	154	115
	% work order turnaround closed within 24 hours	50%	50%	50%	50%	50%
	# of finished work orders	1,279	1,692	1,478	1,483	1,483
	# of PM's completed	450	428	482	450	453

PRIOR YEAR ACCOMPLISHMENTS

- Ratified record three-year collective bargaining agreement with the IAFF Local 244.
- Replaced Ladder 17, Engine 2, 3, and 7, added Engine 316 and 307 to our Wildland fleet, added a Fast Attack truck for outside fire response.
- Broke ground on new Fire Station 12, to be completed December 2025.
- Initiated the Golden Opportunity program to connect individuals suffering from addiction with suboxone and immediate intake for treatment.
- Began the pilot for the Good Sam program to create a dispatch diversion process to ensure 911 callers receive the right response at the right time.
- AFR training conducted the first annual advanced Engine and Ladder operations courses.
- Graduated the 103rd cadet class.
- Coordinated with APD successfully on illegal outside fire response.



FIRE

- AFR's Chaplain created the first in the nation Chaplaincy course for firefighters that is now being taught through the NM State Fire Academy.
- Sponsored the IAFF Fitness to Thrive peer fitness course; this class has not been offered in over a decade to certify firefighters as peer fitness trainers.
- Completed renovations at Station 18.
- Completed artwork around Station 4/Coronado Park perimeter.
- Added two additional firefighter positions in the ADAPT program.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 1. To meet the goal that the public is safe and secure, complete the construction of a public park of at least one-half acre as part of the construction of Fire Station 4 and adjoining training facilities at Coronado Park. Report on the steps taken to meet this objective by the end of second quarter FY/26, including how appropriate funding will be obtained.
- OBJECTIVE 15. To meet the goal that the public is safe and secure, complete a staffing analysis for the Albuquerque Fire Rescue to assess and address ongoing staffing issues with a focus on paramedic recruitment and retention.



GENERAL SERVICES



The General Services Department became a new city department in FY/23 with the key responsibility of centralizing maintenance of major City facilities such as the Albuquerque Government Center, the Baseball Stadium, and the Convention Center, which includes contract management. This department assumes responsibility facilitating security and fleet operations throughout the City. GSD also includes Energy and Sustainability as well as the Law Enforcement Center.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	18,306	17,870	17,870	15,760	18,083	212
OPERATING EXPENSES	27,719	20,169	20,269	24,257	20,100	(69)
CAPITAL	118	300	300	6	300	0
TRANSFERS	1,661	1,381	1,381	2,391	1,137	(244)
GRANTS/PROJECTS	61	7,319	7,319	7,319	7,319	0
TOTAL	47,865	47,039	47,139	49,733	46,938	(101)
TOTAL FULL-TIME POSITIONS	238	227	227	229	224	(3)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/26 approved General Services budget is \$22.9 million, a decrease of 0.5% or \$119 thousand below the FY/25 original budget.

The approved budget includes an increase of \$257 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$63 thousand for the employer's share. Other technical adjustments include \$35 thousand increase for medical, \$10 thousand increase for basic life (BLIF) and a \$13 thousand decrease for group life.

Intra-year, one senior project coordinator was transferred from the Municipal Development Department, and one system analyst was created and the costs should be recovered by CIP fund 3% Energy Project. The wage adjustment and reclassification for various positions increase personnel costs by \$7 thousand.

Internal service costs associated with communication, risk and fleet decreased by a \$198 thousand.

The sustainability division will move to the Environmental Health Department in FY/26. The transfer of four positions and operating costs decreases the budget by \$631 thousand. Also included in the budget is a \$93 thousand operating transfer from the Arts & Culture Department to GSD for Railyard. The lease and janitorial services at 501 Tijeras increase operating budget by \$56 thousand.

The approved budget includes \$535 thousand in projected savings and funds a total of 183 full-time positions.

City/County Facilities Fund - 290

The FY/26 approved budget for the City/County Facilities Fund which consists solely of the Law Enforcement Center is \$661 thousand.

Revenues include rent collected from Bernalillo County in the amount of \$313 thousand. The approved budget funds a total of three full-time positions.

GENERAL SERVICES

Stadium Operating and Debt Service Funds – 691/695

The approved FY/26 budget for the Stadium Operating Fund reflects \$2.2 million, an increase of \$11 thousand above the FY/25 original budget. The approved budget funds two full-time positions. The FY/26 approved budget for the Stadium Debt Service Fund is \$976 thousand.

Fleet Management Fund – 725

The fleet management fund has a FY/26 approved budget of \$14.8 million, a decrease of \$45 thousand below the FY/25 original budget.

Technical adjustments include funding of \$12 thousand for the employer's share of the State mandated PERA increase of 0.5%, and a combined increase of \$7 thousand for medical, basic life (BLIF) and group life.

Other technical adjustments include a net decrease of \$4 thousand for internal service costs associated with fleet, communications, and risk assessments.

The approved budget funds a total of 35 full-time positions.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2200001-GS-Strategic Support	942	1,391	1,391	1,123	1,169	(222)
2200002-GS-Facilities Division	10,257	7,888	7,888	10,168	8,166	278
2200003-GS-Gibson Health Hub (INACTIVE)	2,898	0	0	0	0	0
2200004-GS-Security Division	11,843	10,872	10,872	10,155	10,627	(245)
2200005-GS-Energy & Sustainability Div	1,278	742	842	(61)	757	15
2200006-GS-Convention Center/ASC	2,250	2,121	2,121	2,154	2,176	55
2200024-GS-Trsf to Stadium Ops Fund	0	0	0	0	0	0
Total 110 - General Fund	29,467	23,014	23,114	23,539	22,895	(119)
<u>265 - Operating Grants Fund</u>						
2200265-Project Program (265) - General Services	61	7,319	7,319	7,319	7,319	0
Total 265 - Operating Grants Fund	61	7,319	7,319	7,319	7,319	0
<u>290 - City/County Bldg Ops Fund</u>						
2200007-GS-Law Enforcement Center	1,115	589	589	589	641	52
2200008-GS-C/C Trsf to General Fund	20	20	20	20	20	0
Total 290 - City/County Bldg Ops Fund	1,135	609	609	609	661	52
<u>691 - Sports Stadium Operating Fund</u>						
2200009-GS-Stadium Operations	2,161	1,222	1,222	3,525	1,234	12
2200010-GS-Stadium Trsf to General Fun	18	21	21	21	20	(1)
2200011-GS-Trsf to Debt Svc Fund	976	976	976	976	976	0
Total 691 - Sports Stadium Operating Fund	3,155	2,219	2,219	4,522	2,230	11
<u>695 - Sports Stadium Debt Svc Fund</u>						
2200012-GS-Stadium Debt Service	965	966	966	0	976	10
Total 695 - Sports Stadium Debt Svc Fund	965	966	966	0	976	10

GENERAL SERVICES

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
725 - Fleet Management Fund						
2200013-GS-Fleet Management	14,533	14,250	14,250	14,115	14,328	78
2200025-GS-Fleet Trsf to General Fund	489	604	604	604	481	(123)
Total 725 - Fleet Management Fund	15,022	14,854	14,854	14,719	14,809	(45)
TOTAL APPROPRIATIONS	49,806	48,981	49,081	50,709	48,890	(91)
Intradepartmental Adjustments	1,941	1,942	1,942	976	1,952	10
NET APPROPRIATIONS	47,865	47,039	47,139	49,733	46,938	(101)

REVENUE

General Fund revenues for FY/26 are estimated at \$288 thousand for the rental of City property.

FY/26 revenues from the City/County Facilities Fund are estimated at \$313 thousand. Baseball Stadium Operating Fund revenues are estimated at \$2.1 million.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Charges For Services	44	45	45	44	(1)
110 - General Fund Other Miscellaneous	1,952	1,784	1,784	1,784	0
110 - General Fund Rent Of City Property	2,621	288	288	288	0
290 - City/County Bldg Ops Fund Rent Of City Property	333	313	313	313	0
691 - Sports Stadium Operating Fund Stadium lease	2,173	2,133	2,400	2,133	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# of properties owned by the City	2,235	2,235	2,235	2,900	2,900
# of hours of annual training received by each crossing guard	300	300	465	NA	NA
# of crosswalks in elementary school zones	169	169	169	NA	NA

Core Services

The Department of General Services provides four core services:

- Ensure safety and welfare in public areas and at public events
- Manage City's consumption of utilities
- Maintain public buildings that are safe, functional, and operational
- Maintain City Fleet

The performance measures in the tables below capture General Services' ability to perform these services at a high level.

Ensure safety and welfare in public areas and at public events

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Public spaces are safe	# of parks and bus stops patrolled	2,750	2,750	3,106	3,075	3,080
	# of City-operated CCTV cameras	1,237	3,474	2,750	3,765	4,165

GENERAL SERVICES

Manage City's consumption of utilities

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
City Utility Consumption is Efficient	Dollars implemented with "3% for Energy" projects	895,327	939,668	6,800,000	2,800,000	6,000,000
	Operational savings from 3% projects implemented	735,200	350,000	750,000	350,000	1,000,000
	Energy savings with "3% for Energy" projects (kWh)	625,000	986,135	750,000	980,000	1,000,000
	Total kWh of electricity usage	87,615,416	114,900,000	100,000,000	39,576,909	100,000,000
	Total kWh savings	(36,446,891)	14,470,461	15,000,000	15,000,000	14,000,000
	Total kW of electricity usage (thousands)	15,867	109,543	120,000	120,000	120,000
	Total Spend electricity (\$)	14,700,000	14,800,000	14,000,000	10,299,324	14,000,000
	Total BTUs/therm of gas usage	446,767	370,021	500,000	175,381	500,000
	Total BTUs / therm of gas savings	37,601	76,746	100,000	(38,373)	100,000
	Total Spend gas (\$)	795,302	1,700,000	1,000,000	814,001	1,500,000
	Total Savings gas (\$)	(62,294)	300,000	300,000	300,000	300,000
	Total gallons of water usage (million)	2,431	2,646	25,000	1,744	2,500
	Total gallons of water usage savings (000's)	(559,032)	(285,608)	n/a	n/a	500
	Total Spend water (\$)	10,400,000	12,187,352	8,000,000	8,000,000	12,000,000
	Total Savings water (\$)	(3,100,000)	(1,805,080)	n/a	n/a	100,000
	Total Solar capacity (kW)	(3,100,000)	8,000	8,000	8,000	10,000
	Total Renewable Energy generated (kWh)	7,500,000	10,585,123	7,000,000	7,774,220	8,000,000
	Total Renewable Energy increase (kWh)	201	3,128,002	-	-	6,000,000
	Total Renewable Energy related savings or avoided cost (\$)	(128,877)	1,963,185	(125,000)	861,245	1,000,000
	Solar Direct Energy generated (kWh)	63,537,194	64,465,281	40,000,000	64,465,281	46,000,000
	Solar Direct Total Credit (\$)	(3,393,321)	3,423,261	(3,000,000)	747,449	3,400,000
Educational Impact and Public Awareness	# of educational presentations	-		TBD		

Maintain public buildings that are safe, functional, and operational

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Buildings are safe and accessible	# security calls for service	6,782	20,431	12,000	12,022	22,734
	# of Security Activity	30,741	102,912	80,000	58,451	100,455
	# city facilities with assigned security personnel	14	14	14	14	11
Buildings operate as designed	Square foot maintained per maintenance staff person (000's)	103,000	104,000	106,000	106,000	106,000
	Facility area maintained (million sq. ft.)	3.1	3	3.3	3	3
	# of requests for workspace temperature adjustments	0	45	32	40	32
	# of roof leaks	0	25	7	7	10
	% of Convention Center Users rating facility cleanliness above average or excellent	100%	81.50%	100%	100%	100%

GENERAL SERVICES

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Buildings operate as designed	% of Convention Center Users rating facility conditions above average or excellent	100%	85%	100%	100%	100%
	% of Convention Center Users rating of overall ARSC experience above average or excellent	100%	85%	100%	100%	100%
Facility users are satisfied with maintenance request	# of emergency maintenance requests	316	323	TBD	233	TBD
	# of hours to respond to emergency requests	2	2	TBD	2	TBD
	# of days to close emergency maintenance work orders	30	28	TBD	10	TBD
	# of urgent maintenance requests	284	275	TBD	170	TBD
	# of days to close urgent maintenance work orders	18	20	TBD	10	TBD
	# of routine maintenance requests	2,196	2185	TBD	4200	TBD
	# of days to close routine maintenance work orders	12	52	TBD	30	TBD
Building readily availability	% of heating systems beyond useful life still in service	N/A	60%	60%	60%	60%
	% of cooling systems beyond useful life still in service	N/A	70%	70%	70%	70%

Maintain City Fleet

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
City vehicles are safe to operate	% of vehicles overdue for preventive maintenance serve	15%	16%	15%	14%	15%
	% of fleet beyond useful life still active	13%	12%	12%	8%	10%
City vehicles are readily available	# of days city vehicles are out of service due to repair	11	5	6	4	6
Achieve and sustain top industry rating	Bluesal shop certification maintained	Yes	Yes	Yes	Yes	Yes

PRIOR YEAR ACCOMPLISHMENTS

Fleet Management:

- Upgraded the tank monitoring system for the Pino Fuel site (Vendor Root). We are now able to log in remotely to check the status of our system.
- New roll off cover to be in compliance with Stormwater Pollution Prevention Plan. This system will reduce the chance of injury for our staff.
- Commencement of phase 1 of the roof replacement for the Fleet Shop. The roof had several leaks and aging equipment that reached its useful life.



Metro Security:

- MSD has taken on and expanded to assisting Solid Waste with their interaction team (SWI), dedicating 10 officers, posted officers at Los Altos Park, and posted officers at International District Library.

GENERAL SERVICES

- MSD has been asked to join 3 community outreach events to allow MSD to express to the communities about what we do and how we can provide services.
- MSD has issued 11 Life Saver Awards.
- MSD was present at all parking lots for Balloon Fiesta in 2024 and it was the lowest crime rate (theft, car break ins, and others) in the last several years.



Facility Management:



- Roof replacements of Los Volcanes Senior Center, James Dwyer Substation, and APD Special Operations Building.
- Plaza Del Sol upgrades include comprehensive utility improvements for the failing plumbing waste system and upgrade of the fire alarm system to meet modern safety standards.
- HVAC system upgrades include replacement of two coils and HVAC compressor to improve system efficiency and reliability at APD Main, replacement of two compressors at the Law Enforcement Center to enhance the building's cooling performance.
- Isotopes Park facility improvements include completion of roof replacement, replacement of three heat pumps and 1,800 damaged stadium seats.

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 11. To meet the goal that the public is safe and secure, complete the development of unique and separate Standard Operating Procedures (SOPs) for security officers providing support to Transit, Parks and Recreation, and other City facilities (including contracted security officers). Report on the steps taken to meet this objective, including research into how other municipalities are addressing security issues specifically on buses, at parks, outside of brick-and-mortar businesses, etc. by the end of FY/26.
- OBJECTIVE 17. To meet the goal that the public is safe and secure, Risk and GSD will coordinate to develop and update procedures on the AED program.

GOAL 3: PUBLIC INFRASTRUCTURE - THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 1. To meet the goal of a well-maintained infrastructure, develop a strategic plan for infrastructure needs assessment at all City facilities. Report on the steps taken to meet this objective, including the plan to invest in their upkeep and maintenance, by the end of second quarter FY/26.

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 6. To meet the goal of a livable, sustainable, and vital community, expand the community energy efficiency project to assist at least 50 low-income households in reducing energy use/energy costs in FY/26.

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- OBJECTIVE 3. To meet the goal of protecting the environment, report on the status of the construction of new EV charging stations in underserved areas. Report on the steps taken to meet this objective, including a report that identifies the location and source of funding for all existing EV charging stations in the City completed and are operational in FY/25.

GENERAL SERVICES

- OBJECTIVE 5. To meet the goal of protecting the environment, continue to expand and enhance the City's energy sustainability efforts through continued work on the Balanced Resource Acquisition and Information Network (B.R.A.I.N.). to produce energy efficiencies and loss controls through real-time analysis, system-wide monitoring and improvement. Reports on the steps taken to meet this objective by the end of second quarter in FY/26, including how measurable data will be collected.
- OBJECTIVE 10. To meet the goal of protecting the environment, take steps to ensure that all photovoltaic solar panels installed on City buildings are operational, generating electricity, and recognized by PNM. Report on the steps taken to complete this objective by the end of FY/26.

HEALTH, HOUSING, AND HOMELESSNESS



The Health, Housing and Homelessness Department (HHH) became a new department beginning in FY/25. Effective July 1, 2024, the Family and Community Services Department split to create two departments, Health, Housing and Homelessness and Youth and Family Services.

Health, Housing and Homelessness provides a range of services designed to support people in need, improve neighborhoods, and enhance the quality of life for all members of the community in all stages of life.

The services offered by the department directly or by contract with community providers include: behavioral health services, which encompasses mental health and substance abuse treatment and prevention; homeless services; domestic violence support; health care; gang/violence intervention and prevention; public health services; rental assistance; and affordable housing developments. HHH also operates four Health and Social Service Centers. Services are incorporated within programs to allow for performance measures and to align specifically to city goals and desired community conditions.

MISSION

To improve the quality of life for everyone in Albuquerque by supporting behavioral health, public health initiatives, affordable housing, and homeless services.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	0	8,040	7,943	8,013	8,586	547
OPERATING EXPENSES	0	42,008	38,258	39,207	35,094	(6,914)
CAPITAL	0	500	500	200	0	(500)
TRANSFERS	0	775	775	849	1,028	254
GRANTS/PROJECTS	0	11,042	11,042	11,042	14,608	3,566
TOTAL	0	62,364	58,517	59,311	59,317	(3,048)
 TOTAL FULL-TIME POSITIONS	 0	 100	 100	 101	 100	 0

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/26 General Fund budget for HHH totals \$52.6 million, an increase of \$1.4 million, or 2.7% above the FY/25 original budget. This total includes \$8 million for housing vouchers budgeted in City Support to be transferred to the Operating Grants Fund.

The FY/26 budget includes increases of \$156 thousand for a COLA, subject to negotiations for positions associated with a union, and \$46 thousand for the employer's share of the State mandated 0.5% PERA increase. Other personnel technical adjustments include an \$18 thousand increase for medical insurance, a \$4 thousand increase for basic life (BLIF) and an \$8 thousand decrease for group life. Wage adjustments and reclassifications for several positions increase personnel costs by \$81 thousand, offset by corresponding reductions to the operating category appropriation. Two vacant full-time positions are deactivated in FY/26 with savings of \$179 thousand.

Technical adjustments to operating costs and internal allocations include increases of \$322 thousand for the network allocation and \$3 thousand for fleet maintenance and fuel as well as reductions of \$62 thousand for risk insurance assessments and \$99 thousand for the telephone allocation.

The budget supports increases of \$364 thousand to realign four Health and Social Service Center positions from the Operating Grants Fund to the General Fund, \$91 thousand for the creation of an additional community services program specialist, and \$19 thousand to increase temp wages. These increases are fully offset by corresponding reductions to other areas of the HHH budget, including the deactivation of five part-time positions. Additionally, the FY/26 approved budget maintains the redistribution of \$2 million from the Youth and Family Services (YFS) Department to HHH.

HEALTH, HOUSING, AND HOMELESSNESS

Council action reduces recurring contractual services funding for eviction prevention and the statewide homeless helpline by \$310 thousand and reallocates these funds toward a new homeless prevention program. Council action also realigns \$101 thousand in personnel funding from HHH to the Chief Administrative Office (CAO).

Nonrecurring appropriations to HHH for FY/26 total \$13.1M. Notable one-time items include \$8 million for affordable housing vouchers, \$1.2 million for shelter operations, and \$900 thousand for Assisted Outpatient Treatment (AOT).

The Department's FY/26 full-time position count totals 80 in the General Fund. The approved budget adjusts program appropriations by \$484 thousand based on projected savings.

Operating Grants Fund – 265 & Community Development Fund – 205

The FY/26 approved budget for HHH's grants, appropriated through separate legislation, totals \$4.2 million in the Community Development Fund and \$10.5 million in the Operating Grants Fund.

The Department's full-time position count in the Community Development Fund and the Operating Grants Fund totals 20 for FY/26.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3000007-HH-Strategic Support	0	3,399	3,302	3,291	3,521	122
3000008-HH-Health and Human Services	0	5,330	5,330	5,119	5,095	(235)
3000009-HH-Affordable Housing	0	8,954	3,204	7,551	948	(8,006)
3000012-HH-Mental Health	0	5,135	5,135	4,360	5,199	64
3000013-HH-Emergency Shelter	0	7,106	9,106	10,290	8,326	1,220
3000019-HH-Homeless Support Services	0	7,890	7,890	6,959	7,031	(859)
3000028-HH-Gateway Center	0	9,957	9,957	9,602	11,183	1,226
3000015-HH-Substance Use	0	3,430	3,430	975	3,294	(136)
Total 110 - General Fund	0	51,201	47,354	48,148	44,597	(6,604)
<u>205 - Community Development Fund</u>						
3000025-Project Program (205) - HHH	0	4,867	4,867	4,867	4,243	(624)
Total 205 - Community Development Fund	0	4,867	4,867	4,867	4,243	(624)
<u>265 - Operating Grants Fund</u>						
3000026-Project Program (265) - HHH	0	6,297	6,297	6,297	10,477	4,180
Total 265 - Operating Grants Fund	0	6,297	6,297	6,297	10,477	4,180
TOTAL APPROPRIATIONS	0	62,364	58,517	59,311	59,317	(3,048)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	0	62,364	58,517	59,311	59,317	(3,048)

REVENUE

FY/26 General Fund revenues from Department generated fees are estimated at \$2.5 million. The table below displays the various sources of revenue generated by HHH.

HEALTH, HOUSING, AND HOMELESSNESS

Department Generated Fees for Services (\$000's)		FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Multi-Service Ctr Rental	362	362	362	0
110 - General Fund	Rental Of City Property	2,171	2,171	2,129	(42)

PERFORMANCE MEASURES

CORE SERVICES

The Health, Housing and Homelessness Department has established an outcome-guided social services contracting process. Core services fit in these outcome categories:

- Increase Housing Stability
- Increase Behavioral Health Stability
- Increase Individual and Family Resilience
- Increase Public Safety

The performance measures in the following tables provide an overview of core services provided in these outcome areas.

Increase Housing Stability

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Emergency Housing	# of homeless people provided emergency shelter	6,103	7,420	7,257	9,701	8,439
Supportive Housing	# of formerly homeless households provided with supportive housing (rental assistance plus supportive services)	1,004	1,233	1,114	1,052	986
	% formerly homeless who are still in housing program or who have exited to permanent housing by the end of the contract year	92%	93%	81%	92%	80%
Prevention of Homelessness	# of people served with eviction prevention assistance	3,613	1,529	1,867	642	208
	% of families still housed 3 months after eviction prevention assistance	45%	77%	80%	79%	80%
Affordable Housing	# of affordable housing units added to the existing housing inventory (new construction and rehabilitation)	0	75	196	90	192

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Substance Use Treatment	# of youth and adults who receive substance use treatment services	562	1,120	655	326	650
Intensive Case Management and Treatment	# of people with a serious mental illness diagnosis or a demonstrated need for intensive level of services who receive Intensive Case Management or Assertive Community Treatment services	341	287	409	279	332

Increase Individual and Family Resilience

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Food Security	# of food boxes provided through HSCCs	16,575	22,349	20,000	22,878	20,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	894	1,062	867	700	713
	# of people who receive sexual assault services	1,127	871	1,217	405	575
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSCCs.	4,238	4,376	5,000	5,678	5,500

HEALTH, HOUSING, AND HOMELESSNESS

PRIOR YEAR ACCOMPLISHMENTS

- The 50-bed Medical Respite Center opened in February 2025, providing medically fragile guests with a safe, medically supervised environment to heal while offering critical support services, including case management, physical therapy, and connections to housing and follow-up care.
- The 20-bed First Responder Receiving Area came online in June 2024, creating a safe space for Albuquerque Fire Rescue, Albuquerque Community Safety, and Albuquerque Police to transport people in crisis. Immediate needs are assessed, and then staff work with clients to plan their next steps, which often includes rapid referrals.



- Gateway Recovery opened 46-pallet shelters, filling a gap in needed recovery housing in Albuquerque. Gateway Recovery offers comprehensive services, including substance use treatment, case management, group and individual therapy, and more.

- The City opened 90 new affordable housing units at Los Altos Lofts, marking the completion of the City's first motel conversion.

- The HHH Behavioral Health Division coordinated the largest Albuquerque Celebrates Recovery event in Civic Plaza, highlighting that people can and do recover.

- Ten Gateway West dorms were fully renovated, with new beds, bathrooms, and secure under-bed storage. Two fenced-in pet-relief areas were also added. This enhances comfort and safety for more

than 500 nightly guests.

- Chicanos Por La Causa, a new nonprofit operator, assumed management of Gateway West in FY/25, bringing fresh staffing, trauma-informed training, and strengthened case -management protocols.
- The City's four Health and Social Services Centers continue to meet the needs of our community, distributing 26,957 food boxes and enrolling 4,142 families in the Emergency Food Assistance Program.
- Health and Social Services centers prevented 663 individuals from being evicted or having their utilities disconnected. Each of these services keeps families across the city housed. \$450,000 of CDBG Eviction Prevention funds was allocated to this program, and every dollar was spent.
- HHH released a comprehensive RFP for the Medical Sobering Center, Men's and Women's Housing and Treatment Navigation, Gateway Family, Gateway Young Adult, and the First Responder Receiving Area. This move positions providers for multi-year contracts starting in FY/26.
- The Better Way Forward program began in FY/24, matching Gateway West residents with connection to salaried Duke City Ambassadors, day-work crews, and on-site employment coaching.
- During the coldest front in 11 years, HHH opened an emergency overnight shelter within 48 hours, serving up to 80 people per night until temperatures returned to normal.

HEALTH, HOUSING, AND HOMELESS CONTRACTS

(SOME CONTRACTS ARE MULTI-YEAR)

Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
Affordable Housing and Community Development Contracts					
	Palindrome	Affordable Housing Infrastructure	500,000	CDBG	PF
	Sol Housing	700 2nd Street Greywater System	200,000	CDBG	PF
	New Day	Permanent Supportive Housing	976,568	GF	SS
	Catholic Charities	Permanent Supportive Housing	686,626	GF	SS
	Heading Home	Permanent Supportive Housing	2,645,699	GF	SS
	Barrett Foundation	Permanent Supportive Housing	1,614,834	GF QTR	SS
	Serenity Mesa	Permanent Supportive Housing	398,153	GF	SS
	Good Shepherd Center	Permanent Supportive Housing	643,248	GF	SS
	New Mexico Dream Center	Permanent Supportive Housing	276,822	GF	SS
	RFP	Housing and Contracts	7,412,150	HOME ARPA	PF

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
	RFP	Housing & Economic Development Contracts	6,300,000	HNEDF	PF
	Homewise Homestart	Affordable Homeownership assistance	1,300,000	CDBG	AH
	CABQ DHHH Health & Social Service Centers	Eviction Prevention	250,000	CDBG	PS
	CABQ Office of Civil Rights	Fair Housing	10,000	GF	PT
	NM Legal Aid	Landlord-Tenant hotline	85,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	176,272	HESG	SS
	RFP	Affordable Housing Development/Redevelopment - Rental	1,361,072	HOME	AH
	Enlace Comunitario	Tenant Based Rental assistance	536,378	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	50,000	HOME	AH
	RFP	CHDO- Affordable Housing Development/Redevelopment - Rental	292,117	HOME	AH
	Sawmill Community Land Trust	Subsidy assistance for Low- to Moderate Income Homeowners	100,000	HOME	AH
	Albuquerque Health Care for the Homeless	Housing assistance for chronically homeless persons	716,932	COC	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	183,407	COC	SS
	RFP	Housing assistance for homeless persons	358,739	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	246,022	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	458,851	COC	SS
	HopeWorks	Housing assistance for chronically homeless persons	349,771	COC	SS
	NM Dream Center	Housing assistance for victims of human trafficking	134,436	COC	SS
	Therapeutic Living Services	Housing assistance for chronically homeless persons	485,800	COC	SS
	La Vida Nueva Housing	Renovate and Improve Public Housing Units	765,190	CDBG	AH
	CABQ Dept. of Senior Affairs	Senior Meals Program	119,300	CDBG	PS
	Monarch Property Management	Housing Vouchers	758,050	GF	PT
Total Affordable Housing Contracts			30,391,436		
Emergency Shelter Contracts					
	RFP	Emergency shelter for homeless women and women with children	39,000	GF	SS
	CPLC	Emergency shelter for homeless persons - Gateway West	2,962,458	GF QTR	SS
	Herrera coaches, Old Town Catering, Security	Various vendors to operate Gateway West	1,843,012	GF QTR	SS
	CPLC	Case Management Gateway West	350,000	GF QTR	SS
	Sierra	Case Management Gateway West	200,000	GF QTR	SS
	RFP	Emergency shelter for victims of domestic violence	234,000	GF	SS
	RFP	Emergency shelter for homeless men - AOC	39,000	GF QTR	SS
	RFP	Emergency shelter for victims of domestic violence	201,000	GF QTR	SS
	RFP	Emergency shelter for homeless men	63,000	GF QTR	SS
	Barrett Foundation	Emergency shelter for homeless women and women with children	53,801	HESG	SS
	Heading Home	Emergency shelter for homeless men - AOC	229,489	HESG	SS
	Heading Home	Street Connect outreach services for homeless persons	132,860	HESG	SS
Total Emergency Shelter Contracts			6,347,619		

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
Health & Human Services					
	Explora Science Center & Children's Museum of Albuquerque	Teen Center services	220,000	GF	SS
	PB & J Family Services	Crisis Services to Children who have been abused, neglected and abandoned	6,580	GF	SS
	Roadrunner Food Bank	Food distribution services	225,680	GF	SS
	UNM-HSC Young Children's Health Center	Pediatric health care, immunizations, and case management services	161,970	GF	SS
	New Day	Services for youth aging out of foster care and/or juvenile justice	131,600	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	147,250	GF	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	7,000	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	95,750	GF QTR	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	84,750	GF QTR	SS
	YDI	Services for youth aging out of foster care and/or juvenile justice	200,000	GF QTR	SS
	New Day	Services for youth aging out of foster care and/or juvenile justice	68,400	GF QTR	SS
	New Day	Emergency shelter for homeless youth	50,000	GF QTR	SS
	PB & J Family Services	Crisis services to children who have been abused, neglected or abandoned	90,250	GF QTR	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	229,340	GF QTR	SS
	PB & J Family Services	Early Intervention/Prevention	96,660	GF QTR	SS
Total Health & Human Services			1,962,480		
Homeless Support Services					
	Cuidando Los Ninos	Child Development Services	34,215	CDBG	SS
	NM Coalition to End Homelessness	COC planning services	185,151	COC	SS
	NM Coalition to End Homelessness	COC coordination services	15,000	COC	SS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	229,760	CDBG	PS
	Albuquerque Health Care for the Homeless	Dental Services for people experiencing homelessness	67,400	GF	SS
	Albuquerque Health Care for the Homeless	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	145,000	GF	SS
	Adelante	Furniture for newly housed	50,000	GF	SS
	Central United Methodist Church	Eviction Prevention	65,000	GF	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	149,250	GF	SS
	RFP	Supportive services/CM	100,000	GF	SS
	RFP	Supportive services for homeless coordination Case Management	250,000	GF	SS
	County of Bernalillo Office of Criminal Justice& Behavioral Health Initiatives	Transition coordinator and operations of City/County jail re-entry program	79,310	GF	IG
	RFP	CM for COC	140,000	GF	SS
	NM Coalition to End Homelessness	COC coordination services	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS coordination services	25,000	GF	SS

HEALTH, HOUSING, AND HOMELESSNESS

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
	NM Coalition to End Homelessness	Landlord Engagement Program	231,665	GF	SS
	RFP	Day Shelter	100,000	GF	SS
	HopeWorks	Meals for people experiencing or near homelessness	58,440	GF	SS
	Mortgage Finance Authority	Landlord Engagement Program	250,000	GF	SS
	County of Bernalillo Office of Criminal Justice& Behavioral Health Initiatives	Support services for persons experiencing homelessness or are precariously housed, behavioral health issues and history of incarceration (City/County Joint Jail Re-entry project)	278,000	GF	IG
	Cuidando Los Ninos	Workforce Development and Behavioral Health Services for homeless and/or Precariously Housed Persons	130,000	GF	SS
	NM Coalition to End Homelessness	Built for Zero	100,000	GF	SS
	All Faith's	Supports for Children experiencing Crisis and Abuse	250,000	GF	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	330,750	GF QTR	SS
	RFP	Coordinated Entry System (CES) services	250,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS coordination services	109,782	HESG	SS
	RFP	Gateway Family Housing Navigation Center Operations, CM, CRT	1,781,365	GF	SS
	RFP	New Homeless Prevention Program	310,000	GF	SS
Total Homeless Support Services			5,746,188		
Gateway Operating					
	RFP	Gateway Center operations	1,800,000	GF QTR	SS
	Heading Home	Medical Respite operations	911,680	GF	SS
	Heading Home	Medical Respite operations	588,320	GF QTR	SS
	RFP	Medical Sobering Center	400,000	SAMHSA	SS
	RFP	Medical Sobering Center	164,500	GF	SS
Total Gateway Operating			3,864,500		
Mental Health Contracts					
	Casa Fortaleza	Mental health services for survivors of sexual assault	21,550	GF	SS
	Casa Fortaleza	Mental health services for survivors of sexual assault	78,450	GF QTR	SS
	Rape Crisis Center of Central NM	Mental health services for survivors of sexual assault	217,000	GF QTR	SS
	First Nations	Outreach Coordination	135,000	GF	SS
	RFP	Street Connect outreach services for homeless persons	225,000	GF	SS
	NM Solutions	Assertive Community Treatment	607,700	GF	SS
	RFP	Forensic Assertive Community Treatment	607,700	GF	SS
	Health Equity Council	Public Health Initiative	270,000	GF	IG
	UNM Health Sciences Center	Assertive Community Treatment	610,000	GF	SS
	Enlace Comunitario	Youth Support Services to Reduce Risk Factors Associated with Mental Illness and Substance Use	70,420	GF	SS
	Enlace Comunitario	Youth Support Services to Reduce Risk Factors Associated with Mental Illness and Substance Use	152,580	GF QTR	SS
Total Mental Health Contracts			2,995,400		

HEALTH, HOUSING, AND HOMELESSNESS

Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
Substance Abuse Contracts					
	Heading Home	Administration of Recovery Housing Vouchers and Vouchers	128,750	DOJ Grant	SS
	Youth Development Inc.	Peer Recovery Staff for Gateway to Recovery	179,300	DOJ Grant	SS
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling; River City; Inner Compass; and TBD	Voucher based substance use treatment services including meth and opioid, not to exceed total	157,327	GF	PT
	Healing Addiction in Our Community (Serenity Mesa)	Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	102,000	GF	SS
	YDI	School based substance use treatment services	189,200	GF	SS
	UNM HSC Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	607,500	GF	SS
	YDI	Youth Substance Abuse Initiative	98,800	GF QTR	SS
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling; River City; Inner Compass; and TBD	Voucher based substance use treatment services including meth and opioid, not to exceed total	724,349	GF QTR	PT
	Healing Addiction in Our Community (Serenity Mesa)	Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	50,000	GF QTR	SS
	UNM HSC Office for Community Health	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
	First Nations Community Health Source	Sub Use Counseling and Case Mgmt svcs for Urban Native Americans	193,800	GF	SS
Total Substance Abuse Contracts			2,573,526		

Note: This list does not include contracts with long term compliance which were funded in previous fiscal years.

Note: This list does not include non-recurring appropriations

Totals by Funding Source		
CDBG	Community Development Block Grant Fund 205	3,398,465
COC	Continuum of Care	3,134,108
DOJ Grant	U.S. Department of Justice Grant	308,050
GF	General Fund 110	17,265,403
GF QTR	General Fund 110 Public Safety Quarter Cent	12,621,203
HESG	Hearth Emergency Solutions Grant	702,203
HNEDF	Housing Neighborhood Economic Development Fund	6,300,000
SAMHSA	Substance Abuse & Mental Health Services Administration	400,000
HOME	Home Investment Partnership	2,339,567
HOME ARPA	Home Investment Partnership ARPA	7,412,150
		53,881,149
Totals by Contract Type		
AH	Affordable Housing	4,404,757
IG	Intergovernmental	627,310
PF	Public Facilities	14,412,150
PT	Professional Technical	1,649,726
PS	Public Service	599,060
SS	Social Service	32,188,146
		53,881,149

HEALTH, HOUSING, AND HOMELESSNESS

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 1. To meet the goal that more people are well sheltered and safe, the Gateway West a.k.a. Westside Emergency Housing Center (WEHC) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 2. To meet the goal that more people are well sheltered and safe, the Gateway Medical Sobering Center (Gibson) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 3. To meet the goal that more people are well sheltered and safe, the Gateway Medical Respite Center (Gibson) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 4. To meet the goal that more people are well sheltered and safe, the Gateway First Responder Receiving Area (Gibson) will be fully operational and accepting the maximum level of clients in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 5. To meet the goal that more people are well sheltered and safe, the Young Adult Housing Navigation Center a.k.a. Youth Gateway (San Mateo Inn) will be fully operational and accepting at least 40 youth participants at a time in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 6. To meet the goal that more people are well sheltered and safe, the Family Housing Navigation Center a.k.a. Family Gateway (undisclosed location) will be fully operational and accepting the maximum level of participants in FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 7. To meet the goal that that more people are well sheltered and safe, the Women's Housing Navigation Center a.k.a. Women's Gateway (Gibson) will be fully operational and accepting the maximum level of participants in FY/26. HHH shall provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 8. To meet the goal that that more people are well sheltered and safe, the Men's Housing Navigation Center a.k.a. Men's Gateway (Gibson) will be fully operational and accepting the maximum level of participants in FY/26. HHH shall provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 9. To meet the goal that more people are well sheltered and safe, complete the improvements to provide shaded outdoor seating areas for Gateway West, a.k.a. Westside Emergency Housing Center (WEHC) clients by the end of FY/26. HHH shall provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 10. To meet the goal that more people are well sheltered and safe, convert additional hotel rooms into a minimum of 200 safe affordable rental units by the end of FY/26. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.
- OBJECTIVE 11. To meet the goal that more people are well sheltered and safe, move a minimum of 300 unsheltered individuals into housing using wrap-around encampment response teams by the end of FY/26. Provide a report on the steps taken to meet this objective at the end of FY/26.
- OBJECTIVE 12. To meet the goal that more people are well sheltered, safe, and educated, incorporate additional services into the housing assistance programs to include financial literacy and other life skills for individuals to move beyond assistance to self-sustaining activities. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26.

HEALTH, HOUSING, AND HOMELESSNESS

- OBJECTIVE 16. To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan for providing housing assistance to seniors (over 55) to age in place. Report on the steps taken to meet this objective by the end of second quarter FY/26.
- OBJECTIVE 19. To meet the goal that more people are well sheltered and safe, evaluate City dashboards, existing and anticipated, to ensure new dashboards can tie into existing when addressing opioid funding, mental health, behavioral health, housing assistance and other related issues. Report on the steps taken to meet this objective by the end of second quarter FY/26.
- OBJECTIVE 20. To meet the goal that more people are well sheltered and safe, develop a pilot program for ACS to administer temporary housing vouchers for domestic violence victims, who need a place to stay while transitioning to housing. Report on the steps taken to meet this objective, including how measurable data will be collected to ensure that the clients remain housed.
- OBJECTIVE 21. To meet the goal that more people are well sheltered and safe, conduct an analysis of the effectiveness of the NMCEH “helpline call system” 768-HELP of guiding clients to help. Report on the steps taken to meet this objective, including any changes to the program to make it more effective, and how measurable data will be collected to ensure that clients remain housed.
- OBJECTIVE 22. To meet the goal that more people are well sheltered and safe, within the first quarter of FY/26 and quarterly thereafter, provide a comprehensive breakdown of HHH’s budget for homelessness services for all funds, including reimbursable costs, encumbered funds, expenditures, and underspending on programs and contracts related to homelessness. Include the plan on how measurable data will be collected.
- OBJECTIVE 23. To meet the goal that more people are well sheltered and safe, within the first quarter of FY/26 and quarterly thereafter, provide a report on housing voucher usage in all programs related to housing vouchers and prepaid rapid rehousing. Include how much funding has been expended, how much is encumbered, and projected amount for the remaining quarters of FY/26.
- OBJECTIVE 24. To meet the goal that more people are well sheltered and safe, report on how HHH is addressing the housing needs of the City. Report on the steps taken in FY/25 and FY/26 to meet this objective, including identifying strengths, weaknesses, and areas for improvement.

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 4. To meet the goal of a livable, sustainable, and vital community, develop weatherization projects for City-owned rental properties. Report on steps taken to meet this objective by end of FY/26.
- OBJECTIVE 6. To meet the goal of a livable, sustainable, and vital community, expand the community energy efficiency project to assist at least 50 low-income households in reducing energy use/energy costs in FY26.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 5. To meet the goal of an ethical, transparent, and responsive government, require all social services agreements or other agreements executed after the effective date of this Resolution that involve housing assistance or other associated assistance to mandate the contractor timely enter clients into the Homeless Management Information System (HMIS), register each guest with the New Mexico Coalition to End Homelessness’ Coordinated Entry System (CES), and offer the VI-SPDAT.

HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.



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

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	4,492	5,602	5,602	5,339	5,832	229
OPERATING EXPENSES	102,685	108,059	108,089	108,190	110,425	2,366
CAPITAL	0	0	0	0	0	0
TRANSFERS	621	2,275	2,275	2,275	1,966	(309)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	107,798	115,936	115,966	115,804	118,222	2,286
TOTAL FULL-TIME POSITIONS	48	50	50	48	47	(3)

BUDGET HIGHLIGHTS

General Fund - 110

The approved General Fund FY/26 budget for Human Resources is \$5.9 million, a decrease of 3.2%, or \$194 thousand below the FY/25 original budget.



In FY/26, technical adjustments include funding of \$20 thousand for the employer's share of the State mandated PERA increase of 0.5%, and funding of \$59 thousand for a COLA, subject to negotiations for positions associated with a union. A net increase of \$4 thousand for medical, basic life (BLIF) and group life is also included.

Mid-year FY/25, two positions were deactivated to offset the costs of wage adjustment and reclassification for multiple various positions. The net total is a decrease of \$137 thousand. Furthermore, a Policy Analyst/HR will be inactivated at a cost of \$113 thousand.

Internal service costs associated with communication, risk and fleet decreases by a \$323 thousand.

One-time funding of \$80 thousand from FY/25 has been carried forward to promote employment opportunities with the City, bilingual testing, and the labor negotiations contract.

The approved budget includes \$59 thousand in projected savings.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at \$2.6 million and remains flat from the FY/25 original budget.

HUMAN RESOURCES

In FY/26, technical adjustments for personnel include funding of \$6 thousand for the employer's share of the State mandated PERA increase of 0.5% and funding of \$20 thousand for a COLA, subject to negotiations for positions associated with a union.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund FY/26 budget is \$101.7 million, an increase of 2.1% or \$2.1 million above FY/25 original appropriation.

Coverage for medical claims increases by \$2 million, and funding for stop loss insurance increases by \$201 thousand. The budget realignment results in a decrease of \$3.9 million in the budget for health insurance and an increase of \$3.8 million for the prescription claims payment. The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund - 735

The FY/26 approved Employee Insurance budget is \$8.1 million, an increase of 4.2% or \$323 thousand from FY/25 original budget.

The approved budget includes an increase of \$24 thousand for COLA, subject to negotiations for positions associated with a union. Technical adjustments include a net increase of \$10 thousand for the employer's share of the State mandated PERA increase of 0.5%, as well as medical, basic life (BLIF) and group life.

It should be noted that the Governmental Accounting Standards Board (GASB) requires the City to report the liability for post-employment life insurance benefits. The City collects and transfers this amount and it is held in an irrevocable trust account.

The department's full-time equivalent count for FY/26 is 47 positions

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
4700001-HR-Personnel Svcs	3,620	5,917	5,947	5,901	5,723	(194)
4700007-HR-B/C/J/Q Union Time Program	120	131	131	131	131	0
Total 110 - General Fund	3,739	6,048	6,078	6,032	5,854	(194)
<u>705 - Risk Management Fund</u>						
4700002-HR-Unemployment Comp	664	1,540	1,540	1,446	1,544	4
4700003-HR-Employee Equity	796	1,016	1,016	970	1,037	21
Total 705 - Risk Management Fund	1,459	2,556	2,556	2,417	2,581	25
<u>710 - Group Self Insurance Fund</u>						
4700008-HR-Group Self Insurance	95,358	99,603	99,603	99,603	101,735	2,132
Total 710 - Group Self Insurance Fund	95,358	99,603	99,603	99,603	101,735	2,132
<u>735 - Employee Insurance Fund</u>						
4700004-HR-Insurance Adm	7,101	7,550	7,550	7,573	7,846	296
4700005-HR-Ins Trsf to General Fund	140	179	179	179	206	27
Total 735 - Employee Insurance Fund	7,242	7,729	7,729	7,752	8,052	323
TOTAL APPROPRIATIONS	107,798	115,936	115,966	115,804	118,222	2,286
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	107,798	115,936	115,966	115,804	118,222	2,286

HUMAN RESOURCES

REVENUE

For FY/26, total estimated revenue for both insurance funds are \$112 million, which is approximately a \$3 million increase from FY/25. Of this amount, the City of Albuquerque's other Inter-Governmental Agreements (IGAs) provide administrative services for insurance benefits, and revenue is estimated at \$46 thousand. Each governmental entity reimburses the City for these services. The IGA group currently consists of the Albuquerque Bernalillo County Water Utility Authority (WUA), Albuquerque Housing Authority, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, 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, Village of Jemez Springs and the Town of Edgewood.

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
710 - Group Self Insurance Fund	Interest earnings	413	25	350	25	-
710 - Group Self Insurance Fund	Internal Svcs - Insurance	95,562	102,053	102,053	104,474	2,422
710 - Group Self Insurance Fund	Other Miscellaneous	-	25	275	200	175
735 - Employee Insurance Fund	Charges For Services	24	30	30	30	-
735 - Employee Insurance Fund	Interest earnings	83	40	90	40	-
735 - Employee Insurance Fund	Internal Svcs - Insurance	6,318	7,124	7,181	7,644	520
735 - Employee Insurance Fund	Other Grants	48	46	46	46	-
735 - Employee Insurance Fund	Other Miscellaneous	-	5	5	5	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
Number of full-time employees	5,582	6,150	7,015	6,191	TBD
Number of part-time employees	110	127	127	122	TBD
Number of city seasonal/temporary employees	1,144	1,142	1,200	1,097	1,200
Hours of temporary employee labor through a contracted vendor	591,000	579,455	600,000	787,787	600,000
Average compensation per Regular Employee (Pay + Benefit Rate)	42.57	41.13	46.04	46.37	47.56
Number of collective bargaining agreements	8	9	9	9	9
Number of New Employee Orientation Attendees	967	1162	1,000	1,075	1,200

PERFORMANCE MEASURES

CORE SERVICES

The Human Resources Department provides four core services:

- Recruitment
- Professional Development and Retention
- Insurance and Benefits
- Labor/Employee Relations

The performance measures in the following tables capture HR's ability to perform these services at a high level.

Recruitment

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Speed of Position Creation Process	Average time to create a position from request date	23.1	29	19	46	30
	Average time to reclassify a position from request date	32.6	37	17	60	25

HUMAN RESOURCES

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	90	86	60	80	75
	% of new hire turnover within the 1st year of employment	26.1%	23.5%	20.0%	23.8%	20.0%
	% change in positions categorized as hard-to-fill	0.0%	23.0%	25.0%	0.0%	10.0%
Quality Onboarding Process	% of new hires that agree the onboarding process set them up for success (aspirational measure based on post-NEO exit surveys)	92%	84%	75%	84%	90%
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	779	847	810	755	790
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	120	127	80	114	90

Professional Development and Retention

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Employee Retention and Support	Employee turnover rate	16%	26%	20%	16.8%	20%
Training and Development Programs	# of employees participating in city sponsored training	23,759	29,462	16,000	37,375	25,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	46%	25%	30%	31%	60%
	% of employees completing mandatory trainings on schedule	60%	72%	75%	57%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	33%	30%	35%	32%	35%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion	90%	72%	75%	80%	75%
Quality of Uniform Personnel Promotion Process	Public safety candidates' level of satisfaction with overall quality of promotional exams -- (5-pt Likert scale)	4.6	4.6	4.2	4.6	4.2
	Competent APD/AFR Subject-Matter Experts' level of confidence in job-relatedness of promotional exams developed -- (5-pt Likert scale)	4.6	4.7	4.2	4.7	4.3

Insurance and Benefits

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	99.9%	95.0%	99.0%	95.0%	95.0%
	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	80%	90%	80%	90%	75%
	# of participants engaged in well-being programs	20,002	19,886	16,200	19,034	16,000
Benefit Costs	Estimated cost savings realized by being self-insured	7.3 M	9.5 M	8.6 M	8.6 M	12.8 M
Unemployment Obligations	Total unemployment claims processed	165	115	170	198	180
	% of protestable unemployment claims ruled favorably	75%	63%	70%	67%	75%

Labor/Employee Relations

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	80%	88%	80%	100%	80%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably	58%	83%	70%	73%	70%
	# of grievances filed per 100 full-time employees covered by a collective bargaining agreement	Under 1	Under 1	1.00	Under 1	1.00
	% of grievances resolved at Step I or Step II of the process	60%	100%	50%	100%	50%
	% of arbitration decisions upholding the City's position	100%	N/A	50%	N/A	50%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	58%	100%	50%	100%	50%

HUMAN RESOURCES

PRIOR YEAR ACCOMPLISHMENTS

- Launched the HR Business Partner Program to enhance collaboration and strategic support across departments and arranged additional outreach to HR Coordinators, including individual meetings with departments and specialized FMLA training sessions.
- Developed the Human Trafficking awareness campaign in collaboration with AFR, Transit, and APD. Designed and implemented mandatory training sessions for all employees, and installed informational signage in restrooms throughout City Hall, YFS, Senior Centers, and Bio Park. Collaborated with APD to develop and implement mandatory Domestic Violence Training as part of the new Domestic Violence awareness campaign for all employees.
- Implementation of Phase I of the results of the classification and compensation study:
 - The Administration approved and adopted the classification structure yielded by the study, replacing the prior 32 pay plans with one.
 - In December 2024, classified non-union positions that were below the minimum rate of the salary grade were adjusted to the minimum rate. Classified, Non-Union priority jobs were also adjusted to the 15th percentile of the salary structure.
 - The Administration has also invited our local Unions to begin negotiations for the salary changes indicated in Phase I. This may allow union positions which fall below the minimum rate of their grade to be adjusted the minimum rate as well as adjusting priority job to the 15th percentile of their grade(s).
 - Revision of Rules & Regulations, Section 700 – Compensation. This update has been reviewed and approved by both Administration and the Unions. The revised policies will be communicated to all departments before July 1, 2025.
- Salaries for trade positions have been increased by 18%, while salaries for Trades Inspectors have been increased by 25%.
- Development of a Total Rewards webpage on the City of Albuquerque's official website, encompassing Classification and Compensation, and Benefits information.
- Development, Validation, and Administration of Fire and Police Department Promotional Testing Processes: The Division conducted eight (8) Promotional Testing Processes between July 2024 and June 2025 for the Police and Fire Departments.
- Launch of the New Better Health Mobile and Health Clinic ran by Medici.



PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 8.** To meet the goal of an ethical, transparent, and responsive government, continue to implement training programs for Human Resource Coordinators (HRC's) within all Human Resources Centers of Excellence, such as employment, talent acquisition, classification & compensation, etc. report on the steps taken to meet this objective, including updating any performance metrics by the end of FY/26.
- **OBJECTIVE 9.** To meet the goal of an ethical, transparent, and responsive government, continue to implement comprehensive benefit strategies to attract and retain a multi- generational population of employees. Report on steps taken to meet this objective by the end of FY/26.
- **OBJECTIVE 13.** To meet the goal of an ethical, transparent, and responsive government, provide an updated plan to implement the findings of the class and compensation study throughout all departments of the City of Albuquerque. Report on steps taken to meet this objective by the end of second quarter FY/26.
- **OBJECTIVE 14.** To meet the goal of ethical, transparent, and responsive government, provide a class and compensation report that outlines positions already adjusted, as well as those still requiring adjustment in accordance with the study. Report on this objective by the end of second quarter FY/26.

LEGAL

The Legal Department advises the City in all legal matters, and consists of six main divisions: the Litigation Division; the Employment Law Division; the Municipal Affairs Division; the Division of Property, Finance, Development and Public Information; the Policy Division; and the Compliance Division.



The Litigation Division appears on behalf of the City in all courts in New Mexico and before administrative and legislative bodies and is responsible for managing and defending the City, its elected and appointed officials, and departments before all federal and state courts in relation to civil rights and tort-related claims. The Employment Division advises on discrimination complaints, represents the City in all employment matters in court cases and administrative hearings, and assists in resolving employment issues at the department level. The Municipal Affairs Division provides a broad range of legal services, including serving as general counsel to a number of departments, drafting legal opinions, and analyzing, reviewing, and drafting contracts. The Division of Property, Finance, Development and Public Information advises and litigates land use and planning issues, real estate and contractual disputes in all venues, as well as provide counsel on hundreds of Inspection of Public Records Act (IPRA) requests per year. This division also oversees the Metropolitan Court Traffic Arraignment Program and provides legal counsel to the Office of the City Clerk regarding elections. The Legal Department's Policy Division evaluates and helps develop the City's public policy initiatives, and oversees the Offices of Civil Rights, Alternative Dispute Resolution, and Consumer Financial Protection. The Office of Civil Rights works to protect the community by prohibiting discrimination in areas of housing, public accommodation and employment, and provides access to resources and community education. The Office of Alternative Dispute Resolution provides a professionally facilitated venue that allows disputing parties to discuss and develop their own resolutions to almost all civil matters related to public services. The Consumer Financial Protection Division supports enforcement actions against businesses that engage in unfair or deceptive practices, educates businesses and consumers and coordinates with other City Departments such as Senior Affairs to train staff and in-home helpers about scams that target the elderly. The Compliance Division works with APD to craft policies, training programs, and standard operating practices that meet the legal requirements of Court Approved Settlement Agreement in United States v. City of Albuquerque, No. 1:2014cv1025.

MISSION

To provide timely and quality legal advice to the Mayor's Office, City Council, and all City departments; to effectively represent the City of Albuquerque in litigation in state and federal courts and administrative hearings; and how to legally bring about effective policy changes.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	7,149	6,147	6,681	6,145	7,147	1,000
OPERATING EXPENSES	557	374	374	855	413	39
CAPITAL	0	0	0	0	0	0
TRANSFERS	208	163	163	163	109	(55)
GRANTS/PROJECTS	235	100	100	100	0	(100)
TOTAL	8,149	6,784	7,318	7,264	7,668	884

TOTAL FULL-TIME POSITIONS	63	61	61	58	52	(9)
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BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/26 General Fund budget is \$7.7 million, an increase of \$984 thousand over the FY/25 original budget. Technical adjustments include funding of \$135 thousand for a COLA increase, subject to negotiations for positions associated with a union; a state-mandated 0.5% PERA increase of \$47 thousand for the employer's share; and a net increase of \$9 thousand for medical, group life insurance, and basic life (BLIF).

Other personnel adjustments include the mid-year addition of one full-time field representative for \$105 thousand in FY/25, the deactivation of three positions at a total cost of \$113 thousand, which was used to fund wage increases and positions reclassification, and an increase of \$69 in contractual services to support the department's daily operations and objectives. Three field representative positions were transferred to the CAO for \$329 thousand. Additional transfer of two positions, a Policy Advisor and Administrative Assistant to EHD, for a net of \$241 thousand.

LEGAL

Other technical adjustments include a \$2 thousand reduction in one-time funding, a \$28 thousand decrease in telephone appropriation, \$60 thousand decrease for risk assessment, and an increase of \$5 thousand for the network. Council transferred

The FY/26 approved budget includes \$656 thousand in projected savings and a reduction of \$405 thousand in personnel for the realignment of funds from Legal to the Mayor and the Chief Administrative Office. The budget includes an increase of \$1.1 million in personnel for the realignment of funds for seven attorney positions from various city departments. A reduction of \$177 thousand in personnel for one assistant city attorney position transferred from Legal to Council.

The approved full-time position count is 52, an eight-position reduction from the FY/25 full-time employee count of 61.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3400004-LG-Legal Services	7,907	6,684	7,218	7,164	7,668	984
3400007-LG-Office of Equity and Inclus (INACTIVE)	7	0	0	0	0	0
Total 110 - General Fund	7,914	6,684	7,218	7,164	7,668	984
265 - Operating Grants Fund						
3400020-Project Program (265) - Legal	235	100	100	100	0	(100)
Total 265 - Operating Grants Fund	235	100	100	100	0	(100)
TOTAL APPROPRIATIONS	8,149	6,784	7,318	7,264	7,668	884
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	8,149	6,784	7,318	7,264	7,668	884

REVENUE

Revenue in FY/26 is estimated to be \$100 thousand below the FY/25 original budget. Revenue from CIP decreased by \$100 thousand from the original FY/25 budget.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Chgs for Risk Mgt Legal Svcs	1,766	2,000	2,000	2,000	0
110 - General Fund Chgs for CIP Legal Svcs	292	250	250	150	(100)
110 - General Fund Land Use Mediation Chgs	29	28	28	28	0
110 - General Fund Chgs for WUA Legal Svcs	3	1	1	1	0
110 - General Fund Contrib- Bernalillo-Shared Ops	30	30	30	30	0

PERFORMANCE MEASURES

CORE SERVICES

Legal provides four core services:

- Litigation Services
- Enforcement of City Ordinances
- Real Estate Purchases
- Mediation

LEGAL

The performance measures in the tables below capture Legal's ability to perform these services at a high level.

Litigation Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Successfully Meets Organization's Needs	# lawsuits received	717	1,071	892	1,733	1,754
	# active cases	501	835	872	1678	1746
	# cases closed	557	493	456	369	356

Enforcement of City Ordinances

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Cases are Resolved	% of cases resolved through voluntary compliance	41%	8%	42%	0%	0%
	% of cases resolved through settlement	15%	33%	82%	7%	4%
	% of cases resolved through hearing or prosecution	17%	15%	26%	32%	13%
	% of cases dismissed for other reasons***	NA	NA	NA	18%	20%

***New Measure for FY2026

Real Estate Purchases

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Condemnations	# of condemnation/inverse condemnation cases filed	3	12	12	16	0
	Condemnation/inverse condemnation case resolved rate	66%	0%	0%	0%	5%
	# of Active condemnation/inverse condemnation cases pending***	NA	NA	NA	13	12

***New Measure for FY2026

Mediation

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Meets Community's Needs	# of mediations/facilitations conducted	123	133	142	173	64
	% of facilitation requests fulfilled	100%	99%	100%	100%	100%
Effective/Quality	% ADR mediations successfully resolved	85%	85%	90%	83%	80%
	% of post-mediation survey respondents indicating they would refer others	85%	95%	95%	90%	95%

PRIOR YEAR ACCOMPLISHMENTS

- APD General Counsel Division (formerly the Compliance Division) successfully negotiated an end to the Court Approved Settlement Agreement, which had mandated federal oversight of the Albuquerque Police Department, resulting in a full dismissal. The Division also initiated a challenge to the continued oversight of the City in *McClendon v. City of Albuquerque*, a 30-year-old case imposing limitations on the City's ability to conduct law enforcement operations. It continues to advise APD on its policies and procedures and is reviewing use of force review and investigations to ensure constitutional policing continues, while also rewriting those policies which have been inefficient.
- The Litigation Division successfully secured a defense verdict following a week-long jury trial. Additionally, the Division resolved numerous district and federal court cases through motion practice, and, where appropriate, negotiated fair and reasonable settlements on behalf of the City.

LEGAL

- Real Estate and Operations Division negotiated numerous high-profile agreements, reviewed contracts, navigated federal regulations and standards, and provided ongoing general counsel for Real Property, Municipal Development, Aviation, Air Quality, and other City departments.
- The Municipal Affairs Division reviews the bulk of the City's contracts and agreements. The Division assisted City departments with responding to Attorney General inquiries; navigating dramatic changes in the City's relationship with the federal government; and drafting ordinances, administrative instructions, and sensitive communications.
- The Land Use and Enforcement Division represented the City's Code Enforcement Division and Animal Welfare Department in over 900 administrative hearings and conducted the arraignment for over 20,000 traffic citation cases. The Division also handled a significant number of cases in District Court, including 22 foreclosure cases that were resolved in favor of the City, and three lawsuits against the Planning Department that were dismissed with prejudice.
- The Employment and Labor Division obtained a ruling overturning a \$1.4 verdict based on a misapplication of New Mexico statutory law. It further obtained three summary judgment rulings in the district court. Additionally, the Division secured the dismissal of 15 Labor Board cases and settled three others. The Personnel Board upheld seven terminations and three suspensions in favor of the City.
- In FY/25, the Alternative Dispute Resolution (ADR) Division provided 30 employee mediation sessions, serving a total of 62 employee participants, representing 13 City Departments. 85% of Employee Mediation referrals were successfully resolved. The Community Mediation program engaged in 73 service requests for consultative intervention and provided formal Community Mediation in 8 cases. 90% of consultative intervention matters were successfully resolved, while 75% of formal Community Mediations were successfully resolved. The ADR Division also provided 9 Facilitated Land Use meetings and community dialogue sessions, serving 13 chartered Neighborhood Associations, 3 Tribal stakeholder entities, and 4 Government entities. 90% of facilitated dialogue interventions achieved consensus among participant stakeholders.

PRIORITY OBJECTIVES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 4.** To meet the goal of an ethical, transparent, and responsive government, establish a process to ensure that City contracts are timely drafted and executed to avoid delays or gaps in coverage. For the purposes of this goal, timely means before the commencement of services. Report on steps taken to meet this objective by end of second quarter FY/26.

MAYOR'S OFFICE



The Mayor's Office supports 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 and their concerns.

The Mayor provides the leadership 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)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	708	953	953	812	928	(25)
OPERATING EXPENSES	270	269	269	397	246	(23)
CAPITAL	0	0	0	0	0	0
TRANSFERS	63	27	27	29	34	7
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	1,041	1,248	1,248	1,238	1,207	(41)
TOTAL FULL-TIME POSITIONS	7	7	7	7	5	(2)

BUDGET HIGHLIGHTS

The FY/26 approved General Fund budget for the Mayor's Office is \$1.2 million, a decrease of \$41 thousand or 3.3% from the FY/25 original budget.

Funding of \$10 thousand is included for a COLA, subject to negotiations for union positions as well as \$6 thousand for the employer's share of the State mandated PERA increase of 0.5%.

Technical adjustments in FY/26 include \$2 thousand to cover the increased cost of medical, whereas group and basic life (BLIF) incur a minimal change.

Internal service costs associated with telephone, network and fleet decrease \$17 thousand and risk assessments related to workers compensation and tort have a minimal increase of \$1 thousand.

In order to align positions with the reporting City Department, the FY/26 approved budget transfers two positions, a civic engagement manager and a senior constituent services representative, to the Chief Administrative Office. This results in a budget reduction of \$220 thousand. In addition, a realignment of \$154 thousand in funding from Legal to the Mayor's Office is included to provide for transparent reporting.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3800001-MA-Mayors Office Program	1,041	1,248	1,248	1,238	1,207	(41)
Total 110 - General Fund	1,041	1,248	1,248	1,238	1,207	(41)
TOTAL APPROPRIATIONS	1,041	1,248	1,248	1,238	1,207	(41)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	1,041	1,248	1,248	1,238	1,207	(41)

MUNICIPAL DEVELOPMENT

The Department of Municipal Development (DMD) operates and maintains City streets, storm drains, traffic signals, street lighting, parking operations and the development and design of capital public buildings.

Program strategies include strategic support, design recovered for transportation and storm drain, CIP and parks; construction; street CIP/transportation infrastructure tax; storm drainage; general fund street services; special events parking; street services; Plaza del Sol building; parking services; and gas tax. In FY/23, the Automated Speed Enforcement Fund is created as part of Municipal Development.



MISSION

To ensure that capital projects are completed efficiently and in a timely manner with high quality standards. DMD provides the operation and maintenance of City streets, storm drains, traffic signals as well as the development and design of capital infrastructure for streets and storm drainage.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	17,650	30,684	28,922	20,379	30,250	(433)
OPERATING EXPENSES	18,983	13,342	13,342	16,498	13,401	59
CAPITAL	173	43	43	86	43	0
TRANSFERS	15,869	8,895	8,895	14,411	8,666	(228)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	52,674	52,963	51,201	51,374	52,360	(603)
TOTAL FULL-TIME POSITIONS	337	338	338	338	334	(4)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/26 approved General Fund budget totals \$37.1 million, a decrease of \$482 thousand, or 1.3%, below the FY/25 original budget.

Technical adjustments include funding of \$415 thousand for a COLA, which is subject to negotiations for positions associated with a union along with \$109 thousand for the employer's share of the State mandated 0.5% PERA increase. Medical, vision and dental increases by \$48 thousand and basic life (BLIF) increases \$12 thousand, whereas group life decreases \$21 thousand. Internal service allocations associated with telephone decrease \$86 thousand, network and radio combine for a decrease of \$6 thousand, and fleet fuel and maintenance increase \$17 thousand. The department's risk assessments sustain a net decrease of \$1.4 million. Additional funding of \$159 thousand is allocated for the lease agreement and janitorial services at 501 Tijeras.

A contract specialist was inactivated to support multiple reclassifications within the department. The approved budget includes \$586 thousand in projected savings. Moreover, one position will be inactivated at a total cost of \$73 thousand. Council decisions reduced DMD's personnel budget in the amount of \$425 thousand and moved funding to the Legal Department and Council Services.

The general fund full-time position count is 226.

Gas Tax Road Fund - 282

The FY/26 approved budget for the Gasoline Tax Road Fund is \$5.4 million, a decrease of 23.5% or \$1.7 million from FY/25. Technical adjustments include an increase of \$80 thousand for a COLA, which is subject to negotiations for positions associated with a union and \$17 thousand for the employer's share of the State-mandated 0.5% PERA increase. Additionally, medical increases \$12 thousand, while basic life (BLIF) and group life have a combined decrease of \$1 thousand.

Internal service allocations associated with telephone increase \$21 thousand, fleet fuel and maintenance decrease \$10 thousand, and network and radio combine for an increase of \$6 thousand. Risk assessments related to workers compensation decrease \$49 thousand. The approved budget also includes \$1.9 million in projected savings.

MUNICIPAL DEVELOPMENT

Gas Tax Road Fund full-time position count is 59.

Automated Speed Enforcement Fund - 289

The Automated Speed Enforcement FY/26 approved budget is \$3.8 million, an increase of 51.3% or \$1.2 million from the FY/25 original budget.

Technical adjustments include a net increase to risk assessments of \$116 thousand. During council decisions a transfer out of \$1 million was included to support the YFS Crossing Guards.

Funding of \$170 thousand is added for two Automated Speed Enforcement positions in APD who will support and be charged to the Automated Speed Enforcement Fund.

Parking Facilities Operating Fund – 641

The FY/26 approved budget for the Parking Facilities Operating Fund is \$6 million, which reflects an increase of 4.6%, or \$263 thousand from the FY/25 original budget.

Personnel adjustments include the inactivation of one part-time position for the purpose of reclassifying various full-time positions. Other technical adjustments include \$14 thousand for the employer's share of the State-mandated 0.5% PERA increase, \$63 thousand for a COLA, subject to negotiations for positions associated with a union, and \$9 thousand for medical.

Internal service allocations associated with communications increase \$22 thousand, while risk assessments increase \$7 thousand. Indirect overhead increases \$109 thousand, whereas PILOT decreases \$11 thousand.

Parking Facilities funds 49 full-time positions.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2400004-MD-Strategic Support	3,263	4,220	4,220	4,013	3,382	(838)
2400005-MD-Design Recovered Storm	1,760	2,930	2,930	2,165	3,422	492
2400006-MD-Design Recovered CIP	2,390	2,529	2,529	2,404	2,207	(322)
2400009-MD-Construction	1,978	1,983	1,983	1,844	2,117	134
2400010-MD-Streets	4,474	6,150	6,150	4,979	6,852	702
2400011-MD-Storm Drainage	3,075	3,246	3,246	2,640	3,499	253
2400012-MD-Street Svcs-F110	18,534	14,572	14,572	18,430	13,807	(765)
2400013-MD-Trsf to CIP Fund	200	0	0	0	0	0
2400014-MD-Trsf to Gas Tax Road Fund	2,348	1,000	1,000	1,000	1,000	0
2400015-MD-Special Events Parking Prog	0	19	19	19	19	0
2400022-MD-City Bldgs (INACTIVE)	72	0	0	0	0	0
2400033-MD-Real Property Program	1,067	977	977	950	839	(138)
Total 110 - General Fund	39,161	37,626	37,626	38,444	37,144	(482)
<u>282 - Gas Tax Road Fund</u>						
2400025-MD-Street Svcs-F282	5,390	6,862	5,100	4,789	5,193	(1,669)
2400026-MD-Trsf to Gen Fund	248	248	248	248	248	0
Total 282 - Gas Tax Road Fund	5,638	7,110	5,348	5,037	5,441	(1,669)
<u>289 - Automated Speed Enforcement Fund</u>						
2400037-MD-Speed Enforcement Program	2,490	2,505	2,505	2,172	2,790	285

MUNICIPAL DEVELOPMENT

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
2400038-MD-Speed Remit to State	0	0	0	0	0	0
2400039-MD-Trsf to General Fund	0	0	0	0	1,000	1,000
Total 289 - Automated Speed Enforcement Fund	2,490	2,505	2,505	2,172	3,790	1,285
641 - Parking Facilities Operating Fund						
2400027-MD-Parking Services Program	4,916	5,094	5,094	5,094	5,259	165
2400028-MD-Parking Trsf to Gen Fund	469	628	628	628	726	98
Total 641 - Parking Facilities Operating Fund	5,386	5,722	5,722	5,722	5,985	263
TOTAL APPROPRIATIONS	52,674	52,963	51,201	51,374	52,360	(603)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	52,674	52,963	51,201	51,374	52,360	(603)

REVENUE

General Fund FY/26 revenues are estimated at \$1.4 million. This includes revenues collected from barricading permits, excavation permits, engineering inspections, restoration fees, rental of city property, and sidewalk services.

Gasoline Tax Road Fund FY/26 revenues are estimated at \$4.2 million. The fund is subsidized and there is a total transfer from the General Fund of \$1 million. Automated Speed Enforcement revenues are estimated at \$3.8 million.

Parking Facilities Operating Fund FY/26 revenues are estimated at \$5.4 million.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Restoration Fees	61	34	34	34	-
110 - General Fund Sidewalk	12	29	29	29	-
110 - General Fund Engineering Inspections	126	138	138	138	-
110 - General Fund Barricading Permits	767	1,010	1,010	1,010	-
110 - General Fund Excavation Permits	114	134	(675)	134	-
110 - General Fund Loading Zone Permit	-	9	9	9	-
110 - General Fund Rental Of City Property	48	63	63	63	-
282 - Gas Tax Road Fund State-Gasoline Tax	3,889	4,200	3,932	4,200	-
289 - Automated Speed Enforcement Fund Photo Enforcement	-	3,800	6,231	3,800	-
641 - Parking Facilities Operating Fund Uncontested Parking Fines	990	1,200	323	1,200	-
641 - Parking Facilities Operating Fund Leased Prpty Parking Rev	7	-	6	-	-
641 - Parking Facilities Operating Fund Misc Parking Revenue	38	-	13	-	-
641 - Parking Facilities Operating Fund Pay And Display Meters	298	150	160	150	-
641 - Parking Facilities Operating Fund Attended Parking Revenue	562	785	681	785	-
641 - Parking Facilities Operating Fund Monthly Parking Revenue	2,258	1,905	2,265	1,905	-

MUNICIPAL DEVELOPMENT

DEPARTMENT BY THE NUMBERS

CORE SERVICES

The Department of Municipal Development provides four core services:

- Manage and Control Public Parking
- Oversee City's Real Estate Portfolio
- Oversee the Design, Construction, and Rehabilitation of Public Buildings
- Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

The performance measures in the tables below capture Municipal Development's ability to perform these services at a high level.

Manage and Control Public Parking

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Parking Spaces are Available	# City operated parking spaces	4,287	4,109	4,109	4,462	4,462
Parking Structures are Safe and Comfortable	# of calls for service initiated from parking structures	50	136	40	113	120
People Park Safely and Appropriately	# parking citations issued	41,733	28,305	42,000	24,461	45,500
	# of calls for service initiated from the public	2,548	5,687	1,900	9,819	8,000
Parking Division is Financially Sustainable	% of expenditures covered by generated revenue	100%	100%	100%	100%	100%

Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
City Departments' Real Estate Transaction Needs are Met	# of properties purchased	3	6	10	12	N/A
	# of properties sold	0	2	17	2	N/A
Accurate Information Regarding City Real Estate Properties is Readily Available	(Department is working to develop appropriate and meaningful measures)	N/A	N/A	N/A	N/A	N/A
Real Estate Transactions have a Positive Economic Impact on Community	# of properties available for sale	19	17	17	17	N/A
	\$ of properties purchased	\$9.6M	\$8.8M	TBD	\$22M	N/A
	\$ of properties sold	\$0	\$20,000	TBD	\$268,000	N/A

Oversee the Design, Construction, and Rehabilitation of Public Buildings

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
City Departments' Vertical Construction Needs are Met	# of projects requested through Procure	14	15	12	54	15
	Square footage of new city buildings constructed	189,000	195,000	228,200	230,000	200,000
	# of city building renovation/rehab projects initiated	77	75	45	48	40
	Square footage of city buildings renovated/rehabilitated	274,000	280,000	389,500	230,000	300,000
	Total number of design project utilizing on-call contractors	6	1	N/A	5	1
Projects are On-Time and On-Budget	Average # of change orders for large (>\$10M) projects	3	4	N/A	3	4
	% of projects finishing on schedule	0%	85%	0%	85%	85%

MUNICIPAL DEVELOPMENT

Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Albuquerque's Infrastructure Needs are Met	# of excavation and barricading permits issued	4,928	4,554	5,000	4,504	5,000
	\$ spent on roadway, lighting, and stormwater infrastructure projects	\$23.75M	\$15.28M	\$24M	\$58M	\$64M
Infrastructure is Safe and in Good Condition	# acres of medians landscaped	5	5	7.5	4.25	5
	% of roads rated "Excellent" or "Good" according to the Pavement Condition Index (PCI)	49	39.8	-	31.1	-
	# potholes filled	8,149	13,569	10,000	10,390	10,000
	# lane miles maintained (inlay, micro, slurry)	95	91	120	72	120
	# arroyo miles maintained	95	142	100	176	120
	# dams/basins maintained	35	17	40	8	35
	# of streetlight complaints addressed	2,221	2,445	3,200	1,466	3,400
	# of sign or signal obstruction requests addressed	1,235	1,373	1,500	1,289	1,100
	# of Neighborhood Traffic Management Program (NTMP) requests addressed	71	67	80	52	50
	# of NTMP projects completed	5	10	10	20	20
	# of traffic signal maintenance complaints addressed	6,319	6,678	7,000	7,500	9,000
	# of sign repairs completed (REVISED MEASURE FY23)	1,615	1,668	1,728	1,709	1,700
	# of barricade inspections	11,118	11,397	8,000	10,753	8,000
	# of sidewalk defects repaired (REVISED MEASURE FY23)	723	646	500	454	500
	\$ spent on complete street projects	-	\$93,000	0	\$90,735	-
Keep the Environment Clean	# of NPDES inspections	1,138	1,044	1,500	869	800
	# curb miles swept	35,907	29,925	40,000	30,330	35,000
Resident Concerns are Addressed	Average days assigned 311 calls are open for construction	1.7	1.6	2	1.7	2

PRIOR YEAR ACCOMPLISHMENTS

- Fines from the automated speed cameras were used to add a protected bicycle lane, lighting and a re-stripe of Louisiana Boulevard near Southern Avenue to slow down traffic. Louisiana Boulevard is now safer for pedestrians, bicyclists and school kids who cross the street to go to Van Buren Middle School and Emerson Elementary School. The City has contracted with Elovate, a new vendor for the Automated Speed Enforcement program. Elovate's cameras are high definition and the software is quicker and easier to access, which will make processing citations quicker and easier for our partners at the Albuquerque Police Department. The program continues to see growth and is expected to add more speed enforcement cameras to the city in the new fiscal year.



- DMD held several monumental groundbreakings for new facilities that will be finished soon!
 - Southwest Safety Center: The first APD/AFR/ACS facility to serve the growing Southwest part of the city.
 - Fire Station 12: For several years the Southeast Heights has put out fires and responded to calls from one of the oldest and smallest stations in the city. Fire Station 12 on Central near Juan Tabo will serve this vital area of the city.
 - Explora Brillante: Construction on the new wing of Explora, which will provide new exhibits and educational spaces.
 - Sawmill Neighborhood Improvements: Remodel of the roads in the Sawmill neighborhood to improve infrastructure and increase pedestrian access.

MUNICIPAL DEVELOPMENT

- Joan Jones Community Center: The Community Center is expanding to add a fitness room, mini-gymnasium and more meeting space to meet the needs of the expanding community.
- DMD completed several major projects that will improve the quality of life in the community:
 - Gateway Recovery: The newest addition to the Gateway Network is complete and will soon provide much-needed recovery, housing and addiction treatment for the community. Gateway Recovery is a micro-community for people with substance abuse disorder. The unsheltered community will get treatment and interim housing. Housing is comprised of 46 Pallet Shelter homes; it will serve up to 50 people at a time in 42 single-occupancy homes and 4 double-occupancy homes for couples.
 - Medical Sobering Center: Is one of 60 in the nation and the only Medical Sobering Center in New Mexico. It will fill a crucial gap in the community by offering a safe medically supervised space for people to get sober and connect to resources. It will reduce the burden placed on emergency rooms and jails by offering first responders an alternative space to transport individuals.
 - Los Altos Lofts-90 Units: The former hotel was converted to permanent housing, 49 units were opened in May, and an additional 41 units are now available. This marks the completion of the city's first hotel/motel conversion project, a key component of the Housing Forward Initiative.
- Neighborhood Traffic Management Program: The goal of the program is to address speeding on local residential streets using a set of traffic-calming tools. These include physical tools, such as lane narrowing, speedbumps, turn restrictions, and curb bulb-outs, as well as non-physical tools like radar speed signs and targeted enforcement. Speedbumps have been added to:
 - Hanover Road
 - Moon Street NE
 - Liff Road NW
 - Ortiz Drive NE
 - SE.8th Street NW
 - General Stillwell Street
- The City's Parking Division invested in 83 new barriers and two new gates from Meridian to keep downtown pedestrians safe. Each barricade weighs 750 lbs. and is immovable without special tools. Tied together the units create a net to stop vehicles.
- In FY25 DMD maintained more than 4,600 miles of streets in the city, completed 72 miles of street rehabilitation and filled 13,000 potholes in several communities.

PRIORITY OBJECTIVES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT – COMMUNITIES THROUGHOUT ALBUQUERQUE ARE LIVABLE, SUSTAINABLE AND VITAL.

- OBJECTIVE 5. To meet the goal of a livable, sustainable, and vital community, update the Vision Zero Action Plan for FY24-FY25. Report on the steps taken to meet this objective, including the submission of the updates to Council.

GOAL 5: ENVIRONMENTAL PROTECTION - PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- OBJECTIVE 11. To meet the goal of protecting the environment, provide increased access to multi-modal transportation options for all citizens, including electric scooters, bike lanes, and pedestrian paths citywide.
- OBJECTIVE 12. To meet the goal of protecting the environment, expand the use of green stormwater infrastructure citywide to reduce stormwater flooding, improve water quality, and decrease urban heat island impacts. Provide a report on the steps taken to meet this objective by the second quarter of FY/26.



OFFICE OF THE CITY CLERK



The Office of the City Clerk maintains official records for the City of Albuquerque, administers the public financing program for municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes requests for public records pursuant to the New Mexico Inspection of Public Records Act (IPRA). The Office of the City Clerk also manages the Office of Administrative Hearings and is responsible for conducting all hearings specifically assigned by City of Albuquerque ordinance, including animal appeals, handicap parking and personnel matters. The Clerk and staff are honored to assist citizens and fellow public servants in all aspects of the office.

MISSION

Responsible for the preservation, maintenance and provision of public records; prepare and administer the City's Municipal elections public financing program in a fair, equitable, and ethical manner; provide an impartial forum for administrative hearings and support for the Board of Ethics, the Personnel Board and the Labor Board.

VISION

The vision of the Office of the City Clerk is to fulfill the trust of the citizens of Albuquerque through exemplary service, integrity, efficiency, accuracy, and transparency of local government.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,377	2,897	2,897	2,686	3,014	117
OPERATING EXPENSES	1,745	1,055	1,055	1,403	1,038	(17)
CAPITAL	0	0	0	0	0	0
TRANSFERS	1,384	1,963	1,963	1,961	1,014	(949)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	5,506	5,915	5,915	6,051	5,066	(849)
TOTAL FULL-TIME POSITIONS	36	36	36	36	38	2

BUDGET HIGHLIGHTS

The approved FY/26 General Fund budget is \$5 million, a decrease of 14%, or \$849 thousand below the FY/25 original budget.

In FY/26, the budget includes an increase of \$62 thousand for a COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$19 thousand for the employer's share and an increase of \$6 thousand for medical benefits. The basic life (BLIF) increased by \$2 thousand. The approved budget also includes projected savings of \$339 thousand.

One-time funding of \$400 thousand remains in the FY/26 approved budget for contractual temporary staff to assist with IPRA requests. Council decisions reduced personnel budget by \$147 thousand to move into the Legal Department.

The department's full-time employee count for the FY/26 approved budget increases from 36 to 38, with the mid-year FY/25 addition of the Deputy City Clerk and Senior Office Assistant.



OFFICE OF THE CITY CLERK

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1300001-CC-Office of the City Clerk	4,988	5,319	5,319	5,522	4,387	(932)
1300002-CC-Administrative Hearing Off	488	506	506	407	589	83
1300010-CC-Open and Ethical	30	90	90	122	90	0
Total 110 - General Fund	5,506	5,915	5,915	6,051	5,066	(849)
265 - Operating Grants Fund						
1300265-Project Program (265) - City Clerk	0	0	0	0	0	0
TOTAL APPROPRIATIONS	5,506	5,915	5,915	6,051	5,066	(849)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	5,506	5,915	5,915	6,051	5,066	(849)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actuals FY/25	Target FY/26 (If Applicable)
# of records digitized (in 000's)	567,558	624,496	800,000	453,792	800,000
# of participating candidates receiving public financing	11	8	N/A	N/A	15
# of public records requests closed	12,008	13,744	15,000	14,016	N/A

PERFORMANCE MEASURES

CORE SERVICES

The Office of the City Clerk provides four core services:

- Public records requests
- Hearings administration and adjudication
- Campaign finance and oversight
- Records retention

The performance measures in the following tables capture the Office of the City Clerk's ability to perform these services at a high level.

Public records requests

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Requests are acknowledged and responded to on time	# of public records requests	11,948	15,237	15,000	15,500	15,000
	median response time (in days)	15	15	16	16	20
Privacy and confidentiality are protected	# of trainings for City staff and departments	12	12	15	15	15

Hearings administration and adjudication

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Hearings are resolved in a timely manner	# of Labor Board Hearings	23	18	35	21	35
	# of Personnel Appeal Hearings	12	9	25	22	25

OFFICE OF THE CITY CLERK

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Hearings are resolved in a timely manner	# of Animal Appeal Hearings	23	29	40	40	65
	# of Misc. Appeal Hearings	172	465	350	404	1,300
	# of ASE Appeal Hearings	606	860	1,450	1,400	1,550
	% of Hearings Held within IHO timeframe	-	100%	100%	100%	100%

Campaign finance and oversight

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
High level of participation in public financing program	# of applicant candidates for public financing	11	8	16	16	20
	# of Measure Finance Committees registered	N/A	10	20	11	25
	\$ of funds provided to participating candidates	N/A	313,919	240,000	313,919	1,700,000
	# of petition signatures processed	8,941	3,536	15,000	7,745	20,000
	# of qualifying contributions processed	4,209	1,070	10,000	3,638	15,000
Compliance with campaign finance requirements	# of financial disclosures audited per election cycle	190	161	750	66	210

Records retention

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Documents are easily accessible and accurate	Average working days from request to delivery of an item in retention	1	1	1	1	1
Records center is seen as a resource	# of records and retention trainings held	4	4	4	4	4
Records are effectively managed in accordance with retention schedule	% available capacity at the records center	15%	16%	20%	25%	20%
	# of boxes held at the records center	9,607	10,726	9,000	8,694	9,000

PRIOR YEAR ACCOMPLISHMENTS

Office of Administrative Hearings:

- Completed over 1,200 automated speed enforcement hearings to improve traffic safety and ensure a fair, timely resolution process for residents.

Records Center:

- Digitized over 910,000 records—including 500,000 from APD—to improve transparency and make information easier to access canned over a half million records.

Elections:

- Registered 27 candidates for the 2025 election and verified over 27,000 petition signatures to confirm eligibility based on voter registration.

IPRA:

- Received over 15,500 public records requests, an 8% increase from fiscal year 2024, and fulfilled 13,600.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- **OBJECTIVE 12.** To meet the goal of an ethical, transparent, and responsive government, report on how the implementation of the Tyler Tech software has increased administrative hearing office efficiencies within the department.

OFFICE OF INSPECTOR GENERAL



The Office of Inspector General is an independent office of City Government and does not report to the City's executive branch or the City Council. The Office of Inspector General reports directly to the Accountability in Government Oversight Committee, which provides oversight to the Office of Inspector General and reviews and approves all investigatory reports.

MISSION

To provide independent and objective insight, oversight, and foresight in promoting integrity, efficiency, overall effectiveness, accountability, and transparency in government to safeguard and preserve the public trust.

The Office of Inspector General will accomplish this mission by preventing, detecting, deterring and investigating fraud, waste and abuse in City activities including all City contracts and partnerships, and to deter criminal activity through independence in fact and appearance, investigation and interdiction, and to investigate all allegations of violations of the Code of Ethics and the Elections Code when requested by the Board of Ethics and Campaign Practices.

VISION

The Office of Inspector General serves to "Protect the Public Trust" and does so by encouraging positive change & ethical behavior in City government; exemplifying efficiency, stewardship, and accountability; and strengthening community confidence and public trust.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	527	567	567	545	561	(6)
OPERATING EXPENSES	130	233	233	223	310	76
CAPITAL	0	0	0	0	0	0
TRANSFERS	16	13	13	14	28	15
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	674	813	813	781	899	86
TOTAL FULL-TIME POSITIONS	4	4	4	4	4	0

BUDGET HIGHLIGHTS

The FY/26 approved budget for the Office of Inspector General is \$899 thousand, an increase of \$86 thousand from the FY/25 original budget. Technical adjustments for personnel include a COLA increase of \$10 thousand subject to negotiations for positions associated with a union; an increase of \$3 thousand for the employer's share of the State mandated PERA increase of 0.5%; and a minimal net increase in health and life insurance premiums.

Funding of \$78 thousand has been allocated for lease payment and janitorial services related to OIG's move to 501 Tijeras.

Non-recurring funding of \$110 thousand is maintained for investigation services, supplies, and ancillary operating costs.

The FY/26 staffing level remains at four full-time positions.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4200001-IG-Office of Inspector General	674	813	813	781	899	86
Total 110 - General Fund	674	813	813	781	899	86
TOTAL APPROPRIATIONS	674	813	813	781	899	86

OFFICE OF INSPECTOR GENERAL

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	674	813	813	781	899	86

PERFORMANCE MEASURES

CORE SERVICES

The Office of the Inspector General provides two core services:

- Responding to tips, concerns, and complaints
- Proactively addressing issues

The performance measures in the following tables capture the Inspector General's ability to perform these services at a high level.

Responding to tips, concerns, and complaints

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actuals FY/25	Approved FY/26
IG is Seen as a Trusted Resource	# of cases (tips/complaints) received by OIG and entered into Case Management Tracking System	152	225	145	427	145
Issues are Addressed in a Timely Manner	% of cases closed by OIG within 180 days of receipt	83%	95%	90%	96%	90%
IG's Work is Impactful	# of cases resolved by OIG	143	205	135	461*	135
	# of cases that resulted in an OIG issued report for review by the Accountability in Government Oversight Committee	30	27	30	16	25
	% of investigated reports that resulted in corrective or preventative action	57%	67%	60%	75%	60%

Proactively addressing issues

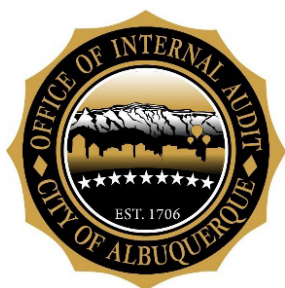
Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actuals FY/25	Approved FY/26
Reports are Impactful	# of reports examining processes, policies and legislation leading to opportunities for improvements or compliance	4	18	4	10	4

*Cases resolved by OIG in Est. Actual FY/25, contained 53 cases that were received prior to July 1, 2024, but were closed in FY25.

PRIOR YEAR ACCOMPLISHMENTS

- Staff met or exceeded the continuing education requirements.
- Provided training to Supervisor via the New Supervisor Development Program.
- Moved OIG office to 501 Tijeras.
- Received and assessed over 400 cases.

OFFICE OF INTERNAL AUDIT



The Office of Internal Audit is an independent and nonpartisan office of City Government. The office is not part of the City's executive branch or the City Council and strictly adheres to government auditing standards while exercising the highest standards of ethics. The Office of Internal Audit reports directly to the Accountability in Government Oversight Committee, which is comprised of five community members at large, who are responsible for reviewing and approving all audit reports.

The goals of the department are to:

- Provide independent and objective value-added audits, reviews, and advisory services.
- Proactively identify risks, evaluate controls, and make recommendations that will strengthen City operations.

MISSION

To provide objective and independent evaluations and effective solutions that promote transparency, accountability, efficiency, and effectiveness of City government for the citizens of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	619	988	988	798	946	(42)
OPERATING EXPENSES	143	143	143	307	130	(13)
CAPITAL	0	0	0	0	0	0
TRANSFERS	5	6	6	6	5	(1)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	767	1,136	1,136	1,110	1,081	(55)
TOTAL FULL-TIME POSITIONS	8	8	8	8	8	0

BUDGET HIGHLIGHTS

The FY/26 approved budget for the Office of Internal Audit totals \$1.1 million, a decrease of \$55 thousand, or 4.8%, from the original FY/25 budget.

Personnel technical adjustments include increases of \$18 thousand for a COLA, subject to negotiations for positions associated with a union; \$6 thousand for the employer's share of the State mandated PERA increase of 0.5%; and \$2 thousand for medical insurance premiums. The budget also applies a reduction of \$103 thousand in projected savings.

The FY/26 approved budget includes several cost-neutral rearrangements, moving \$17 thousand from the operating category to the personnel category to fund the upward reclassification of an administrative coordinator position to an executive coordinator. In addition, the creation of two short-term internships that will provide temporary support for audits and other projects to help meet the Office's critical deadlines.

Non-recurring funding totals \$23 thousand for FY/26, an increase of \$7 thousand over FY/25 appropriations for peer review activities. OIA full-time staffing remains at eight positions.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4100001-IA-Internal Audit	767	1,136	1,136	1,110	1,081	(55)
Total 110 - General Fund	767	1,136	1,136	1,110	1,081	(55)
TOTAL APPROPRIATIONS	767	1,136	1,136	1,110	1,081	(55)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	767	1,136	1,136	1,110	1,081	(55)

OFFICE OF INTERNAL AUDIT

DEPARTMENT BY THE NUMBERS

	Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
Compliance with Government Auditing Standards	Successfully complete tri-annual Peer Review*	N/A	Pass	N/A	N/A	Pass

* The Peer Review occurs every three years and is scheduled to take place in fiscal year 2026.

PERFORMANCE MEASURES

CORE SERVICES

The Office of Internal Audit provides two core services:

- Audits & Reviews
- Requested non-audit services

The performance measures in the following tables capture Internal Audit's ability to perform these services at a high level.

Audits & Reviews and Requested Non-Audit Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Projects Completed On-Time/On-Budget	% of projects completed as agreed upon in the Annual Work Plan	83%	82%	80%	81%	80%
Impact on City Government	\$ amount assessed by audit services*	\$10.5M	\$45.0M	\$5.0M	\$29.2M	\$5.0M
	Percent of concurrence with the recommendations made	93%	100%	90%	100%	90%
	Percent of recommendations implemented	65%	57%	70%	54%	70%
Established and Maintained Good Rapport with Departments	Auditee survey rating on value-added recommendations (5 pt. scale)	4.8	4.7	4.5	4.8	4.5
Seen as a Resource by Departments	# of non-audit services completed	21	13	15	7	15

*Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

PRIOR YEAR ACCOMPLISHMENTS

- Issued 9 reports containing a total of 33 recommendations aimed at improving the efficiency and effectiveness of City operations. Conducted follow-up and monitoring activities on 41 recommendations from 11 prior-year reports (FY21–FY24), resulting in 54% closure during the year.
- Achieved 100% concurrence or partial concurrence from City Management on all recommendations issued.
- Maintained a high audit satisfaction rating of 4.8 out of 5 based on auditee survey responses.
- Provided assurance of \$29.2 million in City funds through audit and non-audit services.
- Supported the Civilian Independent Salary Commission (CISC) in its biennial salary evaluation, which resulted in approved increases for the Mayor, Councilors, and Council President.
- Launched an internship initiative in partnership with local colleges and universities, offering students hands-on experience in public service and internal auditing.
- Developed a comprehensive OIA policy for Personally Identifiable Information (PII), establishing clear standards for record security, retention, storage, labeling, destruction, and data breach response across all record formats.
- Strengthened OIA's professional credibility as several team members earned the Certified Responsible Government Auditor designation, demonstrating deep expertise in GAGAS and internal audit standards.
- Led the annual CPE training program for the Institute of Internal Auditors Albuquerque Chapter, where several OIA team members serve as Officers.

PARKS AND RECREATION

The Parks and Recreation Department serves the recreational needs of Albuquerque and the surrounding metropolitan area. The department is organized into the following divisions: park management, recreation, aquatics, open space, golf, design & development, construction, and administration.

MISSION

QUALITY PARKS & RECREATION FOR A QUALITY LIFE!

In order to achieve this, the department will:

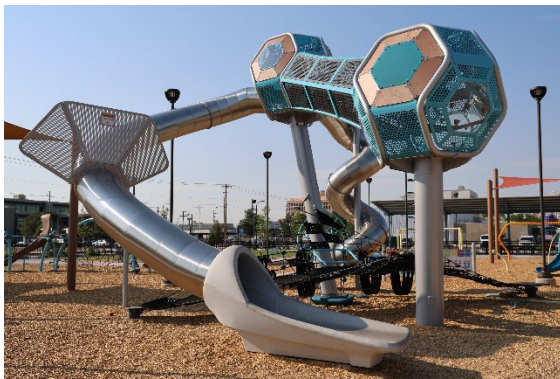
- Plan, develop, protect, maintain, and enhance Parks, Recreation facilities, Major Public Open Space, and the off-street multi-use Trails System that support community quality-of-life, provide equitable access to parks and green space, and contribute to Albuquerque's sense of place.
- Provide high quality, affordable facilities and programs for all ages to encourage positive personal development and active, healthy lifestyles.
- Promote conservation/environmental education and values, and connect families and children to nature.
- Support economic development and tourism based on sports and outdoor recreation.
- Maintain a safe and supportive workplace, a commitment to ethical management practices, and a spirit of teamwork for all Parks & Recreation employees.



Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	25,207	29,283	29,283	25,402	30,376	1,093
OPERATING EXPENSES	21,210	16,187	16,187	19,874	16,865	678
CAPITAL	549	0	97	103	0	0
TRANSFERS	4,120	4,114	4,114	4,302	4,211	97
GRANTS/PROJECTS	148	1,317	1,317	1,317	5,647	4,330
TOTAL	51,234	50,901	50,998	50,998	57,099	6,198
TOTAL FULL-TIME POSITIONS	345	345	345	346	346	1

BUDGET HIGHLIGHTS

General Fund - 110



The FY/26 approved General Fund budget for Parks and Recreation is \$51.4 million, which reflects an increase of 3.6% or \$1.8 million from the FY/25 original budget.

Technical changes in FY/26 include \$453 thousand for a COLA, subject to negotiations for positions associated with a union along with \$197 thousand for the employer's share of the 0.5% State mandated PERA increase. The budget includes an additional \$108 in temporary wage funding in the aquatics and recreation program due to the minimum wage increase.

Other technical adjustments in FY/26 include \$73 thousand for the increase to medical and \$18 thousand for basic life (BLIF); whereas group life incurred a \$23 thousand decrease. Additionally, program

appropriations are reduced by \$823 thousand in FY/26 based on projected savings. Furthermore, three positions will be inactivated at a total cost of \$225 thousand.

Internal service allocations associated with telephone decrease \$347 thousand, network and radio have a combined increase of \$114 thousand, and fleet maintenance and fuel increase \$39 thousand. The department's risk assessments associated with workers compensation and tort decrease \$117 thousand.

To support the management of the Bosque, personnel funding of \$80 thousand is included for one Open Space Field Operations Specialist position. The cost of this position will be reimbursed as outlined in an Intergovernmental Agreement between the City

PARKS AND RECREATION

of Albuquerque and Albuquerque Bernalillo County Water Utility Authority. Furthermore, the FY/26 approved budget includes \$280 thousand for three Bosque Fire Protection Technician positions to support the Open Space division.

Non-recurring funding of \$1.7 million remains in the FY/26 approved budget to continue supporting a variety of initiatives such as bee sponsorship, 4H Park, Hawks, cycling USAC master's championship, Dakota Tree project, encampments crews, the indoor track, New Mexico games, umpire and other sport referee's pay increase, youth connect summer recreation programs and urban forestry to name a few. Additional non-recurring funding of \$224 thousand for an apprenticeship program, \$176 thousand for Bosque interns, and \$720 thousand for Bosque and Arroyo Fire protection is added in the FY/26 budget.



Operating Grants - 265

Operating grants for FY/26, appropriated in separate legislation, total \$5.7 million and includes an Urban Tree canopy cover grant and a transportation alternative program grant to operate the bicycle and pedestrian safety program. Indirect overhead and cash match are included in the transfer to operating grants fund in City Support.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
4500006-PR-Strategic Support Program	2,240	2,250	2,250	2,299	2,363	113
4500007-PR-Park Management	22,104	21,586	21,669	21,188	21,853	267
4500008-PR-Recreation	6,059	5,541	5,541	5,656	5,521	(20)
4500010-PR-Aquatic Services	6,689	6,459	6,459	6,757	6,590	131
4500013-PR-Trsf to CIP Fund	200	150	150	150	150	0
4500016-PR-CIP Funded Employees	2,431	3,026	3,026	2,508	3,069	43
4500017-PR-Open Space Mgmt	5,522	5,421	5,435	5,373	6,713	1,292
4500018-PR-Golf Program	5,831	5,151	5,151	5,751	5,132	(19)
Total 110 - General Fund	51,078	49,584	49,681	49,681	51,391	1,807
<u>265 - Operating Grants Fund</u>						
4500021-Project Program (265) - Parks and Rec	157	1,317	1,317	1,317	5,708	4,391
Total 265 - Operating Grants Fund	157	1,317	1,317	1,317	5,708	4,391
TOTAL APPROPRIATIONS	51,234	50,901	50,998	50,998	57,099	6,198
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	51,234	50,901	50,998	50,998	57,099	6,198

REVENUE

Parks and Recreation General Fund revenues include fees for pool admissions, sports programs and lessons, shooting range, golf and use of City parks. FY/26 General Fund revenue is estimated at \$8.3 million, \$399 thousand or 5% higher than the FY/25 original budget revenue of \$7.9 million. The \$539 thousand increase in Golf Revenue denotes the golf green fees that increased by \$1 per round. Listed in the following table are the major revenues of the department.

	Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Facilities Concessions	104	100	100	100	-
110 - General Fund	Golf Facilities Concessions	1,225	800	800	780	(20)

PARKS AND RECREATION

	Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Golf Green Fees	5,065	5,013	5,013	5,552	539
110 - General Fund	LASC Tourn/Field Rental	28	70	70	45	(25)
110 - General Fund	Other Misc Revenue-Nontax	55	20	20	20	-
110 - General Fund	Outdoor Recreation Fee-Taxable	6	5	5	5	-
110 - General Fund	Park Jumper Fee	5	5	5	4	(1)
110 - General Fund	Parks Joint Use Revenues	241	241	241	241	-
110 - General Fund	Public surplus sales (non-tax)	10	20	20	20	-
110 - General Fund	Rec indoor event security	35	20	20	20	-
110 - General Fund	Regional Park Fees	73	50	50	50	-
110 - General Fund	Regional Park Fees-Taxable	15	10	10	10	-
110 - General Fund	Rental Of City Property	492	370	370	335	(35)
110 - General Fund	Shooting Range Fees-Taxable	220	210	210	220	10
110 - General Fund	Sports Program Chgs-Taxable	207	130	130	160	30
110 - General Fund	Swimming Pool Chgs-Taxable	754	692	692	638	(55)
110 - General Fund	Tennis Lesson Fees-Taxable	125	120	120	80	(40)
110 - General Fund	Tourn/Field Rental	42	30	30	25	(5)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
Total acreage of parks maintained	2,803	2,928	2,806	2,806	2,928
# of new park acres developed	11.5	1.1	4	23	0
# of new trail miles	0.1	2.0	1.1	0.4	3.25

PERFORMANCE MEASURES

CORE SERVICES

The Parks and Recreation Department provides five core services:

- Parks, Trails, and Open Space
- Aquatics
- Golf
- Recreation Services
- Community & Youth Engagement

The performance measures in the following tables capture Parks & Recreation's ability to perform these services at a high level.

Parks, Trails, and Open Space

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Parks and Open Space are Enjoyable and Accessible	# of planning projects for new or renovated parks	6	4	6	14	4
	# of acres of new parkland acquired	3	11	3	10	0
	# of parks renovated	9	3	3	5	3

PARKS AND RECREATION

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Parks and Open Space are Enjoyable and Accessible	City-wide 10-Minute Walk to A Park Score	91%	90%	91%	91%	90%
	Ratio of Park Space/Capita [High Income vs. Low Income Neighborhoods]	NA	0.53	0.55	0.63	0.53
	# park acres per 1,000 city residents (includes trails)	6	5	6	5	5
	# of acres owned or managed as Major Public Open Space	29,410	30,596	29,410	30,604	30,635
	# of visitors at staffed Open Space Facilities	334,827	382,864	400,000	350,733	350,000
	# Open Space acres per 1,000 city residents	52	54	52	54	54
City's Urban Canopy is Restored/Sustained	Total number of trees, new as well as replaced for fiscal year past	3,396	4,021	2,000	1,762	5,000
	% of tree canopy	12%	12%	12%	12%	12%
	Let's Plant Albuquerque [Citywide tree planting progress towards 100,000 goal]	18,309	25,590	22,000	39,395	40,000
Spaces Support the Local Economy	\$ in revenue generated at Balloon Fiesta Park [Balloon Fiesta not included]	\$484,195	\$540,019	\$450,000	\$374,755	\$375,000

Aquatics

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Pools are Enjoyable and Accessible	Total # of pool visits	383,332	261,325	380,000	316,305	280,000
	# pool visits by youth customers (0-19)	194,722	157,726	175,000	121,884	160,000
	# of students using pools for activities and competitions	20,686	19,457	21,000	15,419	21,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	25,796	18,271	25,000	23,160	20,000

Golf

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Golf Courses are Enjoyable and Self Sufficient	# of rounds of golf played on City Courses	257,931	270,329	251,892	286,404	297,362
	% of Golf operating budget covered by earned revenues	100%	100%	100%	100%	100%

Recreation Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Recreation Services are Available	# of teams in City recreation leagues	367	25	680	431	20
	# bike education events [FY/25 revised from participants to events]	348	339	360	362	250

Community and Youth Engagement

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Community is Engaged	# of volunteers	1,604	3,227	1,500	1,511	2,800
	# of volunteer hours worked yearly	9,684	18,147	16,000	14,073	16,000
Youth are Engaged	# of youth served in all PRD programs (0-19 yrs.)	220,029	211,360	213,080	159,396	211,000

PARKS AND RECREATION

PRIOR YEAR ACCOMPLISHMENTS

- Albuquerque's Park system is ranked in the top quarter of major US cities for parks by the Trust for Public Land Park Score Report. We are still going strong. Our high rankings remains a great accomplishment given our location.



Recreation:

- The 2024 Albuquerque International Balloon Fiesta had multiple days of great weather.
- The opening of the Esperanza Bike Shop at McKinley. This was a joint effort between the Boys and Girls Club and the City of Albuquerque. This will be the City's eastside mirror of our first facility at the Esperanza bike shop on West Central.
- A total of 27 tennis courts were resurfaced, including top facilities at North Domingo Baca Park, Arroyo del Oso Park and Jerry Cline Tennis Complex.
- USA archery returns to Albuquerque. USA Archery Junior Olympic Archery Development Target Nationals and US open expects to bring over \$2 million to Albuquerque with more than 850 archers from the ages of 8 to 20 years old. We expect to bring 2,700 visitors to Albuquerque and contribute \$2.1 million indirect spending to the local economy.

Golf:

- The city now has a lit driving range on the Westside at Ladera Golf Course. With the addition of the cantina, evenings are full with eager golfers enjoying the new opportunity.
- Golf rounds went up 5.58% or 15,095 total rounds. And this despite in the environment of adversity we faced with our irrigation systems. We still bounced back.
- A new artificial turf Tee Box was added at Puerto del Sol Golf Course.

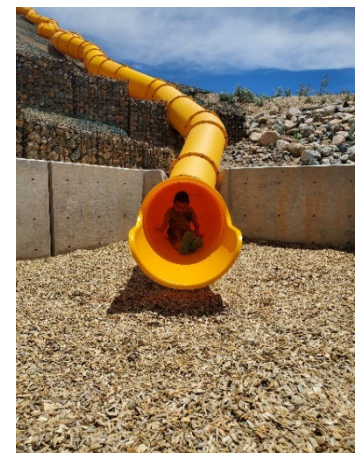


Park Management:

- 6 more dog parks built, adding to our robust system of dog parks.
- New trail crack filling equipment was purchased now giving opportunity for the CIP crew to fill cracks.
- An important initiative to cultivate pollinator gardens has bloomed. Altura Park in Cutler Park was the first to see this display of color. Los Altos Park also features a combination of pollinator plantings along with clover. This potentially has additional benefits of not only promoting pollinator plants, which is vital to our ecosystem, but has potential for water savings and maintenance efficiencies through the use of clover lawns.

Strategic Planning and Design:

- Opened the \$7 million expansion at Wells Park.
- Opened the \$9 million renovation of Phil Chacon Park.
- Opened the \$10 million expansion and renovation of Los Altos Park.
- Opened the \$4.6 million expansion of Westgate Community Center park with 8 acres of new sports fields.
- The second tube slide at Juan Tabo Hills Park opened. This has gained extensive fanfare on social media. We can boast about this being the longest slide in the State of NM.



Aquatics:

- Another new Splash Pad was added at Alamosa Community Center.

PARKS AND RECREATION

Open Space:

- Completed construction of the Route 66 Open Space Property in the Tijeras Biological Zone, along with construction of four new miles of trails and an ADA trail, and opened the property to the public.
- Fenced the new 145-acre Diamond Rock property in the Four-Hills/Manzano Open Space.
- Installed the Tijeras Creek Cultural Corridor interpretive signs at six different locations and presented the project, which includes an online story map and brochure, to the public.
- Completed the construction of an ADA Sensory Trail in the Tijeras Bio-Zone Education Center, as well as restoration work along the riparian area and stormwater outfall, and opened the property to the public.
- Completed the construction of two parking lots and trailheads in the West Mesa Open Space and constructed 6.5 miles of new trail.

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 18.** To meet the goal that people of all ages have the opportunity to participate in the community, continue to develop youth sports and performance arts programming emphasizing hard to reach youth and the elimination of barriers. Report on the steps taken to meet this objective, including a review of the charges at City facilities for youth sports and performance arts programming.

GOAL 2: PUBLIC SAFETY – THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 1.** To meet the goal that the public is safe and secure, complete the construction of a public park of at least one-half acre as part of the construction of Fire Station 4 and adjoining training facilities at Coronado Park. Report on the steps taken to meet this objective by the end of second quarter FY/26, including how appropriate funding will be obtained.



GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE'S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- **OBJECTIVE 1.** To meet the goal of protecting the environment, complete the "Bosque Assessment & Update Prioritization," a five-year plan identifying priority projects and overall management strategies focused on protecting and enhancing the current ecosystem while supporting sustainable public use and education. Report on the steps taken to meet this objective, including the timeframe for delivery of the BAUP to Council via Executive Communication from the Mayor to the City Council. The BAUP must be adopted by the City Council before any action is taken.
- **OBJECTIVE 4.** To meet the goal of protecting the environment, improve documentation and tracking of tree planting on both public and private lands in Albuquerque. Report on the steps taken to meet this objective, including how better tracking of those efforts have helped the goal of the Let's Plant Albuquerque campaign, which is an important component of the City's efforts on environmental/climate resilience.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT – RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- **OBJECTIVE 2.** To meet the goal of engaging residents in Albuquerque's community and culture, complete eight place-making park projects: (1) expansion of Wells Park, (2) Rail Trail/Spurline section, (3) expansion of Manzano Mesa Pickleball Complex Phase I, (4) Crestview Park, (5) Tijeras Arroyo Biozone Education Center, (6) Singing Arrow Park, (7) North Domingo Park Aquatic Center, (8) USS Albuquerque monument at Tingley Park, (9) Worker's Memorial Park.

PLANNING



The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, land use codes and regulations so buildings and neighborhoods are safe and protected. It also creates and deploys development plans and strategies to ensure that growth conforms to adopted plans, policies and regulations. Albuquerque Geographic Information Systems (AGIS) moved back to Planning from Technology and Innovation in FY/23 to enhance efficiencies, and provides up-to-date and innovative online mapping capabilities and information concerning property within the City of Albuquerque.

MISSION

Facilitate and manage the sustainable growth of Albuquerque, and enforces regulations to promote the health, safety, and welfare of the public.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	16,299	17,857	17,857	17,813	19,336	1,478
OPERATING EXPENSES	3,777	2,589	2,589	4,138	2,544	(45)
CAPITAL	13	28	28	0	28	0
TRANSFERS	1,589	1,813	1,813	1,797	1,710	(102)
GRANTS/PROJECTS	22	0	0	0	0	0
TOTAL	21,700	22,287	22,287	23,748	23,618	1,331
TOTAL FULL-TIME POSITIONS	195	200	200	199	198	(2)

BUDGET HIGHLIGHTS

The FY/26 approved General Fund budget for the Planning Department is \$23.6 million, a \$1.3 million or 6% increase over the FY/25 original budget.

Funding of \$366 thousand is included for a COLA, subject to negotiations for union positions as well as \$92 thousand for the employer's share of the State mandated PERA 0.5% increase.

Intra-year FY/25, a personnel officer was inactivated to support the reclassification of a GIS coordinator to a systems analyst. Funding of \$621 thousand is added for trade classification wage adjustments. Another \$103 thousand supports the addition of a legislated [R-25-120] code enforcement officer.



Other technical adjustments consist of a medical increase of \$40 thousand, a group life decrease of \$18 thousand and a basic life (BLIF) increase of \$11 thousand. Additionally, the budget contains funding of \$99 thousand for Certified Building Official (CBO) specialty pay per approved Memorandum of Agreement.

Internal service allocations associated with telephone decrease \$45 thousand whereas network increases \$11 thousand, and fleet maintenance and fuel have a combined increase of \$20 thousand. The department's workers compensation and tort risk assessments decrease by \$134 thousand.

Non-recurring funding of \$300 thousand is carried over from FY/25 to continue supporting property abatement. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Operating Fund for after hour board up activities.

The FY/26 approved budget adjusts program appropriations by \$1.4 million based on projected savings. Furthermore, a plans analyst and a plans checker position will be inactivated at a total cost of \$160 thousand.



PLANNING

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4900001-PL-Strategic Support	3,499	3,213	3,213	3,138	4,146	933
4900002-PL-Code Enforcement	4,634	5,081	5,081	5,134	5,052	(29)
4900003-PL-Urban Design and Devel Prog	3,207	3,177	3,177	3,173	3,220	43
4900005-PL-One Stop Shop	9,874	10,353	10,353	11,841	10,737	384
4900009-PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
Total 110 - General Fund	21,676	22,287	22,287	23,748	23,618	1,331
265 - Operating Grants Fund						
4900010-Project Program (265) - Planning	24	0	0	0	0	0
Total 265 - Operating Grants Fund	24	0	0	0	0	0
TOTAL APPROPRIATIONS	21,700	22,287	22,287	23,748	23,618	1,331
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	21,700	22,287	22,287	23,748	23,618	1,331

REVENUE

FY/26 revenues are budgeted conservatively and are estimated to decrease from the FY/25 original budget. Business license fee revenues are reduced by \$2.9 million. This is in part attributable to the new fee structure in O-24-60, which proposed an increase in FY/25, but was subsequently amended and denied by City Council. Building Permit revenue reflects a decrease largely due to the uncertainty of the economy and anticipated slowdowns in the construction and housing sector. Other permit fees remain flat; however Right of Way usage permits are projected to increase \$415 thousand.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund Fast Trax Fee	567	519	519	685	166
110 - General Fund Electrical Permits	1,122	2,639	2,639	2,639	-
110 - General Fund Plan Check Permits	2,283	2,369	2,369	2,369	-
110 - General Fund Plumbing And Mech Permits	895	2,000	2,000	2,000	-
110 - General Fund Building Permits	3,733	4,500	2,375	3,649	(851)
110 - General Fund Housing Inspection Owner-Rev	8	8	8	8	-
110 - General Fund Reroofing Permits	168	380	380	380	-
110 - General Fund Engineering Fees	1,899	1,648	1,648	1,881	233
110 - General Fund Admin Fees - Misc	201	224	224	167	(57)
110 - General Fund Technology Fee	165	576	576	576	-
110 - General Fund Zoning Plan Check	238	258	258	235	(23)
110 - General Fund Chgs For Planning Svcs	54	69	69	47	(22)
110 - General Fund Sign Fees	36	36	36	36	-
110 - General Fund Business License Fee	891	3,830	2,212	900	(2,930)
110 - General Fund Right Of Way Usage Permits	1,098	1,089	280	1,504	415
110 - General Fund SOBO Inspection Fee	9	6	6	6	-

PLANNING

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Electronic Sign Fee	27	12	12	14	2
110 - General Fund	Lien - Civil Fines	221	57	57	34	(23)
110 - General Fund	Lien - Processing Fee	90	37	37	50	13
110 - General Fund	Lien - Interest	74	72	72	109	37
110 - General Fund	Lien - Contractor Fee	875	283	283	293	10

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# of parcels in the City	207,539	208,133	208,430	208,581	208,727
# of addresses in the City	192,440	201,373	205,840	206,414	210,306
# of data layers maintained	68	68	69	69	70

PERFORMANCE MEASURES

CORE SERVICES

The Planning Department provides five core services:

- Building Permitting
- Development Services
- Code Enforcement
- Long-Range Planning
- AGIS

Building Permits

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Efficiency	# of construction permits issued	8,824	9,310	12,662	7,298	7,754
	# of other permits issued (including trades permits)	22,324	23,912	29,938	20,279	22,133
	Average turnaround time for residential plan review in days	19	18	17	14	16
	Average turnaround time for commercial plan review in days	32	28	25	33	13
	# of building inspections	25,011	35,225	28,302	21,803	27,652
	# of electrical inspections	24,370	28,543	27,927	19,725	29,013
	# of plumbing/mechanical inspections	27,820	43,780	32,241	28,929	36,427
	Average turnaround time for residential permit issuance in days *	112	40	75	18	31
	Average turnaround time for commercial permit issuance in days *	121	98	140	21	75
	% of next-day inspections	99%	92%	99%	84%	99%
	# of Fastrax plans submitted	297	257	350	1,833	262
	# of Fast Housing Fastrax plans submitted	N/A	N/A	N/A	93	30

* Including Residential/Commercial Trade permits and General Permits that don't go through plan review.

PLANNING

Development Review

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Development is Safe and Encouraged	# of site plan administrative amendments (AA) approvals	100	26	70	74	70
	# of Administrative DFT Site Plan applications	14	27	50	47	60
	# of DFT appeals	N/A	0	N/A	0	1
	# of DHO applications	88	0	200	122	150
	# of DHO appeals	N/A	0	N/A	2	4
	# of Zoning Hearing Examiner decisions	276	267	300	233	300
	# of Environmental Planning Commission decisions	56	68	50	49	75
	# of appeals processed [ZHE & EPC]	26	23	15	14	25
	# of Landmarks Commission decisions	11	20	15	10	15
	# of Pre-application Review Team (PRT) requests processed	125	99	150	58	50
	# of Sketch Plat/Plan reviews (DFT)	N/A	123	N/A	174	200
	# of Wireless Telecommunication Facility Decisions	4	0	20	3	5
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	94	112	100	182	110
No Net Expense for New Development	# of infrastructure improvement agreements	177	102	150	93	100
	Impact fee collections (\$000's)	2,537	2,642	2,500	1,769	2,500

Code Enforcement

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Responsive to Inspection Requests	# of code enforcement inspections and re-inspections conducted	62,152	67,807	65,000	48,691	65,000
	% of inspection requests inspected within 3 business days	N/A	35%	35%	36%	35%
Complaint Resolution	# of notices of violation issued	31,460	41,007	25,000	31,349	25,000
	% of cases resolved by owner	N/A	87%	50%	53%	50%
	% of cases resolved by City (and charged to owner)	N/A	1%	2%	2%	2%
	% of cases resolved through court process	N/A	1%	5%	0%	0%
Zoning Reviews for Building Permits	# of zoning reviews for building permits completed	1,553	4,853	4,500	5,965	4,150
	% of zoning reviews for building permits completed within 5 business days	N/A	45%	35%	46%	40%
Business Registrations	# of business registrations issued/renewed	21,487	30,265	22,000	26,501	25,000
	% of business registration program operating costs recovered	100%	100%	100%	100%	100%

Long-Range Planning

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Empowerment/ Capacity Building	# of community leader sessions facilitated	1	2	1	0	1
	# of IDO trainings offered	5	5	5	4	5
Community Engagement	# of responses to Community Planning Area Assessment surveys	1,372	590	350	695	450
	# of events attended	106	32	30	18	30
	# of meeting hosted	26	33	30	47	30
Inter-Agency Coordination	# of partnerships (agencies/departments)	26	27	45	57	32
Proactive Planning for Communities	# of Community Planning Area assessments conducted	4	3	4	2	2

PLANNING

AGIS

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Geographic Data is High Quality	# of edits to land use layers	12,259	11,293	15,000	9,934	10,000
	% of staff time dedicated to data maintenance and integrity	70%	70%	70%	60%	65%
Geographic Data is used to Make Decisions	# of departments/agencies supported	20	20	20	18	18
Geographic Data is Accessible	# of new views of published maps	203,208	277,144	175,000	336,512	300,000

PRIOR YEAR ACCOMPLISHMENTS

- Launched the Shared Active Transportation Program, allowing vendors of e-scooters and other mobility devices to operate in ABQ.
- Council accepted the completed Central Albuquerque and East Gateway CPA assessments.
- ABQ-PLAN: The new software system that allows customers to pay fees online, submit for electronic plan review, schedule inspections, and access information about development throughout the city went live on January 27, 2025.
- Free casita construction plans: By working with local partners, the Planning Department began offering free casita construction plans that save folks thousands of dollars, and they are pre-approved, so plan review is quick and easy.
- Fast Housing Tool: A GIS-based tool that allows community members to easily identify addresses that qualify for free expedited plan review under Resolution 24-22. Since the implementation of the Resolution, over 90 living units have been approved.
- Pursued 20 foreclosures on properties with long-standing violations and unresolved liens.
- Demolished 39 hazardous, substandard, or abandoned structures through both emergency processes and property owner engagement.
- Code Enforcement placed 370 property liens on properties with unresolved violations. These liens were issued to recover the costs of abatements, demolitions, and enforcement actions. As a result, Code Enforcement collected \$433,490 in revenue, representing payments from both current and previous fiscal years.
- Successfully enforced closure of multiple motels found to be in violation of the Uniform Housing Code and occupancy regulations.



PRIORITY OBJECTIVES

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE’S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 11. To meet the goal of protecting the environment, provide increased access to multi-modal transportation options for all citizens, including electric scooters, bike lanes, and pedestrian paths citywide.

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS – GOVERNMENT IS ETHICAL, TRANSPARENT, AND RESPONSIVE TO ITS CITIZENS. EVERY ELEMENT OF GOVERNMENT CONTRIBUTES EFFECTIVELY TO MEETING PUBLIC NEEDS.

- OBJECTIVE 10. To meet the goal of an ethical, transparent, and responsive government, achieve the remaining milestones required for the successful operation of the Tyler Tech permitting software.

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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 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 functions.

Neighborhood policing is the largest program supporting six area commands, the special operations division, the open space unit, the metro traffic division, and data management. Investigative services consist of specialized divisions. The criminal investigations division investigates armed robberies, homicides and crimes against children. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The investigative services division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division is comprised of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The violence intervention program is a critical component in the mission to reduce violent gun crime in the City. The professional accountability program is comprised of the office of the chief, compliance and oversight division, communications division and behavioral health. The office of the superintendent program oversees the internal affairs professional standards division, internal affairs force division and the APD Academy. The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

MISSION

To build relationships through community policing that will lead to reduced crime and increase safety.

VISION

The Albuquerque Police Department envisions an Albuquerque where citizens and the police department work together through mutual trust to build a thriving community.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	189,565	212,913	212,708	206,173	218,087	5,174
OPERATING EXPENSES	41,130	29,859	29,859	32,795	28,950	(909)
CAPITAL	8,190	0	0	1,590	0	0
TRANSFERS	28,775	27,943	27,943	27,946	27,072	(871)
GRANTS/PROJECTS	15,871	12,696	12,696	12,696	12,287	(409)
TOTAL	283,530	283,411	283,206	281,201	286,396	2,985
TOTAL FULL-TIME POSITIONS	1,880	1,840	1,840	1,881	1,887	47

BUDGET HIGHLIGHTS

General Fund - 110

The FY/26 approved General Fund budget is \$273 million, representing an increase of 1% or \$2.7 million above the FY/25 original budget. Technical adjustments include funding of \$3.6 million for a COLA increase, subject to negotiations for positions associated with a union, and \$775 thousand for the employer's share of the state-mandated 0.5% PERA increase. Personnel adjustments in FY/26 include a net increase of \$307 thousand for medical, group life insurance, and basic life insurance (BLIF).

In FY/25, two full-time civilian positions were added intra-year at a total cost of \$241 thousand, including benefits. Additionally, two Automated Speed Enforcement positions were created, with funding allocated to the Automated Speed Enforcement Fund 289.

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Additionally, a reduction in operations at a total cost of \$417 thousand and the deletion of three full-time positions were used to fund wage adjustments and the reclassification of positions to support the police department's daily operations and objectives for a net cost of \$298 thousand.

An additional adjustment in the personnel category reduces \$2 million, offset by the funds awarded from the COPs grant and an increase of \$2.1 million for the retention of police officers with 19+ years of service.

Technical adjustments associated with the internal services allocations include an increase in the telephone appropriation by \$46 thousand, fleet maintenance and fuel by \$123 thousand, and a net increase of \$535 thousand for network and radio. Risk assessments related to workers' compensation and tort decreased by \$1.6 million.



The approved budget includes one-time funding of \$1.4 million to cover costs associated with the student loan forgiveness program, electronic control weapons, crimes against children unit, risk youth programs, APD technology support, federal attorney, and the APD drag racing tactical plans. Other technical adjustments include an increase of \$200 thousand for barricade services, which APD will transfer to the Parking Facilities Operating Fund 641 to provide support. The budget also includes projected savings of \$5.4 million, a reduction of \$560 thousand for the realignment of funds from APD to the Chief Administrative Office, and a \$535 thousand reduction in personnel costs from APD to the Legal Department.

The approved FY/26 General Fund civilian count is 722, and the sworn count is 1,100 for 1,822 full-time positions. This includes funding to support 1,000 of the 1,100 sworn positions.

Law Enforcement Protection Fund - 280

The FY/26 approved budget is \$1.5 million and comprises two components: the \$1.5 million law enforcement protection project, of which \$100 thousand will be transferred to the General Fund for the debt service payment of police vehicles, and a minimal appropriation of \$2 thousand for the crime lab.

Operating Grants - 265

The FY/26 approved budget for the department's grants, appropriated in separate legislation, is \$12 million and includes 65 full-time grant-funded positions. Three victim crime liaison positions are funded through the STOP Violence Against Women Grant; two civilian positions are funded through the High-Intensity Drug Trafficking Area (HIDTA) grant; three positions are funded through the Sexual Assault Kit Initiative (SAKI) grant, and two civilian positions are funded through the VOCA Victim Assistance grant. Also accounted for in the Operating Grants Funds are five DNA grant positions and fifty police officers added for the COPS Grant.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
5100002-PD-Neighborhood Policing	124,851	123,978	123,978	127,966	124,648	670
5100003-PD-Investigative Services	58,749	60,738	60,625	59,262	63,028	2,290
5100004-PD-Administrative Support	21,087	24,518	24,518	22,248	25,619	1,101
5100005-PD-Professional Accountability	34,047	30,995	30,903	29,661	30,851	(144)
5100007-PD-Prisoner Transport Program	3,845	4,215	4,215	5,128	4,072	(143)
5100010-PD-Off Duty Police OT Program	367	1,200	1,200	447	1,000	(200)
5100012-PD-Trsf to CIP Fund	0	0	0	0	0	0
5100021-PD-Aviation Policing	2	0	0	0	0	0
5100022-PD-Office of the Superintendent	23,503	24,357	24,357	23,080	23,251	(1,106)
5100023-PD-Trsf to Parking Fac Ops Fd	388	200	200	200	400	200

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(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
Total 110 - General Fund	266,840	270,201	269,996	267,991	272,869	2,668
265 - Operating Grants Fund						
5100025-Project Program (265) - Police	12,220	10,525	10,525	10,525	12,020	1,495
Total 265 - Operating Grants Fund	12,220	10,525	10,525	10,525	12,020	1,495
280 - Law Enforcement Protection Fund						
5100027-Project Program (280) - Police	4,471	2,685	2,685	2,685	1,507	(1,178)
Total 280 - Law Enforcement Protection Fund	4,471	2,685	2,685	2,685	1,507	(1,178)
TOTAL APPROPRIATIONS	283,530	283,411	283,206	281,201	286,396	2,985
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	283,530	283,411	283,206	281,201	286,396	2,985

REVENUE

Revenues are projected at \$3.1 million in FY/26, an increase of \$5 thousand from the FY/25 original budget level. Off-duty police revenue is the leading driver of police services, providing requested police support to various groups and organizations within Albuquerque. Police officers perform this function during off-duty work hours and outside of their regular work schedule.

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	IDOH In - Fund 305	(9)	0	0	0	0
110 - General Fund	Police Services	1,404	1,787	1,787	1,772	(15)
110 - General Fund	Photocopying	133	120	120	140	20
110 - General Fund	Admin Fees - Misc	8	10	10	10	0
110 - General Fund	Chgs And Reimbursement	120	0	0	0	0
110 - General Fund	Off Duty Police	48	1,000	1,000	1,000	0
110 - General Fund	Insurance Reimburse from Risk	32	0	0	0	0
110 - General Fund	Other Misc Revenue-Nontax	278	0	0	0	0
110 - General Fund	Wrecker Fees	85	90	90	90	0
110 - General Fund	Online Auction Sales - taxable	18	30	30	10	(20)
110 - General Fund	Collections-City Prpty Damage	27	0	0	0	0
110 - General Fund	Public surplus sales (non-tax)	102	80	80	100	20
110 - General Fund	Rental Of City Property	2	0	0	0	0

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DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
Net gain of officers & cadets	111	(5)	120	9	100
# of sworn officers	877	872	1,100	881	1,100
# of cadet graduates	85	64	120	95	100
% of internal complaints substantiated	73%	N/A	N/A	64%	N/A
Area covered by Shotspotter (sq. miles)	29.5	30.0	29.5	40	29.5
# of 911 calls received	434,083	421,907	400,000	414,577	400,000
# 242-COPS calls received	448,100	490,465	575,000	465,179	575,000
# calls for service	537,276	557,603	550,000	516,697	550,000
# of grants being managed	42	59	50	39	50
# DNA samples analyzed	5,362	4,614	5,400	3,842	5,400
# sexual assault kits submitting for testing	191	166	150	164	150
# of reports taken by the Telephone Reporting Unit	25,756	23,487	25,000	26,966	25,000
# SWAT activations	85	63	**	55	**
# Bomb Squad activations	321	375	**	272	**
# of K-9 activations resulting in apprehensions	121	98	**	104	**
# of violent crimes per 100,000 residents	2,646	2,477	N/A	2,409	N/A
# of property crimes per 100,000 residents	7,624	8,395	N/A	7,065	N/A

PERFORMANCE MEASURES

CORE SERVICES

Albuquerque Police Department provides six core services:

- Patrol
- Community Policing
- Special Operations
- Dispatch
- Investigations
- Support Services

The performance measures in the following tables capture the APD's ability to perform these services at a high level.

Patrol

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Officers arrive quickly	% of Priority 1 calls responded to within 10 minutes	74%	72%	85%	73%	85%
	Average response time for Priority 1 calls (minutes)	8:35	8:55	***	8:52	***
	Average response time for Priority 2 calls (minutes)	6:39	7:31	***	14:10	***
	Average response time for Priority 3 calls (minutes)	17:08	17:07	***	19:25	***
	Average response time for Priority 4 calls (minutes)	17:22	17:14	***	20:53	***
	Average response time for Priority 5 calls (minutes)	4:37	9:31	***	18:04	***
Responsible use of legal authority	Substantiated resident complaints per 1000 calls for service	.061	.053	***	.108	***
	% of use of force incidents that met policy standards	96%	96%	***	97%	***
	% of calls that resulted in use of force	.09	.11	***	.13	***

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Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Officers resolve issues	% stolen vehicles recovered	67%	62%	75%	56%	75%
Traffic enforcement presence	# Focused enforcement operations	55	100	60	175	200
	# DWI checkpoints	23	23	18	22	22
	# alcohol involved investigations	785	751	***	602	500

*** Data that has been revised and tracked in another category or no longer considered a departmental performance measure.

Community Policing

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Proactive patrol	# of Problem-Oriented Policing (POP) Projects	13	15	7	15	15
Community engagement	# community engagement activities officers participated in	2,046	1,557	2,000	1,450	1,500

Special Operations

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Top industry rating	Tier Level (1-4) :FEMA and National Tactical Officers Association (NTOA) certification	3	3	2	3	3
Highly prepared	# monthly hours of tactical training per Special Operations officer (40 hours is national standard)	120	120	120	120	120

Dispatch

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
911 calls are answered quickly	% calls answered within 15 seconds (90% is standard)	85.24%	88.45%	90%	78.86%	**
	% calls answered within 20 seconds (95% is standard)	85.93%	82.38%	95%	80.38%	95%
	% of calls answered within 10 seconds (90% is National Standard)	**	**	**	**	**
	# of 911 calls received	434,083	421,907	**	414,577	**
	# of 911 calls answered	386,014	385,200	**	368,712	**
	# of 242 COPS calls received (non-emergency)	448,100	490,465	**	465,179	**

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Investigations

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Solving crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	40%	56%	60%	51%	60%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	8%	10%	20%	10%	20%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	44%	72%	90%	80%	90%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	83%	92%	80%	86%	80%
	# felony arrests	8,034	7,519	**	12,147	**
	# misdemeanor arrests	11,293	13,573	**	18,788	**
	# DWI arrests	1,385	1,063	1,200	1,085	1,200
Case efficacy	% of cases submitted to the District Attorney	85%	87%	96%	69.48%	96%

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

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Support Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Crisis intervention -	# home visits	4,024	5,381	1,500	4,953	1,500
	# individuals assisted	8,996	2,881	2,500	5,059	2,500
	# persons assisted at the Family Advocacy Center (FAC)	4,150	4,821	5,000	5,449	5,000
Tactical support	% tactical operations supported by Real Time Crime Center	98%	89%	98%	98%	95%
	# of calls in which the Real Time Crime Center was utilized	35,876	38,775	30,000	48,303	36,500
Adequate fleet resources	Average age (years) of marked vehicles	5.29	6.5	6	5.05	5.5
	Average mileage of vehicles	54,901	70,648	60,000	54,217	65,000
	# of vehicles (marked)	722	776	828	754	840

***Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.*

PRIOR YEAR ACCOMPLISHMENTS

APD Technology:

- Invested over \$100 million over the last eight years toward state-of-the-art technology designed to transform how officers fight crime. That investment paid off during the fiscal year as technology has been integrated to impact crime.
 - **License plate readers:** Being installed in all APD patrol vehicles, in addition to previous expansion to install readers on solid waste trucks and fixed positions on freeways.
 - **ShotSpotter:** Expanded to cover major shopping districts and high-population gathering spots like Old Town. Prior to the expansion, APD experienced a 27% reduction in shots fired.
 - **Dash cameras:** Being installed in all APD patrol vehicles
 - **Drones:** Expanding APD's program to deploy drones remotely from the RTCC and provide immediate assessment of potentially dangerous situations and identify potential suspects.
 - **Helicopter:** Purchase of new helicopter means APD now has 2 modern police helicopters to provide consistent air support to officers on the ground.

Fighting Crime:

- APD has significantly ramped up efforts along the Central Avenue corridor to address drug activity, violent crime, and homelessness. Led by the Field Services Bureau, a comprehensive corridor operation was launched spanning from Tramway Boulevard to 98th Street. Proactive Response Teams (PRTs) from all Area Commands are engaged in targeted enforcement focused on felony violations, outstanding warrants, and quality-of-life issues. As a result, numerous new felony charges have been filed and multiple felony warrants have been cleared.

In parallel, the City of Albuquerque is taking firm action against crime-prone and unsafe motels through a newly adopted ordinance targeting "distressed" properties. Several motels with a high volume of police calls and hazardous living conditions have been shut down. Together, these coordinated law enforcement and regulatory efforts form part of a broader strategy that includes housing support and social services aimed at improving public safety and the overall quality of life along the Central Avenue corridor.

This operation is just one element to the department's crime fighting efforts. Crime is down and arrests are up. Below is a look at department wide statistics:

- 15% increase in felony arrests
- 34% increase in criminal trespass citations
- 18, 323 Traffic Citations Year to Date
- 35 Fatal Crash Investigations
- 163 DWI Arrests

Special Operations Division and Fighting Crime:

- The Special Operations Division (SOD) continued supporting the Field Services Bureau, Criminal Investigative Division, and Investigative Services Division, responding to fifty-five (55) tactical activations, two hundred and seventy-two (272)

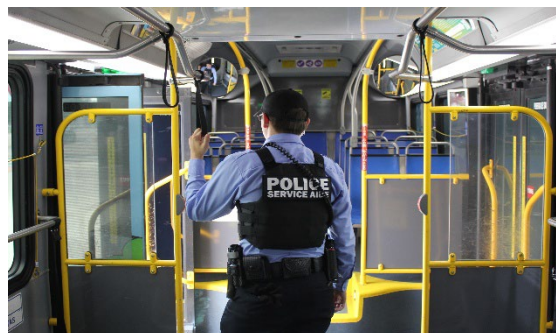
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bomb calls, and four hundred and forty-five (445) K9 calls. Additionally, the officers worked on multiple special events and tac plans, providing additional support and resources.

➤ The FY/25 totals of SOD personnel's activities are broken down below:

- Felony arrests – 132
- Misdemeanor arrests – 61
- Calls for service – 1,702
- Guns seized – 14
- DWI arrests – 3
- Stolen vehicles recovered – 32
- Narcotics seized – 125

➤ The division has also expanded its capabilities with the addition of recently purchased night vision equipment, allowing them to covertly move without their presence being known.



Solving Crime:

- APD continues to be a national leader in solving homicide cases. With over 300 investigators trained through an innovative Detective Academy, the results speak volumes:
- 71 murder cases solved during the fiscal year, leading to charges for 107 murder suspects
 - Overall, homicides were down 30% in 2025 compared to the same period in 2024
 - APD's homicide clearance rate was 91% in 2024; and 130% currently for 2025
- Beyond homicides, APD has recorded significant declines across all major crime categories, including property crimes and violent offenses.
- Aggravated Assaults: Down 13% between 2024 and 2025
 - Robbery: Down 38% between 2024 and 2025
 - Auto Theft: Down 44% between 2024 and 2025
 - Residential Burglary: Down 19% between 2024 and 2025

Ending the Federal Oversight Era with DOJ Process Exit:

- After nearly 11 years of federal oversight under the Department of Justice, APD has achieved a monumental milestone by exiting the DOJ process. This accomplishment reflects years of dedicated reform efforts focused on improving use-of-force policies, enhancing officer training, and fostering community trust through transparency and accountability. Successfully navigating and concluding this oversight demonstrates APD's commitment to constitutional policing and signals a new chapter where the department can build stronger partnerships with Albuquerque residents based on mutual respect.
- Reduction in Serious Uses of Force: Over the last four years, APD has seen a 37% reduction in the use of serious force
 - Expansion of Crisis Intervention Training: APD continued to increase the number of officers trained in crisis intervention, with about 54% of patrol officers now certified responders.

Expansion of Police Service Aides (PSAs):

- APD's recruitment model has been strengthened with four cadet classes each year, ensuring a steady influx of new officers trained to meet community needs. Key to this success is the Police Service Aide (PSA) Program, which serves as a vital pipeline for future officers. Many PSAs transition directly into the cadet academy, having gained invaluable experience in non-enforcement roles that support the department's mission. This model has proven highly effective in preparing and motivating candidates for full police duties, contributing significantly to APD's growth in staffing and officer retention. The department currently has 77 PSAs dispersed throughout the department.

Community Policing and Social Media Engagement Building Trust:

- APD has significantly ramped up its community policing efforts, including neighborhood meetings, youth outreach programs, and partnerships with local organizations aimed at addressing community concerns collaboratively. Alongside these efforts, APD's active and strategic presence across all major social media platforms plays a key role in building transparency and public trust. By sharing body camera footage of officer interactions — a practice now adopted by many agencies nationwide but pioneered early by APD—the department offers residents an unfiltered, first-hand view of policing on the streets. This openness helps the community better understand the complexities officers face while highlighting the professionalism and accountability embedded in APD's approach.

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Civilianization to Improve Efficiency and Focus Officer Resources:

- APD continues to make significant strides in civilianizing key areas of the department to enhance efficiency and allow sworn officers to focus more on frontline public safety. There are currently about 333 civilian or non-sworn professionals that directly support police officers. APD expanded the use of civilian staff in critical support roles, particularly within the Compliance and Use of Force Divisions, where trained professionals now manage audits, reporting, and oversight functions. The department also advanced investigative support by growing the Digital Intelligence Team with civilian experts and introducing civilian investigators to help manage caseloads. These efforts reflect APD's commitment to modernizing operations, optimizing personnel resources, and maintaining a strong focus on accountability and community safety.



Real Time Crime Center Advancements:

- In Fiscal Year 2025, the Albuquerque Police Department's Real Time Crime Center continued to evolve as a vital hub for intelligence-led policing and operational support. One of the most notable developments was the successful creation of the Drone as a First Responder (DFR) program, set to launch in the near future. This innovative initiative is designed to provide real-time aerial support to officers on the ground, improving situational awareness, reducing response times, and ultimately enhancing public and officer safety.
- Additionally, the RTCC's Crime Analysis Unit (CAU) made a key advancement by expanding its weekly crime data reports. Previously limited to raw, quantitative statistics, the CAU began incorporating detailed analysis during FY25. These enhanced reports now include emerging crime trends, suspect information, and area-specific insights, which have significantly improved strategic coordination across the department. This analytical shift has transformed the dynamic of the department's Duke City Stats meetings and fostered stronger collaboration between field operations and investigative units.

Emergency Communications:

- **Smart911:** In Fiscal Year 2025, the Albuquerque Police Department's Emergency Communications Center achieved key advancements in technology and public safety communication. The ECC successfully implemented **Smart911**, a platform that allows residents to voluntarily pre-load critical personal information—such as medical conditions, mental health history, emergency contacts, and access instructions like gate codes. This information is securely monitored by call takers and shared with first responders during emergencies, allowing for faster, more informed responses tailored to individual needs.
- **RapidSOS:** The ECC also rolled out RapidSOS, a cutting-edge system that provides precise, real-time location data for wireless 911 calls. Unlike traditional systems, RapidSOS updates a caller's location every two seconds, significantly improving the ability to locate and assist mobile callers, particularly in time-sensitive or high-risk situations. These enhancements reflect the department's commitment to leveraging modern technology to strengthen emergency response, improve public safety, and better serve the Albuquerque community.

Analytics Division:

- The Albuquerque Police Department's Analytics Division advanced its mission to promote transparency, improve data accessibility, and support evidence-based policing. The division continued to expand its use of automated processes to streamline information sharing both internally and with the public. A key accomplishment was the monthly release of public reports detailing statistics on use of force and misconduct investigations. These reports are published on the City website and provided to the Civilian Police Oversight Agency (CPOA), reinforcing the department's commitment to transparency and accountability.
- Additionally, the Analytics Division played a critical role in supporting the Crisis Intervention Unit by providing data-driven insights to help identify individuals with high needs and connect them to appropriate services. Reports developed by the division are regularly shared with partner organizations, enhancing coordination and improving access to mental health resources for those in crisis. These efforts reflect a broader departmental focus on data-informed decision-making and community-centered policing.

POLICE

PRIORITY OBJECTIVES

GOAL 2: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 5. To meet the goal that the public is safe and secure, create a tracking system for 311 calls received by APD, AFR, and ACS, which monitors the number of agencies responding to each call for service.
- OBJECTIVE 7. To meet the goal that the public shares responsibility for maintaining a safe environment, the Chief of Police and the Deputy Chief of Field Services shall each attend 6 Community Policing Council meetings for a total of 12, to continue gathering citizen input on public safety needs. Report on steps taken to meet this objective, including a summary of citizen input and how APD plans on incorporating this information into programming.
- OBJECTIVE 8. To meet the goal that the public is safe and secure, APD shall continue to analyze and use the most advanced technologies to assist in the apprehension of violent offenders, and case solvability to further efforts in reducing violent crime. Report on steps taken to meet this objective by second quarter FY/26, including the identification of any new or updated technology and how measurable data will be collected to confirm that crime has been reduced.
- OBJECTIVE 9. To meet the goal that the public is safe and secure, increase recruitment and retention of police officers through outreach, regionally competitive pay, and retention incentives. APD shall actively pursue strategies to reach a staffing level of at least 1,000 officers by the end of FY/26. APD will report on the steps taken to achieve this objective by the end of second quarter FY/26.
- OBJECTIVE 10. To meet the goal that the public shares responsibility for maintaining a safe environment, conduct a minimum of 10 recruitment events annually, specifically targeting and located in underrepresented communities, in order to promote diversity within the department. Report on steps taken to achieve this objective by the end of second quarter FY/26.
- OBJECTIVE 12. To meet the goal that the public is safe and secure, systematically track Shot Spotter data to evaluate the efficacy of the program. Report on the steps taken to meet this objective.
- OBJECTIVE 16. To meet the goal that the public is safe and secure, develop a plan to transition oversight when the CASA is terminated. Report on steps taken to meet this objective by the end of FY/26.



SENIOR AFFAIRS



The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens in Albuquerque/Bernalillo County. The department provides services through three program strategies: well-being, access to basic services, and volunteerism. The well-being program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail, low-income elders. Services include information, home delivered meals, transportation, in-home services and senior center support services. Volunteerism promotes community involvement, awareness and opportunities to get involved. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness centers and 23 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

Committed to providing resources with care and compassion that help our community thrive while embracing age.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,025	13,305	13,305	12,859	14,343	1,038
OPERATING EXPENSES	6,669	4,565	4,565	5,787	4,221	(344)
CAPITAL	118	6	6	0	6	0
TRANSFERS	2,062	2,196	2,196	2,294	2,364	169
GRANTS/PROJECTS	1,041	723	723	723	747	24
TOTAL	21,914	20,795	20,795	21,662	21,681	886
TOTAL FULL-TIME POSITIONS	146	146	146	151	151	5

BUDGET HIGHLIGHTS

General Fund - 110



The FY/26 approved budget is \$11.4 million, which reflects an increase of 2.8% or \$314 thousand above the FY/25 original budget. Technical adjustments include funding of \$36 thousand for the employer's share of the State mandated PERA increase of 0.5%, an increase of \$17 thousand for medical, basic life (BLIF), and group insurance, and \$142 thousand for a COLA, which is subject to negotiations for positions associated with a union. Personnel adjustments include the mid-year addition of a Deputy Director for a total cost of \$197 thousand.

Other technical adjustments include a net decrease in risk assessment of \$10 thousand. Internal service allocations include an increase in fleet maintenance and fuel by \$2 thousand, a reduction in the telephone appropriation by \$155 thousand, and a net increase of \$43 thousand for network and radio. The FY/26 includes non-recurring funding of \$650 thousand to cover the

increasing food cost, security, Manana De Oro, Trade de Oro, and Teeniors (ABQ Community Foundation). Additionally, the approved budget includes an increase of \$30 thousand in personnel to expand the before-and-after child care program at Manzano Mesa Elementary School. Also included is the reduction of \$186 thousand for the realignment of funds from the Department of Senior Affairs to the Chief Administrative Office.

The approved budget includes \$279 thousand in projected savings and 76 full-time General Fund positions.

Senior Services Provider Fund - 250

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider in FY/18. The funding comes from two grants: the New Mexico Aging and Long-Term Service Department (Area Plan Grant) and the Community Development Block Grant (CDBG). Both are managed by the Youth and Family Services Department and contract with Senior Affairs.

SENIOR AFFAIRS

The FY/26 approved budget is \$9.4 million, a 5.7% increase or \$511 thousand over the FY/25 original budget. Technical adjustments include a net decrease in risk assessments of \$63 thousand. Internal service allocations include a net increase in fleet maintenance and fuel appropriation by \$11 thousand. An increase of \$14 thousand for network, and \$3 thousand for telephone. The transfer for IDOH increases by \$134 thousand. Personnel adjustments include reducing \$34 thousand to convert six part-time vacant positions to four full-time positions and reclassifying a vacant full-time position to a Community Service Program Coordinator.

The approved budget includes \$585 thousand in projected savings and funds 66 full-time positions.

Operating Grants - 265

The FY/26 approved budget for the department's operating grants, appropriated in separate legislation, is \$878 thousand. For FY/26, grants fund nine full-time positions.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
3200001-SA-Well Being	6,752	6,959	6,959	6,855	7,393	434
3200002-SA-Basic Svcs	842	774	774	816	833	59
3200003-SA-Strategic Support Program	3,604	3,344	3,344	3,322	3,165	(179)
3200004-SA-GF Trsf to Senior Svcs Fund	0	0	0	0	0	0
Total 110 - General Fund	11,198	11,077	11,077	10,993	11,391	314
<u>250 - Senior Services Provider Fund</u>						
3200011-SA-Senior Services Provider	8,767	7,968	7,968	8,926	8,345	377
3200012-SA-CDBG Services	114	119	119	106	119	0
3200013-SA-Custodial Activities Prog	6	0	0	6	0	0
3200015-SA-Trsf to General Fund	743	814	814	814	948	134
Total 250 - Senior Services Provider Fund	9,629	8,901	8,901	9,853	9,412	511
<u>265 - Operating Grants Fund</u>						
3200020-Project Program (265) - Senior Affairs	1,086	817	817	817	878	61
Total 265 - Operating Grants Fund	1,086	817	817	817	878	61
TOTAL APPROPRIATIONS	21,914	20,795	20,795	21,662	21,681	886
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	21,914	20,795	20,795	21,662	21,681	886

REVENUE

General Fund revenues for the Department of Senior Affairs are primarily from memberships and are projected at \$400 thousand for the FY/26 approved budget. This is an increase of \$15 thousand from the original budget for FY/25.

Revenues for Fund 250 come from the AAA and CDBG grants which flow through the Youth and Family Services Department to the Department of Senior Affairs. Revenues for FY/26 are estimated at \$9.2 million and are dependent upon the number of units the department provides to recipients throughout the year.

SENIOR AFFAIRS

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Memberships	404	385	385	400	15
110 - General Fund	Gift Shop	7	7	7	9	2
110 - General Fund	Meal Programs	93	80	80	80	0
110 - General Fund	Facilities Concessions	1	1	1	1	0
110 - General Fund	Breakfast	148	120	120	180	60
110 - General Fund	Dances	33	30	30	30	0
110 - General Fund	Boomer Classes	27	25	25	25	0
110 - General Fund	Latch Key Fees	39	32	32	26	(6)
110 - General Fund	Chgs And Reimbursement	22	25	25	20	(5)
110 - General Fund	Contributions And Donations	2	3	3	2	(1)
110 - General Fund	Other Misc Revenue-Nontax	5	14	14	2	(12)
110 - General Fund	Rental Of City Property	79	90	90	66	(24)
250 - Senior Services Provider Fund	Charges for DSA AAA Services	9,392	8,748	9,124	9,123	375
250 - Senior Services Provider Fund	Charges for DSA CDBG Services	114	119	119	119	0
250 - Senior Services Provider Fund	Contributions And Donations	98	92	82	92	0
250 - Senior Services Provider Fund	Other Misc Revenue-Nontax	0	7	7	7	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est Actual FY/25	Target FY/26 (If Applicable)
Covid vaccines administrated at the Senior Centers	4,935	884	N/A	N/A	N/A

PERFORMANCE MEASURES

CORE SERVICES

The Department of Senior Affairs provides three core services:

- Assist older adults to live with dignity in a supportive environment
- Promote healthy living for all ages
- Encourage all ages to engage in and contribute to their community

The performance measures in the following tables capture DSA's ability to perform these services at a high level.

Assist older adults to live with dignity in a supportive environment

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Maintain Independence at Home	# of hours spent on renovations and maintenance**	5,280	3,934	4,500	3,332	N/A
	# of total participants in programs helping seniors stay safe at home**	113	511	300	793	N/A
	# of new case management clients**	2,274	2,273	2,500	2,235	N/A
	% of clients living alone receiving case management services***	N/A	N/A	N/A	N/A	43%
	% of case management clients living alone	N/A	N/A	N/A	N/A	43%
	% of home services provided to older adults in poverty***	N/A	N/A	N/A	N/A	73%
	# of older adults who attend a program or event focused on safety at a DSA center***	N/A	N/A	N/A	N/A	800

SENIOR AFFAIRS

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Maintain Independence at Home	# of older adults who attend a safety focused program or event at a DSA center	N/A	N/A	N/A	N/A	800
Access Local Resources and Support Networks	# of Informational calls handled	9,295	15,434	10,000	19,532	11,000
	# of one-way transportation (fixed/itinerant)	52,174	57,932	50,000	49,946	50,000
	# of community members contacted through in-person outreach events***	N/A	N/A	N/A	N/A	2,500
Personally Connect with Others	# of senior companion service hours	4,471	5,174	15,000	6,781	5,000
	# of home delivered meals	176,432	200,209	170,000	209,516	170,000

Promote healthy living for all ages

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Maintain or Improve Health Levels	# of health screenings offered in centers and satellite sites**	12,445	5,673	13,000	7,805	N/A
	# of health screenings offered in centers ***	N/A	N/A	N/A	N/A	5,000
	# of exercise and fitness programs offered in DSA facilities and satellite sites**	18,239	24,222	14,000	26,607	N/A
	# of exercise and fitness programs offered in DSA facilities ***	N/A	N/A	N/A	N/A	20,000
	# of total participants in exercise and fitness programs offered at centers and gyms, and satellite centers**	311,951	325,242	200,000	444,109	N/A
	# of total participants in exercise and fitness programs offered at centers and gyms***	N/A	N/A	N/A	N/A	200,000
	% of surveyed participants self-reporting improved health***	N/A	N/A	N/A	N/A	90%
Remain Physically Active	# of total participants in outdoor recreational activities	1,522	2,790	1,500	3,816	1,500
	% of total programs dedicated to fitness in centers and satellite sites**	63%	65%	65%	63%	N/A
	# of attendees participating in sports & fitness centers and rooms***	N/A	N/A	N/A	N/A	150,000
	# of older adults participating in local games***	N/A	N/A	N/A	N/A	400

Encourage all ages to engage in and contribute to their community

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Remain Socially Active in Community	# of meals breakfast & lunch served in congregate setting	243,102	348,274	250,000	397,739	250,000
	# of total participants entering the DSA centers**	485,060	907,482	625,000	1,029,526	N/A
	# of duplicated, cumulative consumer participation in all center programs***	N/A	N/A	N/A	N/A	800,000
	# of socialization sessions in centers and satellite sites	28,802	39,375	24,000	39,672	28,000
	# of total participants in socialization sessions in centers and satellite sites**	404,364	559,119	300,000	631,833	N/A
	# of memberships at DSA centers***	N/A	N/A	N/A	N/A	15,000
Actively volunteer in community	# of AmeriCorps senior volunteers in centers and satellite sites (55+)	225	244	600	146	300
	# of community volunteers in centers and satellite sites (50+)**	340	15	300	29	N/A
	# of community projects utilizing volunteers**	149	78	150	76	N/A
	# of VIA (Volunteers in Action) volunteers serving seniors***	N/A	N/A	N/A	N/A	300
	# of station partnerships served by RSVP (retired senior volunteer program)***	N/A	N/A	N/A	N/A	30
Experience Local Culture and Programs	# of programs/activities hosted by local organizations**	1,243	1,618	1,000	1,810	N/A
	# of total participants in programs hosted by local organizations**	18,253	21,637	20,000	25,832	N/A
	# of partnerships with local organizations**	114	171	115	200	N/A
Offer Diverse Programs and Activities through Community Partnerships	# of older adults transported out of town for recreational trips***	N/A	N/A	N/A	N/A	1,500
	% of surveyed participants satisfied with center programming***	N/A	N/A	N/A	N/A	90%

SENIOR AFFAIRS

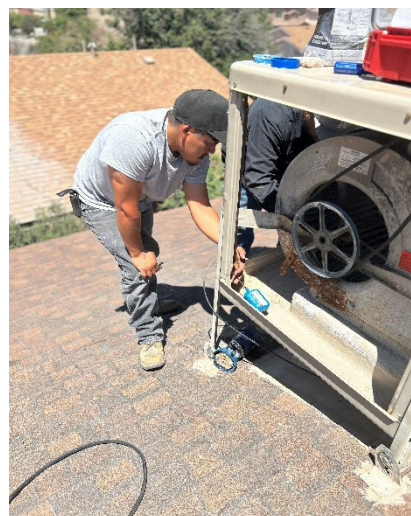
Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Engage in Multi-Generational Activities	# of intergenerational programs offered	226	238	150	574	300
	# of youth participants in intergenerational programs	3,072	2,692	2,000	2,964	1,850
	# of school aged children who benefit from the foster grandparent program***	N/A	N/A	N/A	N/A	50

** Data that has been revised and tracked in another category or no longer considered a departmental performance

***New Measure for FY2026

PRIOR YEAR ACCOMPLISHMENTS

- Recognized Ms. Dorothy Otto as the longest-serving volunteer with an incredible 40 years of dedicated service in the Retired Senior Volunteer Program (RSVP).
- Transportation Program successfully launched a new internal transportation scheduling software in July 2024 to improve efficiency and tracking of shared ride services for seniors.
- CASA's Nutrition team was honored with the prestigious Blossom Award by the New Mexico Grown Coalition. This award recognized their innovation and dedication to using NM-grown local foods.
- Celebrated the 50th anniversary of the Palo Duro Senior Center with a community showcase and special musical performance for members.
- Foster Grandparent Program (FGP) received the Program of Merit Award from Generations United, marking the first time the program has achieved this esteemed national honor.
- Participated in 55 community events, conferences, and presentations to connect with underserved older adults and their caregivers and provided direct one-on-one resource support and referrals to over 15,000 community members.
- AARP National approved the Department's updated Age-Friendly Action Plan for the City of Albuquerque, focusing on Housing, Transportation, Civic Participation, and Employment efforts to improve livability. Additionally, DSA hosted the second annual Summit highlighting Housing Equity with more than 80 City and community participants.
- Reclassified key positions within the Case Management program to create a career ladder and address classification and compensation issues to align with fair market values for Case Managers. Despite significant staffing shortages (75% vacant), the program continued to meet the needs of more than 2,143 unduplicated clients.
- Recreation Division partnered with the AARP Tax Service, which transmitted 5,918 federal returns and 6,082 state returns, resulting in nearly \$3.5M in refunds to community members.



PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 16.** To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan for providing housing assistance to seniors (over 55) to age in place. Report on the steps taken to meet this objective by the end of the second quarter FY/26.

SOLID WASTE MANAGEMENT



The Solid Waste Management Department provides residential and commercial trash collection, disposal, and the collection of residential recycling. The department oversees large-item disposal, graffiti removal, weed and litter abatement, median maintenance, convenience centers, and neighborhood cleanup support. Other services include operating the City landfill in compliance with State and Federal regulations and educating the public about recycling and responsible waste disposal.

MISSION

To develop and implement an integrated plan to manage waste disposal, recycling services, weed and litter, and anti-graffiti efforts. In keeping with this mission, each program or activity conducted by this department will strive to direct our human and financial resources to those areas where our goals and objectives can be achieved -

guided by common sense, accountability and compassion to assist residents, and businesses of the City of Albuquerque to improve the environment and our quality of life.

VISION

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. 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)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	37,545	43,541	43,541	42,798	44,202	661
OPERATING EXPENSES	33,774	26,846	26,846	27,773	26,783	(62)
CAPITAL	24	0	0	0	0	0
TRANSFERS	27,499	28,948	28,948	28,948	23,868	(5,080)
GRANTS/PROJECTS	84	81	81	81	0	(81)
TOTAL	98,926	99,415	99,415	99,599	94,853	(4,562)
TOTAL FULL-TIME POSITIONS	542	542	542	542	542	0

BUDGET HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The FY/26 approved operating budget for the Solid Waste Management Department totals \$92.1 million, a decrease of \$4.5 million, or 4.6%, from the FY/25 original budget. The reduction is largely due to the decrease in transfers out to debt service Fund 655 and to the capital Fund 653.

Technical adjustments for FY/26 include a \$101 thousand increase for medical, a \$28 thousand increase for basic life (BLIF) and a \$36 thousand decrease to group life. Funding of \$153 thousand is included for the State-mandated 0.5% employer contribution to PERA and \$718 thousand for a COLA, subject to negotiations for positions associated with a union.

Internal service allocations associated with telephone decrease \$8 thousand; network and radio increase \$215 thousand; fleet maintenance and fuel increase \$36 thousand; and risk assessments related to workers compensation, tort and recovery decrease \$148 thousand.

The FY/26 transfer from the department's operating fund to the debt service fund was removed. The debt service fund has sufficient cash balance to support the principal and interest appropriation. The transfer to capital decreases by \$3.9 million. The transfer to the General Fund for Animal Welfare, Planning, Purchasing and General Services increases \$65 thousand and



SOLID WASTE MANAGEMENT

includes the \$225 thousand transfer to Environmental Health for sustainability office expansion. Indirect overhead and transfers for PILOT increase by a net of \$1.4 million.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. As in prior budget proposals, the FY/26 approved budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon [ref Ordinance §9-10-1-11(K)]. This will allow the department to appropriate funding in the fuel line only when and as needed.

Total personnel for FTE in FY/26 remains at 542.

Refuse Disposal Debt Service Fund - 655

The FY/26 appropriation for the Refuse Disposal System Debt Service Fund remains at \$2.8 million.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>265 - Operating Grants Fund</u>						
5400015-Project Program (265) - Solid Waste	91	87	87	87	0	(87)
Total 265 - Operating Grants Fund	91	87	87	87	0	(87)
<u>651 - Refuse Disposal Operating Fund</u>						
5400001-SW-Collections	28,215	26,303	26,303	28,642	26,428	125
5400002-SW-Disposal	13,832	13,019	13,019	13,604	13,110	91
5400003-SW-Adm Svcs	9,051	9,760	9,760	8,893	10,053	293
5400005-SW-Clean City	15,288	15,786	15,786	15,199	15,904	118
5400006-SW-Trsf to General Fund	8,596	9,763	9,763	9,763	11,244	1,481
5400008-SW-Trsf to Debt Svc Fund	2,784	2,784	2,784	2,784	0	(2,784)
5400009-SW-Trsf to Capital Fund	12,012	12,012	12,012	12,012	8,139	(3,873)
5400012-SW-Maintenance - Support Svcs	6,283	7,117	7,117	6,757	7,208	91
5400016-SW-Trsf to CIP Fund 305	0	0	0	0	0	0
Total 651 - Refuse Disposal Operating Fund	96,062	96,544	96,544	97,654	92,086	(4,458)
<u>655 - Refuse Disposal Debt Svc Fund</u>						
5400007-SW-Debt Service	2,773	2,784	2,784	1,858	2,767	(17)
Total 655 - Refuse Disposal Debt Svc Fund	2,773	2,784	2,784	1,858	2,767	(17)
TOTAL APPROPRIATIONS	98,926	99,415	99,415	99,599	94,853	(4,562)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	98,926	99,415	99,415	99,599	94,853	(4,562)

REVENUE

Total revenues, including miscellaneous and enterprise, for the FY/26 approved budget are \$88.8 million for the Solid Waste Management Department. This is an increase of 1.5% or \$1.3 million from the original FY/25 budget level. Residential is expected to decrease by \$11 thousand and Commercial Collections is expected to increase by \$455 thousand. An increase of \$318 thousand is expected in landfill revenue and \$69 thousand in recycling. Fuel Surcharge revenue is not budgeted. The

SOLID WASTE MANAGEMENT

surcharge is based on fuel prices being above \$2.30 per gallon and will be monitored throughout the year and adjusted if fuel prices exceed the \$2.30 per gallon.

Department Generated Fees for Services (\$000's)	FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating Fund Commercial Collections	37,692	36,837	40,123	37,292	455
651 - Refuse Disposal Operating Fund Interest earnings	728	300	515	300	-
651 - Refuse Disposal Operating Fund Inter-Fund Transfers	1,324	1,324	1,324	1,324	-
651 - Refuse Disposal Operating Fund Internal Svcs - Fleet	6	-	2	-	-
651 - Refuse Disposal Operating Fund Landfill Revenue	4,875	4,357	4,871	4,675	318
651 - Refuse Disposal Operating Fund Other Miscellaneous	263	-	235	-	-
651 - Refuse Disposal Operating Fund Property sales and recovery	204	-	16	-	-
651 - Refuse Disposal Operating Fund Recycling	2,621	2,586	2,588	2,655	69
651 - Refuse Disposal Operating Fund Residential Collections	41,402	41,280	41,653	41,269	(11)
651 - Refuse Disposal Operating Fund Shared/Contributions local Ope	150	274	274	274	-
651 - Refuse Disposal Operating Fund Stadium lease	60	5	20	5	-
651 - Refuse Disposal Operating Fund SW Fuel Surcharge	1,464	-	265	-	-
651 - Refuse Disposal Operating Fund SW-Miscellaneous	714	500	1,504	1,000	500

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY/25 (If Applicable)	Est. Actual FY/25	Target FY/26 (If Applicable)
# of residential customers	182,921	183,241	183,241	184,419	184,295
# of commercial customers	11,918	11,950	11,950	12,151	12,160
Total waste landfilled	641,453	546,976	535,000	546,800	535,000
Total pounds landfilled per person per day	3.53	3.92	3.56	3.64	3.56
Total tons recycled, processed, and sold	51,974	45,034	56,000	43,865	56,000
Social media likes/follows	21,125	29,260	22,715	24,702	30,500
# of shopping carts picked up	6,970	2,188	2,662	439	2,662

PERFORMANCE MEASURES

CORE SERVICES

The Solid Waste Department provides five core services:

- Collect Commercial and Residential Refuse and Recycling
- Process and Dispose of Refuse and Recycling
- Clean Community Spaces
- Community Education and Outreach
- Support Services

Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Effectiveness	% of residential refuse missed pick-ups	0.18%	0.14%	0.15%	0.14%	0.16%
Recycling Contamination	Recycling contamination rate	34.48%	34.67%	34.94%	34.67%	34.94%

SOLID WASTE MANAGEMENT

Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Usage	# of waste tons collected - commercial	203,553	192,525	200,000	197,590	200,000
	# of waste tons collected - residential	175,977	169,382	180,076	167,383	180,076
Diversion (recycling)	% of residential waste diverted	16%	17%	25%	16%	25%
Environmental Impact	# customers using convenience centers	170,338	187,739	175,704	291,869	271,336

Clean Community Spaces

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Impact	# of illegal dump sites cleaned	12,654	5,590	12,000	4,500	12,000
Timeliness	# of graffiti sites cleaned	43,055	51,740	45,000	50,000	45,000
Proactivity	# of large item pick-ups serviced	63,479	56,886	64,000	55,000	64,000

Community Education and Outreach

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Outreach	# of public events	18	42	25	162	50
Participation	# of participants in public events	2,500	3,347	8,000	9,613	4,500

Support Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Fiscal Responsibility	% billing collection rate	100	100	100	100	100

PRIOR YEAR ACCOMPLISHMENTS



- Launched the Better Way Forward Program through the Duke City Ambassadors. The program enables residents living in any of the Gateway Network's shelters with full-time jobs to take the next step to housing stability. Fourteen people have been involved with the program, currently there're 4 graduates and dozens more in the process of enrolling.
- Hosted more than 3,000 students for "Trash in the Class", a program designed to make students environmental stewards. Students learn about the do's and don'ts of recycling, trash disposal, hazardous waste, composting, and littering. The number of students in the program has doubled.
- Executed the second route rebalance in roughly two decades to optimize service. The collections department switched the collection day for about 23,000 residents in order to make more efficient routes for drivers.
- New record amount of green waste collected through Curbside Green Waste Pickup, this spring roughly 350 tons were responsibly disposed. The green waste is chipped and helps to prevent erosion at the Cerro Colorado Landfill.
- Hosted the first E-Waste Recycling Event in 5 years at our Eagle Rock Facility. Roughly 700 residents were able to responsibly dispose of their unwanted e-waste for free at the event.
- Continued to partner with America's Job Center (previously NM Workforce Connection) to support and enhance departmental goals through funded internships, employee skill upgrades, and customized training opportunities. The partnership yielded nearly \$40,000 in training and hiring opportunities at no cost to SWMD.

SOLID WASTE MANAGEMENT

<i>PRIORITY OBJECTIVES</i>

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE’S NATURAL ENVIRONMENTS - ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR, AND WATER.

- OBJECTIVE 6. To meet the goal of protecting the environment, complete the evaluation of the Department of Solid Waste’s cost and efficiency to collect, recollect, and dispose of recyclables and non-recyclables. Report on the steps taken to meet this objective in December 2025 and June 2026, including the identification of alternative recycling opportunities such as using plastic for fuel.
- OBJECTIVE 7. To meet the goal of protecting the environment, implement a small-scale curbside glass recycling pilot project. Report on the steps taken to mee this objective by the end of the second quarter FY/26.
- OBJECTIVE 13. To meet the goal of protecting the environment, expand community compost program to at least 4 community centers or City owned drop off sites in FY/26. Provide a report on the steps taken to meet this objective by the second quarter of FY/26.

TECHNOLOGY AND INNOVATION

The Department of Technology and Innovation provides technology services and resources to support City departments, employees, and community members with innovative engagement (online, 311, WiFi), applications, communication (voice, data, and radio), and infrastructure capabilities.

MISSION

To engage constituents with digital services through the smart use of technology which will improve and facilitate community interaction and engagement through a more efficient, effective and transparent government.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,269	15,067	15,067	14,847	15,408	341
OPERATING EXPENSES	14,075	13,727	13,477	13,695	14,687	960
CAPITAL	208	0	0	0	0	0
TRANSFERS	510	946	946	946	894	(52)
GRANTS/PROJECTS	508	500	500	500	500	0
TOTAL	29,570	30,240	29,990	29,988	31,489	1,249
TOTAL FULL-TIME POSITIONS	148	148	148	148	146	(2)

BUDGET HIGHLIGHTS

General Fund - 110

The FY/26 approved General Fund budget is \$17.88 million, a 0.2% decrease from the original FY/25 budget of \$17.91 million. Technical adjustments include a COLA increase of \$283 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$92 thousand for the employer's share; and medical and active life insurance premium payments increase by a net of \$18 thousand.

Additional technical adjustments include a neutral reallocation of \$14 thousand from the operating budget to personnel to reclassify a systems analyst position to a smart cities specialist position, a \$16 thousand decrease for the transfer of the Leidos IQ software contract to the Chief Administrative Office, and a decrease of \$211 thousand for the inactivation of a business technical specialist position and another systems analyst position.

The telephone allocation decreases by \$103 thousand; and internal service transfers for fleet, communications, and risk management decrease by \$131 thousand. The approved budget includes non-recurring carryforwards totaling \$333 thousand for software licenses and subscriptions. It also includes a \$456 thousand realignment of funding for personnel to the Chief Administrative Office and \$1.4 million in projected savings.

Equipment Replacement Fund - 730

The FY/26 approved budget for Equipment Replacement Fund is \$500 thousand for annual PC refreshes.

Communications Fund - 745

The Communications Fund budget is \$13.1 million for FY/26, increasing 10.9% from the FY/25 original budget. Technical adjustments include a COLA increase of \$37 thousand, subject to negotiations for positions associated with a union; a State mandated 0.5% PERA increase of \$12 thousand for the employer's share; medical and active life insurance premium payments increase by a net of \$3 thousand; a \$786 thousand increase for Microsoft Exchange licenses and to realign funding for other licenses and subscriptions within the department; and a net increase of \$307 thousand in telephone expenses for additional cellphones for APD and Cradlepoint technology.

Internal service transfers for fleet, communications, risk management and indirect overhead increase by \$79 thousand.



TECHNOLOGY AND INNOVATION

The aforementioned position reductions in the General Fund reduces the entire department's FTE count for FY/26 to 146.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3600001-TI-Information Services	13,415	12,596	12,346	12,368	12,611	15
3600002-TI-Data Management for APD	1,062	1,111	1,111	1,109	1,215	104
3600007-TI-Citizen Services	4,147	4,206	4,206	4,185	4,051	(155)
Total 110 - General Fund	18,624	17,913	17,663	17,663	17,877	(36)
265 - Operating Grants Fund						
3600265-TI-Project Program (265) - Technology and Innovation	8	0	0	0	0	0
Total 265 - Operating Grants Fund	8	0	0	0	0	0
730 - Equipment Replacement Fund						
3600053-Project Program (730) - DTI	500	500	500	500	500	0
Total 730 - Equipment Replacement Fund	500	500	500	500	500	0
745 - Communications Fund						
3600003-TI-City Communications	10,216	11,520	11,520	11,518	12,787	1,267
3600004-TI-Comm Trsf to Gen Fund	221	307	307	307	325	18
3600005-TI-Comm Mgmt Trsfr: 745 to 405	0	0	0	0	0	0
Total 745 - Communications Fund	10,438	11,827	11,827	11,825	13,112	1,285
TOTAL APPROPRIATIONS	29,570	30,240	29,990	29,988	31,489	1,249
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	29,570	30,240	29,990	29,988	31,489	1,249

PERFORMANCE MEASURES

CORE SERVICES

The Department of Technology and Innovation provides four core services:

- Support Emergency and Public Safety Readiness and Response through Technology
- Provide and Promote Community-Oriented Technologies
- Support Engagement with the City
- Provide High Quality Technology and Innovation Services

The performance measures in the tables below capture the Department of Technology and Innovation's ability to perform these services at a high level.

TECHNOLOGY AND INNOVATION

Support Emergency and Public Safety Readiness and Response through Technology

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Service availability is maximized	% Public Safety radio system availability	100.0%	98.0%	100.0%	99.0%	100.0%
	% voice/data wireless network availability	99.0%	100.0%	100.0%	100.0%	99.0%
	% voice/data fiber network availability	99.0%	99.0%	100.0%	99.0%	99.0%
	% Core Network Availability	99.0%	100.0%	100.0%	100.0%	99.0%
	% Email uptime	99.9%	99.9%	100.0%	99.9%	100.0%

Provide and Promote Community-Oriented Technologies

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Public WiFi is available and used	% of City within 10-minute walk of free City WiFi	26%	28%	30%	30%	32%
	Average weekly traffic via free City WiFi (GB)	360,000	365,000	380,000	375,000	385,000
Albuquerque is positioned as a civic technology leader	Center for Digital Government Digital Cities annual ranking	6	4	10	10	10

Support Engagement with the City

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
311 is the premier service that connects our community with the City	# 311 incoming calls	924,224	964,049	1,151,709	491,515	988,632
	Abandoned 311 call %	3.3%	4.5%	5.0%	4.8%	5.0%
	# 311 calls handled non-city requests	53,885	48,355	54,890	25,363	49,500
	Total 311 inquires, both calls and non-phone	1,004,127	1,062,355	1,230,841	556,448	1,120,784
	311 call quality average score	96.7%	97.4%	85.0%	96.9%	96.4%
	% 311 calls answered within 30 seconds	90.1%	84.1%	80.0%	86.4%	85.6%
	311 public awareness (as measured by annual survey)	96.4%	94.9%	90.0%	96.0%	90.0%
	% extremely satisfied with solution provided by 311	66.6%	72.6%	60.0%	66.0%	60.0%
City website is the premier source of information to the public	Unique visits to the City website (1,000s)	10,700	15,900	10,500	14,500	10,500

Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Technology and innovation services are high quality	% Help Desk first call resolution	81.0%	82.0%	80.0%	81.0%	81.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	30,271	32,595	31,000	9,496	30,000
	Average number of business days to setup and deliver a PC	2	2	2	2	2
	% same day turnout radio service	75.0%	75.0%	100.0%	85.0%	60.0%

PRIOR YEAR ACCOMPLISHMENTS

Applications:

- Streamlined City of Albuquerque facility rentals by digitizing workflows through eProval, enhancing efficiency for users and staff.
- Improved transparency and service response with a new 311 process featuring image sharing and expanded work completion summaries.
- Expanded the City's digital outreach, surpassing 20,000 followers on Instagram and 16,000 followers on LinkedIn. CareerArc metrics included 3,500 posts, 752,000 impressions, 24,000 engagements, and 28,000 job clicks, reflecting strong performance in employee recruitment.

TECHNOLOGY AND INNOVATION

- Advanced accessibility by aligning the City website with WCAG guidelines and training over 200 staff in digital compliance.

Infrastructure and Network:

- Migrated 500 virtual servers from VMware to Microsoft Hyper-V, safeguarding the City from cost hikes linked to the VMware Broadcom acquisition.
- Upgraded data center infrastructure with energy-efficient hot-aisle containment, reducing HVAC dependency and risk.
- Enhanced cybersecurity and switch management by deploying Cisco DNA Center and ISE for centralized network control.
- Modernized citywide network by replacing legacy switches to ensure long-term reliability and performance.
- Cut costs and improved sustainability by decommissioning outdated servers and recycling over 100 pallets of equipment.
- Strengthened IT operations with improved device management, Active Directory cleanup, and deployment of AD Manager Plus.

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 19.** To meet the goal that more people are well sheltered and safe, evaluate City dashboards, existing and anticipated, to ensure new dashboards can tie into existing when addressing opioid funding, mental health, behavioral health, housing assistance and other related issues. Report on the steps taken to meet this objective by the end of second quarter FY/26.

TRANSIT



The Transit Department provides fixed route (ABQ Ride) and rapid transit (ART) bus service for the Albuquerque community and Para-Transit (SunVan) service for the mobility impaired population.

The department provides connection routes with the New Mexico Rail Runner commuter train throughout the City, to the airport, and to the City of Rio Rancho. Additional services, such as special events park and ride that might include to the New Mexico State Fair and 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 "Clean Air Challenge" campaigns encouraging commuters to use alternative forms of transportation.

MISSION

To provide the community with safe, clean and reliable transportation.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST.ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	15,490	38,445	38,445	33,548	41,001	2,557
OPERATING EXPENSES	17,324	13,102	13,102	17,834	12,510	(593)
CAPITAL	330	0	0	13,421	0	0
TRANSFERS	7,825	13,873	13,873	13,873	13,557	(316)
GRANTS/PROJECTS	617	0	0	0	573	573
TOTAL	41,586	65,420	65,420	78,677	67,641	2,221
TOTAL FULL-TIME POSITIONS	551	551	551	549	540	(11)

BUDGET HIGHLIGHTS

General Fund - 110

The General Fund subsidy for the FY/26 approved budget is \$29.2 million, a decrease of \$850 thousand from the FY/25 original budget. All the subsidy funding is recurring.

Transit Operating Fund – 661

The FY/26 approved budget for the Transit Department Operating Fund is \$67.1 million, an increase of 2.5%, or \$1.6 million above the FY/25 original budget.

In FY/26, the budget includes an increase of \$698 thousand for COLA, subject to negotiations for positions associated with a union. There is a State mandated 0.5% PERA increase of \$146 thousand for the employer's share. Other personnel technical adjustments include \$115 thousand increase for medical, \$29 thousand increase for basic life (BLIF) and a \$35 thousand decrease for group life. Intra-year, two full-time motorcoach operators, and one part-time motorcoach operator were deactivated to cover the cost of wage adjustments, which decreases personnel by \$181 thousand in total. However, the wage adjustment and reclassification for various positions increases personnel by \$127 thousand.

Internal service costs associated with communication, risk and fleet decreases by a \$177 thousand.



TRANSIT

As a result of purchasing alternative fuel buses, Transit will save an estimated \$1.7 million in fuel and lubricant costs. The savings of \$1.7 million will be used to meet the department's operational bus security needs.

Due to the loss of grant funding, six positions for marketing will be moved from the Operating Grant Fund (265) to the Transit Operating Fund (661) at a cost of \$558 thousand in personnel and \$75 thousand in operating. Additional budget realignment includes \$93 thousand for a new senior buyer position, \$22 thousand decrease in repair and maintenance, and \$704 thousand decrease in personnel for deactivating 10 motorcoach positions to accomplish the previously mentioned budget adjustments.

Funding for IDOH decreases by \$210 thousand while PILOT decreases by \$17 thousand. The transfer from the operating fund to Fund 663 and to Fund 665 remains at \$463 thousand and \$2.6 million respectively as in the FY/25 original budget. The approved budget adjusts program appropriations by \$2.7 million in FY/26 based on projected savings. Additional adjustments include \$275 thousand decrease in personnel and \$588 thousand decrease in operating for contractual in ABQ Ride to cover the costs for the six marketing positions.

The department's full-time equivalent count for FY/26 is 540.

Transit Debt Service Fund - 667

There is currently no outstanding debt.

(000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
5700004-TR-Gen Trsf to Transit Ops	31,451	30,081	30,081	30,081	29,231	(850)
Total 110 - General Fund	31,451	30,081	30,081	30,081	29,231	(850)
<u>265 - Operating Grants Fund</u>						
5700015-Project Program (265) - Transit	628	0	0	0	573	573
Total 265 - Operating Grants Fund	628	0	0	0	573	573
<u>661 - Transit Operating Fund</u>						
5700001-TR-Special Events Program	62	96	96	96	96	0
5700002-TR-Trsf to General Fund	3,524	7,048	7,048	7,048	6,821	(227)
5700003-TR-Strategic Support	3,308	4,251	4,251	6,001	7,221	2,970
5700006-TR-ABQ Ride	20,950	33,935	33,935	42,573	33,369	(566)
5700007-TR-Trsf to TR Grants Fund	0	463	463	463	463	0
5700008-TR-Paratransit Svcs	4,470	8,048	8,048	8,361	7,880	(168)
5700009-TR-Facility Maintenance	3,588	3,100	3,100	4,709	3,001	(99)
5700011-TR-ABQ Rapid Transit	4,906	5,736	5,736	6,683	5,474	(262)
5700012-TR-Trsf to TR Capital Fund	0	2,593	2,593	2,593	2,593	0
5700013-TR-Trsf to Refuse Disposal Fd	150	150	150	150	150	0
5700014-TR-Trsf to CIP Fund 305	0	0	0	0	0	0
Total 661 - Transit Operating Fund	40,958	65,420	65,420	78,677	67,068	1,648
TOTAL APPROPRIATIONS	73,037	95,501	95,501	108,758	96,872	1,371
Intradepartmental Adjustments	31,451	30,081	30,081	30,081	29,231	(850)
NET APPROPRIATIONS	41,586	65,420	65,420	78,677	67,641	2,221

TRANSIT

REVENUE

For FY/26 total revenues are projected at \$60.9 million. Estimated revenues include \$350 thousand in enterprise advertising revenues, \$23.3 million in Transportation Infrastructure Tax, \$8.2 million from inter-governmental and miscellaneous sources and \$29.2 million from the General Fund subsidy.

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating Fund	Contributions	43	0	0	0	0
661 - Transit Operating Fund	Interest earnings	370	0	813	0	0
661 - Transit Operating Fund	Inter-Fund Transfers	53,247	52,626	52,626	52,485	(141)
661 - Transit Operating Fund	Property sales and recovery	398	0	202	0	0
661 - Transit Operating Fund	Shared/Contributions local Ope	7,595	8,100	8,115	8,163	63
661 - Transit Operating Fund	Transit- Non-Transportation	45	0	25	0	0
661 - Transit Operating Fund	Transit-Advertising	566	200	320	350	150

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/23	Actual FY/24	Target FY25 (If Applicable)	Est. Actual FY/25	Target FY26 (If Applicable)
ART Boardings	2,067,822	2,315,206	2,400,000	2,150,000	2,200,000
Rapid Ride Boardings - #790 Blue Line	49,028	0	40,000	14,900	25,000
Commuter Boardings	10,839	0	0	0	0
# Bus Stops with Shelters	637	638	637	638	670
# Bus Stops without Shelters	2,116	2,107	2,116	2,107	2,075
Rider Trip Cancelations as a % of Total Para-Transit Trips	29.2%	26.8%	30.0%	28.0%	30.0%
Rider No Shows as a % of Total Para-Transit Trips	4.3%	5.5%	3.3%	5.1%	5.5%
# of Bus Pull-outs	87	79	90	66	75

PERFORMANCE MEASURES

CORE SERVICES

The Transit Department provides three core services:

- Bus Services
- Van Services
- Support Services

The performance measures in the tables below capture the Transit Department's ability to perform these services at a high level.

Bus Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Ridership	Fixed route boardings	6,656,730	6,713,151	7,500,000	7,400,000	7,875,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	223,094	221,555	272,301	181,426	231,383
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	25.6%	28.3%	26.5%	23.1%	25.7%

TRANSIT

Van Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Ridership	Total Para-Transit Passenger Boardings	184,231	190,211	190,000	196,500	199,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	82.7%	81.1%	90.0%	83.0%	85.0%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	91.2%	91.3%	95.0%	91.3%	93.0%

Support Services

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	\$0.48	\$0.55	\$0.70	\$0.58	\$0.60
	Maintenance cost per mile – Buses (ART)	\$0.65	\$0.74	\$0.65	\$1.05	\$0.75
	Maintenance cost per mile – Vans	\$0.10	\$0.12	\$0.15	\$0.15	\$0.15

PRIOR YEAR ACCOMPLISHMENTS

- ABQ Ride Forward Network Study completed and equity analysis passed by City Council.
- Replaced all Bus Stop Signs on Menaul, Central, San Mateo, and the Downtown District.
- Installed new epoxy flooring at 20 ART stations.
- Repainted 510 bus shelters.
- Established in house CDL examinations with 33 employees passing.
- Renamed Yale Transit Facility to David Rusk Transit Center in honor of former Mayor David Rusk for his commitment to the City and his innovative leadership that fostered a community that valued progress, sustainability and inclusive growth.
- Launched the ABQ Ride Ambassador Program aimed at enhancing the public transportation experience by promoting accessibility, safety, ridership, and excellent customer service.
- 18 CNG Buses, 20 Paratransit Vans, and 5 E-Transit Vans were put into service.
- 14,000+ boarding's for ABQ Ride Connect.
- Implemented the See Say App which allows people to report concerns and problems.
- Long Range Security Study completed.
- Marketing staffed 176 information and recruitment events to promote job opportunities, making direct contact with 11,886 members of the public.



PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 13.** To meet the goal that more people are safe, complete the new network concept decision made in collaboration with the Transit Department, Rio Metro, Bernalillo County, transit stakeholders, and members of the community in FY/26. Provide a report on the steps taken to meet this objective, identifying timelines and deadlines, by the end of the second quarter FY/26.

TRANSIT

GOAL 5: ENVIRONMENTAL PROTECTION – PROTECT ALBUQUERQUE’S NATURAL ENVIRONMENTS – ITS MOUNTAINS, RIVER, BOSQUE, VOLCANOES, ARROYOS, AIR AND WATER.

- **OBJECTIVE 2.** To meet the goal of protecting the environment, provide any updates on the report on the Transit Department's efforts to transition to all zero emission buses by 2040.



YOUTH AND FAMILY SERVICES

Effective July 1, 2024, the former Family and Community Services Department (FCS) was restructured into two separate departments: the Health, Housing and Homelessness Department (HHH) and the Youth and Family Services Department (YFS).

YFS provides a variety of programs focused on early childhood education, out-of-school time opportunities, community recreation, and support for seniors to promote aging with dignity and independence. The Department operates nearly two dozen community centers, offering public access to gymnasiums, meeting rooms, kitchens, multipurpose activity rooms, computer labs, weight/fitness rooms, athletic fields, and multipurpose courts. YFS also manages 18 child and family development centers in a collaborative effort of Federal, State, and City funding to provide quality early learning opportunities for children from birth to 5 years old.



MISSION

To provide quality early learning, education, youth services, and recreation to promote healthy aging and improved quality of life for the entire Albuquerque community.

Operating Fund Expenditures by Category (\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	18,312	20,142	18,239	15,283	18,232	(1,910)
OPERATING EXPENSES	49,416	5,634	5,634	5,634	5,703	69
CAPITAL	1,633	0	0	10	0	0
TRANSFERS	1,727	1,637	1,637	1,652	1,742	106
GRANTS/PROJECTS	36,336	19,317	19,317	19,317	20,498	1,181
TOTAL	107,423	46,730	44,827	41,896	46,176	(554)
TOTAL FULL-TIME POSITIONS	345	258	258	260	255	(3)

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/26 General Fund budget totals \$25.2 million, a decrease of \$1.7 million, or 6.4%, from the FY/25 original budget.

For FY/26, the budget includes increases of \$246 thousand for a COLA, subject to negotiations for positions associated with a union, along with \$57 thousand for the employer's share of the State mandated 0.5% PERA contribution increase.

Technical adjustments include increases of \$36 thousand for health and life insurance premiums, \$235 thousand for the network allocation, and \$10 thousand for fleet maintenance and fuel. Reductions include \$252 thousand for the telephone allocation and \$122 thousand for risk insurance premiums.



The FY/26 approved budget deactivates five vacant positions, resulting in savings of \$348 thousand. It also maintains a \$2 million reallocation from YFS to the Health Housing and Homelessness (HHH) Department and supports the realignment of \$1.2 million from temporary labor in the community recreation program toward facility maintenance, administrative operations, and crossing guard services.

Council funding adjustments for FY/26 include reductions of \$400 thousand to contractual services in the educational initiatives program and \$120 thousand to temporary labor in the community recreation program to realign the budget based on prior year actual expenditures. Council action also reallocates \$140 thousand in personnel funding from YFS to the Chief Administrative Office (CAO).

The FY/26 budget supports \$740 thousand in nonrecurring appropriations to YFS. This includes \$250 thousand for the Westgate Bike Shop, \$255 thousand for youth after school programs, and \$60 thousand for the National Dance Institute among others.

YOUTH AND FAMILY SERVICES

The Department's full-time position count in the General Fund for FY/26 totals 186. The approved budget adjusts program appropriations by \$2.8 million based on projected savings.

Operating Grants Fund - 265

The FY/26 approved budget for the Department's grants, appropriated through separate legislation, are estimated at \$21 million in the Operating Grants Fund.

The Department's full-time position count in the Operating Grants Fund for FY/26 totals 69.

(\$000's)	FY24 ACTUAL EXPENSES	FY25 ORIGINAL BUDGET	FY25 REVISED BUDGET	FY25 EST. ACTUAL EXPENSES	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
<u>110 - General Fund</u>						
2900007-FC-Strategic Support	3,170	1,165	1,262	1,170	1,421	256
2900008-FC-Health and Human Services (INACTIVE)	4,636	0	0	0	0	0
2900009-FC-Affordable Housing (INACTIVE)	11,140	0	0	0	0	0
2900010-FC-Child and Family Developmnt	4,450	5,556	5,556	3,820	5,613	57
2900011-FC-Community Recreation	11,994	17,391	15,391	15,328	15,619	(1,772)
2900012-FC-Mental Health (INACTIVE)	2,726	0	0	0	0	0
2900013-FC-Emergency Shelter (INACTIVE)	7,231	0	0	0	0	0
2900015-FC-Substance Abuse (INACTIVE)	3,528	0	0	0	0	0
2900019-FC-Homeless Support Svcs Prog (INACTIVE)	7,508	0	0	0	0	0
2900020-FC-Educational Initiatives	2,227	2,825	2,825	1,786	2,566	(259)
2900022-FC-Transfer to Fund 305	0	0	0	0	0	0
2900028-FC-Gibson Health Hub Operating (INACTIVE)	12,244	0	0	0	0	0
Total 110 - General Fund	70,854	26,937	25,034	22,103	25,219	(1,718)
<u>205 - Community Development Fund</u>						
2900025-Project Program (205) - FCS	6,101	0	0	0	0	0
Total 205 - Community Development Fund	6,101	0	0	0	0	0
<u>265 - Operating Grants Fund</u>						
2900026-Project Program (265) - FCS	30,468	19,793	19,793	19,793	20,957	1,164
Total 265 - Operating Grants Fund	30,468	19,793	19,793	19,793	20,957	1,164
TOTAL APPROPRIATIONS	107,423	46,730	44,827	41,896	46,176	(554)
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	107,423	46,730	44,827	41,896	46,176	(554)

REVENUE

FY/26 General Fund revenues from Department generated fees are estimated at \$258 thousand. The table below displays the various sources of revenue generated by YFS.

YOUTH AND FAMILY SERVICES

Department Generated Fees for Services (\$000's)		FY24 ACTUAL REVENUES	FY25 ORIGINAL BUDGET	FY25 ESTIMATED ACTUAL	FY26 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Chgs For Child Care Svcs	491	350	350	12	(338)
110 - General Fund	Community Ctr Chgs And Fees	100	80	80	10	(70)
110 - General Fund	Contributions And Donations	37	0	0	0	0
110 - General Fund	Extended Care Fees	6	7	7	16	9
110 - General Fund	Latch Key Fees	156	150	150	220	70
110 - General Fund	Multi-Service Ctr Rental	447	0	0	0	0
110 - General Fund	Other Misc Revenue-Nontax	22	0	0	0	0
110 - General Fund	Public surplus sales (non-tax)	8	0	0	0	0
110 - General Fund	Rental Of City Property	52	0	0	0	0

PERFORMANCE MEASURES

CORE SERVICES

The Youth and Family Services Department provides the following core services:

- Early childhood education
- Out of school time opportunities
- Community recreation
- Supports for seniors to enhance quality of life

The performance measures in the following tables capture YFS's ability to perform these services at a high level.

Early childhood education

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Early Childhood Education	# of children served through the City's early childhood education programs	497	467	650	465	650
	% of enrolled children meeting or exceeding widely held expectations across the six learning and development domains by age: Social-Emotional, Physical, Language, Cognitive, Literacy and Mathematics	92%	93%	95%	96%	97%
	Ages: birth-1 yr. olds, 1-2 yr. olds, 2-3 yr. olds, 3 yr. olds, 4yr. olds	92%	93%	95%	96%	97%
Health and Nutrition	% of enrolled children up-to-date on a schedule of age-appropriate preventive and primary health care according to the State's EPSDT schedule	96%	88%	95%	90%	97%
	% of children who are up to date with immunization or received all possible	93%	88%	95%	90%	97%
	Total # of meals served to children in early childhood education programs	147,623	115,306	175,000	121,934	175,000

Out of school time opportunities

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Participation	# of teens participating in Teen Nights at Community Centers	448	438	700	600	700
	# of youth participating in programs during the summer	43,257	41,563	60,000	50,000	60,000
	# of youth participating in programs during the school year	175,406	134,594	125,000	144,536	130,000
Career Readiness	# of students enrolled in the Job Mentor Program	1,353	645	1,000	1,345	1,000
	# of Job Mentor Program participants with paid summer internships	132	131	100	118	100

YOUTH AND FAMILY SERVICES

Community recreation

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Recreation	# of adults attending (registered and guest) community centers	168,894	178,859	100,000	209,000	160,000
	# of adults participating in Therapeutic Recreation programs	4,915	5,885	5,000	8,400	8,000

Supports for seniors to enhance quality of life

Attribute	Measures	Actual FY/23	Actual FY/24	Approved FY/25	Est. Actual FY/25	Approved FY/26
Adult Day Care	# of hours of care provided through Adult Day Care	35,617	43,264	53,733	50,133	53,733
In-Home Care	# of hours of in-home respite care for caregivers	4,904	4,794	9,360	4,282	7,929
	# of hours of services for Homemaker/Personal In-Home Care	6,796	7,250	10,920	9,596	12,351

PRIOR YEAR ACCOMPLISHMENTS

- YFS hosted a variety of festivals and events at our community centers in FY/25. This included the third annual Multicultural Arts Festival at the Singing Arrow Community Center. This vibrant event showcased the incredible talent of our local arts community, featuring approximately 40 artists. Attendees also enjoyed a diverse array of multicultural song and dance performances, including mariachis, lion dancers, Celtic music, and more. The community demonstrated their appreciation for arts and heritage, with over 700 community members attending the event. YFS also continued its series of Teen Nights events, which provide free, fun, and safe activities for teenagers at various community centers on Friday nights throughout the summer. Additionally, YFS hosted the Cruzin' into the School Year back-to-school event where approximately 1,300 backpacks and school supplies were distributed to Albuquerque youth.
- The Loma Linda Community Center and the Jack Candelaria Community and Boxing Training Center reopened their doors following renovations. The Jack Candelaria Center has been transformed into a modern training space while preserving its deep-rooted history. Upgrades include a new championship ring, enhanced fitness equipment, and accessible computers. Loma Linda now features adaptive spaces that prioritize accessibility and inclusion, including adult changing tables and sound-absorbing materials to support individuals with disabilities. These updates create a welcoming environment for Inclusive Recreation programs to grow and thrive.
- The City's 22 community centers provided consistent, high-quality youth programming throughout the year serving hundreds of children and families during after-school hours, winter break, spring break, and summer. These programs are made possible in part by our dedicated youth employees, who were employed year-round with ongoing mentorship, training and career advancement opportunities. In addition to out-of-school time programs, we hosted free monthly and holiday-themed family engagement events to keep families connected, supported, and involved all year.
- YFS offered 118 summer internships through the Job Mentor Program, which places high-school-aged youth at a city government or non-profit organization for seven weeks of paid employment. This program is often participants' first job experience, providing the stepping stones for them as they begin to establish their identity as adults and public servants.
- The Lowrider Bike Program celebrated its third year with the Duke City Chapter. Participation doubled from 25 middle school and high school students in FY/24 to 50 in FY/25. Working with mentors from Albuquerque Police Department (APD), Bernalillo County Sheriff's Office (BCSO), and the lowrider community, students designed and built their own bikes, learning trades like welding, leatherwork, upholstery, paint and body fabrication, and pinstriping. This powerful mentorship model inspires creativity, collaboration, hands-on learning, and career exploration for youth seeking connection.



YOUTH AND FAMILY SERVICES

YOUTH AND FAMILY SERVICES CONTRACTS

(SOME CONTRACTS ARE MULTI-YEAR)

Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	120,000	AAA	IG
	Bernalillo County Youth and Senior Services	Housing transportation	100,000	AAA	IG
	Village of Tijeras	Senior support services	120,000	AAA	IG
	CABQ Senior Affairs	Senior support services	9,900,000	AAA	IG
	CABQ Fire & Rescue	Senior transportation and home repair services	178,800	AAA	IG
	UNM Health Sciences Center	GEHM Clinic senior health screenings	237,600	AAA	IG
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	282,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	282,000	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	382,000	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	930,000	AAA	SS
	Share Your Care, Inc.	Adult Day Care, Caregiver Respite services	1,320,000	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	178,020	AAA	SS
	Meals on Wheels	Special meals (chronic conditions or acute needs)	540,000	AAA	SS
	Family Caregiver Center of NM	Caregiver training	252,000	AAA	SS
	Sierra Healthcare	Intensive Case Management	252,000	AAA	SS
	Catholic Charities	Senior assisted transportation services	174,000	AAA	SS
	Oasis NM	Evidence-Based Health Promotion	162,000	AAA	SS
	Senior One	Senior housing services	120,000	AAA	PT
	Rail Yards Market	Senior Hunger Initiative food distribution	120,000	AAA	SS
	Silver Horizons	Senior Hunger Initiative food distribution	100,000	AAA	SS
	Roadrunner Food Bank	Senior Hunger Initiative food distribution	120,000	AAA	SS
	Alzheimer's Association	Living with Alzheimer's for the Caregiver	96,000	AAA	SS
	Alzheimer's Association	First Responder Dementia Training	18,000	AAA	SS
	Senior Olympics	Evidence-Based Enhance Fitness	84,000	AAA	SS
Total Area Agency on Aging Grant			16,068,420		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	Child Plus	Data Management Child Records System for DCFD early childhood programs	20,000	SF	PT
	Global Nutrition	Nutrition Services for children, parents/families and staff in early childhood programs	17,000	SF	PT
	Small Steps	Mental health consultation for children, parents/families and staff in early childhood programs	55,000	SF	PT
Total Child and Family Development			572,000		
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
Total Community Recreation			758,000		
Educational Initiatives					
	ABC Community Schools (County MOU) / NM Foundation	Out of School Time - Charter Schools	50,000	GF QTR	SS
	ABC Community Schools (County MOU) / NM Foundation	Out of School Time - Charter Schools	13,900	GF	SS
	ABC Community School Partnership / NM Foundation	Homework Diner	50,000	GF QTR	SS

YOUTH AND FAMILY SERVICES

Program	Contractor	Services	FY/26 Approved	Funding Source	Contract Type
	ABC Community School Partnership / APS	Community School Coordinators' Salaries	241,000	GF	SS
	ABC Community School Partnership / APS	Out of School Time	194,600	GF	SS
	ABC Community School Partnership / APS	Out of School Time	575,000	GF QTR	SS
	ABC Community School Partnership / APS	Out of School Time	288,137	GF 3/8	SS
	ABC Community School Partnership / Bemco	Director Salary	15,375	GF	SS
	ABC Community School Partnership / Bemco	Director Salary	34,625	GF QTR	SS
	APS	Title I McKinney-Vento Program	80,000	GF	SS
	APS	JMP Coordinator Stipends	208,500	GF	SS
	YDI	JMP Student Stipends	191,700	GF	SS
	SWEPT	career and technical training	75,000	GF	SS
	NDI SWAT	OST dance program	26,000	GF	SS
	Amigos y Amigas	Community programming	10,000	GF	SS
	Westgate Bike Shop operating - YDI	Low rider bike program supplies and stipends	250,000	GF	PT
	Various	CREI program classes	290,000	GF	PT
Total Educational Initiatives			2,593,837		

Totals by Funding Source

AAA	Area Agency on Aging	16,068,420
CYFD	Children, Youth & Families Department	1,238,000
SF	State Funds	92,000
GF	General Fund 110	1,596,075
GF QTR	General Fund 110 Public Safety Quarter Cent	709,625
GF 3/8	General Fund 3/8 Tax	288,137
		19,992,257

Totals by Contract Type

IG	Intergovernmental	10,656,400
PT	Professional Technical	2,936,000
SS	Social Service	6,399,857
		19,992,257

PRIORITY OBJECTIVES

GOAL 1: HUMAN AND FAMILY DEVELOPMENT – PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- **OBJECTIVE 14.** To meet the goal that more people are safe, healthy, and educated, develop a plan for the future of the City's Early Head Start program. If it is not feasible to increase the number of Early Head Start program sites from the three existing sites until YFS can obtain an expansion grant, include information detailing the process for obtaining that grant. Demonstrate how the existing structure meets the goals of YFS for children 0-3. Report on the steps taken to meet this objective by the end of second quarter FY/26.
- **OBJECTIVE 15.** To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan to open the City Community Centers for longer hours for all ages of youth. Report on the steps taken to meet this objective by the end of second quarter FY/26.
- **OBJECTIVE 17.** To meet the goal that people of all ages have the opportunity to participate in the community, complete the assessment to identify barriers hindering access to City services for economically disadvantaged children by January 1, 2026. Develop a plan to address the barriers, including the steps taken to meet this objective by the end of second quarter FY/26.

YOUTH AND FAMILY SERVICES

- OBJECTIVE 18. To meet the goal that people of all ages have the opportunity to participate in the community, continue to develop youth sports and performance arts programming emphasizing hard to reach youth and the elimination of barriers. Report on the steps taken to meet this objective, including a review of the charges at City facilities for youth sports and performance arts programing.

BONDED INDEBTEDNESS

BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) 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 10 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 substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10, the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$140 million bond package that was passed in November 2021. The impact to the program was limited by extending bond life to 13 years.

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 startup 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 financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in Spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures. In 2020, the City issued GRT & GRT/Lodgers Tax/Hospitality Fee refunding taxable and tax-exempt bonds to refinance outstanding bonds in order to achieve debt service savings. In June 2024, the City issued \$19.83 million in Gross Receipt Tax Revenue Bonds, Series 2024 for various capital projects throughout the city. The Series 2024 Gross Receipts Tax Bonds closed on July 17, 2024.

The total outstanding general obligation indebtedness of the City as of July 1, 2025 is \$429 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 July 1, 2025, the 4% statutory limit is \$698 million with outstanding general-purpose debt of \$366 million. This leaves \$332 million available for future issues. In the regular municipal election held in November 2024, the voters approved the issuance of \$191 million of general-purpose general obligation bonds and \$9 million of storm sewer system general obligation bonds. The City issued \$112 million of general obligation bonds on April 18, 2024. The City issued the remaining authorization of \$88 million in April 2025. The City is scheduled to have the next general obligation bond election in November 2025 in the estimated amount of \$180 million.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
APRIL 1, 2025

RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING Estimated 4/1/2024	INTEREST RATES
GENERAL OBLIGATIONS BONDS:				
Aa2/AAA/AA+	07/01/27	57,060,000	4,230,000	2.25 - 5.00%
MAY'14 GENERAL PURPOSE SERIES A	07/01/27	5,375,000	5,375,000	3.5-3.75%
MAY'14 STORM SEWER SERIES B	07/01/28	37,970,000	5,125,000	2.75-5.00%
MAY'15 GENERAL PURPOSE SERIES A	07/01/28	4,726,000	4,726,000	3.00-3.5%
MAY'15 STORM SEWER SERIES B	07/01/29	71,523,000	17,500,000	2.5-5.0%
MAR'16 GENERAL PURPOSE SERIES A	07/01/29	6,500,000	6,500,000	3.0%
MAR'16 STORM SEWER SERIES B	07/01/30	22,850,000	8,770,000	3.0 - 5.0%
APR'17 GENERAL PURPOSE SERIES A	07/01/31	84,225,000	38,865,000	3.0 - 5.0%
APR'18 GENERAL PURPOSE SERIES A	07/01/26	14,308,000	2,008,000	2.75 - 5%
APR'19 GENERAL PURPOSE SERIES A	07/01/32	12,342,000	12,342,000	2.75 - 5%
APR'19 GENERAL STORM SEWER SERIES B	07/01/32	67,830,000	37,430,000	2.75 - 5%
APR'20 GENERAL PURPOSE SERIES A	07/01/33	11,210,000	11,210,000	2.75 - 5%
APR'20 GENERAL STORM SEWER SERIES B	07/01/25	55,935,000	0	2.75 - 5%
APR'20 GENERAL REFUNDING SERIES D	07/01/34	22,960,000	15,900,000	2.75 - 5%
APR'21 GENERAL PURPOSE SERIES A	07/01/26	27,000,000	5,565,000	2.75 - 5%
APR'21 GENERAL REFUNDING SERIES B	07/01/39	76,395,000	62,910,000	3 - 5%
APR'22 GENERAL PURPOSE SERIES A	07/01/40	4,305,000	4,305,000	3.13%
APR'22 GENERAL STORM SERIES B	07/01/36	19,300,000	16,300,000	4 - 5%
APR'23 GENERAL PURPOSE SERIES A	07/01/39	102,850,000	95,860,000	4 - 5%
APR'24 GENERAL PURPOSE SERIES A	07/01/39	9,000,000	9,000,000	4%
APR'24 GENERAL STORM SERIES B	07/01/40	59,840,000	59,840,000	3.75-5.0%
May'25 GENERAL PURPOSE SERIES A	07/01/40	5,310,000	5,310,000	5.0%
May'25 GENERAL STORM SERIES B	07/01/41			
SUBTOTAL - GENERAL OBLIGATION BONDS		\$ 773,504,000	\$ 423,761,000	
* Subject to 4% constitutional limit on general obligation debt. Storm & Sewer (constitutional unlimited)				
REVENUE BONDS:				
AIRPORT				
AI/A+/A+	07/01/24	16,795,000	0	4.0-5.00%
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE				
SUBTOTAL - AIRPORT REVENUE BONDS		16,795,000	-	
GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)				
Aa2/AAA/AA+	07/01/38	39,085,000	28,460,000	2.0% - 5.0%
MAY'15 GRT TAX-EXEMPT - SERIES A	07/01/26	2,080,000	225,000	1.75%
DEC'15 GRT TAX-EXEMPT - SERIES C	07/01/30	8,430,000	3,790,000	2.30%
APR'16 GRT REFUNDING REVENUE HOUSING SERIES B	07/01/34	17,750,000	10,555,000	2.0% - 5.0%
SEPT'16 GRT REVENUE BONDS SERIES C	07/01/37	25,110,000	16,740,000	1.30%
JUL'17 MIGRT NCREBS REVENUE BONDS	07/01/35	30,955,000	24,815,000	2.75 - 5%
JUL'20 GRT REFUNDING SERIES C	07/01/26	4,755,000	960,000	2.75 - 5%
JUL'20 GRT REFUNDING SERIES D (Stadium)	07/01/35	44,200,000	36,145,000	2.0 - 5%
OCT'20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A	07/01/33	20,300,000	14,915,000	3.25% - 4.34%
JUL'22 GRT TAXABLE NEW MONEY SERIES A	07/01/41	66,655,000	66,655,000	5.0%
JUL'22 GRT TAX-EXEMPT NEW MONEY SERIES B	06/01/44	12,000	10,929	0.25%
DEC'22 GRT REVENUE BONDS	06/01/44	30,000	28,517	0.25%
DEC'22 GRT REVENUE BONDS	06/01/44	95,000	90,310	0.25%
DEC'22 GRT REVENUE BONDS	07/01/39	19,835,000	19,835,000	5.0%
JUL'24 GRT REVENUE BONDS, SERIES 2024	07/01/42	8,915,000	8,915,000	2.67% - 3.95%
SEP'24 GRT FACILITY IMPROVEMENT REVENUE BONDS, SERIES 2024				
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS		288,207,000	232,139,756	

* Subject to 4% constitutional limit on general obligation debt.
Storm & Sewer (constitutional unlimited)

\$310,463,000
58,768,000

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
APRIL 1, 2025

	RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING	INTEREST RATES
GROSS RECEIPTS/LODGERS' TAX					
SEPT 2004 B TAXABLE REFDG	Aa2/AAA/AA+	07/01/36	28,915,000	22,145,000	2.39-5.54%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	17,430,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	29,760,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	37,050,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	3,330,000	2.75 - 5%
SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY			133,590,000	109,715,000	
REFUSE REMOVAL & DISPOSAL					
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	36,880,000	4.0 - 5.0%
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			40,570,000	36,880,000	
FIRE					
JAN 2011 FIRE NMFA LOAN	Not Rated	05/01/31	1,441,625	450,432	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	2,175,588	
SUBTOTAL - FIRE			4,181,625	2,626,020	
SPECIAL ASSESSMENT DISTRICT BONDS					
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	4,292,669	3.00%
SUBTOTAL - SAD BONDS			22,743,479	4,292,669	
SUBTOTAL - REVENUE BONDS			506,087,104	385,653,445	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS					
	\$		1,279,591,104	\$	809,414,445

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 36 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities; however, there are large numbers of financial transactions between these funds.

Total dollars involved in such transactions are quite large. Because they are appropriated in more than one fund, they are counted twice. Thus, inflating the total appropriations of the City. Just as the appropriations are counted twice, so are revenues because the funds receiving the transfers treat such transfers as revenue. This overstates the City's total appropriations and revenues.

Some transactions are at arm's length, such as payment in lieu of taxes (PILOT) and indirect overhead, which enterprise funds and grants pay to the General Fund as costs of doing business.

Other transactions are more obvious such as reimbursement of CIP funded employees. City policy requires that all positions be funded in an operating fund. Thus, employees hired to do construction projects financed by the Capital Implementation Program are expensed in the General Fund and then reimbursed through the capital program with a transfer.

Finally, transactions in the form of direct transfers between funds occur for a wide variety of reasons. Funding for debt service is transferred from the appropriate operating fund to the corresponding debt service fund. A city match for a grant is budgeted in the General Fund as a transfer to the Operating Grants Fund. Some operations such as Transit and the Stadium Fund require a subsidy from the General Fund done in the form of a transfer as well. 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.

The consolidation tables on the following pages prevent the overstatement by eliminating interfund transactions.

Consolidations are shown on the following pages for the current fiscal year as well as the preceding fiscal years – estimated actual, revised and original budget. There are three types of consolidation tables for each: (1) combined revenues by fund group and source; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

The first two tables in each set deal with the total City budget. The first column on each table is the combined city total for all funds and fund groups after all interfund eliminations. The second column shows the total amount that has been eliminated. The third column is the total 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. Special funds have specific revenue sources and limitations on their use. Some of these are grants from other governmental agencies. The City's budget separates them based on whether it is possible to appropriate them in this document or if they are 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 the City and 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/26
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Property Tax	195,055	0	195,055	111,682	0	0	83,373	0	0
Gross Receipts	294,692	0	294,692	294,692	0	0	0	0	0
Other Taxes	55,836	0	55,836	33,572	22,086	0	0	0	178
TOTAL TAXES	545,583	0	545,583	439,946	22,086	0	83,373	0	178
LICENSES & PERMITS	21,461	0	21,461	17,442	4,004	0	0	15	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	26,920	0	26,920	0	1,505	25,415	0	0	0
County Contributions	9,448	0	9,448	386	0	625	0	8,437	0
TOTAL INTERGOVERNMENTAL REVENUES	36,368	0	36,368	386	1,505	26,040	0	8,437	0
STATE SHARED REVENUE									
State Shared Gross Receipts	308,311	0	308,311	304,811	3,500	0	0	0	0
State Grants	33,583	0	33,583	0	0	33,583	0	0	0
Other Shared Revenue	12,043	0	12,043	4,147	7,548	302	0	0	46
TOTAL STATE SHARED REVENUE	353,937	0	353,937	308,958	11,048	33,885	0	0	46
CHARGES FOR SERVICES	38,633	0	38,633	28,838	9,242	0	0	4	549
FINES AND FORFEITS	5,099	0	5,099	99	3,800	0	0	1,200	0
MISCELLANEOUS	16,443	0	16,443	8,355	3,249	0	1,830	2,219	790
ENTERPRISE REVENUES									
Aviation	73,580	0	73,580	0	0	0	0	73,580	0
Parking Facilities	4,117	0	4,117	0	0	0	0	4,117	0
Refuse Disposal	86,891	0	86,891	0	0	0	0	86,891	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
Transit	350	0	350	0	0	0	0	350	0
TOTAL ENTERPRISE REVENUES	167,077	0	167,077	0	0	0	0	167,077	0
INTERFUND/INTERNAL SERVICE REVENUES									
Internal Service	185,400	0	185,400	155	0	0	0	0	185,245
Administrative O/H	31,491	(26,283)	57,774	57,774	0	0	0	0	0
PILOT	103	(2,400)	2,503	2,503	0	0	0	0	0
Transfers	28,353	(76,431)	104,784	8,587	1,500	12,000	28,488	54,209	0
TOTAL INTERFUND SERVICE	245,348	(105,114)	350,462	69,020	1,500	12,000	28,488	54,209	185,245
TOTAL CURRENT RESOURCES	1,429,947	(105,114)	1,535,061	873,043	56,434	71,925	113,691	233,160	186,808
APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS	217,509 (146,347)	0	217,509 (146,347)	66,925 (70,375)	3,892 (1,128)	5,257 0	84,895 (71,498)	60,459 (2,521)	(3,919) (825)
GRAND TOTAL	1,501,109	(105,114)	1,606,223	869,593	59,198	77,182	127,088	291,098	182,064

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED
BUDGET FY/26
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	113,942	(7,020)	120,962	0	0	0	0	120,962	0
AW-Animal Welfare Department	16,687	0	16,687	16,687	0	0	0	0	0
CA-Chief Administrative Office	6,918	0	6,918	6,918	0	0	0	0	0
CC-Office of the City Clerk Dept	5,066	0	5,066	5,066	0	0	0	0	0
CI-City Support Department	142,573	(28,272)	170,845	44,036	0	0	126,809	0	0
CL-Council Services	9,715	0	9,715	9,715	0	0	0	0	0
CM-Community Safety Department	23,318	(165)	23,483	17,934	0	5,549	0	0	0
CP-Civilian Police Oversight Dept	3,043	0	3,043	3,043	0	0	0	0	0
CS-Cultural Services Dept	56,669	(15)	56,684	53,736	2,830	118	0	0	0
ED-Economic Development Dept	5,652	(28)	5,680	4,698	0	982	0	0	0
EH-Environmental Health Dept	13,159	(1,068)	14,227	5,634	5,196	3,397	0	0	0
FA-Finance and Admin Svc Dept	73,717	(12,493)	86,210	16,706	26,513	1,216	0	0	41,775
FC-Youth and Family Services	45,717	(459)	46,176	25,219	0	20,957	0	0	0
FD-Fire Department	139,083	(768)	139,851	132,479	3,348	3,745	279	0	0
GS-General Services Department	47,393	(1,497)	48,890	22,895	661	7,319	0	3,206	14,809
HH-Health, Housing and Homelessness Dept	59,205	(112)	59,317	44,597	0	14,720	0	0	0
HR-Human Resources Department	118,016	(206)	118,222	5,854	0	0	0	0	112,368
IA-Internal Audit Department	1,081	0	1,081	1,081	0	0	0	0	0
IG-Office of Inspector GenDept	899	0	899	899	0	0	0	0	0
LG-Legal Department	7,668	0	7,668	7,668	0	0	0	0	0
MA-Mayor's Office Department	1,207	0	1,207	1,207	0	0	0	0	0
MD-Municipal Development Dept	49,386	(2,974)	52,360	37,144	9,231	0	0	5,985	0
PD-Police Department	284,756	(1,640)	286,396	272,869	1,507	12,020	0	0	0
PL-Planning Department	23,155	(463)	23,618	23,618	0	0	0	0	0
PR-Parks and Recreation Dept	57,038	(61)	57,099	51,391	0	5,708	0	0	0
SA-Senior Affairs Department	20,602	(1,079)	21,681	11,391	9,412	878	0	0	0
SW-Solid Waste Department	83,609	(11,244)	94,853	0	0	0	0	94,853	0
TI-Technology and Innovation	31,164	(325)	31,489	17,877	500	0	0	0	13,112
TR-Transit	60,670	(36,202)	96,872	29,231	0	573	0	67,068	0
Totals	1,501,109	(106,090)	1,607,199	869,593	59,198	77,182	127,088	292,074	182,064
Enterprise Interfund Debt Service	0	976	(976)	0	0	0	0	(976)	0
Grand Total	1,501,109	(105,114)	1,606,223	869,593	59,198	77,182	127,088	291,098	182,064

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - APPROVED BUDGET FY26
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	67,190	836,515	810,227	(22,838)	(70,375)	(66,925)	265
202 - Marijuana Equity and Community Reinvestment Fund	1,513	3,500	3,900	0	0	(400)	1,113
210 - Fire Fund	545	3,353	3,069	(279)	(49)	(44)	502
220 - Lodgers Tax Fund	2,407	18,406	8,784	(10,121)	(100)	(599)	1,808
221 - Hospitality Tax Fund	316	3,682	2,575	(1,133)	0	(26)	290
225 - Cultural And Recreational Proj Fund	847	330	330	0	(9)	(9)	838
235 - Albuquerque Bio Park Fund	1,160	2,500	2,500	0	(9)	(9)	1,151
242 - Air Quality Fund	3,153	4,004	4,545	(651)	(74)	(1,266)	1,887
250 - Senior Services Provider Fund	272	9,341	8,464	(948)	4	(67)	205
280 - Law Enforcement Protection Fund	739	1,505	1,407	(100)	0	(2)	737
282 - Gas Tax Road Fund	241	4,200	5,193	752	1	(240)	1
289 - Automated Speed Enforcement Fund	7,795	3,800	2,790	(1,000)	(31)	(21)	7,774
290 - City/County Bldg Ops Fund	553	313	641	(20)	0	(348)	206
730 - Equipment Replacement Fund	1,318	0	500	500	(862)	(862)	456
Special Revenue Funds in General Appropriation Subtotal	20,860	54,934	44,698	(13,000)	(1,128)	(3,892)	16,968
201 - Local Government Abatement Fund	29,016	0	214	0	0	(214)	28,802
205 - Community Development Fund	98	4,243	4,131	(112)	0	0	98
265 - Operating Grants Fund	18,057	55,682	69,821	9,096	0	(5,043)	13,014
Special Revenue Funds Not in General Appropriation Subtotal	47,170	59,925	74,166	8,984	0	(5,257)	41,913
405 - Sales Tax Refunding Debt Svc Fund	18,317	4,940	29,349	23,852	(17,027)	(17,584)	734
410 - Fire Debt Service Fund	38	0	279	279	(2)	(2)	37
415 - GO Bond Int And Sinking Fund	102,020	84,620	97,460	0	(54,470)	(67,310)	34,710
Non-Enterprise Debt Service Funds Subtotal	120,376	89,560	127,088	24,131	(71,498)	(84,895)	35,481
611 - Aviation Operating Fund	67,683	74,441	113,942	(7,020)	(450)	(46,971)	20,713
615 - Aviation Debt Svc Fund	1,873	939	0	0	0	939	2,812
641 - Parking Facilities Operating Fund	2,070	5,450	5,259	(326)	(31)	(166)	1,905
645 - Parking Facilities Debt Svc Fund	7	0	0	0	(0)	(0)	7
651 - Refuse Disposal Operating Fund	4,982	87,470	80,842	(9,920)	(310)	(3,602)	1,381
655 - Refuse Disposal Debt Svc Fund	10,395	5	2,767	0	(1,157)	(3,919)	6,477
661 - Transit Operating Fund	8,108	31,767	60,097	22,260	386	(5,684)	2,424
667 - Transit Debt Svc Fund	14	0	0	0	0	0	14
691 - Sports Stadium Operating Fund	120	2,133	1,234	(956)	0	(97)	23
695 - Sports Stadium Debt Svc Fund	1,207	0	976	976	(960)	(960)	247
Enterprise Funds Subtotal	96,461	202,205	265,117	4,974	(2,521)	(60,459)	36,003
705 - Risk Management Fund	(3,329)	46,186	43,117	(1,239)	0	1,830	(1,500)
710 - Group Self Insurance Fund	4,412	104,699	101,735	0	(900)	2,064	6,476
725 - Fleet Management Fund	4,097	14,916	14,328	(481)	61	168	4,264
735 - Employee Insurance Fund	729	7,765	7,846	(206)	0	(287)	442
745 - Communications Fund	548	13,242	12,787	(325)	14	144	692
Internal Service Funds Subtotal	6,457	186,808	179,813	(2,251)	(825)	3,919	10,375
Total All Funds	358,514	1,429,947	1,501,109	0	(146,347)	(217,509)	141,005

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUALS FY/25
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Property Tax	185,682	0	185,682	108,429	0	0	77,253	0	0
Gross Receipts	285,930	0	285,930	285,930	0	0	0	0	0
Other Taxes	55,735	0	55,735	32,551	23,006	0	0	0	178
TOTAL TAXES	527,347	0	527,347	426,910	23,006	0	77,253	0	178
LICENSES & PERMITS	19,018	0	19,018	15,419	3,564	0	0	35	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	31,472	0	31,472	0	5,645	25,827	0	0	0
County Contributions	19,030	0	19,030	315	0	10,326	0	8,388	0
TOTAL INTERGOVERNMENTAL REVENUES	50,501	0	50,501	315	5,645	36,153	0	8,388	0
STATE SHARED REVENUE									
State Grants	17,350	0	17,350	0	0	17,350	0	0	0
Other Shared Revenue	11,471	0	11,471	3,775	7,280	370	0	0	46
State Shared Gross Receipts	300,652	0	300,652	296,949	3,703	0	0	0	0
TOTAL STATE SHARED REVENUE	329,473	0	329,473	300,724	10,983	17,720	0	0	46
CHARGES FOR SERVICES	37,992	0	37,992	28,597	9,270	0	0	12	112
FINES AND FORFEITS	6,652	0	6,652	99	6,231	0	0	323	0
MISCELLANEOUS	27,885	0	27,885	9,164	1,007	500	1,952	8,153	7,109
ENTERPRISE REVENUES									
Aviation	72,450	0	72,450	0	0	0	0	72,450	0
Parking Facilities	4,616	0	4,616	0	0	0	0	4,616	0
Transit	345	0	345	0	0	0	0	345	0
Refuse Disposal	91,004	0	91,004	0	0	0	0	91,004	0
Stadium	541	0	541	0	0	0	0	541	0
TOTAL ENTERPRISE REVENUES	168,955	0	168,955	0	0	0	0	168,955	0
INTERFUND/INTERNAL SERVICE REVENUES									
Administrative O/H	21,878	(22,265)	44,143	44,143	0	0	0	0	0
Transfers	27,679	(76,474)	104,153	5,348	1,500	12,000	31,155	54,150	0
Internal Service	187,204	0	187,204	155	0	0	0	2	187,046
PILOT	103	(2,407)	2,510	2,510	0	0	0	0	0
TOTAL INTERFUND SERVICE	236,864	(101,146)	338,010	52,156	1,500	12,000	31,155	54,152	187,046
TOTAL CURRENT RESOURCES	1,404,688	(101,146)	1,505,834	833,384	61,207	66,373	110,359	240,020	194,492
APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS	186,384	0	186,384	95,116	6,701	(11,223)	60,740	34,338	712
	(144,402)	0	(144,402)	(66,530)	(1,322)	0	(73,267)	(1,997)	(1,286)
GRAND TOTAL	1,446,671	(101,146)	1,547,817	861,971	66,586	55,150	97,832	272,361	193,917

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUALS FY/25
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	80,500	(6,219)	86,719	0	0	0	0	86,719	0
AW-Animal Welfare Department	16,528	0	16,528	16,528	0	0	0	0	0
CA-Chief Administrative Office	6,380	0	6,380	6,380	0	0	0	0	0
CC-Office of the City Clerk Dept	6,051	0	6,051	6,051	0	0	0	0	0
CI-City Support Department	117,065	(28,184)	145,249	47,696	0	0	97,553	0	0
CL-Council Services	8,714	0	8,714	8,714	0	0	0	0	0
CM-Community Safety Department	19,304	(13)	19,317	17,899	0	1,418	0	0	0
CP-Civilian Police Oversight Dept	2,825	0	2,825	2,825	0	0	0	0	0
CS-Cultural Services Dept	56,069	(23)	56,092	53,291	2,550	251	0	0	0
ED-Economic Development Dept	5,740	(19)	5,759	4,965	0	794	0	0	0
EH-Environmental Health Dept	10,200	(543)	10,743	5,207	4,213	1,323	0	0	0
FA-Finance and Admin Svc Dept	90,331	(13,113)	103,444	15,478	30,366	0	0	0	57,601
FC-Youth and Family Services	41,420	(476)	41,896	22,103	0	19,793	0	0	0
FD-Fire Department	137,049	(295)	137,344	128,220	8,602	243	279	0	0
GS-General Services Department	50,057	(1,621)	51,678	23,539	609	7,319	0	5,491	14,719
HH-Health, Housing and Homelessness Dept	59,190	(121)	59,311	48,148	0	11,163	0	0	0
HR-Human Resources Department	115,625	(179)	115,804	6,032	0	0	0	0	109,772
IA-Internal Audit Department	1,110	0	1,110	1,110	0	0	0	0	0
IG-Office of Inspector GenDept	781	0	781	781	0	0	0	0	0
LG-Legal Department	7,264	0	7,264	7,164	0	100	0	0	0
MA-Mayor's Office Department	1,238	0	1,238	1,238	0	0	0	0	0
MD-Municipal Development Dept	49,498	(1,876)	51,374	38,444	7,209	0	0	5,722	0
PD-Police Department	280,487	(714)	281,201	267,991	2,685	10,525	0	0	0
PL-Planning Department	23,285	(463)	23,748	23,748	0	0	0	0	0
PR-Parks and Recreation Dept	50,998	0	50,998	49,681	0	1,317	0	0	0
SA-Senior Affairs Department	20,754	(908)	21,662	10,993	9,853	817	0	0	0
SW-Solid Waste Department	87,046	(12,553)	99,599	0	0	87	0	99,512	0
TI-Technology and Innovation	29,681	(307)	29,988	17,663	500	0	0	0	11,825
TR-Transit	71,479	(37,279)	108,758	30,081	0	0	0	78,677	0
Totals	1,446,671	(104,906)	1,551,577	861,971	66,586	55,150	97,832	276,121	193,917
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,446,671	(101,146)	1,547,817	861,971	66,586	55,150	97,832	272,361	193,917

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUALS FY/25
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	95,776	804,082	802,043	(30,626)	(66,530)	(95,116)	660
202 - Marijuana Equity and Community Reinvestment Fund	1,825	3,829	4,141	0	0	(312)	1,513
210 - Fire Fund	5,468	3,679	8,323	(279)	(49)	(4,971)	497
220 - Lodgers Tax Fund	4,112	19,253	10,094	(10,863)	(48)	(1,753)	2,359
221 - Hospitality Tax Fund	1,446	3,891	3,883	(1,137)	0	(1,129)	316
225 - Cultural And Recreational Proj Fund	557	440	150	0	(9)	281	838
235 - Albuquerque Bio Park Fund	1,060	2,500	2,400	0	(9)	91	1,151
242 - Air Quality Fund	3,795	3,571	3,833	(360)	(74)	(716)	3,079
250 - Senior Services Provider Fund	793	9,332	9,039	(814)	4	(517)	276
280 - Law Enforcement Protection Fund	719	2,705	2,585	(100)	0	20	739
282 - Gas Tax Road Fund	346	3,932	4,789	752	1	(103)	242
289 - Automated Speed Enforcement Fund	3,736	6,231	2,172	0	(31)	4,028	7,764
290 - City/County Bldg Ops Fund	818	344	589	(20)	0	(265)	553
730 - Equipment Replacement Fund	1,565	0	747	500	(1,108)	(1,355)	210
Special Revenue Funds in General Appropriation Subtotal	26,239	59,707	52,745	(12,341)	(1,322)	(6,701)	19,538
201 - Local Government Abatement Fund	28,516	500	0	0	0	500	29,016
205 - Community Development Fund	98	4,867	4,799	(68)	0	0	98
265 - Operating Grants Fund	7,334	49,006	49,006	10,723	0	10,723	18,057
Special Revenue Funds Not in General Appropriation Subtotal	35,947	54,373	53,805	10,655	0	11,223	47,170
405 - Sales Tax Refunding Debt Svc Fund	15,474	7,647	31,264	26,460	(17,116)	(14,273)	1,201
410 - Fire Debt Service Fund	38	0	279	279	(2)	(2)	37
415 - GO Bond Int And Sinking Fund	92,336	75,973	66,289	0	(56,149)	(46,465)	45,871
Non-Enterprise Debt Service Funds Subtotal	107,849	83,620	97,832	26,739	(73,267)	(60,740)	47,109
611 - Aviation Operating Fund	78,249	74,897	78,939	(6,219)	(305)	(10,565)	67,683
615 - Aviation Debt Svc Fund	2,456	978	1,561	0	0	(583)	1,873
641 - Parking Facilities Operating Fund	2,445	5,178	5,094	(428)	(31)	(375)	2,070
645 - Parking Facilities Debt Svc Fund	7	0	0	0	(0)	(0)	7
651 - Refuse Disposal Operating Fund	9,514	92,108	85,107	(11,223)	(310)	(4,531)	4,982
655 - Refuse Disposal Debt Svc Fund	9,120	350	1,858	2,784	(1,107)	169	9,289
661 - Transit Operating Fund	24,685	32,019	71,479	22,883	0	(16,577)	8,108
667 - Transit Debt Svc Fund	14	0	0	0	0	0	14
691 - Sports Stadium Operating Fund	1,189	2,759	3,525	(957)	695	(1,069)	120
695 - Sports Stadium Debt Svc Fund	1,074	126	969	976	(940)	(807)	267
Enterprise Funds Subtotal	128,753	208,415	248,532	7,776	(1,997)	(34,338)	94,414
705 - Risk Management Fund	(953)	57,640	58,904	(1,113)	0	(2,377)	(3,329)
710 - Group Self Insurance Fund	2,304	102,678	99,603	0	(967)	2,108	4,412
725 - Fleet Management Fund	4,584	14,276	14,115	(604)	(44)	(487)	4,097
735 - Employee Insurance Fund	1,147	7,352	7,573	(179)	(17)	(418)	729
745 - Communications Fund	86	12,546	11,518	(307)	(258)	462	548
Internal Service Funds Subtotal	7,168	194,492	191,714	(2,203)	(1,286)	(712)	6,457
Total All Funds	401,733	1,404,688	1,446,671	0	(144,402)	(186,384)	215,349

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED BUDGET FY/25
(\$'000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Property Tax	194,378	0	194,378	109,100	0	0	85,278	0	0
Gross Receipts	290,247	0	290,247	290,247	0	0	0	0	0
Other Taxes	56,297	0	56,297	34,677	21,442	0	0	0	178
TOTAL TAXES	540,922	0	540,922	434,024	21,442	0	85,278	0	178
LICENSES & PERMITS	25,669	0	25,669	21,590	4,064	0	0	15	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	28,532	0	28,532	0	2,705	25,827	0	0	0
County Contributions	19,015	0	19,015	315	0	10,326	0	8,374	0
TOTAL INTERGOVERNMENTAL REVENUES	47,547	0	47,547	315	2,705	36,153	0	8,374	0
STATE SHARED REVENUE									
State Grants	17,350	0	17,350	0	0	17,350	0	0	0
Other Shared Revenue	12,447	0	12,447	4,511	7,520	370	0	0	46
State Shared Gross Receipts	287,055	0	287,055	283,035	4,020	0	0	0	0
TOTAL STATE SHARED REVENUE	316,853	0	316,853	287,547	11,540	17,720	0	0	46
CHARGES FOR SERVICES	38,017	0	38,017	28,597	8,867	0	0	4	549
FINES AND FORFEITS	5,095	0	5,095	95	3,800	0	0	1,200	0
MISCELLANEOUS	15,201	0	15,201	8,369	3,249	500	972	1,419	691
ENTERPRISE REVENUES									
Aviation	72,561	0	72,561	0	0	0	0	72,561	0
Parking Facilities	4,117	0	4,117	0	0	0	0	4,117	0
Transit	200	0	200	0	0	0	0	200	0
Refuse Disposal	85,560	0	85,560	0	0	0	0	85,560	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
TOTAL ENTERPRISE REVENUES	164,577	0	164,577	0	0	0	0	164,577	0
INTERFUND/INTERNAL SERVICE REVENUES									
Administrative O/H	21,878	(22,265)	44,143	44,143	0	0	0	0	0
Transfers	27,679	(76,474)	104,153	5,348	1,500	12,000	31,155	54,150	0
Internal Service	187,164	0	187,164	155	0	0	0	0	187,009
PILOT	103	(2,407)	2,510	2,510	0	0	0	0	0
TOTAL INTERFUND SERVICE	236,824	(101,146)	337,970	52,156	1,500	12,000	31,155	54,150	187,009
TOTAL CURRENT RESOURCES	1,390,703	(101,146)	1,491,849	832,693	57,167	66,373	117,405	229,738	188,473
APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS	156,022	0	156,022	93,094	2,936	(11,223)	52,457	29,294	(10,536)
	(144,158)	0	(144,158)	(70,557)	62	0	(71,944)	(1,859)	140
GRAND TOTAL	1,402,567	(101,146)	1,503,713	855,230	60,164	55,150	97,918	257,173	178,077

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED BUDGET FY/25
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	81,059	(6,219)	87,278	0	0	0	0	87,278	0
AW-Animal Welfare Department	16,653	0	16,653	16,653	0	0	0	0	0
CA-Chief Administrative Office	6,663	0	6,663	6,663	0	0	0	0	0
CC-Office of the City Clerk Dept	5,915	0	5,915	5,915	0	0	0	0	0
CI-City Support Department	112,419	(28,184)	140,603	42,964	0	0	97,639	0	0
CL-Council Services	8,714	0	8,714	8,714	0	0	0	0	0
CM-Community Safety Department	19,439	(13)	19,452	18,034	0	1,418	0	0	0
CP-Civilian Police Oversight Dept	2,825	0	2,825	2,825	0	0	0	0	0
CS-Cultural Services Dept	56,249	(23)	56,272	53,291	2,730	251	0	0	0
ED-Economic Development Dept	5,790	(19)	5,809	5,015	0	794	0	0	0
EH-Environmental Health Dept	10,621	(543)	11,164	5,246	4,595	1,323	0	0	0
FA-Finance and Admin Svc Dept	73,122	(13,113)	86,235	15,756	28,971	0	0	0	41,508
FC-Youth and Family Services	44,351	(476)	44,827	25,034	0	19,793	0	0	0
FD-Fire Department	127,295	(295)	127,590	123,748	3,320	243	279	0	0
GS-General Services Department	47,460	(1,621)	49,081	23,114	609	7,319	0	3,185	14,854
HH-Health, Housing and Homelessness Dept	58,396	(121)	58,517	47,354	0	11,163	0	0	0
HR-Human Resources Department	115,787	(179)	115,966	6,078	0	0	0	0	109,888
IA-Internal Audit Department	1,136	0	1,136	1,136	0	0	0	0	0
IG-Office of Inspector GenDept	813	0	813	813	0	0	0	0	0
LG-Legal Department	7,318	0	7,318	7,218	0	100	0	0	0
MA-Mayor's Office Department	1,248	0	1,248	1,248	0	0	0	0	0
MD-Municipal Development Dept	49,325	(1,876)	51,201	37,626	7,853	0	0	5,722	0
PD-Police Department	282,492	(714)	283,206	269,996	2,685	10,525	0	0	0
PL-Planning Department	21,824	(463)	22,287	22,287	0	0	0	0	0
PR-Parks and Recreation Dept	50,998	0	50,998	49,681	0	1,317	0	0	0
SA-Senior Affairs Department	19,887	(908)	20,795	11,077	8,901	817	0	0	0
SW-Solid Waste Department	86,862	(12,553)	99,415	0	0	87	0	99,328	0
TI-Technology and Innovation	29,683	(307)	29,990	17,663	500	0	0	0	11,827
TR-Transit	58,222	(37,279)	95,501	30,081	0	0	0	65,420	0
Totals	1,402,567	(104,906)	1,507,473	855,230	60,164	55,150	97,918	260,933	178,077
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,402,567	(101,146)	1,503,713	855,230	60,164	55,150	97,918	257,173	178,077

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY/25
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	95,776	803,391	795,302	(30,626)	(70,557)	(93,094)	2,682
202 - Marijuana Equity and Community Reinvestment Fund	1,825	4,020	4,141	0	0	(121)	1,704
210 - Fire Fund	5,468	3,325	3,041	(279)	32	37	5,504
220 - Lodgers Tax Fund	4,112	17,870	9,297	(10,863)	30	(2,260)	1,851
221 - Hospitality Tax Fund	1,446	3,574	3,533	(1,137)	0	(1,096)	350
225 - Cultural And Recreational Proj Fund	557	330	330	0	0	0	557
235 - Albuquerque Bio Park Fund	1,060	2,500	2,400	0	100	100	1,160
242 - Air Quality Fund	3,795	4,064	4,215	(380)	0	(531)	3,264
250 - Senior Services Provider Fund	793	8,966	8,087	(814)	0	65	858
280 - Law Enforcement Protection Fund	719	2,705	2,585	(100)	0	20	739
282 - Gas Tax Road Fund	346	4,200	5,100	762	0	(148)	198
289 - Automated Speed Enforcement Fund	3,736	3,800	2,505	0	0	1,295	5,031
290 - City/County Bldg Ops Fund	818	313	589	(20)	0	(296)	522
730 - Equipment Replacement Fund	1,565	0	500	500	0	0	1,565
Special Revenue Funds in General Appropriation Subtotal	26,239	55,667	46,323	(12,341)	62	(2,936)	23,304
201 - Local Government Abatement Fund	28,516	500	0	0	0	500	29,016
205 - Community Development Fund	98	4,867	4,799	(68)	0	0	98
265 - Operating Grants Fund	7,334	49,006	49,006	10,723	0	10,723	18,057
Special Revenue Funds Not in General Appropriation Subtotal	35,947	54,373	53,805	10,655	0	11,223	47,170
405 - Sales Tax Refunding Debt Svc Fund	15,474	6,229	30,184	26,460	(15,853)	(13,348)	2,126
410 - Fire Debt Service Fund	38	0	279	279	0	0	39
415 - GO Bond Int And Sinking Fund	92,336	84,437	67,455	0	(56,091)	(39,109)	53,227
Non-Enterprise Debt Service Funds Subtotal	107,849	90,666	97,918	26,739	(71,944)	(52,457)	55,392
611 - Aviation Operating Fund	78,249	72,622	79,498	(6,219)	(305)	(13,399)	64,849
615 - Aviation Debt Svc Fund	2,456	939	1,561	0	0	(622)	1,834
641 - Parking Facilities Operating Fund	2,445	5,450	5,094	(428)	0	(72)	2,373
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	9,514	86,139	83,997	(11,223)	65	(9,016)	498
655 - Refuse Disposal Debt Svc Fund	9,120	5	2,784	2,784	(939)	(934)	8,186
661 - Transit Operating Fund	24,685	30,845	58,222	22,883	244	(4,250)	20,435
667 - Transit Debt Svc Fund	14	0	0	0	0	0	14
691 - Sports Stadium Operating Fund	1,189	2,133	1,222	(997)	0	(86)	1,103
695 - Sports Stadium Debt Svc Fund	1,074	0	966	976	(925)	(915)	159
Enterprise Funds Subtotal	128,753	198,133	233,344	7,776	(1,859)	(29,294)	99,459
705 - Risk Management Fund	(953)	51,979	42,951	(1,113)	1,000	8,915	7,963
710 - Group Self Insurance Fund	2,304	102,103	99,603	0	(803)	1,696	4,000
725 - Fleet Management Fund	4,584	14,557	14,250	(604)	(44)	(341)	4,243
735 - Employee Insurance Fund	1,147	7,245	7,550	(179)	0	(484)	663
745 - Communications Fund	86	12,589	11,520	(307)	(13)	749	835
Internal Service Funds Subtotal	7,168	188,473	175,874	(2,203)	140	10,536	17,704
Total All Funds	401,733	1,390,703	1,402,567	0	(144,158)	(156,022)	245,711

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL BUDGET FY/25
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Property Tax	193,186	0	193,186	109,100	0	0	84,086	0	0
Gross Receipts	290,247	0	290,247	290,247	0	0	0	0	0
Other Taxes	56,297	0	56,297	34,677	21,442	0	0	0	178
TOTAL TAXES	539,730	0	539,730	434,024	21,442	0	84,086	0	178
LICENSES & PERMITS	25,669	0	25,669	21,590	4,064	0	0	15	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	28,532	0	28,532	0	2,705	25,827	0	0	0
County Contributions	19,015	0	19,015	315	0	10,326	0	8,374	0
TOTAL INTERGOVERNMENTAL REVENUES	47,547	0	47,547	315	2,705	36,153	0	8,374	0
STATE SHARED REVENUE									
State Grants	17,350	0	17,350	0	0	17,350	0	0	0
Other Shared Revenue	12,447	0	12,447	4,511	7,520	370	0	0	46
State Shared Gross Receipts	287,055	0	287,055	283,035	4,020	0	0	0	0
TOTAL STATE SHARED REVENUE	316,853	0	316,853	287,547	11,540	17,720	0	0	46
CHARGES FOR SERVICES	38,017	0	38,017	28,597	8,867	0	0	4	549
FINES AND FORFEITS	5,095	0	5,095	95	3,800	0	0	1,200	0
MISCELLANEOUS	15,201	0	15,201	8,369	3,249	500	972	1,419	691
ENTERPRISE REVENUES									
Aviation	72,561	0	72,561	0	0	0	0	72,561	0
Parking Facilities	4,117	0	4,117	0	0	0	0	4,117	0
Transit	200	0	200	0	0	0	0	200	0
Refuse Disposal	85,560	0	85,560	0	0	0	0	85,560	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
TOTAL ENTERPRISE REVENUES	164,577	0	164,577	0	0	0	0	164,577	0
INTERFUND/INTERNAL SERVICE REVENUES									
Administrative O/H	21,878	(22,265)	44,143	44,143	0	0	0	0	0
Transfers	27,679	(68,989)	96,668	5,348	1,500	6,000	29,670	54,150	0
Internal Service	187,164	0	187,164	155	0	0	0	0	187,009
PILOT	103	(2,407)	2,510	2,510	0	0	0	0	0
TOTAL INTERFUND SERVICE	236,824	(93,661)	330,485	52,156	1,500	6,000	29,670	54,150	187,009
TOTAL CURRENT RESOURCES	1,389,511	(93,661)	1,483,172	832,693	57,167	60,373	114,728	229,738	188,473
APPROPRIATED FUND BALANCE	156,324	0	156,324	92,665	(3,814)	(5,223)	53,938	29,294	(10,536)
ADJUSTMENTS TO FUNDS	(146,672)	0	(146,672)	(74,165)	1,156	0	(71,944)	(1,859)	140
GRAND TOTAL	1,399,163	(93,661)	1,492,824	851,193	54,509	55,150	96,722	257,173	178,077

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ORIGINAL BUDGET FY/25
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	81,059	(6,219)	87,278	0	0	0	0	87,278	0
AW-Animal Welfare Department	16,653	0	16,653	16,653	0	0	0	0	0
CA-Chief Administrative Office	6,663	0	6,663	6,663	0	0	0	0	0
CC-Office of the City Clerk Dept	5,915	0	5,915	5,915	0	0	0	0	0
CI-City Support Department	111,223	(22,176)	133,399	36,956	0	0	96,443	0	0
CL-Council Services	8,694	0	8,694	8,694	0	0	0	0	0
CM-Community Safety Department	19,347	(13)	19,360	17,942	0	1,418	0	0	0
CP-Civilian Police Oversight Dept	2,825	0	2,825	2,825	0	0	0	0	0
CS-Cultural Services Dept	56,189	(23)	56,212	53,231	2,730	251	0	0	0
ED-Economic Development Dept	5,770	(19)	5,789	4,995	0	794	0	0	0
EH-Environmental Health Dept	10,621	(543)	11,164	5,246	4,595	1,323	0	0	0
FA-Finance and Admin Svc Dept	67,724	(11,636)	79,360	16,298	21,554	0	0	0	41,508
FC-Youth and Family Services	46,254	(476)	46,730	26,937	0	19,793	0	0	0
FD-Fire Department	123,472	(295)	123,767	119,925	3,320	243	279	0	0
GS-General Services Department	47,360	(1,621)	48,981	23,014	609	7,319	0	3,185	14,854
HH-Health, Housing and Homelessness Dept	62,243	(121)	62,364	51,201	0	11,163	0	0	0
HR-Human Resources Department	115,757	(179)	115,936	6,048	0	0	0	0	109,888
IA-Internal Audit Department	1,136	0	1,136	1,136	0	0	0	0	0
IG-Office of Inspector GenDept	813	0	813	813	0	0	0	0	0
LG-Legal Department	6,784	0	6,784	6,684	0	100	0	0	0
MA-Mayor's Office Department	1,248	0	1,248	1,248	0	0	0	0	0
MD-Municipal Development Dept	51,087	(1,876)	52,963	37,626	9,615	0	0	5,722	0
PD-Police Department	282,697	(714)	283,411	270,201	2,685	10,525	0	0	0
PL-Planning Department	21,824	(463)	22,287	22,287	0	0	0	0	0
PR-Parks and Recreation Dept	50,901	0	50,901	49,584	0	1,317	0	0	0
SA-Senior Affairs Department	19,887	(908)	20,795	11,077	8,901	817	0	0	0
SW-Solid Waste Department	86,862	(12,553)	99,415	0	0	87	0	99,328	0
TI-Technology and Innovation	29,933	(307)	30,240	17,913	500	0	0	0	11,827
TR-Transit	58,222	(37,279)	95,501	30,081	0	0	0	65,420	0
Totals	1,399,163	(97,421)	1,496,584	851,193	54,509	55,150	96,722	260,933	178,077
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,399,163	(93,661)	1,492,824	851,193	54,509	55,150	96,722	257,173	178,077

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ORIGINAL BUDGET FY/25
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	95,776	803,391	797,273	(24,618)	(74,165)	(92,665)	3,111
202 - Marijuana Equity and Community Reinvestment Fund	1,825	4,020	0	0	0	4,020	5,845
210 - Fire Fund	5,468	3,325	3,041	(279)	32	37	5,504
220 - Lodgers Tax Fund	4,112	17,870	8,516	(9,386)	30	(2)	4,110
221 - Hospitality Tax Fund	1,446	3,574	2,515	(1,137)	0	(78)	1,368
225 - Cultural And Recreational Proj Fund	557	330	330	0	0	0	557
235 - Albuquerque Bio Park Fund	1,060	2,500	2,400	0	0	100	1,160
242 - Air Quality Fund	3,795	4,064	4,215	(380)	0	(531)	3,264
250 - Senior Services Provider Fund	793	8,966	8,087	(814)	0	65	858
280 - Law Enforcement Protection Fund	719	2,705	2,585	(100)	0	20	739
282 - Gas Tax Road Fund	346	4,200	6,862	762	1,380	(530)	(184)
289 - Automated Speed Enforcement Fund	3,736	3,800	2,505	0	0	1,295	5,031
290 - City/County Bldg Ops Fund	818	313	589	(20)	0	(296)	522
730 - Equipment Replacement Fund	1,565	0	500	500	(285)	(285)	1,280
Special Revenue Funds in General Appropriation Subtotal	26,239	55,667	42,145	(10,864)	1,156	3,814	30,054
201 - Local Government Abatement Fund	28,516	500	0	0	0	500	29,016
205 - Community Development Fund	98	4,867	4,799	(68)	0	0	98
265 - Operating Grants Fund	7,334	49,006	49,006	4,723	0	4,723	12,057
Special Revenue Funds Not in General Appropriation Subtotal	35,947	54,373	53,805	4,655	0	5,223	41,170
405 - Sales Tax Refunding Debt Svc Fund	15,474	5,037	28,988	24,975	(15,853)	(14,829)	645
410 - Fire Debt Service Fund	38	0	279	279	0	0	39
415 - GO Bond Int And Sinking Fund	92,336	84,437	67,455	0	(56,091)	(39,109)	53,227
Non-Enterprise Debt Service Funds Subtotal	107,849	89,474	96,722	25,254	(71,944)	(53,938)	53,911
611 - Aviation Operating Fund	78,249	72,622	79,498	(6,219)	(305)	(13,399)	64,849
615 - Aviation Debt Svc Fund	2,456	939	1,561	0	0	(622)	1,834
641 - Parking Facilities Operating Fund	2,445	5,450	5,094	(428)	0	(72)	2,373
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	9,514	86,139	83,997	(11,223)	65	(9,016)	498
655 - Refuse Disposal Debt Svc Fund	9,120	5	2,784	2,784	(939)	(934)	8,186
661 - Transit Operating Fund	24,685	30,845	58,222	22,883	244	(4,250)	20,435
667 - Transit Debt Svc Fund	14	0	0	0	0	0	14
691 - Sports Stadium Operating Fund	1,189	2,133	1,222	(997)	0	(86)	1,103
695 - Sports Stadium Debt Svc Fund	1,074	0	966	976	(925)	(915)	159
Enterprise Funds Subtotal	128,753	198,133	233,344	7,776	(1,859)	(29,294)	99,459
705 - Risk Management Fund	(953)	51,979	42,951	(1,113)	1,000	8,915	7,963
710 - Group Self Insurance Fund	2,304	102,103	99,603	0	(803)	1,696	4,000
725 - Fleet Management Fund	4,584	14,557	14,250	(604)	(44)	(341)	4,243
735 - Employee Insurance Fund	1,147	7,245	7,550	(179)	0	(484)	663
745 - Communications Fund	86	12,589	11,520	(307)	(13)	749	835
Internal Service Funds Subtotal	7,168	188,473	175,874	(2,203)	140	10,536	17,704
Total All Funds	401,733	1,389,511	1,389,163	0	(146,672)	(156,324)	245,409

COMBINED REVENUES BY FUND GROUP AND SOURCE - ACTUALS FY/24
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
TAXES									
Other Taxes	55,094	0	55,094	31,870	23,009	0	0	0	215
Property Tax	195,545	0	195,545	105,999	0	0	89,546	0	0
Gross Receipts	275,800	0	275,800	275,800	0	0	0	0	0
TOTAL TAXES	526,440	0	526,440	413,669	23,009	0	89,546	0	215
LICENSES & PERMITS	23,107	0	23,107	13,778	9,293	0	0	36	0
INTERGOVERNMENTAL REVENUES									
Federal Grants	41,049	0	41,049	2,262	7,344	31,443	0	0	0
County Contributions	9,077	0	9,077	306	0	1,026	0	7,745	0
TOTAL INTERGOVERNMENTAL REVENUES	50,126	0	50,126	2,568	7,344	32,469	0	7,745	0
STATE SHARED REVENUE									
State Grants	24,488	0	24,488	0	0	24,488	0	0	0
State Shared Gross Receipts	289,494	0	289,494	287,086	2,408	0	0	0	0
Other Shared Revenue	11,742	0	11,742	4,010	7,236	449	0	0	48
TOTAL STATE SHARED REVENUE	325,725	0	325,725	291,096	9,644	24,937	0	0	48
CHARGES FOR SERVICES	38,339	0	38,339	28,575	9,569	0	0	18	177
FINES AND FORFEITS	1,089	0	1,089	99	0	0	0	990	0
MISCELLANEOUS	57,405	0	57,405	12,561	1,210	26,667	2,255	7,341	7,372
ENTERPRISE REVENUES									
Parking Facilities	4,499	0	4,499	(0)	0	0	0	4,499	0
Refuse Disposal	88,768	0	88,768	0	0	0	0	88,768	0
Transit	611	0	611	0	0	0	0	611	0
Aviation	72,880	0	72,880	0	0	0	0	72,880	0
Stadium	2,232	0	2,232	0	0	0	0	2,232	0
TOTAL ENTERPRISE REVENUES	168,991	0	168,991	(0)	0	0	0	168,991	0
INTERFUND/INTERNAL SERVICE REVENUES									
Transfers	26,890	(70,118)	97,008	2,854	2,848	6,470	29,877	54,959	0
Internal Service	177,879	0	177,879	144	0	0	0	6	177,730
Administrative O/H	11,648	(15,020)	26,668	26,667	1	0	0	0	0
PILOT	164	(2,342)	2,507	2,507	0	0	0	0	0
TOTAL INTERFUND SERVICE	216,582	(87,481)	304,062	32,171	2,849	6,470	29,877	54,965	177,730
TOTAL CURRENT RESOURCES	1,407,803	(87,481)	1,495,284	794,517	62,919	90,544	121,678	240,086	185,541
APPROPRIATED FUND BALANCE ADJUSTMENTS TO FUNDS	140,865	0	140,865	146,447	(7,475)	(22,006)	59,293	(21,298)	(14,094)
	(146,441)	0	(146,441)	(74,710)	(1,482)	53	(63,854)	(3,921)	(2,527)
GRAND TOTAL	1,402,228	(87,481)	1,489,708	866,254	53,961	68,590	117,117	214,867	168,919

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ACTUALS FY/24
(\$000's)

	TOTAL	INTERFUND ELIMINATION	COMBINED TOTAL	GENERAL FUND	SPECIAL REV FUNDS IN GENERAL APPROPRIATION	SPECIAL REV FUNDS NOT IN GENERAL APPROPRIATION	DEBT SERVICE FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS
AV-Aviation Department	67,577	(1,751)	69,328	0	0	0	0	69,328	0
AW-Animal Welfare Department	16,423	0	16,423	16,139	0	283	0	0	0
CA-Chief Administrative Office	2,776	0	2,776	2,726	0	50	0	0	0
CC-Office of the City Clerk Dept	5,506	0	5,506	5,506	0	0	0	0	0
CI-City Support Department	160,314	(23,093)	183,407	66,567	0	0	116,840	0	0
CL-Council Services	7,776	0	7,776	7,776	0	0	0	0	0
CM-Community Safety Department	14,548	(65)	14,613	13,646	0	967	0	0	0
CP-Civilian Police Oversight Dept	1,695	0	1,695	1,695	0	0	0	0	0
CS-Cultural Services Dept	55,921	(10)	55,931	53,355	2,398	178	0	0	0
ED-Economic Development Dept	4,644	(16)	4,659	3,938	0	721	0	0	0
EH-Environmental Health Dept	10,848	(357)	11,204	5,168	3,921	2,115	0	0	0
FA-Finance and Admin Svc Dept	77,505	(11,506)	89,011	14,987	22,461	12,163	0	0	39,401
FC-Youth and Family Services	107,190	(233)	107,423	70,854	0	36,569	0	0	0
FD-Fire Department	122,609	(286)	122,896	120,266	1,318	1,035	277	0	0
GS-General Services Department	48,303	(1,504)	49,806	29,467	1,135	61	0	4,121	15,022
HR-Human Resources Department	107,658	(140)	107,798	3,739	0	0	0	0	104,059
IA-Internal Audit Department	767	0	767	767	0	0	0	0	0
IG-Office of Inspector GenDept	674	0	674	674	0	0	0	0	0
LG-Legal Department	8,149	0	8,149	7,914	0	235	0	0	0
MA-Mayor's Office Department	1,041	0	1,041	1,041	0	0	0	0	0
MD-Municipal Development Dept	49,609	(3,065)	52,674	39,161	8,128	0	0	5,386	0
PD-Police Department	282,323	(1,207)	283,530	266,840	4,471	12,220	0	0	0
PL-Planning Department	21,234	(466)	21,700	21,676	0	24	0	0	0
PR-Parks and Recreation Dept	51,226	(8)	51,234	51,078	0	157	0	0	0
SA-Senior Affairs Department	21,126	(788)	21,914	11,198	9,629	1,086	0	0	0
SW-Solid Waste Department	87,539	(11,387)	98,926	0	0	91	0	98,835	0
TI-Technology and Innovation	29,349	(221)	29,570	18,624	500	8	0	0	10,438
TR-Transit	37,901	(35,136)	73,037	31,451	0	628	0	40,958	0
Totals	1,402,228	(91,241)	1,493,468	866,254	53,961	68,590	117,117	218,627	168,919
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	1,402,228	(87,481)	1,489,708	866,254	53,961	68,590	117,117	214,867	168,919

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUALS FY/24
(\$000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	167,514	775,024	808,511	(38,251)	(74,710)	(146,447)	21,067
202 - Marijuana Equity and Community Reinvestment Fund	0	2,475	650	0	3	1,829	1,829
210 - Fire Fund	3,198	3,587	1,039	(279)	(49)	2,221	5,419
220 - Lodgers Tax Fund	2,938	19,295	8,929	(9,193)	(50)	1,123	4,062
221 - Hospitality Tax Fund	1,235	3,900	2,554	(1,136)	0	210	1,446
225 - Cultural And Recreational Proj Fund	384	202	29	0	(9)	163	548
235 - Albuquerque Bio Park Fund	381	3,048	2,369	0	(9)	670	1,051
242 - Air Quality Fund	3,603	4,113	3,692	(229)	(74)	117	3,721
250 - Senior Services Provider Fund	829	9,594	8,887	(743)	4	(32)	797
280 - Law Enforcement Protection Fund	1,095	4,095	4,371	(100)	(73)	(449)	646
282 - Gas Tax Road Fund	(211)	3,846	5,390	2,100	1	558	347
289 - Automated Speed Enforcement Fund	683	5,543	2,490	0	(31)	3,022	3,706
290 - City/County Bldg Ops Fund	1,580	373	1,115	(20)	(3)	(765)	815
730 - Equipment Replacement Fund	1,565	0	500	500	(1,194)	(1,194)	371
Special Revenue Funds in General Appropriation Subtotal	17,282	60,071	42,014	(9,100)	(1,482)	7,475	24,757
201 - Local Government Abatement Fund	5,577	24,476	1,537	0	53	22,992	28,569
205 - Community Development Fund	97	6,102	6,032	(69)	0	1	98
265 - Operating Grants Fund	8,320	53,496	59,725	5,243	0	(987)	7,334
Special Revenue Funds Not in General Appropriation Subtotal	13,994	84,074	67,294	5,174	53	22,006	36,001
405 - Sales Tax Refunding Debt Svc Fund	13,038	5,436	28,227	25,228	(15,402)	(12,966)	72
410 - Fire Debt Service Fund	28	8	277	279	(2)	9	37
415 - GO Bond Int And Sinking Fund	90,222	90,727	88,613	0	(48,450)	(46,335)	43,886
Non-Enterprise Debt Service Funds Subtotal	103,288	96,171	117,117	25,507	(63,854)	(59,293)	43,995
611 - Aviation Operating Fund	71,353	76,161	65,962	(1,751)	(1,553)	6,895	78,249
615 - Aviation Debt Svc Fund	3,357	715	1,615	0	0	(900)	2,456
641 - Parking Facilities Operating Fund	1,804	5,669	4,916	(81)	(31)	641	2,445
645 - Parking Facilities Debt Svc Fund	7	0	0	0	(0)	0	7
651 - Refuse Disposal Operating Fund	14,716	90,179	84,681	(10,056)	(642)	(5,202)	9,514
655 - Refuse Disposal Debt Svc Fund	8,695	414	2,773	2,784	(1,062)	(637)	8,058
661 - Transit Operating Fund	3,024	30,815	37,284	27,777	352	21,661	24,685
667 - Transit Debt Svc Fund	13	1	0	0	0	1	14
691 - Sports Stadium Operating Fund	1,456	2,938	2,161	(994)	(50)	(267)	1,189
695 - Sports Stadium Debt Svc Fund	1,033	31	965	976	(935)	(893)	139
Enterprise Funds Subtotal	105,457	206,923	200,357	18,654	(3,921)	21,298	126,756
705 - Risk Management Fund	(15,277)	57,517	39,727	(1,133)	(2,332)	14,324	(953)
710 - Group Self Insurance Fund	2,010	95,975	95,358	0	(323)	294	2,304
725 - Fleet Management Fund	3,125	16,125	14,533	(489)	356	1,459	4,584
735 - Employee Insurance Fund	1,959	6,474	7,101	(140)	(44)	(811)	1,147
745 - Communications Fund	1,257	9,451	10,216	(221)	(184)	(1,171)	86
Internal Service Funds Subtotal	(6,926)	185,541	166,935	(1,984)	(2,527)	14,094	7,168
Total All Funds	400,609	1,407,803	1,402,228	0	(146,441)	(140,865)	259,744

APPENDIX

FISCAL YEAR 2026 BUDGET CALENDAR OF EVENTS

Dec 13	Budget Call - message and instructions to departments
Dec - Jan	<p>Departmental preparation of FY/26 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures.</p> <p>Departments prepare detail information forms and supporting schedules, and submit one copy to the Office of Management and Budget for all Operating Funds by January 10, 2025.</p>
Jan 20 - Jan 31	Budget Technical Review Meetings
Feb	Submission of Five-Year Forecast
Feb 6/7 & Feb 13/14	CAO Budget Hearings
Feb - Mar	Preparation of Proposed Budget and Budget Document
Apr 1	Proposed Budget Document Submitted to Council
May	City Council Committee of the Whole meetings to consider the Budget Proposal
May 19	Scheduled Final Action by Full Council

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets are developed using whole numbers. When programs are summarized, each is rounded down to the nearest thousand. Rounding makes for ease of reading when reviewing the document.

Personnel

- The wage and salary base is established for each filled or authorized-to-be-filled position.
- 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 21.66% for bus drivers, security and animal control officers, blue and white collar and professional, 22.79% management, 37.93% for fire, 33.38% for police, 30.16% for transport officers and 9.65% for temporary employees and some seasonal employees. Other employee benefits (group life, unemployment compensation and insurance administrative fees) is 0.59%; retiree health insurance is 2% for all employees, except sworn police, transport officers and fire, which is 2.5%.
- The City's contribution for medical, dental, and vision insurance premiums are loaded initially at FY/25 levels - based on what coverage level an employee elects. For FY/26, premiums for dental and vision coverage did not change. Medical premiums increased by 2%.
- An average salary savings rate of 3.5% for City departments is calculated into employee salaries. There is no salary savings rate calculated for CIP recovered positions.

Operating

Department managers were required to provide detailed information supporting FY/26 budget requests for professional services, contractual services and repairs and maintenance. Other FY/26 operating expenses were budgeted equal to FY/25 appropriated amounts. A non-recurring baseline of \$28.3 million is carried forward from FY/25 and an additional \$1.7 million is included for a total of \$30 million in FY/26.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Capital coming-on-line such as additions/improvements for fire station facilities or BioPark exhibits are funded based on an annualized cost.
- Beyond those stated above, line item increases needing special justification include extraordinary price increases, increased workload, or a special need not previously funded.

Capital

- New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' compensation, tort and other and risk recovery transfers are treated as direct transfers to the Risk Management Fund in each program for FY/26. These transfers are identified by the Finance and Administrative Services Department and the Risk Management Division based on the historical experience and exposure factors relative to each program.
- Outside of Solid Waste Department, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12-months of historical data. The FY/26 budget assumes usage of 3.1 million gallons of fuel at an average price of \$3.20 per gallon for Transit and \$3.45 per gallon for most remaining departments after including taxes and mark-up. For the Refuse Disposal Operating budget, the legislation includes a contingent appropriation for fuel exceeding \$2.30 per gallon. When fuel costs go above \$2.30 per gallon, a fuel surcharge is billed to customers.
- Vehicle maintenance charges are estimated for FY/26 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 City vehicles for periodic checks and needed repairs.
- Communication transfers for FY/26 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2024 and \$20 per radio for payment to the State of New Mexico; network costs which are based on actual data ports in each City department; and cellular/wireless device costs. As in FY/25, the State of New Mexico will not impose a \$20 per radio charge for local governments in FY/26 to help defray these costs.

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 inspections related to construction and right-of-way use, and police services, etc. For enterprise and other funds, this includes fees charged for 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 revenues 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 of revenue 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 the City Ordinance. The committee includes members from City administration and Council staff, the University of New Mexico, and other governmental agencies.

The FY/26 revenue stream for Gross Receipts Tax (GRT) is estimated to be 68.7% of the General Fund budget. These estimates are detailed and monitored regularly. The GRT base is forecasted 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. Effective in FY/22, State tax changes allowed for local GRT increments to be applied to internet sales, State-shared excise tax on recreational cannabis, and other changes to the tax base.

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 forecasted 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 have a substantial impact on usage and forecasts 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 increases in the franchise fee for electricity and continued expansion of cell phones that has eroded the tax base for the land-based telephone utilities.

Forecasts of charges for service are usually based on trend analysis of 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.

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 (BBER) at the University of New Mexico and input from City and outside experts in the construction industry.

Revenues internal to the City are based on budget estimates of expenses for funds and estimates of inflation from the National Economic Forecast for out years.

Historically, a major source of miscellaneous revenue is interest earnings on investments. Forecasts of interest earnings are based on expected interest rates from national economic forecasts, market activity and the size of interest earning balances.

REVENUE FORECASTING METHODOLOGIES

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 budget analysts.

Enterprise Revenues

Enterprise revenues are prepared by the departments based on trend analysis of growth, the rate structure that is in place, and any approved changes in rates or changes in services. These revenue estimates are reviewed by the City Economist and OMB Budget Analysts.

Lodger's Tax and Hospitality Tax

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque; therefore, the forecasts are always quite conservative.

CITY OF ALBUQUERQUE TAX IMPOSITIONS

(millions of dollars)

(Rates as of July 1, 2025)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/26 FULL-YEAR IMPACT
Gross Receipts Tax Distribution					
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	3.725%	2.7875%		\$686.0
Compensating Tax Interstate Telecom	Share based on imposed local option Share based on imposed local option	1.225%	1.225%	Pledged to outstanding bonds	\$299.1
Municipal GRT (w/o Referendum)	No referendum required	2.05%	1.4375%		
Public Safety			0.2500%	Public Safety	
General Purposes	Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019		0.5000%	General Purposes	
Transportation			0.2500%	Roads, transit, trails	
Municipal Hold Harmless GRT			0.3750%	General Purposes	
Municipal Infrastructure GRT			0.0625%	General Purposes	
Municipal GRT (w/ Referendum)	Referendum required	0.45%	0.1250%	Dedicated to infrastructure and bonds to pay for infrastructure	
BioPark Infrastructure Tax	Effective July 1, 2016 with sunset of 15 years, June 30, 2031		0.1250%	BioPark	\$29.0
Gasoline Taxes	Imposed in one cent increments	\$0.02	\$0.00	Restricted by statute to roads and transit	\$0.00
2 Cent Gasoline Tax	Positive Referendum Required				
Property Taxes	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	(In mills) 7.65	(In mills) 6.54	Any lawful purpose. Limited constitutionally to 20 mills total (all jurisdictions). Yield Controlled. Judgments in excess of \$100K may be placed on tax rolls.	\$111.7
Operating Levy	Positive referendum by G.O. bond election every two years; includes P&I		4.976	Pay debt service. Not Yield Controlled. Debt limited to 4% of assessed valuation, except where debt has been issued for water and sewer purposes	\$85.0
Debt Service					
Effective July 1, 2019, NM House Bill 479 consolidated and de-earmarked most municipal GRT increments; however, for FY/26, the City of Albuquerque continues to allocate historical increment amounts to existing purposes. Note: All local options of GRT are subject to a 3% administrative fee (except hold harmless distributions, beginning in FY/20).					

TAX AUTHORITY AUTHORIZED AND UNIMPOSED FY/26

MUNICIPAL GROSS RECEIPTS TAX (Section 7-19D-9 NMSA 1978)

Effective July 1, 2019, New Mexico House Bill 479 repealed several restricted local option rates in favor of increasing the unrestricted municipal local option rate from 1.5% to 2.5%. For municipalities, any new local option that exceeds 2.5% minus 0.45%, or 2.05%, would have to go to the voters for approval.

As of the approved FY/26 budget, the City has imposed 1.4375% of the total 2.05% cap not requiring voter approval, leaving 0.6125% of remaining municipal gross receipts tax capacity that does not require voter approval. **The remaining municipal GRT increment not requiring a referendum would generate approximately \$149.55 million.**

Despite the legislation lifting prior use restrictions, in FY/26, the City continues to allocate revenues as per historic reporting categories. Imposed are (listed by pre-FY/20 tax increment categories): a 1/2 cent to fund general government; a 1/4 cent transportation tax that was renewed by voters in the November 2019 election and became effective July 1, 2020; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. The City has also imposed a 1/16th cent municipal infrastructure gross receipts and a 3/8ths hold harmless distribution tax, both also dedicated to general government.

House Bill 479 allows any voter-approved local option rates in place before the effective date of the 2019 act to be "grandfathered," and not be subject to voter approval. For Albuquerque, the 0.125% BioPark Infrastructure tax was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031. This leaves 0.325% remaining of the 0.45% municipal GRT increment that requires a referendum. **The remaining municipal GRT increment requiring a referendum would generate approximately \$79.4 million.**

Any additional tax increments imposed will not include the food and medical hold harmless distribution. All taxes except for hold harmless food and medical distributions are also reduced by a 3% administrative fee paid to the State; however, beginning in FY/27, the fee will be phased out over three years and eliminated by FY/29. In January 2013, the State passed legislation that phases out the hold harmless distribution from FY/16 to FY/30. In FY/15, the last year prior to the beginning of the phase out, the hold harmless distribution to all City funds was approximately \$38 million.

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and must be approved by the voters.

Revenue available	\$5,600,000
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PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The City, with this budget, has imposed a mill levy of 6.54. 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 Administration and are subject to statutory yield control provisions.

Revenue available	\$19,000,000
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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. In FY/10 this levy was lowered from 6.976 to 4.976 shifting two mills to operations.

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utility companies. Current fees are 3% of specified electric revenues, 5% for Cable TV, 3% for local exchange telecommunications franchises and 3% for the natural gas franchise. 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, a minimum of 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

HOSPITALITY TAX

In addition to the lodger's tax, a hospitality tax of 1% is collected by the City. By State law, a minimum of 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service/capital. The tax has a sunset date of July 1, 2028.

TOTAL UNUSED TAX AUTHORITY AVAILABLE	\$ 253,550,000
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HOLD HARMLESS DISTRIBUTIONS

Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged \$38 million per year. Beginning in Fiscal Year 2016, the State began a 15-year "phase-out" of the hold harmless distribution. The annual cost to the City began at \$2.5 million, which represented a loss in revenue growth of nearly one full percentage point. As demonstrated in the following table, the annual loss to the General and Transit Tax Funds over the course of the "phase out" will be \$38 million on a recurring basis and over \$300 million cumulatively.

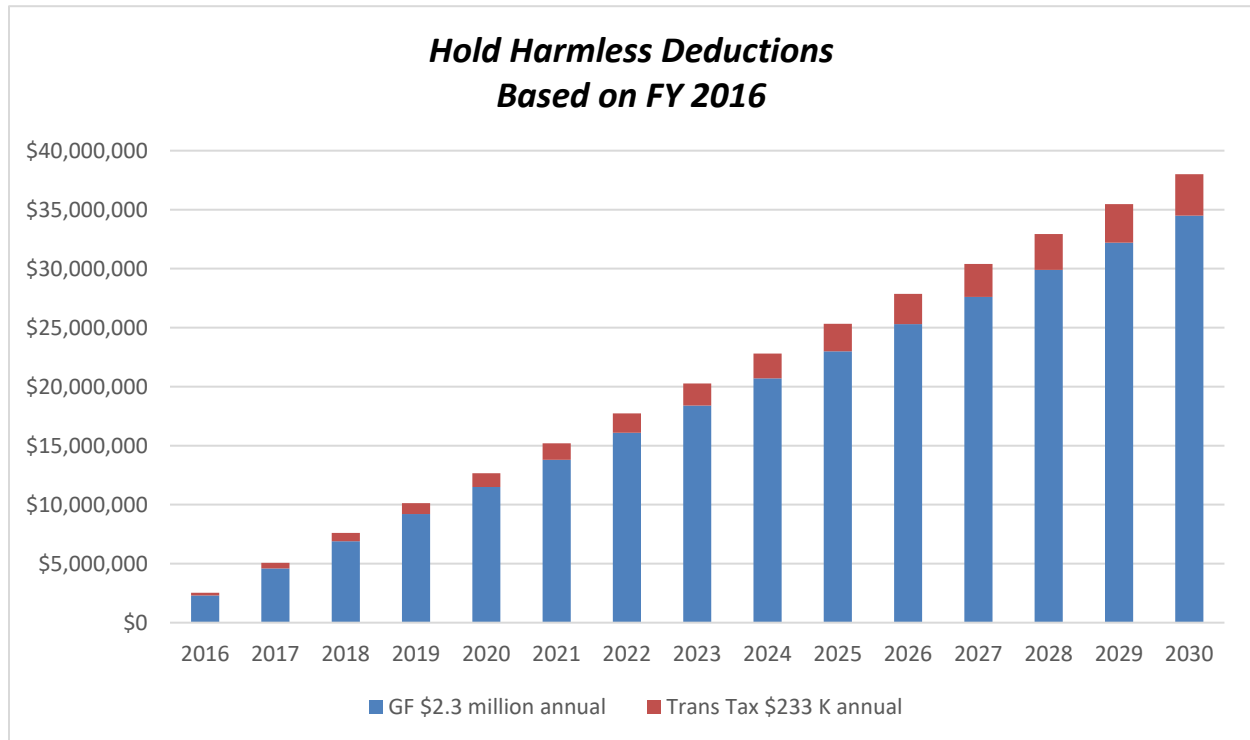
The first year of the phased-out reduction in food and medical hold harmless distributions was FY/16. The distribution is reduced by 6% in FY/16 and an additional 6% in each of the

following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to the City smaller than originally estimated. In FY/20, food hold harmless revenue increased in the early months of the COVID-19 health crisis due to changes in household food purchases. Additionally, the State began waiving the administrative fee on hold harmless distributions in FY/20 which increased the net distribution, slowing the perceived reduction by about a year. The actual impact to the General Fund in terms of growth continues to be a decrease of approximately 0.6% to 0.7% in the GRT growth rate. It is estimated that in FY/26, the City will lose an additional \$4.4 million due to this phase out.

Loss of Hold Harmless in 2016 Dollars

Fiscal Year	General Fund \$2.3M/Year	Transit Tax \$233k/Year	Total \$ Loss
2016	2,300,000	233,333	2,533,333
2017	4,600,000	466,667	5,066,667
2018	6,900,000	700,000	7,600,000
2019	9,200,000	933,333	10,133,333
2020	11,500,000	1,166,667	12,666,667
2021	13,800,000	1,400,000	15,200,000
2022	16,100,000	1,633,333	17,733,333
2023	18,400,000	1,866,667	20,266,667
2024	20,700,000	2,100,000	22,800,000
2025	23,000,000	2,333,333	25,333,333
2026	25,300,000	2,566,667	27,866,667
2027	27,600,000	2,800,000	30,400,000
2028	29,900,000	3,033,333	32,933,333
2029	32,200,000	3,266,667	35,466,667
2030	34,500,000	3,500,000	38,000,000

HOLD HARMLESS DEDUCTIONS



APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/26 (\$000's)
Arts and Culture	Sponsored Initiatives/Events*	
	516 Arts	60
	ABQ Artwalk/Enchanted Pop Up LLC	20
	African American Performing Arts	25
	AfroMundo Festival	10
	Albuquerque PrideFest	5
	Albuquerque Youth Symphony	15
	AMP Concert Series	50
	Arte Escondido	16
	Cardboard Theatre Company	35
	Center of SW Culture - Cesar Chavez	25
	Children's Hour Radio	30
	CiQiovua	10
	Downtown Arts & Cultural District	120
	Ensemble Chatter	15
	Festival Ballet - NOTR	40
	Flamenco Works	95
	Fusion & Route 66 Events	90
	Gathering of Nations	40
	Globalbuquerque & Route 66 Events	50
	Hispanic Heritage Day	75
	International Festival	20
	Juneteenth	25
	Keshet	55
	Lowrider Supershow	15
	Mariachi Spectacular	50
	Music Guild of NM	20
	National Institute of Flamenco	100
	Native American Film	15
	Native American Heritage Day	25
	NM Access	35
	NM Jazz Workshop	25
	NM Music Festival	50
	NM Philharmonic	100
	NM Shakespeare Festival	80
	NMARB	20
	OffCenter Arts	20
	Olga Kern Piano Competition	35
	Opera Southwest	125
	Outpost	75
	Railyards Market	60
	Recuerda a Cesar Chavez	20
	Red & Green Veg Fest	15
	Rock N Rhythm Youth Orchestra	15
	Roots Summer Leadership	25
	Somos ABQ	50
	StoryRiders	20
	Street Food Institute	40
	String Academy of the Southwest	8
	The Groove Artspace	40
	Westside Day	20
	Working Classroom	35
	World Refugee Day	25
Total		2,089

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE	FY/26 (\$000's)
Health, Housing, & Homelessness	Sponsored Initiatives/Events*	
	ABQ Street Connect	500
	Big Brothers Big Sisters * NMYSC	100
	Boys and Girls Club NM * NMYSC	100
	Cuidando Los Ninos	100
	Endorphin Power Company	20
	Goodwill Job Connection Program	200
	Immigrant and Refugee Resource Village of Albuquerque	20
	JR Achievement * NMYSC	100
	Manuel's Food Market	30
	Native American Training Institute	24
	New Mexico Asian Family Center	220
	NMCAN	40
	Serenity Mesa/HAC	200
	TenderLove	20
	TenderLove Community Center	40
	Warehouse 505 (<i>formally known as Warehouse 508</i>)	300
	YMCA * NMYSC	100
Total		2,114

DEPARTMENT	PURPOSE	FY/26 (\$000's)
Youth & Family Services	Sponsored Initiatives/Events*	
	Amigos y Amigas	10
	Festival Singing Arrow Park	15
	National Dance Institute (NDI)	60
	SW Education Partners Career & Technical Training RFK High School	150
Total		235

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging	ARSC – Albuquerque Regional Sports Center	COO – Chief Operating Officer
ABCWUA – Albuquerque/Bernalillo County Water Utility Authority	ART – Albuquerque Rapid Transit	COVID-19 – Coronavirus Disease 2019
ACE – Aviation Center of Excellence	ASE – Automated Speed Enforcement	CPI-U – Consumer Price Index for all Urban Consumers
ACS – Albuquerque Community Safety Department	ATC – Alvarado Transportation Center	CPOA – Civilian Police Oversight Agency
ACT – Assertive Community Treatment	AV – Aviation Department	CY – Calendar Year
ACVB – Albuquerque Convention and Visitors Bureau	AZA – Association of Zoos and Aquariums	CYFD – Children Youth and Families Department
ADA – Americans with Disabilities Act	BBER – Bureau of Business and Economic Research	DEII – Double Eagle II – Aviation Department reliever airport facility
ADAPT – Abatement and Dilapidated Abandoned Property Team	BEA – UNM Bureau of Economic Analysis	DeptID – Department cost center identification
AED – Albuquerque Economic Development, Inc.	BioPark – Albuquerque Biological Park	DFA – Department of Finance and Administrative Services
AFR – Albuquerque Fire Rescue	BLIF – Basic Life	DMD – Department of Municipal Development
AFRL – Air Force Research Laboratory	CABQ – City of Albuquerque	DOJ – Department of Justice
AFSCME – American Federation of State, County and Municipal Employees Union	CAD – Computer Aided Dispatch	DRB – Development Review Board
AGIS – Albuquerque Geographic Information System	CAO – Chief Administrative Officer	D/S – Debt Service
AHCC – Albuquerque Hispano Chamber of Commerce	CARES – Coronavirus Aid, Relief, and Economic Security	DSA – Department of Senior Affairs
AHCH – Albuquerque Healthcare for the Homeless	CASA – Court Approved Settlement Agreement	DTI – Department of Technology and Innovation
AHO – Administrative Hearing Office	CBO – Community Based Organization	EDD – Economic Development Department
AI – Administrative Instruction	CCIP – Component Capital Improvement Plan	EHS – Early Head Start
AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority	CDBG – Community Development Block Grant	EPA – Environmental Protection Agency
APD – Albuquerque Police Department	CIP – Capital Improvements or Implementation Program	EPC – Environmental Planning Commission
APOA – Albuquerque Police Officers Association union	CMAQ – Congestion Mitigation & Air Quality	ERP – Enterprise Resource Planning
APS – Albuquerque Public Schools	COA – City of Albuquerque	FAST – Family Assault and Stalking Team
ARPA – American Rescue Plan Act of 2021	COAST – Crisis Outreach and Support Team	FD – Fund
	COC – Continuum of Care	FCS – Family and Community Services Department
	COLA – Cost-of-Living Adjustment	FTA – Federal Transit Administration
	COP – Community Oriented Policing	FTE – Full-time Equivalent
		FY – Fiscal Year

ACRONYMS AND ABBREVIATIONS

GAHP – Greater Albuquerque Housing Partnership	LEPF – Law Enforcement Protection Fund	RTCC – Real Time Crime Center
GASB – General Accounting Standards Board	LERF – Law Enforcement Recruitment Fund	RTMC – Regional Transportation Management Center
GIS – Geographic Information System	LUCC – Landmarks & Urban Conservation Commission	SAD – Special Assessment District
GO BONDS – General Obligation Bonds	MECR – Marijuana Equity and Community Reinvestment Fund	SAFER – Staffing for Adequate Fire and Emergency Response
GPPAP – Groundwater Protection Policy and Action Plan	MHz – Megahertz	SAKI – Sexual Assault Kit Initiative
GRT – Gross Receipts Tax	MOU – Memorandum of Understanding	SBCC – South Broadway Cultural Center
GSD – General Services Department	MRA – Metropolitan Redevelopment Agency	SFP – Summer Food Program
HEART – Humane and Ethical Animal Rules and Treatment	MSA – Metropolitan Statistical Area	SHARP – Safe Handling and Remediation of Paraphernalia
HEART (AFR) – Home Engagement and Alternative Response Team	MRCOG – Mid Region Council of Governments	SHSGP – State Homeland Security Grant Program
HESG – Hearth Emergency Solutions Grant	NAEYC – National Association for the Education of Young Children	SID – Special Investigations Division
HHH – Health, Housing and Homelessness Department	NMFA – NM Finance Authority	SOBO – Sexually Oriented Business Ordinance
HR – Human Resources	NSP – Neighborhood Stabilization Program	SW – Solid Waste Management Department
HUD – U.S. Department of Housing and Urban Development	OEI – Office of Equity and Inclusion	T & A – Trust and Agency
HVAC – Heating Ventilation and Air Conditioning	OEM – Office of Emergency Management	TIDD – Tax Increment Development District
IA – Internal Audit	OMB – Office of Management and Budget	TRFR – Transfer
IAFF – International Association of Fire Fighters Union	OSHA – Occupational Safety and Health Administration	UETF – Urban Enhancement Trust Fund
IDOH – Indirect Overhead	PERA – Public Employees Retirement Association	UNC – Unclassified Position
IG – Inspector General	PILOT – Payment in Lieu of Taxes	UNM – University of New Mexico
IGA – Intergovernmental Agreement	PR – Parks and Recreation Department	UNMH – University of New Mexico Hospital
IHS – S & P Global Forecasting	QTR – Quarter	USDOJ – United States Department of Justice
IPRA – Inspection of Public Records Act	RFB – Request for Bid(s)	VOCA – Victims of Crime Act
IRB – Industrial Revenue Bond	RFP – Request for Proposal(s)	VoIP – Voice over Internet Protocol
IRDC – International Research Development Council	RHCA – Retiree Health Care Authority	WF HSNG – Workforce Housing
JAG – Judge Advocate General	RMS – Records Management System	WFH – Work from Home
JPA – Joint Powers Agreement	RO – Revised Ordinances (City of Albuquerque)	YDI – Youth Development, Inc.
		YFS – Youth and Family Services

GLOSSARY OF TERMS

ACCRUED EXPENSES: An expense recognized as incurred, but not yet paid.

ADJUSTMENTS FOR POLICY DIRECTION CHANGES: Proposed adjustment to the maintenance-of-effort budget, both positive and negative, which is considered major policy issue.

AMERICAN RESCUE PLAN ACT OF 2021: A federal aid program, also called the American Rescue Plan, is a \$1.9 trillion economic stimulus bill to provide additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

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.

ASPCA SAFER: American Society for the Prevention of Cruelty to Animals developed a training course 'Safety Assessment for Evaluating Rehoming' which is used to determine the aggressiveness of canines.

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.

CARES ACT: A federal aid program under the US Department of the Treasury establishing the \$150 billion Coronavirus Relief Fund to provide economic relief to state and local governments during the Coronavirus Disease 2019 (COVID-19) public health emergency.

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.

DEPARTMENT ID: A financial term for a cost center. The DeptID is required on all transactions to identify a responsible entity. DeptIDs are managed below the program strategy level and are the smallest cost center for budgetary accountability and control.

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year Goal would look like.

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.

FISCAL YEAR: For the City of 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 is affected by 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 non-recurring resource.

GENERAL FUND: Fund which accounts for all assets and liabilities associated with operating City government which are not required to be accounted for in other funds.

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.

IGA: An intergovernmental agreement that defines terms, conditions, responsibilities, participation and interactions between agreeing parties.

IMPACT FEES: Fees assessed by the City to compensate for additional costs associated with the type and location of new development.

INDIRECT OVERHEAD (IDOH): Cost of central services allocated back to a fund 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, MOU's, etc.

GLOSSARY OF TERMS

JOINT POWERS AGREEMENT (JPA): A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

MAINTENANCE-OF-EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases.

NON-RECURRING: Expenditure or revenue occurring only once, or within a limited time frame.

OBJECTIVES: Specific steps taken to achieve goals in specific and measurable terms; the results a program is expected to achieve; adopted annually by City Council via resolution.

OPERATING BUDGET: The annual budget of an entity stated in terms of classification, functional categories, and accounts. It contains estimates of the total value of resources required for the performance of the operation and is used to keep track of day-to-day expenditures.

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 MEASURES: A means of assessing progress toward achieving predetermined goals and quantifying the effectiveness of department activities.

PROGRAM: The unit of appropriations and expenditure that ties related department ID's 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, fees, and other sources during the fiscal year.

REVERSIONS: The return of the unused portion of an appropriation to the fund from which the appropriation was made, normally after the last day of an appropriation's availability period.

TRANSPORTATION INFRASTRUCTURE TAX: A quarter cent gross receipts tax designated to fund improvements of transportation systems for the benefit of the City.

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

SPECIAL REVENUE/GRANT/PROJECT FUNDS:

201 Local Government Abatement
205 Community Development Block Grants
225 Cultural and Recreational Projects
235 Albuquerque Biological Park Projects
265 Operating Grants
280 Law Enforcement Protection Projects
730 Equipment Replacement

SPECIAL REVENUE FUNDS:

202 Marijuana Equity and Community Reinvestment
210 Fire
220 Lodgers' Tax
221 Hospitality Tax
242 Air Quality
250 Senior Services Provider
282 Gas Tax Road
289 Automated Speed Enforcement
290 City/County Bldg Operations

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
410 Fire Debt Service
415 GO Bond Interest and Sinking

ENTERPRISE FUNDS:

611 Aviation Operating
615 Aviation Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Revenue Bond Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal Debt Service
661 Transit Operating
667 Transit Debt Service
691 Sports Stadium Operating
695 Sports Stadium Debt Service

INTERNAL SERVICE FUNDS:

705 Risk Management
710 Group Self Insurance
725 Fleet Management
735 Employee Insurance
745 Communications

FUNDS REFERENCED:

240 City Housing
243 Heart Ordinance (*Inactive FY/21*)
275 Metropolitan Redevelopment
305 Capital Acquisition
306 ARRA Capital Grants
335 Quality of Life
336 BioPark GRT Capital
340 / 341 / 342 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Aviation Capital and Deferred Maintenance
643 Parking Facilities Capital Fund
653 Refuse Disposal Rev Bond Capital
663 Transit Grants
665 Transit Capital Grants
671 Apartments Operating (In Annual Report Only)
675 Apartments Debt Service (In Annual Report Only)
681 Golf Operating (*Inactive FY/22*)
683 Golf Capital (*Inactive FY/22*)
685 Golf Debt Service (*Inactive FY/22*)
715 Supplies Inventory Management (*Inactive FY/23*)
820 Trust & Agency
850 Open Space Acq & Mgmt Prin (*Inactive FY/23*)
851 Open Space Expendable Trust (*Inactive FY/17*)
861 Urban Enhancement Trust Income

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Arts and Culture:

Public Library

Environmental Health:

Cannabis Services
Consumer Health
Urban Biology

Health, Housing and Homelessness:

Affordable Housing
Emergency Shelter
Gateway Center
Health and Human Services
Homeless Support Services
Mental Health
Strategic Support

Parks and Recreation:

Aquatic Services
Golf
Park Management
Recreation
Strategic Support

Senior Affairs:

Basic Services
Strategic Support
Well Being
GF Transfer to Senior Services Fund 250

Youth and Family Services:

Child and Family Development
Community Recreation
Educational Initiatives
Strategic Support

PUBLIC SAFETY: Goal 2

Animal Welfare:

Animal Care Center
Animal Heart

Civilian Police Oversight Agency:

Civilian Police OS Agency

Community Safety:

Administrative Support
Field Response
Special Operations

Finance and Administrative Services:

Office of Emergency Management

Fire:

Dispatch
Emergency Response / Field Ops
Emergency Services
Fire Prevention / FMO
Headquarters

Logistics / Planning
Training

Health, Housing and Homelessness:

Substance Use

Police:

Administrative Support
Investigative Services
Neighborhood Policing
Off Duty Police Overtime
Office of the Superintendent
Prisoner Transport
Professional Accountability
Transfer to LEPF Fund 280
Transfer to CIP Fund 305
Transfer to Parking Fac Ops Fund 641

Technology and Innovation:

Data Management for APD

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

PUBLIC INFRASTRUCTURE: Goal 3

City Support Function:

GF Transfer to Sales Tax D/S Fund 405
GF Transfer to CIP Fund 305

Strategic Support

Streets Svcs – F110

Streets

Transfer to Gas Tax Road Fund 282

Transfer to CIP Fund 305

Transfer to Parking Ops Fund 305

Municipal Development:

Construction
Design Recovered CIP
Design Recovered Storm
Storm Drainage

Transit:

Transfer to Transit Operating Fund 661

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:

Real Property

Planning:

Code Enforcement

One Stop Shop

Strategic Support

Urban Design and Development

Transfer to Refuse Fund 651

Parks and Recreation:

CIP Funded Employees
Transfer to CIP Fund 305

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:

Biological Park

Environmental Health:

Environmental Services

Strategic Support

City Support Function:

Transfer to Solid Waste Operations

Parks and Recreation:

Open Space Management

ECONOMIC VITALITY: Goal 6

Economic Development:

Economic Development Investment
Economic Development
International Trade

City Support:

GF Transfer to Lodge/Hospitality

Municipal Development:

Special Events Parking

Finance and Administrative Services:

Office of MRA

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

COMMUNITY AND CULTURAL ENGAGEMENT: Goal 7

Arts and Culture:

CABQ Media
CIP BioPark
Community Events
Explora
Museum
Museum - Balloon

Public Arts Urban Enhancement
Strategic Support

City Support:

Open and Ethical Elections

Finance and Administrative Services:

Office of Equity and Inclusion

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Goal 8

Chief Administrative Office:

Chief Administrative Office

Security
Strategic Support
Transfer to C/C Facilities Fund 290
Transfer to Stadium Ops Fund 691

City Support Functions:

Dues and Memberships
Early Retirement
GRT Administrative Fee
Jt Comm on Intergovt - Legislative Relations
TRD Audit Government Gross Receipts
Transfer to Operating Grants Fund 265
Transfer to Risk Management Fund 705
Transfer to Equipment Replacement Fund 730

Human Resources:

B/C/J/Q Union Time
Personnel Services

Legal:

Legal Services

Council Services:

Council Services
Transfer to CIP Fund 305

Mayor's Office:

Mayor's Office

Office of the City Clerk:

Administrative Hearing Office
Office of the City Clerk
Open and Ethical

Finance and Administrative Services:

Accounting
Financial Support Services
Office of Management & Budget
Purchasing
Strategic Support - DFAS
Treasury Services

Office of Internal Audit:

Internal Audit

Office of Inspector General:

Office of Inspector General

General Services:

Convention Center / ASC
Energy and Sustainability
Facilities

Technology and Innovation:

Citizen Services
Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/24-FY/26, first by fund, then by department. Temporary and seasonal employees are not included as those are budgeted as fixed dollar amounts managed by departments. Position changes by department are included in the individual department narratives.

	ACTUAL FY/24	ORIGINAL BUDGET FY/25	REVISED BUDGET FY/25	ESTIMATED ACTUAL FY/25	APPROVED BUDGET FY/26
TOTAL EMPLOYMENT:	7,030	7,028	7,031	7,083	7,074
Numerical Change from Prior Year	134	(2)	1	53	46
Percentage Change from Prior Year	1.9%	0.0%	0.0%	0.7%	0.7%
COMPONENTS:					
General Fund	5,120	5,161	5,161	5,173	5,160
Enterprise Funds					
Aviation Fund - 611	298	300	300	300	306
Parking Facilities Ops Fund - 641	49	49	49	48	49
Refuse Disposal Fund - 651	542	542	542	542	542
Transit Fund - 661	545	545	545	543	540
Sports Stadium Ops Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,436	1,438	1,438	1,435	1,439
Other Funds					
Marijuana Equity & Comm Reinvestment - 202	10	0	0	0	0
Air Quality Fund - 242	31	32	32	33	33
Senior Services Provider Fund -250	62	62	62	66	66
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement Fund - 289	1	0	0	0	0
City/County Building Ops Fund - 290	3	3	3	3	3
Risk Management Fund - 705	47	47	47	47	47
Fleet Management Fund - 725	35	35	35	35	35
Employee Insurance Fund - 735	13	13	13	13	13
Communications Fund - 745	17	17	17	17	17
Total Other Funds	278	268	268	273	273
Grant Funds					
Community Development Fund - 205	12	12	12	12	12
Operating Grants Fund - 265	184	149	152	190	190
Transit Grants Fund - 663	0	0	0	0	0
Total Grant Funds	196	161	164	202	202
TOTAL EMPLOYMENT	7,030	7,028	7,031	7,083	7,074

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/24	ORIGINAL BUDGET FY/25	REVISED BUDGET FY/25	ESTIMATED ACTUAL FY/25	APPROVED BUDGET FY/26
ANIMAL WELFARE					
Animal Care Center	158	158	158	158	158
TOTAL FULL-TIME POSITIONS	158	158	158	158	158
ARTS AND CULTURE					
Biological Park	171	173	173	173	173
Biological Park - CIP	5	5	5	5	5
CABQ Media	8	8	8	8	8
Community Events	14	14	14	15	14
Museum	32	32	32	32	33
Museum - Balloon	14	14	14	14	14
Public Arts Urban Enhancement	8	8	8	8	7
Public Library	145	146	146	145	145
Strategic Support	14	14	14	15	14
TOTAL FULL-TIME POSITIONS	411	414	414	415	413
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	44	47	47	50	53
Operations, Maintenance, & Security - 611	209	208	208	205	208
Public Safety - 611	45	45	45	45	45
TOTAL FULL-TIME POSITIONS	298	300	300	300	306
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	17	18	18	18	23
TOTAL FULL-TIME POSITIONS	17	18	18	18	23
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	18	21	21	21	21
TOTAL FULL-TIME POSITIONS	18	21	21	21	21
COMMUNITY SAFETY					
Administrative Support	24	25	25	26	28
Field Response	92	95	95	98	98
Special Operations	6	6	6	6	6
Operating Grants Fund - 265	5	5	5	6	8
TOTAL FULL-TIME POSITIONS	127	131	131	136	140
COUNCIL SERVICES					
Council Services	40	45	45	43	45
TOTAL FULL-TIME POSITIONS	40	45	45	43	45
ECONOMIC DEVELOPMENT					
Economic Development	14	15	15	15	15
Operating Grants Fund - 265 [MBDA]	2	2	2	2	0
TOTAL FULL-TIME POSITIONS	16	17	17	17	15

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/24	ORIGINAL BUDGET FY/25	REVISED BUDGET FY/25	ESTIMATED ACTUAL FY/25	APPROVED BUDGET FY/26
ENVIRONMENTAL HEALTH					
Cannabis Services	1	1	1	1	1
Consumer Health	16	17	17	17	17
Environmental Services	5	5	5	5	5
Strategic Support	9	9	9	9	15
Urban Biology	4	5	5	5	5
Operating Permits - 242	20	21	21	22	22
Vehicle Pollution Management - 242	11	11	11	11	11
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	81	84	84	85	91
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	38	38	38	38	38
Office of Emergency Management	5	5	5	5	5
Office of Equity and Inclusion	0	14	14	17	17
Office of Management and Budget	9	9	9	9	9
Office of Metropolitan Redevelopment	6	6	6	7	7
Purchasing	18	18	18	19	19
Strategic Support	9	9	9	9	8
Treasury Services	8	8	8	8	7
Marijuana Equity & Comm Reinvestment - 202	10	0	0	0	0
Risk - Administration - 705	8	8	8	7	7
Safety Office / Loss Prevention - 705	17	17	17	17	17
Tort & Other Claims - 705	7	7	7	7	7
Workers' Compensation - 705	7	7	7	8	8
Operating Grants Fund - 265	8	12	12	9	9
TOTAL FULL-TIME POSITIONS	150	158	158	160	158
FIRE					
Dispatch	42	43	43	43	42
Emergency Response	622	617	617	632	628
Emergency Services	21	22	22	21	21
Fire Prevention / FMO	55	59	59	49	52
Headquarters	28	27	27	29	29
Logistics / Planning	25	25	25	24	24
Training	28	28	28	22	28
Operating Grants Fund - 265	0	0	3	3	3
TOTAL FULL-TIME POSITIONS	821	821	824	823	827
GENERAL SERVICES					
Strategic Support	11	11	11	11	11
Facilities	34	33	33	34	33
Gibson Health Hub	5	0	0	0	0
Security	139	133	133	133	133
Energy and Sustainability	9	9	9	10	6
Operating Grants Fund - 265	0	1	1	1	1
City/County Building Ops Fund - 290	3	3	3	3	3
Sports Stadium Ops Fund - 691	2	2	2	2	2
Fleet Management - 725	35	35	35	35	35
TOTAL FULL-TIME POSITIONS	238	227	227	229	224

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/24	ORIGINAL BUDGET FY/25	REVISED BUDGET FY/25	ESTIMATED ACTUAL FY/25	APPROVED BUDGET FY/26
HEALTH, HOUSING AND HOMELESSNESS					
Affordable Housing	0	5	5	5	4
Emergency Shelter	0	6	6	6	6
Gateway Center	0	11	11	11	11
Health and Human Services	0	14	14	14	19
Homeless Support Services	0	6	6	6	6
Mental Health	0	3	3	3	3
Strategic Support	0	24	24	24	24
Substance Use	0	8	8	8	7
Community Development Fund - 205	0	12	12	12	12
Operating Grants Fund - 265	0	11	11	12	8
TOTAL FULL-TIME POSITIONS	0	100	100	101	100
HUMAN RESOURCES					
Personnel Services	27	29	29	27	26
Unemployment Compensation Risk Fund - 705	8	8	8	8	8
Employee Insurance Fund - 735	13	13	13	13	13
TOTAL FULL-TIME POSITIONS	48	50	50	48	47
LEGAL					
Legal Services	62	60	60	58	52
Operating Grants Fund - 265	1	1	1	0	0
TOTAL FULL-TIME POSITIONS	63	61	61	58	53
MAYOR'S OFFICE					
Mayor's Office	7	7	7	7	5
TOTAL FULL-TIME POSITIONS	7	7	7	7	5
MUNICIPAL DEVELOPMENT					
Construction	16	16	16	16	15
Design Recovered - CIP	17	17	17	16	16
Design Recovered Storm	26	26	26	27	26
Real Property	9	9	9	9	9
Storm Drainage	20	20	20	21	20
Strategic Support	27	29	29	29	29
Streets - CIP	60	60	60	62	60
Streets Svcs F110	53	53	53	51	51
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement Fund - 289	1	0	0	0	0
Parking Facilities Ops Fund - 641	49	49	49	48	49
TOTAL FULL-TIME POSITIONS	337	338	338	338	334
OFFICE OF INTERNAL AUDIT					
Internal Audit	8	8	8	8	8
TOTAL FULL-TIME POSITIONS	8	8	8	8	8
OFFICE OF INSPECTOR GENERAL					
Office of Inspector General	4	4	4	4	4

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/24	ORIGINAL BUDGET FY/25	REVISED BUDGET FY/25	ESTIMATED ACTUAL FY/25	APPROVED BUDGET FY/26
TOTAL FULL-TIME POSITIONS	4	4	4	4	4
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	4	4	4	5	5
Office of the City Clerk	32	32	32	33	33
TOTAL FULL-TIME POSITIONS	36	36	36	38	38
PARKS AND RECREATION					
Aquatic Services	25	25	25	25	25
CIP Funded Employees	29	29	29	29	29
Golf Program	38	38	38	38	38
Open Space Management	44	44	44	45	48
Park Management	152	152	152	152	151
Recreation	36	36	36	36	34
Strategic Support	18	18	18	18	18
Operating Grants Fund - 265	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	345	345	345	346	346
PLANNING					
Code Enforcement	45	50	50	45	47
One Stop Shop	93	93	93	99	96
Strategic Support	25	25	25	24	24
Urban Design and Development	32	32	32	31	31
TOTAL FULL-TIME POSITIONS	195	200	200	199	198
POLICE					
Administrative Support					
- Civilian	90	90	90	89	88
- Sworn	1	1	1	2	2
Investigative Services					
- Civilian	198	198	198	198	198
- Sworn	216	236	236	201	257
Neighborhood Policing					
- Civilian	110	111	111	111	111
- Sworn	760	726	726	779	695
Office of the Superintendent					
- Civilian	68	68	68	67	67
- Sworn	83	99	99	76	97
Prisoner Transport					
- Civilian	37	37	37	37	37
Professional Accountability					
- Civilian	222	221	221	224	221
- Sworn	40	38	38	42	49
Operating Grants Fund - 265					
- Civilian	15	15	15	15	15
- Sworn	40	0	0	40	50
Total Civilian Full Time	740	740	740	741	737
Total Sworn Full Time	1,140	1,100	1,100	1,140	1,150
TOTAL FULL-TIME POSITIONS	1,880	1,840	1,840	1,881	1,887
SENIOR AFFAIRS					
Basic Services	7	7	7	7	7
Strategic Support	14	14	14	17	15

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/24	ORIGINAL BUDGET FY/25	REVISED BUDGET FY/25	ESTIMATED ACTUAL FY/25	APPROVED BUDGET FY/26
Well Being	54	54	54	52	54
Senior Services Provider Fund - 250	62	62	62	66	66
Operating Grants Fund - 265 [Volunteerism]	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	146	146	146	151	151
SOLID WASTE					
Administrative Services - 651	75	75	75	74	74
Clean City - 651	126	126	126	127	127
Collections - 651	194	194	194	194	194
Disposal - 651	74	74	74	74	74
Maintenance Supportive Services - 651	73	73	73	73	73
TOTAL FULL-TIME POSITIONS	542	542	542	542	542
TECHNOLOGY AND INNOVATION					
Citizen Services	50	50	50	50	50
Data Management for APD	12	12	12	12	11
Information Services	69	69	69	69	68
Communications Fund - 745	17	17	17	17	17
TOTAL FULL-TIME POSITIONS	148	148	148	148	146
TRANSIT					
ABQ Rapid Transit - 661	48	48	48	46	46
ABQ Ride - 661	331	331	331	330	320
Facility Maintenance - 661	20	20	20	20	20
Paratransit Services - 661	92	92	92	92	92
Strategic Support - 661	54	54	54	55	62
Operating Grants Fund - 265	6	6	6	6	0
Transit Grants Fund - 663	0	0	0	0	0
TOTAL FULL-TIME POSITIONS	551	551	551	549	540
YOUTH AND FAMILY SERVICES					
Affordable Housing	5	0	0	0	0
Child and Family Development	95	95	95	94	90
Community Recreation	74	80	80	82	82
Education Initiatives	5	5	5	5	5
Emergency Shelter Contracts	6	0	0	0	0
Gibson Med Center	6	0	0	0	0
Health and Human Services	14	0	0	0	0
Homeless Support Services	6	0	0	0	0
Mental Health Contracts	3	0	0	0	0
Strategic Support	31	9	9	10	9
Substance Abuse Contracts	8	0	0	0	0
Community Development Fund - 205	12	0	0	0	0
Operating Grants Fund - 265	80	69	69	69	69
TOTAL FULL-TIME POSITIONS	345	258	258	260	255
TOTAL FULL-TIME POSITIONS:	7,030	7,028	7,031	7,083	7,074

CAPITAL APPENDIX

2025 ELECTION BOND QUESTIONS

To Be Voted on November 4, 2025

Election Bond Questions

Public Safety Bonds

Shall the City of Albuquerque issue \$12,630,000 of its general obligation bonds to plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police, fire, and community safety department facilities?

Senior, Family, Community Center, The Homeless, and Community Enhancement Bonds

Shall the City of Albuquerque issue \$27,380,000 of its general obligation bonds to plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects?

Parks and Recreation Bonds

Shall the City of Albuquerque issue \$33,780,000 of its general obligation bonds to study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails?

Energy and Water Conservation, Public Facilities, and System Modernization Bonds

Shall the City of Albuquerque issue \$20,835,500 of its general obligation bonds to modernize, make energy and/or water-efficient, upgrade, equip, improve, acquire, plan, design, survey, develop, construct, rehabilitate, renovate, expand, furnish, enhance and otherwise improve, and to acquire property, vehicles and equipment for, public buildings, facilities, and systems?

Library Bonds

Shall the City of Albuquerque issue \$4,450,000 of its general obligation bonds to acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries?

Street Bonds

Shall the City of Albuquerque issue \$50,858,750 of its general obligation bonds to study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges?

Election Bond Questions

Public Transportation Bonds

Shall the City of Albuquerque issue \$1,625,750 of its general obligation bonds to plan, design, develop, construct, rehabilitate, renovate, expand, recondition, modernize, automate, study, furnish, enhance and otherwise improve, and to acquire property, vehicles, and equipment for public transportation facilities?

Storm Sewer System Bonds

Shall the City of Albuquerque issue \$8,950,000 of its general obligation bonds to plan, design, develop, construct, reconstruct, rehabilitate, renovate, expand, extend, enhance, study, monitor and otherwise improve, and to acquire property and equipment for the storm sewer system?

Museum and Cultural Facilities Bonds

Shall the City of Albuquerque issue \$6,800,000 of its general obligation bonds to study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, repair, refurbish, modernize, preserve, maintain, expand, enhance, landscape and otherwise improve, and to acquire artifacts, exhibits, furnishings and equipment for City-owned museums, performing arts centers, and cultural facilities?

Affordable Housing Bonds

Shall the City of Albuquerque issue \$10,150,000 of its general obligation bonds in support of the Workforce Housing Act to provide resources for the construction and rehabilitation of high quality, permanently affordable housing for low to moderate income working families, including affordable senior rental?

Metropolitan Redevelopment Bonds

Shall the City of Albuquerque issue \$2,540,000 of its general obligation bonds to plan, design, study, construct, develop, demolish, reconstruct, rehabilitate, renovate, modernize, preserve, secure, expand, equip, landscape, streetscape, repair, enhance, acquire or otherwise improve non-right of way and right of way land, property, facilities or infrastructure owned by the City of Albuquerque for Metropolitan Redevelopment Projects within adopted Metropolitan Redevelopment Areas in order to implement the objectives of the New Mexico Metropolitan Redevelopment Code?

**DECADE PLAN
2025-2034**

**G.O. Bond Summary
Scope of Projects**

(Following table columns reflect beginning year of each 2-year cycle)

G.O. Bond Summary Totals

Department / Division	2025	2027	2029	2031	2033	Totals
Municipal Development						
<i>Hydrology</i>	\$8,850,000	\$11,700,000	\$12,600,000	\$9,500,000	\$14,600,000	\$57,250,000
<i>Streets</i>	\$46,808,750	\$43,675,000	\$48,475,000	\$49,775,000	\$48,425,000	\$237,158,750
Municipal Development Total	\$55,658,750	\$55,375,000	\$61,075,000	\$59,275,000	\$63,025,000	\$294,408,750
Parks & Recreation	\$25,005,000	\$20,300,000	\$20,300,000	\$20,300,000	\$18,300,000	\$104,205,000
Parks and Recreation Totals	\$25,005,000	\$20,300,000	\$20,300,000	\$20,300,000	\$18,300,000	\$104,205,000
Public Safety						
<i>Albuquerque Community Safety</i>	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<i>Albuquerque Fire Rescue</i>	\$6,800,000	\$14,700,000	\$12,400,000	\$11,100,000	\$11,800,000	\$56,800,000
<i>Albuquerque Police Department</i>	\$4,250,000	\$10,000,000	\$11,000,000	\$12,000,000	\$10,000,000	\$47,250,000
<i>Office of Emergency Management</i>	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Public Safety Totals	\$11,250,000	\$25,800,000	\$24,500,000	\$24,200,000	\$22,900,000	\$108,650,000
Transit	\$1,575,750	\$4,218,750	\$4,281,250	\$4,768,750	\$5,018,750	\$19,863,250
Transit Totals	\$1,575,750	\$4,218,750	\$4,281,250	\$4,768,750	\$5,018,750	\$19,863,250
Health, Housing and Homelessness	\$17,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$117,500,000
Health, Housing and Homelessness Totals	\$17,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$117,500,000
Community Facilities						
<i>Animal Welfare Department</i>	\$1,500,000	\$2,750,000	\$3,000,000	\$3,250,000	\$3,250,000	\$13,750,000
<i>Arts & Culture</i>	\$10,975,000	\$11,835,000	\$9,875,000	\$6,525,000	\$7,100,000	\$46,310,000
<i>Environmental Health</i>	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,700,000
<i>General Services Department</i>	\$7,877,000	\$13,150,000	\$15,650,000	\$15,650,000	\$14,650,000	\$66,977,000
<i>Metropolitan Redevelopment</i>	\$2,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000
<i>DMD - CIP & Parking Division</i>	\$1,400,000	\$2,260,000	\$2,260,000	\$2,200,000	\$2,200,000	\$10,320,000
<i>Planning</i>	\$934,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,300,000	\$5,884,000
<i>Senior Affairs</i>	\$4,550,000	\$7,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$18,800,000
<i>Technology & Innovation</i>	\$1,924,500	\$3,300,000	\$3,700,000	\$4,100,000	\$4,500,000	\$17,524,500
<i>Youth and Family Services</i>	\$8,850,000	\$4,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$20,600,000
Community Facilities Totals	\$42,010,500	\$53,045,000	\$46,235,000	\$43,775,000	\$44,800,000	\$229,865,500
Totals	\$153,000,000	\$183,738,750	\$181,391,250	\$177,318,750	\$179,043,750	\$874,492,500

G.O. Bond Summary Totals

Department / Division	2025	2027	2029	2031	2033	Totals
Mandated Program/Set-Aside						
<i>Council-Neighborhood Set-Aside</i>	\$13,500,000	\$15,750,000	\$18,000,000	\$18,000,000	\$18,000,000	\$83,250,000
<i>3% for Energy Conservation Program</i>	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
<i>3% for Open Spaces land Acquisition</i>	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
<i>1.5% for each Bond Purpose-Public Art</i>	\$2,700,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,200,000
Mandated Program/Set-Aside Total	\$27,000,000	\$28,875,000	\$31,125,000	\$31,125,000	\$31,125,000	\$149,250,000
GRAND TOTALS	\$180,000,000	\$212,613,750	\$212,516,250	\$208,443,750	\$210,168,750	\$1,023,742,500

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Totals
Municipal Development						
<i>Hydrology</i>						
Eastern & Alvarado Storm Drainage Improvements	\$1,000,000	\$1,800,000	\$0	\$0	\$0	\$2,800,000
Hydrology - Emergency Action Plan for Dams	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,500,000
District 7 Green Stormwater Improvements	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Pump Station Rehab	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$7,000,000
South Broadway Master Plan Project	\$1,250,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,250,000
Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$13,000,000
Storm Drainage, Hydrology, & Flood Mitigation	\$0	\$2,000,000	\$1,800,000	\$300,000	\$1,800,000	\$5,900,000
Juan Tabo/Princess Jeanne Storm Drain	\$300,000	\$600,000	\$2,000,000	\$1,900,000	\$4,000,000	\$8,800,000
Subtotal	\$8,850,000	\$11,700,000	\$12,600,000	\$9,500,000	\$14,600,000	\$57,250,000
<i>Streets</i>						
ADA Sidewalk Improvements	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000
Advanced Right of Way Acquisition	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$7,500,000
Advanced Transportation Planning and Engineering - Streets	\$500,000	\$500,000	\$500,000	\$600,000	\$750,000	\$2,850,000
Albuquerque Traffic Management System/intelligent Traffic System (ITS)	\$1,000,000	\$3,000,000	\$2,500,000	\$2,500,000	\$3,000,000	\$12,000,000
Academy/Comanche Median Landscape Improvements	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Bridge Repair	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$5,300,000
East Central Pedestrian Lighting and Safety Improvements - Eubank to Tramway	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
District 6 Pedestrian Safety	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
District 7 Traffic Calming	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Griegos Road Pedestrian Improvements	\$375,000	\$0	\$0	\$0	\$0	\$375,000

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Totals
Municipal Development						
<i>Streets Continued</i>						
Hawk Signal at Lomas at Nakomis	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Indian School Road Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Intersection Level of Service	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,200,000
Intersection Signalization	\$2,000,000	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,000,000
Major Paving Rehabilitation	\$4,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,500,000	\$27,500,000
Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000	\$3,500,000	\$4,000,000	\$5,000,000	\$5,000,000	\$19,000,000
McMahon Boulevard	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Median and Interstate Landscaping	\$1,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$16,000,000
Neighborhood Streets Rehabilitation	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Neighborhood Traffic Management Program	\$500,000	\$500,000	\$800,000	\$800,000	\$800,000	\$3,400,000
Paseo del Norte and Unser Roadway Widenings	\$3,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$18,400,000
Pavement Signs and Markings	\$1,000,000	\$1,500,000	\$2,000,000	\$3,000,000	\$2,500,000	\$10,000,000
Public Works Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Reconstruct Major Streets and Intersections	\$5,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$31,000,000
Replace Street Maintenance Equipment	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$9,500,000
Safety and Intersection Improvements	\$1,750,000	\$1,300,000	\$1,500,000	\$1,000,000	\$2,500,000	\$8,050,000
Street Lighting	\$4,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,500,000
Tierra Viva Pl/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Trails and Bikeways (5% Mandate)	\$2,233,750	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000	\$11,733,750
Tramway Parkway Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Vision Zero Program and Activities	\$750,000	\$1,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$7,550,000
Subtotal	\$46,808,750	\$43,675,000	\$48,475,000	\$49,775,000	\$48,425,000	\$237,158,750
Totals	\$55,658,750	\$55,375,000	\$61,075,000	\$59,275,000	\$63,025,000	\$294,408,750

Municipal Development

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Hydrology</i>		
Eastern & Alvarado Storm Drainage Improvements	\$1,000,000	Plan, design, acquire rights of way, construct and otherwise implement storm drainage improvements, including but not limited to, a new pond and pump station at Eastern SE and Alvarado SE, along with associated storm drain work to connect to the San Mateo storm drain system.
Hydrology - Emergency Action Plan for Dams	\$300,000	Plan, design, acquire property, construct, and purchase related equipment required to develop Emergency Action plans for City owned jurisdictional and non-jurisdictional dams, developing inundation mapping, and evacuation mapping for emergency operations.
NPDES Stormwater Quality MS4 Permit Compliance (EPA Requirement)	\$1,500,000	Plan, design, acquire property, purchase related equipment, construct, and otherwise make improvements necessary to ensure compliance with the EPA MS4 Permit. Actions to ensure compliance may include, but are not limited to, stormwater monitoring, design, and construction of storm facilities.
District 7 Green Stormwater Improvements	\$2,500,000	Plan, design, acquire property and rights-of-way, construct, install, equip, and otherwise improve green stormwater drainage facilities to reduce flooding and improve safety in City Council District 7.
Pump Station Rehab	\$1,000,000	Plan, design, acquire rights of way, construct, and purchase equipment necessary for storm and pump station rehabilitation activities including but not limited to, site flows in the South Broadway Storm basin.
South Broadway Master Plan Project	\$1,250,000	Plan, design, acquire rights if way, construct and otherwise make improvements necessary to implement the recommended improvements identified in the South Broadway Drainage Master Plan and the Barelás Pump Station. Activities may include, but are not limited to right of way activities, utility relocations, drainage inlets, and small equipment/furnishings associated with the project.
Storm System Water Quality Features and Low Impact Retrofit for Municipal Facilities	\$1,000,000	Plan, design, construct and otherwise implement Best Management Practices for facilities and related improvements to improve stormwater quality. Activities may include but are not limited to rights of way acquisition, utility relocations, drainage inlets and small equipment/furnishings associated with the project.
Storm Drainage, Hydrology, & Flood Mitigation	\$0	Plan, design, develop, acquire property and rights-of-way, equip, construct, and otherwise improve stormwater management throughout the city.
Juan Tabo/Princess Jeanne Storm Drain	\$300,000	Plan, design, acquire property, construct, and otherwise improve storm drainage in the area of Juan Tabo Blvd NE and Princess Jeanne Ave NE to connect to the main storm channel along 1-40.
Sub-Total DMD Hydrology	\$8,850,000	

Streets

ADA Sidewalk Improvements	\$1,500,000	Plan, design, acquire rights-of-way, construct; and otherwise improve sidewalk and curb ramp facilities in compliance with ADA and PROWAG regulatory requirements and as required by FHWA in order to continue to receive federal funding for projects with projects implemented from the ADA Accessibility Study, which was also required by FHWA.
Advanced Right of Way Acquisition	\$1,000,000	Purchase rights of ways for arterial and collector roadways as designated in the approved Long Range Major Street Plan, where the early purchase is economically prudent or where the preservation of rights-of-way for completion of arterial or collector roadways is necessary to ensure development of the major street system. The Unser and Paseo del Norte roadway projects will require purchase of over 40 parcels for these projects alone.
Advanced Transportation Planning and Engineering - Streets	\$500,000	Plan, data research, aerial mapping, survey, real estate research for engineering projects, concept design, and other activities as necessary to facilitate the rights-of-way acquisition process for streets and storm drainage projects to be constructed within city limits, and also in the event that federal grant writing and analyses that may be necessary in order to apply for Infrastructure federal funding. Funding also may be used for educational and professional development, and equipment purchase.
Albuquerque Traffic Management System/Intelligent Traffic System (ITS)	\$1,000,000	Plan, design, construct, replace, expand, upgrade, and otherwise improve the Albuquerque Traffic Management System/Intelligent Traffic Systems (ITS). Purchase heavy equipment and computer systems required for the operation of ITS and all Automated Traffic Signal Performance Measures (ASTPM) facilities and the Regional Transportation Management Center. Funds are also needed to provide match requirements for currently programmed federal funding for ITS and ATS PM projects. 100% of these funds will support improvements on corridors and/or in activity centers.
Academy/Comanche Median Landscape Improvements	\$700,000	Plan, design, construct, landscape, and otherwise improve the medians on Academy NE and Comanche NE.
Bridge Repair	\$800,000	Plan, design, acquire rights of way, repair, construct, rehab, and/or reconstruct bridge facilities throughout the City and purchase related equipment. NM DOT provides bridge inspection reports for the city and annual inspections by NM DOT are used to determine specific program needs.

Streets

East Central Pedestrian Lighting and Safety Improvements - Eubank to Tramway	\$1,000,000	Plan, design, acquire rights of way, repair, construct, rehabilitate and otherwise improve pedestrian lighting and pedestrian safety on Central Ave between Eubank and Tramway.
District 6 Pedestrian Safety	\$1,000,000	Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve pedestrian safety on Central Ave between Louisiana and Eubank. To plan, design, acquire rights of way, construct, rehabilitate, renovate, equip, and otherwise improve pedestrian safety in the vicinity of Whittier Elementary and Wilson Middle Schools in City Council District 6.
District 7 Traffic Calming	\$700,000	Plan, design, acquire rights of way, construct, rehabilitate, renovate and otherwise improve traffic calming measures in City Council District 7.
Griegos Road Pedestrian Improvements	\$375,000	Plan, design, acquire rights of way, construct, rehabilitate and otherwise improve Griegos Road NW from 4th Street to Rio Grande Blvd. Including, but not limited to striping, medians and other traffic calming measures.
Hawk Signal at Lomas at Nakomis	\$800,000	Plan, design, acquire rights of way, construct and install a HAWK crossing signal at Lomas and Nakomis.
Indian School Road Improvements	\$1,000,000	Plan, design, acquire rights of way, construct, rehabilitate, renovate, and otherwise improve Indian School Road between Juan Tabo Blvd and Tramway Blvd.
Intersection Level of Service	\$200,000	Plan, study, perform intersection level of service analysis, design, construct, and otherwise make improvements at signalized intersections throughout the city to improve the level of service as it relates to operations.
Intersection Signalization	\$2,000,000	Construct, install, modify, upgrade, and otherwise improve existing traffic signals/intersection control. Purchase related equipment and computer systems required for the operation of the intersection signalization. 100% of this work will support improvements on corridors and/or activity centers.
Major Paving Rehabilitation	\$4,000,000	Plan, design, acquire rights-of-way, and repave streets that are or are near the end of their life expectancy: plan, design, acquire rights-of-way, reconstruct bridges and major intersections.
Mandatory Traffic Sign Replacement/Pavement Markings	\$1,500,000	Plan, design, inventory, and replace regulatory and informational street signs to meet current Federal requirements. This program is the only alternative to meet the requirements imposed by FHWA. On-going program.
McMahon Boulevard	\$4,000,000	Plan, design; acquire rights of way, construct and otherwise make improvements to McMahon between Kayenta and Rockcliff, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation.

Streets

Median and Interstate Landscaping	\$1,500,000	Plan, design, equip ¹ and construct landscaping and aesthetic improvements on city streets and interstate facilities. Of this amount ¹ \$500,000 shall be reserved for medians on Indian School Road in Council District 9, \$500,000 shall be reserved for medians on Eubank in City Council District 8, and \$250,000 each for medians on Comanche, and Academy in City Council District 8.
Neighborhood Streets Rehabilitation	\$1,500,000	Plan, design, construct, rehabilitate, renovate and otherwise improve neighborhood streets in City Council District 9.
Neighborhood Traffic Management Program	\$500,000	Conduct transportation planning, and environmental and engineering evaluations which may include, but not limited to; data research, traffic needs, traffic calming, preliminary plan layout, aerial mapping, design, construction activities, and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming policy- Streets Traffic Enhancement Program (STEP). A majority of this work will support improvements on streets and/or activity centers.
Paseo del Norte and Unser Roadway Widenings	\$3,400,000	Plan, design, acquire rights-of-way, construct, and otherwise make improvements to these two roadways: Paseo del Norte from Calle Nortena to Rainbow, and Unser from Kimmick to Rainbow, to include, but not limited to; storm drainage improvements, ADA, lighting, landscaping, and Complete Streets concept implementation. Funds are also needed for match requirement for \$10M in federal funding in 2024/2025, and \$4M in state capital outlay funding.
Pavement Signs and Markings	\$1,000,000	Plan, design, inventory, improve and/or implement pavement markings and replace regulatory and informational street signs to meet Federal requirements. Purchase related equipment and computer systems required to implement requirements.
Public Works Funding	\$500,000	Plan, design, acquire rights-of-way, construct and otherwise improve streets including but not limited to studies, concept development, staff development/training and equipment purchase.
Reconstruct Major Streets and Intersections	\$5,000,000	Plan, design, acquire rights-of-way, construct, maintain, purchase equipment, and otherwise make improvements to intersections and arterial roadways throughout the city including, but not limited to, lighting, and landscaping. This is an on-going project and provides the funding necessary to address priorities of the Administration and Council and in coordination with existing conditions of particular roadways.
Replace Street Maintenance Equipment	\$1,500,000	Purchase and install street maintenance equipment for the streets division of the Department of Municipal Development.

Streets

Safety and Intersection Improvements	\$1,750,000	Plan, design, acquire rights-of-way, construct, and otherwise improve and install safety and intersection improvements. Purchase related equipment and computer systems required for the safe operations of the street system. The majority of this work will support improvements on corridors and/or in activity centers.
Street Lighting	\$4,000,000	Plan, design, acquire rights of way, install, purchase, and otherwise improve street lighting city wide.
Tierra Viva PI/Montano Road Traffic Signal and Pedestrian Improvements	\$800,000	Plan, design, study, acquire rights of way, construct and otherwise improve pedestrian safety at Tierra Viva PI and Montano Road. Including but not limited to installing a new traffic signal.
Trails and Bikeways (5% Mandate)	\$2,233,750	Plan, design, study, acquire rights-of-way, construct, and otherwise make improvements to trails and bikeway facilities citywide. The amount requested is mandated to be 5% of the Streets bond purpose question. Also provides match requirement for federal funding received for the AMPA wide bike program.
Tramway Parkway Landscaping	\$300,000	Plan, design, construct, and otherwise improve parkway landscaping along Tramway Blvd in City Council District 9.
Vision Zero Program and Activities	\$750,000	Plan, design, acquire rights-of-way, construct, and otherwise implement projects, planning, engineering, and other strategies related to Vision Zero. Including, but not limited to: planning, design, and construction of roads on Albuquerque's high fatal and injury network (HFIN) to implement safety countermeasures or other Vision Zero strategies; implementation of interim or "quick build" techniques on the HFIN or newly identified recurring crash locations; education and outreach; and partnerships with local communities through Vision Zero or safety related events and programming.
Sub-Total DMD Streets	\$46,808,750	
Total DMD Hydrology and Streets	\$55,658,750	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Parks & Recreation						
Aquatic Facility Improvements	\$1,505,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,505,000
Crestview Bluff SW Park	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Eisenhower Splash Pad	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Golf Facility Improvements	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Ken Sanchez Indoor Sports Complex	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Manzano Mesa Pickleball	\$500,000	\$0	\$0	\$0	\$0	\$500,000
North Domingo Baca Aquatic Center	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Open Space Rehabilitation	\$0	\$2,400,000	\$2,400,000	\$2,400,000	\$400,000	\$7,600,000
Park Irrigation Renovation/Water Conservation	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,500,000
Park and Playground Renovations	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Park, Playground, & Recreation Improvement & Rehabilitation	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,000,000
Park Security	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Pickleball Pavilion at Ladera	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PRD Heavy-Duty Equipment	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Shooting Range Park	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Sunport Pool	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Urban Forestry	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Totals	\$25,005,000	\$20,300,000	\$20,300,000	\$20,300,000	\$18,300,000	\$104,205,000

Parks and Recreation

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Aquatic Facility Improvements	\$1,505,000	Plan, design, construct, improve, and equip rehabilitations and renovations to City aquatics facilities.
Crestview Bluff SW Park	\$1,500,000	Plan, design, construct, renovate, rehabilitate, and otherwise improve Crestview Bluff Park.
Eisenhower Splash Pad	\$1,000,000	Plan, design, construct, equip, and otherwise improve a new splashpad at Eisenhower Pool.
Golf Facility Improvements	\$1,000,000	Plan, design, construct, and equip improvements to City golf courses.
Ken Sanchez Indoor Sports Complex	\$4,000,000	Plan, design, purchase land, construct, equip, furnish, and otherwise improve an indoor sports complex.
Manzano Mesa Pickleball	\$500,000	Plan, design, construct, equip and furnish, and otherwise improve the Manzano Mesa pickleball courts. May include planning and designing for a facility for pickleball players.
North Domingo Baca Aquatic Center	\$5,500,000	Plan, design, construct, equip, furnish, and otherwise improve an aquatic center at North Domingo Baca Park.
Open Space Rehabilitation	\$0	Plan, design, construct, purchase, equip, renovate, and upgrade Open Space properties and facilities.
Park Irrigation Renovation/Water Conservation	\$3,500,000	Plan, design, purchase, construct, improve, install, and otherwise provide for irrigation renovations and water conservation improvements at City parks.
Park and Playground Renovations	\$2,000,000	Plan, design, purchase, install, equip, furnish, and construct park renovations, to include but not limited to; amenities (tables, benches, trash cans), playgrounds, shade structures, drinking fountains, sanitation, and lighting.
Park, Playground, & Recreation Improvement & Rehabilitation	\$0	Plan, design, construct, equip, purchase land, and improve parks, green spaces, and recreation facilities citywide.
Park Security	\$500,000	Plan, design, construct, purchase, and equip security improvements at parks, open space facilities, golf courses, pools, trails, and maintenance facilities.
Pickleball Pavilion at Ladera	\$250,000	Plan, design, construct, equip, furnish, and otherwise improve pickleball courts at the ladera Golf Course.
PRD Heavy-Duty Equipment	\$1,000,000	Purchase and equip heavy equipment and larger vehicles for the Parks and Recreation Department.
Shooting Range Park	\$250,000	Plan, design, construct, equip, furnish, and otherwise improve Shooting Range Park.
Sunport Pool	\$2,100,000	Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve Sunport Pool.

Parks and Recreation

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Urban Forestry	\$400,000	Provide for systematic tree removal and replacement in aging parks to replace the City's declining tree canopy before the trees die naturally.
Total Parks and Recreation	\$25,005,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
Albuquerque Community Safety						
ACS-Fleet Vehicles	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Albuquerque Community Safety

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
ACS-Fleet Vehicles	\$200,000	To purchase and equip ACS fleet vehicles.
Sub-Total Albuquerque Community Safety Department	\$200,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
<i>Albuquerque Fire Rescue</i>						
AFR- Apparatus Replacement	\$3,250,000	\$7,000,000	\$7,500,000	\$8,000,000	\$8,500,000	\$34,250,000
AFR- Facility Rehabilitation and Renovation	\$2,500,000	\$7,700,000	\$4,900,000	\$3,100,000	\$3,300,000	\$21,500,000
Fire Station 4 Improvements	\$800,000	\$0	\$0	\$0	\$0	\$800,000
First Responders Rehab Facility	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$6,800,000	\$14,700,000	\$12,400,000	\$11,100,000	\$11,800,000	\$56,800,000

Albuquerque Fire Rescue

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
AFR- Apparatus Replacement	\$3,250,000	To purchase, equip, and replace emergency apparatus, service vehicles, and support vehicles. This includes, but is not limited to fire engines, ladder trucks, ambulances, light rescues, HazMat response vehicles, Heavy Technical Rescue squads, wildland pumpers, and brush trucks.
AFR- Facility Rehabilitation and Renovation	\$2,500,000	To rehabilitate, plan, design, construct, repair, renovate, equip, and otherwise improve Albuquerque Fire Rescue facilities.
Fire Station 4 Improvements	\$800,000	To plan, design, study, construct, renovate, rehabilitate, equip, furnish, and otherwise improve Albuquerque Fire Station 4.
First Responders Rehab Facility	\$250,000	Plan, design, study, construct, equip, and furnish a first responder rehabilitation center.
Sub-Total Albuquerque Fire Rescue	\$6,800,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
<i>Albuquerque Police Department</i>						
APD - Facilities Rehabilitation and Upgrades	\$2,750,000	\$5,000,000	\$6,000,000	\$7,000,000	\$5,000,000	\$25,750,000
APD - Fleet Vehicles	\$1,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$21,000,000
APD- NE Sub Station Rehab	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$4,250,000	\$10,000,000	\$11,000,000	\$12,000,000	\$10,000,000	\$47,250,000

Albuquerque Police Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
APD - Facilities Rehabilitation and Upgrades	\$2,750,000	to plan, design, renovate, construct, secure, furnish, equip and otherwise improve, and purchase related furnishings, equipment, computer software and hardware to protect, secure and maintain APD Facilities.
APD - Fleet Vehicles	\$1,000,000	To acquire and equip APD Fleet vehicles.
APD- NE Sub Station Rehab	\$500,000	Plan, design, construct, rehabilitate, renovate, equip, furnish, and otherwise improve the Northeast APD Substation.
Sub-Total Albuquerque Police Department	\$4,250,000	
Public Safety Total	\$11,250,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Public Safety						
Office of Emergency Management						
Emergency Facilities	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Totals	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

Office of Emergency Management

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Emergency Facilities	\$0	Plan, design, renovate, rehabilitate, construct, equip, purchase, create, and otherwise improve a command center at the Balloon Fiesta Park
Public Safety Total	\$0	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Transit						
Transit Enhancement	\$100,000	\$18,750	\$18,750	\$18,750	\$18,750	\$175,000
Transit Facility Rehabilitation for Federal Match	\$500,000	\$500,000	\$562,500	\$550,000	\$800,000	\$2,912,500
Transit Vehicles and Equipment Purchase for Federal Match	\$875,750	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$15,875,750
Transit Technology	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Totals	\$1,575,750	\$4,218,750	\$4,281,250	\$4,768,750	\$5,018,750	\$19,863,250

ABQ Ride/Transit

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Transit Enhancement	\$100,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities to include transit centers, ART platforms, and bus stops. These funds may be used to leverage as matching funds for federal funds.
Transit Facility Rehabilitation for Federal Match	\$500,000	Plan, design, construct, renovate, improve, rehabilitate, and purchase equipment and materials to enhance, maximize, improve, secure, and maintain the life cycle of all Transit Facilities to include transit centers and ART platforms. These funds may be used to leverage as matching funds for federal funds.
Transit Vehicles and Equipment Purchase for Federal Match	\$875,750	Purchase, plan, design, construct, equip and rehabilitate buses, vans, and vehicles, to include associated equipment and bus related infrastructure. These funds may be used to leverage as matching funds for federal dollars.
Transit Technology	\$100,000	Plan, design, acquire, purchase and upgrade software, hardware, peripherals and equipment needed to continue enhancing Transit technology in facilities and vehicles. These funds may be used to leverage as matching funds for federal funds.
Total ABQ Ride/Transit	\$1,575,750	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Health, Housing and Homelessness						
Affordable Housing	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Health, Housing and Homelessness Facilities Improvements	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$90,000,000
Totals	\$17,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$117,500,000

Health, Housing, and Homelessness

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Affordable Housing	\$2,500,000	Plan, design, construct, renovate, rehabilitate, acquire rights of way and/or property, and otherwise improve affordable housing.
Health, Housing and Homelessness Facilities Improvements	\$5,000,000	Plan, design, construct improvements, renovate, update building systems and infrastructure, purchase related equipment, and otherwise improve Health, Housing and Homelessness facilities.
Health, Housing and Homelessness Workforce Trust Fund	\$10,000,000	Plan, design, acquire property, construct, renovate, rehabilitate, and purchase related equipment for workforce trust fund housing as identified in F/5(3) 0-06-9.
Total Health, Housing, and Homelessness	\$17,500,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Animal Welfare Department</i>						
Animal Shelter Rehab	\$1,300,000	\$2,250,000	\$2,450,000	\$2,650,000	\$2,600,000	\$11,250,000
Animal Shelter Vehicles	\$200,000	\$500,000	\$550,000	\$600,000	\$650,000	\$2,500,000
Totals	\$1,500,000	\$2,750,000	\$3,000,000	\$3,250,000	\$3,250,000	\$13,750,000

Animal Welfare Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Animal Shelter Rehab	\$1,300,000	Plan, design, renovate, build, furnish, otherwise improve, and purchase equipment for the city animal shelters and facilities of the Animal Welfare Department.
Animal Shelter Vehicles	\$200,000	Purchase and equip vehicles for the Animal Welfare Department including but not limited to Animal Protection vehicles.
Total Animal Welfare Department	\$1,500,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
Arts & Culture						
Albuquerque Museum Collections Storage/Overall Repairs	\$300,000	\$585,000	\$500,000	\$0	\$0	\$1,385,000
Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000	\$4,000,000	\$3,000,000	\$0	\$0	\$10,000,000
Arts and Culture Vehicle Replacement	\$0	\$200,000	\$250,000	\$0	\$0	\$450,000
Balloon Museum	\$1,000,000	\$1,500,000	\$250,000	\$250,000	\$1,300,000	\$4,300,000
Casa San Ysidro	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Cultural Venues Rehabilitation and Repair	\$200,000	\$250,000	\$275,000	\$275,000	\$0	\$1,000,000
Downtown Performing Arts Center	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Explora Cradle to Career Campus (Brillante)	\$750,000	\$500,000	\$500,000	\$500,000	\$0	\$2,250,000
Juan Tabo Library Campus Renovation	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Library Materials	\$3,000,000	\$3,700,000	\$3,800,000	\$4,000,000	\$4,100,000	\$18,600,000
Library Renovations	\$1,000,000	\$1,000,000	\$1,200,000	\$1,400,000	\$1,600,000	\$6,200,000
International Mariachi Music Hall of Fame	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Tingley Pond Improvement Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$10,975,000	\$11,835,000	\$9,875,000	\$6,525,000	\$7,100,000	\$46,310,000

Department of Arts and Culture

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Albuquerque Museum Collections Storage/Overall Repairs	\$300,000	Purchase, design, construct, plan, renovate, and otherwise improve warehouses, storage vaults, loading docks, roofs, HVAC, landscaping, floors, plumbing, fire suppression, general structure, and sculpture garden, including museum quality storage and equipment, such as, but not limited to, temperature-controlled spaces, allowing for proper storage of both large and small scale historic and artistic collections objects as well as all mechanical systems at the Albuquerque Museum.
Albuquerque Museum Master Plan, Phase III: Education Center (Phase 1)	\$3,000,000	Construct, design, rehabilitate, and otherwise improve, educational spaces, offices, HVAC systems, fire suppression systems, restrooms, landscaping, and purchase and install equipment necessary for the new and improved spaces.
Arts and Culture Vehicle Replacement	\$0	To purchase, equip, and install vehicles, including but not limited to; cars, trucks, vans, gators, lifts, and SUVs to replace vehicles that are ready to be "surplused" and to provide vehicles for divisions that do not have any or enough for the division.
Balloon Museum	\$1,000,000	Plan, design, renovate, rehabilitate, construct, equip and otherwise improve the Balloon Museum facility, which includes but is not limited to the TPO roof replacement, canvas roof replacement, HVAC system, fire suppression, parking lot, restrooms, installation of new equipment, and exhibits, which includes but is not limited to an outdoor exhibit (Playscape), existing exhibits, and future exhibits.
Casa San Ysidro	\$75,000	Plan, design, create, construct, preserve, restore, conserve, upgrade, install, and repair Casa San Ysidro, to include the roof on all facilities. Security systems in all spaces, grounds, adobe structures, sewer, plumbing, bathrooms, parking lots, security and camera systems, electrical, heating and cooling, phone, and internet. All must be done in accordance with the Historic Structures Report prepared by Van Citters in 2019 for the priorities of needed repairs and by approval of the State's Historic Preservation Division as needed.
Cultural Venues Rehabilitation and Repair	\$200,000	Plan, design, renovate, rehabilitate, construct, equip, purchase, create, and otherwise improve the South Broadway Cultural Center, KiMo Theater, and the Route 66 Visitor Center, to include, but not limited to, HVAC, security systems, roofing, flooring, theater production equipment, public amenities, landscaping, plumbing, signage, exhibits, exhibit creation, and fire suppression.
Downtown Performing Arts Center	\$250,000	Study, plan, and design a new Downtown Performing Arts Center.

Department of Arts and Culture

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Explora Cradle to Career Campus (Brillante)	\$750,000	Plan, design, construct, equip, purchase, and install exhibits, renovations, furnishings, information technology, and related infrastructure, including, but not limited to, the Cradle through Career STEAM learning Campus and the Early Childhood learning Center, Brillante, at the Explora science center and children's museum.
Juan Tabo Library Campus Renovation	\$300,000	Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the Juan Tabo library campus, including the City owned building at 3409 Juan Tabo NE.
Library Materials	\$3,000,000	Purchase library materials including books, digital media (books, music, video and audio books), media (DVD's, CD's, portable digital devices), databases, periodicals, electronic resources, and other needed materials to meet customer demand for new information, replace outdated material, and provide educational and recreational materials for all ages at all libraries.
Library Renovations	\$1,000,000	To design, construct, equip, furnish, and renovate current outdated library facilities which may include, but is not necessarily limited to HVAC unit upgrades, roof repair/replacement, carpet and furniture replacement, safety and security systems, fire detection systems, public amenities, provide vehicles and landscaping.
International Mariachi Music Hall of Fame	\$100,000	Plan, design, study and otherwise improve an International Mariachi Music Hall of Fame.
Tingley Pond Improvement Project	\$1,000,000	Plan, design, construct, equip, furnish, install, and otherwise improve the Bob Gerding Catch and Release Pond at Tingley Beach.
Total Arts and Culture	\$10,975,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Environmental Health</i>						
Environmental Health Facilities & Equipment	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,800,000
Environmental Health Monitoring and Scientific Equipment	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Environmental Health and Safety Specialized Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Landfill Remediation	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Totals	\$1,500,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$8,700,000

Environmental Health Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Environmental Health Facilities & Equipment	\$800,000	Improvements needed at the Vehicle Pollution Management headquarters include, but are not limited to, building a privacy wall, widening the vehicle entrance, exterior paint and stucco, and refurbishing of garage floors. Improvements needed at the Urban Biology Montessa Park facilities include, but are not limited to, rebuilding the shop, office window replacement, roof repair, upgrades to the HVAC system, and removal of dead trees.
Environmental Health Monitoring and Scientific Equipment	\$400,000	Construct, renovate, install, furnish, and equip the South Valley Air Quality Monitoring Site to optimize the performance of the suite of analyzers allocated to the site. Improvements will include, but are not limited to, adding the necessary electrical capacity to operate the appropriate HVAC system needed to maintain station temperatures for optimal analyzer performance, and replacing instrumentation and air quality measurement devices.
Environmental Health and Safety Specialized Equipment	\$100,000	Plan, design, test, purchase, outfit, and otherwise improve, furnish and/or rehabilitate Urban Biology Division equipment.
Landfill Remediation	\$200,000	Design, equip, install, and construct improvements at the former Los Angeles Landfill and adjacent Nazareth Landfill to maintain landfill gas and other contaminate capture; related infrastructure and equipment; and to maintain the integrity of the landfill surface.
Total Environmental Health Department	\$1,500,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
General Services Department						
City Vehicle Replacment	\$0	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$9,600,000
Facility Condition Assessments	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
GSD - City Buildings Improvement Rehab	\$4,800,000	\$3,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$20,800,000
GSD - Plaza Del Sol Facility Improvements	\$800,000	\$3,000,000	\$4,000,000	\$4,000,000	\$3,000,000	\$14,800,000
GSD - Plaza Del Sol Facility Condition Assessment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
GSD - Security Upgrades	\$415,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$2,915,000
Railyards Rehabilitation	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Roof Repair City Buildings	\$862,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$15,862,000
Totals	\$7,877,000	\$13,150,000	\$15,650,000	\$15,650,000	\$14,650,000	\$66,977,000
			\$0			

General Services Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
City Vehicle Replacment	\$0	Purchase, equip, and replace vehicles for City Departments non-police, non-fire 1 ton
Facility Condition Assessments	\$0	Plan, design, develop, study and otherwise assess City capital assets and facilities.
GSD - City Buildings Improvement Rehab	\$4,800,000	Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve various city owned facilities. Of this funding, \$2,800,000 shall not go to any of the City Gateway Network facilities.
GSD - Plaza Del Sol Facility Improvements	\$800,000	Plan, design, renovate, rehabilitate, construct, acquire, install, and replace various building systems and finishes, and otherwise improve the Plaza Del Sol Facility.
GSD - Plaza Del Sol Facility Condition Assessment	\$100,000	Plan, design, study and provide a facility condition assessment report to include but not be limited to short and long term renovation plans for the Plaza del Sol building. This report shall identify phased renovations, estimated construction costs, and potential alternative funding sources to make the improvements.
GSD - Security Upgrades	\$415,000	To purchase, install, maintain, upgrade, and renovate security equipment at City facilities, including but not limited to CCTV and access control measures.
Railyards Rehabilitation	\$900,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at the Railyards to protect interior assets and improve energy efficiency. Of this amount, none shall be expended on any phase of the Rail Trail project. Further, this funding is limited to improvements to the Tinder Repair Shop Roof, the Fire Station, and the Waste and Paint Shop.
Roof Repair City Buildings	\$862,000	Plan, design, construct, rehabilitate, and otherwise improve failing roofing systems at City facilities to protect interior assets and improve energy efficiency.
Total General Services Department	\$7,877,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
Metropolitan Redevelopment						
Metropolitan Redevelopment	\$2,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000
Totals	\$2,500,000	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$21,000,000

Metropolitan Redevelopment

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Metropolitan Redevelopment	\$2,500,000	To acquire land and rights-of-way, and to plan, design, demolish, renovate, and construct infrastructure and facilities, as well as renovate and implement improvements, finance development and otherwise support private sector redevelopment in Metropolitan Redevelopment Areas. Of this amount, \$500,000 shall be reserved for each Metropolitan Redevelopment Areas in the City Council Districts: 2, 3, 6, 7, & 9.
Total Metropolitan Redevelopment	\$2,500,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>DMD - CIP & Parking Division</i>						
Fire Suppression Rehab - Parking Garages	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Parking Garage Public Safety and Monitoring	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices	\$200,000	\$60,000	\$60,000	\$0	\$0	\$320,000
Totals	\$1,400,000	\$2,260,000	\$2,260,000	\$2,200,000	\$2,200,000	\$10,320,000

Parking Division of DMD

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Fire Suppression Rehab - Parking Garages	\$1,000,000	Purchase, install, and otherwise improve fire suppression, monitoring, and safety systems in City Parking and associated facilities, including, but not limited to, IT equipment, sensors, and fire doors.
Parking Garage Public Safety and Monitoring	\$200,000	Purchase, install, and otherwise improve public safety monitoring systems in City Parking facilities, including, but not limited to; IT equipment, cameras, shot spotter sensors, gates to limit access, and software packages.
Parking Roof Repair and HVAC Rehab and Replacement - Admin Offices	\$200,000	Plan, design, construct, rehabilitate, and improved failing roof systems at City Parking facilities to protect interior assets and improve efficiency. Rehabilitate and replace various HVAC units in Parking facilities to improve efficiency.
Total	\$1,400,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Planning</i>						
Technology Improvements	\$934,000	\$1,000,000	\$1,100,000	\$1,150,000	\$1,200,000	\$5,384,000
Planning - Plaza del Sol Rehabilitation	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$500,000
Totals	\$934,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,300,000	\$5,884,000

Planning Department

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Technology Improvements	\$934,000	Plan, design, purchase, install, build, and otherwise improve Planning Department's electronic equipment, hardware, GIS infrastructure, software, data, and functional capabilities to support and further improve the technical capacity and efficiencies to meet customer and community needs, including but not limited to acquiring Global Navigation Satellite System (GNSS) equipment, servers, hardware, software, data, aerial photography, and technical support.
Planning - Plaza Del Sol Rehabilitation	\$0	Plan, design, rehab, modernize, equip, improve, demolish, and reconstruct the areas of Plaza del Sol utilized by the Planning Department to enhance customer service and safety of all that use the facility.
Total Planning	\$934,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
Senior Affairs						
Bear Canyon Fitness Center	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Senior Affairs Cibola Loop Multi-Gen Center	\$500,000	\$6,000,000	\$0	\$0	\$0	\$6,500,000
Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000	\$1,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$11,750,000
Senior Stability Site	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$4,550,000	\$7,500,000	\$1,750,000	\$2,000,000	\$3,000,000	\$18,800,000

Department of Senior Affairs

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Bear Canyon Fitness Center	\$300,000	Plan, design, construct, renovate, rehabilitate, furnish, equip and otherwise improve the fitness center at the Bear Canyon Senior Center.
Senior Affairs Cibola Loop Multi-Gen Center	\$500,000	Plan, design, equip, build, furnish, purchase fixtures and furnishings, construct, and otherwise provide for the Cibola Loop Multigenerational Center.
Senior Affairs Facilities Renovation/Rehabilitation	\$3,500,000	Plan, design, construct, rehabilitate, renovate, purchase, and install equipment, furniture, fixtures, information
Senior Stability Site	\$250,000	Study, plan, design, acquire property, construct, equip, furnish and otherwise improve permanent supportive housing solutions for people age 55+ experiencing homelessness.
Total Senior Affairs	\$4,550,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Technology & Innovation</i>						
Cyber Security	\$600,000	\$800,000	\$900,000	\$1,000,000	\$1,100,000	\$4,400,000
IT Infrastructure Upgrade	\$500,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,300,000	\$5,100,000
Network Equipment Upgrade	\$650,000	\$1,000,000	\$1,100,000	\$1,200,000	\$1,300,000	\$5,250,000
Business Application Technology	\$174,500	\$500,000	\$600,000	\$700,000	\$800,000	\$2,774,500
Totals	\$1,924,500	\$3,300,000	\$3,700,000	\$4,100,000	\$4,500,000	\$17,524,500

Department of Technology and Innovation

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Cyber Security	\$600,000	Plan, improve, and implement the City-wide Cyber Security Program and Applications; to include penetration testing and port scanning.
IT Infrastructure Upgrade	\$500,000	Plan, design, purchase, renovate, upgrade, replace, install, and otherwise improve City IT hardware, software, and computer rooms. Within scope is Disaster Recovery, Virtual Desktop, and other infrastructure components to include software applications.
Network Equipment Upgrade	\$650,000	Plan, design, install, purchase, equip, and furnish city facilities with IT and networking equipment. Replace end of life network equipment with current technology. Provide for high bandwidth and improved network connectivity and services to City sites.
Business Application Technology	\$174,500	Plan, design, test, purchase, and implement software, hardware and professional services to replace, upgrade and/or expand functionality of business-aligned systems to improve business processes and operations.
Total Technology and Innovation	\$1,924,500	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Community Facilities						
<i>Youth and Family Services</i>						
Alamosa Community Center	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Community Center Fitness Equipment Upgrades	\$300,000	\$250,000	\$0	\$0	\$0	\$550,000
District 6 Food Insecurity	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Snow Park Community Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Westgate Community Center	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
YFS Building Renovations and Upgrades	\$2,000,000	\$4,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,500,000
Totals	\$8,850,000	\$4,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$20,600,000

Youth and Family Services

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
Alamosa Community Center	\$500,000	Plan, design, construct, equip, furnish, renovate, rehabilitate, and otherwise improve the Alamosa Community Center
Community Center Fitness Equipment Upgrades	\$300,000	Plan, design, purchase, equip, install, replace, and upgrade existing fitness equipment at community centers
District 6 Food Insecurity	\$550,000	Plan, design, purchase, renovate, demolish, construct, equip, furnish, and otherwise improve a facility to fight insecurity in City Council District 6.
Snow Park Community Center	\$2,000,000	Plan, design, renovate, demolish, construct, equip, furnish, provide security and technology upgrades and otherwise make improvements to the existing Snow Park Community Center
Westgate Community Center	\$3,500,000	Plan, design, construct, furnish, equip, and otherwise improve the Westgate Community Center, including but not limited to the gymnasium.
YFS Building Renovations and Upgrades	\$2,000,000	Plan, design, renovate, demolish, construct, equip, furnish, purchase/replace playground equipment, vehicles, provide new security systems or upgrades and technology upgrades (including computer equipment) and otherwise make improvements to existing and related YFS facilities. Purchase related equipment and/or furnishings necessary for the operation of YFS facilities.
Total Youth and Family Services	\$8,850,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
Council-Neighborhood Set-Aside	\$13,500,000	\$15,750,000	\$18,000,000	\$18,000,000	\$18,000,000	\$83,250,000
Totals	\$13,500,000	\$15,750,000	\$18,000,000	\$18,000,000	\$18,000,000	\$83,250,000

Council- Neighborhood Set-Aside

Project Title

2025

Council District 1

Parks and Recreation	\$600,000
Public Safety	\$200,000
Senior, Family, Community Center and Community Enhancements	\$400,000
Streets	\$300,000

Total **\$1,500,000**

Council District 2

Senior, Family, Community Center and Community Enhancements	\$1,500,000
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Total **\$1,500,000**

Council District 3

Library	\$50,000
Parks and Recreation	\$200,000
Public Safety	\$150,000
Senior, Family, Community Center and Community Enhancements	\$350,000
Streets	\$750,000

Total **\$1,500,000**

Council District 4

Parks and Recreation	\$700,000
Public Safety	\$100,000
Senior, Family, Community Center and Community Enhancements	\$100,000
Streets	\$600,000

Total **\$1,500,000**

Council District 5

Parks and Recreation	\$400,000
Public Safety	\$200,000
Senior, Family, Community Center and Community Enhancements	\$400,000
Streets	\$500,000

Total **\$1,500,000**

Council District 6

Senior, Family, Community Center and Community Enhancements	\$1,500,000
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Total **\$1,500,000**

Council- Neighborhood Set-Aside

Project Title

2025

Council District 7

Parks and Recreation	\$250,000
Senior, Family, Community Center and Community Enhancements	\$1,000,000
Public Safety	\$100,000
Streets	\$150,000

Total **\$1,500,000**

Council District 8

Library	\$0
Parks and Recreation	\$300,000
Public Safety	\$200,000
Senior, Family, Community Center and Community Enhancements	\$450,000
Streets	\$550,000

Total **\$1,500,000**

Council District 9

Parks and Recreation	\$400,000
Public Safety	\$250,000
Senior, Family, Community Center and Community Enhancements	\$400,000
Streets	\$450,000

Total **\$1,500,000**

Total Council Set-Aside **\$13,500,000**

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 1</i>		
Parks and Recreation	\$600,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 1.
Public Safety	\$200,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 1.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 1.
Streets	\$300,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 1.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 2</i>		
Senior, Family, Community Center and Community Enhancements	\$1,500,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 2.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 3</i>		
Library	\$50,000	Acquire property, study, plan, design, develop, construct, reconstruct, renovate, rehabilitate, modernize, preserve, automate, upgrade, landscape and otherwise improve, and to acquire books, media, and equipment for, public libraries that will benefit council district 3.
Parks and Recreation	\$200,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 3.
Public Safety	\$150,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 3.
Senior, Family, Community Center and Community Enhancements	\$350,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 3.
Streets	\$750,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 3.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 4</i>		
Parks and Recreation	\$700,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 4.
Public Safety	\$100,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 4.
Senior, Family, Community Center and Community Enhancements	\$100,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 4.
Streets	\$600,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 4.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 5</i>		
Parks and Recreation	\$400,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 5.
Public Safety	\$200,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 5.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 5.
Streets	\$500,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 5.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>Council District 6</i>
Senior, Family, Community Center and Community Enhancements	\$1,500,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 6.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 7</i>		
Parks and Recreation	\$250,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 7.
Public Safety	\$100,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 7.
Senior, Family, Community Center and Community Enhancements	\$1,000,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 7.
Streets	\$150,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 7.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 8</i>		
Parks and Recreation	\$300,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 8.
Public Safety	\$200,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 8.
Senior, Family, Community Center and Community Enhancements	\$450,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 8.
Streets	\$550,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 8.
Total	\$1,500,000	

Mandated Program/Set-Aside

As required by O-23-81; Enactment O-2023-022, \$13.5 million of the 2025 General Obligation Bond Program is reserved for a Council district set-aside to be divided equally amongst the nine City Councilors, such projects to be identified for inclusion in the G.O. Bond program by the district Councilor, subject only to the approval of the full Council.

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
<i>Council District 9</i>		
Parks and Recreation	\$400,000	Study, map, plan, design, develop, construct, rehabilitate, renovate, expand, furnish, equip, enhance and otherwise improve, and to acquire property, vehicles and equipment for park and recreational facilities, including public parks and facilities within those parks, swimming pools, tennis courts, sports fields, other recreational facilities, open space, medians, bikeways, bosque lands, and trails that will benefit council district 9.
Public Safety	\$250,000	Plan, design, develop, study, construct, modernize, automate, renovate, rehabilitate, recondition, landscape, furnish, enhance and otherwise improve, and to acquire land, buildings, property, vehicles, apparatus, and equipment for, police and fire department facilities that will benefit council district 9.
Senior, Family, Community Center and Community Enhancements	\$400,000	Plan, design, develop, construct, demolish, equip, reconstruct, renovate, rehabilitate, expand, repair, study, landscape, streetscape, enhance and otherwise improve, and to acquire property for, city-owned community centers including those for families, youth, senior citizens, the homeless, and for other community enhancement projects that will benefit council district 9.
Streets	\$450,000	Study, plan, design, develop, construct, reconstruct, rehabilitate, renovate, automate, modernize, sign, enhance, landscape and otherwise improve, and to acquire property and equipment for municipal streets and roads, interstate roadways and interchanges, medians, trails, bikeways, walkways, sidewalks, railroad crossings, and bridges that will benefit council district 9.
Total	\$1,500,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
3% for Energy Conservation Program	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
Totals	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>3% for Energy Conservation Program</i>
3% for Energy Conservation Program	\$5,400,000	Design and construct energy conservation and renewable energy projects as mandated and described in R-23-194; Enactment No. R-2024-003 and O-15-52; Enactment No. O-2015-022
Total	\$5,400,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
3% for Open Spaces land Acquisition	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000
Totals	\$5,400,000	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000	\$26,400,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>3% for Open Space Land Acquisition</i>
3% for Open Space Land Acquisition	\$5,400,000	Reserves 3% of G.O. Bond Program for Open Space Land Acquisition, as mandated by R-23-194; Enactment No. R-2024-003 and O-23-83; Enactment No. O-2023-026.
Total	\$5,400,000	

G.O. Bond Summary

Department / Division/ Project Title	2025	2027	2029	2031	2033	Total
Mandated Program / Set-Aside						
1.5% for each Bond Purpose-Public Art	\$2,700,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,200,000
Totals	\$2,700,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$13,200,000

Mandated Program/Set-Aside

<u>Project Title</u>	<u>2025</u>	<u>Scope</u>
		<i>1.5% for each Bond Purpose-Public Art</i>
1.5% for each Bond Purpose-Public Art	\$2,700,000	Per the City's R-23-194; Enactment No. R-2024-003 and O-22-36; Enactment No. O-2022-035; 1.5% of each bond purpose shall be provided for Public Art.
Total	\$2,700,000	

CAPITAL PLAN

Component Capital Improvement Plan (CCIP)
Consolidated Plan
Enterprise Funds
Metropolitan Redevelopment Fund

Component Capital Improvement Plan (CCIP)

The Component Capital Improvement Plan (CCIP) is the capital program financed with revenues from impact fees. An impact fee is a one-time charge imposed on new development to help fund the costs of capital improvements that are necessitated by and attributable to new development. Impact fees may not be charged retroactively and may not be used for maintenance or repair.

The City Council adopted revised impact fees for four infrastructure types on November 19, 2012 (F/S O-12-38).

- Roadway Facilities
- Storm Drain Facilities
- Parks, Recreation, Trails and Open Space Facilities
- Public Safety Facilities

The impact fee planning process took approximately one year. The fees were developed by a consulting team and were reviewed by a citizen committee that included developers, neighborhood association representatives and members of civic organizations.

The CCIP plan reflects the projects that will be built with impact fees as revenues are collected over the next 10 years. It should be noted that impact fees are not the only funding sources needed to complete the described projects.

Component Capital Improvement Plan (CCIP)

2012 through 2024

Roadway Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
	98th Street, Colobell-Blake	\$3,200,000	
	Irving Blvd Widening, Unser-Rio Los Pinos	\$4,500,000	
	Paseo Del Norte Widening, Calle Nortena to Rainbow	\$45,000,000	
	St Joseph's, Coors-Atrisco	\$5,000,000	
	Tower Road, Unser-Coors	\$6,000,000	
	Universe Blvd, Paseo-Unser	\$11,000,000	
	Unser Blvd Widening, Kimmick to Rainbow	\$45,000,000	
	Benavides/98th Intersection	\$8,000,000	
	Alameda Blvd Widening, San Pedro to Louisiana	\$6,000,000	
	Carmel/Holly and Barstow Intersection	\$400,000	
	University/Lomas Intersection	\$5,000,000	
	Menaul/Wyoming Intersection	\$3,500,000	
	TOTAL ROADWAY FACILITIES	\$142,600,000	\$35,546,283
Storm Drain Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Far Northeast Service Area	La Cueva Channel Improvements (MAAMDP-C-4), Barstow-Ventura	\$1,000,000	
	Sub-Total: Far Northeast Service Area	\$1,000,000	
Northwest Service Area	Paseo Del Norte Storm Drain Improvements (PMDMP-B and C), Unser-escarpment	\$3,000,000	
	Unser Storm Drain Improvements, Rainbow-Paseo	\$2,000,000	
	Unser Storm Drain Improvements (PMDMP-A), Paseo-Paradise	\$2,000,000	
	Boca Negra Dam	\$2,500,000	
	Sub-Total: Northwest Service Area	\$9,500,000	
Southwest Service Area	Tower Road Storm Drain, Unser-Coors	\$1,000,000	
	Sub-Total: Southwest Service Area	\$1,000,000	
Tijeras Service Area	Bank Stabilization on the Tijeras Arroyo within the City Limits (TDMP-3A and 7)	\$1,000,000	
	Sub-Total: Tijeras Service Area	\$1,000,000	
	TOTAL STORM DRAIN FACILITIES	\$12,500,000	\$6,929,582

Component Capital Improvement Plan (CCIP)

2012 through 2024

Park Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Officer Daniel Webster Park	\$1,000,000	
	Los Altos Swimming Pool Expansion	\$3,000,000	
	Manzano Mesa Park	\$1,020,000	
	Juan Tabo Hills Park	\$500,000	
	Phil Chacon Park	\$500,000	
	Sunport Park	\$250,000	
	Korean War Veterans Park	\$500,000	
	Land Acquisition	\$500,000	
	New Park Development	\$3,000,000	
	Balduini Park	\$400,000	
	Crestview Heights Park	\$700,000	
	Veloport/BMX facility	\$250,000	
	Sub-Total: Southeast Service Area	\$11,620,000	\$3,430,184
Northeast Service Area	North Domingo Baca Park/Pool	\$2,500,000	
	Lafayette Park	\$175,000	
	Arroyo del Oso Park	\$1,000,000	
	Comanche North Park	\$1,000,000	
	New Park Development	\$500,000	
	Tanoan Corridor Park	\$700,000	
	Land Acquisition	\$200,000	
	Sub-Total: Northeast Service Area	\$6,075,000	\$375,504
Southwest Service Area	Silver Tree Park	\$1,400,000	
	El Rancho Grande Park	\$875,000	
	El Rancho Grande Unit 17 Park	\$2,500,000	
	Westgate Community Center Park	\$1,000,000	
	Sunrise Terrace Park	\$861,000	
	Tower Pond Park	\$500,000	
	Westgate Community Park	\$1,000,000	
	Land Acquisition	\$500,000	
	New Park Development	\$1,000,000	
	Sub-Total: Southwest Service Area	\$9,636,000	\$2,428,272
Northwest Service Area	Creighton Park	\$2,300,000	
	Piedras Marcadas Dam Park	\$350,000	
	Vista Alegre Park	\$3,000,000	
	Ventana Ranch Community Park	\$1,000,000	
	Vista del Norte Park	\$5,000,000	
	Land Acquisition	\$1,000,000	
	New Park Development	\$2,000,000	
	Country Meadows Park	\$1,500,000	
	Ouray Off Leash Dog Area/Ladera Pond	\$800,000	
	Paradise Skies Park	\$1,000,000	
	Tuscany Park	\$1,000,000	
	Tres Placitas Park	\$600,000	
	East Atrisco Park	\$900,000	
	Sub-Total: Northwest Service Area	\$20,450,000	\$6,164,912
TOTAL PARK FACILITIES		\$47,781,000	\$12,398,872

Component Capital Improvement Plan (CCIP)

2012 through 2024

Open Space Land and Facilities			
City Wide	Land: Calabacillas Arroyo	\$1,500,000	
	Land: North Geologic Window	\$3,500,000	
	Land: Northern Sand Dunes	\$2,000,000	
	Land: North Rio Puerco Escarpment	\$23,000,000	
	Land: Volcano Cliffs/Volcano Heights Master Plan	\$3,750,000	
	Land: Cerro Colorado Volcano	\$2,250,000	
	Land: Southwest Mesa / "Ceja"	\$17,500,000	
	Land: South Rio Puerco Escarpment	\$5,850,000	
	Land: Southern Sand Dunes	\$1,350,000	
	Land: Tijeras Arroyo	\$3,750,000	
	Land: Tijeras Canyon	\$1,250,000	
	Fencing/Protection/Access Control	\$1,500,000	
	Atrisco Terrace Trails & Parking	\$250,000	
	Calabacillas Arroyo Facilities	\$200,000	
	Candelaria Farm	\$200,000	
	Equestrian Complex	\$250,000	
	Maloof Airfield	\$250,000	
	Northern Sand Dunes Trails & Parking	\$350,000	
	Petroglyph / West Mesa Trails & Parking	\$500,000	
	Piedras Marcadas Pueblo	\$1,000,000	
	Poblanos Fields	\$250,000	
	Shooting Range	\$1,000,000	
	Visitor Center	\$1,000,000	
	Hubbell Farm	\$200,000	
	Southwest Mesa / "Ceja" - Trails & Parking	\$200,000	
	Rio Grande Valley State Park Improvements	\$2,000,000	
	Elena Gallegos / Foothills	\$500,000	
	Tijeras Arroyo/Canyon Facilities	\$250,000	
	Manzano / Four Hills	\$250,000	
	Montessa Park	\$200,000	
	Tres Pistolas/ East Mountains Facilities	\$200,000	
TOTAL OPEN SPACE LAND & FACILITIES		\$76,250,000	\$6,168,547
Trail Facilities			
Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
City Wide	Rail Trail Spur	\$1,000,000	
	Unser Trail (Montano – Dellyne)	\$125,000	
	Unser Trail (McMahon – City Limits, Rio Rancho)	\$75,000	
	Unser Trail (McMahon – Bandelier)	\$100,000	
	Boca Negra Dam Trail (Around Dam)	\$187,500	
	Piedras Marcadas Trail	\$300,000	
	MRGCD Drain from PDN along Coors to Eagle Ranch Rd	\$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	\$260,000	
	Calabacillas Arroyo Trail	\$500,000	
	East I-40 Trail from 6th St. to University	\$500,000	
	Balloon Museum Dr. to Jefferson	\$100,000	
	North Diversion Channel Trail @ Paseo del Norte to Edith Conn	\$200,000	
	98th St. Gibson to Dennis Chavez	\$350,000	
	Skyview Trail	\$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	\$300,000	
	Westside Trail Plan Development	\$60,000	
TOTAL TRAIL FACILITIES		\$4,607,500	\$675,549

Component Capital Improvement Plan (CCIP)

2012 through 2024

Public Safety: Albuquerque Fire Rescue				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	New Volcano Vista Fire Station	\$4,800,000	\$4,800,000	
	New SW Mesa Fire Station	\$5,053,000	\$5,053,000	
	Bosque Response Facility	\$1,000,000	\$1,000,000	
	Logistics/Fleet	\$5,000,000	\$5,000,000	
	Communications Center and Equipment*	\$2,350,000	\$705,000	
	TOTAL FIRE FACILITIES	\$18,203,000	\$16,558,000	
	*Fire share			
Public Safety: Police Facilities				
Service Area	Project Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	\$3,975,000	\$1,192,500	\$1,092,500
	Land for Permanent Family Advocacy Center	\$1,280,476	\$1,280,476	\$1,280,476
	Acquire Firearms Training Solution (Simulator)	\$200,000	\$200,000	\$80,000
	Expand Communications Center Call Capacity	\$100,000	\$100,000	\$100,000
	SW Area Command Parking Lot Expansion	\$419,539	\$419,539	\$419,539
	NE Area Command Expansion/Parking	\$227,000	\$227,000	\$227,000
	Expansion of Fleet of Marked & Unmarked Veh.	\$500,000	\$500,000	\$0
	TOTAL POLICE FACILITIES	\$6,702,015	\$3,919,515	\$3,199,515
	*Police share			

Consolidated Plan

2023-2027 Consolidated Plan Description, Objectives, and Budget

The Consolidated Plan establishes Albuquerque's five-year programming and funding strategies for addressing the identified housing, public service, public facility, public improvement and economic development needs of some of the City's most vulnerable populations. The 2023-2027 Consolidated Plan consists of a Housing Needs assessment including an assessment of the housing needs of the City's homeless population and a discussion of the City's Public Housing Inventory, a Housing Market Analysis, as well as discussions and analysis of the City's Fair Housing issues, analysis of the housing and community development needs of the City's at-risk populations, an anti-poverty strategy, and a discussion of the Community Development Division's geographic priorities.

Also included in the 2023-2027 Consolidated Plan is a five-year budget for the planned expenditure of the City's HUD Entitlement grants including monies from the HOME Investment Partnerships Grant Program (HOME), the Community Development Block Grant Program (CDBG) and the Emergency Solutions Grant Program (ESG).

The Plan also includes how the Division plans to spend the City's Workforce Housing Trust Fund (WHTF) bond monies as well as a portion of the City's general fund.

Priority Needs

1. Assessment of Fair Housing (AFH) Factor - Affordable Housing Preservation
2. AFH Factor - Affordable Housing Development
3. AFH Factor - Affordable Home Ownership Opportunities
4. AFH Factor - Homeless Prevention Programs
5. Homeless Services and Programs
6. Public Facilities and Infrastructure
7. Public Services
8. Economic Development Opportunities
9. Program Administration
10. AFH Factor - Fair Housing Education and Awareness

Consolidated Plan

2023-2027 Planned Expenditures by Category, Needs, Funds, and Goals

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Affordable Housing Preservation	2023	2027	Affordable Housing	Citywide Investment	Priority Need 1	CDBG: \$3,500,001	Rental units rehabilitated: 120 Household Housing Units
	Description: Preserving the current supply of affordable rental units in Albuquerque is critical to helping keep extremely low to low-income households from becoming homeless. Programs funded under this goal may include rehabilitation programs, energy efficiency improvements, lead-based paint testing and abatement, emergency repairs, weatherization, modernization of public housing and retrofit programs to help keep residents with mobility or disability challenges in their homes. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units preserved and created.							
2	Affordable Housing Development	2023	2027	Affordable Housing	Citywide Investment	Priority Needs 2	HOME: \$10,047,583 General Funds: \$2,252,310 WHTF: \$9,900,000	Rental units constructed: 180 Household Housing Unit
	Description: Building new affordable rental housing is important to improve the severe shortage of housing in the city. Programs funded under this goal may include developing rental and/or single-family units, acquisition, clearance, relocation and converting motels or other reasonable commercial properties into affordable housing. AFH Goal: Increase the number of affordable rental housing units and preserve existing units. The goal will be measured by the number of affordable rental housing units created and preserved.							

Consolidated Plan

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	Affordable Homeownership Opportunities	2023	2027	Affordable Housing	Citywide Investment	Priority Need 3	CDBG: \$6,000,000 HOME: \$500,000	Direct Financial Assistance to Homebuyers: 130 Households Assisted
	<p>Description: Increase homeownership for low to moderate-income households. Such mechanisms include down payment assistance or mortgage reduction assistance programs. Prospective homebuyers will also receive services including counseling and financial literacy to impart budgeting skills and to encourage savings for home maintenance and emergency repairs.</p> <p>AFH Goal: Expand affordable homeownership opportunities. The goal will be measured by the number of buyers receiving down payment assistance and the number of new affordable homeownership units built.</p>							
4	Homeless Prevention Programs	2023	2027	Affordable Housing Homeless	Citywide Investment	Priority Need 4	CDBG: \$1,250,000 HOME: \$2,056,863 Gen. Fund: \$625,000	Tenant-based rental assistance / Rapid Rehousing: 20 Households Assisted Homelessness Prevention: 1750 Persons Assisted Other: 85 Other
	<p>Description: Increased access to homeless prevention programs will help reduce the risk of homelessness. Programs funded under this goal may include Tenant Based Rental Assistance (TBRA), deposit and utility assistance, emergency rental assistance, and landlord/tenant legal services.</p>							
5	Homeless Services and Programs	2023	2027	Affordable Housing Homeless	Citywide Investment	Priority 5	ESG: \$1,776,788 Gen. Fund: \$7,673,068	Tenant-based rental assistance / Rapid Rehousing: 50 households Homeless Person Overnight Shelter: 3,490 Persons Assisted
	<p>Description: Programs funded under this goal will include street outreach and/or case management that includes housing navigation and engagement, HMIS support, emergency shelter programs, and rapid rehousing programs.</p>							Overnight/Emergency Shelter/Transitional Housing Beds added: 2,910 Beds Other: 725 Other

Consolidated Plan

	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
6	Public Facilities and Infrastructure	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Needs 6	CDBG: \$4,915,341	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 75,000 Persons Assisted
	Description: Improve City public facilities, including community centers, senior or multi-generational centers, fire stations and other public buildings. Improve City infrastructure, including sidewalks and street improvements, lighting and flood drainage and water/sewer improvements.							
7	Public Services	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 7	CDBG: \$1,924,490 Gen. Fund: \$862,000	Public service activities other than Low/Moderate Income Housing Benefit: 10,525 Persons Assisted
	Description: Programs funded under this goal are services for low- to moderate-income persons and at-risk populations, including but not limited to youth and senior services.							
8	Economic Development Opportunities	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 8	CDBG: \$100,000	Businesses Assisted: 3 Businesses Assisted
	Description: Promote stability by increasing access to economic opportunities for low- to moderate-income residents or businesses.							
9	Program Administration	2023	2027	Non-Housing Community Development	Citywide Investment	Priority Need 9	CDBG: \$4,278,315 HOME: \$1,151,124 ESG: \$133,737 Gen. Fund: \$133,737	Other: 1 Other
	Description: Provide for the administration of HUD Community Planning and Development programs.							

Enterprise Fund Summary

Albuquerque International Sunport	2025	2026	2027	2028	2029
Snow Removal Equipment ⁶	\$1,400,000	\$1,200,000			
Taxiway B reconstruction ²	\$150,000	\$1,650,000	\$12,350,000	\$1,080,000	
Taxiway A and C Pavement Seal, Marking and Lighting ²					
RW 8-26 Edge Light Replacement to LED - Construction ²	\$5,723,015				
RW 3-21 Edge Light Replacement to LED - Construction ²	\$5,723,015				
RW 3-21 Pavement Rehabilitation ²		\$200,000	\$754,110	\$4,045,890	
RW 12-30 Pavement Rehabilitation ²	\$3,100,000				
Runway 8-12 Realignment - Pre-Study ²	\$1,364,350				
RW 8 & 12 realignment - Design ²	\$98,000	\$1,102,000			
RW 8 & 12 realignment - Construction ²		\$963,750	\$11,536,250		
Pavement Maintenance On-Going ³	\$563,000	\$580,000	\$580,000	\$590,000	
Fire Suppression - Airside Buildings ⁴	\$1,880,000	\$400,000			
Airfield Signage ³	\$935,000				
Expand Air Cargo Apron ³		\$200,000	\$3,042,000	\$10,242,385	
GA Heavy RON Apron ³				\$12,574,100	
Landfill Reclamation ¹³				\$4,207,125	
Landfill - Yale Site Stabilization West of FWY 8-26 ¹³	\$1,500,000	\$1,000,000	\$6,000,000	\$7,300,000	
Perimeter road reconstruction ⁶	\$1,170,000				
Terminal Building Perimeter Concrete Reconstruction ⁷	\$907,740				
East RON apron ³	\$1,000,000	\$6,200,000	\$6,000,000		\$12,000,000
Concessions/Terminal Renovations ⁷	\$10,000,000	\$1,000,000			
Terminal signage project ⁷	\$50,000	\$50,000	\$50,000	\$50,000	
Heritage seating rehabilitation - pre security ⁷	\$2,000,000				
Common use terminal equipment CUTE ⁷	\$1,000,000				
Passenger Boarding Bridges Phase A ⁷	\$2,287,000				
Passenger Boarding Bridges Phase B ⁷	\$10,736,250				
Sunport Blvd Rehabilitation ⁵	\$4,750,000				
Sunport Blvd Roadway rehab - develop program ⁸	\$75,000	\$4,500,000	\$4,300,000		
New Federal Inspection Station ⁷	\$2,038,759	\$26,359,953	\$15,000,000		
Vestibule door rehabilitation ⁷	\$1,600,000				
FIS equipment and passport control ¹⁰	\$519,179				
Centralized baggage inspectin station ⁷	\$2,000,000	\$2,200,000	\$20,900,000	\$30,500,000	
Inline Baggage System ⁷	\$3,900,000	\$7,000,000	\$1,000,000		
Admin reception emergency door ⁷	\$50,000				
Concourse breezeway/concourse ramp lighting replacement ⁷	\$3,000,000				
Concourse buildout ⁷		\$600,000	\$7,650,000		
Restucco and re-paint terminal facility ⁷	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000	
Parking Garage Renovations ⁶	\$1,249,682				
Cell Phone lot relocation ⁶	\$1,357,940				
Temporary overflow lot - 400 spaces ⁶	\$765,000				
Construct ARFF Station ³		\$300,000	\$1,750,000	\$8,950,000	
ARFF Equipment ³				\$3,000,000	
Fire Suppression system - main terminal TC, BC and 3rd level ⁴	\$2,178,000	\$5,800,000			
APD k-9 canopy ⁶	\$3,150,000				
Security system upgrade ⁷			\$350,000	\$7,500,000	
UVC HVAC - replace emitters ⁷	\$100,000	\$100,000	\$100,000	\$100,000	
ZEV ⁸	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
EV Charger Installation (18 chargers) ⁸	\$1,013,952	\$1,219,152			
Parking Structure brick pavement areas ⁶	\$2,800,000				
Vestibule door installation in corridor to garage ⁷	\$600,000				
Median repair south of Sunport Drive Bridge ⁶	\$150,000				
Standard parking HVAC replacement ⁶	\$100,000				
Shuttle bus maintenance facility relocation ¹¹	\$200,000	\$700,000	\$10,300,000	\$3,800,000	
RAC Improvements ⁹	\$12,150,000	\$1,025,000			
Con RAC carpet in Customer Service Center ⁹	\$100,000				
Con RAC LED Lighting ⁹	\$1,500,000				
Property acquisition ⁵			\$4,000,000	\$2,000,000	\$2,000,000
Art Program - Dream of Flight ⁷	\$1,500,000				
Monument Signage Replacement ⁷	\$500,000				
Emergency Operations Center Buildout at Snow Barn ¹¹	\$2,590,775				
Old Terminal Building Renovations ⁷	\$1,500,000				
Electrical Infrastructure ⁷	\$1,650,000	\$8,150,000	\$1,000,000		
MRO Facility ¹¹	\$12,000,000	\$26,000,000			
EAM/CMMS/Work Order System Upgrade ⁸	\$2,000,000	\$750,000			
DEII General Aviation Terminal ¹²	\$5,100,000	\$6,450,000			
SARA Redisgn of Outside Locations - ADA Compliance ⁶	\$500,000				
LIDAR System ¹⁰	\$225,000				
ATC Renovation ⁷	\$1,330,000				
APD Hangar Sliding Doors Installation ¹¹	\$320,000				
Replace Belly Freight Facility ⁷		\$250,000	\$1,750,000	\$25,950,000	

Enterprise Fund Summary

Albuquerque International Sunport

	2025	2026	2027	2028	2029
Other Projects ¹¹	\$140,000	\$75,000			
Computer Replacement Program ¹⁰	\$55,000	\$55,000	\$55,000	\$55,000	
Fire Suppression Projects:					
Hangar 3530 and Provisioning Building ⁴	\$506,000				
Phase 2 Facilities ⁴	\$2,274,000	\$3,383,000			
Terminal West End Level 1, 2 and 3 ⁴	\$2,185,000				
DEII Tower add to ATC Renovations ⁴	\$800,000				
Sunport 2 Building ⁴	\$500,000				
Industrial Building 2700 Yale Blvd sE ⁴		\$638,000			
DEII Admin Building ⁴			\$500,000		

Double Eagle II Airport

Runway 17-35 pavement rehabilitation ¹²	\$3,997,004				
Runway 17-35 Taxiway B Rehabilitation ¹²	\$845,000				
Runway 4-22 pavement rehabilitation ¹²	\$97,500	\$1,112,500	\$1,100,000		
Runway 4-22 lighting rehabilitation ¹²			\$75,000	\$470,000	
DEII Runway 17-35 Rehab ¹²			\$5,000,000		
Perimeter fence upgrade ¹²	\$1,117,534				
DEII security fence line expansion ¹²	\$2,000,000	\$2,000,000			
Heliport Design and Environmental ¹²					\$225,000
Maintenance ¹²	\$22,222		\$22,222		\$22,222
DEII pavement maintenance on-going ¹²	\$65,800	\$121,600	\$64,000	\$68,000	
Total	\$145,755,717	\$118,334,955	\$120,228,582	\$129,482,500	\$14,247,222

CIP Project	2025	2026	2027	2028	2029
Airfield and Terminal Set Aside ^{1**}	10,000	10,000	10,000	10,000	10,000
Runways and Taxiways ²	16,158	3,916	24,640	5,126	0
Airfield and Ramp projects ³	2,498	7,280	11,372	35,356	12,000
Purchase of new fire/rescue equip. ⁴	10,323	10,221	500	0	0
Property acquisition ⁵			4,000	2,000	2,000
Roads parking and walkways ⁶	14,318	5,700	4,300	0	0
Terminal Building and Access ⁷	48,750	47,710	49,800	68,100	0
Airport system sustainability projects ⁸	9,164	4,969	3,000	3,000	0
RAC projects ⁹	13,750	1,025	0	0	0
Technology Improvements ¹⁰	799	55	55	55	0
Building/Equipment Maintenance Improvements ¹¹	15,251	26,775	10,300	3,800	0
Double Eagle II Projects ¹²	13,245	9,684	6,261	538	247
Landfill Projects ¹³	1,500	1,000	6,000	11,507	0
Total Aviation	155,756	128,335	130,229	139,483	24,247

** Set aside not included in individual projects

SOLID WASTE MANAGEMENT DEPARTMENT

CIP Project	2024	2025	2026	2027	2028
Heavy Equipment	\$6,000,000	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000
Refuse Facility Replacement/Repair	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000
Computer Equipment	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Cerro Colorado New Cell Construction & Methane Gas Collection System	\$1,000,000	\$1,104,000	\$1,104,000	\$1,104,000	\$1,104,000
Landfill Remediation (EH)	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Automated Collection System (Carts)	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000
Collection Bins (Commercial)	\$600,000	\$700,000	\$700,000	\$700,000	\$700,000
Alternative Landfills	\$220,000	\$216,000	\$216,000	\$216,000	\$216,000
Sub-Total	\$10,720,000	\$11,620,000	\$11,620,000	\$11,620,000	\$11,620,000
<u>Special Projects:</u>					
Edith Office & Maint Shop Planning & Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Edith Office Construction (Phase II) *		\$20,000,000	\$20,000,000		
Total	\$11,220,000	\$32,120,000	\$32,120,000	\$12,120,000	\$12,120,000

* Phase II construction costs of \$40M is contingent upon Bond Issuance

Metropolitan Redevelopment Fund 275

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Metropolitan Redevelopment Fund 275.

Five Year Projections	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
MR AREAS					
Downtown	\$1,000,000.00	\$1,000,000.00	\$500,000.00	\$100,000.00	\$100,000.00
West Central		\$300,000.00	\$100,000.00		\$100,000.00
University	\$300,000.00	\$100,000.00	\$100,000.00	\$200,000.00	
East Gateway	\$500,000.00	\$500,000.00	\$250,000.00		\$100,000.00
TOTALS	\$1,800,000.00	\$1,900,000.00	\$950,000.00	\$300,000.00	\$300,000.00

STATISTICAL INFORMATION

City of Albuquerque, New Mexico
Principal Employers
Current Year and Ten Years Ago

Schedule 17

		2024		2014			
Employer	Percentage of Total Albuquerque MSA Employment		Employer	Percentage of Total Albuquerque MSA Employment			
	Employees	Rank		Employees	Rank		
Sandia National Labs	13,361	1	3.3%	Albuquerque Public Schools	14,850	1	4.1%
	12,644	2	3.2%	University of New Mexico	14,000	2	3.9%
Albuquerque Public Schools	11,867	3	3.0%	Sandia National Labs	8,930	3	2.5%
UNM Hospital(1)	7,256	4	1.8%	Presbyterian	8,822	4	2.5%
City of Albuquerque	7,020	5	1.8%	UNM Hospital	6,116	5	1.7%
University of New Mexico(1)	4,641	6	1.2%	Kirtland Air Force Base (Civilian)	6,095	6	1.7%
Kirtland Air Force Base (Military)	4,100	7	1.0%	City of Albuquerque	5,839	7	1.6%
State of New Mexico	3,946	8	1.0%	State of New Mexico	4,839	8	1.4%
Kirtland Air Force Base (Civilian)	3,700	9	0.9%	Kirtland Air Force Base (Military)	4,500	9	1.3%
Veterans Hospital	3,240	10	0.8%	Intel Corporation	3,300	10	0.9%
Total	71,775		17.9%		77,291		21.6%

(1) UNM changed their reporting and student employment is no longer reported in their fact book. This accounted for nearly 10,000 employees in 2014 for the Hospital and Main Campus.

(2) Does not include 523 agency and contract full time employees

Source: Albuquerque Economic Development and listed employers

City of Albuquerque, New Mexico
Economic Statistics
Last Ten Fiscal Years

Schedule 18

Metropolitan Statistical Area									
Fiscal Year	City of Albuquerque Population(1)	MSA Population(1)	Personal Income Billions \$	Per Capita Personal Income \$	Civilian Labor Force	Civilian Employment	Average Wage/Salary Per Job \$	Unemployment Rate*	
2014	556,239	904.8	33.9	37,466	415,767	387,769	42,910	5.6%	
2015	556,971	906.3	35.3	38,924	417,178	390,976	43,678	5.6%	
2016	557,448	909.6	36.6	40,241	419,939	394,484	44,298	5.7%	
2017	559,277	912.6	37.3	40,912	423,929	398,698	44,978	4.6%	
2018	558,545	915.3	38.9	42,469	427,940	406,739	45,046	4.5%	
2019	560,513	918.9	40.4	43,986	432,542	412,475	46,748	4.2%	
2020	564,648	917.6	47.4	47,442	417,697	379,069	52,338	7.7%	
2021	562,599	919.4	48.0	52,263	434,137	400,900	53,301	4.7%	
2022	561,008	920.1	49.6	53,954	443,707	425,504	56,540	2.8%	
2023	560,274	922.3	52.8	57,278	456,464	440,776	59,730	3.2%	
2024	560,326	926.3	N/A	N/A	464,045	446,147	62,750	3.6%	

Sources:

Income from Bureau of Economic Analysis-except where noted- based on calendar year

Population from Census Bureau

Labor Force Employment and Unemployment from Bureau of Labor Statistics

* Albuquerque MSA. Includes Bernalillo, Sandoval, and Valencia counties prior to 2004. As of 2004, it also includes Torrance County. As of December of the year.

(1) US Census 2024 estimate

NA - Not Available

City of Albuquerque, New Mexico
Demographic Statistics

Schedule 19

	<u>Number</u>	<u>Percent</u>
<u>School Enrollment (1)</u>		
<u>Albuquerque School District</u>		
Total persons enrolled in school	113,618	100.00%
Elementary schools (including Kindergarten)	28,214	24.83%
Mid-high schools	11,695	10.29%
High schools	21,177	18.64%
Private, alternative, and parochial schools	11,743	10.34%
Community College of New Mexico - Central NM Community College	19,067	16.78%
University of New Mexico - Albuquerque Campus	21,722	19.12%
Percent completed High School		73.5%

<u>Household by Type (2)</u>		
<u>Albuquerque City</u>		
Total households	242,117	100.0%
Married-couple family	85,232	35.2%
with children under 18 years	30,082	12.4%
Cohabiting couple family	24,326	10.0%
with children under 18 years	8,723	3.6%
Male householder, no spouse present	55,116	22.8%
with children under 18 years	3,915	1.6%
Female householder, no spouse present	77,443	32.0%
with children under 18 years	12,279	5.1%
Average household size	2.29	
Average family size	3.05	

<u>Housing Characteristics (2)</u>		
<u>Albuquerque City</u>		
Total housing units	398,671	100.0%
Occupied housing units	371,906	93.29%
Owner-occupied housing units	255,568	63.60%
Renter-occupied housing units	116,338	36.40%
Vacant housing units	26,765	5.70%

<u>Medians (2)</u>	
<u>Albuquerque City</u>	
Population median age	38.7
Family median income	\$84,214
Monthly median housing cost - mortgage	\$1,561
Monthly median housing cost - renting	\$1,085

<u>National Comparison of Selected Characteristics (2,3)</u>		
<u>Statewide comparing to nationwide</u>		
Population living below the poverty level - NM	3	16.9%
Children under 18 years below poverty level - NM	3	22.6%

	<u>National Rank</u>	<u>Percent</u>
Population under 18 Years Old	32	21.2%
Population 18 years and older who are veterans	17	7.4%
Population 25 years and older who have completed high school or higher	49	87.5%
Population 25 years and older how have completed a Bachelor's degree or higher	40	31.6%
Percent of People 25 Years and Over Who Have Completed an Advanced Degree or higher	19	14.1%

- (1) New Mexico Department of Education
(2) 2023 ACS 5-Year Estimates (U.S. Census Bureau)
(3) Including Puerto Rico and District of Columbia

Employment and Income for Albuquerque and Similar Size MSAs						
Employment in Thousands by Industry (as of May 2025)						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
Total	431	336	359	319	399.6	159,958
Mining, Logging, Construction	28.6	17.7	16.0	30.4	23.2	8,975
Manufacturing	16.9	12.3	17.6	25.0	27.7	12,738
Trade, Transportation, and Utilities	69.1	50.9	75.5	46.4	68.6	28,949
Information	5.3	5.0	6.3	12.8	5.0	2,934
Financial Activities	19.7	19.0	14.7	12.9	17.7	9,224
Professional and Business Services	71.1	53.8	43.4	45.8	43.1	22,633
Education and Health Services	75.4	49.9	55.8	69.6	73.7	27,289
Leisure and Hospitality	45.8	43.5	43.7	29.5	46.0	17,307
Other Services	13.4	23.5	10.2	7.2	15.5	6,063
Government	85.6	60.7	75.4	39.4	79.1	23,846
Share of Employment by Industry						
Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Mining, Logging, Construction	6.6%	5.3%	4.5%	9.5%	5.8%	5.6%
Manufacturing	3.9%	3.7%	4.9%	7.8%	6.9%	8.0%
Trade, Transportation, and Utilities	16.0%	15.1%	21.1%	14.5%	17.2%	18.1%
Information	1.2%	1.5%	1.8%	4.0%	1.3%	1.8%
Financial Activities	4.6%	5.6%	4.1%	4.0%	4.4%	5.8%
Professional and Business Services	16.5%	16.0%	12.1%	14.4%	10.8%	14.1%
Education and Health Services	17.5%	14.8%	15.6%	21.8%	18.4%	17.1%
Leisure and Hospitality	10.6%	12.9%	12.2%	9.2%	11.5%	10.8%
Other Services	3.1%	7.0%	2.8%	2.3%	3.9%	3.8%
Government	19.9%	18.0%	21.0%	12.4%	19.8%	14.9%
Unemployment Rates %						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
May-17	5.3	2.6	4.5	2.7	4.4	4.4
May-18	4.0	3.2	4.0	2.5	4.0	3.8
May-19	4.4	2.8	3.4	2.3	4.4	3.7
May-20	10.3	11.3	13.2	5.6	10.4	13.3
May-21	7.0	5.8	6.4	2.3	6.7	5.8
May-22	3.6	2.9	4.0	2.1	3.7	3.6
May-23	3.1	2.9	4.5	2.4	3.6	3.7
May-24	3.7	4.0	4.1	3.1	3.1	4.0
May-25	3.8	4.5	4.2	3.5	4.2	4.2
Incomes From 2023 American Community Survey (1 year estimate)						
Median Household Income	\$67,640	\$89,792	\$59,037	\$100,791	\$69,758	\$77,719
Household Share of U.S.	87%	116%	76%	130%	90%	100%
Median Family Income	\$84,574	\$104,973	\$67,445	\$109,826	\$88,967	\$96,401
Family Share of U.S.	88%	109%	70%	114%	92%	100%

APPROVED LEGISLATION

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. C/S R-25-132 ENACTMENT NO. R. 2025.042

SPONSORED BY: Renée Grout

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY
3 OF ALBUQUERQUE FOR FISCAL YEAR 2026, BEGINNING JULY 1, 2025 AND
4 ENDING JUNE 30, 2026; ADJUSTING FISCAL YEAR 2025 APPROPRIATIONS;
5 AND APPROPRIATING CAPITAL FUNDS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
7 formulate the annual operating budget for the City of Albuquerque; and

8 WHEREAS, the Charter of the City of Albuquerque requires the Council to
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, the Fiscal Year 2026 budget is predicated on the appropriation
11 of Local Government Abatement funding (Fund 201), also known as the Opioid
12 Settlement Fund; and

13 WHEREAS, these funds are intended to support CIP Coming-On-Line
14 initiatives identified in the Strategic Plan for Opioid Settlement Funds, prepared
15 by Vital Strategies and affirmed by the Local Government Coordinating
16 Commission (LGCC), prior to the end of Fiscal Year 2025, including:

- 17 (1) Connecting Disconnected Youth
18 (2) Comprehensive Education
19 (3) Peer Support Expansion
20 (4) Recovery Housing
21 (5) Community-Based Treatment Access and Quality
22 (6) Leveraging the Sobering Center
23 (7) Naloxone Access Expansion
24 (8) Expanding Mobile Crisis Response Services; and

25 WHEREAS, to prepare for possible economic downturns and to maintain
26 fiscal stability, the City Administration has enacted current cost-savings

[Bracketed/Underscored Material] - New
[Bracketed/Strikethrough Material] - Deletion

1 measures to include managing vacancies and reducing non-essential spending
2 to meet the fiscal year 2025 budget target or revert sufficient budget at year end;
3 and

4 WHEREAS, these measures are designed to safeguard essential services
5 and the well-being of the community while bolstering financial resilience; and

6 WHEREAS, the governing body of the City of Albuquerque, State of New
7 Mexico has developed a budget for Fiscal Year 2026 and respectfully requests
8 approval from the State of New Mexico, Local Government Division of the
9 Department of Finance and Administration; and

10 WHEREAS, appropriations for the operation of the City government must
11 be approved by the Council.

12 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
13 ALBUQUERQUE:

14 Section 1. That the amount of \$72,466,000 is hereby reserved in the
15 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2026. In
16 addition, the amount of \$750,000 is reserved for a potential runoff election. In
17 the event that the runoff is necessary, \$750,000 is hereby unreserved and a
18 contingent appropriation is made to the Office of the City Clerk Program to pay
19 for the expenses of the runoff election. In the event that the runoff election does
20 not happen, \$750,000 is hereby unreserved and will fall to fund balance.

21 Section 2. That the amount of \$700,000 is hereby reserved for AFSCME
22 green circle position wage adjustments to increase to the minimum wage of
23 their assigned pay range, subject to negotiations. Upon execution of an
24 agreement, the amount is hereby unreserved and the increases will be
25 distributed to the respective departments and programs by the Office of
26 Management and Budget.

27 Section 3. That the amount of \$157,000 is hereby reserved for wage
28 adjustments to raise all full-time positions earning less than \$17.00 per hour to
29 a minimum of \$17.00 per hour, subject to negotiations. Upon execution of an
30 agreement, the reserved funds shall be released and allocated to the
31 appropriate departments and programs by the Office of Management and
32 Budget.

1	Early Retirement	5,198,000
2	GRT Administration Fee	7,920,000
3	Joint Committee on Intergovernmental Legislative Relations	252,000
4	Open and Ethical Elections	870,000
5	Transfer to Other Funds:	
6	Capital Acquisition Fund (305)	1,000,000
7	Operating Grants Fund (265)	12,000,000
8	Sales Tax Refunding D/S Fund (405)	15,061,000
9	Solid Waste Operating Fund (651)	711,000
10	Vehicle/Equipment Replacement Fund (730)	500,000
11	Civilian Police Oversight Department	
12	Civilian Police Oversight Agency	3,043,000
13	Community Safety Department	
14	Administrative Support	4,893,000
15	Field Response	10,227,000
16	Special Operations	2,814,000
17	Council Services Department	
18	Council Services	9,715,000
19	Economic Development Department	
20	Economic Development	3,056,000
21	Economic Development Investment	1,472,000
22	International Trade	170,000
23	Environmental Health Department	
24	Cannabis Services	130,000
25	Consumer Health	2,246,000
26	Environmental Services	863,000
27	Strategic Support	1,730,000
28	Urban Biology	665,000
29	Finance and Administrative Services Department	
30	Accounting	4,596,000
31	Financial Support Services	1,284,000
32	Office of Emergency Management	866,000
33	Office of Management and Budget	1,696,000

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1	Office of MRA	1,299,000
2	Office of Equity and Inclusion	2,116,000
3	Purchasing	2,390,000
4	Strategic Support	1,198,000
5	Treasury	1,261,000
6	Fire Department	
7	Dispatch	7,067,000
8	Emergency Response/Field Op	98,596,000
9	Emergency Services	3,839,000
10	Fire Prevention/FMO	8,161,000
11	Headquarters	5,329,000
12	Logistics/Planning	4,870,000
13	Training	4,617,000
14	General Services Department	
15	Convention Center/ASC	2,176,000
16	Energy and Sustainability	757,000
17	Facilities	8,166,000
18	Security	10,627,000
19	Strategic Support	1,169,000
20	Health, Housing and Homelessness Department	
21	Affordable Housing	948,000
22	Emergency Shelter	8,326,000
23	Gateway Center	11,183,000
24	Health and Human Services	5,095,000
25	Of this amount, \$250,000 shall be dedicated for the Domestic Violence Sexual	
26	Assault Commission.	
27	Homeless Support Services	7,031,000
28	Of this amount, \$600,000 shall be used for a new Homeless Prevention program.	
29	Mental Health	5,199,000
30	Strategic Support	3,521,000
31	Substance Use	3,294,000
32	Human Resources Department	
33	B/C/J/Q Union Time	131,000

1	Personnel Services	5,723,000
2	Legal Department	
3	Legal Services	7,668,000
4	Mayor's Office Department	
5	Mayor's Office	1,207,000
6	Municipal Development Department	
7	Construction	2,117,000
8	Design Recovered CIP	2,207,000
9	Design Recovered Storm	3,422,000
10	Real Property	839,000
11	Special Events Parking	19,000
12	Storm Drainage	3,499,000
13	Strategic Support	3,382,000
14	Streets	6,852,000
15	Street Services - F110	13,807,000
16	Transfer to Other Funds:	
17	Trsf to Gas Tax Road Fund	1,000,000
18	Office of the City Clerk	
19	Administrative Hearing Office	589,000
20	Office of the City Clerk	4,387,000
21	Open and Ethical	90,000
22	Office of Inspector General	
23	Office of Inspector General	899,000
24	Office of Internal Audit	
25	Internal Audit	1,081,000
26	Parks and Recreation Department	
27	Aquatic Services	6,590,000
28	CIP Funded Employees	3,069,000
29	Golf	5,132,000
30	Open Space Management	6,713,000
31	Park Management	21,853,000
32	Recreation	5,521,000
33	Strategic Support	2,363,000

1	Transfer to Other Funds:	
2	Capital Acquisition Fund (305)	150,000
3	Planning Department	
4	Code Enforcement	5,052,000
5	One Stop Shop	10,737,000
6	Strategic Support	4,146,000
7	Urban Design and Development	3,220,000
8	Transfer to Other Funds:	
9	Refuse Disposal Operating Fund (651)	463,000
10	Police Department	
11	Administrative Support	25,619,000
12	Investigative Services	63,028,000
13	Neighborhood Policing	124,648,000
14	Off-Duty Police Overtime	1,000,000
15	Office of the Superintendent	23,251,000
16	Prisoner Transport	4,072,000
17	Professional Accountability	30,851,000
18	Transfer to Other Funds:	
19	Parking Facilities Operating Fund (641)	400,000
20	Senior Affairs Department	
21	Basic Services	833,000
22	Strategic Support	3,165,000
23	Mañana de Oro shall receive nonrecurring funding of \$10,000, Tarde de Oro	
24	shall receive nonrecurring funding of \$10,000, Teeniors shall receive	
25	nonrecurring funding of \$30,000.	
26	Well Being	7,393,000
27	Technology and Innovation Department	
28	Citizen Services	4,051,000
29	Data Management for APD	1,215,000
30	Information Services	12,611,000
31	Transit Department	
32	Transfer to Other Funds	
33	Transit Operating Fund (661)	29,231,000

1	Youth and Family Services Department	
2	Child and Family Development	5,613,000
3	Community Recreation	15,619,000
4	Educational Initiatives	2,566,000
5	Strategic Support	1,421,000
6	<u>LOCAL GOVERNMENT ABATEMENT FUND – 201</u>	
7	Finance and Administrative Services Department	
8	Recovery Housing	214,000
9	<u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND - 202</u>	
10	Finance and Administrative Services Department	
11	Marijuana Equity and Community Reinvestment	3,900,000
12	<u>FIRE FUND – 210</u>	
13	Fire Department	
14	State Fire Fund	3,069,000
15	Transfer to Other Funds:	
16	Fire Debt Service Fund (410)	279,000
17	<u>LODGERS' TAX FUND – 220</u>	
18	Finance and Administrative Services Department	
19	Lodgers' Promotion	8,784,000
20	Transfer to Other Funds:	
21	General Fund (110)	2,463,000
22	This increased funding shall be used for tourism projects, including the Cycling	
23	USAC Masters Championship (\$350,000), the City's Indoor Track (\$320,000),	
24	programming funds for Bands of Enchantment (\$580,000), Fusion & Route 66	
25	Events (\$90,000), Globalbuquerque & Route 66 Events (\$50,000), NM Music	
26	Festival (\$50,000), AfroMundo Festival (\$10,000).	
27	Sales Tax Refunding D/S Fund (405)	7,658,000
28	Lodgers' Tax appropriations are based on estimated revenue at the beginning of	
29	each fiscal year. Actual revenue may exceed estimated revenue causing	
30	promotional and debt appropriations to be deficient prior to the end of the fiscal	
31	year. If actual revenue exceeds estimated revenue, the variance is hereby	
32	appropriated to satisfy contractual promotional payments and debt obligations	
33	by the standard 50/50 revenue allocation.	

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1	<u>HOSPITALITY TAX FUND – 221</u>	
2	Finance and Administrative Services Department	
3	Lodgers' Promotion	1,854,000
4	Transfer to Other Funds:	
5	Capital Acquisition Fund (305)	721,000
6	Sales Tax Refunding D/S Fund (405)	1,133,000
7	Hospitality Fee appropriations are based on estimated revenue at the beginning	
8	of each fiscal year. Actual revenue may exceed estimated revenue causing	
9	promotional and debt appropriations to be deficient prior to the end of the fiscal	
10	year. If actual revenue exceeds estimated revenue, the variance is hereby	
11	appropriated to satisfy contractual promotional payments and debt obligations	
12	by the standard 50/50 revenue allocation.	
13	<u>CULTURAL AND RECREATION PROJECTS FUND – 225</u>	
14	Arts & Culture Department	
15	Balloon Center Projects	8,000
16	Community Events Projects	63,000
17	Museum Projects	259,000
18	<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>	
19	Arts & Culture Department	
20	BioPark Projects	2,500,000
21	<u>AIR QUALITY FUND – 242</u>	
22	Environmental Health Department	
23	Operating Permits	3,120,000
24	Vehicle Pollution Management	1,425,000
25	Transfer to Other Funds:	
26	General Fund (110)	651,000
27	<u>SENIOR SERVICES PROVIDER FUND – 250</u>	
28	Senior Affairs Department	
29	CDBG Services	119,000
30	Senior Services Provider	8,345,000
31	Transfer to Other Funds:	
32	General Fund (110)	948,000
33	<u>OPERATING GRANTS FUND – 265</u>	

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1	Health, Housing and Homelessness Department	
2	Prepaid Rapid Rehousing	8,000,000
3	<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>	
4	Police Department	
5	Crime Lab Project	2,000
6	Law Enforcement Protection Act	1,385,000
7	Law Enforcement Protection Act – Aviation	20,000
8	Transfer to Other Funds:	
9	General Fund (110)	100,000
10	<u>GAS TAX ROAD FUND – 282</u>	
11	Municipal Development Department	
12	Street Services - F282	5,193,000
13	Transfer to Other Funds:	
14	General Fund (110)	248,000
15	<u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>	
16	Municipal Development Department	
17	Speed Enforcement Program	2,790,000
18	Transfer to Other Fund:	
19	General Fund (110)	1,000,000
20	<u>CITY/COUNTY FACILITIES FUND – 290</u>	
21	General Services Department	
22	Law Enforcement Center	641,000
23	Transfer to Other Funds:	
24	General Fund (110)	20,000
25	<u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>	
26	City Support Department	
27	Sales Tax Debt Service	29,349,000
28	<u>FIRE DEBT SERVICE FUND – 410</u>	
29	Fire Department	
30	Fire Debt Service	279,000
31	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>	
32	City Support Functions	
33	General Obligation Bond Debt Service	97,460,000

1 AVIATION OPERATING FUND – 611

2 Aviation Department

3 Management & Professional Support 12,158,000

4 Operations, Maintenance and Security 33,721,000

5 Public Safety 7,733,000

6 Transfers to Other Funds:

7 Airport Capital and Deferred Maintenance (613) 60,330,000

8 General Fund (110) 7,020,000

9 PARKING FACILITIES OPERATING FUND – 641

10 Municipal Development Department

11 Parking Services 5,259,000

12 Transfers to Other Funds:

13 General Fund (110) 726,000

14 REFUSE DISPOSAL OPERATING FUND – 651

15 Solid Waste Management Department

16 Administrative Services 10,053,000

17 Clean City 15,904,000

18 Collections 26,428,000

19 Disposal 13,110,000

20 Maintenance - Support Services 7,208,000

21 Transfers to Other Funds:

22 General Fund (110) 11,244,000

23 Refuse Disposal Capital Fund (653) 8,139,000

24 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30

25 per gallon during FY/26 in the Refuse Disposal Operating fund (651). Fuel

26 appropriations for Administrative Services, Clean City, Collections, Disposal,

27 and Maintenance – Support Services programs will be increased up to the

28 additional fuel surcharge revenue received at fiscal year-end.

29 REFUSE DISPOSAL DEBT SERVICE FUND – 655

30 Solid Waste Management Department

31 Debt Service 2,767,000

32 TRANSIT OPERATING FUND – 661

33 Transit Department

1	ABQ Rapid Transit	5,474,000
2	ABQ Ride	33,369,000
3	Facility Maintenance	3,001,000
4	Paratransit Services	7,880,000
5	Special Events	96,000
6	Strategic Support	7,221,000
7	Transfer to Other Funds:	
8	General Fund (110)	6,821,000
9	Refuse Disposal Operating Fund (651)	150,000
10	Trsf to TR Capital (F665)	2,593,000
11	Trsf to TR Grants Fund (F663)	463,000
12	<u>SPORTS STADIUM OPERATING FUND – 691</u>	
13	General Services Department	
14	Stadium Operations	1,234,000
15	Transfer to Other Funds:	
16	General Fund (110)	20,000
17	Stadium Debt Service Fund (695)	976,000
18	<u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>	
19	General Services Department	
20	Stadium Debt Service	976,000
21	<u>RISK MANAGEMENT FUND – 705</u>	
22	Finance and Administrative Services Department	
23	Risk - Fund Administration	1,297,000
24	Risk - Safety Office	2,726,000
25	Risk - Tort and Other	3,971,000
26	Risk - Workers' Comp	3,263,000
27	WC/Tort and Other Claims	29,279,000
28	Transfers to Other Funds:	
29	General Fund (110)	1,239,000
30	Human Resources Department	
31	Employee Equity	1,037,000
32	Unemployment Compensation	1,544,000
33	<u>GROUP SELF - INSURANCE FUND – 710</u>	

1	Human Resources Department	
2	Group Self Insurance	101,735,000
3	<u>FLEET MANAGEMENT FUND – 725</u>	
4	General Services Department	
5	Fleet Management	14,328,000
6	Transfer to Other Funds:	
7	General Fund (110)	481,000
8	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u>	
9	Technology and Innovation Department	
10	Computers	500,000
11	<u>EMPLOYEE INSURANCE FUND – 735</u>	
12	Human Resources Department	
13	Insurance and Administration	7,846,000
14	Transfer to Other Funds:	
15	General Fund (110)	206,000
16	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
17	Technology and Innovation Department	
18	City Communications	12,787,000
19	Transfer to Other Funds:	
20	General Fund (110)	325,000
21	Section 7. That the following appropriations are hereby adjusted to the	
22	following programs from fund balance and/or revenue for operating City	
23	government in Fiscal Year 2025:	
24	<u>GENERAL FUND – 110</u>	
25	Planning	
26	Code Enforcement	241,000
27	Section 8. That the following appropriations are hereby made to the Capital	
28	Program to the specific funds and projects as indicated below for Fiscal Year	
29	2026:	
30	<u>Department/Fund</u>	<u>Source</u> <u>Amount</u>
31	<u>City Support/Fund 305</u>	
32	LEDA	Transfer from Fund 110 1,000,000
33	<u>Finance and Administrative/Fund 305</u>	

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1	Convention Center Improvements	Transfer from Fund 221	721,000
2	<u>Parks & Recreation/Fund 305</u>		
3	Park Development/Parks	Transfer from Fund 110	100,000
4	Urban Forestry	Transfer from Fund 110	50,000
5	<u>Aviation/Fund 613</u>		
6	Airline Coverage Acct	Transfer from Fund 611	10,000,000
7	Land Acquisition	Transfer from Fund 611	29,330,000
8	Alb Improvement Acct	Transfer from Fund 611	10,000,000
9	Advanced Engineering	Transfer from Fund 611	1,575,000
10	DEll Improvement Acct	Transfer from Fund 611	500,000
11	Airport Security Improvements	Transfer from Fund 611	1,000,000
12	Art Program	Transfer from Fund 611	500,000
13	Jet Bridge Rehab Project	Transfer from Fund 611	2,500,000
14	VW Electric Charges	Transfer from Fund 611	50,000
15	RNWX 8/26 Lighting Reconst Const	Transfer from Fund 611	200,000
16	Perimeter Road Rehab Design	Transfer from Fund 611	25,000
17	Sunport Blvd Rehab	Transfer from Fund 611	2,500,000
18	Taxiway B Pavement Rehap	Transfer from Fund 611	50,000
19	DEll Air Traffic Control Tower Reno	Transfer from Fund 611	2,100,000
20	<u>Solid Waste/Fund 653</u>		
21	Refuse Equipment	Transfer from Fund 651	3,700,000
22	Automatic Collect Sys	Transfer from Fund 651	400,000
23	Disposal Facilities	Transfer from Fund 651	500,000
24	Refuse Facility	Transfer from Fund 651	400,000
25	Edith Admin/Maint Facility	Transfer from Fund 651	500,000
26	Recycle Carts	Transfer from Fund 651	400,000
27	Computer Equipment	Transfer from Fund 651	400,000
28	Alternative Landfills	Transfer from Fund 651	152,000
29	Landfill Environmental	Transfer from Fund 651	1,687,000

30 Section 9. That the City of Albuquerque hereby adopts the budget
31 hereinabove described and respectfully requests approval from the State of
32 New Mexico, Local Government Division of the Department of Finance and
33 Administration.

1 PASSED AND ADOPTED THIS 19th DAY OF May, 2025
2 BY A VOTE OF: 6 FOR 2 AGAINST.

3
4 For: Baca, Champine, Fiebelkorn, Grout, Rogers, Sanchez

5 Against: Lewis, Peña

6 Excused: Bassan
7
8

9
10 

11 Brook Bassan, President
12 City Council
13
14

15
16 APPROVED THIS 2 DAY OF June, 2025
17

18
19 **Bill No. C/S R-25-132**

20 Mayors line-item veto #1 was sustained
21 via EC-25-418 by a vote
22 5-4. Override attempt failed

23 Line-item veto #2 was sustained
24 via EC-25-418 on 6-16-25. Override Attempt failed.

25 Line-item veto #3 was **Timothy M. Keller, Mayor**

26 Overridden via EC-25-~~City of Albuquerque~~
27 on 6-16-25. Override passed.

28 Line-item veto #4 was Overridden via
29 EC-25-418 on 6-16-25. Override Passed.

30 **ATTEST:** See Journal 6-16-25 for vote details.
31
32

33 
Ethan Watson, City Clerk

- 1,2,3,4
- 1) Line item veto #1 on page 3
 - 2) Line item veto #2 on page 4
 - 3) Line item veto #3 on page 8
 - 4) Line item veto #4 on page 8

15 8
16

CITY of ALBUQUERQUE

TWENTY SIXTH COUNCIL

COUNCIL BILL NO. R-25-153 ENACTMENT NO. R 2025-033

SPONSORED BY: Renée Grout

1 **RESOLUTION**

2 **ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE**
3 **IN FISCAL YEAR 2026; TO MEET FIVE-YEAR GOALS.**

4 **WHEREAS, Section 4-10(b) of the City Charter specifies that the Council**
5 **shall annually review and adopt one-year objectives related to the five-year**
6 **goals for the City, which goals and objectives are to serve as a basis for**
7 **budget formulation and other policies and legislation; and**

8 **WHEREAS, City Budget Ordinance, Section 2-11-3 ROA 1974, establishes**
9 **the process for the development and adoption of five-year goals and one-year**
10 **objectives; and**

11 **WHEREAS, the Mayor and Council adopted five-year goals for the City (R-**
12 **18-97; Enactment Number R-2018-084), and are prepared to adopt one-year**
13 **objectives for the City for Fiscal Year 2026 (FY/26).**

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

16 **SECTION 1. All City departments responsible for feeding children, seniors,**
17 **or animals shall prioritize the provision of providing nutritious food in their**
18 **programs, services, and facilities.**

19 **SECTION 2. All City departments shall actively seek to apply for a minimum**
20 **of five new federal grants annually, excluding grants previously received, to**
21 **diversify funding sources and enhance the City's capacity to address**
22 **community needs and initiatives.**

23 **SECTION 3. Within 90 days of the publication of this Resolution, the**
24 **Departments shall provide an update in the form of an Executive**
25 **Communication from the Mayor to the City Council including a detailed report**

1 outlining the accomplishments and obstacles encountered in pursuing last
2 year's FY/25 objectives.

3 SECTION 4. That the City of Albuquerque adopts the following one-year
4 objectives for FY/26, grouped under the eight five-year goals of the
5 City.

6 HUMAN AND FAMILY DEVELOPMENT: People of all ages have the opportunity
7 to participate in the community and economy and are well sheltered, safe,
8 healthy, and educated.

9 OBJECTIVE 1. To meet the goal that more people are well sheltered and
10 safe, the Gateway West a.k.a. Westside Emergency Housing Center (WEHC)
11 will be fully operational and accepting the maximum level of clients in FY/26.
12 Provide a report on the steps taken to meet this objective at the end of the
13 second quarter FY/26. (Health, Housing & Homelessness)

14 OBJECTIVE 2. To meet the goal that more people are well sheltered and
15 safe, the Gateway Medical Sobering Center (Gibson) will be fully operational
16 and accepting the maximum level of clients in FY/26. Provide a report on the
17 steps taken to meet this objective at the end of the second quarter FY/26.
18 (Health, Housing & Homelessness)

19 OBJECTIVE 3. To meet the goal that more people are well sheltered and
20 safe, the Gateway Medical Respite Center (Gibson) will be fully operational
21 and accepting the maximum level of clients in FY/26. Provide a report on the
22 steps taken to meet this objective at the end of the second quarter FY/26.
23 (Health, Housing & Homelessness)

24 OBJECTIVE 4. To meet the goal that more people are well sheltered and
25 safe, the Gateway First Responder Receiving Area (Gibson) will be fully
26 operational and accepting the maximum level of clients in FY/26. Provide a
27 report on the steps taken to meet this objective at the end of the second
28 quarter FY/26. (Health, Housing & Homelessness)

29 OBJECTIVE 5. To meet the goal that more people are well sheltered and
30 safe, the Young Adult Housing Navigation Center a.k.a. Youth Gateway (San
31 Mateo Inn) will be fully operational and accepting at least 40 youth participants
32 at a time in FY/26. Provide a report on the steps taken to meet this objective at
33 the end of the second quarter FY/26. (Health, Housing & Homelessness)

1 **OBJECTIVE 6. To meet the goal that more people are well sheltered and**
2 **safe, the Family Housing Navigation Center a.k.a. Family Gateway**
3 **(undisclosed location) will be fully operational and accepting the maximum**
4 **level of participants in FY/26. Provide a report on the steps taken to meet this**
5 **objective at the end of the second quarter FY/26. (Health, Housing &**
6 **Homelessness)**

7 **OBJECTIVE 7. To meet the goal that that more people are well sheltered**
8 **and safe, the Women’s Housing Navigation Center a.k.a. Women’s Gateway**
9 **(Gibson) will be fully operational and accepting the maximum level of**
10 **participants in FY/26. HHH shall provide a report on the steps taken to meet**
11 **this objective at the end of the second quarter FY/26. (Health, Housing &**
12 **Homelessness)**

13 **OBJECTIVE 8. To meet the goal that that more people are well sheltered**
14 **and safe, the Men’s Housing Navigation Center a.k.a. Men’s Gateway (Gibson)**
15 **will be fully operational and accepting the maximum level of participants in**
16 **FY/26. HHH shall provide a report on the steps taken to meet this objective at**
17 **the end of the second quarter FY/26. (Health, Housing & Homelessness)**

18 **OBJECTIVE 9. To meet the goal that more people are well sheltered and**
19 **safe, complete the improvements to provide shaded outdoor seating areas for**
20 **Gateway West, a.k.a. Westside Emergency Housing Center (WEHC) clients by**
21 **the end of FY/26. HHH shall provide a report on the steps taken to meet this**
22 **objective at the end of the second quarter FY/26. (Health, Housing &**
23 **Homelessness)**

24 **OBJECTIVE 10. To meet the goal that more people are well sheltered and**
25 **safe, convert additional hotel rooms into a minimum of 200 safe affordable**
26 **rental units by the end of FY/26. Provide a report on the steps taken to meet**
27 **this objective at the end of the second quarter FY/26. (Health, Housing &**
28 **Homelessness)**

29 **OBJECTIVE 11. To meet the goal that more people are well sheltered and**
30 **safe, move a minimum of 300 unsheltered individuals into housing using**
31 **wrap-around encampment response teams by the end of FY/26. Provide a**
32 **report on the steps taken to meet this objective at the end of FY/26. (Health,**
33 **Housing & Homelessness)**

OBJECTIVE 12. To meet the goal that more people are well sheltered, safe, and educated, incorporate additional services into the housing assistance programs to include financial literacy and other life skills for individuals to move beyond assistance to self-sustaining activities. Provide a report on the steps taken to meet this objective at the end of the second quarter FY/26. (Health, Housing & Homelessness)

OBJECTIVE 13. To meet the goal that more people are safe, complete the new network concept decision made in collaboration with the Transit Department, Rio Metro, Bernalillo County, transit stakeholders, and members of the community in FY/26. Provide a report on the steps taken to meet this objective, identifying timelines and deadlines, by the end of the second quarter FY/26. (Transit)

OBJECTIVE 14. To meet the goal that more people are safe, healthy, and educated, develop a plan for the future of the City's Early Head Start program. If it is not feasible to increase the number of Early Head Start program sites from the three existing sites until YFS can obtain an expansion grant, include information detailing the process for obtaining that grant. Demonstrate how the existing structure meets the goals of YFS for children 0-3. Report on the steps taken to meet this objective by the end of second quarter FY/26. (Youth & Family Services)

OBJECTIVE 15. To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan to open the City Community Centers for longer hours for all ages of youth. Report on the steps taken to meet this objective by the end of second quarter FY/26. (Youth and Family Services)

OBJECTIVE 16. To meet the goal that people of all ages have the opportunity to participate in the community, develop a plan for providing housing assistance to seniors (over 55) to age in place. Report on the steps taken to meet this objective by the end of second quarter FY/26. (Senior Affairs and Health, Housing & Homelessness)

OBJECTIVE 17. To meet the goal that people of all ages have the opportunity to participate in the community, complete the assessment to identify barriers hindering access to City services for economically

1 disadvantaged children by January 1, 2026. Develop a plan to address the
2 barriers, including the steps taken to meet this objective by the end of second
3 quarter FY/26. (Youth and Family Services)

4 **OBJECTIVE 18.** To meet the goal that people of all ages have the
5 opportunity to participate in the community, continue to develop youth sports
6 and performance arts programming emphasizing hard to reach youth and the
7 elimination of barriers. Report on the steps taken to meet this objective,
8 including a review of the charges at City facilities for youth sports and
9 performance arts programing. (Parks and Recreation/Youth and Family
10 Services)

11 **OBJECTIVE 19.** To meet the goal that more people are well sheltered and
12 safe, evaluate City dashboards, existing and anticipated, to ensure new
13 dashboards can tie into existing when addressing opioid funding, mental
14 health, behavioral health, housing assistance and other related issues. Report
15 on the steps taken to meet this objective by the end of second quarter FY/26.
16 (Health, Housing & Homelessness/Department of Technology and Innovation)

17 **OBJECTIVE 20.** To meet the goal that more people are well sheltered and
18 safe, develop a pilot program for ACS to administer temporary housing
19 vouchers for domestic violence victims, who need a place to stay while
20 transitioning to housing. Report on the steps taken to meet this objective,
21 including how measurable data will be collected to ensure that the clients
22 remain housed. (Health, Housing & Homelessness and ACS)

23 **OBJECTIVE 21.** To meet the goal that more people are well sheltered and
24 safe, conduct an analysis of the effectiveness of the NMCEH “helpline call
25 system” 768-HELP of guiding clients to help. Report on the steps taken to
26 meet this objective, including any changes to the program to make it more
27 effective, and how measurable data will be collected to ensure that clients
28 remain housed. (Health, Housing & Homelessness)

29 **OBJECTIVE 22.** To meet the goal that more people are well sheltered and
30 safe, within the first quarter of FY/26 and quarterly thereafter, provide a
31 comprehensive breakdown of HHH’s budget for homelessness services for all
32 funds, including reimbursable costs, encumbered funds, expenditures, and
33 underspending on programs and contracts related to homelessness. Include

1 the plan on how measurable data will be collected. (Health, Housing &
2 Homelessness)

3 **OBJECTIVE 23.** To meet the goal that more people are well sheltered and
4 safe, within the first quarter of FY/26 and quarterly thereafter, provide a report
5 on housing voucher usage in all programs related to housing vouchers and
6 prepaid rapid rehousing. Include how much funding has been expended, how
7 much is encumbered, and projected amount for the remaining quarters of
8 FY/26. (Health, Housing & Homelessness)

9 **OBJECTIVE 24.** To meet the goal that more people are well sheltered and
10 safe, report on how HHH is addressing the housing needs of the City. Report
11 on the steps taken in FY/25 and FY/26 to meet this objective, including
12 identifying strengths, weaknesses, and areas for improvement. (Health,
13 Housing & Homelessness)

14 **PUBLIC SAFETY:** The public is safe and secure, and shares responsibility for
15 maintaining a safe environment.

16 **OBJECTIVE 1.** To meet the goal that the public is safe and secure,
17 complete the construction of a public park of at least one-half acre as part of
18 the construction of Fire Station 4 and adjoining training facilities at Coronado
19 Park. Report on the steps taken to meet this objective by the end of second
20 quarter FY/26, including how appropriate funding will be obtained. (AFR/Parks
21 and Recreation)

22 **OBJECTIVE 2.** To meet the goal that the public is safe and secure,
23 complete the Standard Operating Procedures (SOP) for the communication
24 process between AWD, AFR, APD, ACS, and EHD for after-hour emergencies
25 involving pets. (Animal Welfare)

26 **OBJECTIVE 3.** To meet the goal that the public is safe and secure, maintain
27 the Adopt-A-Pet program that allows potential owner surrenders to participate
28 virtually in collaboration with AWD to get their pet adopted from the comfort of
29 their own home, in lieu of bringing them to the shelter. (Animal Welfare)

30 **OBJECTIVE 4.** To meet the goal that the public is safe and secure,
31 coordinate to continue to provide spay/neutering and vaccinations to pets
32 owned by the unhoused. (Animal Welfare/ACS)

1 **OBJECTIVE 5. To meet the goal that the public is safe and secure, create a**
2 **tracking system for 311 calls received by APD, AFR, and ACS, which monitors**
3 **the number of agencies responding to each call for service. (APD)**

4 **OBJECTIVE 6. To meet the goal that the public shares responsibility for**
5 **maintaining a safe environment, conduct a minimum of 20 community**
6 **outreach and engagement through the Community Emergency Response**
7 **Team (CERT) program using a proactive approach in engaging non-**
8 **governmental community partners. Report on steps taken to meet this**
9 **objective by second quarter FY/26. (Emergency Management)**

10 **OBJECTIVE 7. To meet the goal that the public shares responsibility for**
11 **maintaining a safe environment, the Chief of Police and the Deputy Chief of**
12 **Field Services shall each attend 6 Community Policing Council meetings for a**
13 **total of 12, to continue gathering citizen input on public safety needs. Report**
14 **on steps taken to meet this objective, including a summary of citizen input and**
15 **how APD plans on incorporating this information into programming. (APD)**

16 **OBJECTIVE 8. To meet the goal that the public is safe and secure, APD**
17 **shall continue to analyze and use the most advanced technologies to assist in**
18 **the apprehension of violent offenders, and case solvability to further efforts in**
19 **reducing violent crime. Report on steps taken to meet this objective by second**
20 **quarter FY/26, including the identification of any new or updated technology**
21 **and how measurable data will be collected to confirm that crime has been**
22 **reduced. (APD)**

23 **OBJECTIVE 9. To meet the goal that the public is safe and secure, increase**
24 **recruitment and retention of police officers through outreach, regionally**
25 **competitive pay, and retention incentives. APD shall actively pursue strategies**
26 **to reach a staffing level of at least 1,000 officers by the end of FY/26. APD will**
27 **report on the steps taken to achieve this objective by the end of second**
28 **quarter FY/26. (APD)**

29 **OBJECTIVE 10. To meet the goal that the public shares responsibility for**
30 **maintaining a safe environment, conduct a minimum of 10 recruitment events**
31 **annually, specifically targeting and located in underrepresented communities,**
32 **in order to promote diversity within the department. Report on steps taken to**
33 **achieve this objective by the end of second quarter FY/26. (APD)**

1 **OBJECTIVE 11. To meet the goal that the public is safe and secure,**
2 **complete the development of unique and separate Standard Operating**
3 **Procedures (SOPs) for security officers providing support to Transit, Parks**
4 **and Recreation, and other City facilities (including contracted security**
5 **officers). Report on the steps taken to meet this objective, including research**
6 **into how other municipalities are addressing security issues specifically on**
7 **buses, at parks, outside of brick-and-mortar businesses, etc. by the end of**
8 **FY/26. (General Services)**

9 **OBJECTIVE 12. To meet the goal that the public is safe and secure,**
10 **systematically track Shot Spotter data to evaluate the efficacy of the program.**
11 **Report on the steps taken to meet this objective. (APD)**

12 **OBJECTIVE 13. To meet the goal that the public is safe and secure, CPOA**
13 **shall maintain a clear investigation backlog to ensure timely and effective**
14 **oversight of law enforcement activities within the community. (CPOA)**

15 **OBJECTIVE 14. To meet the goal that the public is safe and secure,**
16 **implement measures to reduce the CPOA vacancy rate to 15% or lower by the**
17 **conclusion of FY/26, thereby mitigating the risk of future backlogs and**
18 **ensuring the efficient and effective functioning of its oversight**
19 **responsibilities. (CPOA)**

20 **OBJECTIVE 15. To meet the goal that the public is safe and secure,**
21 **complete a staffing analysis for the Albuquerque Fire Rescue to assess and**
22 **address ongoing staffing issues with a focus on paramedic recruitment and**
23 **retention. (AFR)**

24 **OBJECTIVE 16. To meet the goal that the public is safe and secure, develop**
25 **a plan to transition oversight when the CASA is terminated. Report on steps**
26 **taken to meet this objective by the end of FY/26. (APD)**

27 **OBJECTIVE 17. To meet the goal that the public is safe and secure, Risk**
28 **and GSD will coordinate to develop and update procedures on the AED**
29 **program. (Risk and General Services)**

30 **PUBLIC INFRASTRUCTURE GOAL: The community is adequately and**
31 **efficiently served with well planned, coordinated, and maintained**
32 **infrastructure.**

1 **OBJECTIVE 1. To meet the goal of a well-maintained infrastructure, develop**
2 **a strategic plan for infrastructure needs assessment at all City facilities.**
3 **Report on the steps taken to meet this objective, including the plan to invest in**
4 **their upkeep and maintenance, by the end of second quarter FY/26. (General**
5 **Services)**

6 **SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout**
7 **Albuquerque are livable, sustainable and vital.**

8 **OBJECTIVE 1. To meet the goal of a livable, sustainable, and vital**
9 **community, report on how MRA revitalized metropolitan redevelopment areas**
10 **through community-based planning, innovative finance techniques and public**
11 **private partnerships in FY/26 and its future plans. (Metropolitan**
12 **Redevelopment)**

13 **OBJECTIVE 2. To meet the goal of a livable, sustainable, and vital**
14 **community, increase the number of publicly accessible bathrooms throughout**
15 **the City by 25% with an increase to at least 5 public bathrooms available 24**
16 **hours a day, 7 days a week, year-round. Report on the steps taken to meet this**
17 **objective by end of second quarter FY/26. (EHD)**

18 **OBJECTIVE 3. To meet the goal of a livable, sustainable, and vital**
19 **community, create a Comprehensive Climate Action Plan by December 2025.**
20 **(EHD)**

21 **OBJECTIVE 4. To meet the goal of a livable, sustainable, and vital**
22 **community, develop weatherization projects for City-owned rental properties.**
23 **Report on steps taken to meet this objective by end of FY/26. (Health, Housing**
24 **and Homelessness)**

25 **OBJECTIVE 5. To meet the goal of a livable, sustainable, and vital**
26 **community, update the Vision Zero Action Plan for FY24-FY25. Report on the**
27 **steps taken to meet this objective, including the submission of the updates to**
28 **Council. (DMD)**

29 **OBJECTIVE 6. To meet the goal of a livable, sustainable, and vital**
30 **community, expand the community energy efficiency project to assist at least**
31 **50 low-income households in reducing energy use/energy costs in FY26.**
32 **(HHH/General Services)**

33 **ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural**

environments – its mountains, river, bosque, volcanoes, arroyos, air and water.

OBJECTIVE 1. To meet the goal of protecting the environment, complete the “Bosque Assessment & Update Prioritization,” a five-year plan identifying priority projects and overall management strategies focused on protecting and enhancing the current ecosystem while supporting sustainable public use and education. Report on the steps taken to meet this objective, including the timeframe for delivery of the BAUP to Council via Executive Communication from the Mayor to the City Council. The BAUP must be adopted by the City Council before any action is taken. (Parks and Recreation)

OBJECTIVE 2. To meet the goal of protecting the environment, provide any updates on the report on the Transit Department’s efforts to transition to all zero emission buses by 2040. (Transit)

OBJECTIVE 3. To meet the goal of protecting the environment, report on the status of the construction of new EV charging stations in underserved areas. Report on the steps taken to meet this objective, including a report that identifies the location and source of funding for all existing EV charging stations the City completed and are operational in FY/25. (General Services)

OBJECTIVE 4. To meet the goal of protecting the environment, improve documentation and tracking of tree planting on both public and private lands in Albuquerque. Report on the steps taken to meet this objective, including how better tracking of those efforts have helped the goal of the Let’s Plant Albuquerque campaign, which is an important component of the City’s efforts on environmental/climate resilience. (Parks & Recreation)

OBJECTIVE 5. To meet the goal of protecting the environment, continue to expand and enhance the City’s energy sustainability efforts through continued work on the Balanced Resource Acquisition and Information Network (B.R.A.I.N.) to produce energy efficiencies and loss controls through real-time analysis, system-wide monitoring and improvement. Report on the steps taken to meet this objective by the end of second quarter in FY/26, including how measurable data will be collected. (General Services)

OBJECTIVE 6. To meet the goal of protecting the environment, complete the evaluation of the Department of Solid Waste’s cost and efficiency to

1 collect, recollect, and dispose of recyclables and non-recyclables. Report on
2 the steps taken to meet this objective in December 2025 and June 2026,
3 including the identification of alternative recycling opportunities such as
4 using plastic for fuel. (Solid Waste)

5 OBJECTIVE 7. To meet the goal of protecting the environment, implement a
6 small-scale curbside glass recycling pilot project. Report on the steps taken to
7 meet this objective by the end of second quarter FY/26. (Solid Waste)

8 OBJECTIVE 8. To meet the goal of protecting the environment, provide a
9 plan for the long-term to address feces clean-up to minimize exposure to
10 biohazards. Report on the steps taken to meet this objective by the end of
11 second quarter FY/26. (EHD)

12 OBJECTIVE 9. To meet the goal of protecting the environment, continue the
13 implementation of Climate Action Plan projects, with focus on projects for
14 community members. Report on the steps taken to meet this objective. (EHD)

15 OBJECTIVE 10. To meet the goal of protecting the environment, take steps
16 to ensure that all photovoltaic solar panels installed on City buildings are
17 operational, generating electricity, and recognized by PNM. Report on the
18 steps taken to complete this objective by the end of FY/26. (General Services)

19 OBJECTIVE 11. To meet the goal of protecting the environment, provide
20 increased access to multi-modal transportation options for all citizens,
21 including electric scooters, bike lanes, and pedestrian paths citywide.
22 (Planning/DMD)

23 OBJECTIVE 12. To meet the goal of protecting the environment, expand the
24 use of green stormwater infrastructure citywide to reduce stormwater
25 flooding, improve water quality, and decrease urban heat island impacts.
26 Provide a report on the steps taken to meet this objective by the second
27 quarter of FY/26. (DMD)

28 OBJECTIVE 13. To meet the goal of protecting the environment, expand
29 community compost program to at least 4 community centers or City owned
30 drop off sites in FY/26. Provide a report on the steps taken to meet this
31 objective by the second quarter of FY/26. (Solid Waste)

32 ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable,
33 sustainable, and works for all people.

1 **OBJECTIVE 1. To meet the goal of a vital, diverse, inclusive, equitable and**
2 **sustainable economy, the Economic Development Department (EDD) shall**
3 **organize three events for local businesses in collaboration with the Federal**
4 **Reserve Bank of Kansas City, the Commerce Department, and the Small**
5 **Business Administration, aimed at identifying opportunities for exporting with**
6 **a minimum of one targeting and in an underserved community. Report on the**
7 **steps taken to meet this objective, including the compilation and tracking of**
8 **data related to the events organized for local businesses, ensuring**
9 **comprehensive documentation of participation, outcomes, and any**
10 **subsequent actions taken. (Economic Development)**

11 **OBJECTIVE 2. To meet the goal of a vital, diverse, inclusive, equitable and**
12 **sustainable economy, train a minimum 400 employees and 200 businesses**
13 **through the Job Training Albuquerque (JTA) program in FY/26. (Economic**
14 **Development)**

15 **OBJECTIVE 3. To meet the goal of a vital, diverse, inclusive, equitable and**
16 **sustainable economy, conduct a minimum of 20 community outreach and**
17 **engagement events through the EDD Small Business Office, which provides**
18 **tools to help small businesses in Albuquerque. Report on how measurable**
19 **data will be collected to demonstrate small business successes through the**
20 **Office. (Economic Development)**

21 **OBJECTIVE 4. To meet the goal of a vital, diverse, inclusive, equitable and**
22 **sustainable economy, conduct a minimum of 20 community outreach and**
23 **engagement events through the EDD International Trade Office. Report on**
24 **how measurable data will be collected to demonstrate business successes**
25 **through the Office. (Economic Development)**

26 **OBJECTIVE 5. To meet the goal of a vital, diverse, inclusive, equitable and**
27 **sustainable economy, update the City's Eviction Prevention Report, the latest**
28 **report is for 2020-2022. Report on the steps to meet this objective, including**
29 **future plans to reach Albuquerque's most vulnerable populations with the**
30 **emergency rental assistance they need. Report on how measurable data will**
31 **be collected to demonstrate numbers of eviction prevention. (Equity and**
32 **Inclusion)**

33 **COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in**

1 Albuquerque's community and culture.

2 OBJECTIVE 1. To meet the goal of engaging residents in Albuquerque's
3 community and culture, develop a reporting mechanism on the distribution
4 and success of the OEI Guaranteed Income Initiative funded by Fund (202).
5 Report on how measurable data will be collected to demonstrate the success
6 of the program. (Equity & Inclusion)

7 OBJECTIVE 2. To meet the goal of engaging residents in Albuquerque's
8 community and culture, complete eight place-making park projects: (1)
9 expansion of Wells Park, (2) Rail Trail/Spurline section, (3) expansion of
10 Manzano Mesa Pickleball Complex Phase I, (4) Crestview Park, (5) Tijeras
11 Arroyo Biozone Education Center, (6) Singing Arrow Park, (7) North Domingo
12 Park Aquatic Center, (8) USS Albuquerque monument at Tingley Park, (9)
13 Worker's Memorial Park. (Parks & Recreation)

14 OBJECTIVE 3. To meet the goal of engaging residents in Albuquerque's
15 community and culture, complete Phase III of the Education Center at the
16 Albuquerque Museum by June 2026. Report on the steps taken to meet this
17 objective, including funding requirements. (Arts & Culture)

18 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS: Government is
19 ethical, transparent, and responsive to its citizens. Every element of
20 government contributes effectively to meeting public needs.

21 OBJECTIVE 1. To meet the goal of an ethical, transparent, and responsive
22 government, restructure the Grants Division so that it can effectively and
23 timely serve as a centralized clearinghouse for grants, as well as managing,
24 reporting, administering, and tracking grant activities within the City. Report
25 on the steps taken to meet this objective, including the changes to be made so
26 that the division is responsive to both the City Council and Administration.
27 (DFAS)

28 OBJECTIVE 2. To meet the goal of an ethical, transparent, and responsive
29 government, conduct process improvement within the Budget Office to ensure
30 that quarterly projections are released in a timely manner. Report on steps
31 taken to meet this objective by end of second quarter FY/26. (DFAS)

32 OBJECTIVE 3. To meet the goal of an ethical, transparent, and responsive
33 government, establish a process to provide technical support for nonprofits,

1 especially small nonprofits, that wish to apply for City grant opportunities.

2 Report on steps taken to meet this objective by end of second quarter FY/26.

3 (DFAS, EDD, OEI)

4 OBJECTIVE 4. To meet the goal of an ethical, transparent, and responsive
5 government, establish a process to ensure that City contracts are timely
6 drafted and executed to avoid delays or gaps in coverage. For the purposes of
7 this goal, timely means before the commencement of services. Report on
8 steps taken to meet this objective by end of second quarter FY/26. (DFAS and
9 Legal)

10 OBJECTIVE 5. To meet the goal of an ethical, transparent, and responsive
11 government, require all social services agreements or other agreements
12 executed after the effective date of this Resolution that involve housing
13 assistance or other associated assistance to mandate the contractor timely
14 enter clients into the Homeless Management Information System (HMIS),
15 register each guest with the New Mexico Coalition to End Homelessness'
16 Coordinated Entry System (CES), and offer the VI-SPDAT. (Health, Housing &
17 Homelessness)

18 OBJECTIVE 6. To meet the goal of an ethical, transparent, and responsive
19 government, establish a process for reporting on any fund for City-owned
20 properties that involve rental units that generate rent. Report on steps taken to
21 meet this objective, including how much rent has been collected over the past
22 five fiscal years in each fund and the expenses paid, including management
23 fees. (DFAS)

24 OBJECTIVE 7. To meet the goal of an ethical, transparent, and responsive
25 government, continue to implement new advanced video/interactive classes
26 for employee safety training to increase staff engagement and safety
27 awareness. Report on the steps taken to meet this objective, including
28 updating performance metrics by the end of FY/26. (DFAS/Risk Management)

29 OBJECTIVE 8. To meet the goal of an ethical, transparent, and responsive
30 government, continue to implement training programs for Human Resource
31 Coordinators (HRC's) within all Human Resources Centers of Excellence, such
32 as employment, talent acquisition, classification & compensation, etc. report

1 on the steps taken to meet this objective, including updating any performance
2 metrics by the end of FY/26. (Human Resources)

3 **OBJECTIVE 9. To meet the goal of an ethical, transparent, and responsive**
4 **government, continue to implement comprehensive benefit strategies to**
5 **attract and retain a multi-generational population of employees. Report on**
6 **steps taken to meet this objective by the end of FY/26. (Human Resources)**

7 **OBJECTIVE 10. To meet the goal of an ethical, transparent, and responsive**
8 **government, achieve the remaining milestones required for the successful**
9 **operation of the Tyler Tech permitting software. (Planning)**

10 **OBJECTIVE 11. To meet the goal of an ethical, transparent, and responsive**
11 **government, report on how the implementation of the Tyler Tech permitting**
12 **software has increased permitting efficiencies within the department. (EHD)**

13 **OBJECTIVE 12. To meet the goal of an ethical, transparent, and responsive**
14 **government, report on how the implementation of the Tyler Tech software has**
15 **increased administrative hearing office efficiencies within the department.**
16 **(City Clerk)**

17 **OBJECTIVE 13. To meet the goal of an ethical, transparent, and responsive**
18 **government, provide an updated plan to implement the findings of the class**
19 **and compensation study throughout all departments of the City of**
20 **Albuquerque. Report on steps taken to meet this objective by the end of**
21 **second quarter FY/26. (Human Resources)**

22 **OBJECTIVE 14. To meet the goal of ethical, transparent, and responsive**
23 **government, provide a class and compensation report that outlines positions**
24 **already adjusted, as well as those still requiring adjustment in accordance**
25 **with the study. Report on this objective by the end of second quarter FY/26.**
26 **(Human Resources)**

27 **SECTION 5. Each department Director shall provide an update to the City**
28 **Council summarizing the progress made toward implementation of the one-**
29 **year objectives in the form of an Executive Communication from the Mayor to**
30 **the City Council by the end of the third quarter of FY/26 unless otherwise**
31 **stated in this document.**

1 PASSED AND ADOPTED THIS 19th DAY OF May, 2025
2 BY A VOTE OF: 8 FOR 0 AGAINST.

3
4 FOR: Baca, Champine, Fiebelkorn, Grout, Lewis, Peña, Rogers, Sanchez
5 EXCUSED: Bassan
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10 

11 Brook Bassan, President
12 City Council
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16 APPROVED THIS _____ DAY OF _____, 2025
17

18
19
20 Bill No. R-25-153
21
22

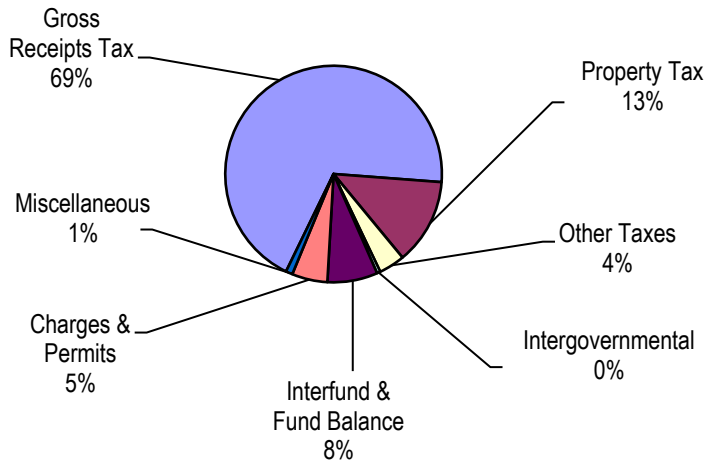
23 _____
24 Timothy M. Keller, Mayor
25 City of Albuquerque
26

27
28 ATTEST: 

29 Ethan Watson, City Clerk
30
31
32
33

Where the General Fund money comes from:

FY/26 GENERAL FUND RESOURCES



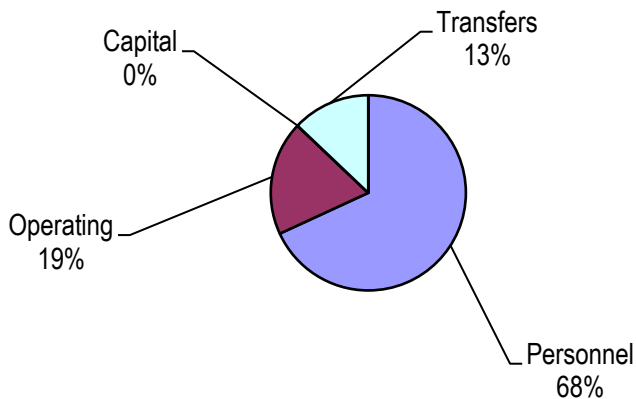
General Fund Resources

(\$000's)

Gross Receipts Tax	\$	599,503
Property Tax	\$	111,682
Other Taxes	\$	33,572
Intergovernmental	\$	4,533
Interfund & Fund Balance	\$	65,570
Charges & Permits	\$	46,280
Miscellaneous	\$	8,453
Total Revenue	\$	869,593

And, where the money goes:

FY/26 GENERAL FUND APPROPRIATIONS BY CATEGORY



General Fund Appropriations

(\$000's)

Personnel	\$	592,376
Operating	\$	164,569
Capital	\$	336
Transfers	\$	112,312
Total Appropriations	\$	869,593