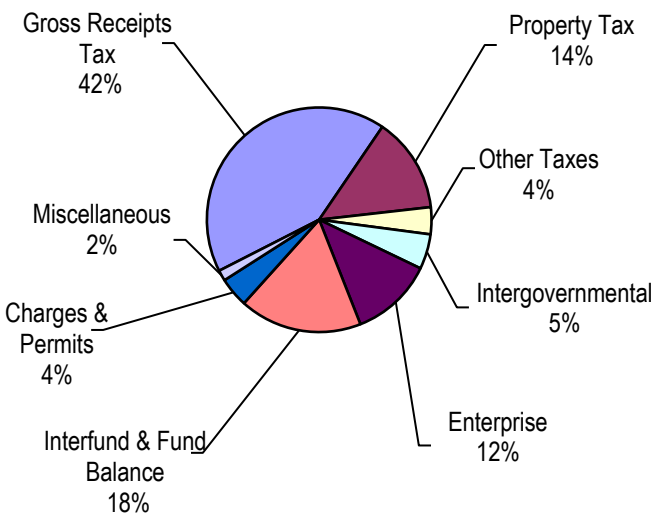
City of Albuquerque

APPROVED BUDGET FISCAL YEAR 2027

Mayor Timothy M. Keller

Where the money comes from:

FY/27 RESOURCES ALL FUNDS



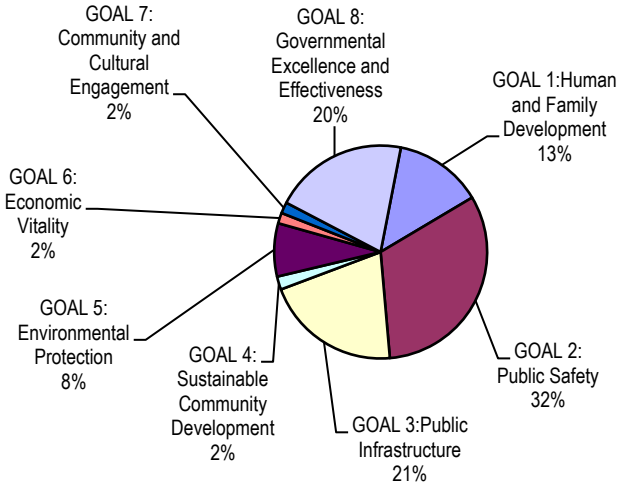
Combined Revenues by Source

($000's)

Gross Receipts Tax	$	616,490
Property Tax	$	200,946
Other Taxes	$	57,032
Intergovernmental	$	73,956
Enterprise	$	174,667
Interfund & Fund Balance	$	259,354
Charges& Permits	$	62,771
Miscellaneous	$	22,688
Total Revenue	**$**	**1,467,904**

And, where the money goes:

FY/27 APPROVED BUDGET



Appropriations By Goal

($000's)

GOAL 1: Human & Family Development	$	196,449
GOAL 2: Public Safety	$	471,749
GOAL 3: Public Infrastructure	$	303,624
GOAL 4: Sustainable Community Development	$	28,761
GOAL 5: Environmental Protection	$	119,397
GOAL 6: Economic Vitality	$	23,115
GOAL 7: Community & Cultural Engagement	$	24,930
GOAL 8: Governmental Excellence & Effectiveness	$	299,199
Total Appropriations	**$**	**1,467,224**

The discrepancy between Combined Resources by Source and Appropriations By Goal is the result of a City Council-approved $680 thousand personnel expense miscategorized as a transfer to the General Fund.

http://www.cabq.gov/budget

CITY OF ALBUQUERQUE
FISCAL YEAR 2027
APPROVED BUDGET

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City of Albuquerque

Timothy M. Keller, Mayor

Memorandum **July 1, 2026**

To: **Klarissa Peña, President, City Council**

From: **Timothy M. Keller, Mayor**

CC: **Dr. Samantha Sengel, Chief Administrative Officer; Carla Martinez, Chief Financial Officer; Matthew Whelan, Chief Operating Officer**

Subject: **Fiscal Year 2027 Approved Operating Budget**

The Approved Operating Budget for fiscal year 2027 is presented in accordance with the City Charter. The total budget is $1.47 billion, after the elimination of interfund transfers. The General Fund budget is $882.2 million, which is an increase of less than 1.5 percent over the approved budget for fiscal year 2026. With recurring revenues sufficient to support recurring expenditures, it is structurally balanced.

The long-term forecast projects GRT growth averaging slightly below three percent over the next four years. Operating under increasing pressure from inflation, rising service and healthcare costs, increased demand for services, reductions in federal funding, lower consumer and investor confidence, and fallout from international conflicts, we have carefully evaluated areas where we can reduce non-essential spending, identify operational efficiencies, and focus on mission-critical functions. City departments and my administration worked diligently to cut 230 redundant or under-utilized positions totaling more than $21 million. This budget reflects the City's plan to become more efficient and make better use of technology. Such an accomplishment, however, does not mean the City will not have financial challenges in the future.

On the expense side, areas that will need focus in the short term are the Solid Waste Fund and the Senior Services Provider Fund. At the end of fiscal year 2026, the City's Solid Waste Fund reflected a projected negative net position of $2.9 million, meaning estimated expenses and current liabilities exceeded cash by that amount. This issue is the result of flat revenues, increased expenses for repairs and maintenance, and depleting the fund's working capital balance to cover expenses. As a result of its rejected fee increase proposal, the Solid Waste Fund deficit will need to be addressed in fiscal year 2027 and beyond. Similarly, the Senior Services Provider Fund reflected a projected negative net position of almost $1 million for fiscal year 2026. Between increased food costs because of inflation and stricter federal funding guidelines, the General Fund will potentially need to subsidize Senior Services operations at the rate of $1 million per year. The Senior Affairs department is reallocating positions between the Senior Services

Provider Fund and the General Fund to better align grant-eligible personnel expenses with federal funding. Assuming the General Fund subsidy is not sustainable, the Senior Affairs department will need to consider implementing processes and a redesigned fee structure to ensure revenues increase to offset expenses without impacting seniors who are Albuquerque residents.

As stated earlier, the fiscal year 2027 approved General fund budget is an increase of less than 1.5 percent over the fiscal year 2026 approved budget. It includes operating funding for capital projects coming-on-line. The growth in appropriations is largely connected to increased funding for public safety. In the Police Department, $11.6 million is added in expectation of graduating more cadets and utilizing technology to fight crime. Additional highlights from the approved budget include:

- $13 million for citywide and negotiated wage increases for frontline staff, which are subject to negotiations for applicable union positions;
- $610 thousand in funding for a medic unit at Fire Station 12 consisting of 2 captains, 2 lieutenants, and 4 paramedic driver positions;
- $644 thousand in operating appropriations for the new Conway Wood Northwest Multigenerational Center;
- 300,000 for the Legal Department's new diversion and visa initiatives;
- $2 million to expand ACS's field response and double the size of the Street Outreach Team;
- $25.9 million to support Transit Department operations and the zero fare program;
- Over $2.5 million in non-recurring funding for cultural events;
- $1 million in the area of economic development for job training; and

Specifically for the fiscal year 2027 budget, the City Council elected to carry forward an unrealized $11.1 million estimated projection adjustment to capture anticipated fiscal year 2026 underspending in the following year's fund balance. My administration disagrees with this projection and believes it is unlikely to be realized given that it is from a point-in-time estimate of expenditures that do not serve as a reliable indicator of actual expenditures at fiscal year-end. Additionally, the final fund balance will need to be adjusted to actual revenues once fiscal year 2026 closes and will need to be audited and approved by the Office of the State Auditor. In short, we are concerned that City Council is basing its Fiscal Year 2027 appropriations on unrealized savings from Fiscal Year 2026.

Although the City Council's email to the state's Department of Finance and Administration dated May 14, 2026, acknowledges that the beginning fund balance will be determined by the ACFR to be performed and completed at year end and audited towards the end of calendar year 2026, our concern is that, once completed, the ACFR will show a substantial shortfall. This shortfall may necessitate mid-year budget adjustments, cuts to services, and difficult staffing choices that could be avoided with more prudent budgetary processes and less suspect methodology for

projecting fund balances. Referencing the state's guidance in response to the City Council's email, the $11.1 million Estimated Projection Adjustment was treated as a one-time offset and budget balancing entry to reflect the assumption that City departments, with guidance from City Administration, were deploying measures to eliminate overspending and end the year within their budgeted appropriation. It is treated as a one-time offset because the City's budget is created without planned overspending of the annual appropriation approved by the City Council.

Moreover, despite the fund balances being non-recurring, the City Council subsequently reserved $3.7 million in recurring funding to bring all City of Albuquerque full-time equivalent (FTE) positions to at least the twenty-fifth percentile as identified in the most recent Evergreen classification and compensation study. It further reserved $4.5 million for a recurring additional 1% Cost of Living Adjustment (COLA) increase for all regular, full-time City positions except positions associated with International Association of Fire Fighters (IAFF) Local 244, which has negotiated increases for FY/27; and appropriated $2.1 million in various programs for City operations.

Such appropriations against unrealized savings put the City's solid financial position at risk, bringing potential challenges in the future that will require difficult decisions by City administration and elected officials. My administration is committed to collaborating with the City Council to mitigate the impact of such decisions. In fiscal year 2027, we are deploying additional measures to prevent overspending and end the year within budget. One of these measures is the implementation of commitment control, which is a feature of our financial system of record that allows departments to more closely monitor their budgets. Establishing such robust policies and processes and having made tough choices this past year, my administration will continue to work to build a strong budgetary structure to manage the City's assets, revenues, and expenditures.

City of Albuquerque

City Council

DST. 1 Stephanie Telles
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

The People of Albuquerque

Mayor
Timothy M. Keller

Chief Administrative Officer
Dr. Samantha Sengel

Executive Director of Public Safety
Raul Bujanda

- Albuquerque Police Department
  Cecily Barker
  Police Chief
- Office of Emergency Management
- Albuquerque Fire Rescue
  Emily Jaramillo
  Fire Chief
- Albuquerque Community Safety
  Jodie Esquibel
  Director
- Office of Police Reform
  Eric Garcia
  Superintendent
  - Monitor of Police Training
  - Monitor of Discipline & Misconduct
  - Monitor of Use of Force

Chief of Staff
JR Rael

- Deputy Chief of Staff
  Arya Lamb
- Office of Child Well-Being
  Kata Sandoval
  Impact Officer
- Policy Support
- Office of Sustainability
  Ann Simon
  Sustainability Officer
- Office of Public Affairs
  Doug Small
  Director
  - Constituent Services
  - Civic Engagement
  - Veteran Liaison
- Office of Communications
  Franchesca Perdue
  Interim Director
  - Social Media
  - Public Information
- Office of Government Affairs
  Josh Anderson
  Government Affairs Official
  - State & Local Coord
  - Boards & Commissions
- Office of Equity & Inclusion
  Dillon Shije
  Director

- Department of Health, Housing and Homelessness
  Gilbert Ramirez
  Director
- Legal Department
  Lauren Keefe
  Interim City Attorney
- Planning Department
  Alan Varela
  Director
- Economic Development Department
  Max Gruner
  Director
- Aviation Department
  Manny Manriquez
  Director
- Department of Technology and Innovation
  Ernie Sanchez
  Director
- Metropolitan Redevelopment Agency
  Terry Brunner
  Director / Advisor to the Mayor

Chief Operations Officer
Matthew Whelan

- Department of Municipal Development
  Jennifer Turner
  Director
- General Services Department
  William Duran
  Director
- Department of Youth and Family Services
  Jess Martinez
  Director
- Solid Waste Department
  Billy Gallegos
  Director
- Department of Arts & Culture
  Diego Lucero
  Interim Director
- Senior Affairs Department
  Anna Sanchez
  Director
- Transit Department
  Leslie Keener
  Director
- Environmental Health Department
  Whitney Craig
  Director
- Parks & Recreation Department
  David Simon
  Director
- Labor Liaisons

Chief Financial Officer
Carla Martinez

- Department of Finance & Administrative Services
  Donna Sandoval
  Director
- Budget Office
- Animal Welfare Department
  Carolyn Ortega
  Director
- Office of the City Clerk
  Ethan Watson
  Interim City Clerk
- Human Resources Department
  Ian Stoker
  Director

- Council Services
  Director
  Isaac Padilla
- Office of Internal Audit
  Director
  Marisa Vargas
- Civilian Police Oversight Agency
  Director
  Diane McDermott
- Office of Inspector General
  Interim Inspector General
  Peter Pacheco

Approved: Samantha Sengel
Dr. Samantha Sengel, Chief Administrative Officer
July 27, 2026

[ ] — Denotes Administrative Executive

THE APPROVED BUDGET

FISCAL YEAR 2027

City Of Albuquerque Executive Team

Timothy M. Keller

Mayor

Samantha Sengel, EdD

Chief Administration Officer

Carla Martinez

Chief Financial Officer

Matthew Whelan

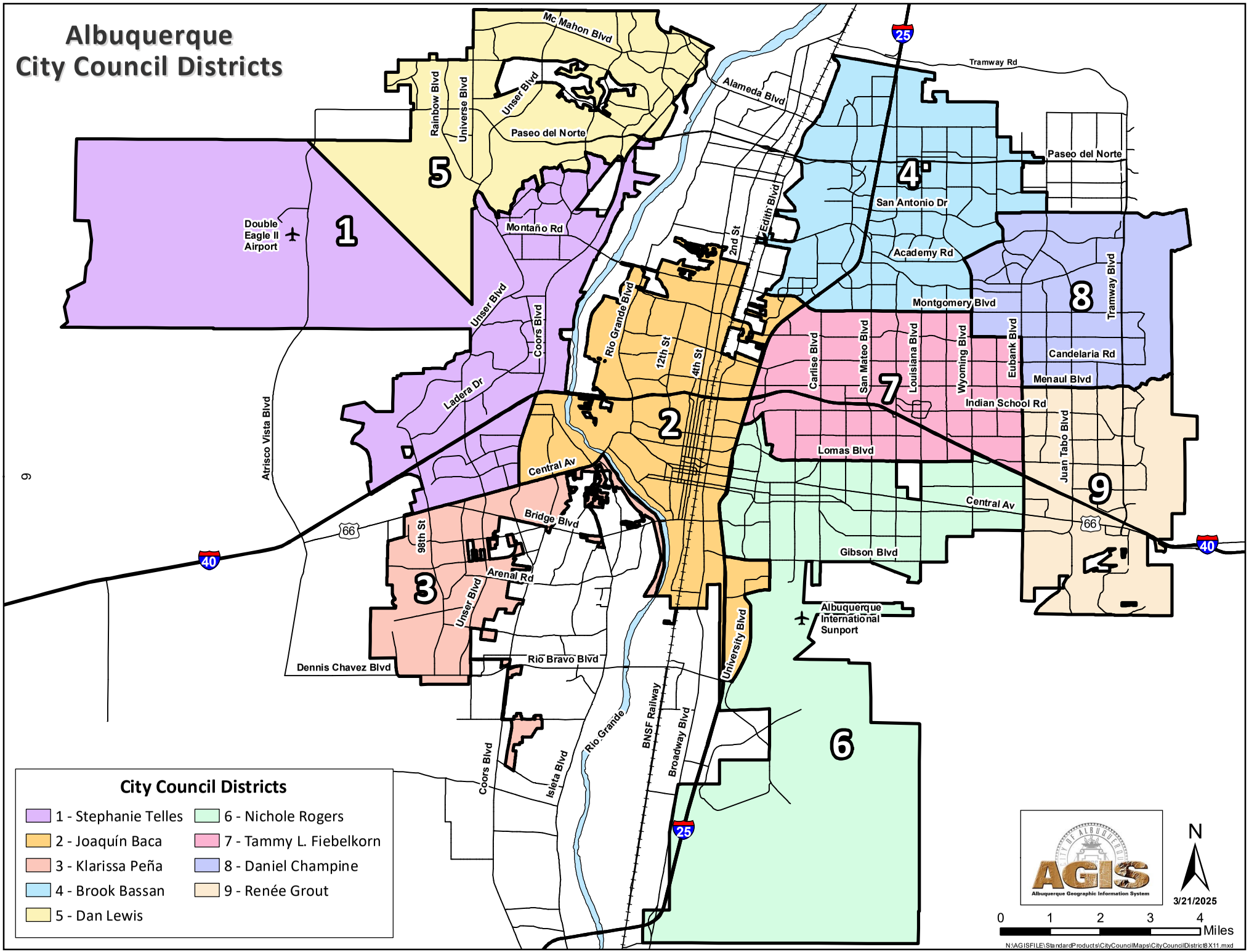
Chief Operations Officer

JR Rael

Chief of Staff

Raul Bujanda

Executive Director of Public Safety


Albuquerque
City Council Districts
Mc Mahon Blvd
Rainbow Blvd
Universe Blvd
Unser Blvd
Paseo del Norte
Alameda Blvd
Tramway Rd
Double Eagle II Airport
Montaño Rd
Edith Blvd
2nd St
San Antonio Dr
Academy Rd
Montgomery Blvd
Tramway Blvd
Rio Grande Blvd
12th St
4th St
Carlise Blvd
San Mateo Blvd
Louisiana Blvd
Wyoming Blvd
Eubank Blvd
Candelaria Rd
Menaul Blvd
Indian School Rd
Juan Tabo Blvd
Coors Blvd
Ladera Dr
Atrisco Vista Blvd
Central Av
Lomas Blvd
Bridge Blvd
98th St
Arenal Rd
Gibson Blvd
Albuquerque International Sunport
University Blvd
Dennis Chavez Blvd
Rio Bravo Blvd
BNSF Railway
Broadway Blvd
Rio Grande
Isleta Blvd
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66
City Council Districts
1 - Stephanie Telles
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
AGIS
Albuquerque Geographic Information System
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3/21/2025
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CITY of ALBUQUERQUE
CITY COUNCILORS

DISTRICT 1
Councilor Stephanie Telles

DISTRICT 2
Councilor Joaquín Baca

DISTRICT 3
Councilor Klarissa J. Peña
President

DISTRICT 4
Councilor Brook Bassan

DISTRICT 5
Councilor Dan Lewis

DISTRICT 6
Councilor Nichole Rogers

DISTRICT 7
Councilor Tammy Fiebelkorn

DISTRICT 8
Councilor Dan Champine
Vice President

DISTRICT 9
Councilor Renée Grout

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Albuquerque
New Mexico

For the Fiscal Year Beginning

July 01, 2025

Executive Director

FINANCE & ADMINISTRATIVE SERVICES

OFFICE OF MANAGEMENT & BUDGET

Acting Budget Officer
Kevin Noel

Budget Manager
Kevin Noel

City Economist
Christine Boerner

Executive Budget Analyst Department Assignments

Mahvand Biazar
ANIMAL WELFARE, AVIATION, COMMUNITY SAFETY, SOLID WASTE

Linda Cutler-Padilla
CHIEF ADMINISTRATIVE OFFICE, ECONOMIC DEVELOPMENT,
FIRE, MAYOR'S OFFICE, PARKS AND RECREATION

Kevin Noel
CITY COUNCIL

Suzanne Oliver
CITY SUPPORT, MUNICIPAL DEVELOPMENT, OFFICE OF THE CITY CLERK, OFFICE OF INTERNAL AUDIT,
OFFICE OF INSPECTOR GENERAL, TECHNOLOGY AND INNOVATION, YOUTH AND FAMILY SERVICES

Emma Romero
CIVILIAN POLICE OVERSIGHT AGENCY, LEGAL, POLICE, SENIOR AFFAIRS

Diane Shaver
ARTS AND CULTURE, ENVIRONMENTAL HEALTH,
HEALTH HOUSING AND HOMELESSNESS, PLANNING

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 21.9°F. Albuquerque enjoys four distinct seasons while experiencing low humidity and sunny weather year-round. The average maximum temperature in 2025 was 73.4°F; the average minimum temperature in 2024 was 48.2°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. In 2025, the Albuquerque Metropolitan Statistical Area (MSA) had an estimated population of 925,279 according to the U.S. Census Bureau. Albuquerque, with 556,588 residents, is the largest city in New Mexico and the 32nd largest city in the country. The City is culturally diverse: about 49% of the residents are Hispanic 36.2% non-Hispanic white; 6.2% Native American; 3.1% African American; and 2.9% Asian American. The median household income per the U.S. Census 2024 ACS 5-Year Estimates is $70,783, about 87.7% of the U.S. average. The median population age is 39.8 years and per capita income is $40,469. 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 69.1 percent of City residents own their homes.

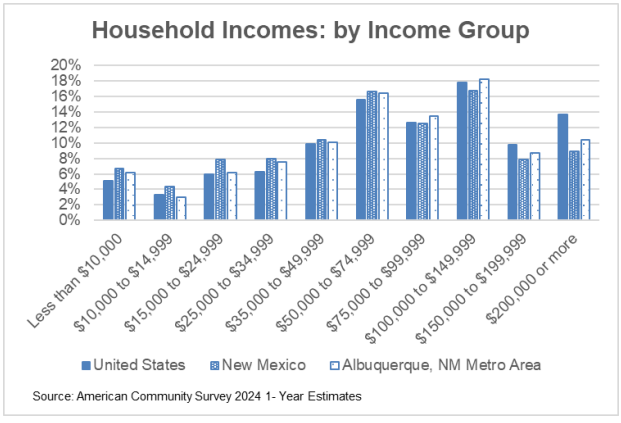
History: The area's first permanent residents were Ancestral Pueblo Indians who planted corn, beans and squash and constructed adobe and brick pit homes along the banks of the Rio Grande in the 6th century. They abandoned their pueblos around 1300 AD.

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 Albuquerque, 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 19.6% 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 2025		
Employer	**Employees**	**Description**
Sandia National Labs	13,299	Research and Development
Presbyterian	13,260	Healthcare
Albuquerque Public Schools	12,060	Public School District
City of Albuquerque	7,074	Government
UNM Hospital(1)	7,003	Hospital/Medical Service
University of New Mexico	4,641	Education
Kirtland Air Force Base (Military)	4,100	Defense
State of New Mexico	4,030	Government
Kirtland Air Force Base (Civilian)	3,700	Defense
Veterans Hospital	2,100	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 Visitors 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 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 resource 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 on 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: Since the legal authority to spend is at the program level, expenditures may not exceed appropriations at this level without approval by the City Council. Budgetary control is maintained by a formal appropriation and encumbrance process. 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 $235.7 million, $81.7 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. The City, however, 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/27 data and will make data publicly available upon completion.

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

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

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.**	• 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.**	• 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.**	• 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.**	• 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.**	• 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.**	• 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.**	• 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.**	• 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/27 BUDGET SYNOPSIS

FY/27 Operating Budget

Resources

Total available resources for FY/27 of $1.47 billion are $33.2 million lower than the FY/26 original budget of $1.5 billion.

Gross Receipts Tax (GRT) is the City's major source of funding and is expected to make up 41% of total resources for FY/27. Enterprise revenues are another major source of revenue. The various enterprises the City operates will generate 12% of total revenue in FY/27. 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 17% and 14%, 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)

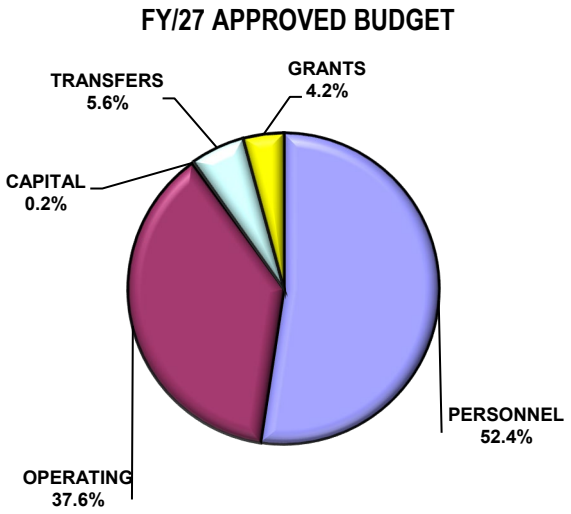
	Actual FY/25	% of Total	Approved FY/26	% of Total	Revised FY/26	% of Total	Estimated FY/26	% of Total	Approved FY/27	% of Total
Gross Receipts Tax	583,155	40%	603,003	40%	603,003	40%	605,059	39%	616,491	41%
Property Tax	207,090	14%	195,055	13%	195,055	13%	195,562	13%	200,946	14%
Other Taxes	56,835	4%	55,836	4%	55,836	4%	56,510	4%	57,032	4%
Intergovernmental	92,176	6%	81,994	5%	81,994	5%	83,499	5%	73,956	5%
Enterprise	166,262	11%	167,077	11%	167,077	11%	174,270	11%	174,667	12%
Interfund	240,217	16%	245,348	16%	245,348	16%	243,371	16%	244,450	17%
Charges & Permits	60,478	4%	60,093	4%	60,093	4%	60,189	4%	62,770	4%
Miscellaneous	39,144	3%	21,542	1%	25,936	2%	28,567	2%	22,688	2%
Fund Balance & adj.	13,181	1%	71,162	5%	76,383	5%	98,717	6%	14,904	1%
Total Revenue	**1,458,538**	**100%**	**1,501,109**	**100%**	**1,510,724**	**100%**	**1,545,744**	**100%**	**1,467,904**	**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/27 are $1.47 billion after inter-fund eliminations. The FY/27 total is $33.2 million lower than the FY/26 original approved budget. The discrepancy between resources and appropriations is the result of a City Council-approved $680 thousand personnel expense miscategorized as a transfer to the General Fund. FY/27 budget initiatives include $15.3 million for citywide wage increases which are subject to negotiations for union positions; $750 thousand for the Conway Wood Northwest Multi-Generational Center coming-on-line and increased temporary staff and extended hours at multi-generational centers; and $610 thousand for the Fire Department's Station 12 coming-on-line. Other significant cost drivers are healthcare premiums, which rose by 7.5% for medical and 5% for dental benefits, and the $25.3 million subsidy to support operations of the Transit Department.

Personnel and operating costs continue to drive most of the City operating budget expenses, making up 52.4% and 37.6% of appropriations, respectively. Transfers and grants make up the remaining 9.8%. Capital represents less than 1%.



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/27

After Interfund Eliminations

($000's)

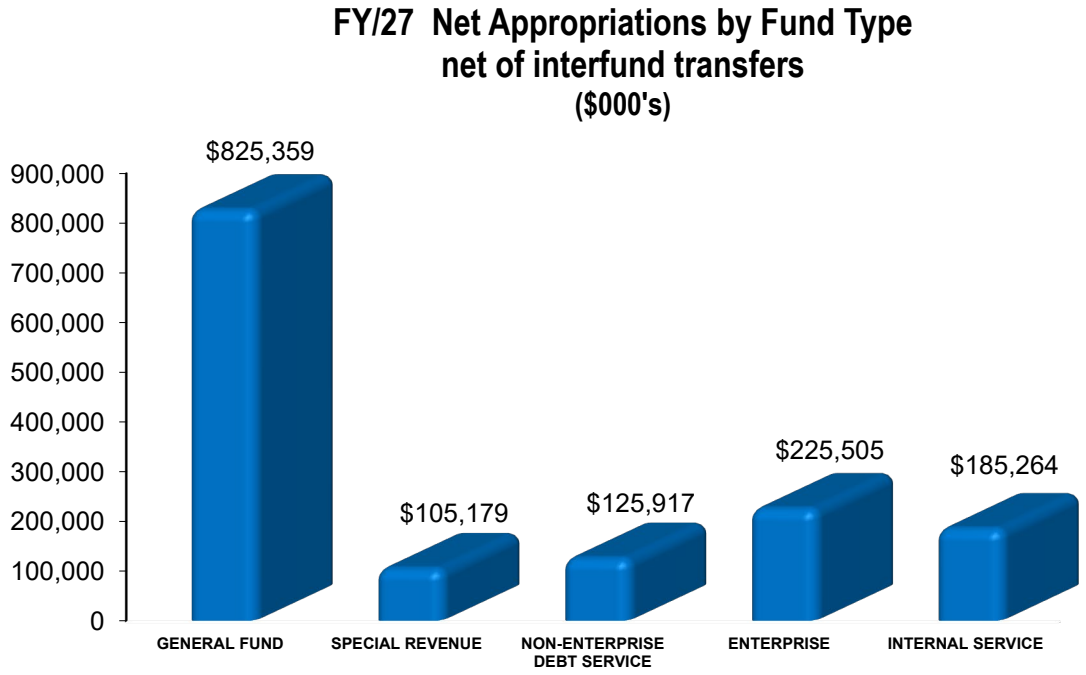
Department	Total
Animal Welfare	16,642
Aviation	77,883
Chief Administrative Office	5,929
City Support	137,855
Civilian Police Oversight	3,124
Community Safety	20,916
Council Services	10,549
Cultural Services	58,136
Economic Development	4,790
Environmental Health	11,310
Finance and Administrative Services	73,284
Fire	142,424
General Services	51,020
Health, Housing and Homelessness	65,533
Human Resources	122,388
Internal Audit	1,266
Legal	8,780
Mayor's Office	1,085
Municipal Development	47,233
Office of Inspector General	1,137
Office of the City Clerk	5,045
Parks and Recreation	57,102
Planning	24,801
Police	284,438
Senior Affairs	21,806
Solid Waste	84,494
Technology and Innovation	30,751
Transit	55,854
Youth and Family Services	41,649
Grand Total	**1,467,224**

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 15 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/27 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/27 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		17,940	0	0	0	0	0	0	17,940
EH-Environmental Health Dept		2,964	1,985	0	0	0	0	0	4,949
FA-Finance and Admin Svc Dept		0	0	100	0	0	0	0	100
FC-Youth and Family Services		26,213	0	17,028	0	0	0	(1,592)	41,649
HH-Health, Housing and Homelessness Dept		50,739	0	18,663	0	0	0	(7,084)	62,318
PR-Parks and Recreation Dept		41,948	0	5,779	0	0	0	(40)	47,687
SA-Senior Affairs Department		12,328	9,951	771	0	0	0	(1,244)	21,806
Sub Total	13.4	152,132	11,936	42,341	0	0	0	(9,960)	196,449
2-Public Safety									
AW-Animal Welfare Department		16,642	0	0	0	0	0	0	16,642
CM-Community Safety Department		19,638	0	1,289	0	0	0	(11)	20,916
CP-Civilian Police Oversight Dept		3,124	0	0	0	0	0	0	3,124
FD-Fire Department		138,180	4,244	0	279	0	0	(279)	142,424
HH-Health, Housing and Homelessness Dept		3,215	0	0	0	0	0	0	3,215
PD-Police Department		277,341	1,547	6,413	0	0	0	(863)	284,438
TI-Technology and Innovation		990	0	0	0	0	0	0	990
Sub Total	32.2	459,130	5,791	7,702	279	0	0	(1,153)	471,749
3-Public Infrastructure									
AV-Aviation Department		0	0	0	0	85,266	0	(7,383)	77,883
CI-City Support Department		15,473	0	0	125,638	0	0	(14,473)	126,638
MD-Municipal Development Dept		39,950	7,492	0	0	0	0	(4,086)	43,356
TR-Transit		25,937	0	0	0	63,151	0	(33,341)	55,747
Sub Total	20.7	81,360	7,492	0	125,638	148,417	0	(59,283)	303,624
4-Sustainable Community Development									
MD-Municipal Development Dept		826	0	0	0	0	0	0	826
PL-Planning Department		25,264	0	0	0	0	0	(463)	24,801
PR-Parks and Recreation Dept		3,134	0	0	0	0	0	0	3,134
Sub Total	2.0	29,224	0	0	0	0	0	(463)	28,761
5-Environmental Protection									
CI-City Support Department		711	0	0	0	0	0	(711)	0
CS-Cultural Services Dept		19,654	2,500	0	0	0	0	0	22,154
EH-Environmental Health Dept		2,481	3,453	1,685	0	0	0	(1,258)	6,361
PR-Parks and Recreation Dept		6,281	0	0	0	0	0	0	6,281
SW-Solid Waste Department		0	0	78	0	94,087	0	(9,671)	84,494
TR-Transit		0	0	0	0	107	0	0	107
Sub Total	8.1	29,127	5,953	1,763	0	94,194	0	(11,640)	119,398
6-Economic Vitality									
ED-Economic Development Dept		4,790	0	0	0	0	0	0	4,790
FA-Finance and Admin Svc Dept		1,777	22,295	0	0	0	0	(10,912)	13,160
GS-General Services Department		0	0	0	0	5,873	0	(727)	5,146
MD-Municipal Development Dept		19	0	0	0	0	0	0	19
Sub Total	1.6	6,586	22,295	0	0	5,873	0	(11,639)	23,115
7-Community and Cultural Engagement									
CI-City Support Department		875	0	0	0	0	0	0	875
CS-Cultural Services Dept		17,618	330	100	0	0	0	(6)	18,042
FA-Finance and Admin Svc Dept		2,099	3,914	0	0	0	0	0	6,013
Sub Total	1.7	20,592	4,244	100	0	0	0	(6)	24,930
8-Government Excellence and Effectiveness									
CA-Chief Administrative Office		5,929	0	0	0	0	0	0	5,929
CC-Office of the City Clerk Dept		5,045	0	0	0	0	0	0	5,045
CI-City Support Department		14,842	0	0	0	0	0	(4,500)	10,342
CL-Council Services		10,549	0	0	0	0	0	0	10,549
FA-Finance and Admin Svc Dept		11,968	586	1,405	0	0	41,997	(1,945)	54,011
GS-General Services Department		21,986	0	7,990	0	2,231	14,861	(1,194)	45,874
HR-Human Resources Department		4,835	0	0	0	0	117,852	(299)	122,388
IA-Internal Audit Department		1,266	0	0	0	0	0	0	1,266
IG-Office of Inspector GenDept		1,137	0	0	0	0	0	0	1,137
LG-Legal Department		8,780	0	0	0	0	0	0	8,780
MA-Mayor's Office Department		1,085	0	0	0	0	0	0	1,085
MD-Municipal Development Dept		0	5,253	0	0	0	0	(2,221)	3,032
TI-Technology and Innovation		16,608	500	0	0	0	12,991	(338)	29,761
Sub Total	20.4	104,030	6,339	9,395	0	2,231	187,701	(10,497)	299,199
Grand Total	**100.0**	**882,181**	**64,050**	**61,300**	**125,917**	**250,715**	**187,701**	**(104,640)**	**1,467,224**

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 $58 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/27**
Police		
On-going Recurring Costs		19,733,391
Prisoner Transport/Processing		3,482,363
	Subtotal	**23,215,754**
Fire		
On-going Recurring Costs		**19,733,391**
Health, Housing & Homelessness		
Administrative Operating Costs		63,240
Affordable Housing Contracts		1,614,834
Emergency Shelter Contracts		8,832,666
Gateway Operating		2,388,320
Health & Human Services		298,900
Homeless Support Services		580,750
Mental Health Contracts		448,030
Substance Use Contracts		142,500
Youth and Family Services		
Educational Initiatives		721,000
		15,090,240
Total		**58,039,385**

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 $90.9 million in FY/27 and after considering the 1/12th state required reserve, this leaves $83.9 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, medical response staff, and funding for fleet building staff,
- 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/27 OPERATING BUDGET

Revenue

Recurring revenues for the FY/27 budget are estimated to be $886.4 million, which is 2.5%, or $21.3 million, above the FY/26 estimated actual. The budget also includes $5.2 million in non-recurring revenue, of which $4.5 million is due to the continued loss of hold-harmless distributions in FY/27. The phase out decreases from 28% in FY/26 to 21% in FY/27.

Base GRT, as measured by the state shared distribution, is expected to grow 1.5%. This reflects modest 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/27 is $882.2 million reflecting a total increase of $12.6 million or 1.5% over the original FY/26 budget, not including reserves. Appropriation increases include $13 million for citywide and negotiated wage increases for frontline staff which are subject to negotiations for applicable union positions; $300 thousand for the Legal Department's new diversion and visa initiatives; $610 thousand for the Fire Department's Medic 12 coming-on-line; $2 million to expand ACS's field response and double the size of the Street Outreach Team; and $26 million to support Transit Department operations. Other significant cost drivers are medical benefits that rose by 7.5%, or $4.2 million, and a $2.8 million subsidy to the Gas Tax Road Fund (282) to pay for road maintenance.

The amount of non-recurring appropriations at $25.8 million is slightly lower as compared to the $30 million in the original approved FY/26 budget. This decrease reflects the reduction of $4.2 million in non-recurring funding that supported various one-time initiatives in FY/26.

Non-recurring appropriation highlights include: $6.5 million for affordable housing vouchers; $2.5 million for Arts and Culture sponsored events; $1 million for LEDA projects; $455 thousand for youth after-school programs and Westgate Bike Shop operations; and $1 million to continue the Job Training Albuquerque program.

For FY/27, the Transit General Fund subsidy is $25.9 million. This recurring subsidy supports the City's zero fare program.

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. The global COVID-19 pandemic brought about unprecedented public health and financial challenges to state and local governments. The City of Albuquerque met obligations to protect our citizens as well as to support our local economy to ensure short-term recovery and long-term resiliency. The Coronavirus Aid, Relief and Economic Security (CARES) Act established the $150 billion Coronavirus Relief Fund, from which the federal government provided economic relief to state and local governments for eligible COVID-19 related expenses. The City of Albuquerque was 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 may be used to cover eligible costs.

Total costs incurred against the Coronavirus Relief Fund were fully expended at the end of FY/21 and final reporting was completed at the end of 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 received a total of $108.8 million in direct aid from the SLFRF program.

The SLFRF disbursed two $54.4 million payments to the City in May 2021 and May 2022. The SLFRF program provided 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. In compliance with ARPA requirements, the City fully used or obligated ARPA funding by 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/27, the General Fund budget reflects a 2.1% increase in revenue as compared to the original FY/26 budget and a 2.3% increase as compared to the estimated actual for FY/26. Appropriations for the General Fund are 1.5% higher for FY/27 as compared to the original FY/26 budget, and 0.3% lower as compared to the estimated actual for FY/26.

The continued moderate increases in recurring revenue from FY/26 to FY/27 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 $25.8 million is lower as compared to the $30 million in the original approved FY/26 budget. The decrease reflects the reduction of $4.2 million in non-recurring funding that supported various one-time initiatives.

AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING in ($000's)

($000's)	Original Budget FY/26	Estimated Actual FY/26	Change Original FY/26 & Est. FY/26	% Change Est. FY/26 to Original FY/26	Approved Budget FY/27	% Change Original FY/26 & Apprvd. FY/27	% Change Est. FY/26 & Apprvd. FY/27
Revenue:							
Recurring	$866,731	$865,087	($1,644)	-0.19%	$886,368	2.27%	2.46%
Non-recurring	$6,312	$6,312	$0	0.00%	$5,217	-17.35%	-17.35%
TOTAL	$873,043	$871,399	($1,644)	-0.19%	$891,585	2.12%	2.32%
Appropriations:							
Recurring	$839,572	$853,150	$13,578	1.62%	$856,386	2.00%	0.38%
Non-recurring	$30,021	$31,332	$1,311	4.37%	$25,795	-14.08%	-17.67%
TOTAL	$869,593	$884,482	$14,889	1.71%	$882,181	1.45%	-0.26%
Recurring Balance					$29,982		

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/26 original budget to FY/27 are primarily due to increased collections from City revenue generating operations such as Aviation, Solid Waste, and lodgers and hospitality activity.

The decrease in appropriations from the FY/26 original budget to FY/27 are primarily due to the Aviation Department's one-time costs of $29.3 million for the purchase of land, and decreased appropriations for non-enterprise debt service. Non-enterprise debt service decreased by $1.2 million for FY/27 obligation payments.

ALL OTHER FUNDS (after interfund eliminations) in ($000's)

($000's)	Original Budget FY/26	Estimated Actual FY/26	Change Original FY/26 & Est. FY/26	% Change Est. FY/26 to Original FY/26	Approved Budget FY/27	% Change Original FY/26 & Apprvd FY/27	% Change Est. FY/26 & Apprvd FY/27
Revenue	593,432	610,906	17,474	2.94%	597,899	0.75%	-2.13%
Appropriations	690,882	720,628	29,746	4.31%	641,865	-7.09%	-10.93%

NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total $25.8 million and are detailed by department in the following table. Non-recurring appropriations include $6.5 million for affordable housing vouchers; $2.5 million for Arts and Culture sponsored events; $1 million for LEDA projects; $455 thousand for youth after-school programs and Westgate Bike Shop operations; and $1 million to continue the Job Training Albuquerque program.

FY/27 Non-Recurring Appropriations
($000's)

DEPARTMENT	PURPOSE	FY/27 AMOUNT
Animal Welfare	NMDOG	20
	Preventative Clinic Lease Agreement	100
	Street Cat Hub	500
	Wiggly Butts	10
Arts & Culture	Explora	250
	Route 66 Centennial Planning & Improvements	500
	Sponsored Initiatives/Events*	1,833
City Support	LEDA - Transfer to 305	1,000
Civilian Police Oversight Agency	Branding Material for CPC	10
	Contractual Mediation Services	25
	Translation Services (Written, Interview, Brochures)	10
Community Safety	Anti-Human Trafficking Campaign	75
	El Centro	30
	Encuentro	30
	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
	Vizonz Sankofa	75
Council Services	Bands of Enchantment	440
	D6 Mentorship Program	200
	DA Gun Violence Prevention	100
	District 6 Farmer's Market (Food Insecurity)	15
	District 6 Homeless Response	200
	District 6 Participatory Budgeting	15
	El Prado, DBA Fraction Farms	30
	Low Rider Day	15
	Neighborwoods	50
	Public Grantor Program	90
	Touch a Truck Public Safety Awareness	10
Economic Development	ABQID	75
	African American Chamber of Commerce	60
	Asian Business Collaborative	20
	Barelas Mainstreet	80
	Downtown Mainstreet	100
	Job Training Albuquerque	1,000
	Marketing, Retention, and Expansion for Economic Development	200
	National Hispano Foundation	45
	Nob Hill Mainstreet	100
	Pleased to Present	30
	Revitalize San Pedro-Mainstreet	100
	TopGolf	100
	Vision Broadcast	20

FY/27 Non-Recurring Appropriations
($000's)

DEPARTMENT	PURPOSE	FY/27 AMOUNT
	West Central Community Development Group	100
	West Fest	50
Environmental Health	Sustainability Contractual Services	25
Finance and Administrative Services	D9 Projects - Land Acq, Façade Imprv, Neon Signs	500
	MRA: Legal Services	75
Fire	Behavioral Health program	50
Health, Housing and Homelessness	Affordable Housing Vouchers	6,500
	Assisted Outpatient Treatment - AOT	900
	Contractual Services reduction	(180)
	Grief Center	20
	New Homeless Prevention Program	290
	Pilot program for wrap-around services	400
	Saranam	50
	WEHC Operations	1,200
	Sponsored Initiatives/Events*	1,524
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
	OIA Tech Review	6
	Tech Review and Outside Legal Services	10
Parks and Recreation	Bee NM	50
	Bosque and Arroyo Fire Protection	569
	Encampment Crews	15
	Freedom 4th	55
	Hawks	30
	Indoor Track (ACC Rental Fees + Accelerated Disassembly)	320
	New Mexico Games	17
	Open Space Contracts	180
	Park Activation via Park Advisory Board	80
	Park Maintenance Contracts	620
	Semilla Project	300
	Umpire, Site Supervisor & Other Sport Referees Pay Increase	159
	Urban Forestry	350
	Veteran's Support Services	20
	Youth Connect Summer Recreation Program	140
Planning	Boardups (ADAPT)	300
	Code Enforcement Vehicles	280
Police	APD Technology Support	130

FY/27 Non-Recurring Appropriations ($000's)		
DEPARTMENT	**PURPOSE**	**FY/27 AMOUNT**
	Criminal Justice Coordinating Council	20
	Drag Racing Tactical Plans	50
	Risk Youth Programs and Outreach	25
	Student Loan Forgiveness Program	25
Senior Affairs	Food Costs Increase	120
	Manana De Oro	10
	Security	57
	Tarde de Oro	10
	Teeniors (ABQ Community Foundation)	35
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 and Family Services	After school program for youth	255
	Contractual Services reduction	(30)
	Westgate Bike Shop Operating	200
	Sponsored Initiatives/Events*	460
	TOTAL	**25,795**

* 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/27 is estimated at $4.5 million and is included as non-recurring revenue in FY/27 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 and entertainment supported by the Parks and Recreation Department and the Department of Arts and Culture.

FY/27 Non-Recurring Revenues ($000's)	
General Fund - 110	
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 entertainment events	$760
	$ 5,217

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.

Fiscal Year 2027 Capital Appropriations ($000's)	
Capital Acquisition Fund 305	
Local Economic Development Act (LEDA) Projects	1,000
Convention Center Improvements	874
Park Development - Parks	100
Urban Forestry	50
Solid Waste Fund 653	
Refuse Equipment	4,800
Automatic Collect System	475
Disposal Facilities	1,104
Refuse Facility	500
Recycle Carts	505
Computer Equipment	505
Alternative Landfills	199
Landfill Environmental	1,020

COMPENSATION

The following table reflects a ten-year history of compensation by bargaining unit. The FY/27 budget includes funding for wage increases for employees, which are based on negotiated union contracts and a 2% 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	2027[a]	2026[b]	2025[c,d]	2024	2023[e,f,g]	2022[h,i,j]	2021	2020[k]	2019[l]	2018[m]	Total
CPI Urban	3.8%	3.1%	2.6%	3.3%	6.3%	7.2%	2.3%	1.6%	2.1%	2.3%	34.4%
Blue Collar - Local 624 - AFSCME, AFL-CIO	2.0%	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	1.0%	21.0%
Clerical and Technical - AFSCME 2962	2.0%	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	2.0%	3.0%	23.0%
Communications Workers of America - ACS[n]	2.0%	2.5%	0.0%	-	-	-	-	-	-	-	4.5%
Fire Firefighters Union [IAFF Local 244]	5.0%	8.6%	4.9%	4.0%	7.3%	3.9%	0.0%	3.0%	3.0%	3.0%	42.7%
J Series - Security Staff	2.0%	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	7.3%	14.5%	1.0%	38.8%
Bargaining Management	2.0%	2.5%	3.0%	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	1.0%	24.0%
Non-Bargaining Management	2.0%	2.5%	3.5%	3.5%	5.0%	3.0%	0.0%	2.0%	2.0%	0.0%	23.5%
Albuquerque Police Officers Assoc.	2.0%	2.5%	4.0%	5.0%	5.4%	8.0%	0.0%	4.5%	10.2%	0.0%	41.6%
Prisoner Transport Officers[o]	2.0%	2.5%	3.0%	3.5%	5.0%	6.1%	0.0%	6.9%	2.0%	1.0%	32.0%
Transit - Local 624 - AFSCME	2.0%	2.5%	3.0%	3.5%	5.0%	0.0%	0.0%	2.0%	10.1%	1.0%	29.1%

a) Across the board 2.0% for all employees, except the IAFF Local 244, which includes the combined negotiated hourly base rate and increased longevity.

b) Across the board 2.5% for all employees, except the IAFF Local 244, which includes the combined negotiated hourly base rate and increased longevity.

c) Percentages for unions only includes the increase in the hourly base rate, except IAFF Local 244, which includes the combined negotiated hourly base rate and increased longevity.

d) 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)

e) 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.

f) FY/23 Percentages reflect COLA increases, increase to Longevity table (IAFF).

g) FY/23 includes the combined increase in the hourly base rate and longevity (APOA).

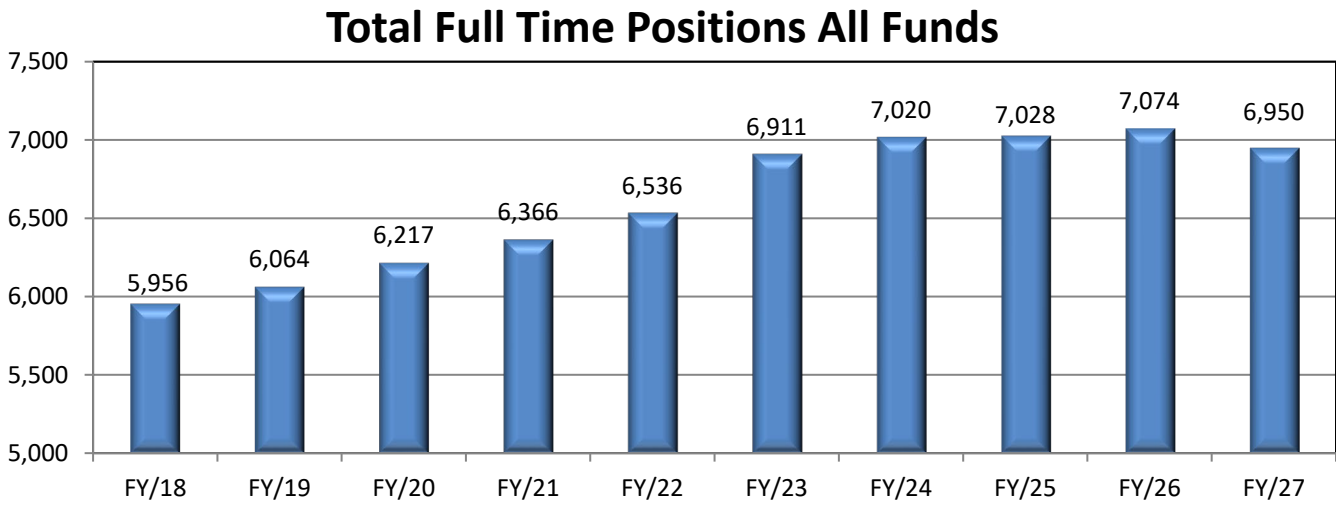
h) The equivalent of a 3% COLA was appropriated for employees. This column reflects completed union agreements and those not represented by a union as of July 1, 2021.

i) Percentages reflect COLA increases &/or increase to Longevity table(M-Series) & PERA SB90 75% pickup of EE Contribution (IAFF).

COMPENSATION BY BARGAINING UNIT
j) Percentages for FY/22 only includes the increase in the hourly base rate (APOA).
k) Percentages reflect COLA increases, Longevity pay increases (APOA), and/or consolidation of steps within grades (J Series).
l) Percentages for FY/19 reflect funded Increases subject to collective bargaining with negotiations not complete for some unions.
m) APOA did not ratify and declined the equivalent of a 1.5% wage increase in FY/18.
n) A new union for ACS (Communication Workers of America) was created March 8, 2024.
o) 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 decreased by 130 full-time equivalent positions in FY/27 which is 1.8% lower than the original budget for FY/26. In FY/27, 50 sworn police positions will be supported by the COPS grant, General Fund positions decrease by 96 positions, and Enterprise Fund positions decrease by 36 positions. 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.



CHANGES IN CITY EMPLOYMENT												
	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	Original Budget FY/26	Approved Budget FY/27	Change Original FY/26 Approved FY/27	% Change Original FY/26 Approved FY/27
General Fund	4,120	4,221	4,360	4,557	4,692	5,034	5,125	5,161	5,160	5,070	(90)	-1.7%
Enterprise Funds	1,370	1,380	1,387	1,326	1,351	1,357	1,439	1,438	1,439	1,403	(36)	-2.5%
Other Funds	273	276	279	281	286	268	267	268	273	275	2	0.7%
Grant Funds	193	187	191	202	207	252	189	161	202	202	0	0.0%
TOTAL	5,956	6,064	6,217	6,366	6,536	6,911	7,020	7,028	7,074	6,950	(124)	-1.8%

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.

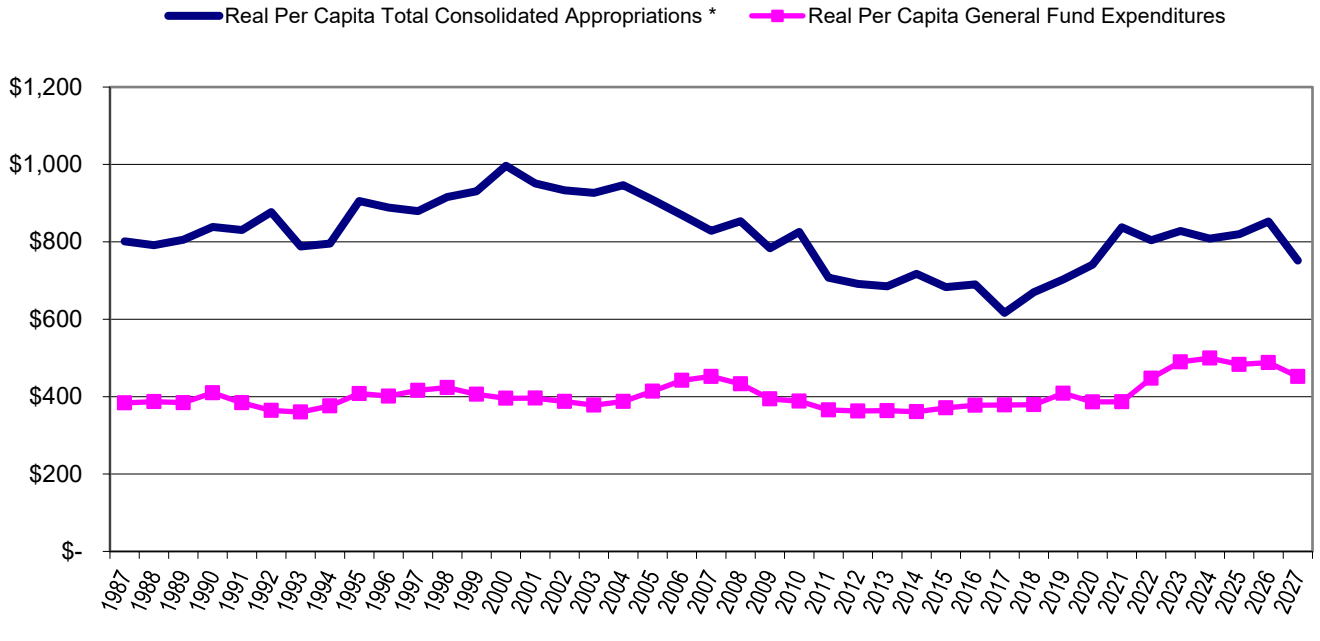
The following chart plots real per capita General Fund and consolidated appropriations (adjusted for inflation and population growth). Real consolidated total appropriations include appropriations from all funds (general, enterprise, special revenue, debt service and internal service) after interfund 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 began to spike in FY/22 following the restoration of $71 million for eligible CARES Act expenses in FY/21. For FY/25, real per capita consolidated General Fund appropriations decreased by 3.3%, following the continued reductions of non-recurring funding to support various one-time initiatives in FY/23 and FY/24. In FY/26, real per capita total consolidated appropriations increase by 4%, while real per capita General Fund expenditures increase slightly by 1%, as inflation's impact occurs in a slowing economy. For FY/27, real per capita total consolidated appropriations and real per capital General Fund expenditures decrease by 11.8% and 7.4%, respectively, as the City reduces appropriations to mitigate the impact of inflation.

Real Per Capita Total Consolidated Appropriations and General Fund Expenditures



*Consolidated appropriations are appropriations from all funds after interfund eliminations
2026 represents the estimated actual and 2027 represents the 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.

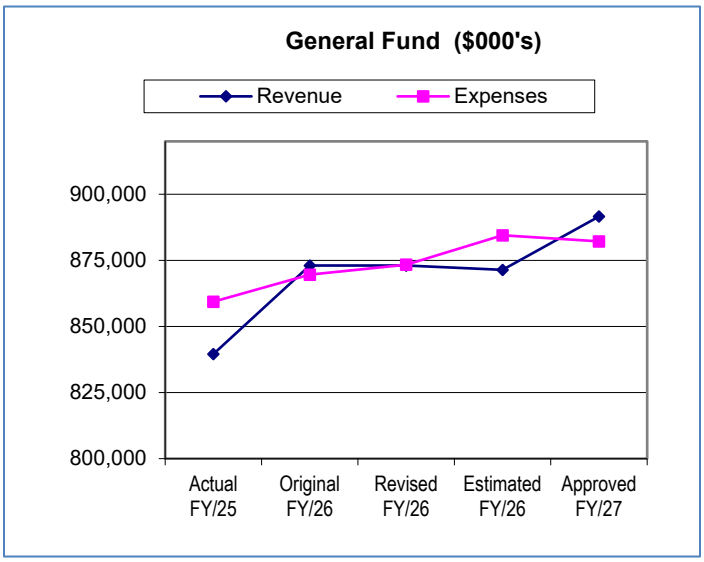
The City of Albuquerque maintains 1/12th or 8.3% of the General Fund appropriations as a reserve to protect against changes in the economy, unanticipated fiscal needs or emergencies. If it is necessary to use some portion of that reserve in any given year, the budget for the following year re-establishes 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/25 Actual	95,776	839,557	859,363	(2,581)	72,698	692
FY/26 Original	67,190	873,043	869,593	6,168	76,544	265
FY/26 Revised	75,970	873,043	873,374	4,453	74,073	6,020
FY/26 Estimated	75,970	871,399	884,482	10,243	75,324	(2,194)
FY/27 Approved	62,887	891,585	882,181	10,243	81,715	819

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/27 are budgeted at $891.6 million, $18.5 million or 2.1% above the FY/26 original budget of $873 million. This represents flat to very slow growth in the face of a slowing economy and a variety of national and global risk factors. GRT revenue will make up approximately 68.8% of all General Fund revenues in FY/27.

- The FY/27 General Fund operating budget is $882.2 million, $12.6 million or 1.45% above the FY/26 original budget of $869.6 million. To ensure the City operates within existing resources, savings were met by eliminating 247 vacant full-time positions as well as reductions to operating budgets within several departments.

- Significant increases include funding for raises and 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.

GENERAL FUND 110
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES						
Recurring Revenues	835,350	866,731	866,731	865,087	886,368	19,637
Non-Recurring Revenues	4,207	6,312	6,312	6,312	5,217	(1,095)
TOTAL REVENUES	**839,557**	**873,043**	**873,043**	**871,399**	**891,585**	**18,542**
BEGINNING FUND BALANCE	95,776	67,190	75,970	75,970	62,887	(4,302)
TOTAL RESOURCES	**935,334**	**940,233**	**949,014**	**947,369**	**954,472**	**14,239**
APPROPRIATIONS						
Recurring Expend/Appropriations	826,505	839,572	842,042	853,150	856,386	16,814
Non-Recurring Appropriations	32,858	30,021	31,332	31,332	25,795	(4,226)
TOTAL APPROPRIATIONS	**859,363**	**869,593**	**873,374**	**884,482**	**882,181**	**12,588**
FUND BALANCE PER ACFR	**75,970**	**70,640**	**75,640**	**62,887**	**72,291**	**1,651**
ADJUSTMENTS TO FUND BALANCE	**(2,581)**	**6,168**	**4,453**	**10,243**	**10,243**	**4,074**
TOTAL RESERVES	**72,698**	**76,544**	**74,073**	**75,324**	**81,715**	**5,172**
AVAILABLE FUND BALANCE	**692**	**265**	**6,020**	**(2,194)**	**819**	**554**

In Fiscal Year 2027, the City Council elected to carry forward an unrealized $11,108,070 estimated projection adjustment to reflect anticipated FY/26 underspending in the following year's fund balance. Subsequently, the City Council reserved $4,500,000 for a recurring additional 1% cost of living adjustment (COLA) for regular full-time except positions associated with IAFF and $3,700,000 in recurring funding to bring all City of Albuquerque full-time equivalent (FTE) positions to at least the twenty-fifth percentile as identified in the most recent Evergreen classification and compensation study; and appropriated $2,089,000 in various programs for City operations.

GENERAL FUND FY/27 APPROPRIATIONS

The General Fund budget can be examined by Department. Comparing the original budget for FY/26 with the FY/27 may reveal reorganizations and/or significant initiatives.

The FY/27 budget prioritized the right sizing of budgets to reflect the City's priorities. The City achieved this by implementing combined reductions and reallocations driven by operational efficiencies, targeted cost reductions and strategic redirection of resources.

Funding of $13 million is included throughout various City Departments for staff raises, subject to negotiation for positions associated with a union.

The Fire Department reflects a growth of 4.3% to fund the $4.4 million FY/27 wage adjustment negotiated with IAFF Local 244.

Health, Housing and Homelessness Department reflects a 21% increase due to the $6.5 million transfer to Operating Grants for Affordable Housing vouchers reallocated from City Support In addition $5.8 million was provided for the Gateway Center. The increase of 14.5% in Legal is mainly due to $200 thousand for a diversion program and $100 thousand for a Visa Program. Most City departments experienced an overall percent change due to budget cuts and/or reorganization.

General Fund Appropriations by Department ($000's)

Expenditures by Department	Approved Budget FY/26	Approved Budget FY/27	$ Change	% Change	% Share FY/26	% Share FY/27
Animal Welfare	16,687	16,642	(45)	-0.27%	1.92%	1.89%
Arts and Culture	53,736	55,212	1,476	2.75%	6.18%	6.26%
Chief Administrative Office	6,918	5,929	(989)	-14.30%	0.80%	0.67%
City Support	44,036	31,901	(12,135)	-27.56%	5.06%	3.62%
Civilian Police Oversight	3,043	3,124	81	2.66%	0.35%	0.35%
Community Safety Department	17,934	19,638	1,704	9.50%	2.06%	2.23%
Council Services	9,715	10,549	834	8.58%	1.12%	1.20%
Economic Development	4,698	4,790	92	1.96%	0.54%	0.54%
Environmental Health	5,634	5,445	(189)	-3.35%	0.65%	0.62%
Finance & Administrative Services	16,706	15,844	(862)	-5.16%	1.92%	1.80%
Fire	132,479	138,180	5,701	4.30%	15.23%	15.66%
General Services	22,895	21,986	(909)	-3.97%	2.63%	2.49%
Health, Housing, Homelessness	44,597	53,954	9,357	20.98%	5.13%	6.12%
Human Resources	5,854	4,835	(1,019)	-17.41%	0.67%	0.55%
Legal	7,668	8,780	1,112	14.50%	0.88%	1.00%
Mayor's Office	1,207	1,085	(122)	-10.11%	0.14%	0.12%
Municipal Development	37,144	40,795	3,651	9.83%	4.27%	4.62%
Office Internal Audit	1,081	1,266	185	17.11%	0.12%	0.14%
Office of Inspector General	899	1,137	238	26.47%	0.10%	0.13%
Office of the City Clerk	5,066	5,045	(21)	-0.41%	0.58%	0.57%
Parks & Recreation	51,391	51,363	(28)	-0.05%	5.91%	5.82%
Planning	23,618	25,264	1,646	6.97%	2.72%	2.86%
Police	272,869	277,341	4,472	1.64%	31.38%	31.44%
Senior Affairs	11,391	12,328	937	8.23%	1.31%	1.40%
Technology and Innovation	17,877	17,598	(279)	-1.56%	2.06%	1.99%
Transit (Operating Subsidy)	29,231	25,937	(3,294)	-11.27%	3.36%	2.94%
Youth and Family Services	25,219	26,213	994	3.94%	2.90%	2.97%
TOTAL	**869,593**	**882,181**	**12,588**	**1.45%**	**100.00%**	**100.00%**

General Fund Reserves

Total General Fund reserves are $81.7 million. The operating reserve is set at $73.5 million for FY/27 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, additional reserves include $3.7 million to bring all full-time equivalent (FTE) positions to at least the twenty-fifty percentile (25%), as identified in the most recent Evergreen classification and compensation study and $4.5 million for an additional one percent (1%) cost-of-living increase for all regular full-time City employees, except positions associated with IAFF Local 244, who previously ratified a 3-yr collective bargaining agreement which included FY/27.

General Fund Reserves ($000's)	
TOTAL RESERVES	**81,715**
1/12 Operating Reserve	73,515
Bring FTE to at least twenty-fifth (25%) percentile	3,700
Additional one percent (1%) COLA adjustment	4,500

GENERAL FUND REVENUE ESTIMATES FOR FY/27

General Fund revenues for FY/27 are estimated to be $891.6 million, 2.3%, or $20.2 million, above the FY/26 estimated actual. This budget also includes $5.2 million in non-recurring revenue, of which $4.5 million is due to the continued loss of hold-harmless distributions in FY/27. For FY/27, Gross Receipts Taxes (GRT) make up 68.8% of General Fund Revenues. This growth reflects continued slowed economic growth reflecting significant national and international uncertainties.

Local taxes, which include property taxes, franchise taxes, and PILOT, are estimated at $4.9 million above the estimated FY/26 revenues. For FY/27, property taxes are projected at 3% growth, or an increase of $3.4 million. Licenses and permit revenues are expected to increase $1.9 million, or 12.4%, reflecting modest growth and estimated increases as the Planning Department updates methods for calculating construction costs.

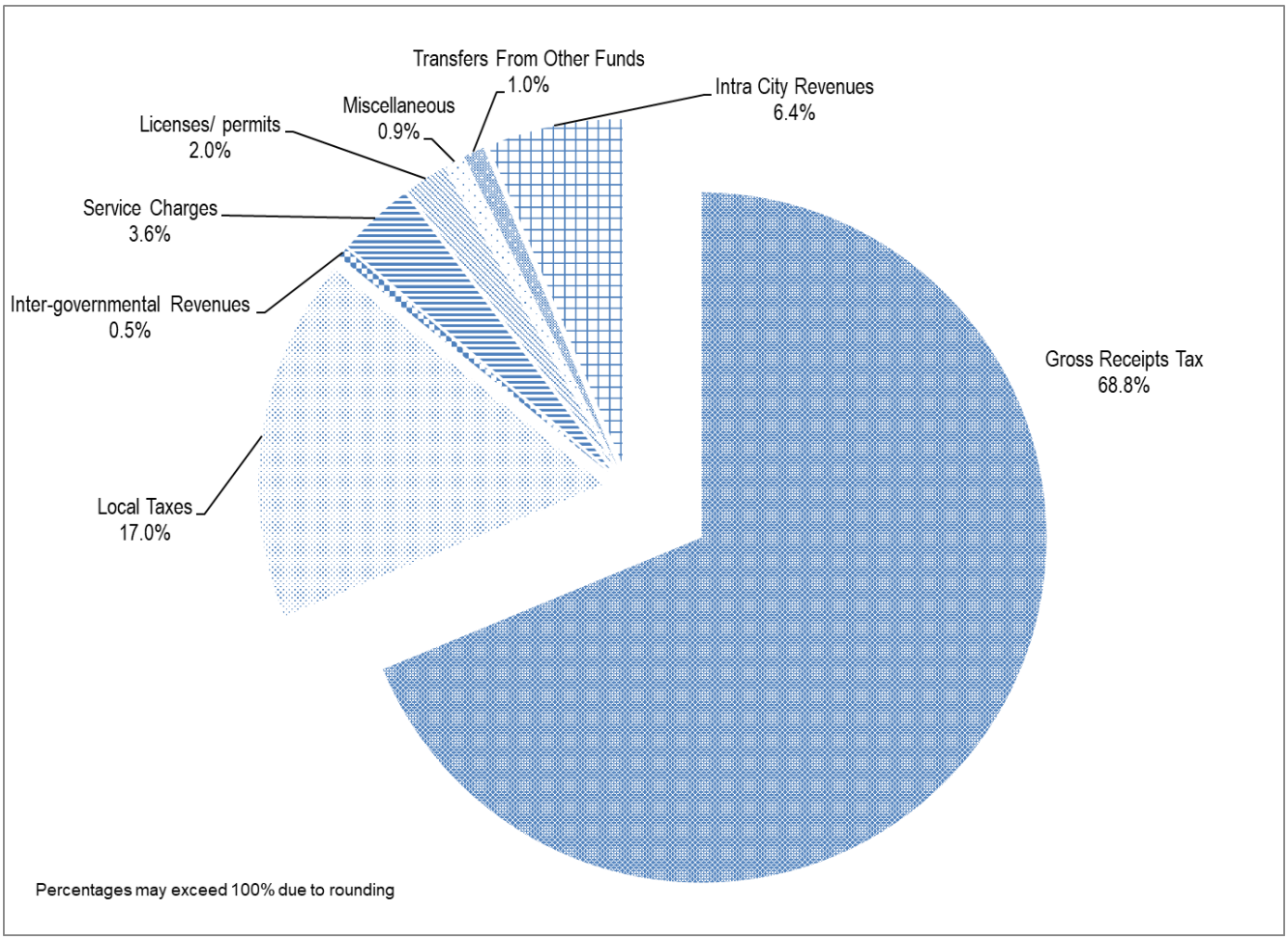
Franchise tax growth for FY/27 is projected at 4.4%, with modest increases in water and electric franchises.

For FY/27, service charge revenues are expected to increase 9.4%, or about $2.7 million, above the FY/26 estimate. This includes some new surcharges for museum, BioPark, community center visitors and golfers originating from outside of Albuquerque. Spay and neuter services will also carry a surcharge for out-of-City patrons.

Intra-City revenues which include indirect overhead, internal service charges, and revenue for CIP positions, are down 4.3%, or $2.5 million, due to a decrease in IDOH rates.

For FY/27, transfers from other funds are up by $1.3 million, or about 18%, largely reflecting a transfer from the Lodgers' Tax Fund to support athletic and community events, and a transfer in from the Aviation Department.

FY/27 General Fund Sources of Revenue



SIGNIFICANT REVENUE CHANGES FOR FY/27

As compared to Estimated Actual FY/26
($000's)

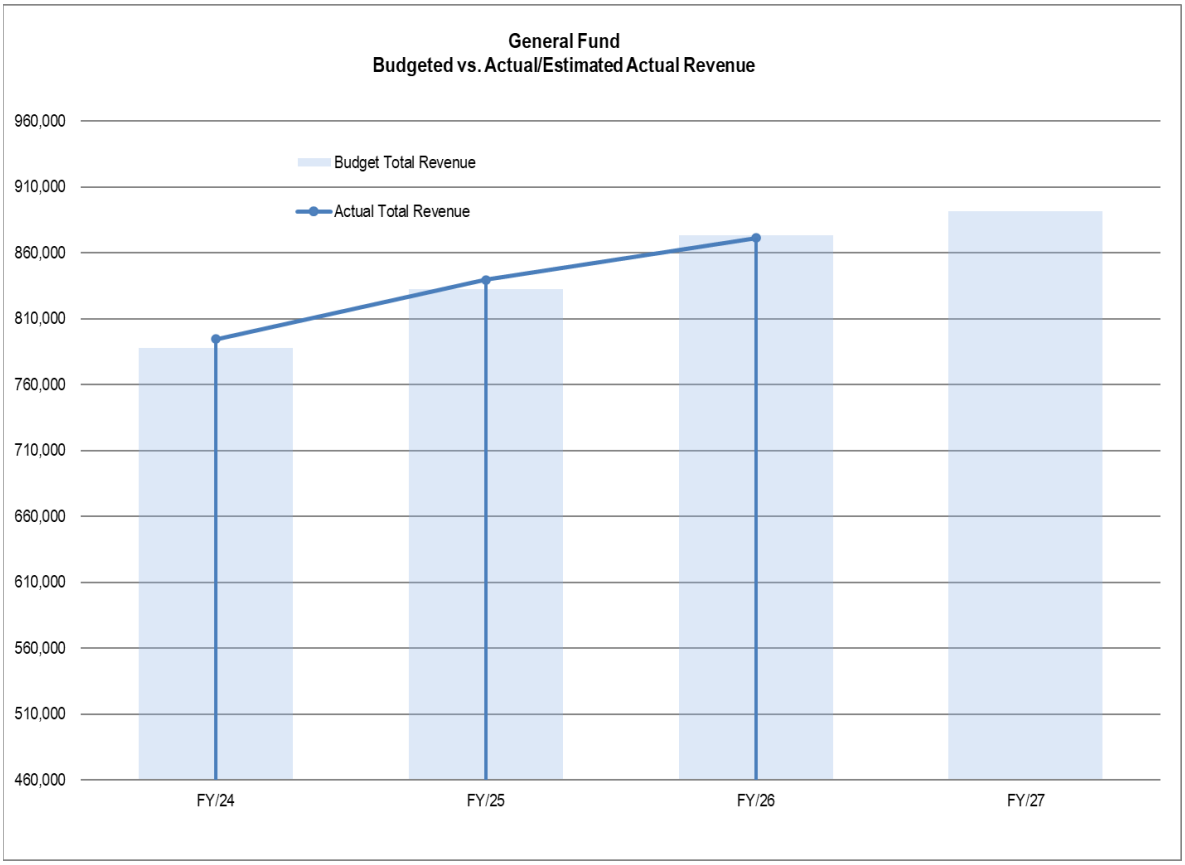
GROSS RECEIPTS TAX	
❖ Increase in GRT	$11,531
❖ Loss from Hold Harmless reduction	($4,457)
LOCAL TAXES	
❖ Increase in Property Tax	$3,366
❖ Increase in Franchise Revenue	$1,495
PERMIT AND OTHER REVENUE	
❖ Projected Increase in Permit Revenue	$1,947
❖ Inter-Fund Transfers from Lodgers' Tax Fund to Support Athletic & Community Events	$1,321
❖ Decrease for IDOH	($3,445)

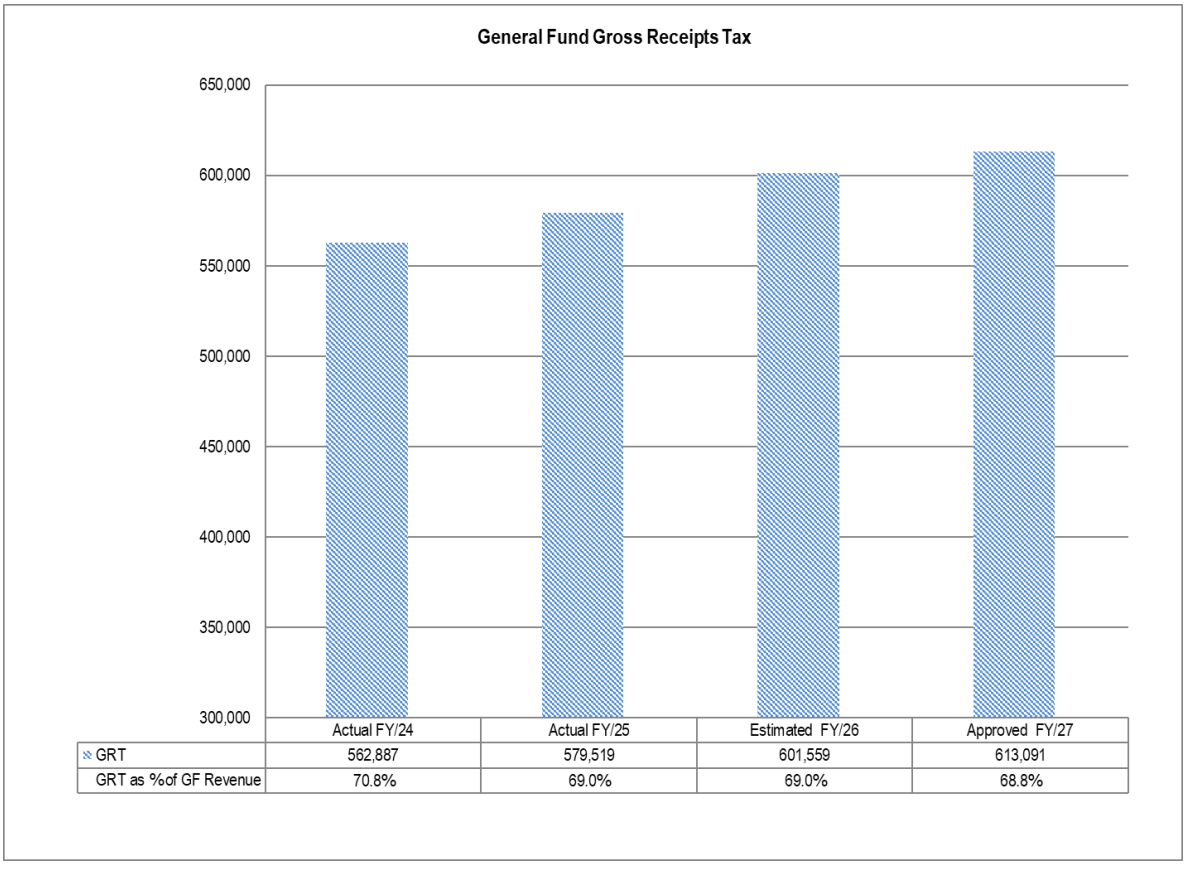
General Fund Revenue by Source
($000's)

Category	Actual FY/25	Share of Revenue	Est. Actual FY/26	Share of Revenue	Approved FY/27	Share of Revenue
Gross Receipts Tax	579,519	69.0%	601,559	69.0%	613,091	68.8%
Local Taxes	144,318	17.2%	148,878	17.1%	151,205	17.0%
Inter-governmental Revenues	4,780	0.6%	4,827	0.6%	4,460	0.5%
Service Charges	26,048	3.1%	29,271	3.4%	32,014	3.6%
Licenses/ permits	15,655	1.9%	15,646	1.8%	17,593	2.0%
Miscellaneous	14,625	1.7%	7,387	0.8%	7,992	0.9%
Transfers From Other Funds	5,064	0.6%	7,337	0.8%	8,658	1.0%
Intra City Revenues	49,548	5.9%	56,494	6.5%	56,573	6.3%
Total	839,557	100%	871,399	100%	891,585	100%

PRIOR YEAR REVENUE CHANGES

The estimated actual revenue for FY/26 General Fund is $871.4 million, which is $1.6 million, or 0.2%, below the FY/26 original budget. FY/26 GRT is nearly $2.1 million over the original budget, due to slightly favorable economic conditions since the original budget was prepared. Property taxes are trending slightly higher than the original budget expectation, which was more conservative due to the unknown impacts of new property tax exemptions for veterans. Interest rate earnings have been eliminated due to low fund balances and interest rates. Permit revenue was also adjusted lower due to expected slow-downs in construction and housing starts. Franchise revenues were increased by 1.7%, or about $584 thousand based on year-to-date actuals. For FY/26, there is non-recurring revenue of $6.3 million. About $4.2 million is to account for the loss of hold harmless distributions and another approximately $2 million was for a one-time transfer from the Lodgers' Tax Fund 220 for support of recreational events.





	Actual FY/24	Actual FY/25	Estimated FY/26	Approved FY/27
GRT	562,887	579,519	601,559	613,091
GRT as %of GF Revenue	70.8%	69.0%	69.0%	68.8%

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 [Fund will be closed in FY/27]

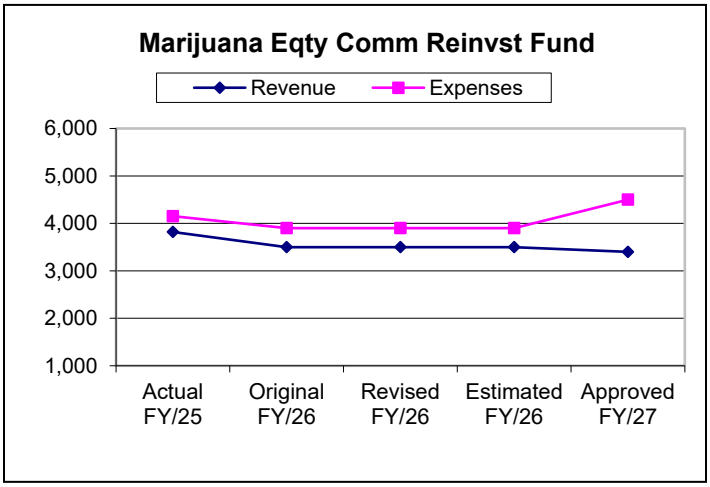
730 - EQUIPMENT REPLACEMENT FUND - To segregate funds for planned purchases of vehicles and computer equipment for City departments.

Special Revenue Funds Included in Budget Legislation
FY/27 Revenues, Appropriations and Fund Balances

Funds ($000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Marijuana Equity and Community Reinvestment	1,202	3,400	4,500	0	102
Fire	3,536	4,249	4,244	(126)	3,415
Lodgers' Tax	1,429	17,671	18,277	0	823
Hospitality Tax	385	3,535	4,018	424	326
Cultural and Recreational Projects	800	330	330	(14)	785
Albuquerque BioPark Projects	650	2,500	2,500	(37)	613
Air Quality	3,170	4,004	5,438	(76)	1,660
Senior Services Provider	(931)	9,114	9,951	(3)	(1,772)
Law Enforcement Protection Projects	788	1,547	1,547	(16)	772
Gas Tax Road	(211)	8,038	7,492	0	335
Automated Speed Enforcement	8,849	7,000	5,253	(94)	10,502
City/County Bldg Ops	191	0	0	0	191
Equipment Replacement Projects	1,499	500	500	(996)	503
Total	**21,356**	**61,888**	**64,050**	**(938)**	**18,255**

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.



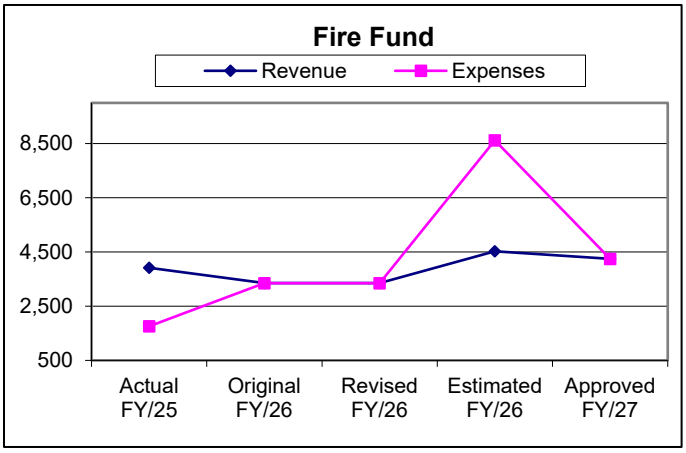
- An estimated $3.4 million in excise tax proceeds from legalized marijuana sales is expected to be received during FY/27.
- The Department of Finance and Administrative Services shall oversee and administer the Marijuana Equity and Community Reinvestment Fund, coordinating with the Office of Equity 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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	144	0	0	83	0	0
Total Charges for Services	38	0	0	25	0	0
Total State Shared Revenue	3,636	3,500	3,500	3,500	3,400	(100)
TOTAL REVENUES	**3,819**	**3,500**	**3,500**	**3,609**	**3,400**	**(100)**
BEGINNING FUND BALANCE	1,825	1,493	1,493	1,493	1,202	(291)
TOTAL RESOURCES	**5,644**	**4,993**	**4,993**	**5,102**	**4,602**	**(391)**
APPROPRIATIONS:						
Total Operating Appropriations	4,151	3,900	3,900	3,900	3,914	14
Total Transfers to Other Funds	0	0	0	0	586	586
TOTAL APPROPRIATIONS	**4,151**	**3,900**	**3,900**	**3,900**	**4,500**	**600**
FUND BALANCE PER ACFR	**1,493**	**1,093**	**1,093**	**1,202**	**102**	**(991)**
ADJUSTMENTS TO FUND BALANCE	**(34)**	**0**	**0**	**(11)**	**0**	**0**
AVAILABLE FUND BALANCE	**1,459**	**1,093**	**1,093**	**1,191**	**102**	**(991)**

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.

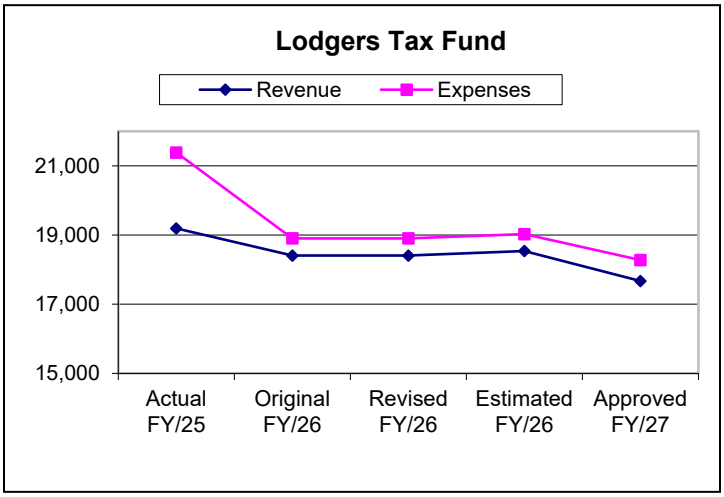
- Revenue in FY/27 is estimated at $4.2 million, an increase of $896 thousand from the FY/26 original budget. Funding continues to be provided for debt service to the New Mexico Finance Authority, along with overall general operating and equipment needs including travel and training.

FIRE FUND 210
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	564	5	5	224	5	0
Total Charges for Services	6	0	0	58	0	0
Total State Shared Revenue	3,348	3,348	3,348	4,244	4,244	896
TOTAL REVENUES	**3,919**	**3,353**	**3,353**	**4,525**	**4,249**	**896**
BEGINNING FUND BALANCE	5,468	7,629	7,629	7,629	3,536	(4,092)
TOTAL RESOURCES	**9,386**	**10,982**	**10,982**	**12,154**	**7,785**	**(3,196)**
APPROPRIATIONS:						
Total Operating Appropriations	1,479	3,069	3,069	8,339	3,965	896
Total Transfers to Other Funds	279	279	279	279	279	0
TOTAL APPROPRIATIONS	**1,758**	**3,348**	**3,348**	**8,618**	**4,244**	**896**
FUND BALANCE PER ACFR	**7,629**	**7,634**	**7,634**	**3,536**	**3,541**	**(4,092)**
ADJUSTMENTS TO FUND BALANCE	(126)	(49)	(49)	(126)	(126)	(78)
AVAILABLE FUND BALANCE	**7,502**	**7,585**	**7,585**	**3,410**	**3,415**	**(4,170)**

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 mainly 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/27 is estimated to be $17.7 million, $735 thousand less than the original FY/26 amount. With current revenue trend, a General Fund subsidy is not required for the fund to cover debt obligations in the Sales Tax Refunding Debt Service Fund.

- In FY/27, the transfer to the General Fund is $1.3 million. The transfer to the Sales Tax Refunding Debt Service Fund is $8.5 million.

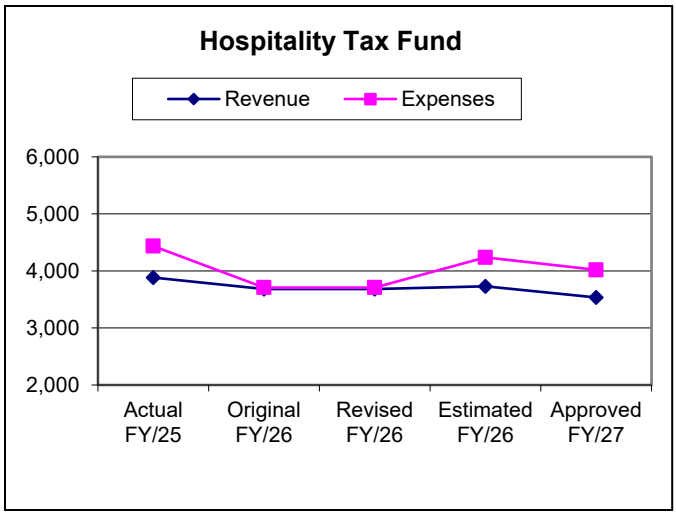
- In years where expenditures exceed revenues, available fund balance may be used.

LODGERS TAX FUND 220
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	177	1	1	84	1	0
Total Taxes	19,015	18,405	18,405	18,455	17,670	(735)
TOTAL REVENUES	**19,192**	**18,406**	**18,406**	**18,539**	**17,671**	**(735)**
BEGINNING FUND BALANCE	4,112	1,917	1,917	1,917	1,429	(487)
TOTAL RESOURCES	**23,304**	**20,323**	**20,323**	**20,455**	**19,100**	**(1,222)**
APPROPRIATIONS:						
Total Operating Appropriations	10,524	8,784	8,784	8,905	8,500	(284)
Total Transfers to Other Funds	10,863	10,121	10,121	10,121	9,777	(344)
TOTAL APPROPRIATIONS	**21,387**	**18,905**	**18,905**	**19,026**	**18,277**	**(628)**
FUND BALANCE PER ACFR	**1,917**	**1,418**	**1,418**	**1,429**	**823**	**(594)**
ADJUSTMENTS TO FUND BALANCE	**(58)**	**(100)**	**(100)**	**(330)**	**0**	**100**
AVAILABLE FUND BALANCE	**1,859**	**1,318**	**1,318**	**1,099**	**823**	**(494)**

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.



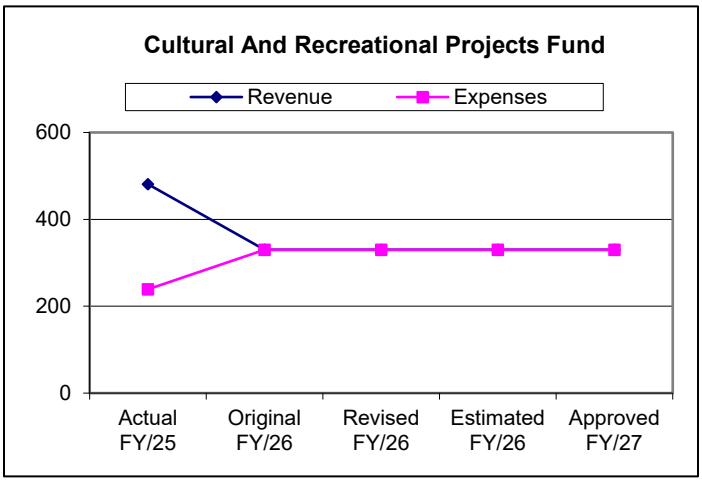
- Total fund revenues are estimated at $3.5 million for FY/27 and are appropriated for promotions and debt service. With current revenue trend, no subsidy required to cover debt obligations in the Sales Tax Refunding Debt Service Fund.
- In FY/27, total appropriations are $4 million. The transfer to the Sales Tax Refunding Debt Service Fund 405 and the CIP Fund 305 increases by $155 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	70	1	1	38	1	0
Total Taxes	3,813	3,681	3,681	3,691	3,534	(147)
TOTAL REVENUES	**3,884**	**3,682**	**3,682**	**3,729**	**3,535**	**(147)**
BEGINNING FUND BALANCE	1,446	894	894	894	385	(509)
TOTAL RESOURCES	**5,329**	**4,576**	**4,576**	**4,623**	**3,920**	**(656)**
APPROPRIATIONS:						
Total Operating Appropriations	2,127	1,854	1,854	2,119	2,009	155
Total Transfers to Other Funds	2,308	1,854	1,854	2,119	2,009	155
TOTAL APPROPRIATIONS	**4,435**	**3,708**	**3,708**	**4,238**	**4,018**	**310**
FUND BALANCE PER ACFR	**894**	**868**	**868**	**385**	**(98)**	**(966)**
ADJUSTMENTS TO FUND BALANCE	**(23)**	**0**	**0**	**(6)**	**424**	**424**
AVAILABLE FUND BALANCE	**871**	**868**	**868**	**379**	**326**	**(542)**

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.



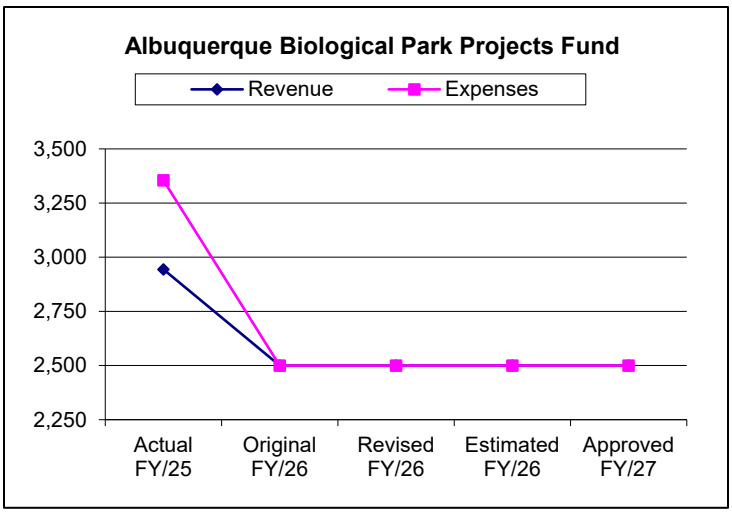
- Revenues for the project fund are received from contributions and donations and are designated specifically for projects associated with the Albuquerque Museum, the Anderson/Abruzzo Balloon Museum and the libraries.
- The FY/27 approved budget is $330 thousand. This total aligns with projected revenues and remains flat with the FY/26 budget.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	0	330	330	330	330	0
Total Intergovernmental Revenues	481	0	0	0	0	0
TOTAL REVENUES	**481**	**330**	**330**	**330**	**330**	**0**
BEGINNING FUND BALANCE	557	800	800	800	800	0
TOTAL RESOURCES	**1,038**	**1,130**	**1,130**	**1,130**	**1,130**	**0**
APPROPRIATIONS:						
Total Operating Appropriations	239	330	330	330	330	0
TOTAL APPROPRIATIONS	**239**	**330**	**330**	**330**	**330**	**0**
FUND BALANCE PER ACFR	**800**	**800**	**800**	**800**	**800**	**0**
ADJUSTMENTS TO FUND BALANCE	(14)	(6)	(6)	(14)	(14)	(8)
AVAILABLE FUND BALANCE	**785**	**794**	**794**	**785**	**785**	**(8)**

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.



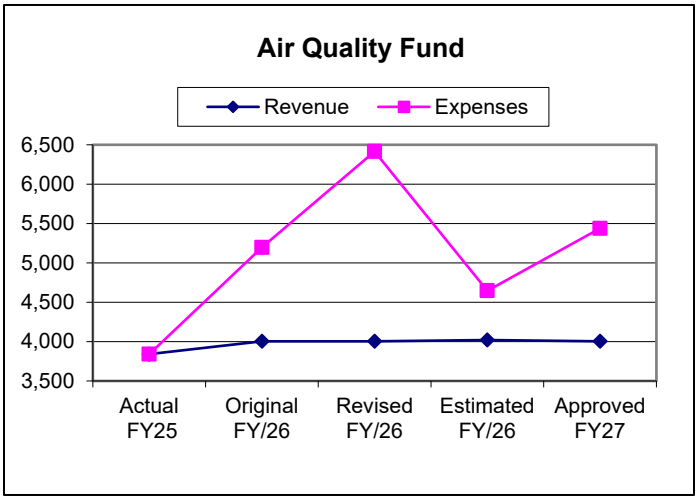
- Funding supports six BioPark projects in the following areas: animal and plant care, continuing education, educational events, emergency purchases, exhibit renovations and improvements, as well as seasonal contractual labor.
- Revenues for these projects are received from sales of animals and plants, contributions and donations from support organizations, special fund-raising efforts and projects.
- The FY/27 approved budget totals $2.5 million, reflecting the same amount as FY/26.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	0	2,500	2,500	2,500	2,500	0
Total Intergovernmental Revenues	2,944	0	0	0	0	0
TOTAL REVENUES	**2,944**	**2,500**	**2,500**	**2,500**	**2,500**	**0**
BEGINNING FUND BALANCE	1,060	650	650	650	650	0
TOTAL RESOURCES	**4,004**	**3,150**	**3,150**	**3,150**	**3,150**	**0**
APPROPRIATIONS:						
Total Transfers to Other Funds	400	0	0	0	0	0
Total Operating Appropriations	2,955	2,500	2,500	2,500	2,500	0
TOTAL APPROPRIATIONS	**3,355**	**2,500**	**2,500**	**2,500**	**2,500**	**0**
FUND BALANCE PER ACFR	**650**	**650**	**650**	**650**	**650**	**0**
ADJUSTMENTS TO FUND BALANCE	(37)	(9)	(9)	(37)	(37)	(28)
AVAILABLE FUND BALANCE	**613**	**641**	**641**	**613**	**613**	**(28)**

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.



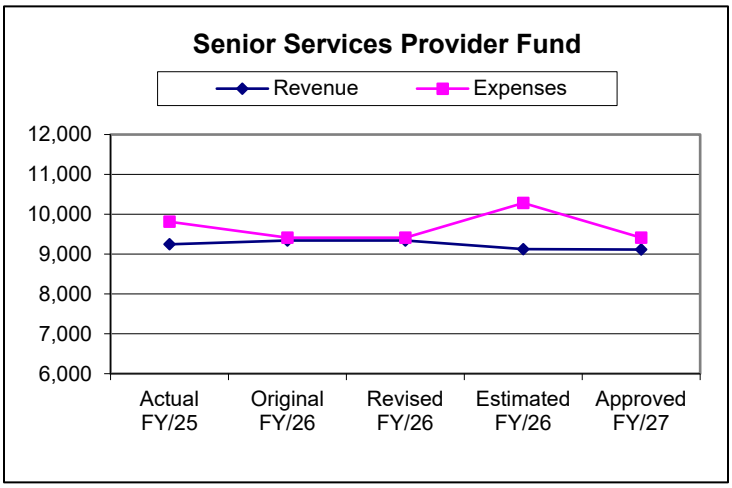
- Revenues for the Air Quality Fund are derived from station permit fees, inspector certification fees, certified paper sales, operator permit fees, asbestos notification, and dust permits.
- The FY/27 approved budget for the Air Quality Fund is $5.4 million, an increase of $242 thousand above the FY/26 original budget.
- In years when appropriations exceed revenues, fund balance is used.

AIR QUALITY FUND 242
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	267	0	0	155	0	0
Total Licenses & Permits	3,574	4,004	4,004	3,865	4,004	0
TOTAL REVENUES	**3,841**	**4,004**	**4,004**	**4,020**	**4,004**	**0**
BEGINNING FUND BALANCE	3,795	3,796	3,796	3,796	3,170	(626)
TOTAL RESOURCES	**7,636**	**7,800**	**7,800**	**7,816**	**7,174**	**(626)**
APPROPRIATIONS:						
Total Operating Appropriations	3,558	4,545	5,764	3,995	4,802	257
Total Transfers to Other Funds	282	651	651	651	636	(15)
TOTAL APPROPRIATIONS	**3,840**	**5,196**	**6,415**	**4,646**	**5,438**	**242**
FUND BALANCE PER ACFR	**3,796**	**2,604**	**1,385**	**3,170**	**1,736**	**(868)**
ADJUSTMENTS TO FUND BALANCE	(76)	(74)	(74)	(76)	(76)	(2)
AVAILABLE FUND BALANCE	**3,719**	**2,529**	**1,310**	**3,094**	**1,660**	**(870)**

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.



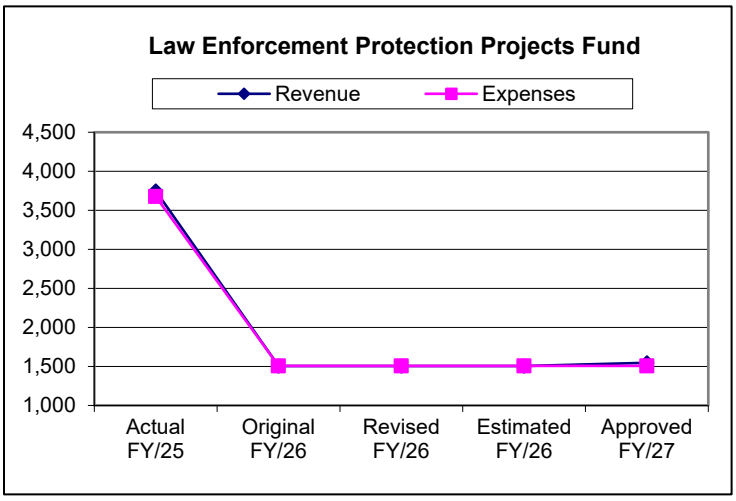
- Revenues for FY/27 are estimated to be $9.1 million, a decrease of $227 thousand from the original FY/26 budget.
- The approved FY/27 budget is $10 million. This includes a $1 million transfer to the General Fund for indirect overhead.
- In years where expenditures exceed revenues, the available fund balance may be used.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	116	99	99	99	103	4
Total Charges for Services	9,130	9,242	9,242	9,025	9,011	(231)
TOTAL REVENUES	**9,246**	**9,341**	**9,341**	**9,124**	**9,114**	**(227)**
BEGINNING FUND BALANCE	793	227	227	227	(931)	(1,158)
TOTAL RESOURCES	**10,039**	**9,568**	**9,568**	**9,351**	**8,183**	**(1,385)**
APPROPRIATIONS:						
Total Operating Appropriations	9,074	8,464	8,464	9,334	8,909	445
Total Transfers to Other Funds	739	948	948	948	1,042	94
TOTAL APPROPRIATIONS	**9,813**	**9,412**	**9,412**	**10,282**	**9,951**	**539**
FUND BALANCE PER ACFR	**227**	**156**	**156**	**(931)**	**(1,768)**	**(1,924)**
ADJUSTMENTS TO FUND BALANCE	**(3)**	**4**	**4**	**(3)**	**(3)**	**(7)**
AVAILABLE FUND BALANCE	**223**	**159**	**159**	**(935)**	**(1,772)**	**(1,931)**

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.



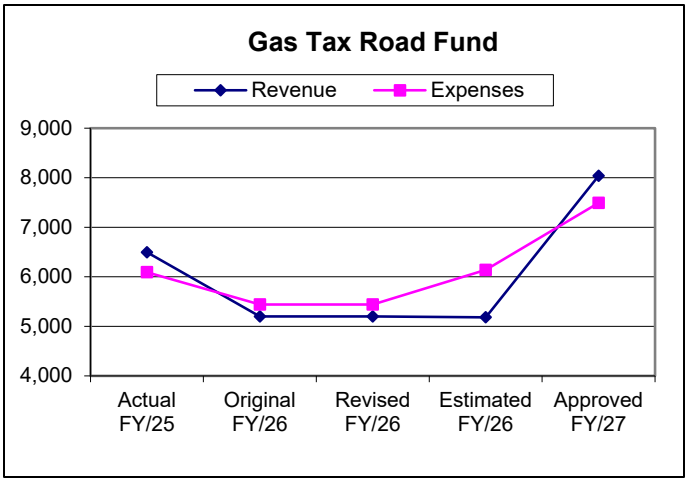
- The FY/27 estimated revenue is $1.5 million, remaining relatively flat to the FY/26 original budget.
- LEPF currently comprises the law enforcement protection program, with a total appropriation of $1.4 million for police projects. The law enforcement protection program includes a $100 thousand transfer to the general fund for the debt service payment on police vehicles.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenues	3,749	1,505	1,505	1,505	1,547	42
TOTAL REVENUES	**3,749**	**1,505**	**1,505**	**1,505**	**1,547**	**42**
BEGINNING FUND BALANCE	719	790	790	790	788	(2)
TOTAL RESOURCES	**4,468**	**2,295**	**2,295**	**2,295**	**2,335**	**40**
APPROPRIATIONS:						
Total Transfers to Other Funds	100	100	100	100	100	0
Total Operating Appropriations	3,577	1,407	1,407	1,407	1,447	40
TOTAL APPROPRIATIONS	**3,677**	**1,507**	**1,507**	**1,507**	**1,547**	**40**
FUND BALANCE PER ACFR	**790**	**788**	**788**	**788**	**788**	**0**
ADJUSTMENTS TO FUND BALANCE	(16)	(73)	(73)	(16)	(16)	57
AVAILABLE FUND BALANCE	**774**	**716**	**716**	**772**	**772**	**57**

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/27 gasoline tax revenues are estimated at $8 million and include a transfer from the General Fund of $3.8 million.

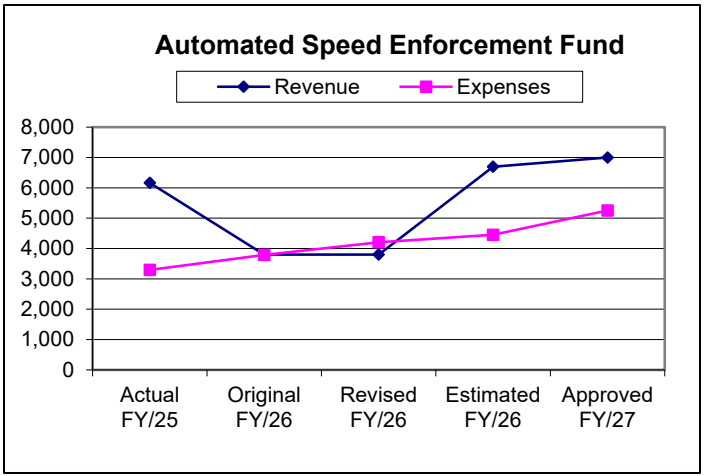
- The FY/27 approved appropriation is $7.5 million, which includes a transfer to the General Fund of $248 thousand for indirect overhead.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	1,650	1,000	1,000	1,000	3,838	2,838
Total Miscellaneous	(35)	0	0	(18)	0	0
Total State Shared Revenue	4,880	4,200	4,200	4,200	4,200	0
TOTAL REVENUES	**6,495**	**5,200**	**5,200**	**5,182**	**8,038**	**2,838**
BEGINNING FUND BALANCE	346	747	747	747	(211)	(958)
TOTAL RESOURCES	**6,840**	**5,947**	**5,947**	**5,929**	**7,827**	**1,880**
APPROPRIATIONS:						
Total Operating Appropriations	5,835	5,193	5,193	5,892	7,244	2,051
Total Transfers to Other Funds	258	248	248	248	248	0
TOTAL APPROPRIATIONS	**6,093**	**5,441**	**5,441**	**6,140**	**7,492**	**2,051**
FUND BALANCE PER ACFR	**747**	**506**	**506**	**(211)**	**335**	**(171)**
ADJUSTMENTS TO FUND BALANCE	**8**	**1**	**1**	**0**	**0**	**(1)**
AVAILABLE FUND BALANCE	**754**	**507**	**507**	**(211)**	**335**	**(173)**

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.



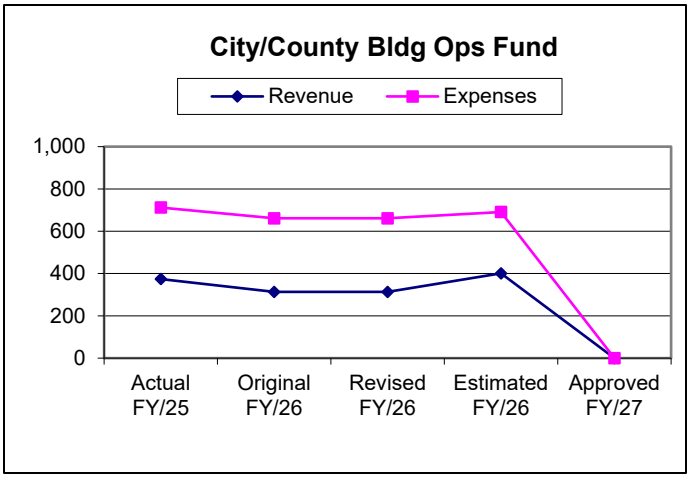
- The FY/27 photo enforcement revenues are estimated at $7 million.
- The FY/27 approved appropriation is $5.3 million.
- In years where expenditures exceed revenues, available fund balance may be used.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	301	0	0	716	0	0
Total Fines and Forfeits	0	3,800	3,800	3,800	7,000	3,200
Total Charges for Services	(15)	0	0	0	0	0
Total Licenses & Permits	5,878	0	0	2,180	0	0
TOTAL REVENUES	**6,164**	**3,800**	**3,800**	**6,696**	**7,000**	**3,200**
BEGINNING FUND BALANCE	3,736	6,605	6,605	6,605	8,849	2,243
TOTAL RESOURCES	**9,900**	**10,405**	**10,405**	**13,302**	**15,849**	**5,443**
APPROPRIATIONS:						
Total Operating Appropriations	3,292	2,790	3,207	3,419	3,032	242
Total Transfers to Other Funds	3	1,000	1,000	1,034	2,221	1,221
TOTAL APPROPRIATIONS	**3,295**	**3,790**	**4,207**	**4,453**	**5,253**	**1,463**
FUND BALANCE PER ACFR	**6,605**	**6,615**	**6,198**	**8,849**	**10,596**	**3,980**
ADJUSTMENTS TO FUND BALANCE	**(94)**	**(31)**	**(31)**	**(94)**	**(94)**	**(63)**
AVAILABLE FUND BALANCE	**6,512**	**6,585**	**6,168**	**8,755**	**10,502**	**3,917**

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 will be closed in FY/27 and all activities will be moved to General Services Department Facilities Division. This consolidation is to eliminate the need for excessive transactions and aligns the function in facility program to provide the same secure, safe, comfortable, efficient, sustainable and productive environment within City/County buildings.



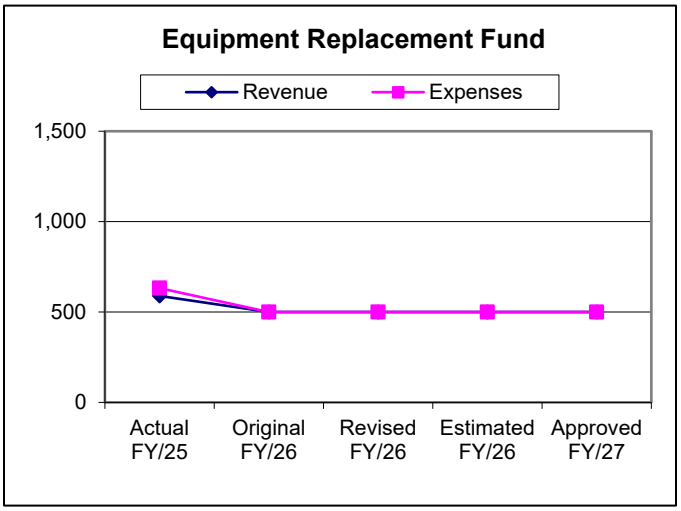
➢ The FY/27 appropriation is zero as the City/County Facilities Fund 290 will be closed during FY/27. All activities moved to General Services Department (GSD) facilities division in the General Fund. FY/27 revenues and appropriations are now consolidated within the GSD general fund budget.

CITY/COUNTY BLDG OPS FUND 290
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	374	313	313	401	0	(313)
TOTAL REVENUES	**374**	**313**	**313**	**401**	**0**	**(313)**
BEGINNING FUND BALANCE	818	480	480	480	191	(289)
TOTAL RESOURCES	**1,192**	**793**	**793**	**881**	**191**	**(602)**
APPROPRIATIONS:						
Total Operating Appropriations	692	641	641	671	0	(641)
Total Transfers to Other Funds	20	20	20	20	0	(20)
TOTAL APPROPRIATIONS	**712**	**661**	**661**	**691**	**0**	**(661)**
FUND BALANCE PER ACFR	**480**	**132**	**132**	**191**	**191**	**59**
ADJUSTMENTS TO FUND BALANCE	**0**	**0**	**0**	**0**	**0**	**0**
AVAILABLE FUND BALANCE	**480**	**132**	**132**	**191**	**191**	**59**

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/27.
- 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 WORKING CAPITAL BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	500	500	500	500	500	0
Total Miscellaneous	89	0	0	0	0	0
TOTAL REVENUES	**589**	**500**	**500**	**500**	**500**	**0**
BEGINNING FUND BALANCE	1,541	1,499	1,499	1,499	1,499	0
TOTAL RESOURCES	**2,131**	**1,999**	**1,999**	**1,999**	**1,999**	**0**
APPROPRIATIONS:						
Total Operating Appropriations	632	500	500	500	500	0
TOTAL APPROPRIATIONS	**632**	**500**	**500**	**500**	**500**	**0**
FUND BALANCE PER ACFR	**1,499**	**1,499**	**1,499**	**1,499**	**1,499**	**0**
ADJUSTMENTS TO FUND BALANCE	**(1,126)**	**(862)**	**(862)**	**(862)**	**(996)**	**(134)**
AVAILABLE FUND BALANCE	**372**	**637**	**637**	**637**	**503**	**(134)**

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.

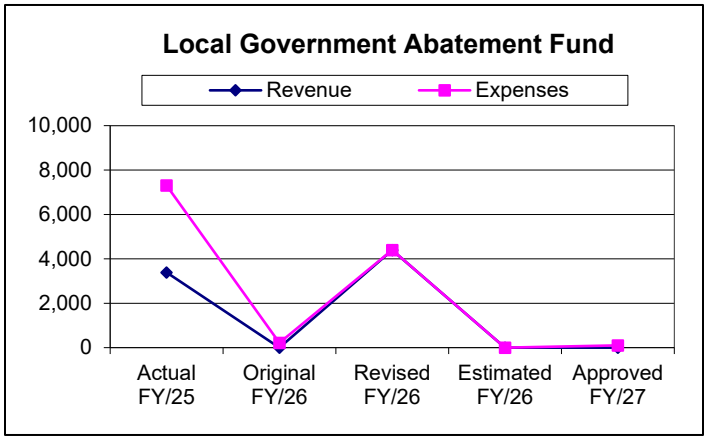
265 - OPERATING GRANTS FUND - To account for various grants from Federal and State agencies and other sources, which are restricted by the granting agency to expenditures for specified purposes.

Special Revenue Funds Excluded from Budget Legislation
FY/27 Revenues, Appropriations and Fund Balances

Funds ($000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Local Government Abatement	24,598	0	100	(22,555)	1,943
Community Development	148	5,213	5,213	0	148
Operating Grants	881	55,987	55,987	0	881
Total	**25,627**	**61,200**	**61,300**	**(22,555)**	**2,972**

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.



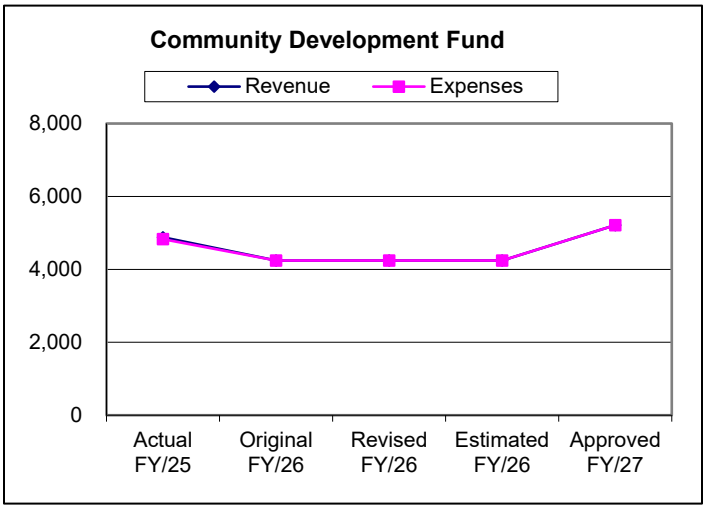
- No revenues are estimated for FY/27 due to the uncertainty of settlement distribution.
- FY/27 approved budget appropriates $100 thousand to Recovery Housing.
- Fund 201 is a special revenue project fund. As additional settlements are distributed to the City, funds will be appropriated via individual legislation.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	3,386	0	4,394	0	0	0
TOTAL REVENUES	**3,386**	**0**	**4,394**	**0**	**0**	**0**
BEGINNING FUND BALANCE	28,516	24,598	24,598	24,598	24,598	0
TOTAL RESOURCES	**31,902**	**24,598**	**28,992**	**24,598**	**24,598**	**0**
APPROPRIATIONS:						
Total Operating Appropriations	7,304	214	4,394	0	100	(114)
TOTAL APPROPRIATIONS	**7,304**	**214**	**4,394**	**0**	**100**	**(114)**
FUND BALANCE PER ACFR	**24,598**	**24,384**	**24,598**	**24,598**	**24,498**	**114**
ADJUSTMENTS TO FUND BALANCE	**(20,115)**	**0**	**0**	**(19,155)**	**(22,555)**	**(22,555)**
AVAILABLE FUND BALANCE	**4,483**	**24,384**	**24,598**	**5,443**	**1,943**	**(22,441)**

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.



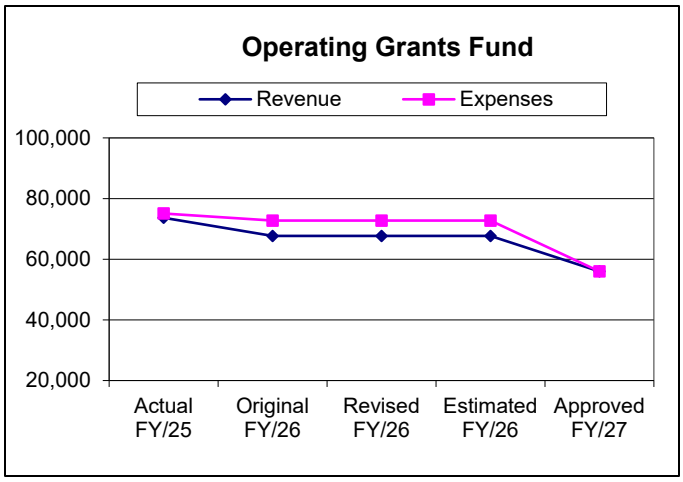
- The FY/27 approved budget for the Community Development Fund totals $5.2 million, reflecting an increase of $970 thousand from the FY/26 original budget.
- Revenues and expenditures will match closely year by year as expenses are incurred prior to submitting reimbursement requests to the United States Department of Housing and Urban Development (HUD).

COMMUNITY DEVELOPMENT FUND 205
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Intergovernmental Revenues	4,880	4,243	4,243	4,243	5,213	970
TOTAL REVENUES	**4,880**	**4,243**	**4,243**	**4,243**	**5,213**	**970**
BEGINNING FUND BALANCE	98	148	148	148	148	0
TOTAL RESOURCES	**4,978**	**4,391**	**4,391**	**4,391**	**5,361**	**970**
APPROPRIATIONS:						
Total Operating Appropriations	4,751	4,131	4,131	4,131	5,066	935
Total Transfers to Other Funds	78	112	112	112	147	35
TOTAL APPROPRIATIONS	**4,830**	**4,243**	**4,243**	**4,243**	**5,213**	**970**
FUND BALANCE PER ACFR	**148**	**148**	**148**	**148**	**148**	**0**
ADJUSTMENTS TO FUND BALANCE	**0**	**0**	**0**	**0**	**0**	**0**
AVAILABLE FUND BALANCE	**148**	**148**	**148**	**148**	**148**	**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 is federal and state grant awards estimated at $56 million for FY/27. It is supplemented with City funding of $11.1 million from other Funds, including $7.1 million is for housing vouchers and $4 million is for IDOH and City match.

- The FY/27 operating grants total $56 million, $16.7 million less than the FY/26 original budget of $72 million.

- The transfer to the General Fund for indirect overhead charges from individual grants is estimated at $4 million in FY/27.

OPERATING GRANTS FUND 265
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	14,789	12,000	12,000	12,000	11,086	(914)
Total Intergovernmental Revenues	41,669	21,797	21,797	21,797	32,080	10,283
Total State Shared Revenue	17,206	33,885	33,885	33,885	12,821	(21,064)
TOTAL REVENUES	**73,664**	**67,682**	**67,682**	**67,682**	**55,987**	**(11,695)**
BEGINNING FUND BALANCE	7,334	5,924	5,924	5,924	881	(5,043)
TOTAL RESOURCES	**80,998**	**73,606**	**73,606**	**73,606**	**56,868**	**(16,738)**
APPROPRIATIONS:						
Total Transfers to Other Funds	2,577	2,904	2,904	2,904	4,000	1,096
Total Operating Appropriations	72,497	69,821	69,821	69,821	51,987	(17,834)
TOTAL APPROPRIATIONS	**75,074**	**72,725**	**72,725**	**72,725**	**55,987**	**(16,738)**
FUND BALANCE PER ACFR	**5,924**	**881**	**881**	**881**	**881**	**0**
ADJUSTMENTS TO FUND BALANCE	**0**	**0**	**0**	**0**	**0**	**0**
AVAILABLE FUND BALANCE	**5,924**	**881**	**881**	**881**	**881**	**0**

NON-ENTERPRISE DEBT SERVICE FUNDS

NON-ENTERPRISE DEBT SERVICE FUNDS ARE ACCUMULATED AND PAY PRINCIPAL AND INTEREST ON ALL NON- ENTERPRISE LONG TERM DEBT. PAYMENT OF GENERAL OBLIGATION AND SALES TAX REVENUE BONDS ISSUED FOR MAJOR CAPITAL STRUCTURES AND IMPROVEMENTS ARE ISSUED THROUGH THESE FUNDS, AS ARE THE PAYMENTS ON THE CITY/COUNTY BUILDING.

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 Albuquerque Fire Rescue (AFR) Fleet Division.

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

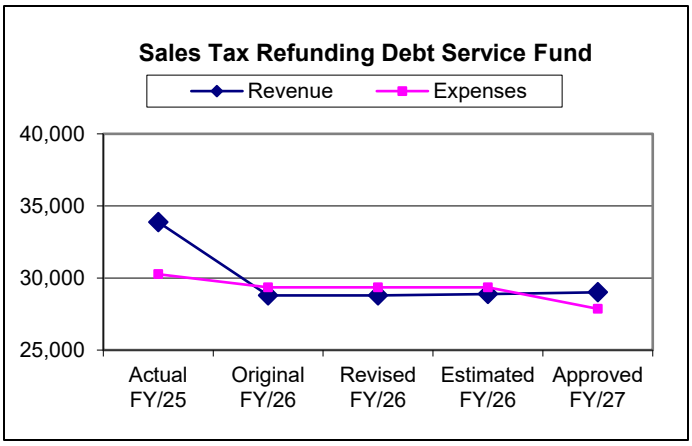
Non-Enterprise Debt Service
FY/27 Revenues, Appropriations and Fund Balances

Funds ($000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Sales Tax Refunding Debt Service	18,633	29,008	27,863	(18,755)	1,023
Fire Debt Service	39	279	279	2	41
GO Bond Int and Sinking	103,923	85,768	97,775	(53,776)	38,140
Total	**122,595**	**115,055**	**125,917**	**(72,529)**	**39,204**

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.



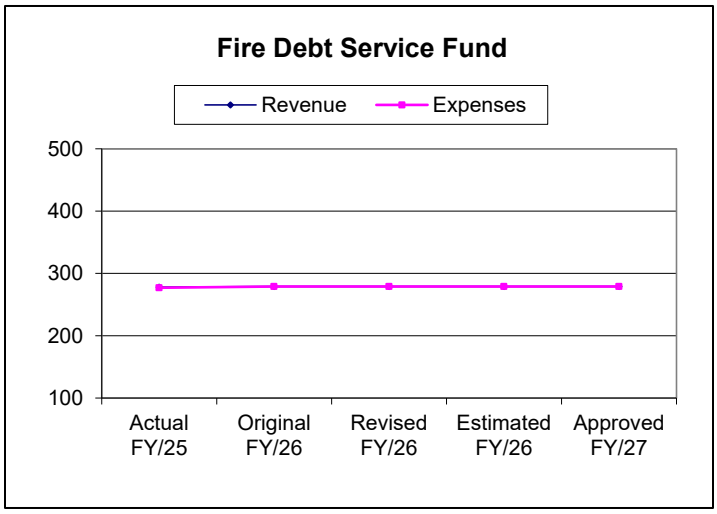
- The FY/27 approved budget is $27.9 million, $1.5 million less than the FY/26 original budget of $29 million.
- For years in which expenses exceed revenue, fund balance is used.
- In FY/17, an accounting change no longer accrued July 1st principal payments to the previous fiscal year. FY/17 forward 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	30,876	28,209	28,209	28,209	28,463	254
Total Miscellaneous	588	583	583	682	545	(38)
Total Taxes	2,414	0	0	0	0	0
TOTAL REVENUES	**33,878**	**28,792**	**28,792**	**28,891**	**29,008**	**216**
BEGINNING FUND BALANCE	15,474	19,091	19,091	19,091	18,633	(458)
TOTAL RESOURCES	**49,352**	**47,883**	**47,883**	**47,982**	**47,641**	**(242)**
APPROPRIATIONS:						
Total Operating Appropriations	30,262	29,349	29,349	29,349	27,863	(1,486)
TOTAL APPROPRIATIONS	**30,262**	**29,349**	**29,349**	**29,349**	**27,863**	**(1,486)**
FUND BALANCE PER ACFR	**19,091**	**18,534**	**18,534**	**18,633**	**19,778**	**1,244**
ADJUSTMENTS TO FUND BALANCE	(17,073)	(17,027)	(17,027)	(17,027)	(18,755)	(1,728)
AVAILABLE FUND BALANCE	**2,018**	**1,507**	**1,507**	**1,606**	**1,023**	**(484)**

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.



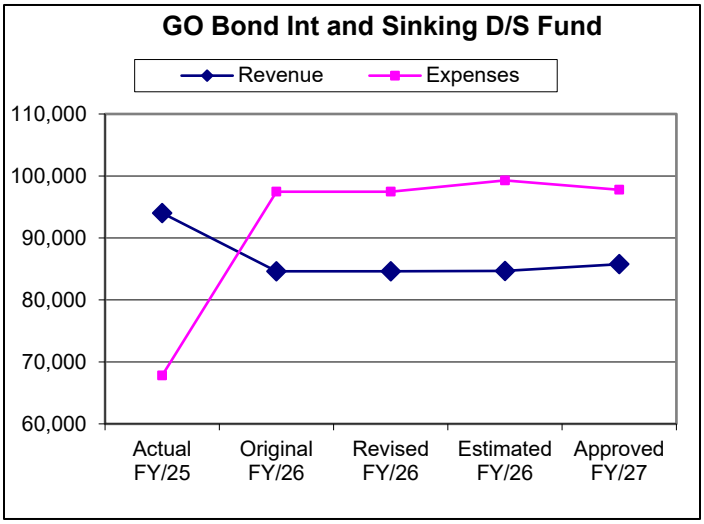
- The FY/27 transfer from the State Fire Fund 210 is $279 thousand to match the debt service requirement.
- The debt service is anticipated to be a recurring payment through 2040.
- Revenues and expenditures will match closely in this fund.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	279	279	279	279	279	0
Total Miscellaneous	(1)	0	0	0	0	0
TOTAL REVENUES	**278**	**279**	**279**	**279**	**279**	**0**
BEGINNING FUND BALANCE	38	39	39	39	39	0
TOTAL RESOURCES	**316**	**318**	**318**	**318**	**318**	**0**
APPROPRIATIONS:						
Total Operating Appropriations	277	279	279	279	279	0
TOTAL APPROPRIATIONS	**277**	**279**	**279**	**279**	**279**	**0**
FUND BALANCE PER ACFR	**39**	**39**	**39**	**39**	**39**	**0**
ADJUSTMENTS TO FUND BALANCE	**2**	**(2)**	**(2)**	**2**	**2**	**3**
AVAILABLE FUND BALANCE	**41**	**38**	**38**	**41**	**41**	**4**

GENERAL OBLIGATION INTERST AND SINKING D/S 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.



- The FY/27 approved budget amount of $97.8 million increases by $315 thousand over the FY/26 original budget of $97.5 million
- For years in which expenses exceed 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 D/S FUND 415
RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Miscellaneous	2,522	1,247	1,247	1,300	377	(870)
Total Taxes	91,494	83,373	83,373	83,373	85,391	2,018
TOTAL REVENUES	**94,015**	**84,620**	**84,620**	**84,673**	**85,768**	**1,148**
BEGINNING FUND BALANCE	92,336	118,536	118,536	118,536	103,923	(14,612)
TOTAL RESOURCES	**186,351**	**203,156**	**203,156**	**203,208**	**189,691**	**(13,464)**
APPROPRIATIONS:						
Total Operating Appropriations	67,816	97,460	97,460	99,285	97,775	315
TOTAL APPROPRIATIONS	**67,816**	**97,460**	**97,460**	**99,285**	**97,775**	**315**
FUND BALANCE PER ACFR	**118,536**	**105,696**	**105,696**	**103,923**	**91,916**	**(13,779)**
ADJUSTMENTS TO FUND BALANCE	(49,244)	(80,040)	(80,040)	(80,040)	(53,776)	26,264
AVAILABLE FUND BALANCE	**69,292**	**25,656**	**25,656**	**23,883**	**38,140**	**12,485**

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 FISCAL YEAR 2027.

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]

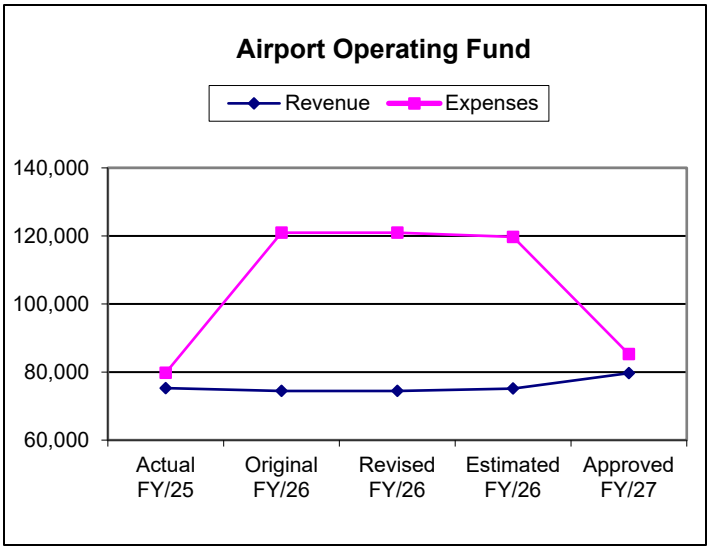
691 - SPORTS STADIUM OPERATING FUND - To account for operations of the baseball stadium.

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

Enterprise Funds
FY/27 Revenues, Appropriations and Fund/Working Capital Balances

Funds ($000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Aviation Operating	28,010	79,681	85,266	(650)	21,775
Aviation Debt Service	2,488	939	0	0	3,427
Parking Facilities Operating	800	5,669	5,873	0	596
Parking Facilities Debt Service	7	0	0	(0)	7
Refuse Disposal Operating	(2,854)	90,594	91,323	(310)	(3,893)
Refuse Disposal Debt Service	7,167	5	2,764	0	4,408
Transit Operating	4,089	59,537	63,258	(10)	358
Transit Debt Service	15	0	0	(0)	15
Sports Stadium Operating	(215)	2,133	1,255	0	663
Sports Stadium Debt Service	1,140	0	976	0	164
Total	**40,648**	**238,558**	**250,715**	**(970)**	**27,521**

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.



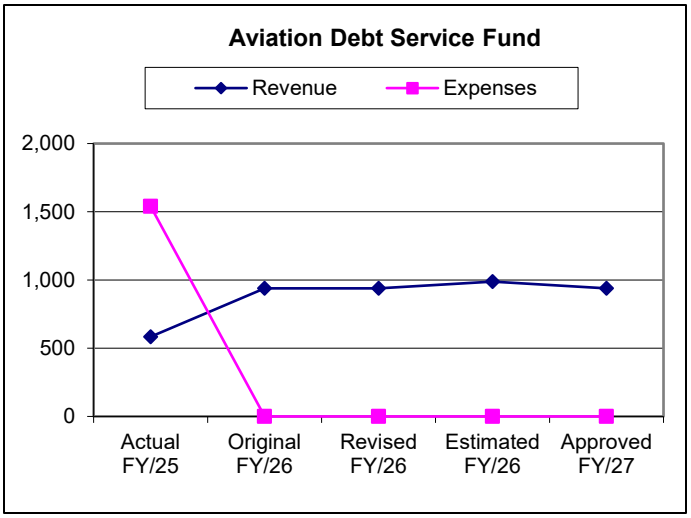
- The FY/27 approved operating budget for the City's two airports, including transfers for capital and debt service needs, is $85.3 million.
- The budget includes an $8.4 million increase. Of this amount, $7.7 million is allocated to operating costs, including repairs and maintenance, security contracts, concessions, professional services, increased utility costs and city support services. One-time costs total $2.5 million for the purchase of an EAMS system. Personnel costs include $728 thousand to fund seven new positions. As a result, total personnel increase to 313 FTEs in FY/27.
- Total enterprise and miscellaneous revenues for the upcoming fiscal year are $79.7 million, representing 7% increase over the FY/26 original budget amount of $74.4 million.
- In the years where expense exceeds revenue, fund balance is used.

AVIATION OPERATING FUND 611
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Enterprise Revenues	70,143	72,641	72,641	73,501	78,131	5,490
Total Miscellaneous	5,132	1,800	1,800	1,644	1,550	(250)
TOTAL REVENUES	**75,276**	**74,441**	**74,441**	**75,145**	**79,681**	**5,240**
BEGINNING WORKING CAPITAL BALANCE	78,249	73,027	73,027	73,027	28,010	(45,017)
TOTAL RESOURCES	**153,524**	**147,468**	**147,468**	**148,172**	**107,691**	**(39,777)**
APPROPRIATIONS:						
Total Operating Appropriations	43,557	53,612	53,612	53,612	60,883	7,271
Total Transfers to Other Funds	36,224	67,350	67,350	66,100	24,383	(42,967)
TOTAL APPROPRIATIONS	**79,781**	**120,962**	**120,962**	**119,712**	**85,266**	**(35,696)**
ADJUSTMENTS TO WORKING CAPITAL	(716)	(450)	(450)	(450)	(650)	(200)
ENDING WORKING CAPITAL BALANCE	**73,027**	**26,056**	**26,056**	**28,010**	**21,775**	**(4,281)**

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/27 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/27, $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.

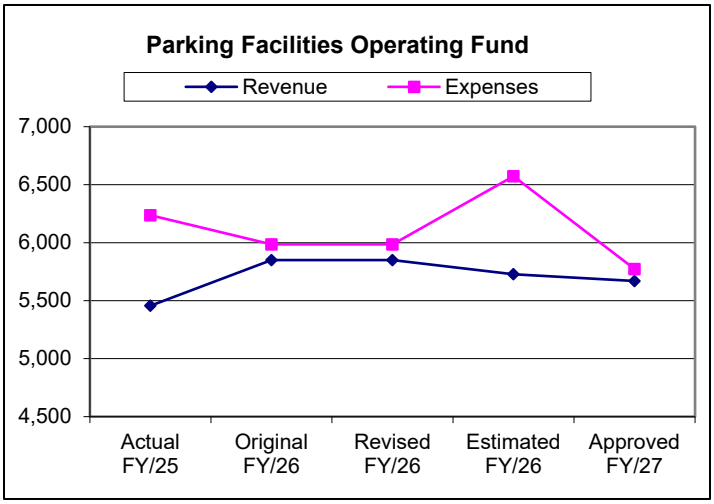
- With sufficient fund balance and revenue in the debt service fund, a transfer from the Airport Operating Fund 611 is not needed in FY/27.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Enterprise Revenues	524	939	939	939	939	0
Total Miscellaneous	60	0	0	49	0	0
TOTAL REVENUES	**584**	**939**	**939**	**988**	**939**	**0**
BEGINNING FUND BALANCE	2,456	1,501	1,501	1,501	2,488	988
TOTAL RESOURCES	**3,041**	**2,440**	**2,440**	**2,488**	**3,427**	**988**
APPROPRIATIONS:						
Total Operating Appropriations	1,540	0	0	0	0	0
TOTAL APPROPRIATIONS	**1,540**	**0**	**0**	**0**	**0**	**0**
FUND BALANCE PER ACFR	**1,501**	**2,440**	**2,440**	**2,488**	**3,427**	**988**
ADJUSTMENTS TO FUND BALANCE	**0**	**0**	**0**	**0**	**0**	**0**
AVAILABLE FUND BALANCE	**1,501**	**2,440**	**2,440**	**2,488**	**3,427**	**988**

PARKING FACILITIES OPERATING FUND – 641

In FY/27, the Parking Facilities Operating Fund will be transferred to General Service from Municipal Development, with General Service Department assuming full management responsibility. 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.



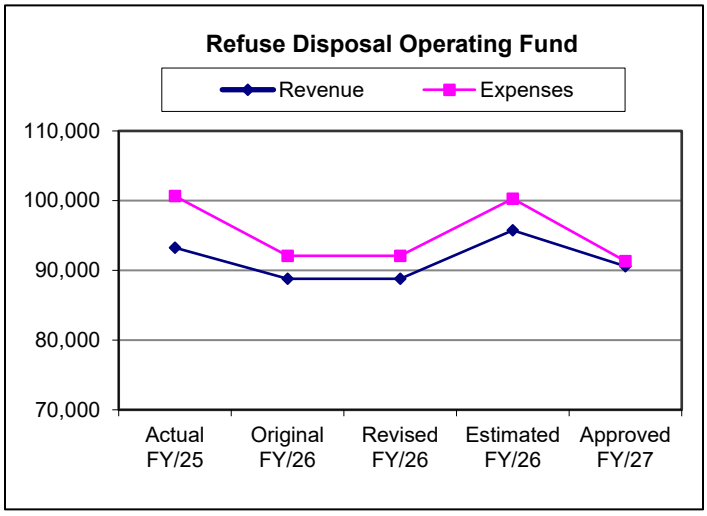
- Revenues for FY/27 are estimated at $5.7 million.
- The overall appropriation in FY/27 will be $5.9 million a decrease of $112 thousand over the FY/26 original budget.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	200	400	400	400	400	0
Total Enterprise Revenues	4,408	4,117	4,117	4,031	4,017	(100)
Total Miscellaneous	133	114	114	72	4	(110)
Total Fines and Forfeits	664	1,200	1,200	1,200	1,200	0
Total Charges for Services	17	4	4	5	14	10
Total Licenses & Permits	34	15	15	20	34	19
TOTAL REVENUES	**5,456**	**5,850**	**5,850**	**5,728**	**5,669**	**(181)**
BEGINNING WORKING CAPITAL BALANCE	2,445	1,641	1,641	1,641	800	(841)
TOTAL RESOURCES	**7,901**	**7,491**	**7,491**	**7,369**	**6,469**	**(1,022)**
APPROPRIATIONS:						
Total Operating Appropriations	5,707	5,259	5,259	5,847	5,146	(113)
Total Transfers to Other Funds	529	726	726	726	727	1
TOTAL APPROPRIATIONS	**6,236**	**5,985**	**5,985**	**6,573**	**5,873**	**(112)**
ADJUSTMENTS TO WORKING CAPITAL	**(23)**	**(31)**	**(31)**	**4**	**0**	**31**
ENDING WORKING CAPITAL BALANCE	**1,641**	**1,476**	**1,476**	**800**	**596**	**(879)**

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.



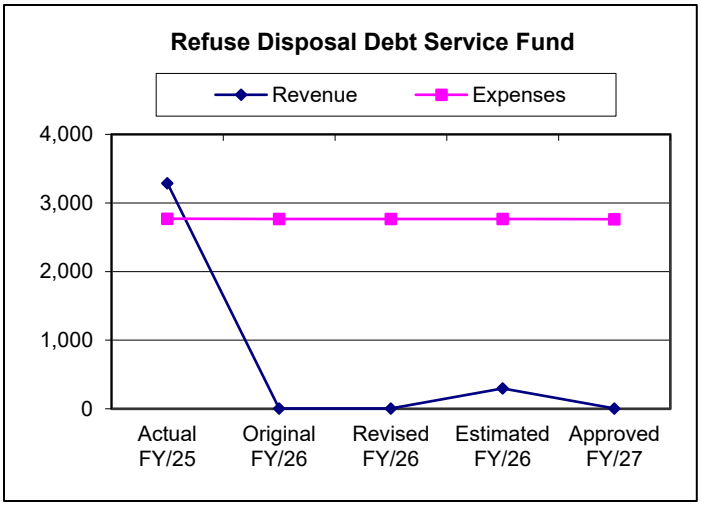
- Effective July 1, 2022, a residential rate increase was approved to fund the encampment division within Clean Cities *[reference O-22-24, O-2022-025]*.
- The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. A commercial rate increase was implemented in FY/27.
- The debt service coverage of 1.5x is required by the bond ordinance for Refuse Removal and Disposal Loans. The FY/27 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	1,327	1,324	1,324	2,123	1,324	0
Total Enterprise Revenues	90,879	86,896	86,896	92,463	88,696	1,800
Total Miscellaneous	885	300	300	889	300	0
Total Intergovernmental Revenues	162	274	274	274	274	0
TOTAL REVENUES	**93,253**	**88,794**	**88,794**	**95,750**	**90,594**	**1,800**
BEGINNING WORKING CAPITAL BALANCE	9,514	1,984	1,984	1,984	(2,854)	(4,838)
TOTAL RESOURCES	**102,767**	**90,778**	**90,778**	**97,733**	**87,740**	**(3,038)**
APPROPRIATIONS:						
Total Operating Appropriations	76,099	72,703	72,703	80,895	75,722	3,019
Total Transfers to Other Funds	24,555	19,383	19,383	19,383	15,601	(3,782)
TOTAL APPROPRIATIONS	**100,654**	**92,086**	**92,086**	**100,278**	**91,323**	**(763)**
ADJUSTMENTS TO WORKING CAPITAL	**(129)**	**(310)**	**(310)**	**(310)**	**(310)**	**0**
ENDING WORKING CAPITAL BALANCE	**1,984**	**(1,618)**	**(1,618)**	**(2,854)**	**(3,893)**	**(2,275)**

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/27, which is $2.8 million.

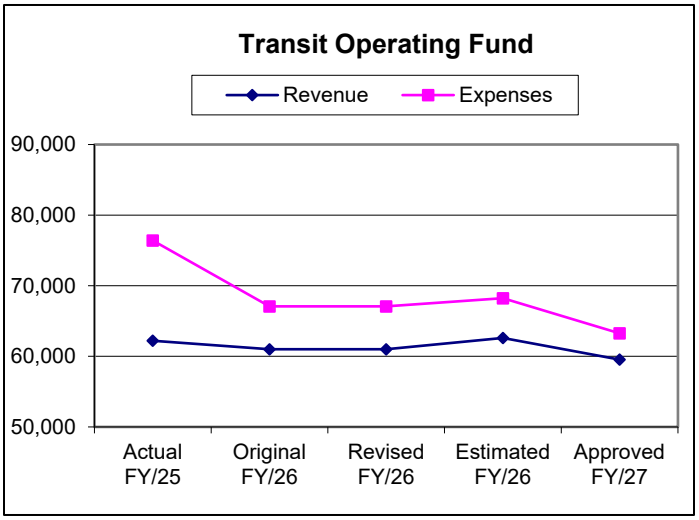
- Miscellaneous revenue reflects interest earnings on fund balance and is conservatively estimated at $5 thousand.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	2,784	0	0	0	0	0
Total Miscellaneous	504	5	5	297	5	0
TOTAL REVENUES	**3,288**	**5**	**5**	**297**	**5**	**0**
BEGINNING FUND BALANCE	9,120	9,637	9,637	9,637	7,167	(2,470)
TOTAL RESOURCES	**12,408**	**9,642**	**9,642**	**9,934**	**7,172**	**(2,470)**
APPROPRIATIONS:						
Total Operating Appropriations	2,771	2,767	2,767	2,767	2,764	(3)
TOTAL APPROPRIATIONS	**2,771**	**2,767**	**2,767**	**2,767**	**2,764**	**(3)**
FUND BALANCE PER ACFR	**9,637**	**6,875**	**6,875**	**7,167**	**4,408**	**(2,467)**
ADJUSTMENTS TO FUND BALANCE	**0**	**0**	**0**	**0**	**0**	**0**
AVAILABLE FUND BALANCE	**9,637**	**6,875**	**6,875**	**7,167**	**4,408**	**(2,467)**

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.



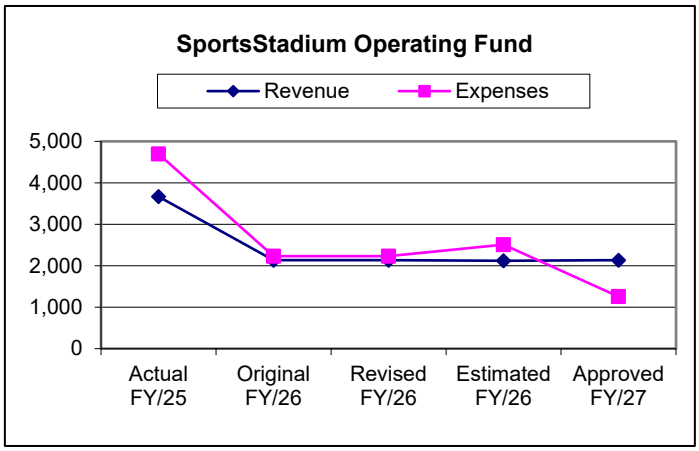
- The FY/27 approved budget transfer from the General Fund is $25.9 million and the Transportation Infrastructure Tax Fund transfer is estimated at $23.8 million.
- The FY/27 intergovernmental resources are estimated at $9.1 million.
- FY/27 enterprise revenues are estimated at $736 thousand, which are mainly from advertising and other miscellaneous revenue.
- In years when expenditures exceed revenue, working capital balance is used.

TRANSIT OPERATING FUND 661
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	52,514	52,485	52,485	52,485	49,730	(2,755)
Total Enterprise Revenues	367	350	350	1,202	736	386
Total Miscellaneous	1,280	0	0	438	0	0
Total Intergovernmental Revenues	8,045	8,163	8,163	8,478	9,071	908
TOTAL REVENUES	**62,207**	**60,998**	**60,998**	**62,603**	**59,537**	**(1,461)**
BEGINNING WORKING CAPITAL BALANCE	24,685	10,113	10,113	10,113	4,089	(6,024)
TOTAL RESOURCES	**86,891**	**71,111**	**71,111**	**72,716**	**63,626**	**(7,485)**
APPROPRIATIONS:						
Total Operating Appropriations	66,957	57,041	57,041	58,596	55,391	(1,650)
Total Transfers to Other Funds	9,445	10,027	10,027	10,027	7,867	(2,160)
TOTAL APPROPRIATIONS	**76,403**	**67,068**	**67,068**	**68,623**	**63,258**	**(3,810)**
ADJUSTMENTS TO WORKING CAPITAL	**(376)**	**386**	**386**	**(4)**	**(10)**	**(396)**
ENDING WORKING CAPITAL BALANCE	**10,113**	**4,429**	**4,429**	**4,089**	**358**	**(4,071)**

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.



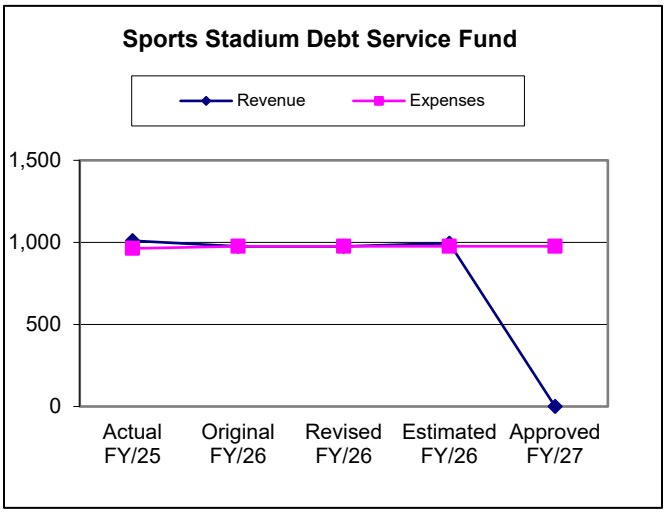
- Enterprise revenues for FY/27 are estimated at $2.1 million.
- The FY/27 approved budget is $1.3 million. There is no transfer to debt service on the sports stadium for FY/27.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	800	0	0	0	0	0
Total Enterprise Revenues	(60)	2,133	2,133	2,133	2,133	0
Total Miscellaneous	2,928	0	0	(13)	0	0
TOTAL REVENUES	**3,667**	**2,133**	**2,133**	**2,120**	**2,133**	**0**
BEGINNING WORKING CAPITAL BALANCE	1,189	174	174	174	(215)	(389)
TOTAL RESOURCES	**4,856**	**2,307**	**2,307**	**2,294**	**1,918**	**(389)**
APPROPRIATIONS:						
Total Operating Appropriations	3,700	1,234	1,234	1,513	1,225	(9)
Total Transfers to Other Funds	997	996	996	996	30	(966)
TOTAL APPROPRIATIONS	**4,697**	**2,230**	**2,230**	**2,509**	**1,255**	**(975)**
ADJUSTMENTS TO WORKING CAPITAL	**15**	**0**	**0**	**0**	**0**	**0**
ENDING WORKING CAPITAL BALANCE	**174**	**77**	**77**	**(215)**	**663**	**586**

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.



- In FY/27, there is no transfer in from the Sports Stadium Operating Fund.
- The FY/27 budget for the Stadium Debt Service Fund is $976 thousand and will be fully covered using fund balance.

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

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	976	976	976	976	0	(976)
Total Miscellaneous	34	0	0	19	0	0
TOTAL REVENUES	**1,010**	**976**	**976**	**995**	**0**	**(976)**
BEGINNING FUND BALANCE	1,074	1,121	1,121	1,121	1,140	19
TOTAL RESOURCES	**2,084**	**2,097**	**2,097**	**2,116**	**1,140**	**(957)**
APPROPRIATIONS:						
Total Operating Appropriations	963	976	976	976	976	0
TOTAL APPROPRIATIONS	**963**	**976**	**976**	**976**	**976**	**0**
FUND BALANCE PER ACFR	**1,121**	**1,121**	**1,121**	**1,140**	**164**	**(957)**
ADJUSTMENTS TO FUND BALANCE	**(940)**	**(960)**	**(960)**	**(976)**	**0**	**960**
AVAILABLE FUND BALANCE	**181**	**161**	**161**	**164**	**164**	**3**

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.

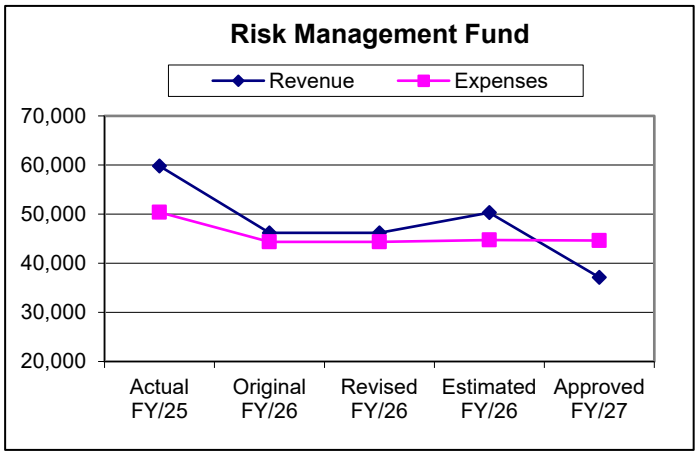
745 - COMMUNICATIONS FUND - To account for the costs of providing communication services to City departments.

Internal Service Funds
FY/27 Revenues, Appropriations and Working Capital Balances

Funds ($000's)	Beginning Balances	Total Revenues	Total Appropriations	Total Adjustments	Ending Balances
Risk Management	13,990	37,124	44,622	(2,678)	3,814
Group Self Insurance	(6,423)	118,923	110,735	(1,000)	766
Fleet Management	3,666	14,483	14,861	(36)	3,252
Employee Insurance	408	4,342	4,492	0	258
Communications	1,342	13,803	12,991	0	2,153
Total	**12,983**	**188,674**	**187,701**	**(3,714)**	**10,242**

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.

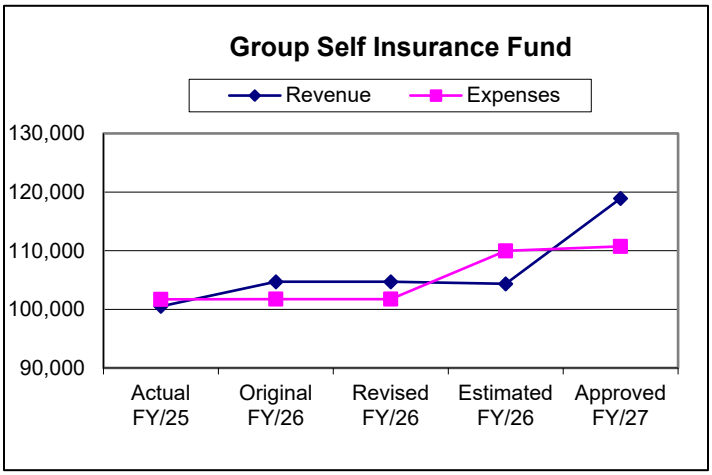
- The FY/27 approved budget of $44.6 million is $266 thousand above the FY/26 original budget.

RISK MANAGEMENT FUND 705
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Internal Service Revenues	51,340	45,680	45,680	44,577	36,618	(9,062)
Total Miscellaneous	8,446	500	500	5,726	500	0
Total Charges for Services	14	5	5	0	5	0
TOTAL REVENUES	**59,800**	**46,186**	**46,186**	**50,303**	**37,124**	**(9,062)**
BEGINNING WORKING CAPITAL BALANCE	(953)	12,680	12,680	12,680	13,990	1,310
TOTAL RESOURCES	**58,847**	**58,866**	**58,866**	**62,983**	**51,114**	**(7,752)**
APPROPRIATIONS:						
Total Internal Service Operations	49,129	43,117	43,117	43,502	43,315	198
Total Transfers to Other Funds	1,246	1,239	1,239	1,239	1,307	68
TOTAL APPROPRIATIONS	**50,375**	**44,356**	**44,356**	**44,741**	**44,622**	**266**
ADJUSTMENTS TO WORKING CAPITAL	**4,208**	**0**	**0**	**(4,252)**	**(2,678)**	**(2,678)**
ENDING WORKING CAPITAL BALANCE	**12,680**	**14,510**	**14,510**	**13,990**	**3,814**	**(10,696)**

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.



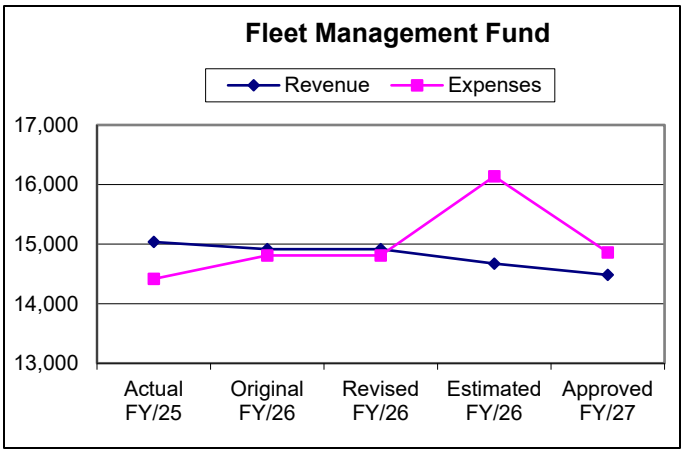
- In FY/27, dental benefits will become self-insured by the City. Management of these benefits will be transferred from the Employee Insurance Fund (735) to the Group Self-Insurance Fund (710).
- The FY/27 approved budget is $110.7 million, an increase of $9 million, including $5 million for dental claims.
- Revenue is estimated at $118.9 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Internal Service Revenues	99,858	104,474	104,474	104,246	118,698	14,224
Total Miscellaneous	651	225	225	97	225	0
TOTAL REVENUES	**100,509**	**104,699**	**104,699**	**104,343**	**118,923**	**14,224**
BEGINNING WORKING CAPITAL BALANCE	2,304	99	99	99	(6,423)	(6,522)
TOTAL RESOURCES	**102,813**	**104,799**	**104,799**	**104,442**	**112,501**	**7,702**
APPROPRIATIONS:						
Total Internal Service Operations	101,704	101,735	101,735	109,965	110,735	9,000
TOTAL APPROPRIATIONS	**101,704**	**101,735**	**101,735**	**109,965**	**110,735**	**9,000**
ADJUSTMENTS TO WORKING CAPITAL	(1,010)	(900)	(900)	(900)	(1,000)	(100)
ENDING WORKING CAPITAL BALANCE	**99**	**2,164**	**2,164**	**(6,423)**	**766**	**(1,398)**

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/27 are $14.5 million, $433 thousand less than the original FY/26 budget.
- The FY/27 appropriation is $14.9 million, $52 thousand above the original FY/26 budget.

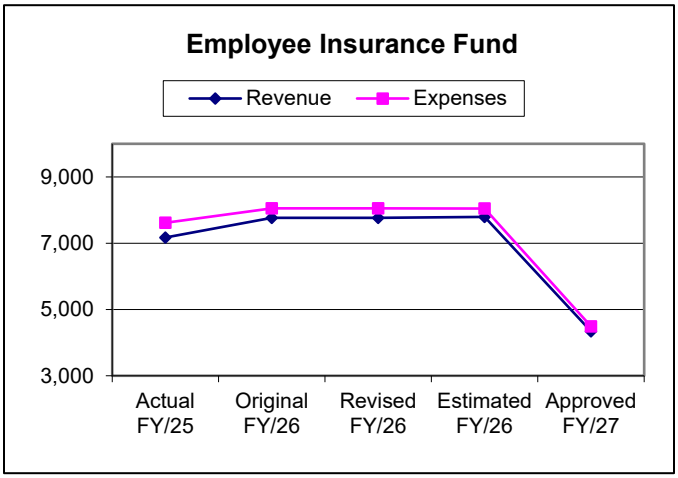
FLEET MANAGEMENT FUND 725
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Internal Service Revenues	14,604	14,382	14,382	14,345	14,397	14
Total Miscellaneous	358	20	20	259	20	0
Total Charges for Services	75	513	513	68	66	(448)
TOTAL REVENUES	**15,036**	**14,916**	**14,916**	**14,672**	**14,483**	**(433)**
BEGINNING WORKING CAPITAL BALANCE	4,584	5,169	5,169	5,169	3,666	(1,503)
TOTAL RESOURCES	**19,620**	**20,084**	**20,084**	**19,841**	**18,149**	**(1,936)**
APPROPRIATIONS:						
Total Internal Service Operations	13,902	14,328	14,328	15,657	14,368	40
Total Transfers to Other Funds	514	481	481	481	493	12
TOTAL APPROPRIATIONS	**14,416**	**14,809**	**14,809**	**16,138**	**14,861**	**52**
ADJUSTMENTS TO WORKING CAPITAL	**(36)**	**61**	**61**	**(36)**	**(36)**	**(97)**
ENDING WORKING CAPITAL BALANCE	**5,169**	**5,336**	**5,336**	**3,666**	**3,252**	**(2,085)**

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.

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. In FY/20, medical insurance was moved to the Group Self-Insurance Fund 710. In FY/27, dental insurance will be moved to the Group Self-Insurance Fund 710. This fund, which is administered by the Human Resources Department, was previously accounted for in the Trust and Agency Fund 820.



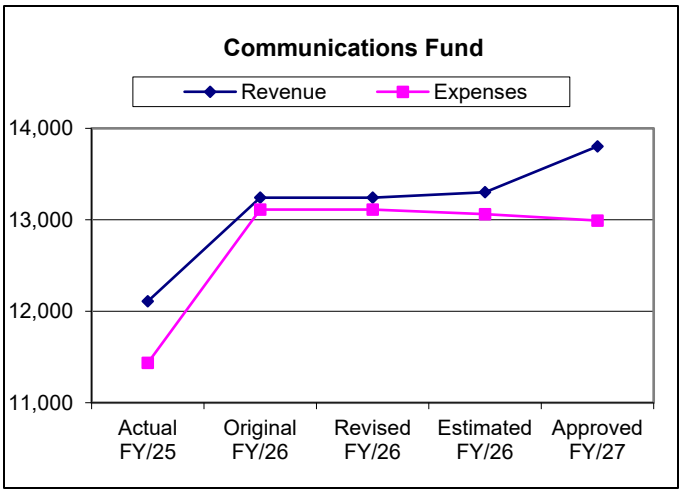
- In FY/27, the appropriation for Employee Insurance budget is $4.5 million, a decrease of $3.6 million from FY/26 original budget This reduction is primarily due the transfer of activities related to dental benefits to the Group Self-Insurance Fund (710).
- Costs and revenue associated with GASB 45 (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/27.

EMPLOYEE INSURANCE FUND 735
RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Transfer from Other Funds	6,953	7,644	7,644	7,644	4,221	(3,423)
Total Miscellaneous	147	45	45	79	45	0
Total Charges for Services	24	30	30	25	30	0
Total State Shared Revenue	48	46	46	46	46	0
TOTAL REVENUES	**7,171**	**7,765**	**7,765**	**7,794**	**4,342**	**(3,423)**
BEGINNING WORKING CAPITAL BALANCE	1,147	681	681	681	408	(273)
TOTAL RESOURCES	**8,318**	**8,446**	**8,446**	**8,475**	**4,750**	**(3,696)**
APPROPRIATIONS:						
Total Operating Appropriations	7,426	7,846	7,846	7,841	4,193	(3,653)
Total Transfers to Other Funds	192	206	206	206	299	93
TOTAL APPROPRIATIONS	**7,618**	**8,052**	**8,052**	**8,047**	**4,492**	**(3,560)**
ADJUSTMENTS TO WORKING CAPITAL	**(19)**	**0**	**0**	**(20)**	**0**	**0**
ENDING WORKING CAPITAL BALANCE	**681**	**394**	**394**	**408**	**258**	**(136)**

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/27 approved budget of $13 million is a $121 million decrease from the FY/26 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
RESOURCES:						
Total Internal Service Revenues	11,920	13,064	13,064	13,064	13,625	561
Total Miscellaneous	43	0	0	29	0	0
Total Intergovernmental Revenues	(15)	0	0	0	0	0
Total Taxes	161	178	178	209	178	0
TOTAL REVENUES	**12,109**	**13,242**	**13,242**	**13,302**	**13,803**	**561**
BEGINNING WORKING CAPITAL BALANCE	237	1,094	1,094	1,094	1,342	248
TOTAL RESOURCES	**12,346**	**14,336**	**14,336**	**14,396**	**15,144**	**808**
APPROPRIATIONS:						
Total Internal Service Operations	11,183	12,787	12,787	12,736	12,653	(134)
Total Transfers to Other Funds	252	325	325	325	338	13
TOTAL APPROPRIATIONS	**11,435**	**13,112**	**13,112**	**13,061**	**12,991**	**(121)**
ADJUSTMENTS TO WORKING CAPITAL	**183**	**14**	**14**	**7**	**0**	**(14)**
ENDING WORKING CAPITAL BALANCE	**1,094**	**1,238**	**1,238**	**1,342**	**2,153**	**915**

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 was approved by voters 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 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. 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 Purpose[1]	**2023**	**2025**
Public Safety Bonds		
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**
Senior, Family, Community Center, Homeless, and Community Enhancement Bonds		
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**
Parks and Recreation Bonds		
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. In 2023 and 2025, voters approved $3.5 million and $1.5 million, respectively.

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, voters approved $10 million.

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 27 Approved	FY 28 Estimate	FY 29 Estimate
Arts & Culture			
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	-	150,000	150,000
Africa Exhibit Improvements	-	750,000	750,000
Mexican Wolves Refuge	-	100,000	100,000
Animal Ambassador Complex	-	200,000	500,000
Botanic Garden / Aquarium Entry	-	50,000	50,000
Tingley Beach Improvements	-	25,000	25,000
Museums	-	-	-
Albuquerque Museum Education Center	-	680,000	680,000
Total Arts & Culture Department	***$0***	***$4,400,000***	***$4,700,000***
Community Safety			
Community Safety Building-San Mateo/Kathryn			
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-	100,000	100,000
ACS Headquarters for safety and front door replacement and badge access	-	-	-
2 BHR1 ($190,576.80), 2 BHR2 ($215,707.44), 1 BHR Sup ($115,124.05), 1	-	832,706	832,706
Inventory Control Manager	-	117,895	117,895
Triage Supervisor (BHR)	-	115,124	115,124
Northside Location	-	-	-
New building/renovated building and furniture; maintain	-	-	-
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-	75,000	75,000
2 BHR1 ($190,576.80), 2 BHR2 ($215,707.44), 1 BHR Sup ($115,124.05), 1 Sr.	-	799,482	799,482
Eastside Location	-	-	-
New building/renovated building and furniture; maintain	-	500,000	-
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-	100,000	100,000
2 BHR1 ($190,576.80), 2 BHR2 ($215,707.44), 1 BHR Sup ($115,124.05), 1 Sr.	-	799,482	799,482
Southside Location	-	-	-
New building/renovated building and furniture; maintain	-	-	500,000
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-	-	100,000
2 BHR1 ($190,576.80), 2 BHR2 ($215,707.44), 1 BHR Sup ($115,124.05), 1 Sr.	-	-	799,482
Trauma Recovery Center- VIP	-	-	-

CIP Coming-On-Line				
Funding Allocation Category ***Department/Division***	**FY 27** **Approved**		**FY 28** **Estimate**	**FY 29** **Estimate**
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-		45,000	45,000
VIP Personnel 1 Youth Program Field Operations Manager, 2 CORA, 1 Exec.	-		449,604	449,604
New Westside Public Safety Building	-		-	-
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-		30,000	30,000
2 BHR1 ($190,576.80), 2 BHR2 ($215,707.44), 1 BHR Sup ($115,124.05), 1 Sr.	-		799,482	799,482
ACS West	-		-	-
Operating cost for Community Safety Building- Utilities, janitorial, pest control,	-		30,000	30,000
2 BHR1 ($190,576.80), 2 BHR2 ($215,707.44), 1 BHR Sup ($115,124.05), 1 Sr.	-		-	-
All ACS locations	-		-	-
Computer Refresh-MDTs, Laptops, Desktops - Software licenses (non-	-		-	-
Recruitment vehicle	-		-	-
Total Community Safety Department	***$0***		***$4,793,777***	***$5,693,259***
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			-	-
Operating cost for Engine 23			-	-
Operating cost for Building- utilities	-		33,765	33,765
SW Mesa Station Rescue 23 - (4- Lieutenant, 4-Para Driver positions)	-		1,185,137	1,220,691
Operating cost for Rescue 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			25,000	25,000
Fires Station 12-Medic Unit (2 Captain, 2 Lt, 4 Para Driver)	609,502		1,216,673	1,253,173
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	***$609,502***		***$2,773,105***	***$2,845,159***
General Services Department				
ACS Main	-		45,000	50,000
ACS westside	-		20,000	25,000
APD Support Annex	-		55,000	60,000
Cibola Loop Multi-Gen	-		20,000	25,000
CNM Film School at Railyards	-		160,000	170,000
Fire Station Bunk Addition	-		15,000	20,000
OEM at RTMC	-		35,000	40,000
Phil Chacon APD Substation	-		25,000	30,000
Rankin Facility Solid Waste	-		55,000	60,000
Santa Barbara Multi-Gen	-		10,000	15,000
Southwest Public Safety Center	-		20,000	25,000
SWD Cerro Colorado Vehicle Maintenance	-		15,000	20,000
Total General Services Department	***$0***		***$475,000***	***$540,000***
Health, Housing & Homelessness				
60th & Central Property (109 60th NW) Possible lease NATI	-		-	-
First Responder's	-		1,289,736	1,289,736
Gateway Ph 1 and Engagement Center at Gibson Health Hub	-		1,800,000	1,800,000
Med Respite at Gibson Health Hub	-		1,500,000	1,500,000
Medical Sobering	-		3,000,000	3,000,000
Men's Sheltering	-		1,800,000	1,800,000

CIP Coming-On-Line				
Funding Allocation Category ***Department/Division***	**FY 27** **Approved**		**FY 28** **Estimate**	**FY 29** **Estimate**
Pallet Home Recovery	-		2,663,463	2,663,463
Young Adult Shelter	-		2,300,000	2,300,000
Total Health, Housing, & Homelessness Department	***$0***		***$14,353,199***	***$14,353,199***
Parks & Recreation				
Alameda Drain Trail (Phase I & II)	-		155,000	160,000
Alameda Open Space Irrigated Landscape	-		10,400	10,750
Aquatics - Los Altos HVAC system	-		87,000	90,000
Barelas Park	-		200,000	210,000
Candelaria Nature Preserve	-		250,000	255,000
Chaparral Bike Park	-		40,000	42,500
Creighton Park	-		52,000	55,000
Crestview Bluff Park	-		22,000	25,000
Cricket Pitches	-		35,000	35,000
Daniel Webster Park (Phases 3, 4)	-		20,000	21,500
Dog Parks	-		770,000	785,000
Eisenhower Splash Pad	-		250,000	255,000
Genievas Arroyo Park	-		75,000	80,000
Harwood Lateral	-		9,200	9,450
Horseman's Complex	-		6,000	7,000
International District Park	-		200,000	210,000
Juan Tabo Hills (Phases 2, 3, 4)	-		107,000	114,500
Los Altos Softball Complex	-		355,000	370,000
Los Tomases Park	-		2,700	2,800
Manzano Mesa Pickleball Courts	-		70,000	71,500
Martineztown Community Garden	-		5,500	6,000
McKinley Bicycle Center/Boys & Girls Teen Center	-		76,000	77,500
Mesa Verde Park	-		84,000	88,000
Multi-Use Stadium at Balloon Fiesta Park	-		470,000	482,000
North Domingo Baca Aquatics Center	-		-	-
Petroglyph Estates Playground	-		2,100	2,200
Phil Chacon Park	-		165,000	169,000
Rail Trail	-		650,000	650,000
San Antonio Oxbow	-		11,000	12,000
Shred Mountain Bike Course at BFP	-		75,000	78,500
Splash Pads	-		255,000	261,000
Tijeras Arroyo BioZone -Diamond Rock, Education Center, Carnuel Site	-		265,000	268,000
Trails--Other new trail and trail improvements	-		440,000	448,000
Ventana Ranch Tennis & Pickleball Courts	-		290,000	300,000
Vista del Norte Park	-		170,000	174,000
Wells Park	-		168,000	171,000
Westgate Community Center Field, Splashpad, Playground	-		9,000	9,200
Westside Sports Complex	-		-	1,550,000
Total Parks & Recreation Department	***$0***		***$5,851,900***	***$7,556,400***
-				
Police				
Rosenwald:	-		-	-
Utilities	-		6,000	6,000
Janitorial	-		12,000	12,000
City Church:	-		-	-
Utilities	-		75,000	75,000
APD Shooting Range	-		-	-
Furniture	-		-	-
Target System Maintenance	-		-	-
Routers - Installation	-		-	-
Flooring	-		-	-
Janitorial	-		8,000	8,000
Port O Potty -	-		25,000	25,000
RTCC/RTMC	-		-	-

CIP Coming-On-Line			
Funding Allocation Category ***Department/Division***	**FY 27** **Approved**	**FY 28** **Estimate**	**FY 29** **Estimate**
Utilities	-	100,000	100,000
Crime Lab Roof	-	-	-
Crime Lab Incinerator	-	-	-
Valley/Academy/Crime Lab Parking Lot	-	-	-
APD Airboat Facility	-	-	-
Utilities	-	50,000	50,000
Academy	-	-	-
EVOC Tower	-	250,000	-
Driving Trac Repaving	-	-	-
APD West Bluff	-	-	-
Utilities	-	8,000	8,000
Janitorial	-	12,000	12,000
SW Public Safety	-	-	-
Utilities	-	9,000	9,000
Janitorial	-	24,000	24,000
APD Transit Safety	-	-	-
Copier	-	5,000	5,000
Shredding Contract	-	1,000	1,000
SE Area	-	-	-
Restriping - Seal Coating	-	-	-
NE Area	-	-	-
Restriping - Seal Coating	-	-	-
Water Fountain Upgrade	-	-	-
NW Area	-	-	-
Restriping - Seal Coating	-	-	-
University Area	-	-	-
Utilities	-	30,000	30,000
Lease	-	100,000	100,000
Janitorial	-	27,000	27,000
Landscaping	-	3,000	3,000
Ballistic Windows	-	-	-
APD Tact Range	-	-	-
Connex Update	-	-	-
Weed Control	-	8,000	8,000
SID	-	-	-
Utilities	-	-	-
Janitorial	-	-	-
APD Main - 4th Floor Breakroom	-	-	-
APD Records	-	-	-
Intercom	-	-	-
Ceiling	-	-	-
APD 1st Floor Remodel	-	2,000,000	-
Total Police Department	***$0***	***$2,753,000***	***$503,000***
Senior Affairs			
Conway Wood Northwest Multigenerational Center	644,112	1,568,250	1,607,456
Martinez Town Multigeneration Center	-	464,000	539,000
Total Department of Senior Affairs	***$644,112***	***$2,032,250***	***$2,146,456***
Technology and Innovation			
Infrastructure			
Cisco UCS	-	50,000	50,000
Transcepta contract escalator 4-7%	-	4,000	4,000
TrendMicro (additional function due to insurance requirements)	-	60,000	60,000
Mythics PAAS Credits	-	50,000	50,000
Veeam 3-yr support & maintenance	-	250,000	-
Total Asset Management 3-yr support & maintenance	-	110,000	-
ManageEngine	-	-	80,000
Applications			

CIP Coming-On-Line				
Funding Allocation Category ***Department/Division***	**FY 27** **Approved**		**FY 28** **Estimate**	**FY 29** **Estimate**
ESRI increase to support APD	-		217,000	217,000
DocuSign (CARES initial funding)	-		60,000	60,000
UKG Workforce PRO (Kronos Telestaff Upgrade)	-		220,000	220,000
LogRhythm (Cybersecurity)	-		52,500	52,500
ERP				
PeopleSoft Licensing increase	-		60,000	60,000
Citizen Services	-		-	-
Call Center script for 311	-		10,000	10,000
Total Technology and Innovation Department	***$0***		***$1,143,500***	***$863,500***
Total General Fund Departments CIP Coming-On-Line	**$1,253,614**		**$38,575,730**	**$39,200,973**
Transit				
ABQ Ride Network Plan	-		150,000	1,275,000
Far East Park & Ride	-		-	142,775
Micro Transit	-		653,407	653,407
Southwest Mesa Park & Ride	-		140,275	140,275
Total Transit Department Subsidy	***$0***		***$943,682***	***$2,211,457***
Total GF Subsidized CIP Coming-On-Line	**$0**		**$943,682**	**$2,211,457**
Total CIP Coming-On-Line	**$1,253,614**		**$39,519,412**	**$41,412,430**

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
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
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

Albuquerque Police Department

APD - Facilities Rehabilitation and Upgrades: Savings will be recognized after the new chiller and HVAC units have been replaced.

Animal Welfare Department

Animal Shelter Replacement Vehicles: New vehicles will lead to a reduction in maintenance costs.

Parks and Recreation Department

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
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**
Special Projects:					
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/26, the program has raised approximately $69 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/17	FY/18	FY/19	FY/20	FY/21	FY/22	FY/23	FY/24	FY/25	FY/26	Total
Roadway	19,157	1,537	1,551	1,595	1,396	2,253	1,498	1,505	1,095	1,058	32,645
Storm Drainage	5,969	246	240	334	325	350	271	242	312	236	8,525
Public Safety	4,971	252	261	232	227	292	200	179	170	170	6,954
Parks, Open Space and Trails	11,767	1,348	1,103	1,113	1,450	1,319	620	684	795	694	20,893
Total	41,864	3,383	3,155	3,274	3,398	4,214	2,589	2,610	2,372	2,158	69,017

Note: FY/25 and FY/26 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).

Taxable bonds of $10 million 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

NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

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 2025 and reflects the best available data to assess the many uncertainties of the current economy. The data uses October 2025 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 50%, IHS Global Insight (IHS) projects annual Real GDP growth to decrease from 2.3% in FY/25 to 2.1% growth in FY/26 and FY/27. Growth is expected to continue modestly at an average 1.7% through the end of the forecast. However, the IHS October forecast was developed during a federal government shutdown, and consequently lacked some federal data, particularly jobs-related data, which would typically be available.

The national unemployment rate in this scenario is projected to increase from 4.2% in FY/25 to 4.4% in FY/26. For FY/27, the rate increases further to 4.5%. The rate averages 4.4% throughout the remainder of the forecast.

Inflation (CPI-U) is projected to increase from 2.6% in FY/25 to 2.9% in FY/26. In FY/27, this dips slightly to 2.7. In FY/28, it dips again slightly before hovering around 2% in FY/29 and FY/30.

Wage growth is projected to increase from 3.6% in FY/25 to 4.2% in FY/26, to 4.8% in FY/27. Wage growth averages 4% 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/26, the price drops to $58.30, dropping further to $56.20 in FY/27. In FY/28, the price increases to $61.80 and increases modestly 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.

Year-to-date GRT revenues through November 2025 are tracking higher than expectations. However, while underlying growth does appear to be solid, contributing to the current 4.9% cumulative growth is a mistake at the State Taxation and Revenue Department (TRD), which led to an estimated $3 million being received in July 2025 rather than in June 2025 where it should have been. Further, another estimated $600 thousand was received across August and September in FY/26 due to an audit conducted by TRD. These amounts were one-time only and have to be excluded from forecasting calculations. Based on the unaudited FY/25 estimate and the current Five-Year Forecast, growth for FY/26 based on the 1.225% increment is expected to be 2.8%, less than the 3.8% currently assumed in the FY/26 budget. These revenues will be closely monitored and estimates will be adjusted, if necessary, prior to building the FY/27 budget.

Pessimistic Scenario

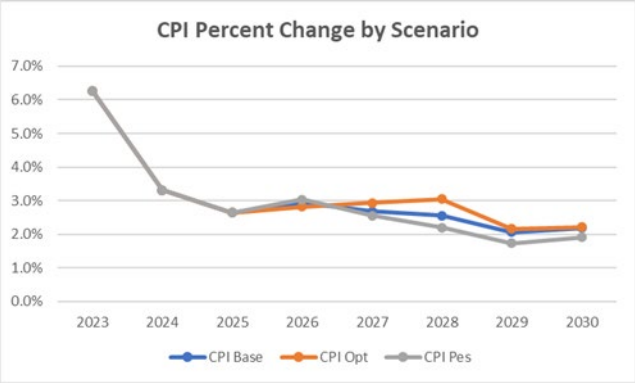
The pessimistic scenario is assigned a probability of 20%. In this scenario, it is assumed that there will be higher tariffs and more restrictive responses from trading partners. Higher tariffs result in higher inflation, with worsening financial conditions impacting economic growth, consumer spending and business investment.

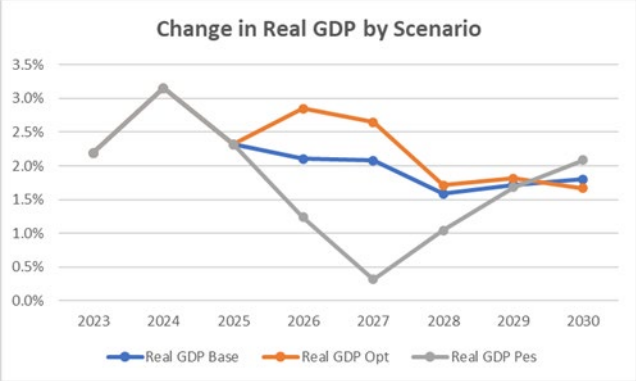
Additionally, this scenario assumes that deportations occur more rapidly and on a wider scale, which triggers a two-quarter recession at the end of 2025 and GDP 0.9% lower than the baseline in FY/26 and 1.8% lower in FY/27.

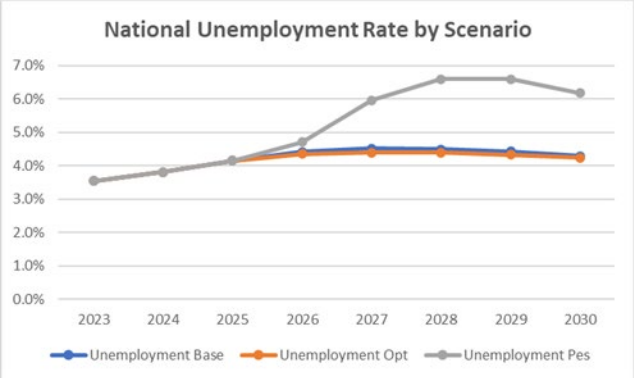
The unemployment rate rises from 4.7% in FY/26 to 6% in FY27, and topping out at 6.6% in FY28 and FY/29.

Optimistic Scenario

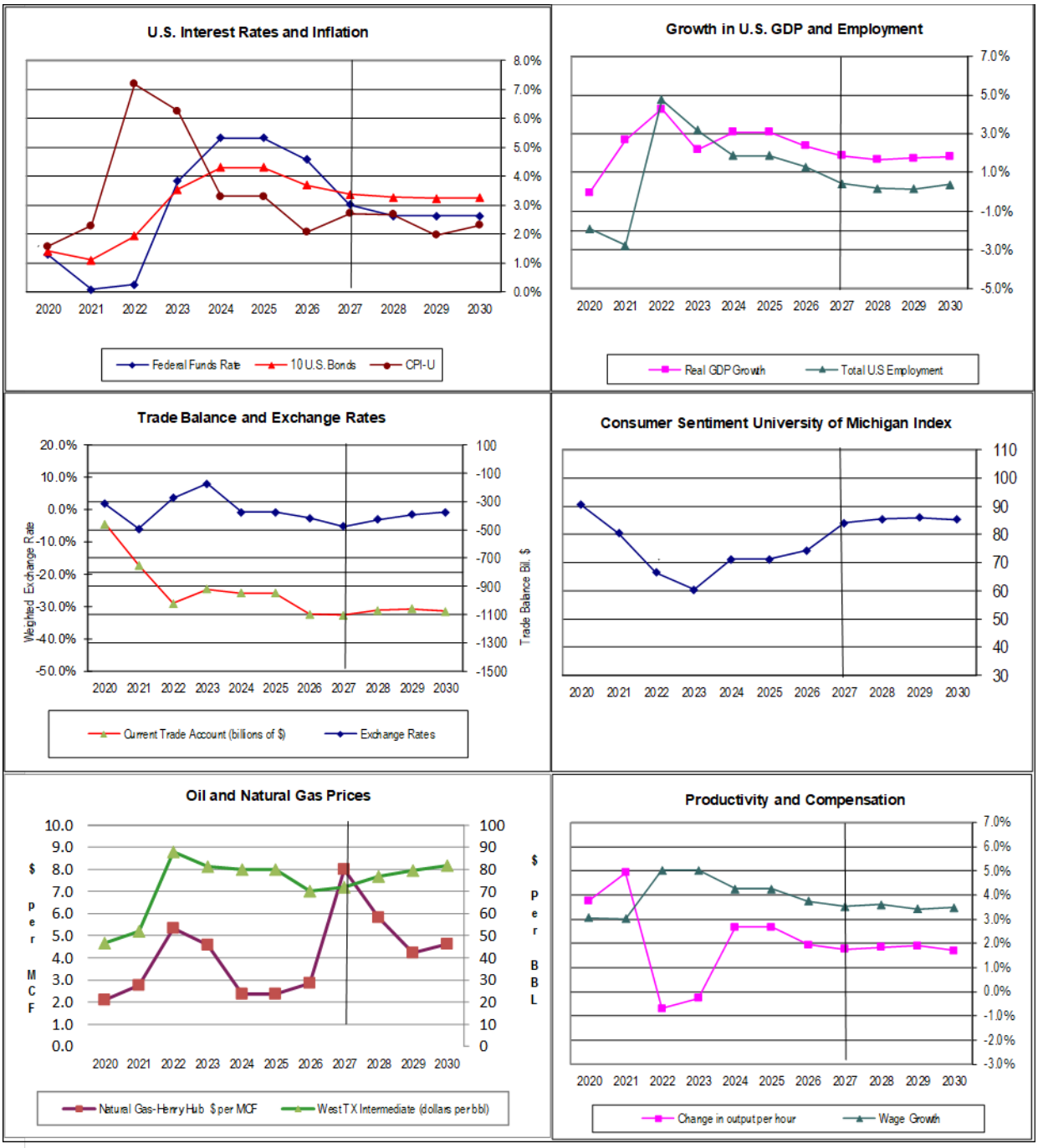
The optimistic scenario is assigned a probability of 30%. In this scenario, tariffs are lower, with more open and productive trade relationships. Lower tariffs help ease inflation and, along with lower interest rates and improved financial conditions, provide additional strength in the economy. GDP growth remains consistently above the baseline. Unemployment peaks at 4.4% in late 2025 and hovers there through FY/28 before dropping slightly lower in FY/29 and FY/30.


CPI Percent Change by Scenario
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
2023
2024
2025
2026
2027
2028
2029
2030
CPI Base
CPI Opt
CPI Pes


Change in Real GDP by Scenario
3.5%
3.0%
2.5%
2.0%
1.5%
1.0%
0.5%
0.0%
2023
2024
2025
2026
2027
2028
2029
2030
Real GDP Base
Real GDP Opt
Real GDP Pes


National Unemployment Rate by Scenario
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
2023
2024
2025
2026
2027
2028
2029
2030
Unemployment Base
Unemployment Opt
Unemployment Pes

U.S. ECONOMIC VARIABLES AND FORECAST (FISCAL YEAR)
December 2025 Baseline Forecast



The employment outlook for the Albuquerque economy is developed by BBER. They use national forecasts from IHS and local metrics to develop forecasts for the state and local economy. The BBER forecasting model for October 2025 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 7.7% loss of total employment.

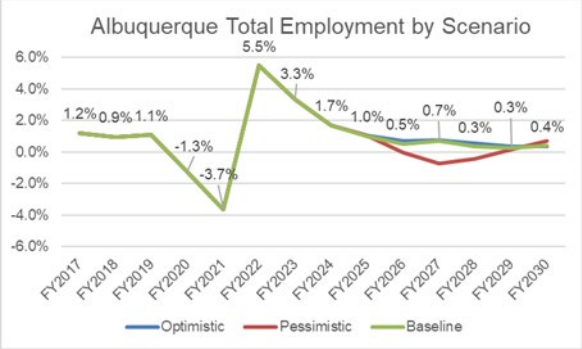
After 10 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08.

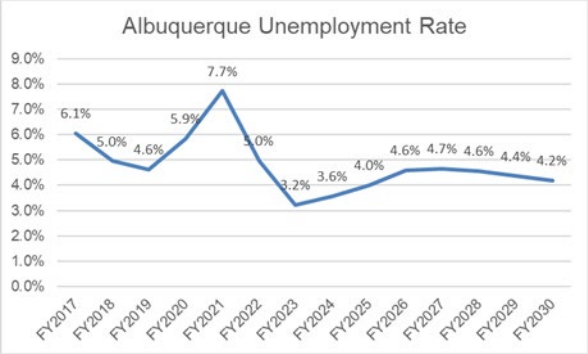
Overall, BBER estimates that the MSA lost about 18,492 jobs from FY/19 to FY/21 as a result of the COVID-19 pandemic. In April 2020, during the most severe portion of the economic shut-down to curb the spread of COVID-19, the Albuquerque MSA unemployment rate spiked to 12.8%. By the second half of FY/23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

As of October 2025, BBER estimated employment in the City reached about 404,917 jobs in FY/25, or about 1% growth over FY/24. Growth is expected to continue, but slowing to 0.5% and 0.7% in FY/26 and FY/27, respectively.

The Albuquerque MSA unemployment rate decreased to a low of about 3.2% in FY/23; however, as the economy continues to slow, the rate is expected to gradually increase to 4.6% in FY/26 and 4.7% in FY/27. In FY/28, the trend reverses, gradually decreasing to 4.2% in FY/30.

Economic alternatives will be discussed in more detail elsewhere in this document. However, in the pessimistic scenario, employment growth declines .02% in FY/26, and declines another 0.7% in FY/27. It declines another 0.4% in FY/28 before edging into positive growth in FY/28 and FY/29





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/16 to FY/30 by major business sectors as categorized by the North American Industrial Classification System (NAICS) categories.

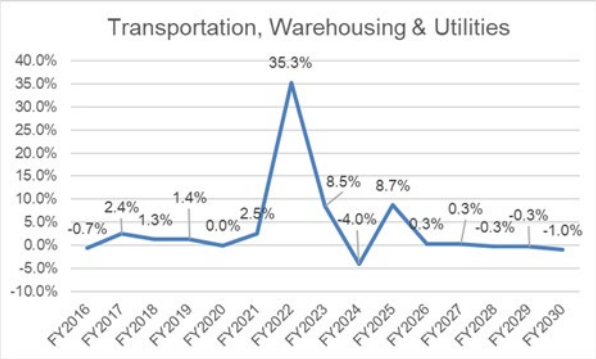
Retail and Wholesale Trade

This sector accounts for about 13.2% 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 is now closer to 29%.

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. However, this sector has been sluggish in recent years and is expected to climb just slightly into positive growth in FY/26 and FY/27 before slowing to virtually flat or slightly negative growth for the remainder of the forecast period. 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.

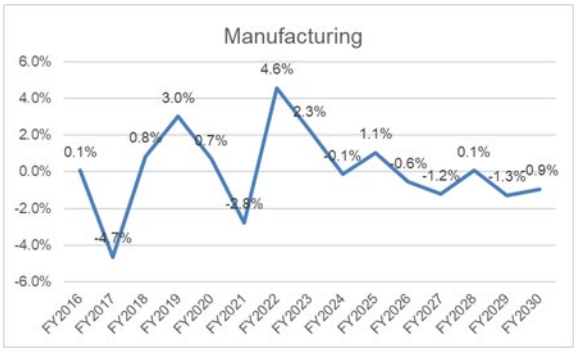
Transportation, Warehousing and Utilities

Transportation, warehousing and utilities, while important, accounts for just 3.7% of employment and 3.4% 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 35.3%. 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 4.0%. For FY/25, this sector rebounds again to over 8%; however, in FY/26 and the remainder of the forecast growth is nearly flat to slightly negative.



Manufacturing

This sector accounts for about 4.2% of employment and 2.6% 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.

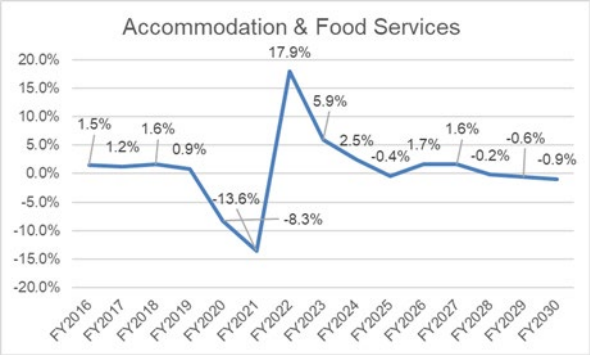


The sector experienced significant post-COVID-19 recovery growth at 4.6%. However, with the exception of modest growth in FY/25, this sector is expected to shrink slightly through the remainder of the forecast, perhaps reflecting a slower economy and cautious business investment.

Educational and Health Services

This section represents two sectors, in line with the summary of jobs generally shown in the NAICS sectors. This sector accounts for 16.8% of total employment; however, the vast majority of jobs are in health services. 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.

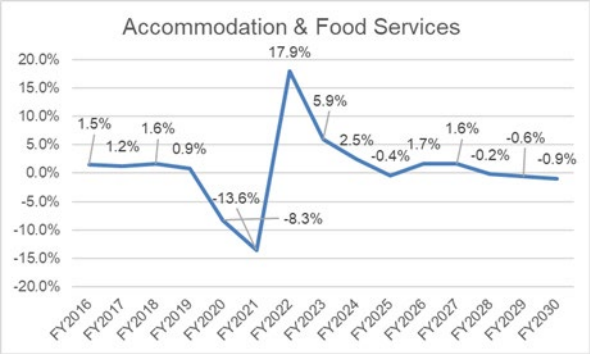
While this was the only sector that increased through the 2008 recession, it did experience an initial decline during the most recent pandemic-caused recession of about 0.8% in FY/21 as elective procedures and routine medical care were put on hold to ensure capacity to treat COVID-19 cases. However, growth resumed in FY/22 and 4.5% in FY/23. In this forecast, growth slows, but remains above 2% in FY/26 and FY/27, slowing to just below 1% for the remainder of the forecast.



Accommodation and Food Services

This category includes eating and drinking establishments as well as hotels and other travel related facilities. It accounted for 9.8% of employment in the MSA in FY/25. The sector is a major contributor to both GRT, also at 9.8% in FY/25; however, this is a slight decline from the 10% seen last year.

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/25, the sector declined slightly, by 0.4%. Growth in FY/26 and FY/27 is expected just over 1.5%, before shrinking again slightly in FY/28 and the remainder of the forecast.

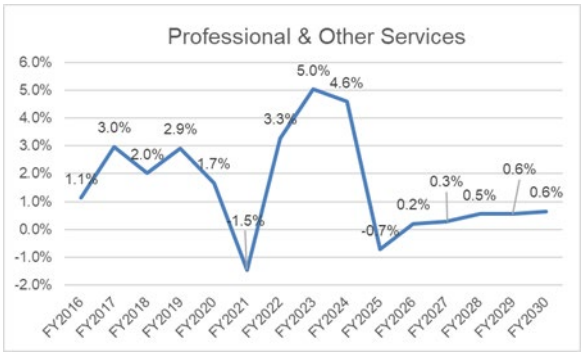


Real Estate & Financial Activities

This section includes two sectors, finance and insurance and real estate, including credit intermediation. It accounts for about 4.4% 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 beginning in FY/22. However, for FY/24 a significant contraction of this sector began, with a modest recovery of 1.5% in FY/26 and flat to 0.5% growth 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 18.6% of employment in the MSA and about 18% 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).



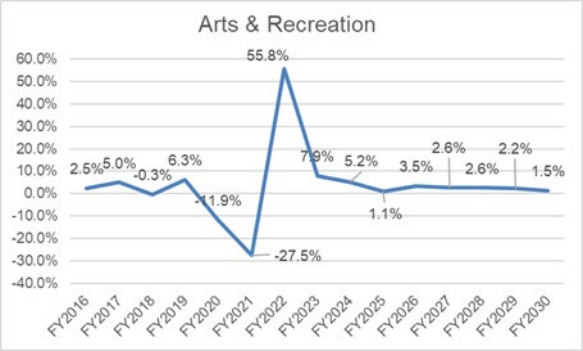
The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of about 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, the professional technical portion of this sector was not impacted as much by the COVID-19 pandemic, ultimately declining by only 1.5% in FY/21. The post-COVID recovery was remarkable, peaking at 5% growth in FY/23, but has since moderated to an average of 0.4% for FY/26 through the end 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 and 3.7% of GRT. This sector declined steadily after 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 enjoyed solid post-pandemic recovery in FY/22 and FY/23, contraction returns from FY/24 through FY/26. Growth appears briefly in FY/27 before declining again. There is not a return to positive territory until FY/30 with growth of 0.5%.

Arts, Entertainment and Recreation

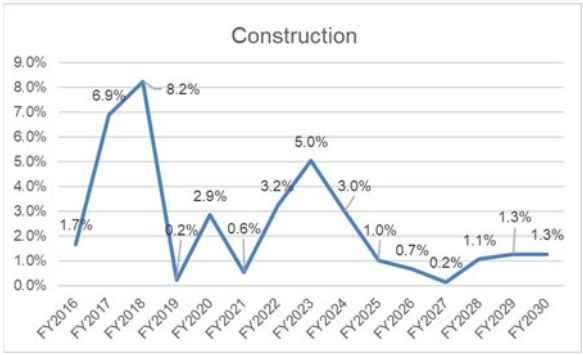
This is a relatively small sector with 1.4% of MSA employment and 1.1% of GRT. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers, most of which were significantly impacted by the pandemic. In FY/19, this sector showed strong growth 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%, from FY/26 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%. Construction contributes about 11.3% of GRT. 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 0.7% in FY/26 and dip to 0.2% in FY/27. Growth averages 1.2% 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 increased again in FY/20 and stayed steady until falling again briefly in FY/23. UNM BBER projections for total housing permits in FY/26 decrease by 23.1%, to about 1,222 total units, largely due to a decrease in multi-family housing units. The projection increases by a modest 6% in FY/27, adding about 73 units, all of which are expected to be single-family housing units. Growth is expected to be positive, but extremely modest for the remainder of the forecast. This

forecast is conservative and does not include construction employment or revenue generated by any potentially large projects that may be on the horizon.

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 coincided 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.

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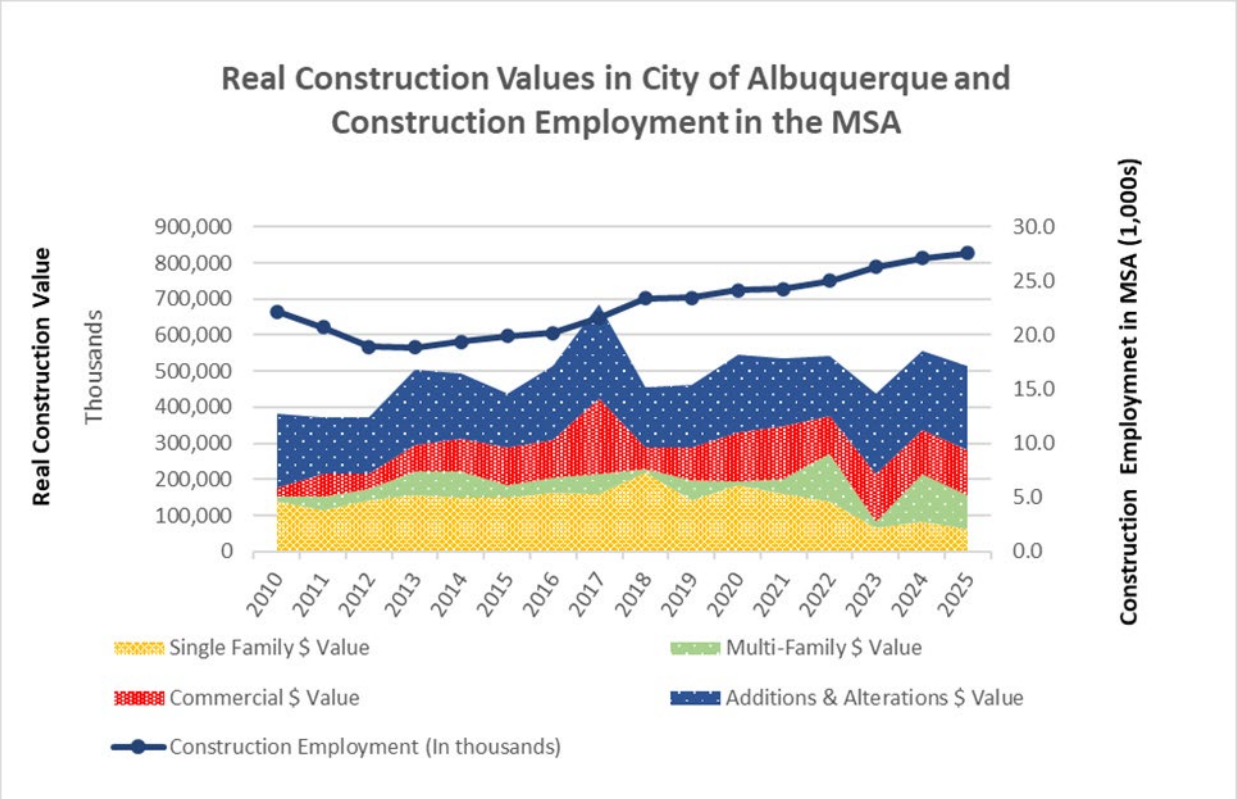


Government

The government sector makes up 19.6% 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 3.6% of Albuquerque MSA employment but only about 1.8% of national

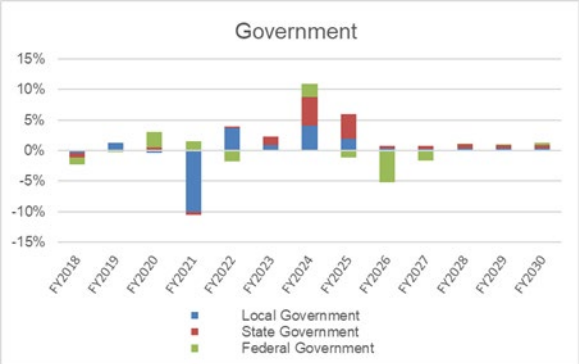
employment. Note this does not include military employment, which is counted separately, or employment at the national labs which is included in professional and business services.

Active military is around 5,400 or about 1.3% of the total non-agricultural employment. Nationally, military is less than 1% of total non-agricultural employment.

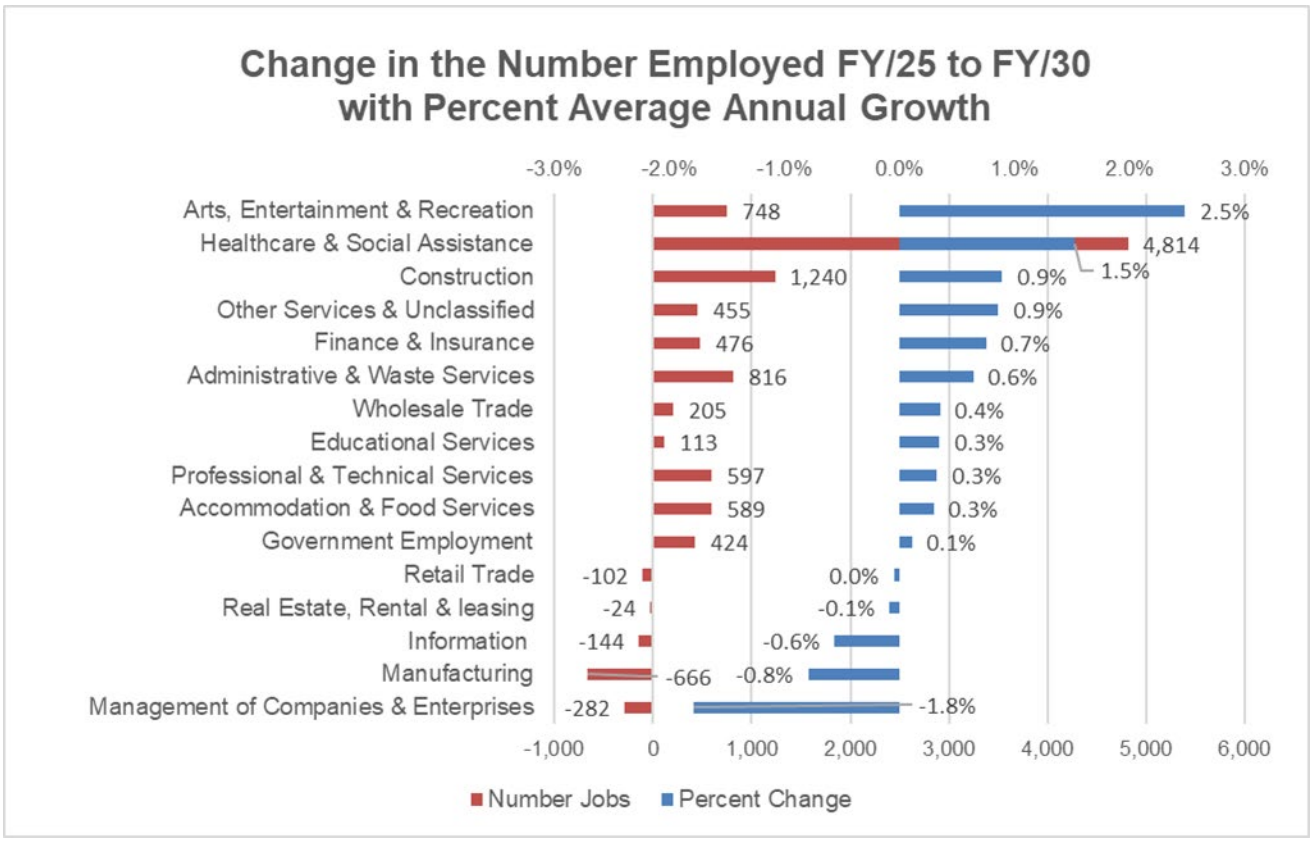
The major sources of state and local jobs are education, though the Labor Department does not keep individual counts for these jobs at the local level for Albuquerque. Local government declined in FY/14 through FY/18. It recovered slightly in FY/19, only to be impacted again with a decline of 10.1% in FY/21 due to the pandemic, largely due to jobs associated with native businesses, such as casinos. Local government lost an estimated 4,160 jobs from FY/19 to FY/21 and isn't expected to recover all of those jobs until FY/27.

State employment increased 4.6% in FY/24 and another 4.1% in FY/25 but is expected to moderate to under 0.5% growth from FY/26 to the end of the forecast. The faster growth in FY/24 could be due in part to the New Mexico Opportunity Scholarship, which increased appropriations significantly in FY/24.

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. Federal government is expected to fall just below 14,000 for the first time since 2004 and remain there for the remainder of the forecast due to federal efforts to reduce the workforce.

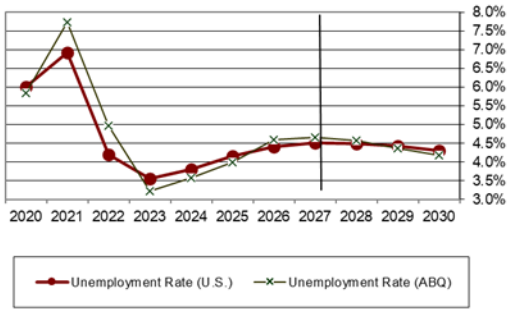


The following charts and tables present more information on the Albuquerque economy and its comparison to the U.S.

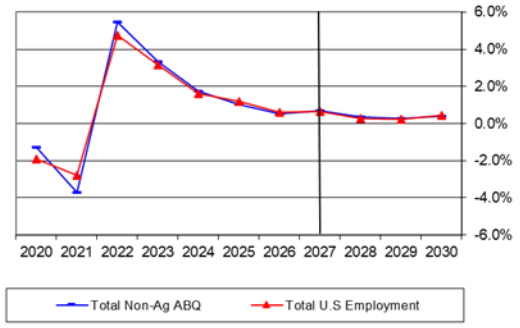

Change in the Number Employed FY/25 to FY/30
with Percent Average Annual Growth
-3.0%
-2.0%
-1.0%
0.0%
1.0%
2.0%
3.0%
Arts, Entertainment & Recreation
748
2.5%
Healthcare & Social Assistance
4,814
1.5%
Construction
1,240
0.9%
Other Services & Unclassified
455
0.9%
Finance & Insurance
476
0.7%
Administrative & Waste Services
816
0.6%
Wholesale Trade
205
0.4%
Educational Services
113
0.3%
Professional & Technical Services
597
0.3%
Accommodation & Food Services
589
0.3%
Government Employment
424
0.1%
Retail Trade
-102
0.0%
Real Estate, Rental & leasing
-24
-0.1%
Information
-144
-0.6%
Manufacturing
-666
-0.8%
Management of Companies & Enterprises
-282
-1.8%
-1,000
0
1,000
2,000
3,000
4,000
5,000
6,000
Number Jobs
Percent Change

Albuquerque MSA and Comparisons to the U.S - December 2025

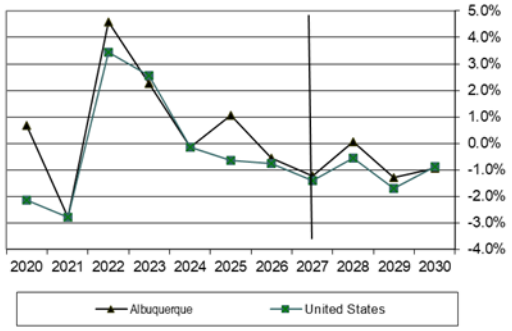
Albuquerque MSA vs. U.S. Unemployment Rates



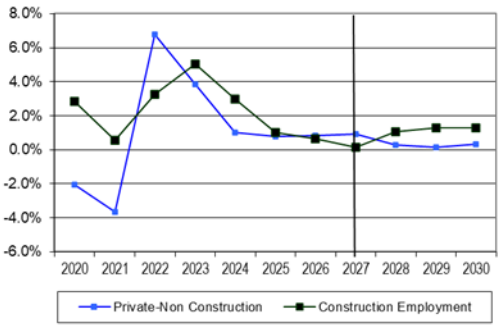
Albuquerque MSA vs. U.S. Employment Growth



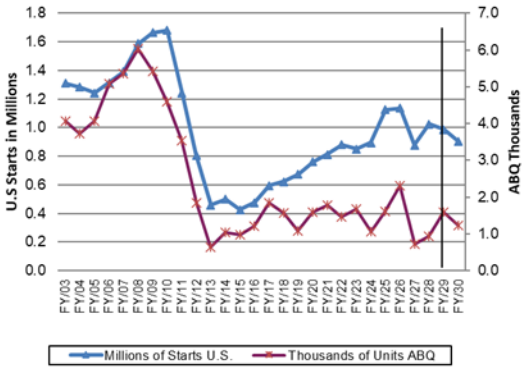
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



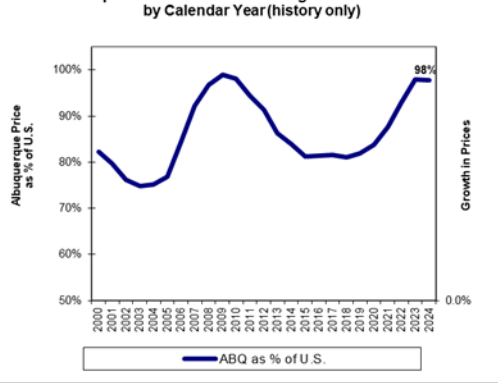
Albuquerque MSA Construction and Private Non-Construction Employment Growth



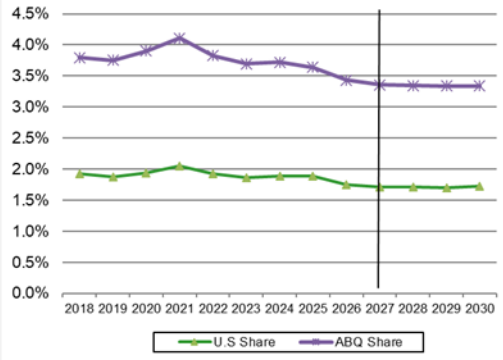
Single Family Construction



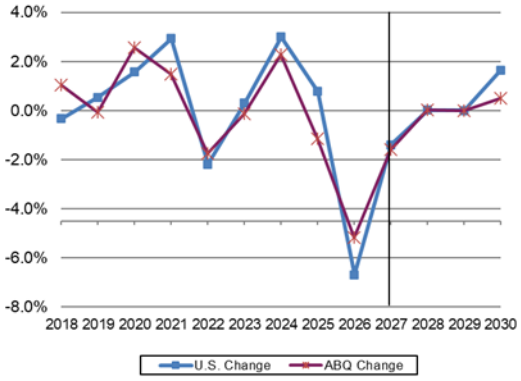
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



ALBUQUERQUE ECONOMY AND OUTLOOK

	Historical						Forecast				
Fiscal Year	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
National Variables											
Real GDP Growth	0.0%	2.8%	4.3%	2.2%	3.2%	2.3%	2.1%	2.1%	1.6%	1.7%	1.8%
Federal Funds Rate	1.3%	0.1%	0.3%	3.8%	5.3%	4.6%	3.8%	3.2%	3.1%	3.1%	3.1%
10 U.S. Bonds	1.4%	1.1%	1.9%	3.5%	4.3%	4.3%	4.1%	3.9%	3.9%	3.9%	4.0%
CPI-U	1.6%	2.3%	7.2%	6.3%	3.3%	2.6%	2.9%	2.7%	2.6%	2.1%	2.2%
Unemployment Rate (U.S.)	6.0%	6.9%	4.2%	3.5%	3.8%	4.2%	4.4%	4.5%	4.5%	4.4%	4.3%
Total U.S Employment	-1.9%	-2.8%	4.8%	3.2%	1.6%	1.2%	0.6%	0.6%	0.3%	0.2%	0.4%
Manufacturing Employment	-2.1%	-2.8%	3.4%	2.6%	-0.1%	-0.6%	-0.8%	-1.4%	-0.5%	-1.7%	-0.9%
Consumer sentiment index--University of Michigan	90.4	80.3	66.4	60.5	71.1	65.0	60.8	64.2	67.5	72.3	73.7
Exchange Rates	1.7%	-5.9%	3.6%	8.1%	-0.9%	0.2%	-5.5%	-2.6%	-1.9%	-0.3%	-0.3%
Current Trade Account (billions of $)	(455.7)	(745.2)	(998.3)	(918.3)	(1,012.2)	(1,329.3)	(993.3)	(799.0)	(705.6)	(646.1)	(623.3)
Change in output per hour	3.7%	5.1%	-0.7%	-0.2%	3.2%	1.8%	2.2%	1.7%	1.6%	1.7%	1.6%
West TX Intermediate (dollars per bbl)	46.7	51.8	87.8	81.5	79.9	70.8	58.3	56.2	61.8	62.0	66.7
Wage Growth	3.0%	3.0%	5.0%	5.0%	4.3%	3.6%	4.2%	4.8%	4.5%	4.1%	3.5%
Natural Gas-Henry Hub $ per MCF	2.10	2.76	5.32	4.59	2.35	2.99	3.67	4.51	5.41	4.21	3.57
Albuquerque Variables											
Employment Growth and Unemployment in Albuquerque MSA											
Total Non-Ag ABQ	-1.3%	-3.7%	5.5%	3.4%	1.7%	1.0%	0.5%	0.7%	0.3%	0.3%	0.4%
Private-Non Construction	-2.1%	-3.6%	6.8%	3.9%	1.0%	0.8%	0.8%	0.9%	0.3%	0.2%	0.3%
Construction Employment	2.9%	0.6%	3.2%	5.0%	3.0%	1.0%	0.7%	0.2%	1.1%	1.3%	1.3%
Manufacturing	0.7%	-2.8%	4.6%	2.3%	-0.1%	1.1%	-0.6%	-1.2%	0.1%	-1.3%	-0.9%
Government	0.4%	-5.0%	1.5%	0.9%	3.9%	2.0%	-0.6%	0.0%	0.4%	0.4%	0.4%
Unemployment Rate (ABQ)	5.9%	7.7%	5.0%	3.2%	3.6%	4.0%	4.6%	4.7%	4.6%	4.4%	4.2%
Growth in Personal Income	8.7%	6.5%	8.2%	4.6%	4.5%	5.8%	4.5%	5.6%	5.0%	4.7%	4.9%
Construction Units Permitted in City of Albuquerque											
Single-Family Permits	935	816	741	507	607	585	676	749	773	821	850
Muli-Family Permits	126	791	1,570	220	336	1,003	546	546	548	552	563
Total Residential Permits	1,061	1,607	2,311	727	943	1,588	1,222	1,295	1,321	1,374	1,413

Sources: IHS Global Insight Oct 2025 and FOR-UNM Oct 2025 Baseline Forecasts

ALBUQUERQUE ECONOMY AND OUTLOOK

Albuquerque MSA Employment in Thousands

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Total Employment	375.3	361.6	381.4	394.2	400.8	404.9	407.0	409.8	411.2	412.4	414.0
Private Employment	298.2	288.4	307.1	319.2	322.9	325.5	328.1	330.9	332.0	332.9	334.2
Mining & Agriculture	0.7	0.8	1.0	0.9	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Construction	24.1	24.3	25.0	26.3	27.1	27.4	27.6	27.6	27.9	28.2	28.6
Manufacturing	16.3	15.9	16.6	17.0	17.0	17.1	17.0	16.8	16.8	16.6	16.5
Wholesale Trade	11.3	10.7	11.0	11.5	11.5	11.5	11.5	11.6	11.7	11.7	11.7
Retail Trade	39.7	40.4	41.7	42.4	42.2	42.0	42.1	42.5	42.3	42.0	41.9
Transportation, Warehousing & Utilities	9.5	9.8	13.2	14.3	13.8	15.0	15.0	15.1	15.0	15.0	14.8
Information	5.6	4.9	5.4	5.7	5.4	5.2	5.1	5.2	5.1	5.0	5.0
Finance & Insurance	12.8	12.7	12.7	13.0	12.6	12.5	12.8	12.8	12.9	12.9	13.0
Real Estate, Rental & Leasing	5.5	5.1	5.3	5.6	5.4	5.4	5.4	5.4	5.4	5.4	5.4
Professional & Technical Services	32.9	32.9	33.7	35.3	37.0	36.5	36.5	36.5	36.7	36.8	37.1
Management of Companies & Enterprises	3.8	3.6	3.7	3.5	3.3	3.3	3.1	3.1	3.0	3.0	3.0
Administrative & Waste Services	24.7	23.2	24.8	25.0	24.9	25.1	24.7	24.5	24.7	25.1	25.9
Educational Services	5.0	4.8	5.6	6.2	6.3	6.5	6.4	6.5	6.5	6.6	6.6
Healthcare & Social Assistance	56.3	56.1	56.2	58.3	59.9	61.4	63.3	64.7	65.2	65.7	66.3
Arts, Entertainment & Recreation	4.4	3.2	5.0	5.4	5.7	5.7	5.9	6.1	6.3	6.4	6.5
Accommodation & Food Services	36.0	31.1	36.7	38.9	39.9	39.7	40.4	41.0	40.9	40.7	40.3
Other Services & Unclassified	9.4	8.8	9.3	9.9	10.3	10.5	10.5	10.7	10.8	10.9	10.9
Government	77.1	73.2	74.3	75.0	77.9	79.4	78.9	78.9	79.2	79.5	79.9
Local Government	39.7	35.7	37.0	37.3	38.9	39.6	39.8	39.9	40.0	40.2	40.3
State Government	22.8	22.7	22.7	23.1	24.1	25.1	25.2	25.3	25.5	25.6	25.7
Federal Government	14.6	14.9	14.6	14.6	14.9	14.7	14.0	13.7	13.8	13.8	13.8
Military Employment	5.8	5.8	5.6	5.5	5.5	5.4	5.4	5.4	5.4	5.4	5.4
private non-construction	274.1	264.1	282.0	292.9	295.9	298.1	300.5	303.3	304.1	304.6	305.6
Other Indicators											
Personal Income, $Billions	42.9	45.7	49.4	51.7	54.1	57.2	59.8	63.1	66.2	69.3	72.7
Labor Force, NSA, Thousands	437.1	436.8	445.7	452.0	460.4	467.4	468.1	470.3	471.7	472.4	473.5
Total Housing Units Authorized, Thousands (City of Albuquerq	1.1	1.6	2.3	0.7	0.9	1.6	1.2	1.3	1.3	1.4	1.4
Single-Family Housing Units, Thousands	0.9	0.8	0.7	0.5	0.6	0.6	0.7	0.7	0.8	0.8	0.8
Multi-Family Housing Units, Thousands	0.1	0.8	1.6	0.2	0.3	1.0	0.5	0.5	0.5	0.6	0.6
Unemployment Rate, NSA	5.9	7.7	5.0	3.2	3.6	4.0	4.6	4.7	4.6	4.4	4.2
Growth Rates											
Total Employment	-1.3%	-3.7%	5.5%	3.3%	1.7%	1.0%	0.5%	0.7%	0.3%	0.3%	0.4%
Private Employment	-1.7%	-3.3%	6.5%	4.0%	1.2%	0.8%	0.8%	0.9%	0.3%	0.3%	0.4%
Mining & Agriculture	-3.6%	15.0%	14.2%	-1.4%	-14.5%	-2.4%	0.5%	-0.1%	0.0%	-0.1%	-0.7%
Construction	2.9%	0.6%	3.2%	5.0%	3.0%	1.0%	0.7%	0.2%	1.1%	1.3%	1.3%
Manufacturing	0.7%	-2.8%	4.6%	2.3%	-0.1%	1.1%	-0.6%	-1.2%	0.1%	-1.3%	-0.9%
Wholesale Trade	-1.6%	-5.8%	2.8%	4.5%	0.5%	-0.2%	-0.3%	1.4%	0.7%	0.4%	-0.3%
Retail Trade	-4.0%	1.9%	3.2%	1.6%	-0.5%	-0.5%	0.4%	0.9%	-0.5%	-0.8%	-0.3%
Transportation, Warehousing & Utilities	0.0%	2.5%	35.3%	8.5%	-4.0%	8.7%	0.3%	0.3%	-0.3%	-0.3%	-1.0%
Information	-12.8%	-12.5%	10.5%	5.4%	-5.9%	-4.0%	-2.0%	3.0%	-3.3%	-0.9%	0.5%
Finance & Insurance	1.1%	-0.7%	0.4%	1.6%	-2.5%	-1.0%	2.1%	0.5%	0.5%	0.4%	0.2%
Real Estate, Rental & Leasing	-0.7%	-6.7%	4.2%	4.7%	-3.4%	0.4%	0.0%	-0.8%	0.4%	0.0%	0.0%
Professional & Technical Services	3.9%	-0.1%	2.6%	4.8%	4.7%	-1.3%	0.0%	0.0%	0.4%	0.4%	0.7%
Management of Companies & Enterprises	1.3%	-4.2%	2.5%	-5.2%	-5.6%	-2.5%	-5.8%	-0.5%	-0.6%	-1.3%	-0.7%
Administrative & Waste Services	-2.5%	-5.8%	6.8%	0.6%	-0.4%	0.9%	-1.4%	-0.7%	0.8%	1.5%	3.1%
Educational Services	-3.1%	-3.6%	15.0%	10.6%	1.8%	3.3%	-1.5%	1.3%	1.2%	0.6%	0.1%
Healthcare & Social Assistance	1.1%	-0.5%	0.2%	3.9%	2.7%	2.6%	3.0%	2.2%	0.7%	0.8%	0.8%
Arts, Entertainment & Recreation	-11.9%	-27.5%	55.8%	7.9%	5.2%	1.1%	3.5%	2.6%	2.6%	2.2%	1.5%
Accommodation & Food Services	-8.3%	-13.6%	17.9%	5.9%	2.5%	-0.4%	1.7%	1.6%	-0.2%	-0.6%	-0.9%
Other Services & Unclassified	-5.5%	-6.2%	5.8%	6.0%	4.2%	1.5%	0.7%	1.1%	0.9%	1.0%	0.5%
Government	0.4%	-5.0%	1.5%	0.9%	3.9%	2.0%	-0.6%	0.0%	0.4%	0.4%	0.4%
Local Government	-0.4%	-10.1%	3.6%	0.9%	4.1%	1.9%	0.4%	0.3%	0.4%	0.4%	0.4%
State Government	0.5%	-0.5%	0.3%	1.4%	4.6%	4.1%	0.4%	0.4%	0.6%	0.5%	0.4%
Federal Government	2.6%	1.5%	-1.7%	-0.1%	2.3%	-1.1%	-5.2%	-1.6%	0.0%	0.0%	0.5%
Military Employment	0.9%	-0.5%	-2.5%	-2.2%	-0.5%	-1.5%	0.1%	0.0%	0.0%	0.1%	0.1%
Personal Income, $Billions	8.7%	6.5%	8.2%	4.6%	4.5%	5.8%	4.5%	5.6%	5.0%	4.7%	4.9%
Labor Force, NSA, Thousands	-0.5%	-0.1%	2.0%	1.4%	1.9%	1.5%	0.2%	0.5%	0.3%	0.2%	0.2%
Total Housing Units Authorized, Thousands (City of Albuquerq	-36.3%	51.5%	43.8%	-68.5%	29.7%	68.4%	-23.1%	6.0%	2.0%	4.0%	2.9%
Single-Family Housing Units, Thousands	13.1%	-12.7%	-9.2%	-31.6%	19.7%	-3.6%	15.6%	10.7%	3.2%	6.3%	3.4%
Multi-Family Housing Units, Thousands	-85.0%	527.8%	98.5%	-86.0%	52.7%	198.5%	-45.6%	0.2%	0.3%	0.7%	2.0%

Source: FOR-UNM October 2025 Baseline Forecasts

REVENUE ANALYSIS

REVISED FY/26 AND APPROVED FY/27 REVENUE PROJECTIONS

The 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, presents comparisons of the current revenue estimates by major revenue source. For FY/25, the actual audited results are reported. FY/26 includes revenues from the approved budget, the revised estimate in the Five-Year Forecast, and the estimated actual for FY/26 prepared with the approved FY/27 budget. Considerable uncertainties to the FY/26 and FY/27 projections remain.

Revised FY/26 Revenue Estimates. The estimated actual revenue for total FY/26 General Fund is $871.4 million, which is $1.6 million, or 0.2%, below the FY/26 approved budget. Gross Receipt Tax (GRT) revenues are adjusted about $2.1 million higher, largely to reflect a lump sum received in July 2025 following a mistake at the State's Taxation and Revenue Department. While economic conditions have been put under stress following conflicts in the Middle East, City revenues have remained stable. Year-to-date gross receipts tax revenue grew 8.9% in April 2026, with cumulative growth at 5.1% for the year. This is above the projected FY/26 projected estimate of 3.8% over FY/25. Other changes include increases in property tax revenue, franchise revenues, permit revenue and miscellaneous revenues. However, these increases are countered by decreases in some other revenue categories such as building permits, earnings on investments, transfers from other funds, and transfers for CIP recovered positions.

Non-recurring GRT revenue in FY/26 is $6.3 million. Approximately $2 million of this was for a one-time transfer-in from the Lodger's Tax fund, most of which supported athletic and social events in FY/26. The remainder is for the phase out of food and medical hold harmless payments that will not be received in FY/27.

The following section on the FY/27 proposed budget includes some detail on FY/26.

Revenue Estimates for the Approved FY/27. Total FY/27 revenues are estimated to be $891.6 million, which is 2.3%, or $20.2 million, above the FY/26 estimated actual. Non-recurring revenue of $5.2 million reflects the continued loss of hold-harmless distributions of approximately $4.5 million, as the share to municipalities decreases to 21% in FY/27. Another $760 thousand is a one-time transfer in from Fund 220 for support of entertainment and sporting events.

Gross Receipts Tax Revenues. For the first 10 months of FY/26, base GRT growth, as measured by the State shared revenue, showed gains of 5.1% cumulative growth. While this is higher than the 3.8% forecasted in the FY/26 approved budget, about 1% of the growth is due to a mistake at the State Taxation and Revenue Department that resulted in a lump sum of approximately $3 million in food hold harmless payments received in July 2025. There have also been some amended tax returns and audits that resulted in a few smaller one-time additions to current year-to-date revenues. When July revenue is excluded, average growth for the year is closer to 4.2%.

For FY/27, base GRT as measured by the State shared 1.225% is expected to increase by 1.5% over the estimated actual for FY/26. Negative impacts to growth include reduced hold-harmless payments and the general consensus that slower growth is expected during the year. This latest estimate was calculated with national and UNM BBER data available in April 2026. The current estimates acknowledge additional risks to the economy caused by the 2026 Iran war that began in late February 2026 and continues to pose some risks. Increases in energy prices and other goods, and an erosion of consumer confidence and business investments are just a few of the potential ongoing impacts of this conflict.

The economic models used to forecast GRT use information about the economy from the national IHS Global Insight (IHS) forecast and the UNM BBER forecast of the local economy. 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.

Property Tax. For the third quarter, FY/26 revenues were increased by 0.5%, or about $507 thousand, from the approved budget. This represents about 4% growth over FY/25 and is consistent with year-to-date revenues through the third quarter of FY/26. Yield control and new tax exemptions for veterans may have modest dampening impacts on revenues.

For FY/27, the expectation is for modest growth of 3% given uncertainties around the impact of

yield control and additional tax exemptions for veterans.

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 first change that took place in FY/26 was increasing the standard exemption from $4,000 to $10,000. The second change, which is more complicated to estimate the impacts of, will take place in FY/27 and will allow for new exemptions based on a veteran's level of disability rather than requiring 100% disability.

Franchise Taxes. FY/26 franchise tax revenues are expected to be 0.9%, or $584 thousand, above the budget based on year-to-date revenues and FY/25 actual revenues. One FY/26 payment from the Water Authority was erroneously accrued back to FY/25, which overstated the previous year and places a slight drag on FY/26 revenues. The Water Authority reported a 12% rate increase which began impacting revenues in FY/25.

For FY/27, growth is expected at about 4.4% over FY/26 estimated actuals or about $1.5 million. This reflects the increases in the Water Franchise and a PNM rate increase that was implemented in two phases to mitigate customer impact. The increase was projected to raise the average residential bill $11.12 per month in mid-2025 and another $12.48 per month starting in January 2026. The remaining franchises are expected to be relatively flat.

Payments-In-Lieu-Of-Taxes (PILOT). PILOT for FY/26 is generally left flat with the approved budget and this level is maintained in FY/27.

Building Permits. Valuations of project permits issued by the City's Planning Department ended FY/25 approximately 5% below FY/24. While new commercial valuations increased 3%, new residential valuations declined 24% and new multifamily valuations declined 25%. However, both commercial and residential renovations and additions increased, by 9% and 7.8%, respectively.

For FY/26, year-to-date permit valuations show growth of 3.6% over FY/25, with growth in all major categories. While the number of new multi-family structures is lower by 17, the total number of units is up by 27%, or 202 units from the same time last year. For FY/26, building permit revenue, which also includes plumbing, mechanical and electrical permits, is estimated at $8.9 million, or about 5.6% below FY/25 actuals based on expectations for sluggish construction activity. However, year-to-date revenues have picked up in recent months and could end closer to FY/25 actuals if the trend continues through the end of the year.

For FY/27, the estimate for building permit revenue is increased to $10.5 million, or 17.7%, over the FY/26 estimated actual. The Planning Department will be updating the construction valuation tables used to estimate costs, which have not been updated since 2009, as well as implementing updates to the plan check permit fee system.

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 of Albuquerque 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. Included in this category are revenues from permits and licenses for restaurant inspections, animal control, liquor establishments, business registrations, use of the City right of way, and other miscellaneous fees. For FY/26, growth is expected at 8.4%, or about $518 thousand over FY/25. Year-to-date revenues are tracking in line with this projection.

For FY/27, other permit revenue increases 5.4%, or about $363 thousand, over the FY/26 estimate. About $400 thousand is due to additional barricading permit revenue from fiber optic company operations.

Other Intergovernmental Assistance. Other intergovernmental assistance includes State shared revenues (excluding GRT), grants and county shared revenues.

The other source of intergovernmental revenue is the State Shared Municipal Road Gas Tax. Growth for this category has been stubbornly slow, due in part to the expansion of fuel-efficient vehicles and very slow population growth in Albuquerque. This revenue is based on gallons sold rather than fuel prices. The projection for FY/26 is nearly flat at 1% growth, or an increase of about $48 thousand. For FY/27, other intergovernmental revenue decreases by 7.6%, or about $368 thousand below FY/26, with the expectation of less State-Shared gas tax revenue.

Charges for Services. Charges for services include fees charged for entry into City venues and services provided to citizens and other

entities. FY/25 revenues ended 8.8%, or about $2.5 million, below FY/24.

FY/26 revenues are budgeted at $29.3 million, which is about $3.2 million, or about 12.4%, over the previous year. Year-to-date revenues appear to be in line with or slightly above the current projection, with revenues such as ambulance transport, due to Medicaid reimbursement, and charges for child care services doing well.

For FY/27, revenues are expected to increase 9.4%, or about $2.7 million, above the FY/26 estimate. Youth and Family Department community centers will implement annual membership surcharges of $30 for members located outside of the City for a total estimated impact of $50 thousand.

The Arts and Culture Department will implement weekday and weekend surcharges of $1.00 and $3.00, respectively, for most BioPark, museum, and Balloon Museum visitors coming from outside of Albuquerque; with the exception of a weekend surcharge of $5.00 for out-of-state visitors to the BioPark. These surcharges are expected to generate approximately $536 thousand.

The Animal Welfare Department will implement a $100 surcharge for out-of-City spay and neuter services for an estimated impact of $26 thousand per year. The Senior Affairs Department will increase the average price of breakfast to $3.00 and apply a surcharge of $30.00 and $15.00 to out-of-City resident memberships and out-of-State daily users at community centers. These changes are expected to impact the budget by an estimated $409 thousand. Finally, the Parks and Recreation Department will implement a $5.00 per round surcharge for golfers visiting from outside the City, resulting in an estimated $135 thousand impact.

Internal Service Charges. These revenues are primarily for office services charges and engineering inspections. For FY/26 and FY/27, revenues are estimated to be $168 thousand, close to historical averages.

IDOH. Indirect overhead for FY/25 increased about $21.8 million, or 118% in response to updated IDOH rates. The budgeted amount for FY/26 is $43.5 million, or an increase of 8%. However, for FY/27, the expectation is for $40 million, in line with FY/25 actuals. The reduced expectation is due to a reduction in Capital IDOH rates from 8% to 5%.

CIP-Funded Positions. For FY/25, this revenue, which is dependent on actual construction demand during the year, increased by $848 thousand, or about 10.3%. For FY/26, these revenues are forecasted to increase 42%, or about $3.8 million. For FY/27, the expectation is for a 7.7% increase, or $991 thousand over the previous year.

Interest Earnings. Investment earnings for FY/25 finished the year at $922 thousand, or 76% below the previous year. These revenues are highly dependent on market conditions and City fund balances, both of which were still favorable in FY/24. For FY/26, it expected that the City will experience an unrealized loss for the year, reflecting current year-to-date trends. FY/27 is currently budgeted at $300 thousand.

Other Miscellaneous Revenues. This category includes fines, rental of City property and other miscellaneous revenues. For FY/25, revenue increased by 6.4%, or about $820 thousand, to a total of $13.6 million. However, this large amount is due in part to a $5.3 million accounting adjustment for bond and lease proceeds. These revenues were required for the City's audit; however, they will not translate into funds that can be appropriated for the City. These accounting adjustments are difficult to project and are therefore not included in forward-looking revenue forecasts.

For FY/26, revenues are forecasted at $7.3 million, closer to historical averages. For FY/27, revenues are increased slightly, to $7.6 million, largely reflecting additional rental revenue. These projections do not assume any end-of-year audit adjustments that could impact recognized revenues.

Transfers from Other Funds. For FY/26, the projection assumes a smaller transfer from Aviation but an additional $2 million one-time transfer from the Hospitality Fund for sporting and entertainment projects in the City.

For FY/27, the transfer from the Hospitality Fund is reduced to $760 thousand for one-time support of entertainment and sporting events. The $2.5 million transfer from Aviation is restored.

General Fund Revenue Changes
($000's)

	FY25 Audited Actual	FY26 Approved Budget	FY26 Five-Year Forecast	FY26 Estimated Actual	FY27 Approved Budget	FY26 Percent Growth
Gross Receipts Tax	118,818	122,470	121,997	122,713	125,247	3.3%
GRT-Pen And Int	2,043	2,118	1,783	2,118	2,074	3.7%
GRT-InfraStructure	14,758	15,173	15,153	15,233	15,506	3.2%
GRT-Public Safety	59,409	61,792	61,061	61,549	62,876	3.6%
GRT- Hold Harmless .375%	84,851	88,268	87,415	88,268	90,850	4.0%
State-GRT 1.225%	288,195	299,076	296,279	300,736	305,283	4.4%
GRT-State--P&I	2,362	1,848	2,062	1,848	1,810	-21.7%
CMP	9,017	8,692	9,183	9,017	9,376	0.0%
ITG	66	66	67	77	69	16.6%
Total GRT	**579,519**	**599,503**	**595,001**	**601,559**	**613,091**	**3.8%**
Property Tax	107,874	111,682	110,894	112,189	115,555	4.0%
Franchise Tax-Telephone	646	763	641	603	759	-6.7%
Franchise Tax-Electric	14,990	15,108	15,108	15,864	15,380	5.8%
Franchise Tax-Gas	4,311	4,836	4,324	4,378	4,850	1.6%
Franchise Tax-Cable TV ABQ	3,272	3,574	3,278	3,272	3,581	0.0%
Franchise Tax - Water Auth	10,121	8,838	10,121	9,374	10,627	-7.4%
Franchise Tax-Telecom	506	453	480	666	452	31.6%
Total Franchise	**33,845**	**33,572**	**33,953**	**34,156**	**35,650**	**0.9%**
Other Intergovernmental Assistance	4,780	4,533	4,533	4,827	4,460	1.0%
Building Permit Revenue	9,454	11,730	10,800	8,927	10,511	-5.6%
Permit Revenue	6,201	5,712	6,387	6,719	7,082	8.4%
ALL PERMITS	15,655	17,442	17,187	15,646	17,593	-0.1%
Service Charges	26,048	28,838	27,350	29,271	32,014	12.4%
ALL MISC	14,625	8,454	8,848	7,387	7,992	-49.5%
Fines & Penalties	126	99	99	128	61	1.5%
Earnings on Investments	922	2,023	956	0	300	-100.0%
Miscellaneous	13,577	6,331	7,794	7,259	7,631	-46.5%
ALL INTRA-GOVT REV	57,212	69,020	69,121	66,333	65,231	15.9%
Transfers From Other Funds	5,064	8,587	8,587	7,337	8,658	44.9%
Payments In Lieu of Taxes	2,599	2,503	2,605	2,533	2,533	-2.6%
IDOH	40,222	43,457	43,457	43,458	40,013	8.0%
Services Charges-Internal	266	155	155	168	168	-36.8%
Transfers For CIP Positions	9,060	14,317	14,317	12,868	13,859	42.0%
TOTAL REVENUE	**839,557**	**873,043**	**866,887**	**871,399**	**891,585**	**3.8%**
NON-RECURRING	**4,207**	**6,312**	**6,216**	**6,312**	**5,217**	**50.0%**
RECURRING REVENUE	**835,350**	**866,731**	**860,671**	**865,087**	**886,368**	**3.6%**

General Fund Revenue Estimates
($000's)

	FY25 Audited Actual	% Chg Previous Year	FY26 Estimated Actual	% Chg Previous Year	FY27 Approved Budget	% Chg Previous Year
Gross Receipts Tax	118,818	2.7%	122,713	3.3%	125,247	2.1%
GRT-Pen And Int	2,043	-6.2%	2,118	3.7%	2,074	-2.1%
GRT-InfraStructure	14,758	2.9%	15,233	3.2%	15,506	1.8%
GRT-Public Safety	59,409	2.7%	61,549	3.6%	62,876	2.2%
GRT- Hold Harmless .375%	84,851	4.8%	88,268	4.0%	90,850	2.9%
State-GRT 1.225%	288,195	3.1%	300,736	4.4%	305,283	1.5%
GRT-State--P&I	2,362	24.2%	1,848	-21.7%	1,810	-2.1%
CMP	9,017	8.1%	9,017	0.0%	9,376	4.0%
ITG	66	3.7%	77	16.6%	69	-10.7%
Total GRT	**579,519**	**3.0%**	**601,559**	**3.8%**	**613,091**	**1.9%**
Property Tax	107,874	3.5%	112,189	4.0%	115,555	3.0%
Franchise Tax-Telephone	646	-16.2%	603	-6.7%	759	25.9%
Franchise Tax-Electric	14,990	6.7%	15,864	5.8%	15,380	-3.1%
Franchise Tax-Gas	4,311	-5.0%	4,378	1.6%	4,850	10.8%
Franchise Tax-Cable TV ABQ	3,272	-8.3%	3,272	0.0%	3,581	9.5%
Franchise Tax - Water Auth	10,121	19.1%	9,374	-7.4%	10,627	13.4%
Franchise Tax-Telecom	506	11.2%	666	31.6%	452	-32.1%
Total Franchise	**33,845**	**6.2%**	**34,156**	**0.9%**	**35,650**	**4.4%**
Other Intergovernmental Assistance	4,780	10.7%	4,827	1.0%	4,460	-7.6%
Building Permit Revenue	9,454	7.7%	8,927	-5.6%	10,511	17.7%
Permit Revenue	6,201	23.3%	6,719	8.4%	7,082	5.4%
ALL PERMITS	15,655	13.4%	15,646	-0.1%	17,593	12.4%
Service Charges	26,048	-8.8%	29,271	12.4%	32,014	9.4%
ALL MISC	14,625	-12.2%	7,387	-49.5%	7,992	8.2%
Fines & Penalties	126	27.3%	128	1.5%	61	-52.3%
Earnings on Investments	922	-75.8%	0	-100.0%	300	N/A
Miscellaneous	13,577	6.4%	7,259	-46.5%	7,631	5.1%
ALL INTRA-GOVT REV	49,549	54.0%	56,493	14.0%	54,040	-4.3%
Transfers From Other Funds	5,064	77.5%	7,337	44.9%	8,658	18.0%
Payments In Lieu of Taxes	2,599	3.7%	2,533	-2.6%	2,533	0.0%
IDOH	40,222	118.0%	43,458	8.0%	40,013	-7.9%
Services Charges-Internal	266	85.3%	168	-36.8%	168	0.0%
Transfers For CIP Positions	9,060	10.3%	12,868	42.0%	13,859	7.7%
TOTAL REVENUE	**839,557**	**5.7%**	**871,399**	**3.8%**	**891,585**	**2.3%**
NON-RECURRING	**4,207**	**2.3%**	**6,312**	**50.0%**	**5,217**	**-17.3%**
RECURRING REVENUE	**835,350**	**5.7%**	**865,087**	**3.6%**	**886,368**	**2.5%**

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	11,738	12,165	12,220	12,220	12,575	409
OPERATING EXPENSES	3,591	3,650	3,650	3,650	3,245	(405)
CAPITAL	0	0	0	0	0	0
TRANSFERS	962	872	872	872	823	(49)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**16,291**	**16,687**	**16,742**	**16,742**	**16,642**	**(45)**
TOTAL FULL-TIME POSITIONS	**158**	**158**	**158**	**159**	**151**	**(7)**

BUDGET HIGHLIGHTS

General Fund – 110

The Animal Welfare Department reduces reliance on external contracts in this budget by increasing internal professional staffing for the care of animals. Additionally, the department is expanding services available to the public onsite and expanding the reach in the community through the mobile pet adoption unit in addition to the adoption centers.

The FY/27 approved General Fund budget for Animal Welfare totals $16.6 million, a decrease of $45 thousand, or 0.3%, from the FY/26 original budget.

In FY/27, the budget includes $210 thousand raises for front line staff, subject to negotiations for union-associated positions, as well as net increases of $126 thousand for medical, vision, dental, and insurance administration premiums.

Internal service allocations reflect an increase of $5 thousand for telephone, a decrease of $38 thousand for network and radio, and a decrease of $9 thousand for fleet maintenance and fuel. Workers' compensation and tort risk assessments decrease by $2 thousand.

The FY/27 approved budget includes a reduction of $700 thousand from the elimination of 7 positions, along with a $410 thousand decrease in operating expenses. The FY/27 full-time position count is 151.

ANIMAL WELFARE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1000001-AW-Animal Care Center	16,258	16,666	16,721	16,721	16,621	(45)
1000005-AW-Animal HEART	33	21	21	21	21	0
Total 110 - General Fund	**16,291**	**16,687**	**16,742**	**16,742**	**16,642**	**(45)**
265 - Operating Grants Fund						
1000010-Project Program (265) - Animal Welfare	0	0	0	0	0	0
Total 265 - Operating Grants Fund	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL APPROPRIATIONS	**16,291**	**16,687**	**16,742**	**16,742**	**16,642**	**(45)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**16,291**	**16,687**	**16,742**	**16,742**	**16,642**	**(45)**

REVENUE

Revenues for FY/27 are estimated to increase by $351 thousand compared with the FY/26 original budget. The increase is primarily attributable to revenues generated from the department's in-house spay and neuter services and adoption fees, which were implemented in FY/26 for the HEART program. In addition, FY/27 includes the recognition of revenue from abandoned priority hold deposits collected between FY/07 and FY/22 for animals that were not picked up by the individuals who placed the deposits.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Animal Control Chgs	12	8	15	165	157
110 - General Fund	Microchips	2	4	3	3	(1)
110 - General Fund	In House Spay And Neuter	1	2	6	32	30
110 - General Fund	Animal Control Admin Fee	5	4	5	5	1
110 - General Fund	Permits and Inspections	12	13	15	15	2
110 - General Fund	Animal School Fees	6	3	4	4	1
110 - General Fund	Animal - Owner Surrender Fee	-	-	28	28	28
110 - General Fund	Nuisance Abatement Fine	9	-	9	9	9
110 - General Fund	Transfers In - Fund 651	197	216	246	217	1
110 - General Fund	Other Misc Revenue-Nontax	1	-	-	124	124
110 - General Fund	Public surplus sales (non-tax)	3	-	8	-	-
110 - General Fund	Contrib-Township of Bernalillo	15	15	15	15	-

ANIMAL WELFARE

PERFORMANCE MEASURES

CORE SERVICES

Core Services aligned with the AWD mission.

- CARES=**C**aregiving, **A**wareness, **R**esources, **E**nforcement & **S**ervice Excellence

Caregiving

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Disease prevention: Proactive shelter health protocol	% of companion animals vaccinated upon intake	N/A	85%	80%	84%	85%
Shelter animals stay medically healthy	% of animals that get sick while in shelter	N/A	4.60%	<5%	2.34%	<5%
Shelter animals stay behaviorally healthy	% of animals that are euthanized for behavior reasons as measured against live intake	N/A	3.56%	<5%	1.44%	<5%

Awareness

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
AWD is engaged with the community	Number of outreach and adoption events	N/A	140	40	193	150
The community is engaged with AWD	Number of active shelter and foster volunteers	N/A	841	550	787	550

Resources

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Community members have access to resources	Active partners who provide resources to community members and their pets#	N/A	154	85	118	85
Community members have access to resources	We Care Community Pet Services provided to community members' pets	N/A	7,824	10,750	6,844	10,750
Community members have access to resources	Percentage of doghouse requests filled	N/A	85%	175%	100%	100%
Community members have access to resources	Number of spay/neuter surgeries provided to privately owned pets	N/A	1,194	3,000	3,230	3,000
Community members have access to resources	Free identification tags provided to privately owned pets	N/A	5,354	5,750	6,830	6,000
Community members have access to resources	Percentage of straw bale requests filled	N/A	38%	90%	100%	100%

Enforcement

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Community members comply with the HEART Ordinance	Percentage of impounded animals that arrive microchipped	N/A	0.18%	>25%	27%	>25%
Community members comply with the HEART Ordinance	Percentage of impounded animals that arrive spay/neutered	N/A	0.18%	>25%	24%	>25%
AWD responds to animal calls in a timely manner	Average field response time- level 1 calls only	N/A	18 min	<20 min	22 min	<18 min

Service Excellence

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
AWD provides excellent care to community members (animal & human)	Number of staff training hours?	N/A	1,003	5 hours per employee, 700 for dept	1,376	8 hours per employee, 1,250 for dept
AWD provides excellent care to community members (animal & human)	Percentage of satisfied customers (QR code/survey)	N/A	85%	>85%	75%	>85%

PRIOR YEAR ACCOMPLISHMENTS

Caregiving

- Significantly reduced both the number of families on the Prevention Care Clinic wait list, and the average wait time for clinic services. The waiting list reached an all-time low of 157 families down from a high of a 1,000; the average wait time for clinic services also reached a low of under two weeks.
- Implemented a Foster Breaks/Doggie Day Out program to enhance our existing Dog Walking Program to provide further behavior and socialization training to our adoptable dogs. Currently, we have 88 volunteer dog walkers and 54 registered Foster Breaks/Doggie Day Out volunteers.
- Transitioned its "Neonate Kitten and Puppy Clinic Pilot Program" into a permanent AWD, program with 621 neonates successfully passing through this clinic in FY26.

Awareness

- Implemented a "Long-Term Dog Adoption Campaign" by creating individualized pet biographies, videos, photos and social network announcements, plus special adoption lobby signage and dog kennel signage, resulting in 1,091 long-term dog adoptions (dogs 30 days or longer at the shelter).

Length of Stay	Days
30-59 days	569
60-89 days	191
90-119 days	108
120-150 days	86
151-200 days	63
201+ days	74
Total Adoptions Long Term-Dogs	1,091

- Opened professionally made Little Libraries at AWD, (donated by renowned carpenter Tim West) one each at East and West AWD shelters, in order to contribute to reading skills in children and youth to teach these groups about animals (75% of books are animal related) and to increase foot traffic at our shelters. In partnership with the CABQ Main Library, which provides these books at no cost, we consistently hand out 200-250 books per month.

Resources

- By distributing 16,230 units of pet food (744 units of wet dog food, 7,018 units of dry dog food, 2,643 units of wet cat food, 2,448 units of dry cat food and 3,397 treat bags), AWD's Pet Food Pantry continues to successfully help bridge pet food gaps for pet owners. The pantry also distributes other pet resources such as (to date) 530 toys, 196 collars, 184 bowls, and 130 harnesses.

- Continues to expand its multiple internship programs (28 interns currently) by providing many meaningful training and project activities to get our interns on track for professional growth in Animal Welfare field; namely,

- 16 interns through the Department of Workforce Solutions, with 10 of these students being from Atrisco Heritage Academy High School, and 8 from Gilbert Sena High School. Many of these student interns are at-risk, come into their internships struggling without steady family or community support, some without housing, some living on their own while trying to support themselves while working to complete their schooling;

- 2 interns from the CABQ CNM Internship Program who completed their internships in June of 2026. We plan to resubmit this job posting for an additional two interns;

- 2 student interns through the City of Albuquerque's Job Mentor Program Summer Internship Program.

Enforcement

- The City of Albuquerque HEART Ordinance (Humane and Ethical Treatment of Animals) was amended to further prohibit the sale or gifting of litters on public lands.

Service Excellence

- By including Mondays, we made the AWD Westside shelter a 7-day/week operation, similar to our East side shelter. The Westside shelter previously operated six days a week.
- Director Carolyn Ortega and our entire department were incredibly honored to receive the following recognitions at the State and Federal Levels:

    - NM Workforce Development/Close It Summit (May 2026): *Best Employer for Lifelong Learning in New Mexico* and
    - Department of Defense/National Guard award (February 2026): *Most Supportive Employer of The Reserves and The Guard*.

PRIORITY OBJECTIVES

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

- OBJECTIVE 10. To meet the goal that the public is safe and secure, coordinate with ACS to increase pop-ups to provide services to the animals of the unhoused community by 10%. Include the base from which the percentage increased. Provide detail on the impact this assistance has made on the unhoused community as well as the funding and other resources that would be needed to increase the percentage to 20%.

- OBJECTIVE 15. To meet the goal that the public is safe and secure, Decrease the average field response time for level 1 calls to less than 20 minutes. Provide detail on the funding and other resources that would be needed to decrease the response time to 15 minutes.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	33,183	35,526	35,687	35,773	38,628	3,102
OPERATING EXPENSES	18,015	16,138	16,138	16,036	15,337	(801)
CAPITAL	28	0	0	0	0	0
TRANSFERS	2,472	2,087	2,087	2,103	1,253	(834)
GRANTS/PROJECTS	3,980	2,933	2,933	2,830	2,924	(9)
TOTAL	**57,678**	**56,684**	**56,845**	**56,742**	**58,142**	**1,458**
TOTAL FULL-TIME POSITIONS	**415**	**413**	**413**	**415**	**408**	**(5)**

BUDGET HIGHLIGHTS

General Fund - 110

The FY/27 approved General Fund budget for the Department of Arts and Culture totals $55.2 million, a $1.5 million, or a 2.7% increase above the FY/26 original budget. The budget includes increases of $664 thousand for frontline employee raises, subject to negotiations for positions associated with a union; $304 thousand for the employer's share medical and dental; and $33 thousand for health and life insurance assessments.

Other technical adjustments include increases of $35 thousand for telephone, $3 thousand for fleet maintenance and fuel, and $59 thousand for radio. Decreases include a $467 thousand decrease for Network, and a decrease of $374 thousand for risk assessments related to workers compensation and tort.

As part of the overall General Fund cost saving measures, eight full-time positions were cut, creating a cost savings of $688 thousand. However, Council decisions reinstated funding for an Events Supervisor position at the BioPark at an annual cost of $83,000. There are also several cost-neutral reallocations of funding to the personnel category from the operating category to accommodate FY/26 mid-year position creations and reclassifications going forward. This includes $79 thousand for the creation of an Events Supervisor position at the Route 66 Center, as well as $39 thousand for the net cost increase of two position reclassifications.

The BioPark continues to experience considerable expenditure growth in essential dietary and pharmaceutical goods for animals at the zoo and the aquarium. The FY/27 budget includes $250 thousand in recurring funding operations to support these necessities.

The Public Library has a continued need for IT maintenance and support. The FY/27 approved budget includes $500 thousand in recurring funding for Library IT maintenance and support. This is an increase from the FY/26 amount of $450 thousand non-recurring funding appropriation.

One-time funding for Arts and Culture in FY/27 totals $2.6 million. The largest nonrecurring items, which includes $2.1 million for sponsored events and initiatives, $500 thousand for Route 66 Centennial planning and improvements; $250 thousand for Explora, and $160 thousand for 516 Arts.

The Department's FTE position count for FY/27 totals 408, a reduction of five 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 $100 thousand from the State Grant-in-Aid program for the public libraries.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
2300001-CS-Strategic Support	2,273	2,044	2,052	2,043	2,155	111
2300002-CS-Community Events	5,353	5,473	5,478	5,355	5,024	(449)
2300003-CS-Museum	4,104	4,368	4,380	4,340	4,369	1
2300004-CS-Public Library	16,794	16,841	16,902	16,902	17,940	1,099
2300006-CS-Biological Park	18,997	18,568	18,628	18,716	19,654	1,086
2300007-CS-CIP Bio Park	75	653	656	656	673	20
2300008-CS-Explora	1,801	1,789	1,789	1,789	1,539	(250)
2300010-CS-Museum-Balloon	1,837	2,093	2,099	2,112	1,898	(195)
2300011-CS-Public Arts Urban Enhancem	850	773	776	750	727	(46)
2300012-CS-CABQ Media	1,213	1,134	1,137	1,234	1,233	99
Total 110 - General Fund	**53,298**	**53,736**	**53,897**	**53,897**	**55,212**	**1,476**
225 - Cultural And Recreational Proj Fund						
2300020-Project Program (225) - Cultural Svcs	239	330	330	330	330	0
Total 225 - Cultural And Recreational Proj Fund	**239**	**330**	**330**	**330**	**330**	**0**

ARTS AND CULTURE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
235 - Albuquerque Bio Park Fund						
2300021-Project Program (235) - Cultural Svcs	3,355	2,500	2,500	2,500	2,500	0
Total 235 - Albuquerque Bio Park Fund	**3,355**	**2,500**	**2,500**	**2,500**	**2,500**	**0**
265 - Operating Grants Fund						
2300022-Project Program (265) - Cultural Svcs	787	118	118	15	100	(18)
Total 265 - Operating Grants Fund	**787**	**118**	**118**	**15**	**100**	**(18)**
TOTAL APPROPRIATIONS	**57,678**	**56,684**	**56,845**	**56,742**	**58,142**	**1,458**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**57,678**	**56,684**	**56,845**	**56,742**	**58,142**	**1,458**

REVENUE

Arts and Culture is a diverse department with revenue generated at various venues. Estimated FY/27 General Fund revenues from Department generated fees total $7.7 million, reflecting an increase of $338 thousand, or 5% above the FY/26 original budget.

	Department Generated Fees for Services ($000's)	FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Admissions - Aquarium & Grdns	1,944	2,201	2,100	2,100	(101)
110 - General Fund	Bio Park Events	3	0	0	0	0
110 - General Fund	Biopark Train Tickets-Taxable	0	100	25	100	0
110 - General Fund	Cash Overage And Shortage	3	0	0	0	0
110 - General Fund	Chgs For Library Svc	1,456	1,713	1,830	1,830	117
110 - General Fund	Collections-Other Recoveries	4	8	0	8	0
110 - General Fund	Contrib- Bernalillo-Shared Ops	20	20	20	20	0
110 - General Fund	Museum Chgs	190	241	241	313	72
110 - General Fund	Museum Exhibit Rentals	0	0	0	0	0
110 - General Fund	Museum Rental Fees	65	18	65	65	47
110 - General Fund	Museum School Fees	27	35	35	35	0
110 - General Fund	Old Town Daily Vendor Fee	34	30	30	30	0
110 - General Fund	Other Misc Revenue-Nontax	(24)	45	42	125	80
110 - General Fund	Other Misc Revenue-Taxable	2	0	0	0	0
110 - General Fund	Public surplus sales (non-tax)	4	0	0	0	0
110 - General Fund	Rental Of City Property	197	85	125	125	40
110 - General Fund	Silvery Minnow - WUA	53	165	165	165	0
110 - General Fund	Smart Card Load	74	65	65	65	0
110 - General Fund	Solicitation Permit	3	3	3	3	0
110 - General Fund	Special Event Fees	6	15	1	0	(15)
110 - General Fund	Transfers In - Fund 220	85	85	85	85	0
110 - General Fund	Zoo Admissions-Taxable	2,287	2,566	2,400	2,664	98
110 - General Fund	Zoo Rental Fees	55	40	40	40	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# of City-owned arts & cultural properties	36	36	39	36	36
# of public boards and commissions	8	9	9	9	9
# of plant species at the BioPark	405	405	405	410	450
# of animal species at the BioPark	515	515	515	505	517
# of acres at the BioPark	150	150	150	151	151
# of objects cared for by the Albuquerque Museum	215,283	216,599	217,283	243,912	217,477
# of objects cared for by the Balloon Museum	41,514	59,390	65,000	59,793	60,100
# of objects in Public Art Collection	1,680	1,600	1,760	1,625	1,672
# 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	859,896	841,676	863,000	786,800	800,000
# of Old Town portal vendors	31	33	35	33	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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Attendance	Annual attendance at the BioPark	1,350,000	1,166,263	1,180,000	1,149,413	1,170,000
	% of visitors from Albuquerque Metro Area	55%	64%	60%	69%	65%
Accessibility	# of individuals served through access programs	75,600	114,034	80,000	99,298	95,000
	# of signs presented in dual language	90%	92%	92%	94%	94%
Conservation	# of conservation partnership/programs	35	35	39	37	36
	# of community members engaged in BioPark conservation efforts	2,100	2,100	2,100	2,200	2,200
	# of AZA species survival plan programs	107	108	106	108	110
Community Engagement	# of on-site education programs	900	1,681	1,300	1,364	1,690
	# of off-site education programs	105	154	105	121	125
	# of individuals served through education programs	325,000	355,570	400,000	332,479	400,000
	# of community events	14	14	16	16	14
	Attendance at community events	35,000	27,014	35,000	28,331	30,000
	# of volunteer hours	26,250	22,446	26,900	20,549	24,000

Libraries

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Enriching and Diverse Collection	# of library visits	1,636,303	1,667,534	1,600,000	1,672,459	1,600,000
	# cardholders (as a % of Bernalillo County population)	48%	51%	50%	55%	50%
	# of items borrowed	3,898,177	4,118,329	3,700,000	3,911,707	3,900,000
	# of library items borrowed per cardholder	14	12	10	11	10
	# of items added to library collections	65,158	55,259	65,000	50,346	65,000
Community Engagement	# of bookings of library spaces	7,494	7,416	7,000	6,771	7,000
	# of community members using group spaces in the library	53,921	57,420	48,000	44,261	48,000
	# people attending all library programs and events	148,047	81,977	150,000	84,310	120,000
	# of volunteer hours	9,489	9,708	8,000	8,960	8,500
	# of residents engaged through library outreach	11,711	10,309	13,000	17,268	13,000
Accessibility of Resources	# of downloads of library digital materials	1,879,452	2,073,342	1,600,000	2,183,916	1,800,000
	# library website visits	7,346,742	7,668,638	7,500,000	9,250,591	7,500,000
	# of people viewing online programs	230	19,218	3,500	10,755	3,500
Education	# total information questions	739,659	679,093	600,000	723,240	600,000
	# computer sessions	147,605	227,909	160,000	210,634	180,000
	# people (children & families) enrolled in Summer Reading	14,702	13,492	14,500	14,355	14,000

Community Events

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Events are well-attended	Attendance at events planned by A&C	175,632	176,000	190,000	201,000	200,000
	# of events planned by A&C	62	60	60	60	60
Venues are high quality	Attendance at events hosted at A&C facilities	26,481*	31,026	30,000	45,777	40,000
	# of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, Railyards*, and Rt66 Center)	147*	180	120	231	200
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	1,100	1,341	1,200	1,108	1,200
Community-planned events are safe	# of special events permits issued	209	208	200	317	200

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

Albuquerque Museum

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Enriching and Diverse Programming	Annual attendance at the Albuquerque Museum	116,160	111,573	105,000	115,593	105,000
	% of visitors from Albuquerque Metro area	59%	63%	61%	81%	60%
	Attendance for special events, performances, programs	23,975	27,833	23,000	35,287	24,000
Preservation	# of improved housings provided for objects	290	956	1,500	785	500
	# of objects added to the collection	989	1,316	1,000	3,087	500
	# of oral histories captured	5	2	4	2	4
Education	# of students visiting in school groups	8,925	8,364	7,000	9,353	7,500
	# of instructional hours provided for workshops in art and history	520	455	550	434	500
	# of educational connections through provision of virtual resources	69	66	56	64	60

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Accessibility of Resources	# of individuals accessing virtual resources	5,345	4,497	4,000	35,626 *	6,000
	# of objects prepared for e-Museum	4,938	5,125	2,000	3,335	2,000
	# of service requests to photo archives	2,970	4,755	2,500	7,050 *	2,500
	% of labels presented in dual language	82%	96%	95%	99%	97%
	# of individuals served through access programs	85	94	60	384 **	90

*FY/26: Website/YouTube engagement increase attributed to interest in the RT66 Centennial exhibit & programming
**FY/26: Introduction of evening exhibition tours for the hearing impaired

Balloon Museum

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Enriching and Diverse Programming	Attendance at the Balloon Museum (*Reflects closure for roof construction for March, April, & May 2023)	88,834	87,455	90,000	88,568	90,000
	% of visitors from Albuquerque Metro Area	31%	31%	30%	35%	30%
	Attendance at special events/rentals	27,303	22,768	30,000	21,329	20,000
Preservation	# of improved housings provided for objects	218**	2,461	200	482	200
	# of objects added to the collection	1,797	1,357	1,500	232	1,000
	# of oral histories captured	12	10	9	5	5
Education	Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.)	8,719	11,722	9,000	14,406	12,000
	# of volunteer hours	3,106	4,346	3,500	4,597	5,000
	# of creative community partners	41	34	45	53	45
Accessibility of Resources	# of individuals served through access programs	1,528	1,247	2,000	1,748	1,300
	% of signs presented in dual language	93%	93%	93%	95%	94%

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

Public Art Urban Enhancement

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Investments in the Local Creative Economy	# of applicants (organizations and artists)	760	172	250	1,089	176
	# of project awards (organizations and artists)	94	118	100	84	78
	$ value of awards	938,800	767,600	500,000	534,809	886,100
	# of temporary artworks approved	1	26	5	12	18
	# of partnership w/ arts and cultural projects	47	47	50	38	48
Preservation	# of public artworks completed	130	20	40	62	47
	$ value of public artworks completed	250,350	229,000	530,000	276,000	600,000
	# of public artworks conserved	50	74	50	140	50
	$ value of public art conserved	530,630	230,000	500,000	142,678	500,000
	# of Veterans Memorials preserved	5	7	5	18	5
Education	# of artists/art orgs receiving technical training	241	163	300	64	68
Community Engagement	# of education/outreach activities for the division	112	26	50	48	50
Accessibility	# of visual artists participating in all satellite galleries	180	129	75	138	130
	# of exhibitions open to the public	11	5	9	12	11
	# of venues where art is displayed	10	4	2	10	4

CABQ Media

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Enriching and Diverse Programming	# of reach across MRT managed social media platforms	2,825,000	2,637,410	3,400,000	3,085,000	3,500,000
	# of earned media opportunities secured	284	220	234	182	250
	# of hours of original content produced for GOV-TV	490	500	436	518	475
Community Engagement	# of events posted to ABQtodo.com	6,900	3,055	4,000	2,224	4,200
	# of page views on ABQtodo.com	114,000	123,253	153,400	235,751	165,000
	# of users of 519 public access studio	1,578	1,420	1,190	1,306	1,200
Accessibility of Content Created	# of hours of original content produced for public access, local origination, and education channels	2,754	2,820	2,800	2,868	2,900
	# of new hours of streaming or on-demand programming	160	350	280	340	300
	# of hours of closed-captioned programming	229	269	274	275	300

PRIOR YEAR ACCOMPLISHMENTS

- Arts & Culture laid the foundation for local Route 66 Centennial initiatives and celebrations with the launch of *Route 66 Remixed*, special Route 66 exhibitions, and expanded Mother Road programming at several of its venues.

- Arts In partnership with the UNM's Bureau of Business and Economic Research, Arts & Culture published the first local creative economy report in more than a decade, providing data that will guide future investments in a sector responsible for $1.75 billion in economic impact across the Albuquerque metro area.

Biological Park:

- Heritage Farm at the ABQ BioPark Botanic Garden reopened welcoming visitors back to a reimagined space that blends Albuquerque's agricultural heritage with hands-on discovery and sustainability (and new Highland cattle!).

Library:

- The Public Library celebrated a year of milestones, including the 35th anniversary of the South Valley Library, the 50th anniversary of Main Library, and the 100th anniversary of Special Collections Library (which used to be the Main Library).

Community Events:

- Community Events welcomed more than 230,000 attendees to signature celebrations throughout the year, including Freedom 4th and the Twinkle Light Parade, creating vibrant, accessible experiences that brought people together and celebrated Albuquerque's unique culture and community spirit.

Albuquerque Museum:

- The Albuquerque Museum gained international recognition as one of only three United States venues to host Modern Art and Politics in Germany, 1910–1945, a major exhibition organized by the National Gallery in Berlin

Balloon Museum:

- The Balloon Museum celebrated 20 years in operation and stepped into its next chapter with 20 Years of Joy, a special temporary exhibition reflecting on two decades of innovation, community memories, and educational impact.
-

Public Art/Urban Enhancement:

- Public Art staff welcomed more than 2,000 visitors and showcased the work of 50 artists across five exhibitions at Gallery One in City Hall, all the while accepting more art into its collection and maintaining 1,600 pieces of work.

One ABQ Media:

- One ABQ Media livestreamed more than 85 hours of City events and reached 1.3 million views on YouTube, expanding public access to residents throughout the metro area and beyond.

PRIORITY OBJECTIVES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT- RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 1: Begin construction of the Education Center at the Albuquerque Museum (Phase 1 and 2). Provide detail on funding and other resources needed to complete construction.

- OBJECTIVE 2: Work with community partners to establish a "friends" or non-profit support organization for the KIMo as a path to build a cadre of volunteers and advocates for fundraising.

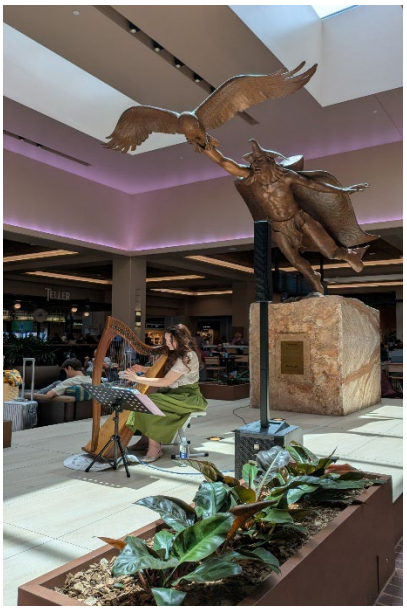
- OBJECTIVE 3: Provide an annual report to Council on youth and children focused programs, engagement, resources, and participation at city libraries.

- OBJECTIVE 7: Provide an annual report on community outreach and engagement events relating to community and cultural engagement that improve public access, strengthen community trust, and increase awareness of City services, policies, programs, and resources. Provide detail on how the Department defines community outreach and engagement as well as funding and other resources that would be needed to enhance outreach and events.

- OBJECTIVE 11: Complete construction of Phase 1 of the Outdoor Balloon Adventure Exhibit at the Balloon Museum.

- OBJECTIVE 12: Launch regular operations no later than September 15, 2026 at 508 1st St. through public-private partnership with 516 Arts.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	20,717	30,009	30,009	30,009	32,549	2,540
OPERATING EXPENSES	22,088	21,798	21,798	21,798	27,073	5,275
CAPITAL	426	0	0	0	0	0
TRANSFERS	38,089	69,154	69,154	67,904	25,644	(43,511)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**81,321**	**120,962**	**120,962**	**119,712**	**85,266**	**(35,696)**
TOTAL FULL-TIME POSITIONS	**300**	**306**	**306**	**306**	**313**	**7**

BUDGET HIGHLIGHTS

Aviation Operating Fund - 611

The Aviation approved FY/27 operating budget advances the utilization of airport assets for catalytic economic development and continues the enhancement of the castor and resident experience.

The FY/27 approved operating budget for the City's two airports, including transfers for capital and debt service, is $85.3 million, which represents a decrease of 29.5% from the FY/26 original budget of $121 million. This reduction is primarily attributable to the removal of a one-time, non-recurring land acquisition of $29.3 million, as well as a $14 million decrease in capital transfers to Fund 613.

The FY/27 budget includes a $519 thousand increase for frontline employee raises, subject to negotiations for union positions. An additional $261 thousand is included for the increased cost of medical, dental, and insurance administration.

Internal service allocations include an increase of $103 thousand for telephone, $17 thousand for fleet maintenance and fuel, and $35 thousand for network and radio. Workers' compensation and tort risk assessments decrease $596 thousand. Indirect overhead increases $114 thousand.

The budget also includes an $8.4 million increase. Of this amount, $7.7 million is allocated to operating costs, including repairs and maintenance, security contracts, concessions, professional services, increased utility costs and city support services. One-time costs total $2.5 million for the purchase of an EAMS system. Personnel costs include $728 thousand to fund seven new positions. As a result, total personnel increase to 313 full-time positions in FY/27.

Aviation Debt Service Fund - 615

All debt has been paid in the Aviation Debt Service Fund, therefore no transfer from the enterprise fund is required in FY/27.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
611 - Aviation Operating Fund						
1100001-AV-Mgt and Prof Support	8,272	12,158	12,158	12,158	14,835	2,677
1100002-AV-Trsf Cap and Deferred Maint	31,000	60,330	60,330	60,330	17,000	(43,330)
1100004-AV-Trsf to General Fund	5,224	7,020	7,020	5,770	7,383	363
1100006-AV-Ops, Maint and Security	28,254	33,721	33,721	33,721	37,917	4,196
1100007-AV-Trsf to CIP Fund 305	0	0	0	0	0	0
1100008-AV-Public Safety	7,031	7,733	7,733	7,733	8,131	398
Total 611 - Aviation Operating Fund	**79,781**	**120,962**	**120,962**	**119,712**	**85,266**	**(35,696)**
615 - Aviation Debt Svc Fund						
1100003-AV-Debt Svc	1,540	0	0	0	0	0
Total 615 - Aviation Debt Svc Fund	**1,540**	**0**	**0**	**0**	**0**	**0**
TOTAL APPROPRIATIONS	**81,321**	**120,962**	**120,962**	**119,712**	**85,266**	**(35,696)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**81,321**	**120,962**	**120,962**	**119,712**	**85,266**	**(35,696)**

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 approved enterprise revenues for the upcoming fiscal year are $79.7 million, representing 7.1% increase over the FY/26 original budget amount of $74.4 million. 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)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Fund	Air Cargo	2,657	3,311	3,311	2,475	(836)
611 - Aviation Operating Fund	Airfield	11,016	11,834	11,834	12,205	371
611 - Aviation Operating Fund	Airline Rents	12,969	11,516	11,516	14,308	2,792
611 - Aviation Operating Fund	Airport Parking	17,148	16,816	16,816	16,800	(16)
611 - Aviation Operating Fund	AV-Miscellaneous	238	200	200	150	(50)
611 - Aviation Operating Fund	Car Rental	3,407	7,082	7,082	6,582	(500)

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
611 - Aviation Operating Fund	Concessions	15,745	14,641	14,641	18,100	3,459
611 - Aviation Operating Fund	GA-ABQ	2,819	2,842	2,842	2,820	(22)
611 - Aviation Operating Fund	GA-DEII	451	402	402	426	24
611 - Aviation Operating Fund	Interest earnings	5,081	1,600	1,443	1,400	(200)
611 - Aviation Operating Fund	Leased Properties	2,447	2,600	2,600	2,675	75
611 - Aviation Operating Fund	Other Miscellaneous	42	200	200	150	(50)
611 - Aviation Operating Fund	PFC	(78)	-	860	-	-
611 - Aviation Operating Fund	Property sales and recovery	8	-	-	-	-
611 - Aviation Operating Fund	Security Services	961	995	995	900	(95)
611 - Aviation Operating Fund	Tenant Fees	103	105	105	99	(6)
611 - Aviation Operating Fund	U.S. Govt Agencies	261	296	296	591	295

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# of travelers	$5.4M	$5.5M	$5.3M	$2.9M	$5.3M
Statement of Value for Aviation Facilities (in millions)	$544	$482	$552	$482	$500
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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Airfield is in excellent condition	FAA Part 139 Inspection	Passed	Passed	Passed	Passed	Passed
Facilities are maintained to the highest quality	Square footage maintained per facility maintenance staff person (000's)	30,555	27,500	14,000	25,000	14,000
	% of preventive maintenance completed on schedule	80%	80%	90%	80%	90%
Facilities are maintained to the highest quality	% of facility maintenance staff time spent on proactive maintenance activities	80%	80%	80%	80%	80%
	Custodial expenditures per square foot	$7.00	$7.30	$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	77%	93%	80%	90%	80%

Facilitate Business Activity and Passenger Experience

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Passengers have a positive airport experience	Customer Satisfaction Ranking for Mid-Sized Airports, by J.D. Power*	12	14	Top 10	N/A*	Top 10
	% of customers indicating they are "highly satisfied" with various aspects of the airport experience included in Wi-Fi access surveys	85%	97%	80%	92%	85%
Aviation has strong relationships with stakeholders	% of invited stakeholders attending stakeholder meetings	85%	80%	90%	80%	90%
Vendors are compliant with their contracts	% of issues identified during walk-through inspections that comply within allotted time	80%	80%	75%	75%	75%
The airport is financially self-sufficient	% of expenditures covered by revenue	1.7	1.76	1	1.89	1
The airport has a profound economic impact	$ of estimated economic impact	$2 Billion	$2 Billion	$2 Billion	$1 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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
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	92%	93%	90%	92%	90%
The airport is compliant with federal regulations	# of FAA audit findings	2	3	4	4	3

PRIOR YEAR ACCOMPLISHMENTS

Regulatory Compliance and Safety

- FAA Part 139 Certification: Successfully passed the annual inspection with zero major findings, securing the airport's commercial operating credentials and ensuring uninterrupted air service.
- Concourse Security Enhancements: Strengthened passenger safety and mitigated insider threat risks by implementing randomized employee screening at all concourse access points.
- Fly side Pass Launch: Successfully deployed a new, TSA-approved non-traveler gate pass program to boost post-security concession revenue and improve community access.

Commercial and Economic Development

- Signatory Airline Lease Agreements: Finalized renegotiations for the next 5-year airline lease and use agreements, stabilizing long-term aeronautical revenue structures.
- ASCEND ABQ Small Business Program: Completed a highly successful initial 6-month pilot. Notably, one local participant secured a nationwide product placement partnership with Marshall Retail Group, scaling a New Mexico entrepreneur into airports across the country.

Capital Improvement Projects and Strategic Funding

- Observations Deck Modernization. Completed 100% of Construction Documents (CD's); currently conducting stakeholder alignment and operational impact sequencing ahead of groundbreaking. :.

- In-Line Baggage System Advanced project to 100% Design and Development (DD) phase and successfully onboarded the Construction Manager at Risk (CMAR):.

- Intermodal Grant Infrastructure: Positioned the Sunport for long-term economic growth by submitting high-value federal funding applications, including the FRA CRISI Grant, USDOT BUILD Grant, and a strategic Trade Port designation

Workforce and Operational Efficiency

- Labor Relations: Finalized and deployed standardized Department Shift Bid training across all bargaining units. Achieved 100% consensus, with all union partners reviewing and formally approving the compliant new process.

- Training Streamlining: Consolidated departmental training mandates into a single, unified annual training calendar, utilizing a collaborative decision-making model to ensure strict regulatory compliance and reduced operational downtime.

PRIORITY OBJECTIVES

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT- RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE.

- OBJECTIVE 7: Provide an annual report on community outreach and engagement events relating to community and cultural engagement that improve public access, strengthen community trust, and increase awareness of City services, policies, programs, and resources. Provide detail on how the Department defines community outreach and engagement as well as funding and other resources that would be needed to enhance outreach and events.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	5,339	6,318	6,335	5,680	5,539	(779)
OPERATING EXPENSES	460	580	580	623	363	(217)
CAPITAL	0	0	0	0	0	0
TRANSFERS	14	21	21	21	27	7
GRANTS/PROJECTS	50	0	0	0	0	0
TOTAL	**5,864**	**6,918**	**6,935**	**6,324**	**5,929**	**(989)**
TOTAL FULL-TIME POSITIONS	**18**	**23**	**23**	**23**	**37**	**14**

BUDGET HIGHLIGHTS

The FY/27 approved General Fund budget for the Department of the Chief Administrative Office is $5.9 million, a decrease of 14.3%, or $989 thousand from the FY/26 original budget.

Technical adjustments in FY/27 include additional funding of $107 thousand to compensate for raises, subject to negotiations for positions associated with a union. Another $19 thousand is added for the increased cost of medical and dental. Insurance administration and basic life (BLIF) increase by a net of $6 thousand. Internal service costs associated with telephone, fleet and network have a combined increase of $11 thousand whereas risk assessments related to workers compensation and tort decrease by $4 thousand.

A reorganization of personnel from various City Departments moves fourteen full-time positions to the Chief Administrative Office. This will significantly enhance transparency by aligning staff in the proper reporting organization.

As part of overall General Fund cost savings measures, operations were streamlined, resulting in a 37.4% or $217 thousand reduction to the contractual services budget.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3900001-CA-Chief Admin Office Program	5,814	6,918	6,935	6,324	5,929	(989)
Total 110 - General Fund	**5,814**	**6,918**	**6,935**	**6,324**	**5,929**	**(989)**
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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	**5,864**	**6,918**	**6,935**	**6,324**	**5,929**	**(989)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**5,864**	**6,918**	**6,935**	**6,324**	**5,929**	**(989)**

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	10,122	5,198	5,198	8,168	4,000	(1,198)
OPERATING EXPENSES	106,588	136,375	136,375	138,212	132,855	(3,520)
CAPITAL	0	0	0	0	0	0
TRANSFERS	17,000	14,211	14,211	14,211	6,211	(8,000)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**133,710**	**155,784**	**155,784**	**160,592**	**143,066**	**(12,718)**

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/27 General Fund budget for City Support is $31.9 million, a 27.6% decrease from the FY/26 original budget of $44.04 million. It includes a $2.44 million decrease for GRT administration fees payable to the State, a net increase of $87 thousand for contractual and professional services and dues and memberships, a decrease of $588 thousand for transfers to the Sales Tax Refunding Debt Service Fund, and an increase of $5 thousand for Open and Ethical Elections. Early retirement decreases by $1.2 million. A non-recurring transfer of $1 million to the Capital Acquisition Fund supports local economic development. The transfer to the Operating Grants Fund reflects an $8 million decrease for affordable housing vouchers. In FY/26, funding for these vouchers was budgeted under City Support because the Health, Housing, and Homelessness Department (HHH) did not have a functional program in place for transfers to the Operating Grants Fund. Beginning in FY/27, a program has been established in HHH for this purpose, and the voucher funding is now reflected in that department's budget.

Sales Tax Debt Service Fund - 405

FY/27 approved funding for the Sales Tax Refunding Debt Service Fund is $27.9 million. Debt service requirements decrease the budget 5.1% from the FY/26 original budget of $29.3 million.

General Obligation Bond Debt Service Fund - 415

The approved budget for the FY/27 General Obligation Bond Debt Service Fund is $97.8 million. The 0.32% increase from FY/26 is the result of Series 2026 bond issuances.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
7700003-CI-Joint Comm on Intergovt	240	252	252	255	327	75
7700004-CI-Dues and Memberships	522	524	524	533	536	12
7700010-CI-Early Retirement Program	10,138	5,198	5,198	8,168	4,000	(1,198)
7700011-CI-GF Trsf to Ops Grants Fund	14,789	12,000	12,000	12,000	4,000	(8,000)
7700012-CI-GF Trsf to Sales Tax Fund	14,973	15,061	15,061	15,061	14,473	(588)
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
7700017-CI-TRD Audit Gov Gross Receipt	0	0	0	0	0	0
7700018-CI-GF Transfer to CIP Fund	1,000	1,000	1,000	1,000	1,000	0
7700019-CI-GF Trfr to Lodge/Hospitalty	0	0	0	0	0	0
7700021-CI-Open & Ethical Elections	845	870	870	870	875	5
7700030-CI-GRT Administration Fee	6,888	7,920	7,920	7,920	5,479	(2,441)
7700031-CI-GF Trsf to Risk Mgmt Fund	0	0	0	0	0	0

CITY SUPPORT

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
Total 110 - General Fund	**50,606**	**44,036**	**44,036**	**47,019**	**31,901**	**(12,135)**
405 - Sales Tax Refunding Debt Svc Fund						
7700009-CI-Sales Tax Debt Svc	30,262	29,349	29,349	29,349	27,863	(1,486)
Total 405 - Sales Tax Refunding Debt Svc Fund	**30,262**	**29,349**	**29,349**	**29,349**	**27,863**	**(1,486)**
415 - GO Bond Int And Sinking Fund						
7700008-CI-GO Bond Debt Svc	67,816	97,460	97,460	99,285	97,775	315
Total 415 - GO Bond Int And Sinking Fund	**67,816**	**97,460**	**97,460**	**99,285**	**97,775**	**315**
TOTAL APPROPRIATIONS	**148,683**	**170,845**	**170,845**	**175,653**	**157,539**	**(13,306)**
Intradepartmental Adjustments	14,973	15,061	15,061	15,061	14,473	(588)
NET APPROPRIATIONS	**133,710**	**155,784**	**155,784**	**160,592**	**143,066**	**(12,718)**

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

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,719	2,443	2,453	2,084	2,522	79
OPERATING EXPENSES	341	578	578	938	580	2
CAPITAL	0	0	0	0	0	0
TRANSFERS	14	22	22	22	22	0
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**2,074**	**3,043**	**3,053**	**3,043**	**3,124**	**81**
TOTAL FULL-TIME POSITIONS	**21**	**21**	**21**	**21**	**21**	**0**

BUDGET HIGHLIGHTS

The approved FY/27 General Fund budget is $3.1 million, an increase of 2.7%, or $81 thousand, above the FY/26 original budget. The budget contains funding of $45 thousand for front line staff raises, subject to negotiations for positions associated with a union. Personnel adjustments in FY/27 include a net increase of $18 thousand for medical and dental, basic life (BLIF), and insurance administration. Additional technical adjustments related to internal service to include communication, network, and risk increased by $2 thousand. The approved budget includes one-time funding of $45 thousand to support costs related to CPC branding materials, as well as mediation and translation services. The approved FY/27 budget full-time count is 21.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1500001-CP-Civilian Police OS Agency	2,074	3,043	3,053	3,043	3,124	81
Total 110 - General Fund	**2,074**	**3,043**	**3,053**	**3,043**	**3,124**	**81**
TOTAL APPROPRIATIONS	**2,074**	**3,043**	**3,053**	**3,043**	**3,124**	**81**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**2,074**	**3,043**	**3,053**	**3,043**	**3,124**	**81**

CIVILIAN POLICE OVERSIGHT AGENCY

PRIORITY OBJECTIVES

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

- OBJECTIVE 8. Maintain a clear investigation backlog to ensure timely and effective oversight of law enforcement activities within the community. This is a carryover from FY/26 objectives.

- OBJECTIVE 9. Fill vacancies within six months, mitigating the risk of future backlogs and ensuring the efficient functioning of oversight responsibilities. Report on any barriers to meeting this objective, including internal recruitment or hiring processes.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	10,205	12,990	13,053	13,053	16,139	3,149
OPERATING EXPENSES	5,607	4,513	4,513	4,513	3,009	(1,503)
CAPITAL	994	0	0	0	0	0
TRANSFERS	427	596	596	596	501	(95)
GRANTS/PROJECTS	1,220	5,384	5,384	5,384	1,278	(4,106)
TOTAL	**18,453**	**23,483**	**23,546**	**23,546**	**20,927**	**(2,556)**
TOTAL FULL-TIME POSITIONS	**136**	**140**	**140**	**142**	**156**	**16**

BUDGET HIGHLIGHTS

Albuquerque Community Safety achieved a significant increase in departmental investment in FY/27, doubling staffing for Street Outreach and field response.

The approved FY/27 General Fund budget for Community Safety is $19.6 million, representing an increase of $1.7 million, or 9.5%, from the FY/26 original budget. The FY/27 budget includes $261 thousand for frontline employee raises, subject to negotiations for union positions, as well as net increases of $114 thousand for medical and dental, insurance administration and basic life.

Other technical adjustments include an $11 thousand increase for telephone, a $9 thousand increase for fleet maintenance and fuel, a $12 thousand net increase for network and radio, and a $38 thousand increase for risk assessments related to workers compensation and tort.

The FY/27 approved budget includes a reduction of $101 thousand by eliminating a Program Specialist position and a decrease of $364 thousand in contractual and professional services and an increase in operating costs of $500 thousand for voucher programs. Shifting $1.65 million contractual services expenses for Clean Cities to the Solid Waste Department, Albuquerque Community Safety will be able to use the savings to expand the Field Response Program by adding 15 new positions.

There are 146 full-time General Fund positions.

Operating Grants - 265

The FY/27 approved budget for the department's grants, which are appropriated in separate legislation are $1.3 million in the Operating Grants Fund.

With the aforementioned personnel changes and 10 grant-funded positions, the overall FY/27 headcount increases to 156 FTE.

COMMUNITY SAFETY

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1400001-CM-Administrative Support Program	5,583	4,893	4,908	4,908	5,869	976
1400002-CM-Field Response Program	9,042	10,227	10,271	10,271	11,841	1,614
1400003-CM-Special Operations	2,535	2,814	2,818	2,818	1,928	(886)
Total 110 - General Fund	**17,160**	**17,934**	**17,997**	**17,997**	**19,638**	**1,704**
265 - Operating Grants Fund						
1400265-Project Program (265) - Community Safety	1,293	5,549	5,549	5,549	1,289	(4,260)
Total 265 - Operating Grants Fund	**1,293**	**5,549**	**5,549**	**5,549**	**1,289**	**(4,260)**
TOTAL APPROPRIATIONS	**18,453**	**23,483**	**23,546**	**23,546**	**20,927**	**(2,556)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**18,453**	**23,483**	**23,546**	**23,546**	**20,927**	**(2,556)**

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Diversion	# total calls for service	36,094	42,450	55,000	52,063	60,000
	# calls diverted from police intervention	31,754	34,576	40,000	37,591	44,000
	# transports to non-hospital providers	1,265	5,930	2,500	3,240	3,750
	% of calls involving co-response with APD, excluding MCT	1%	1%	2%	1%	2%
	% of calls involving co-response with AFR	1%	2%	2%	2%	2%
	% calls involving co-response with Metro Security*	NA	NA	NA	NA	NA
Community support	# referrals made to partners or NGO's	10,118	15,134	15,000	18,931	15,500
	% of referrals with warm handoff to partners or NGO's	47%	36%	50%	47%	50%
Direct support	# of direct services provided including supplies, provisions and medical attention	4,459	4,989	5,000	6,461	5,500
Equity	% responders that speak a second language	26%	33%	35%	34%	33%
	ACS's employees are representative of the Albuquerque population**	Yes	yes	Yes	Yes	Yes
Preparedness	Total training hours per responder	320	440	440	480	280

Prevention & Outreach

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Strong community partnerships	# of active partners	142	204	250	312	300
	# of local and national events, coalitions, forums and conferences participated and involved in	202	354	350	607	400
Prevention	# frequent 911 callers contacted***	2,942	2,373	2,500	2,608	2,500
	# of contacts with at risk individuals	42,564	41,387	40,000	49,161	45,000
	# self-initiated interactions	972	1,176	1,500	2,616	2,000
	# of targeted community outreach operations	440	1,416	500	3,628	2,000
	Running success rate of Violence Intervention Program****	94%	93%	95%	95%	95%
Community engagement	# Community engagement meetings and events	174	327	350	576	400

* This metric was phased out in FY24
*** Based on address
**** VIP participants who have not engaged in further violent crime in the past two years

PRIOR YEAR ACCOMPLISHMENTS

- **Field Efficiency Operations Changes**
  In July of 2025, Albuquerque Community Safety launched a bilateral response model that divided the city into Eastside and Westside zones separated by I-25. ACS responders are assigned to one side of the city to improve response times, strengthen local knowledge, and tailor services to community-specific needs. The model is intended to make behavioral health and crisis response more efficient and consistent while deepening neighborhood engagement across Albuquerque. Additionally, the department launched a Priority 1 call type to ensure immediate response for high acuity 911 calls such as suicidal ideation and situations where APD officers are on-scene and requesting ACS responders for assistance.

- **ACS Transported 4,311 People to Care in 2025**
  In 2025, Albuquerque Community Safety transported 4,311 people in crisis to medical care, mental and behavioral health services, detox, shelter, and other essential resources last year, a 30% increase from the previous year. ACS responders use a community-based, trauma-informed approach to connect individuals to appropriate care based on their needs.

- **ACS Frees up 31,000 Public Safety Hours in 2025**
  In 2025, the Albuquerque Community Safety responded to more than 42,000 911 and 311 calls, freeing up over 31,000 hours for Albuquerque Police and Fire Rescue to focus on high-priority emergencies. ACS Behavioral Health Responders, trained through the ACS Academy, handle non-violent calls such as behavioral health crises, wellness checks, and homelessness-related situations that would otherwise require police or fire response. The department works alongside public safety partners by assessing needs and connecting individuals to appropriate community-based care, crisis services, and stabilization resources.

- **ACS Connect to Care partners with NM MVD for onsite IDs**
  In 2026, Albuquerque Community Safety began partnering with the New Mexico Motor Vehicle Department to provide on-site state ID services at ACS Connect to Care events for people experiencing homelessness. Through the program, MVD issues temporary IDs on the spot, while ACS helps notarize residency affidavits, allowing participants to access essential services more easily. The effort removes a major barrier to housing, healthcare, and employment by helping individuals secure identification needed for long-term stability.

- **Summer of Nonviolence expands to Seasons of Nonviolence**
  In October of 2025, Albuquerque Community Safety and Bernalillo County announced the expansion of the “Summer of Nonviolence” into a year-round “Seasons of Nonviolence” campaign to promote peace, safety, and community engagement. The initiative builds on previous summers that hosted more than 20 events and reached nearly 15,000 attendees, including youth and families who participated in nonviolence pledges. Year-round programming will include events, workshops, and outreach efforts focused on violence prevention, education, and community resources across Albuquerque and Bernalillo County.

- **ACS West Opens**
  In July of 2025, ACS also opened a new Westside field office on 98th Street south of Central, where Westside teams begin and end their shifts. The hub strengthens presence in the area and improves coordination and response for nearby communities. The facility helps close a service gap on the Westside and supports faster, more connected crisis response.

- **SBVIP Expands to Del Norte HS**
  In September of 2025, Albuquerque Community Safety expanded its School-Based Violence Intervention Program (SBVIP) to Del Norte High School, making it the fourth Albuquerque high school to host the program. SBVIP places ACS Intervention Specialists on campus to provide mentorship, academic support, and connections to services such as housing, food assistance, and employment resources. Since launching in 2022, the program has contributed to improving academic outcomes, higher graduation rates, and reducing suspensions among participating students.

- **SBVIP Graduates 13 kids**
  In June of 2026, Albuquerque Community Safety's School-Based Violence Intervention Program (SBVIP) recognized 13 recent high school graduates for overcoming challenges and successfully completing their education. The students received ongoing mentorship and individualized support from ACS intervention specialists to help address barriers related to violence, trauma, and other life challenges. The recognition ceremony celebrated their achievements and highlighted SBVIP's role in promoting academic success, personal growth, and long-term stability for at-risk youth.

- **ACS Opens Trauma Recovery Center**
  In September of 2025, the City of Albuquerque celebrated the opening of the Trauma Recovery Center (TRC), the first facility of its kind in New Mexico and the headquarters for Albuquerque Community Safety's Violence Intervention Program (VIP). The center brings trauma-informed services, case management, outreach, and therapeutic support together under one roof to serve individuals and families affected by violence and trauma. The TRC also partners with community providers to offer services such as therapy, financial literacy, and GED support, creating a centralized hub for healing and recovery. The opening marked a significant expansion of ACS's violence prevention and survivor support efforts.

- **ACS Emergency Overnight Shelter Transportation Helps 6,303 Individuals out of the cold**
  Albuquerque Community Safety's 2025–2026 Winter Emergency Overnight Shelter Transportation service connected a record 6,303 people experiencing homelessness to indoor shelter, a 39% increase from the previous season. About 81% of transports went to the Gateway System of Care, with others directed to additional shelters and safe locations across the city. City officials credited the program's expanded, coordinated response for helping people access safety during cold nights and plan to continue the service in future winters.

PRIORITY OBJECTIVES

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

- OBJECTIVE 4. Conduct a minimum of one quarterly coordinated recruitment event specifically targeting individuals and families located in communities underrepresented in the agencies. Provide a report on the impact of the efforts on recruitment.

- OBJECTIVE 6. Conduct a minimum of 25 community outreach and engagement events. Provide a report on the impact of the events on the community.

- OBJECTIVE 14. Ensure that the Quarterly Operations Reports are submitted to Council in a timely manner, either monthly or quarterly.

- OBJECTIVE 20. Create performance measures that capture the number and types of proactive outreach activities of ACS as well as the outcomes and impact of such outreach.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,594	7,457	7,485	7,399	8,289	832
OPERATING EXPENSES	2,132	2,180	2,180	2,284	2,070	(110)
CAPITAL	15	0	0	0	0	0
TRANSFERS	52	78	78	78	190	112
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**8,794**	**9,715**	**9,743**	**9,761**	**10,549**	**834**
TOTAL FULL-TIME POSITIONS	**43**	**45**	**45**	**46**	**46**	**1**

BUDGET HIGHLIGHTS

City Administration does not oversee Council Services. Therefore, the Mayor's proposed budget for Council Services did not impose the same cost cutting measures as the departments under his purview.

The approved FY/27 General Fund budget is $10.5 million, an increase of 8.6%, or $834 thousand, over the FY/26 original budget. Technical adjustments include funding of $131 thousand for raises for frontline employees, subject to negotiations for positions associated with a union.

Other adjustments include a net increase of $447 for position additions, reclassifications and wage adjustments, including the cut of 2 positions at a total cost of $214 thousand and the addition of 3 new positions; a $21 thousand increase for a graduate internship position; $48 thousand for health and dental increases; a $9 thousand increase for insurance administration costs; and a net increase of $74 thousand for costs associated with telephones, fleet fuel, and risk allocations.

Other operational increases include $270 thousand for the District 6 Homeless Response and Participatory Budgeting initiatives, Low Rider Day, and Neighborwoods. A reduction of $221 thousand was made for Bands of Enchantment, the Community Bike Program, and Locker 505.

COUNCIL SERVICES

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1700001-CL-Council Services Program	8,794	9,715	9,743	9,761	10,499	784
1700002-CL-Transfer to CIP Fund	0	0	0	0	50	50
Total 110 - General Fund	**8,794**	**9,715**	**9,743**	**9,761**	**10,549**	**834**
TOTAL APPROPRIATIONS	**8,794**	**9,715**	**9,743**	**9,761**	**10,549**	**834**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**8,794**	**9,715**	**9,743**	**9,761**	**10,549**	**834**

PRIOR YEAR ACCOMPLISHMENTS

- Completed improvements to Arroyo Del Oso Golf Course, including hole monument signs, cart path surfaces, and new benches, ball washing stations, and trash containers. Renovation continues for parks in District 4 to update playground equipment, shade structures, and furnishings.
- The Cibola Loop Multigenerational Center (MGC) was completed. The MGC, the first in District 5, opens a wide array of resources, services, and enrichment for all ages on the Westside. The City broke ground on improved roadway cross sections at Paseo del Norte and Unser. These are both regional arterials that gather vehicles from all four corners of the Northwest Mesa. The expansion of the roadway cross section will reduce congestion and maximize safe traffic flow.
- The opening of Fire Station 12 at 11701 Central Ave. on December 5, 2025. The $12 million, three-bay station replaced a smaller two-bay station on Muriel Street, which was built in 1960. Station 12 will house the city's first Baby Box, which we hope to have installed later this year.
- The Southwest Safety Center was completed, bringing the City’s three branches of public safety, Albuquerque Fire Rescue, Albuquerque Community Safety and the Albuquerque Police Department, together for the first time at one location. The 21,000-square-foot facility will increase safety for families in this growing area and reduce response times for emergency services. This is the City’s first new fire station in 20 years.
- The State Fairgrounds Redevelopment has the potential to be the most transformative project in District 6’s history. In FY/26 we successfully advocated for $214 million. This once-in-a-generation investment will reimagine more than 200 acres in the heart of the International District, creating opportunities for housing, parks, infrastructure, small businesses, and economic growth. If done right, with strong community benefits, anti-displacement protections, local hiring, and pathways to ownership, the redevelopment of the State Fairgrounds can create lasting opportunities for current residents and shape the future of District 6 for generations.
- Completed the new playground installation at Academy Hills Park; Landscape and median improvements at Academy and Comanche; Improvements to both the APD Foothills and Northeast Area Command Substations, with ongoing upgrades. Park, median, and roadway renovations and improvements continue in the northeast heights in District 8.
- Phase One of the Gateway Young Adult Housing and Treatment Navigation Center officially opened, providing housing, case management, life-skills training, job support, and financial literacy education for young adults ages 18 to 25. Demand for the program has been strong, with more applications received than available rooms. A successful community open house generated donations to help welcome the facility's first residents. The project also received GRO funding to help offset ongoing operating costs. Phase Two is now moving forward to add additional capacity.
- During the first half of Fiscal Year 2026, District 1 utilized approximately $1.32 million for key infrastructure investments, including extensive upgrades to the Sierra Vista Pool and Tennis Complex, the Los Volcanes Senior Center, and various neighborhood parks and streets. Since taking office in January 2026, Councilor Stephanie W. Telles has directed over $150 thousand in additional targeted appropriations for the West Side, such as an Albuquerque Fire Rescue water tender and technology support for APD’s Northwest Area Command. Major recreational assets like the Ladera Golf Course and West Mesa Aquatic Center, and the District's libraries also received timely upgrades.

- Advocated for and advanced efforts to increase the City's inventory of affordable housing by successfully securing $7.6 million in State gap funding for affordable housing developments. Combined these projects will bring nearly 200 new housing units to the area, helping address the city's housing shortage and increasing housing opportunities. In addition, we secured another $1.8 million in State Capital Outlay funding to advance and complete several important District 2 infrastructure and community improvement projects.

The 26th City Council features the first-ever female majority:
City Councilors (from Left): Council President Klarissa J. Peña; Councilor Stephanie Telles; Councilor Nichole L. Rogers; Councilor Brook Bassan; Councilor Tammy Fiebelkorn; COW Chair Councilor Renée Grout

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	1,902	1,790	1,799	1,949	1,890	99
OPERATING EXPENSES	3,032	2,889	2,989	2,820	2,877	(12)
CAPITAL	0	0	0	0	0	0
TRANSFERS	40	47	47	50	23	(23)
GRANTS/PROJECTS	775	954	954	954	0	(954)
TOTAL	**5,750**	**5,680**	**5,789**	**5,774**	**4,790**	**(890)**
TOTAL FULL-TIME POSITIONS	**17**	**15**	**15**	**15**	**13**	**(2)**

BUDGET HIGHLIGHTS

The Economic Development Department consolidated administrative operations to increase commitment. It will maintain its commitment to growing local business, small and medium sized, through JTA and other programs; will focus on maximizing economic development through partnership with NM EDD and new incentive programs; and will consolidate administrative operations/overhead with other smaller departments (MRA and OEI).

The FY/27 approved General Fund budget for Economic Development is $4.8 million, a $92 thousand or 2% increase from the FY/26 original budget. Funding of $32 thousand is included for frontline employee raises, subject to negotiations for positions associated with a union.

Technical adjustments in FY/27 include $17 thousand to cover the increase cost of medical and dental. Insurance administration increased $2 thousand, whereas basic life (BLIF) incurred a minimal decrease. Internal service allocations associated with telephone increased $10 thousand and network increased $4 thousand. Fleet maintenance and fuel as well as the workers compensation and tort risk assessment incurred a minimal adjustment.

To support overall cost savings measures and consolidate administrative functions, two positions were eliminated at a savings of $290 thousand along with a $416 thousand cut to operational contracts.

Non-recurring funding of $2.1 million is included in the FY/27 approved budget to support initiatives such as the Asian Business Collaborative, African American Chamber of Commerce, Job Training Albuquerque, Barelas, Downtown, Nob Hill and San Pedro Mainstreet, and Top Golf, Pleased to Present, Vison Broadcast, and West Central Community Development Group to name a few.

ECONOMIC DEVELOPMENT

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1200001-ED-Economic Development	3,153	3,056	3,165	3,192	3,289	233
1200002-ED-International Trade Program	168	170	170	170	95	(75)
1200005-ED-Econ Dev Investment	1,630	1,472	1,472	1,430	1,406	(66)
Total 110 - General Fund	**4,952**	**4,698**	**4,807**	**4,792**	**4,790**	**92**
265 - Operating Grants Fund						
1200265-Project Program (265) - Economic Development	799	982	982	982	0	(982)
Total 265 - Operating Grants Fund	**799**	**982**	**982**	**982**	**0**	**(982)**
TOTAL APPROPRIATIONS	**5,750**	**5,680**	**5,789**	**5,774**	**4,790**	**(890)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**5,750**	**5,680**	**5,789**	**5,774**	**4,790**	**(890)**

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
Number of film permits issued in Albuquerque	319	328	320	167	215

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Companies Made Direct Investments in Albuquerque	Film and media expenditures in local economy	$180M	$163M	$176M	$160M	$161M
	# of recruited companies receiving City economic development incentives	2	1	2	6	2
	Committed capital expenditures made by recruited companies	$2.4B	$48M	$100M	$1.957B	$100M
	Number of new jobs created	1,512	25	250	1,092	250

ECONOMIC DEVELOPMENT

Help Local Companies Stay and Grow

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Companies Made Additional Investments in Albuquerque	# of employees saved/added due to incentives	405	316	100	438	100
	# of economic based businesses expanded / retained	1	6	1	3	1
	Committed capital expenditures made by expanding and retained companies	$49M	$432.7M	$10M	$95.5M	$10M
	# of local companies assisted by trade program	69	99	40	48	45

Help Local Businesses Grow and Develop Workers

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Workforce is More Marketable	State job training funds awarded to businesses	$8.79M	$3.1M	$6M	$22.4M	$6M
Workers are Connected to Resources and Opportunities	# of employees trained through City-supported workforce initiatives	925	1,560	300	1,467	400
	# of employers participating in City-supported workforce initiatives	130	205	100	189	125
Businesses have Grown	Increase in payroll at businesses assisted	$14.5M	$20.3M	$8M	$37.1M	$10M

Help Businesses and Entrepreneurs Navigate City Government

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
EDD is Seen as a Resource	# existing small businesses assisted by SBO / EDD	971	1,070	570	1,266	575
EDD Provides a High Level of Service	# film permits issued	319	328	320	167	215
	# of leads, events, connections, and engagements assisted by the trade division	172	147	35	34	20

Market Albuquerque as a Live, Work, and Play Destination

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Marketing Efforts Achieved a Broad Reach	Lodgers' Tax collections	$19.2M	$22.8M	$22M	$18.7M	$21.2M
	Citywide conferences attracted	50	51	35	50	37
	Number of social media impressions (EDD)	7.4M	39.3M	6M	47.9M	30M
Albuquerque is Viewed as an Attractive Destination	Room nights generated	103,957	108,358	50,000	110,793	55,000

PRIOR YEAR ACCOMPLISHMENTS

- Helped secure three major advanced technology projects that further strengthened Albuquerque's position as a national hub for space, defense, and energy innovation. Pacific Fusion announced plans for a $1 billion research and manufacturing campus at Mesa del Sol, expected to create more than 200 high-wage jobs and hundreds of construction jobs. Mantis Space selected Albuquerque for its headquarters and manufacturing hub, bringing more than 200 jobs with average salaries exceeding $180,000 and generating an estimated $480 million in economic impact. BlackVe announced a 50,000-square-foot spacecraft manufacturing facility that will create 152 jobs and generate an estimated $228 million in economic impact. Together, these projects represent more than $1.7 billion in investment and position Albuquerque at the forefront of the nation's fastest-growing technology sectors.

- Max Gruner, the Director of Economic Development Department, was named New Mexico Economic Developer of the Year by New Mexico IDEA, recognizing his leadership in securing transformative projects such as Pacific Fusion and advancing Albuquerque's economic development strategy. Senior Economic Developer Frankie Hermosillo also received the Staff Achievement Award for her work strengthening Albuquerque's small business ecosystem and expanding access to entrepreneurial resources. These statewide honors reflect Albuquerque's growing reputation as a leader in innovative and inclusive economic development.

ECONOMIC DEVELOPMENT

- Job Training Albuquerque (JTA), the City of Albuquerque's workforce development continued to expand opportunities for local businesses and workers through industry-recognized training in high-demand sectors. Since its launch in 2020, JTA has served 4,761 workers from 437 businesses. Participating businesses have reported creating 2,013 new jobs, increasing wages by nearly 27%, and generating more than $99.6 million in additional annual earning power. In FY26 alone, 1,467 workers from 189 businesses participated in the program, including 80 businesses engaging with JTA for the first time.

- The Small Business Office continued strengthening Albuquerque's entrepreneurial ecosystem by providing direct assistance to 1,266 existing small businesses, hosting 28 business resource fairs, workshops, and training events, and supporting local business growth through targeted programs and technical assistance. The office also awarded 86 storefront window grants to help businesses replace windows damaged by vandalism. These efforts expanded access to critical resources, connected entrepreneurs with business support organizations and lenders, and helped foster a stronger, more resilient small business community throughout Albuquerque.

- Advanced plans to establish an Old Town Business Improvement District (BID), bringing together business and property owners to invest in beautification, marketing, safety, and economic development initiatives. The effort supports one of Albuquerque's most historic commercial districts and lays the foundation for long-term economic vitality and destination development.

- The Albuquerque Film Office received international recognition after being nominated by the Location Managers Guild International (LMGI) for Outstanding Film Commission/Office. The nomination recognizes Albuquerque's exceptional support of film and television productions and highlights the city's continued growth as one of North America's premier film and television production destinations.

- The Albuquerque Film Office was listed as the #1 US City to Live and Work as a Film Maker (Movie Maker Magazine's 'Best Cities' list). Albuquerque came in top against other large US Cities including Atlanta, Boston, Houston, and Chicago.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Coordinate with the Job Training Albuquerque (JTA) program to ensure that job training aligns with City led initiatives.

- OBJECTIVE 2. Conduct a minimum of 25 community outreach and engagement events, including on-line events and webinars, through the Economic Development Department (EDD) Small Business Office. Establish a process for small businesses to provide feedback on the Office.

- OBJECTIVE 3. Conduct a minimum of 25 community outreach engagements through the EDD International Trade Office. Establish a process for the public to provide feedback on 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 5. Support 15 non-profit businesses through technical assistance and/or training. Report on the impact of the assistance.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,382	8,683	8,602	7,746	9,034	352
OPERATING EXPENSES	1,998	1,146	2,470	1,309	928	(218)
CAPITAL	478	0	0	5	0	0
TRANSFERS	766	1,418	1,418	1,424	1,543	125
GRANTS/PROJECTS	3,055	2,980	2,980	0	1,063	(1,917)
TOTAL	**12,679**	**14,227**	**15,470**	**10,484**	**12,568**	**(1,659)**
TOTAL FULL-TIME POSITIONS	**85**	**91**	**91**	**91**	**87**	**(4)**

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/27 General Fund budget is $5.4 million, a decrease of 3.4%, or $189 thousand below the FY/26 original budget. The budget realigns operational functions from the General Fund to the Air Quality Fund and transfers $163 thousand to Fund 242 for salary adjustments. The budget also includes an increase of $86 thousand for frontline staff raises, subject to negotiations for positions associated with a union.

Technical adjustments in FY/27 include a realignment of $305 thousand in funding for sustainability positions, an increase of $38 thousand for medical and dental, and $6 thousand for insurance administration with a minimal decrease for basic life (BLIF). Whereas a decrease of $567 thousand was achieved through the elimination of two full-time positions and the transfer of two full-time employees. Internal Service allocations include an increase of $2 thousand for telephone, an increase of $2 thousand for fleet maintenance and fuel, a decrease of $23 thousand for network and a $15 thousand net decrease for risk assessments.

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.

The approved FY/27 budget for the Air Quality Fund totals $5.4 million, an increase of $242 thousand, or 4.7%, above the FY/26 original budget.

The FY/27 budget includes an increase of $71 thousand for frontline staff raises, subject to negotiations for positions associated with a union. The budget also supports an increase of $27 thousand for medical, dental, basic life (BLIF) and insurance administration.

Internal service rate allocations for telephone, network, radio, fleet and risk have a combined decrease of $27 thousand, while indirect overhead decreases by $16 thousand.

Operating Grants - 265

The FY/27 approved budget for the department's grants, appropriated through separate legislation, totals $1.7 million in the Operating Grants Fund.

The department's total full-time position count is 87 comprised of 39 in General Fund, 33 in the Air Quality Fund and 15 in the Operating Grants Fund.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
5600001-EH-Consumer Health	2,181	2,246	2,255	2,231	2,286	40
5600002-EH-Environmental Svcs	532	863	866	849	749	(114)
5600003-EH-Urban Biology	682	665	667	629	678	13
5600005-EH-Strategic Support	2,141	1,730	1,739	1,628	1,732	2
5600011-EH-Cannabis Services Program	127	130	131	84	0	(130)
Total 110 - General Fund	**5,665**	**5,634**	**5,658**	**5,421**	**5,445**	**(189)**
242 - Air Quality Fund						
5600006-EH-Operating Permits	2,412	3,120	4,049	2,686	3,369	249
5600007-EH-Vehicle PollutionManagement	1,146	1,425	1,715	1,310	1,433	8
5600008-EH-Air-Trsf to General Fund	282	651	651	651	636	(15)
Total 242 - Air Quality Fund	**3,840**	**5,196**	**6,415**	**4,646**	**5,438**	**242**
265 - Operating Grants Fund						
5600015-Project Program (265) - Environmental Health	3,174	3,397	3,397	3,397	1,685	(1,712)
Total 265 - Operating Grants Fund	**3,174**	**3,397**	**3,397**	**3,397**	**1,685**	**(1,712)**
TOTAL APPROPRIATIONS	**12,679**	**14,227**	**15,470**	**13,464**	**12,568**	**(1,659)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**12,679**	**14,227**	**15,470**	**13,464**	**12,568**	**(1,659)**

ENVIRONMENTAL HEALTH

REVENUE

General Fund revenues are budgeted at $3.6 million for FY/27, a net increase of $649 thousand from FY/26. Air Quality Fund revenues for FY/27 are budgeted at $4 million, reflecting no change from FY/26. The table below displays the revenue sources for both the General Fund and the Air Quality Fund.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Transfers In - Fund 653	359	667	667	667	0
110 - General Fund	Transfers In - Fund 651	0	225	225	225	0
110 - General Fund	Unprocessed e-checks	(38)	0	0	0	0
110 - General Fund	Restaurant Insp Permit	1,705	1,475	1,993	2,000	525
110 - General Fund	Oth Env Hlth Fees And Prmts	1	0	9	10	10
110 - General Fund	Swimming Pool Insp Permit	114	105	112	110	5
110 - General Fund	Food Process Insp Permit	353	285	407	390	105
110 - General Fund	Contrib- Bernalillo-Shared Ops	152	152	152	152	0
110 - General Fund	Cannabis Permit	50	46	52	50	4
242 - Air Quality Fund	Air Quality Notifications Fees	149	180	235	180	0
242 - Air Quality Fund	Certified Paper Sales	1,128	1,200	1,200	1,200	0
242 - Air Quality Fund	Certified Emiss Insp Fees	10	7	8	7	0
242 - Air Quality Fund	Air Quality Permit Fees	813	1,009	814	1,009	0
242 - Air Quality Fund	Dust Permits	495	574	574	574	0
242 - Air Quality Fund	Operating Permits Title V	915	965	965	965	0
242 - Air Quality Fund	Asbestos Notification	42	44	44	44	0
242 - Air Quality Fund	Author Inspec Station Fee	23	25	25	25	0
242 - Air Quality Fund	Public surplus sales (non-tax)	7	0	3	0	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (if Applicable)
# Air Monitoring Stations	6	6	6	6	6
# of Air Care Stations audited	124	125	120	122	120
# food-borne or water-borne health investigations	166	165	175	135	170
# of pesticide applications	363	409	500	360	500
# of pounds of methane gas destroyed from LA Landfill	1,221,203	1,272,316	1,200,000	1,344,260	1,100,000

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 Protection and Improvement

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Reduce Greenhouse Gas Emissions	metric tons of carbon dioxide equivalent reduced	46,075	55,757	44,000	32,264	58,000
	# of pounds of methane gas destroyed from LA Landfill	1,221,203	1,272,316	1,200,000	1,344,260	1,100,000
	# of pounds of methane gas destroyed from Nazareth Landfill*	310,000	168,310	300,000	150,000	275,000
	# of policies, programs or projects executed to improve environmental quality (Albuquerque Area)	6	6	6	6	6
Reduce Air Pollution	# initial vehicle inspections performed (not including retesting)	262,693	257,119	260,000	261,414	260,450
	# vehicle inspection retests performed at VPMD	3,352	3,900	3,000	3,980	3,800
	# of completed audits / # of required audits of emissions inspection stations	124/124	125/125	120/120	122/122	120/120
Reduce Groundwater Pollution	# of pounds of chlorinated solvents removed/destroyed from LA Landfill	135	165	120	124	120
	Groundwater samples collected showing protectiveness with no impairment	56	62	70	90	70
	Groundwater samples collected with impairment and corrective measures	26	26	45	50	30
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	6	5	6	6

Public Health

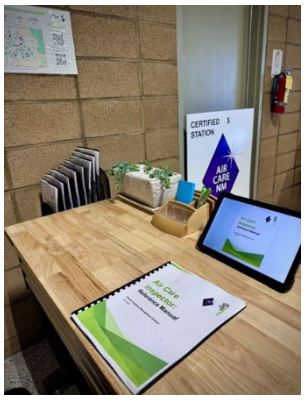
Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Maintain Clean Air	# permits issued within required regulatory timetable/#permit applications	158/111	321/335	250/250	311/328	250/250
Prevent Incidence of Infectious Disease	# of risk-based inspections completed	3,282	3,423	4,000	2,896	4,000
	# pool inspections	651	578	700	595	645
	Temporary event/Special Event Inspections	276	299	350	322	350
	# food-borne or water-borne health investigations	166	165	175	135	170
	# of pesticide applications	363	409	500	360	500
	units of applied pesticides	37,996	40,072	45,000	36,000	45,000
Investigate Incidence of Infectious Disease	# food complaints addressed	286	232	300	1,342	900
	# food-borne or water-borne health investigations	166	165	175	135	170
	# of facility cases addressed for insect & rodent enforcement	206	175	175	245	175
	# of units inspected for bed bugs	6	197	50	10	50
	# of human cases of vector-borne or zoonotic disease^	15	15	0	12	0
	# of veterinary cases of vector-borne or zoonotic disease^	1	2	0	2	0
	# of investigated cases of vector borne or zoonotic disease^	11	18	15	14	15
Ensure Compliance	# of compliance activities - food safety training	31	40	30	64	40
	# of compliance activities - new business guidance	1,586	1,007	500	826	900
	# of compliance activities - existing business consultation	2,236	1,912	2,400	2,958	2,400

^Reported by calendar year

Community Outreach and Stakeholder Engagement

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Increase Awareness	# of community outreach activities (social media postings)	339	1,083	48	1,195	900
	# of press engagement activities (interviews, news spots, press release)	23	23	15	42	25
Educate the Public	# of education materials developed (reports, white paper, info flyers, op-eds)	8	8	4	12	15
	# of community engagement activities (surveys, speaking engagement, event tabling)	46	111	24	53	55
	# of new emissions inspectors trained and certified	148	164	148	198	148
	# of existing emissions inspectors trained and re-certified	292	237	292	328	292
Provide Transparency	# of Sustainability data disclosure activities completed	9	2	3	3	4

PRIOR YEAR ACCOMPLISHMENTS



- Maintained and operated six ambient air monitoring sites while achieving greater than 95% EPA criteria pollutant data capture, ensuring continuous regulatory compliance and high-quality air quality data.
- Submitted the updated EPA-required Quality Assurance Project Plan (QAPP) and documented continued improvement in regional air quality, with the ozone design value decreasing from 72 ppb to 70 ppb.
- Expanded public access to Vehicle Pollution Management Division services by launching bilingual educational materials, animated emissions education videos, and an interactive online map of certified Air Care Stations throughout Bernalillo County.
- Completed a field evaluation of an environmentally friendly mosquito larvicide to support innovative and sustainable vector control practices.
- Collaboration with the Rockies and High Plains Vector-borne Diseases Center and the UNM Center for Global Health investigating pesticide resistance in local mosquito populations as well as West Nile and St. Louis encephalitis virus surveillance in Bernalillo County.
- Continued the Electric Vehicle Car Share Program into its second year, becoming the most utilized municipal car share program in the nation.
- Food Waste Diversion Successfully piloted and plans to expand a food waste drop off program diverting methane-producing waste from the landfill.
- Expanded community outreach and education efforts promoting food safety and communicable disease prevention, supporting increased public awareness and disease prevention.
- Protected public health by embargoing 13,635 kratom products to ensure consumer safety.

PRIORITY OBJECTIVES

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

- OBJECTIVE 4: . Assist at least 10 low-income households in reducing energy use/energy costs through the Community Energy Efficiency Development (CEED) Ordinance and other energy efficiency efforts. Provide detail on the impact this assistance has made on households as well as the funding and other resources that would be needed to increase this assistance to 200 low-income households. This is a carryover from FY/26.

ENVIRONMENTAL HEALTH

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

- OBJECTIVE 1. Conduct a minimum of 12 community outreach and engagement events relating to protecting the environment and preserving natural resources. Report on the impact of the outreach and engagement events on the community.

- OBJECTIVE 2. Environmental Health Department (EHD) currently conducts clean-up patrols to clean feces in high priority areas on a daily basis. EHD shall coordinate with Solid Waste Management Department (SWMD) to identify additional recommended high activity priority areas that would benefit from feces clean-up patrols and any attendant required funding.

- OBJECTIVE 3. Increase the number of educational materials developed for City Environmental health issues by 20% and communicate associated materials to the public. Include the base from which the percentage increased. Report on the impact the educational materials have on the community.

- OBJECTIVE 4. Reduce the number of backlogged pending air quality permits by a minimum of 10% by increasing use of technology to streamline the approval process. Include the base from which the percentage decreased. Provide detail on funding and other resources that would be needed to reduce the backlog by 20%.

FINANCE AND ADMINISTRATIVE SERVICES

The Finance and Administrative Services Department provides internal services including accounting, office of management and budget, purchasing, risk management, treasury services, investment management, metropolitan redevelopment agency , 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,423	16,244	16,158	15,373	16,159	(84)
OPERATING EXPENSES	71,745	55,160	59,490	56,044	54,069	(1,091)
CAPITAL	33	84	84	197	584	500
TRANSFERS	14,819	13,720	13,720	14,003	13,975	255
GRANTS/PROJECTS	7,232	1,002	1,002	1,002	1,353	351
TOTAL	**108,251**	**86,210**	**90,454**	**86,619**	**86,141**	**(69)**
TOTAL FULL-TIME POSITIONS	**160**	**158**	**158**	**155**	**136**	**(22)**

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/27 General Fund appropriation of $15.8 million, a decrease of 5.2%, or $862 thousand less than the FY/26 original budget.

Technical adjustments include an increase of $213 thousand for raises, subject to negotiations for positions associated with a union. Other personnel technical adjustments include $89 thousand for the increased cost of medical and dental, $15 thousand increase for insurance administration and $2 thousand decrease for basic life (BLIF).

Four positions were transferred to other departments for heightened transparency, resulting in a total budget decrease of $693 thousand. The FY/27 approved budget includes a $1.5 million budget cut from eliminating eleven positions.

Internal service costs associated with communication, risk and fleet decreases by $216 thousand.

Other budget cuts include $575 thousand decrease from reducing operating costs and $120 decrease in personnel by holding vacant positions and sharing costs with other divisions. The subscription fees for Euna budget system increase the operating budget by $300 thousand.

The Metropolitan Redevelopment Agency (MRA) and the Office of Equity and Inclusion (OEI) are integral components of the Finance and Administrative Services Department.

MRA has trimmed administrative operations by consolidating overhead functions with smaller departments, including Economic Development (EDD) and OEI. The Agency has successfully increased the tax abatement program to 14 years and focus on leveraging incentive programs to create redevelopment investment, including Tax Increment Financing (TIF) and Business Improvement Districts (BID). FY/27 appropriates an additional $500 thousand one-time funding to MRA for Land Acquisition, Façade Improvements & Neon Signs.

OEI has refocused its resources to better align with community expectations and to enhance integration and collaboration with other City departments.

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 $36 million has been received in the fund to date. The appropriation from this fund is by individual project. The reserve for existing and approved projects is $23 million. The available resource is estimated at $4 million.

Fund 201 is a project fund. As additional settlements are distributed to the City, funds will be appropriated via individual legislation. FY/27 approved budget appropriated $100 thousand to Recovery Housing.

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 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/27 appropriation for Marijuana Social Equity Community Reinvestment Fund is $4.5 million, including one-time funding of $1 million committed to Guaranteed Basic Income Cohort 1 and one-time funding of $586 thousand committed for Housing Voucher Support Services.

Lodgers' Tax Fund - 220

The FY/27 approved appropriation for Lodgers' Tax Fund is $18.3 million. 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 FY/27 approved budget maintains a transfer of $513 thousand to the General Fund to support: $85 thousand for the ABQ ToDo Program in the Arts and Culture Department; $395 thousand for the SMG marketing contract in the General Services Department; and $33 thousand for audit costs and short-term rental platform expenses budgeted in the Treasury Division. In addition, $760 thousand was appropriated from the Lodgers' Tax Fund balance and transferred to the General Fund to support $320 thousand for the City's Indoor Track and $440 thousand for the Bands of Enchantment program.

FY/27 estimated Lodgers' Tax revenues are sufficient to meet its portion of debt obligations. The transfer to the Sales Tax Debt Service Fund is $8.5 million for FY/27.

Hospitality Fee Fund - 221

The approved FY/27 Hospitality Tax Fund appropriation of $4 million is an increase of 8.4%, or $310 thousand more than the FY/26 original budget.

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 is approved to increase by $155 thousand. The transfer to the Sales Tax Debt Service Fund increases by $2 thousand, while the transfer to the Capital Acquisition Fund for tourism related capital needs in City facilities increases by $153 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/27 approved budget is $42 million, an increase of $222 thousand from the FY/26 original budget.

Technical adjustments include an increase of $80 thousand for raises, subject to negotiations for positions associated with a union. Other personnel technical adjustments include $36 thousand increase for medical, insurance admin and basic life (BLIF). Intra year, one assistant city attorney and one legal assistant were created and increased personnel costs by $249 thousand, offset by reducing legal fees paid to outside counsel.

Internal service costs associated with communication, risk and fleet decreases by a $19 thousand.

The department's total full-time position count is 136 comprised of 90 in General Fund, 41 in Risk Management fund and 5 in Operating Grant Fund.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
2500001-FA-Accounting	4,407	4,596	4,615	4,402	4,442	(154)
2500005-FA-Purchasing Program	2,243	2,390	2,399	2,103	2,258	(132)
2500007-FA-Strategic Support - DFAS	1,056	1,198	1,205	1,075	881	(317)
2500008-FA-Treasury Svcs Program	1,060	1,261	1,265	1,258	1,163	(98)
2500016-FA-Financial Support Services	1,384	1,284	1,284	1,422	1,191	(93)
2500028-FA-Office of Mgmt and Budget	1,504	1,696	1,703	1,739	2,033	337
2500039-FA-Office of MRA	1,088	1,299	1,304	1,303	1,777	478
2500048-FA-Office of Equity and Inclusion	1,370	2,116	2,126	1,922	2,099	(17)
2500049-FA-Office of Emergency Management (INACTIVE)	849	866	869	1,011	0	(866)
Total 110 - General Fund	**14,961**	**16,706**	**16,770**	**16,235**	**15,844**	**(862)**
201 - Local Government Abatement Fund						
2500050-FA-FA-Trsf to Ops Grants Fund	0	0	0	0	0	0
2500040-Project Program (201) - DFA	7,304	214	4,394	0	100	(114)
Total 201 - Local Government Abatement Fund	**7,304**	**214**	**4,394**	**0**	**100**	**(114)**
202 - Marijuana Equity and Community Reinvestment Fund						
2500050-FA-FA-Trsf to Ops Grants Fund	0	0	0	0	586	586
2500047-FA-Marijuana Equity & Comm Reinvest	4,151	3,900	3,900	3,900	2,914	(986)
2500046-Guaranteed Basic Income Cohort 1	0	0	0	0	1,000	1,000
Total 202 - Marijuana Equity and Community Reinvestment Fund	**4,151**	**3,900**	**3,900**	**3,900**	**4,500**	**600**
220 - Lodgers Tax Fund						
2500009-FA-Lodgers Promotion 220	10,524	8,784	8,784	8,905	8,500	(284)
2500010-FA-Trsf Sales Tax DS Fd-F220	10,350	7,658	7,658	7,658	8,504	846
2500011-FA-Trsf to Gen Fund	513	2,463	2,463	2,463	1,273	(1,190)
Total 220 - Lodgers Tax Fund	**21,387**	**18,905**	**18,905**	**19,026**	**18,277**	**(628)**

FINANCE AND ADMINISTRATIVE SERVICES

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
221 - Hospitality Tax Fund						
2500012-FA-Lodgers Promo 221	2,127	1,854	1,854	2,119	2,009	155
2500013-FA-Trsf Sales Tax DS Fd-F221	1,137	1,133	1,133	1,133	1,135	2
2500014-FA-Trsf to CIP Fund	1,171	721	721	986	874	153
Total 221 - Hospitality Tax Fund	**4,435**	**3,708**	**3,708**	**4,238**	**4,018**	**310**
265 - Operating Grants Fund						
2500051-Project Program (265) - DFA	7,246	1,002	1,002	1,002	1,405	403
Total 265 - Operating Grants Fund	**7,246**	**1,002**	**1,002**	**1,002**	**1,405**	**403**
705 - Risk Management Fund						
2500006-FA-Risk - Workers Comp	2,905	3,263	3,263	3,708	3,291	28
2500022-FA-Risk - Tort and Other	3,625	3,971	3,971	3,512	3,981	10
2500023-FA-Risk Trsf to Gen Fund	1,246	1,239	1,239	1,239	1,307	68
2500024-FA-Risk - Safety Office	2,230	2,726	2,726	2,586	2,775	49
2500032-FA-Risk Fund Administration	1,172	1,297	1,297	1,357	1,352	55
2500034-FA-WC/Tort and Other Claims	37,589	29,279	29,279	29,817	29,291	12
Total 705 - Risk Management Fund	**48,767**	**41,775**	**41,775**	**42,218**	**41,997**	**222**
TOTAL APPROPRIATIONS	**108,251**	**86,210**	**90,454**	**86,619**	**86,141**	**(69)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**108,251**	**86,210**	**90,454**	**86,619**	**86,141**	**(69)**

REVENUE

FY/27 estimated revenue for the department's major revenue streams is summarized below.

General Fund estimated revenue is $2.3 million, excluding interfund transfers. Marijuana Equity and Community Reinvestment fund is estimated at $3.4 million for Cannabis tax collections, reflecting a $100 thousand decrease from FY/26 original budget. Lodgers' Tax and Hospitality Fee revenues are estimated to decrease by $735 thousand and $147 thousand, respectively, from the FY/26 original budget.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Admin Fee - AMAFCA	24	36	25	25	(11)
110 - General Fund	Admin Fee - MRCOG	96	178	108	110	(68)
110 - General Fund	Admin Fee - WUA	17	250	235	235	(15)
110 - General Fund	Alarm Ordinance Fees	697	700	650	650	(50)
110 - General Fund	Alarm Ordinance Fines	659	450	650	650	200
110 - General Fund	Office Services Chgs	21	17	30	30	13

FINANCE AND ADMINISTRATIVE SERVICES

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Other Misc Revenue-Nontax	309	40	75	75	35
110 - General Fund	P-card Rebates	211	211	211	211	-
110 - General Fund	Records Search Fees	175	190	145	180	(10)
110 - General Fund	Short-term rental permit fees	-	100	100	100	-
110 - General Fund	TMD Admin Fee	(593)	70	70	70	-
202 - Marijuana Equity and Community Reinvestment Fund	State - Cannabis Tax	3,636	3,500	3,500	3,400	(100)
220 - Lodgers Tax Fund	Lodgers Tax	19,015	18,405	18,455	17,670	(735)
221 - Hospitality Tax Fund	Hospitality Fee	3,813	3,681	3,691	3,534	(147)

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# grants	152	451	100	362	300
$ grants	$106.2 million	$178.5 million	$110 million	$173.8 million	$70 million
# new residential alarm permits	3,568	5,542	2,500	5,010	4,500
# non-residential alarm permits	2,156	2,064	1,700	1,422	1,700
# false alarms processed	18,026	10,541	20,000	15,473	18,000
$ false alarm payments collected (fines) current/delinquent	$434,395	$659,403	$700,000	$568,988	$700,000
$ false alarm payments collected (permits) current/delinquent	$598,928	$697,134	$700,000	$666,596	$700,000
$ outstanding debt, by type of bond:	$862,454,774	$890,433,543	$860,150,000	$875,355,911	$786,142,924
General Obligation Bonds	$468,106,000	$484,896,000	$470,000,000	$493,681,000	$439,731,000
Airport Revenue Bonds	$1,540,000	$0	$0	$0	$0
Gross Receipts Tax Revenue Bonds	$227,366,516	$247,669,756	$235,000,000	$229,019,756	$202,268,050
Gross Receipts Tax/Lodger's Tax/Hospitality Fee Revenue Bonds	$115,795,000	$111,080,000	$110,000,000	$109,715,000	$104,170,000
Refuse Removal and Disposal Revenue Bonds	$38,815,000	$37,870,000	$36,500,000	$36,880,000	$35,840,000
Fire Revenue Loan Obligations	$3,105,453	$2,908,050	$2,750,000	$2,626,020	$2,416,807
Special Assessment District Revenue Bonds	$7,726,805	$6,009,737	$5,900,000	$3,434,135	$1,717,067
$ liability claims paid (by coverage area: auto, workers comp, etc.) net of subrogation/recovery	$29,633,615	$39,273,205	$35,000,000	$34,149,238	$35,000,000
$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)	$1,148,065	$1,135,680	$1,900,000	$8,850,437	$1,200,000
# tort claims	1669	2095	1700	962	2100
# worker's compensation claims closed	630	950	900	587	900
# injuries	786	715	734	714	720
# EAP counseling sessions provided	937	766	950	979	900
$ goods purchased	$400 million	$637 Million	$400 million	$383 Million	$558 million
# purchase requisitions	30,000	25,172	25,000	24,175	27,000
# Vendor and Community Outreach events	12	8	6	5	12
# internal trainings delivered	20	20	8	7	6
# of Residential Units in the Pipeline	436	746	500	746	500
Square Feet of Commercial Space Absorbed in MRA Areas	4,410	5,200	10,000	15,000	3,000
# of Developers/Businesses Inquiries Responded To	63	121	50	150	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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Buy goods and services in a timely manner	% of City spend off existing contracts (includes punch outs)	70.0%	75.0%	70.0%	62.0%	75.0%
	% City spend on P-Cards	1.0%	0.9%	1.0%	1.0%	1.0%
	Average time to complete a competitive solicitation (release to recommendation of award) in months	2	2	2	3	3

Pay & collect money owed

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Pay vendors timely and accurately	% Accounts Receivable over 30, 60, 90 DAYS	2%, .4%, 25%	4%, 0%, 14%	20%, 10%, 10%	12%, 11%, 0%	15%, 10%, 20%
	% Accounts Payable over 30 days	20%	16%	15%	10%	10%
	Delinquency rate for lodgers and hospitality and franchise fees	9.7%	13.1%	8.0%	14.0%	13.0%
	Delinquency rate for alarm permit fees and fines	24.0%	25.0%	25.0%	25.0%	25.0%

Protect City resources

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Achieve and sustain excellent financial standing	General Obligation Bond Rating (S&P, Fitch), Gross Receipts Tax Bond Rating (S&P, Fitch)	AAA/AA+/AA1	AAA/AA+/AA3	AAA/AA+/AA5	AAA/AA+/AA3	AAA/AA+/AA3
	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	-28%	-9%	6%	3%	3%
	# of work days lost to injury	4,628	4,961	4,600	7,060	7,000
	% employees using Employee Assistance Program services	11%	8%	11%	16%	8%

Plan and manage City finances

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Timely and Accurate financial reporting	Number of new audit findings	13	6	3	3	3
	Number of repeat audit findings	6	9	7	7	7
	Number of cleared audit findings	10	10	7	7	7
	On time ACFR submission	Yes	Yes	Yes	Yes	Yes

FINANCE AND ADMINISTRATIVE SERVICES

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
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)	$202MM	$219MM	$207MM	$255MM	$220MM
The City reserve is maintained	Operating reserve fund balance (% of expenditures)	7.95%	8.25%	8.33%	8.19%	8.33%
Investment returns are optimized	Total return from core investment portfolio in excess of SAA benchmark	(2)	10	5	20	5

Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas	Square Feet of Commercial Space Created/Absorbed in MRA Areas	19,200	5,200	10,000	15,000	3,000
	Number of Residential Units Completed	109	20	50	16	50
	Total Project Investment	$22M	$25.4M	$20M	$17M	$20M

Assist Developers with Catalytic Projects

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Assist Developers with Catalytic Projects	Number of Developers/Businesses Inquiries Responded To	63	121	50	130	50
	Funding issued for RFP	0	$4M	$1M	$1.3M	$1M
	Number of Residential Units in the Pipeline	436	746	500	746	500

Develop and Implement Community Based Plans for Revitalization

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Develop and Implement Community Based Plans for Revitalization	Number of Community Meetings Attended/Presentations Made	35	41	20	35	20
	Number of MRA Plans Created	0	4	1	1	2
	Number of Interdepartmental Implementation Projects	16	8	10	10	6

Emergency Management

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Organization is aware and prepared	% of plans updated on revision/update schedule	25%	30%	50%	50%	OEM moved to APD in FY/27
	# of preparedness, response, and recovery trainings delivered internally to city entities	19	7	16	10	
	# of emergency management trainings delivered internally to city entities	19	7	16	10	
	% of EOC positions with training completed to standard	60%	20%	100%	20%	
Community is aware and prepared	# of community outreach presentations to raise awareness in the community	2	13	10	15	
	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery	2	8	10	15	
	# of community members participating in trainings	20	50	40	51	
	# of internal and external tests of the emergency alert system and other communication platforms	120	120	120	120	

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Language Access	# departments with language access plans	25	3	20	4	14
	# department language access coordinators designated by department and trained by OEI	30	75	30	100	53
	# dollars spent on language services (both oral interpretation and written translations)	101,796	89,254	120,000	99,850	120,000
Community is aware and prepared	# internal consultations provided	188	327	144	300	258
	# internal supports produced (data, guides, reports, story maps, handbooks)	5	18	5	4	11
	# Legislated planning processes OEI involved in i.e. Transit, Open Space, Aging, HR, Arts	7	4	8	13	6
Culture Change	# Interns and AmeriCorps mentored/placed	17	0	20	0	15
	# learning opportunities and trainings offered	61	47	60	9	55
	# attendees	937	1,553	1,000	100	1,200
	# Racial Equity Liaisons designated by departments and trained by OEI	62	56	50	54	60
	# Departments with Racial Equity Action Plans	0	14	2	16	5

Engaging Community and Providing Community and Constituent Specific Support

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Language Access	# summits, fairs, events sponsored financially, co-hosted, co-organized or tabled by OEI	80	194	60	315	137
	# constituent calls received by OEI	408	690	355	920	550
	# constituent calls referred out	233	634	192	590	430
Commission or Working Group Participation	# Commission meetings	20	13	12	12	17
	# Human Rights Board Meetings	8	12	10	12	10
	# Black Community Engagement strategy team meetings	320	295	104	545	250
	# Immigrant and Refugee Affairs advisory group meetings	66	67	60	7	67
	# Other community-based working group participation (4-H Park, MMIWR, Tribal/Metro Law Enforcement, DOJ, Cannabis Equity, Justice 40 Oversight Coordinating Committee, NMBLC, SW Housing Justice, Domestic Violence, Native Leadership Council)	575	395	487	515	485
Convenings Between Departments	# RFP input, review and participation in selection processes to promote local & MBE spend	4	4	5	0	4
	# 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	177	83	100	200	130

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
	planning efforts, purchasing, hiring committees)					
	# CIP Staff Review Process Participation to promote equity in infrastructure investment	1	2	5	0	2
Culture Change	# OEM Migrant Assistance Project coordination meetings and CAP meetings	56	0	0	N/A	N/A
	# migrants/shelter nights/ meals provided	3,959	0	205	N/A	N/A
	# Migrants	1,362	0	0	N/A	N/A
	# migrants staying overnight	496	0	0	N/A	N/A
	# room nights	1,925	0	0	N/A	N/A
	# migrant meals	3,959	0	0	N/A	N/A

Intergovernmental Relations and Tribal Consultations

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Tribal Consultation	# Formal Tribal Consultations	N/A	26	4	12	25
	Tribal Engagements	N/A	136	20	140	75
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	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

Building Community Capacity, Awareness, Access

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Community Safety	LGBTQ+ ,Muslim, Jewish community, and similar supports to vulnerable groups	10	29	10	20	20
Partnerships and Contracts	# letters of support or commitment for community groups to obtain grant funding	7	13	10	12	10
	# grant funds awarded to OEI	101,029	125,514	100,500	0	113,000
Grant Dollars Spent/Distributed	# funds spent or distributed	432,222	263,646	342,000	49,076	340,000

FINANCE AND ADMINISTRATIVE SERVICES

PRIOR YEAR ACCOMPLISHMENTS

Accounting:

- Received the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association for the FY/24 ACFR.
- The FY25 Annual Comprehensive Financial Report (ACFR) audit resulted in less audit findings and the severity of the audit findings from FY24.

Office of Management and Budget:

- Worked with City Administration and Departments to cut 231 positions saving the City $21,437,000 in personnel costs.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY/26 Approved Budget.

Treasury:

- In May 2026 the City refunded NM Gross Receipts Tax Bonds to lower the original interest rate and saving the city over $2 million in interest.
- In June 2026, the City issued general obligation bonds, $56,360,000 in general purpose bonds and $8,250,000 in storm sewer bonds.
- In April 2026, 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:

- Improved time to complete RFPs within 6 months as a result of last year's accomplishment.
- Implemented an AI tool for the Purchasing Division to improve research, market analysis, document drafting, and responsiveness to departmental procurement inquiries, increasing efficiency and customer service.
- Partnered with ERP to redesign the P-Card Fluid Request Form, creating a more intuitive user experience that streamlined submissions, improved data accuracy, and reduced processing time.
- The DFAS Mailroom implemented an automated digital system to modernize package tracking operations. The new system reduced manual data entry, improved accountability through digital tracking, and enhanced communication with recipients by providing instant notifications. During the fiscal year, the Mailroom processed more than 5,000 items while achieving a greater than 50% reduction in daily processing time, resulting in a more modern and reliable package distribution process.

Office of Metropolitan Redevelopment Agency:

- City Council approval of the new Downtown 2050 MRA Plan.
- Ground breakings for Serenade at Park Central in the Near Heights MR Area.
- Ribbon cuttings for the 2M warehouse in the Menaul MR Area and the Garfield Townhomes in the UNM MR Area.
- Award of 82 small grants from four different grant programs, representing four Council Districts. These grants are funding façade improvements, security cameras, murals, and block parties.

- Grew the housing pipeline to more than 700 units, with many scheduled to be move-in ready by FY27.
- Ribbon cutting of the Sawmill Rail Trail segment and the Central Crossing south-west ramp.
- Expanded the boundaries for the Highland and Near Heights MR Areas.
- Changed state legislation to double the maximum term of the Redevelopment Tax Abatement program, from seven to 14 years.
- Released three RFPs for land disposals across five MR Areas.
- Supported the formation of a Friends of the Rail Trail nonprofit, which will help with fundraising, programming, and maintenance of the Rail Trail.

Risk Management:

Substance Abuse

- The Reasonable Suspicion and Post-Accident forms have been implemented in Fluid Forms.
- Training for Solid Waste and Transit supervisors on Reasonable Suspicion and Post-Accident drug testing, including how to complete and submit the Fluid Forms, is expected to be completed by the end of July.

Loss Prevention

- Loss Prevention mitigated and abated 6 OSHA complaints.
- One employee obtained his authorized trainer certificate for OSHA outreach from the university of Texas at Arlington.
- One employee obtained an SSH Specialist in Safety and Health.
- One employee qualified for the CPSI Certified Playground inspector.
- Conducted 204 audits; Reported 237 Findings.
- Provided 149 trainings.

Tort

- Recovered $1,226,724.35 in FY/26.

Employee Assistance Program (EAP)

- For 6,000 employees, last year utilization was 8%, this year is roughly 22% utilization.
- Last year we had 766 sessions, and this year we increased our sessions to 979.
- 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.

Office of Equity and Inclusion:

- Public Launch of the Office of APINH Affairs – Successfully executed the official public launch of the Office of Asian, Pacific Islander, and Native Hawaiian (APINH) Affairs under the Mayor's administration. The historic launch established a centralized municipal resource for a community contributing nearly $3 billion to the state economy, debuted the first issue of Honor Magazine, and laid the groundwork for the upcoming APINH Center.
- Global Shorty Award Honors for Project Bridge – Earned elite global recognition for civic and digital innovation as Project BRIDGE swept the GEO (Generative Engine Optimization) category at the 18th Annual Shorty Awards. The project took home both the Audience and the Silver Honor, while standing as an official Finalist. Recognized for pioneering a nation-leading digital equity architecture to prevent the algorithmic

erasure of minority communities, map their economic impact, and measurably double local public trust. Albuquerque was the only municipal government honored worldwide alongside global tech and entertainment giants.

- One-Year Progress Briefing on the Historic Guaranteed Basic Income (GBI) Pilot Program – A municipal press conference alongside Mayor Tim Keller and participants to mark the successful one-year culmination and data release of Albuquerque's first-ever Guaranteed Basic Income pilot program.

- Cohort 1 (Families): Supporting families of 3rd graders, resulting in a 26% increase in household savings, a 53% reduction in emergency reliance on friends and family, and 3 participants achieving homeownership during the first year.

- Cohort 2 (Opportunity Youth): Launched a youth cohort in December 2025. Early outcomes already demonstrate a 61% improvement in financial well-being scores, a 13% drop in emergency reliance on others, and 89% of your reporting clear goals for the future.

- Ujima Collective Business Training Graduation: Celebrated the graduation of the Ujima Collective business training cohort through the Office of Black Community Engagement.

- Perfect 100 Human Rights Campaign MEI Score: Maintained the City of Albuquerque's perfect score of 100 on the Human Rights Campaigns Municipal Equality Index (MEI). The achievement validates OEI's systemic work across non-discrimination protections, inclusive workforce metrics, and LGBTQ+ municipal leadership.

- Strengthened Government-to Government Partnership with the 19 Pueblos District: OEI worked collaboratively with City departments, the 19 Pueblos District, and partner agencies to help finalize an intergovernmental agreement that strengthens government-to-government coordination and support Tribal economic development through clearer regulatory collaboration.

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 8. NMSA Section 14-12-3(B) tasks the Department of Finance and Administrative Services with oversight of the Marijuana Equity and Community Reinvestment Fund (Fund 202). Coordinate with applicable Departments to clarify Departmental roles, establish clear Departmental responsibility, measurable performance metrics, and quarterly reporting to evaluate the use, administration, and community impact of funding from Fund (202). Coordinate with applicable Departments to align existing reporting systems and minimize duplication of data collection efforts. Report on all actions taken under this objective.

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

- OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to develop and implement quarterly financial empowerment programming that supports residents in transitioning from financial instability to long-term economic mobility, including financial education, asset-building, workforce readiness, and measurable pathways toward self-sufficiency. Establish clear performance metrics to track participation, outcomes, and Citywide impact. Report on the impact this program had on the community.

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

- OBJECTIVE 5. Increase Short-Term Rental registrations by 5%. Include the base from which the percentage increased. Provide detail about funding and other resources needed to increase registrations by an additional 10%.

- OBJECTIVE 6. Coordinate with City Legal to decrease the delinquency rate of lodgers and hospitality tax by sending formal legal notices, informing them that the City intends to pursue legal action as a final step due to their continued non-compliance. Report on how much this action has decreased the delinquency rate. Provide detail about funding and other resources needed to decrease the delinquency rate by 50%.

- OBJECTIVE 7. Decrease the delinquency rate of false alarm permit fees and fines by 10%. Include the base from which the percentage decreased. Provide detail about funding and other resources needed to decrease the delinquency rate by an additional 10%.

- OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to deliver a coordinated Eviction Prevention Report that combines program performance and equity analysis to inform policy and resource allocation. Health, Housing and Homelessness shall lead programmatic reporting, including households served, assistance provided, and measurable housing stability outcomes. Department of Finance and Administrative Services (DFAS) - Office of Equity and Inclusion (OEI) shall lead equity analysis, including access barriers, service gaps, and policy recommendations. All reporting shall align with requirements of the U.S. Department of Housing and Urban Development and will be based on existing data systems. Any expansion of data collection shall be evaluated for feasibility, cost, and compliance prior to implementation.

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - RESIDENTS ARE ENGAGED IN ALBUQUERQUE'S COMMUNITY AND CULTURE**.**

- OBJECTIVE 7. Provide an annual report on community outreach and engagement events relating to community and cultural engagement that improve public access, strengthen community trust, and increase awareness of City services, policies, programs, and resources. Provide detail on how the Department defines community outreach and engagement as well as funding and other resources that would be needed to enhance outreach and events.

- OBJECTIVE 8. Coordinate with City Legal to reassess the City's Office of Civil Rights and Office of Consumer Protection to determine if they should be fully staffed or restructured for improved public service. Report on findings and recommendations, including detail on funding and other resources needed to complete the recommendations.

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. Release quarterly projections to Council in a timely manner. For purposes of this objective, timely means submission to Council one month after the final closing entries are performed by DFAS Accounting for the quarter end.

- OBJECTIVE 3. Respond to Council requests for Public Safety Tax reports on the tax collected under the Public Safety Tax Ordinance in a timely manner. Report on the impact to programs and projects funded through the Public Safety Tax.

- OBJECTIVE 20. Complete and communicate the Indicators Progress Commission's goals forum report, Citizen Perception Survey, and Albuquerque Progress report for 2024 and/or 2026.

- OBJECTIVE 23. Process requests for proposals within 65 days (entered into e-procurement system Bonfire to recommendation of award). Report on barriers to meeting this objective as well as details on funding or other resources needed to further decrease average process time.

- OBJECTIVE 25. Reduce the number of Annual Comprehensive Financial Report findings by 50%, with emphasis given to repeat audit findings from previous fiscal years. Include the base from which the percentage increased.

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 23 engine companies, 21 rescue companies, three medic companies, nine ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, seven 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	109,982	122,140	122,170	121,839	128,962	6,822
OPERATING EXPENSES	9,307	5,554	5,554	12,933	5,593	39
CAPITAL	1,271	1,673	1,673	7,842	2,569	896
TRANSFERS	6,325	6,949	6,949	6,989	5,300	(1,649)
GRANTS/PROJECTS	515	3,256	3,256	3,256	0	(3,256)
TOTAL	**127,400**	**139,572**	**139,602**	**152,859**	**142,424**	**2,852**
TOTAL FULL-TIME POSITIONS	**823**	**827**	**828**	**826**	**828**	**1**

BUDGET HIGHLIGHTS

General Fund – 110

In the FY/27 budget, Albuquerque Fire Rescue rebalanced firefighter staffing to field response as well as reduces overtime reliance. As an example, firefighter staffing will be realigned by reducing support service positions and prioritizing field response roles to lower overtime costs, while requiring support personnel to work one field shift per pay period to supplement coverage, reduce overtime expense, and maintain operational readiness.

The approved FY/27 General Fund budget of $138.2 million reflects an overall increase of 4.3% or $5.7 million above the FY/26 original budget. The budgets adds funding of $4.4 million for the FY/27 IAFF negotiated wage increase. In addition, the overtime appropriation was increased $409 thousand in proportion to the IAFF wage adjustments. For non-IAFF frontline employees, $109 thousand is included to compensate for raises, subject to negotiations for positions associated with a union.

Intra-year FY/26 personnel changes include the deletion of two vacant civilian positions, with the savings used to offset the reclass of mechanics to lead mechanics and other wage adjustments within the Department. The budget adds $424 thousand funding to cover the cost of DFA recruitment grant positions, which move to the General Fund in FY/27. As part of overall General Fund cost saving measures, two non-fire positions were trimmed and the funding of $157 thousand was reallocated to repairs and maintenance.

Additional personnel technical adjustments include an additional $831 thousand to cover the increased cost of medical and dental. Insurance administration Another $117 thousand for insurance administration, whereas basic life (BLIF) incurred a decrease of $15 thousand.

Technical adjustments associated with internal services increase telephone by $2 thousand, network by $278 thousand and radio by $80 thousand. Fleet maintenance and fuel decrease by $3 thousand. Risk assessments related to workers compensation and tort decrease by $1.5 million. Funding earmarked for the Motorola Agreement for Lifecycle Management increases $4 thousand.

Non-recurring funding of $124 thousand is removed. However funding of $50 thousand associated with the behavioral health initiative is included.

Other changes in the FY/27 approved budget include $610 thousand in funding for CIP coming-on-line which added two Para Drivers and two Captains to support and fully staff Medic 12 at 11701 Central NE.

Fire Fund – 210

The State Fire Fund FY/27 approved funding is $4.2 million, an increase of 26.8% or $896 thousand above the FY/26 original budget. 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/27 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/27, appropriated in separate legislation, and includes applying for rescue equipment, training, and general equipment needs. Indirect overhead and cash match not covered by the grantor will be included in the transfer to the operating grants fund in City Support. Intra-year FY/26 personnel changes included in R-25-190, R-2025-078 provided funding for one firefighter position, which moves to the General Fund in FY/27.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
2700002-FD-Headquarters	4,665	5,329	5,346	4,970	5,042	(287)
2700003-FD-Dispatch	7,073	7,067	7,068	7,362	7,651	584
2700004-FD-Emergency Response/Field Op	93,482	98,596	98,596	105,287	104,726	6,130
2700005-FD-Fire Prevention / FMO	7,316	8,161	8,163	7,755	8,091	(70)
2700006-FD-Training	3,289	4,617	4,618	4,802	4,388	(229)
2700007-FD-Logistics / Planning	4,872	4,870	4,878	5,485	4,148	(722)
2700013-FD-Emergency Services	4,431	3,839	3,840	4,836	4,134	295
Total 110 - General Fund	**125,128**	**132,479**	**132,509**	**140,496**	**138,180**	**5,701**
210 - Fire Fund						
2700001-FD-State Fire Fund	1,479	3,069	3,069	8,339	3,965	896
2700010-FD-Transfer to D/S Fund 410	279	279	279	279	279	0
Total 210 - Fire Fund	**1,758**	**3,348**	**3,348**	**8,618**	**4,244**	**896**

FIRE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
265 - Operating Grants Fund						
2700015-Project Program (265) - Fire	517	3,745	3,745	3,745	0	(3,745)
Total 265 - Operating Grants Fund	**517**	**3,745**	**3,745**	**3,745**	**0**	**(3,745)**
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	**127,679**	**139,851**	**139,881**	**153,138**	**142,703**	**2,852**
Intradepartmental Adjustments	279	279	279	279	279	0
NET APPROPRIATIONS	**127,400**	**139,572**	**139,602**	**152,859**	**142,424**	**2,852**

REVENUE

Revenue for Albuquerque Fire Rescue (AFR) is primarily generated by inspecting new and existing buildings for fire code regulations. Fire Inspection Fee revenue is estimated at $1.8 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. Reimbursement for the Ambulance Supplemental Payment Program (ASPP), a Medicaid initiative, is projected to increase; therefore, ambulance transport is estimated at $2.6 million for FY/27. 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)	FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	AFD Training Fees	4	5	5	5	-
110 - General Fund	Ambulance Transport	897	587	2,606	2,606	2,019
110 - General Fund	Chgs And Reimbursement	448	-	-	-	-
110 - General Fund	City Participation Rev	2	3	3	3	-
110 - General Fund	Emergency Medical Services	110	60	60	60	-
110 - General Fund	Fire Inspec Fee-Nontax	1,323	1,300	1,300	1,800	500
110 - General Fund	FMO Movie Prod Stdby NonTax	-	3	3	3	-
110 - General Fund	Reimbursement for Ambulance	667	667	667	667	-
110 - General Fund	Special Event Fees	94	-	-	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# structure fires investigated	58	37	72	26	45
# structure fires related to arson	26	20	30	13	25
# citizen fire injuries	44	30	32	34	42
# citizen fire fatalities	5	9	0	10	0
# firefighter injuries	201	124	150	96	0
# of problem properties added – ADAPT Program	13	21	25	6	15
# of problem properties running total – ADAPT Program	163	181	200	188	200
# of distressed properties addressed – ADAPT Program	23	20	35	10	35
# of properties tracked – ADAPT	633	637	500	597	500

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# special event inspections	412	487	450	515	500
# movie standbys	156	178	150	72	200
# of birth deliveries	22	19	15	20	20

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
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	84%	85%	85%	85%	85%
Firefighter Training	Total training hours per firefighter	218	218	218	218	218
	# of cadets trained	46	16	60	58	80

Emergency Medical Response

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Response Time	% Life-threatening event, unit arrives in 8 minutes	88%	90%	90%	84%	90%
	% Non-life-threatening event, unit arrives in 8 minutes	79%	83%	82%	68%	82%
Efficacy	LUCAS deployments	451	423	365	524	506
Responder Training	# of trained paramedics	218	220	230	214	230
	# of paramedics trained	19	12	20	19	25
	Minimum hours of EMS training	32	30	30	30	30

Special Operations

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Workload	# hazardous materials incidents	643	701	668	787	716
	# wildland fires	255	279	260	209	220
	# heavy technical rescue calls	189	309	220	284	350
Special Ops Training	# of Firefighters trained in Advanced Wildland	113	156	200	220	200
	# of Firefighters trained as Hazardous Materials Technicians	192	174	220	229	200
	# of Firefighters trained as Technical Rescue Technicians	63	79	87	76	93

Dispatch

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Workload	# of emergencies dispatched	127,587	128,031	139,325	124,696	132,000
	# of medical emergencies dispatched	107,173	106,379	116,892	102,486	118,000
	# of fire calls dispatched	20,414	21,652	22,432	22,210	23,000
Speed	% calls answered within 15 seconds	95%	96%	96%	96%	96%
	% medical calls dispatched within 120 seconds	64%	67%	65%	71%	67%
	% fire calls dispatched within 106 seconds	72%	72%	72%	74%	73%

Fire Prevention

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Inspection	# of buildings inspected	7,751	8,467	7,500	8,587	8,000
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	53%	50%	55%	50%	55%
Abatement	% of added problem properties completed ADAPT program	62%	111%	65%	23%	65%
	# properties being monitored by ADAPT	48	35	35	35	35

Community Risk Reduction

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Education	# children educated	4,533	5,912	4,500	11,113	10,000
Proactive Response	# of persons working with providers	651	610	622	634	582
	# home modification installations (fall prevention)	517	506	560	0	0

Support Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Fleet Reliability	# after hours call outs	124	183	115	159	119
	% work order turnaround closed within 24 hours	50%	50%	50%	50%	50%
	# of finished work orders	1,692	1,704	1,483	1,566	1,698
	# of PM's completed	428	399	453	294	413

FIRE

PRIOR YEAR ACCOMPLISHMENTS

- Battalion 5 went into service August 2025 to provide operational coverage in the SW. This allowed for redistribution of Battalion Chiefs across Albuquerque to increase command coverage.
- AFR's ALS expansion pilot expanded to include three additional fire stations increasing ALS response capacity at Stations 5, 11, and 12.
- Two new Engines were put in service at Stations 22 and 23. Two Type 3 Wildland apparatus were put in service at Stations 7 and 16. Also purchased UTVs to assist with special operations at Stations 1 and 10.
- AFR's Training Academy provided live fire continuing education training to over 700 sworn personnel. This is the first time in the history of AFR that firefighters performed refresher training around live fire conditions.
- Completed construction for Fire Station 12 and Fire Station 23. Station 23 was staffed with an ALS capable Engine, providing both fire and paramedic service to SW Albuquerque.
- Eighteen firefighters graduated from paramedic school and were credentialed as paramedics.
- Thirty-five cadets graduated in the 104th cadet class.
- Provided Advanced EMT (Intermediate) training to members of the 105th cadet class that joined the program already possessing an EMT Basic License. This training did not impact staffing levels and helped AFR increase the number of advanced providers in the field.
- AFR's health and wellness division began renovations across from their behavioral health office to create a space for physical wellness and recovery.
- Increased community risk reduction outreach to over 10,000 children, a significant improvement from previous years.

PRIORITY OBJECTIVES

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

- OBJECTIVE 2. Complete construction of Fire Station 4 and submit a capital request to the State for funding to construct adjoining training facilities at Coronado Park. This is a carryover from FY/26.
- OBJECTIVE 4. Conduct a minimum of one quarterly coordinated recruitment event specifically targeting individuals and families located in communities underrepresented in the agencies. Provide a report on the impact of the efforts on recruitment.
- OBJECTIVE 6. Conduct a minimum of 25 community outreach and engagement events. Provide a report on the impact of the events on the community.
- OBJECTIVE 14. Ensure that the Quarterly Operations Reports are submitted to Council in a timely manner, either monthly or quarterly.
- OBJECTIVE 19. Report on advanced life support response time goals and data after internal reviews using industry standards.

GENERAL SERVICES

The General Services Department (GSD) became a new city department in Fiscal Year 2023 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	16,405	18,083	18,145	17,260	21,335	3,253
OPERATING EXPENSES	22,476	20,100	20,100	22,902	20,538	438
CAPITAL	2,257	300	300	0	341	41
TRANSFERS	2,125	1,137	1,137	1,157	2,431	1,295
GRANTS/PROJECTS	709	7,319	7,319	7,319	7,319	0
TOTAL	**43,973**	**46,938**	**47,000**	**48,638**	**51,965**	**5,027**
TOTAL FULL-TIME POSITIONS	**229**	**224**	**224**	**224**	**261**	**37**

BUDGET HIGHLIGHTS

General Fund - 110

For FY/27, the General Services Department will focus on improving cost efficiencies by investing in the frontline workforce, reducing reliance on contracts, and optimizing the use of fleet.

The FY/27 approved General Services budget is $22 million, a decrease of 4% or $909 thousand below the FY/26 original budget.

The approved budget includes an increase of $252 thousand for frontline staff raises, subject to negotiations for positions associated with a union. Other technical adjustments include $131 thousand increase for medical and dental, $16 thousand increase for insurance administration and $3 thousand decrease for basic life (BLIF).

The FY/27 approved budget includes a $1.1 million budget cut from eliminating twelve positions. $346 thousand from this reduction will be used for raises for Metro security officers and sergeants to enhance retention and recruitment. Personnel costs are further reduced by $232 thousand by reallocating staff costs to other funds for related services. $900 thousand are reduced and allocated to Solid Waste for metro security officers working on the Clean Cities initiative. Additional budget cuts to outside contractual services will generate $407 thousand in savings.

Internal service costs associated with communication, risk and fleet decreased by $318 thousand.

City/County Facilities Fund 290 will be closed in FY/27 and all activities will be moved to GSD Facilities in general fund. The transfer of three positions and operating costs increase the budget by $636 thousand.

City/County Facilities Fund - 290

Fund 290 will close in FY/27. All associated activities and the related budget is transferred to the Facilities Program within the General Fund.

Stadium Operating and Debt Service Funds – 691/695

The approved FY/27 budget for the Stadium Operating Fund is $1.3 million, a decrease of $975 thousand below the FY/26 original budget. The approved budget funds two full-time positions. The FY/27 approved budget for the Stadium Debt Service Fund is $976 thousand and will be fully covered by the fund balance.

Fleet Management Fund – 725

The fleet management fund has a FY/27 approved budget of $14.9 million, an increase of $52 thousand above the FY/26 original budget.

Technical adjustments include a $55 thousand increase for frontline employee raises, subject to union negotiations. In addition, $33 thousand is included to cover medical, dental, insurance administration and basic life (BLIF) adjustments.

Other technical adjustments include a net decrease of $41 thousand in internal service costs for fleet, communications, and risk assessment.

Parking Facilities Operating Fund - 641

Fund 641 will be transferred to General Service from Municipal Development, with General Service Department assuming full management responsibility. Forty-nine positions, all operating activities and the related budget will also be moved to GSD beginning in FY27. Please refer to Municipal Development for prior year information.

The approved FY/27 parking enterprise budget is $5.9 million, a decrease of $104 thousand from the FY/26 original budget.

Technical adjustments include $64 thousand increase for frontline staff raises, subject to negotiations for positions associated with a union, and $39 thousand increase for medical and dental, insurance administration and basic life (BLIF).

Internal service costs associated with communication, risk and fleet decreased by $189 thousand. Indirect overhead increases $9 thousand, whereas PILOT decreases $8 thousand.

The department's total full-time position count is 261, comprised of 174 in General Fund, two in Sports Stadium Operating Fund, 35 in Fleet Management Fund, 49 in Parking Facilities Operating Fund and one in Operating Grant Fund.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
2200001-GS-Strategic Support	1,163	1,169	1,175	1,077	1,177	8
2200002-GS-Facilities	9,270	8,166	8,179	7,784	8,286	120
2200003-GS-Gibson Health Hub (INACTIVE)	0	0	0	0	0	0
2200004-GS-Security	10,851	10,627	10,667	11,016	9,753	(874)
2200005-GS-Energy & Sustainability	240	757	760	802	678	(79)
2200006-GS-Convention Center/ASC	2,091	2,176	2,176	2,278	2,092	(84)
2200024-GS-Trsf to Stadium Ops Fund	800	0	0	0	0	0
Total 110 - General Fund	**24,415**	**22,895**	**22,957**	**22,957**	**21,986**	**(909)**
265 - Operating Grants Fund						
2200265-Project Program (265) - General Services	709	7,319	7,319	7,319	7,990	671
Total 265 - Operating Grants Fund	**709**	**7,319**	**7,319**	**7,319**	**7,990**	**671**

GENERAL SERVICES

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
290 - City/County Bldg Ops Fund (INACTIVE)						
2200007-GS-Law Enforcement Center (INACTIVE)	692	641	641	671	0	(641)
2200008-GS-C/C Trsf to General Fund (INACTIVE)	20	20	20	20	0	(20)
Total 290 - City/County Bldg Ops Fund (INACTIVE)	**712**	**661**	**661**	**691**	**0**	**(661)**
641 - Parking Facilities Operating Fund						
2200027-GS-Parking Services Program	0	0	0	0	5,146	5,146
2200028-GS-Parking Trsf to Gen Fund	0	0	0	0	727	727
Total 641 - Parking Facilities Operating Fund	**0**	**0**	**0**	**0**	**5,873**	**5,873**
691 - Sports Stadium Operating Fund						
2200009-GS-Stadium Operations	3,700	1,234	1,234	1,513	1,225	(9)
2200010-GS-Stadium Trsf to General Fun	21	20	20	20	30	10
2200011-GS-Trsf to Debt Svc Fund	976	976	976	976	0	(976)
Total 691 - Sports Stadium Operating Fund	**4,697**	**2,230**	**2,230**	**2,509**	**1,255**	**(975)**
695 - Sports Stadium Debt Svc Fund						
2200012-GS-Stadium Debt Service	963	976	976	976	976	0
Total 695 - Sports Stadium Debt Svc Fund	**963**	**976**	**976**	**976**	**976**	**0**
725 - Fleet Management Fund						
2200013-GS-Fleet Management	13,902	14,328	14,328	15,657	14,368	40
2200025-GS-Trsf to General Fund	514	481	481	481	493	12
Total 725 - Fleet Management Fund	**14,416**	**14,809**	**14,809**	**16,138**	**14,861**	**52**
TOTAL APPROPRIATIONS	**45,912**	**48,890**	**48,952**	**50,590**	**52,941**	**4,051**
Intradepartmental Adjustments	1,939	1,952	1,952	1,952	976	(976)
NET APPROPRIATIONS	**43,973**	**46,938**	**47,000**	**48,638**	**51,965**	**5,027**

REVENUE

General Fund revenues for FY/27 are estimated at $685 thousand for the rental of City property. Revenues from Sports Stadium Operating Fund are estimated at $2.1 million. Parking Fund revenues are estimated at $5.6 million.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Charges For Services	164	44	44	44	0
110 - General Fund	Other Miscellaneous	1,826	1,784	1,760	1,650	(134)
110 - General Fund	Rent Of City Property	247	288	372	685	397

GENERAL SERVICES

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Shared/Contributions local Ope	0	30	30	30	0
290 - City/County Bldg Ops Fund	Rent Of City Property	333	313	388	0	(313)
641 - Parking Facilities Operating Fund	Charges For Services	0	0	0	14	14
641 - Parking Facilities Operating Fund	Fines and Penalties	0	0	0	1,200	1,200
641 - Parking Facilities Operating Fund	Parking Meters	0	0	0	1,123	1,123
641 - Parking Facilities Operating Fund	Parking Operations	0	0	0	2,880	2,880
641 - Parking Facilities Operating Fund	Permit Revenue	0	0	0	34	34
691 - Sports Stadium Operating Fund	Other Miscellaneous	2,212	0		0	0
691 - Sports Stadium Operating Fund	Rent Of City Property	674	0		0	0
691 - Sports Stadium Operating Fund	Stadium lease	(60)	2,133	2,133	2,133	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# of properties owned by the City	2,235	2,327	2,900	2,327	2,235
# of hours of annual training received by each crossing guard	300	NA	NA	NA	NA
# of crosswalks in elementary school zones	169	NA	NA	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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Public spaces are safe	# of parks and bus stops patrolled	2,750	3,000	3,080	3,000	3,000
	# of City-operated CCTV cameras	3,474	3,821	4,165	4,000	4,300

Manage City's consumption of utilities

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
City Utility Consumption is Efficient	Dollars implemented with "3% for Energy" projects	939,668	940,694	6,000,000	1,075,804	6,000,000
	Operational savings from 3% projects implemented	350,000	360,000	1,000,000	342,782	1,000,000
	Energy savings with "3% for Energy" projects (kWh)	986,135	980,000	1,000,000	1,483,594	1,000,000
	Total kWh of electricity usage	114,900,000	98,782,953	100,000,000	101,117,379	100,000,000
	Total kWh savings	14,470,461	16,117,047	14,000,000	(2,334,426)	14,000,000
	Total kW of electricity usage (thousands)	109,543	98,783	120,000	109,589	120,000

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
	Total Spend electricity ($)	14,800,000	14,994,790	14,000,000	15,799,447	14,000,000
	Total BTUs/therm of gas usage	370,021	394,483	500,000	376,050	500,000
	Total BTUs / therm of gas savings	76,746	(24,462)	100,000	18,433	100,000
	Total Spend gas ($)	1,700,000	1,853,927	1,500,000	1,738,175	1,500,000
	Total Savings gas ($)	300,000	(153,927)	300,000	115,752	300,000
	Total gallons of water usage	2,646,162,200	2,601,532,780	2,500,000,000	2,192,477,440	2,500,000,000
	Total gallons of water usage savings	(285,608,092)	44,629,420	500,000	185,555,184	500,000
	Total Spend water ($)	12,187,352	13,608,320	12,000,000	14,470,416	12,000,000
	Total Savings water ($)	(1,805,080)	(1,420,968)	100,000	(862,096)	100,000
	Total Solar capacity (kW)	8,000	8,000	10,000	10,000	10,000
	Total Renewable Energy generated (kWh)	10,585,123	10,168,536	8,000,000	9,008,357	8,000,000
	Total Renewable Energy increase (kWh)	3,128,002	416,587	6,000,000	(1,160,179)	6,000,000
	Total Renewable Energy related savings or avoided cost ($)	1,963,185	1,758,696	1,000,000	1,547,675	1,000,000
	Solar Direct Energy generated (kWh)	64,465,281	62,727,945	46,000,000	64,273,501	46,000,000
	Solar Direct Total Credit ($)	3,423,261	3,180,218	3,400,000	3,043,010	3,400,000
Educational Impact and Public Awareness	# of educational presentations	-	-	-	-	-

Maintain public buildings that are safe, functional, and operational

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Buildings are safe and accessible	# security calls for service	20,431	23,187	22,734	27,671	25,000
	# of Security Activity	102,912	23,187	100,455	27,671	25,000
	# city facilities with assigned security personnel	14	14	11	14	14

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Buildings operate as designed	Square foot maintained per maintenance staff person (000's)	104,000	110,755	106,000	131,040	106,000
	Facility area maintained (million sq. ft.)	3	2,658,108	3	2,658,108	3
	# of requests for workspace temperature adjustments	45	45	32	32	32
	# of roof leaks	25	85	10	42	10
	% of Convention Center Users rating facility cleanliness above average or excellent	82%	100%	100%	100%	100%
	% of Convention Center Users rating facility conditions above average or excellent	85%	100%	100%	100%	100%
	% of Convention Center Users rating of overall ARSC experience above average or excellent	85%	100%	100%	100%	100%
Facility users are satisfied with maintenance request	# of emergency maintenance requests	323	509	TBD	487	500
	# of hours to respond to emergency requests	2	2	TBD	2	2
	# of days to close emergency maintenance work orders	28	21	TBD	12	30
	# of urgent maintenance requests	275	389	TBD	593	380
	# of days to close urgent maintenance work orders	20	19	TBD	13	20

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
	# of routine maintenance requests	2,185	3,937	TBD	7,424	3,900
	# of days to close routine maintenance work orders	52	30	TBD	20	30
Building readily availability	% of heating systems beyond useful life still in service	60%	60%	60%	60%	60%
	% of cooling systems beyond useful life still in service	70%	70%	70%	70%	70%

Maintain City Fleet

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
City vehicles are safe to operate	% of vehicles overdue for preventive maintentence serve	16%	14%	15%	12%	15%
	% of fleet beyond useful life still active	12%	8%	10%	10%	10%
City vehicles are readily available	# of days city vehicles are out of service due to repair	5	4	6	5	6
Achieve and sustain top industry rating	Blueseal shop certification maintained	Yes	No	Yes	No	Yes

PRIOR YEAR ACCOMPLISHMENTS

Fleet Management:

- Fleet Management purchased three (3) electric vehicles for Parking Division to improve the sustainability of City fleet in a fiscally responsible manner.
- Fleet Management sent ten (10) Mechanic III's to EV training at CNM to stay current with the fast-changing automotive industry.
- Fleet maintenance shop phase one of roof replacement completed. HVAC system upgraded and new exhaust system for inside the shop installed.

Metro Security:

- Metro Security in charge of the AED/First Aid program for the City; outfitted all of City Hall and Plaza Del Sol with brand new AEDs on each floor, while also certifying over 500 City employees in CPR.
- Implemented an Interaction Team with Solid Waste and have conducted outreach to thousands of unhoused and encampments.
- Metro Security has had 42 lifesaving events throughout the City.

Parking Division:

- Parking Division successfully implemented cloud-based parking payment systems at the Acropolis Garage and Gold Street Garage. The new technology offers customers multiple payment options, including contactless Tap-to-Pay, resulting in faster, more convenient parking experiences.
- The upgraded system also integrates License Plate Recognition (LPR) technology, improving operational efficiency and enhancing security.

Facilities Management:

- Implemented a Preventative Maintenance program to better care for equipment and buildings GSD maintains.
- Completed elevator modernization at the Law Enforcement Center.

PRIORITY OBJECTIVES

GOAL 3: PUBLIC INFRASTRUCTURE GOAL: THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 1. Decrease the percentage of heating and cooling systems in City owned properties that are beyond useful life but still in service by 10%. Include the base from which the percentage decreased.
- OBJECTIVE 2. All installed photovoltaic solar panels are operational, generating electricity, and recognized by PNM. Provide a report on the energy savings generated from solar.
- OBJECTIVE 3. Report on the solar infrastructure that has been increased on City facilities under the contract with Sustainability Partners (EC-25-286) and provide a report on the energy savings generated from associated projects.
- OBJECTIVE 9. Coordinate with applicable Departments to increase the number of publicly accessible bathrooms throughout the City to include at least 5 public bathrooms available 24 hours a day, 7 days a week, year-round. Include the base from which the number of bathrooms increased. This is a carryover from FY/26.
- OBJECTIVE 10. Increase the number of City electric vehicle charging ports by 20%. Include the base from which the percentage increased.

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

- OBJECTIVE 6. Increase the number of City owned electric vehicles by 20%. Include the base from which the percentage increased.
- OBJECTIVE 8. Complete B.R.A.I.N. energy reduction strategy in City properties including targeted energy upgrades, smart controls, LED lighting, and consolidating underused spaces to reduce operating overhead. Report on how measurable data will be collected.

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 22. Reduce the percentage of City vehicles overdue for preventive maintenance to 20%. Include the base from which the percentage increased.

HEALTH, HOUSING, AND HOMELESSNESS

Health, Housing and Homelessness (HHH) 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	8,046	8,586	8,625	7,991	8,689	103
OPERATING EXPENSES	37,068	35,094	35,094	35,534	38,357	3,263
CAPITAL	66	0	0	72	0	0
TRANSFERS	861	1,028	1,028	1,151	7,492	6,463
GRANTS/PROJECTS	16,779	14,608	14,608	4,131	18,079	3,471
TOTAL	**62,820**	**59,317**	**59,356**	**48,879**	**72,617**	**13,300**
TOTAL FULL-TIME POSITIONS	**101**	**100**	**100**	**100**	**98**	**(2)**

BUDGET HIGHLIGHTS

General Fund – 110

The approved FY/27 General Fund budget for HHH totals $54 million, an increase of $9.4 million, or 21% above the FY/26 original budget. This total includes $6.5 million for housing vouchers to be transferred to the Operating Grants Fund, and $100 thousand designated to HopeWorks for Day shelter operations and meal programs.

The FY/27 budget includes increases of $160 thousand for frontline employee raises, subject to negotiations for positions associated with a union. Other personnel technical adjustments include $68 thousand for medical and dental, $10 thousand for insurance administration, and a decrease of one thousand for basic life (BLIF). Wage adjustments and reclassifications for several positions decrease personnel costs by $88 thousand, in addition two vacant full-time positions were inactivated in FY/27, with savings of $226 thousand.

Technical adjustments to operating costs and internal allocations include increases of $22 thousand for fleet maintenance and fuel as well as reductions of $391 thousand for network, and a decrease of $131 thousand for risk assessments related to workers compensation and tort.

A budget realignment for FY/27 increases the budget for HHH by an additional $5.8M for FY/27 to be used for Gateway Center, Health & Human Services, and Substance Use.

Nonrecurring appropriations to HHH for FY/27 total $10.7M. Notable one-time items include $6.5 million for affordable housing vouchers, $1.2 million for shelter operations, $900 thousand for Assisted Outpatient Treatment (AOT), and $400 thousand for pilot program wrap-around services. $180 thousand in non-recurring was reallocated to the Parks and Rec Department for open space management, to be utilized for students and young adults who are experiencing significant barriers to success, to establish a pathway to quality training, and securing promising employment opportunities, which will be used by the Parks and Rec Department for Gateway Youth.

The Department's FY/27 full-time position count consists of 78 full-time positions in the General Fund.

Operating Grants Fund – 265 & Community Development Fund – 205

The FY/27 approved budget for HHH's grants, appropriated through separate legislation, totals $5.2 million in the Community Development Fund and $13.5 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 full-time positions for FY/27.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3000007-HH-Strategic Support	3,365	3,521	3,534	3,404	3,515	(6)
3000008-HH-Health and Human Services	4,927	5,095	5,102	4,726	4,624	(471)
3000009-HH-Affordable Housing	5,271	948	950	1,278	1,433	485
3000012-HH-Mental Health	3,629	5,199	5,200	5,438	4,731	(468)
3000013-HH-Emergency Shelter	11,125	8,326	8,329	6,978	8,178	(148)
3000019-HH-Homeless Support Services	7,132	7,031	7,033	7,682	6,621	(410)
3000028-HH-Gateway Center	9,517	11,183	11,190	12,929	15,137	3,954
3000015-HH-Substance Use	933	3,294	3,298	2,201	3,215	(79)
3000029-HH-Trsf to Ops Grants Fund	0	0	0	0	6,500	6,500
Total 110 - General Fund	**45,899**	**44,597**	**44,636**	**44,636**	**53,954**	**9,357**
205 - Community Development Fund						
3000025-Project Program (205) - HHH	4,830	4,243	4,243	4,243	5,213	970
Total 205 - Community Development Fund	**4,830**	**4,243**	**4,243**	**4,243**	**5,213**	**970**
265 - Operating Grants Fund						
3000026-Project Program (265) - HHH	12,092	10,477	10,477	0	13,450	2,973
Total 265 - Operating Grants Fund	**12,092**	**10,477**	**10,477**	**0**	**13,450**	**2,973**
TOTAL APPROPRIATIONS	**62,820**	**59,317**	**59,356**	**48,879**	**72,617**	**13,300**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**62,820**	**59,317**	**59,356**	**48,879**	**72,617**	**13,300**

REVENUE

FY/27 General Fund revenues from Department generated fees are estimated at $2.8 million. The table below displays the various sources of revenue generated by HHH.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Contributions And Donations	10	0	0	0	0
22110 - General Fund	Metro Rehab Owner Partic	3	0	0	0	0
110 - General Fund	Other Misc Revenue-Nontax	43	0	0	0	0
110 - General Fund	Real Property Sales	15	0	0	0	0
110 - General Fund	Multi-Service Ctr Rental	422	362	470	470	108
110 - General Fund	Rental Of City Property	2,180	2,129	2,152	2,299	170

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Gateway Housing and Treatment Navigation	# of clients served in the Gateway System*				1,513	8,920
	% of Gateway clients exiting to permanent or stable housing for programs providing housing connection*				27%	40%
	Average days from entry to exit to permanent or interim housing for programs providing housing connection*				89	107
	Average Length of Stay*				70	86
Emergency Housing	# of persons who are unhoused provided emergency shelter, excluding Gateway West as of FY27	7,420	9,701	8,439	7,520	5,017
Supportive Housing	# of formerly households with unhoused persons provided with supportive housing (rental assistance plus supportive services)	1,233	1,052	986	1,043	719
	% formerly persons who were unhoused who are still in housing program or who have exited to permanent housing by the end of the contract year	93%	92%	80%	91%	80%
	80% of PSH households will maintain or increase earned or non-earned income from entry to 12 months				82%	80%
Prevention of Homelessness	# of people served with eviction prevention assistance	1,529	642	208	414	256
	% of families still housed 3 months after eviction prevention assistance	77%	79%	80%	78%	80%
Affordable Housing	# of housing units added to the existing housing inventory (new construction)	75	90	192	190	478
	# of **Affordable** housing units added to the existing housing inventory (new construction)				190	398
	# of housing units (preserved/renovated)			130	118	416
Homeownership Affordable Housing	# of Affordable housing units created through mortgage reduction assistance			44	32	34
Education & Training	# of individuals provided access to homebuyer education class			425	26	425
	# of individuals provided legal information (including landlords, tenants, and others).			1,200	944	1,200

*New measure in FY/27.

Increase Behavioral Health Stability

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Substance Use Treatment	# of youth and adults who receive substance use treatment services	1,120	326	650	351	460
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	287	279	332	251	270

Increase Individual and Family Resilience: Health and Wellness

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Food Security	# of food boxes provided through HSCCs	22,349	22,878	20,000	25,598	20,000
	# of total meals provided across Gateway system*				1,200,000	1,100,000
Domestic Violence and Sexual Assault	# of domestic violence survivors who receive support services	1,062	700	713	739	808
	# of people who receive sexual assault services	871	405	575	603	575
Access to Assistance	# of people who access Toys for Tots, holiday meals, and utility assistance through HSSCs.	4,376	5,678	5,000	4,898	5,500
Basic Needs Support	# of Families provided with Clothing, Diapers, Large Item Furniture, Household Items, Hygiene, School Supplies, and Misc. Items*				2,206	1,400
Community Access to Health and Social Services (#'s served by HSSC's lessees)	# of individuals served by HSSC's lessees *				63,596	50,000

*New measure in FY/27.

PRIOR YEAR ACCOMPLISHMENTS

Health and Social Services Centers

Facility Improvements

- Successfully secured and installed new commercial-grade refrigerators and freezers at all four Health and Social Services food pantries through a Roadrunner Food Bank grant, with an additional unit provided to the International Districts Ruth Adams Health and Social Services Center through the support of Councilor Rogers. These upgrades increased storage capacity and enhanced our ability to provide fresh, perishable foods to families in need.
- Two of our four Health and Social Services Centers were selected for energy-efficiency projects led by the Energy and Sustainability Management Division, including LED lighting upgrades that will reduce energy use and lower operating costs. The Alamosa HSS Center was also chosen as a pilot site for building envelope improvements, with identified repairs to doors and windows that will improve energy efficiency, reduce drafts, and create a more comfortable environment for staff and visitors.
- Provided housing stability assistance through rental and utility support, making 158 rent payments and 96 utility payments to help prevent housing insecurity and keep households safely housed.

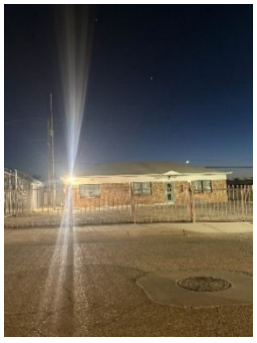
- Collaborated with Councilor Pena and Nelson's Meats, a local family-owned meat market in the southwest area, during Thanksgiving to distribute 60 turkeys at the Alamosa HSSC.
- Collaborated with KAFB Fire Station #2 and Youth and Family Services for the Operation Holiday Cheer event, registering 100 families for a meal and children's gift.

Homeless Innovations / Housing Programs

- Completed major renovations at Gateway West, including new flooring, bathrooms, showers, security cameras, paint, shade structures, a warming kitchen, recreation/dining hall, and a new dog park with a dog wash station.
- Opened the Tenant-Landlord Resource Center, distributing more than $300,000 in rental assistance and eviction prevention support in less than six months to help households remain stably housed.
- Expanded shelter and housing navigation capacity by opening new Men's and Women's Housing Navigation programs, adding 100 beds total, and launching a Young Adult Housing Navigation Program.
- Supported housing stability for hundreds of Albuquerque residents through voucher programs: Permanent Supportive Housing served 1,083 individuals and 592 households; Rapid Rehousing served 483 individuals and 170 households; and Project-Based Housing served 58 households.
- HHH's Homeless Innovations Division opened the Engagement Center on the second floor of Gateway Center as a shared space for clients in Gateway Housing & Treatment Navigation programs to take part in activities such as art, reading, and yoga, or to engage in life skills classes such as communication, adult literacy, cooking and nutrition, and stress management.

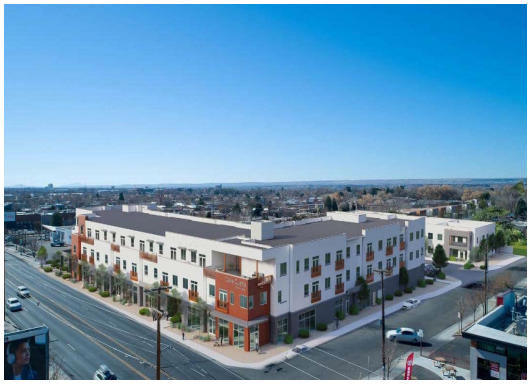
Behavioral Health

Forensic Assertive Community Treatment Program Implementation



- The City of Albuquerque's Department of Health, Housing and Homelessness worked in collaboration with Bernalillo County and the University of New Mexico Health Sciences Center to implement a Forensic Assertive Community Treatment (FACT) Program. Services utilize the high-fidelity, evidence-based Assertive Community Treatment model for individuals diagnosed with severe and persistent mental illness and serious functional impairment who have not been effectively treated in a traditional service setting and have a high utilization of higher levels of care, such as hospitalization and incarceration.
- Service outcomes focus on progress toward key Individual Treatment Plan goals, including reduced utilization of medical and psychiatric emergency and hospital services, reduced criminal justice system involvement, and decreased use of alcohol and/or illegal substances.
- The FACT program is the first in the State of New Mexico and is a testament to the City's commitment to addressing community behavioral health concerns and continuing to support individuals experiencing mental illness.

Albuquerque Public Schools Crossroads Program Expansion



- The City of Albuquerque's Department of Health, Housing and Homelessness worked in collaboration with Bernalillo County and Albuquerque Public Schools (APS) to expand and strengthen the APS Crossroads Program. The program expands comprehensive, school-based substance use prevention and intervention services beyond APS high school students to include kindergarten through middle school and magnet high school students across the district. Services include direct student counseling, family engagement through the Parent Involvement Program, staff training, community outreach, and development of restorative responses to substance use infractions. The School-Based Behavioral Health Therapy program offers clinical psychotherapy to address underlying issues and early trauma and to teach healthy coping skills for managing emotions and triggers that may lead to substance misuse.

- The expansion of the APS Crossroads Program reflects a strong commitment to investing in early intervention and prevention services that help mitigate the risk of long-term behavioral health challenges among youth. By strengthening the capacity of schools and community partners to identify and respond to behavioral health needs, the program promotes timely support and improved outcomes, while fostering individual and family resilience.

Community Development

Farolito Senior Community

- The City of Albuquerque's Community Development Division awarded Sol Housing $4,187,152 in HOME Investment Partnerships Program (HOME) funds and $3,000,000 in American Rescue Plan Act (ARPA) funds to support the development of Farolito Senior Community, an affordable housing project located at 10501 Central Avenue NE. This development expands the City's affordable housing inventory and increases the availability of quality rental housing for low-to-moderate income seniors aged 55 and older.

- The development consists of 82 units of mixed-income rental housing for seniors age 55 and older, all designated as affordable. Of the 82 units, 13 are designated for households at or below 80% of the Area Median Income (AMI), 28 at or below 60% of AMI, 16 at or below 50% of AMI, and 25 at or below 30% of AMI, with 22 of the units designated as HOME units.

- An additional $450,000 in Community Development Block Grant (CDBG) funds supported infrastructure improvements for sidewalk, sewer, and street enhancements.

Route 66 Flats

- The City of Albuquerque's Community Development Division awarded High Desert Housing $1,701,335 in Workforce Housing Trust Funds (WHTF) to support the development of Route 66 Flats, a permanent supportive housing complex located at 7600 Central Avenue SW.

- Route 66 Flats consists of 47 one-bedroom apartment units and one on-site manager's unit. The development features an enclosed courtyard with a barbecue grill, patio seating and green space, as well as a large community garden, a communal laundry area, meeting space, offices for supportive services, and dining and lounge space.

Calle Cuarta

- The City of Albuquerque's Community Development Division awarded YES Housing $3,500,000 in Workforce Housing Trust Funds (WHTF) to support the development of Calle Cuarta, a 61-unit mixed-use affordable housing development located at 3525 4th St. NW (at Candelaria) in Albuquerque's North Valley. The complex offers studios and one-, two-, and three-bedroom units for households earning between 30% and 80% of the Area Median Income.

- Amenities include a lobby with a demonstration kitchen, laundry rooms on each floor, a computer lab, a social services office, a fitness room, two playground areas, a community garden, and a walking trail. Calle Cuarta also features non-LIHTC live/work and commercial space on the ground level of two of its three residential buildings.

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/27 Approved	Funding Source	Contract Type
Affordable Housing and Community Development Contracts					
	Palindrome	Affordable Housing Infrastructure	654,406	CDBG	PF
	AFR	Equipment	80,000	CDBG	PF
	Albuquerque Housing Authority	Affordable Housing Preservation	1,200,000	CDBG	PF
	New Day	Permanent Supportive Housing	853,136	GF	SS
	Albuquerque Health Care for the Homeless	Permanent Supportive Housing/Medical Respite	477,040	GF	SS
	Catholic Charities	Permanent Supportive Housing	636,394	GF	SS
	Heading Home	Permanent Supportive Housing	909,301	GF	SS
	Heading Home	Permanent Supportive Housing	1,821,398	GF	SS
	Barrett Foundation	Permanent Supportive Housing	1,614,834	GF QTR	SS
	Serenity Mesa	Permanent Supportive Housing	300,000	GF	SS
	Good Shepherd Center	Permanent Supportive Housing	349,905	GF	SS
	New Mexico Dream Center	Permanent Supportive Housing	175,000	GF	SS
	Bernalillo County	Motel Vouchers for Resource Re-entry Center	150,000	GF	IG
	Middle Rio Grande Housing Collaborative	Housing Collaborative	500,000	GF	MOU
	TBD	Housing and Contracts	7,412,150	HOME ARPA	PF
	Homewise Homestart	Affordable Homeownership assistance	1,400,000	CDBG	AH
	CABQ DHHH Health & Social Service Centers	Eviction Prevention	766,758	CDBG	PS
	NM Legal Aid	Landlord-Tenant hotline	95,000	GF	SS
	Barrett Foundation	Housing assistance for homeless women and women with children	176,272	HESG	SS
	RFP ENT	Affordable Housing Development/Redevelopment - Rental	1,543,820	HOME	AH
	Greater Albuquerque Housing Partnership	CHDO Operating	50,000	HOME	AH
	RFP HOME MATCH	Affordable Housing Development/Redevelopment - Rental	489,271	HOME MATCH	AH
	RFP	CHDO- Affordable Housing Development/Redevelopment - Rental	293,563	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	723,857	COC	SS
	NMVIC	Housing assistance for homeless women and women with children	614,588	COC	SS
	Cuidando Los Ninos	Housing assistance for homeless families	276,608	COC	SS
	S.A.F.E. House	Housing assistance for victims of domestic violence	516,805	COC	SS
	HopeWorks	Housing assistance for chronically homeless persons	502,280	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	558,820	COC	SS
	RFP	Affordable Housing Development/Redevelopment - Rental	10,000,000	WHTF	AH

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
	CABQ Dept. of Senior Affairs	Senior Meals Program	100,000	CDBG	PS
	Monarch Property Management	Housing Vouchers	712,992	GF	PT
Total Affordable Housing Contracts			**35,534,228**		
Emergency Shelter Contracts					
	Barrett Foundation	Emergency shelter for homeless women and women with children	39,000	GF	SS
	CPLC	Emergency shelter for homeless persons - Gateway West	6 ,850,000	GF QTR	SS
	Herrera coaches, Old Town Catering, Security	Various vendors to operate Gateway West	1,129,666	GF QTR	SS
	Herrera coaches, Old Town Catering, Security	Various vendors to operate Gateway West	713,345	GF	SS
	CPLC	Case Management Gateway West	350,000	GF QTR	SS
	Sierra	Case Management Gateway West	200,000	GF QTR	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	234,000	GF	SS
	Heading Home	Emergency shelter for homeless men - AOC	39,000	GF QTR	SS
	S.A.F.E. House	Emergency shelter for victims of domestic violence	201,000	GF QTR	SS
	Good Shepherd Center	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	128,236	HESG	SS
Total Emergency Shelter Contracts			**10,230,537**		
Health & Human Services					
	Health Equity Council	Public Health Initiative	170,000	GF	SS
	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	100,000	Cannabis	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
	TBD	Services for youth aging out of foster care and/or juvenile justice	166,564	GF	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	118,349	GF	SS
	UNM-HSC Young Children's Health Center	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	176,151	GF	SS
	UNM-HSC Young Children's Health Center	Early Intervention/Prevention	269,524	Cannabis	SS
	Enlace Comunitario	Outreach, Prevention and Intervention Services to Address Domestic Violence and Resulting Trauma	95,750	GF QTR	SS
	NMCAN	Opioid related services	511,500	Opioid	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
	TBD	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

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
Total Health & Human Services			**2,418,638**		
Homeless Support Services					
	NM Coalition to End Homelessness	COC planning services	205,116	COC	SS
	NM Coalition to End Homelessness	COC coordination services	15,000	COC	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)	165,000	GF	SS
	Adelante	Furniture for newly housed	50,000	GF	SS
	NM Coalition to End Homelessness	Motel Voucher Program	100,000	GF	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	149,250	GF	SS
	Catholic Charities	Supportive services/CM	100,000	GF	SS
	Heading Home	Supportive services for homeless coordination Case Management	355,000	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
	NM Coalition to End Homelessness	COC coordination services	31,100	GF	SS
	NM Coalition to End Homelessness	HMIS coordination services	25,000	GF	SS
	NM Coalition to End Homelessness	Landlord Engagement Program	231,665	GF	SS
	HopeWorks	Day Shelter	100,000	GF	SS
	Housing New Mexico | MFA	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
	All Faith's / Unica Behavioral Health	Supports for Children experiencing Crisis and Abuse	250,000	FBAPD	SS
	Heading Home	Provide Housing, Case Management, and Counseling to Chronically homeless and precariously housed persons with BH Diagnosis	330,750	GF QTR	SS
	NM Coalition to End Homelessness	Coordinated Entry System (CES) services	250,000	GF QTR	SS
	NM Coalition to End Homelessness	HMIS coordination services	105,158	HESG	SS
	YDI	Gateway Family Housing Navigation Center Operations	1,781,365	GF	SS
	Currently Old Town Catering	Catering for Gateway Family	800,000	GF	PT
	Catholic Charities	Housing Resource Center & Move-in Mentor Program	310,000	GF	SS
Total Homeless Support Services			**6,091,714**		
Gateway Operating					
	Chicanos Por La Causa	Gateway Women's Housing & Treatment Navigation Center	1,800,000	GF QTR	PT
	Chicanos Por La Causa	Gateway Women's Housing & Treatment Navigation Center	1,640,204	GF	PT

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
	Heading Home	Medical Respite operations	761,680	GF	SS
	Heading Home	Medical Respite operations	588,320	GF QTR	SS
	YDI	Gateway Young Adult Housing & Treatment Navigation	2,300,000	GF	PT
	Community Bridges, Inc.	Gateway Men's Housing & Treatment Navigation Center	3,500,000	GF	PT
	Community Bridges, Inc.	Gateway First Responder Receiving Area	1,300,000	GF	PT
	RFP (currently Allied Universal/Universal Protection Services)	Gateway Center Security Services	2,262,275	GF	PT
	TENCO	Gateway Center Catering for Men's, Respite, and Women's	1,300,000	GF	PT
	Horizon Services, Inc.	Medical Sobering Center	300,000	GF	PT
	Horizon Services, Inc.	Medical Sobering Center	1,033,333	Opioid	SS
	Horizon Services, Inc.	Medical Sobering Center	2,066,667	GF	SS
	Endeavors, Inc.	Gateway Recovery	2,496,524	GF	SS
	Endeavors, Inc.	Gateway Recovery	165,036	Cannabis	SS
	Endeavors, Inc.	Gateway Recovery	38,440	GF	SS
Total Gateway Operating			**21,552,479**		
Mental Health Contracts					
	Second Judicial District Court	Assisted Outpatient Treatment	900,000	GF	IG
	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
	Heading Home	Street Connect outreach services for homeless persons	225,000	GF	SS
	NM Solutions	Assertive Community Treatment	607,700	GF	SS
	UNM Health Sciences Center	Forensic Assertive Community Treatment	907,700	GF	SS
	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			**3,925,400**		

Goal 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
Substance Abuse Contracts					
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling; River City; and Perfectly Imperfect.	Voucher based substance use treatment services including meth and opioid, not to exceed total	56,236	GF	PT

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
	Treatment Provider Network: Albuquerque Behavioral Health; Engender, Inc; Duke City Recovery Toolbox; Common Sense Counseling; River City; and Perfectly Imperfect.	Voucher based substance use treatment services including meth and opioid, not to exceed total	1,025,440	Cannabis	PT
	Realtime Solutions	Voucher based Substance use platform system	300,000	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	Cannabis	SS
	YDI	School based substance use treatment services	189,200	Cannabis	SS
	YDI	Intensive Case Management for persons experiencing Substance Use Disorder	107,500	GF	SS
	YDI	School based substance use treatment services	98,800	Cannabis	SS
	Healing Addiction in Our Community (Serenity Mesa)	Outpatient or Residential Substance Use Treatment for Youth and Young Adults With Associated Housing	50,000	Cannabis	SS
	YDI	Intensive Case Management for persons experiencing Substance Use Disorder	142,500	GF QTR	SS
	New Mexico Peer Coalition	Recovery Based Services	1,765,000	Opioid	SS
	Albuquerque Public Schools	Address Youth Substance Use and Behavioral Health though school-based prevention and intervention strategies.	1,500,000	Opioid	IG
	First Nations Community Health Source	Sub Use Counseling and Case Mgmt svcs for Urban Native Americans	193,800	GF	SS
Total Substance Abuse Contracts			**5,530,476**		

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	**4,201,164**
COC	Continuum of Care	**3,547,510**
DOJ Grant	U.S. Department of Justice Grant	**-**
FBAPD	Funded by APD	**250,000**
GF	General Fund 110	**36,241,612**
GF QTR	General Fund 110 Public Safety Quarter Cent	**14,306,000**
HESG	Hearth Emergency Solutions Grant	**692,955**
HNEDF	Housing Neighborhood Economic Development Fund	**-**
SAMHSA	Substance Abuse & Mental Health Services Administration	**-**
HOME	Home Investment Partnership	**1,987,383**
HOME MATCH	Home Match	**489,271**
HOME ARPA	Home Investment Partnership ARPA	**7,412,150**
WHTF	Workforce Housing Trust Fund	**10,000,000**
Cannabis	Cannabis	**2,000,000**
Opioid	Opioid	**4,809,833**
		85,937,878

Totals by Contract Type		
AH	Affordable Housing	**13,876,654**
IG	Intergovernmental	**2,907,310**
MOU	Memorandum of Understanding	**500,000**
PF	Public Facilities	**9,346,556**
PT	Professional Technical	**17,297,147**
PS	Public Service	**866,758**
SS	Social Service	**41,143,453**
		85,937,878

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. Report on the completed deliverables in the Intergovernmental Agreement between the New Mexico Department of Workforce Solutions and the City relating to Gateway systems. Report on any deliverable that was not fully completed by the end of FY/26. Include in the report any barriers to completion of deliverables relating to State coordination, timelines, funding availability, or other issues. Report on the impact that the completion of deliverables had on services and include measurable data.

- OBJECTIVE 2. Establish and achieve measurable placement targets for participants in the Gateway Men's, Women's, Young Adult, Recovery, and Family Housing Navigation Centers who are connected to stable housing and/or appropriate treatment and supportive service pathways within estimated timeframes, stratified by population type and acuity level, and subject to housing availability and market conditions. Recognizing that Gateway facilities function as both housing and treatment navigation centers, reportable outcomes shall include, but not be limited to:

    - Permanent housing placements;
    - Transitional housing placements;
    - Recovery housing/sober living placements;
    - Detoxification (detox) admissions;
    - Intensive outpatient (IOP) or other behavioral health treatment connections;
    - Medical respite placements;
    - Other clinically or socially appropriate services linkages aligned with participants needs.
    -

  Report on the targets developed, achievements in FY/27, and the full range of participant outcomes reflecting successful system navigation and stabilization, including the impact of these interventions on participant well-being and system use.

- OBJECTIVE 3. Use existing process to routinely review social services contracts and the outcomes included in those contracts. Ensure aggregated outcomes are available on a public website, using a phased implementation approach that prioritizes internal data validation prior to public-facing reporting. Coordinate with the Department of Technology and Innovation (DTI) on available data system capacity and provide detail on capacity and on funding and other resources that would be needed to complete this objective.

- OBJECTIVE 4. Seek additional non-City funding sources to support the administration of homelessness services and affordable housing development and preservation, including federal, state, and philanthropic sources and report on funding pursued and secured. .

- OBJECTIVE 5. Develop a measurable and achievable percentage target based on prior year performance to demonstrate the number of unsheltered individuals that have been moved into housing using wrap-around encampment response. Provide a report on the targets developed as well as any details on any barriers to completing this objective,

including housing availability, funding, and outreach capacity constraints. Include in the report an assessment of how the Department can increase the number of individuals successfully moved into housing to demonstrate improvement over prior year performance.

- OBJECTIVE 6. Create a feasibility assessment and implementation plan expanding on walk-ins for any Gateway System point of entry service that currently are referral only, to include an analysis of staffing, safety, and neighborhood and facility capacity impacts. Provide details on any barriers to completing this objective, including funding needs.

- OBJECTIVE 7. Include in applicable contracts a requirement that the provider coordinate with the City for Medicaid reimbursement. Increase Medicaid reimbursement where services are eligible and providers are credentialed, supported by City-led technical assistance, billing infrastructure support, and provider capacity building efforts. Include the base from which the percentage increased. Provide details on any barriers to completing this objective, including funding needs.

- OBJECTIVE 9. Coordinate with the applicable Departments to complete and post on the opioid dashboard metrics related to oversight, accountability, and efficacy of expenditures to evaluate the use and impact of funding from the Local Government Abatement Fund for Opioid Settlement Proceeds (Fund 201), ensuring alignment with existing dashboards and data system capacity.

- OBJECTIVE 10. Coordinate with the Senior Affairs to increase the number of seniors that have been moved through the Gateway System of Care to stable affordable housing by 100. Include the base from which the number increased.

- OBJECTIVE 15.Coordinate with the Metropolitan Redevelopment Agency (MRA) to increase the existing inventory of affordable housing by 500 units across completed, under construction, or funded pipeline projects and include any plans for additional future units. Include the base from which the units increased. Provide detail on any barriers to competing this objective, including market conditions, financing allocated, available funding, and development timelines.

GOAL 3: PUBLIC INFRASTURCURE GOAL – THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVICED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 7. Complete construction subject to procurement, contractor performance, and construction timelines of Phase 2 and 3 at the Young Adult Housing Navigation Center a.k.a. Youth Gateway (San Mateo Inn). This is a carryover from FY/26. Provide details on any barriers to completing this objective.

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

- OBJECTIVE 3. Coordinate with General Services Department (GSD) and other relevant Departments to develop a plan to complete weatherization projects for City-owned rental properties. This is a carryover from FY/26. Include in the plan details about funding needs and implementation capacity.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	5,330	5,832	5,847	5,664	5,879	47
OPERATING EXPENSES	108,992	110,425	110,425	118,705	114,996	4,572
CAPITAL	0	0	0	0	0	0
TRANSFERS	2,287	1,966	1,966	1,966	1,812	(154)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**116,610**	**118,222**	**118,237**	**126,335**	**122,687**	**4,465**
TOTAL FULL-TIME POSITIONS	**48**	**47**	**47**	**47**	**46**	**(1)**

BUDGET HIGHLIGHTS

General Fund - 110

The Human Resources Department will focus on optimizing operations by consolidating administrative functions and overhead with smaller departments. The Department is also committed to keep health benefits both beneficial to employees and costs contained for both the employees and the city government as a self-insured body.

The approved General Fund FY/27 budget for Human Resources is $4.8 million, a decrease of 17.4%, or $1.0 million below the FY/26 original budget.

Technical adjustments include funding of $47 thousand for frontline staff raises, subject to negotiations for positions associated with a union. A net increase of $25 thousand for medical, dental, insurance administration and basic life (BLIF) is also included.

FY/27 approved budget decreased by $213 thousand by cutting one deputy director position. Four positions are transferred from fund 110 to fund 735 for better alignment. This restructuring reduces $569 thousand in general fund personnel costs. Additional budget cuts result in a net saving of $158 thousand in operating.

Internal service costs associated with communication, risk and fleet decrease by $255 thousand. One-time funding of $80 thousand from FY/26 has been carried forward to promote employment opportunities with the City, bilingual testing, and the labor negotiations contract.

Risk Management Fund - 705

The department's portion of the Risk Management Fund is budgeted at $2.6 million for FY/27 and increases by $44 thousand from the FY/26 original budget.

Technical adjustments for personnel include funding of $20 thousand for frontline staff raises, subject to negotiations for positions associated with a union. There is a net increase of $6 thousand for medical, dental, basic life (BLIF) and insurance administration.

Group Self-Insurance Fund - 710

The Group Self-Insurance Fund FY/27 budget is $110.7 million, an increase of 8.8% or $9 million above FY/26 original appropriation.

The approved budget includes a $7.4 million increase for medical claims and a $3.1 million decrease for prescription claims payment, Additional changes include $130 thousand increase for stop loss insurance and $403 thousand decrease in health insurance administration and consulting costs.

In FY/27, dental benefits will become self-insured by the City. Management of these benefits will be transferred from the Employee Insurance Fund (735) to the Group Self-Insurance Fund (710). The total appropriation for dental claims and administration is $5.0 million.

The City continues to contribute 80% towards employee insurance costs.

Employee Insurance Fund - 735

The FY/27 approved Employee Insurance budget is $4.5 million, a decrease of 44.2% or $3.6 million from FY/26 original budget.

This reduction is primarily due to the transition of dental insurance to a self-insured model in FY/27. As a result, all activities related to dental benefits will be transferred to the Group Self-Insurance Fund (710).

The approved budget includes an increase of $35 thousand for frontline staff raises, subject to negotiations for positions associated with a union. Technical adjustments include a net increase of $11 thousand in medical, dental, insurance administration and basic life (BLIF). Additionally, the transfer of four positions from the General Fund results in a $569 thousand increase in personnel costs. The FY/27 IDOH transfer to general fund is increased by $93 thousand.

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 total full-time position count is 46 comprised of 21 in General Fund, 8 in Risk Management fund and 17 in Employee Insurance Fund

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4700001-HR-Personnel Services	5,616	5,723	5,738	5,669	4,704	(1,019)
4700007-HR-B/C/J/Q Union Time Program	65	131	131	131	131	0
Total 110 - General Fund	**5,680**	**5,854**	**5,869**	**5,800**	**4,835**	**(1,019)**
705 - Risk Management Fund						
4700002-HR-Unemployment Compensation	614	1,544	1,544	1,486	1,540	(4)
4700003-HR-Employee Equity	994	1,037	1,037	1,037	1,085	48
Total 705 - Risk Management Fund	**1,608**	**2,581**	**2,581**	**2,523**	**2,625**	**44**
710 - Group Self Insurance Fund						
4700008-HR-Group Self Insurance	101,704	101,735	101,735	109,965	110,735	9,000
Total 710 - Group Self Insurance Fund	**101,704**	**101,735**	**101,735**	**109,965**	**110,735**	**9,000**

HUMAN RESOURCES

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
735 - Employee Insurance Fund						
4700004-HR-Insurance Administration	7,426	7,846	7,846	7,841	4,193	(3,653)
4700005-HR-Ins Trsf to General Fund	192	206	206	206	299	93
Total 735 - Employee Insurance Fund	**7,618**	**8,052**	**8,052**	**8,047**	**4,492**	**(3,560)**
TOTAL APPROPRIATIONS	**116,610**	**118,222**	**118,237**	**126,335**	**122,687**	**4,465**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**116,610**	**118,222**	**118,237**	**126,335**	**122,687**	**4,465**

REVENUE

In FY/27, the total estimated revenue for both insurance funds is $123 million, approximately a $10.8 million increase from FY/26. 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)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
710 - Group Self Insurance Fund	Interest earnings	376	25	(103)	25	-
710 - Group Self Insurance Fund	Internal Svcs - Insurance	99,858	104,474	104,246	118,698	14,224
710 - Group Self Insurance Fund	Other Miscellaneous	275	200	200	200	-
735 - Employee Insurance Fund	Charges For Services	24	30	25	30	-
735 - Employee Insurance Fund	Interest earnings	146	40	74	40	-
735 - Employee Insurance Fund	Internal Svcs - Insurance	6,953	7,644	7,644	4,221	(3,423)
735 - Employee Insurance Fund	Other Grants	48	46	46	46	-
735 - Employee Insurance Fund	Other Miscellaneous	1	5	5	5	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
Number of full-time employees	6,150	6,191	7,074	6,142	6,914
Number of part-time employees	127	122	136	105	136
Number of city seasonal/temporary employees	1,142	1,097	1,200	1,160	1,200
Hours of temporary employee labor through a contracted vendor	579,455	787,787	600,000	731,684	750,000
Average compensation per Regular Employee (Pay + Benefit Rate)	41.13	46.37	47.56	46.05	46.97
Number of collective bargaining agreements	9	9	9	9	9
Number of New Employee Orientation Attendees	1162	1031	1,200	893	1,100

HUMAN RESOURCES

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Speed of Position Creation Process	Average time to create a position from request date	29	37	30	62	25
	Average time to reclassify a position from request date	37	28	25	58	25
Fast and Effective Hiring Process	Average time from requisition approval to hire authorization	86	82	75	100	75
	% of new hire turnover within the 1st year of employment	23.5%	23.8%	20.0%	15.5%	20.0%
	% change in positions categorized as hard-to-fill	23.0%	4.0%	10.0%	0.00%	5.0%
Quality Onboarding Process	% of new hires that agree the onboarding process set them up for success (aspirational measure based on post-NEO exit surveys)	84%	85%	90%	86%	90%
Quantity of Uniform Personnel Testing	# of candidates participating in entry-level and public safety promotional testing programs	847	755	790	665	700
	# of public safety officials utilized and trained as Subject Matter Experts (SMEs) to validate exams and assessors trained to evaluate candidates in assessment centers	127	114	90	85	87

Professional Development and Retention

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Employee Retention and Support	Employee turnover rate	26%	16.4%	20%	16.1%	20%
Training and Development Programs	# of employees participating in city sponsored training (unique instances of documented training)	29,462	36,735	25,000	36,349	25,000
	% new supervisors enrolled in new supervisory development within 90 days of hire/promotion	25%	31%	60%	31%	60%
	% of employees completing mandatory trainings on schedule	72%	48%	75%	55%	75%
Internal Promotions	% of employee promotions of all jobs advertised (reg only)	30%	32%	35%	31%	35%
	% of participants that agree courses offered by HR improved their ability to do their job or increased the likelihood of promotion	72%	80%	75%	90%	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)	4.7	4.7	4.3	4.6	4.2

Insurance and Benefits

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Benefit Participation and Satisfaction	% employees participating in benefits (medical/prescription, dental, & vision) programs	95.0%	95.0%	95.0%	93.0%	95.0%
	% of employees satisfied with benefits (medical/prescription, dental, & vision) offerings (aspirational measure based on employee surveys)	90%	90%	75%	91%	75%
	# of participants engaged in well-being programs	19,886	19,034	16,000	17,000	20,000
Benefit Costs	Estimated cost savings realized by being self-insured	9.5 M	8.6 M	12.8 M	6.4 M	10.8 M
Unemployment Obligations	Total unemployment claims processed	115	216	180	795	190
	% of protestable unemployment claims ruled favorably	63%	66%	75%	72%	75%

Labor/Employee Relations

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Contract Negotiations	% of Collective Bargaining Agreements renewed before expiration	88%	80%	80%	N/A	80%
Complaints and Arbitration	% of Prohibited Practice Complaints filed against the City ruled favorably	83%	80%	70%	60%	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	100%	100%	50%	86%	50%
	% of arbitration decisions upholding the City's position	N/A	N/A	50%	N/A	50%
	% of Grievances filed against the City ruled favorably (FY22 change the definition of ruled favorably)	100%	89%	50%	86%	50%

PRIOR YEAR ACCOMPLISHMENTS

- **Enhanced Citywide Learning and Leadership Development Programs**

  Expanded employee development opportunities through the Employee Learning Center (ELC), including the launch of new Crest Academy programming, the pilot of an abbreviated Supervisor Development Program, and continued growth of leadership development initiatives. Recognized 22 graduates from the Pre-Management Development Program and supported employees in advancing their professional skills.

- **Expanded Training Resources and Learning Accessibility**

  Created 50 new training videos to support departments and Human Resources Coordinators (HRCs), providing on-demand resources to improve employee access to training and strengthen consistency across the organization.

- **Implemented Critical Citywide Compliance Training Initiatives**

  Successfully deployed AED Training in accordance with Administrative Instruction 7-42, ensuring employees received required education to support workplace safety and compliance.

- **Strengthened Internal Training Capacity Through Train-the-Trainer Certification**

  Supported 72 employees in completing Train-the-Trainer certifications, expanding the City's internal training network and enabling departments to provide targeted learning opportunities within their teams.

- **Modernized the Hiring Process to Improve Efficiency and Accountability**

  Implemented updates to the hiring process through Administrative Instruction 7-68, establishing clearer timelines, improving compliance, reducing processing delays, and supporting a more efficient recruitment experience for departments and candidates.

- **Successfully Implemented Updated Compensation Processes**

  Aligned eForm workflows and approval processes with the updated Rules and Regulations 700 Compensation provisions, improving consistency, compliance, and accuracy in compensation-related personnel actions.

- **Improved HR System Support and Knowledge Resources**

  Partnered with the Employee Learning Center to develop eForm training materials and continued providing individualized support and consultation to Human Resources Coordinators to strengthen system knowledge and improve transaction accuracy.

- **Expanded Multilingual Differential Pay Testing Services**

  Administered 532 multilingual differential pay assessments for City employees, including listening, speaking, reading, and writing evaluations, supporting equitable recognition of employees' language skills.

- **Transitioned Dental Benefits to a Self-Funded Model**

  Prepared to transition the City's dental benefits program from a fully insured model to a self-funded approach, providing greater flexibility, improved transparency, and opportunities for long-term cost management.

- **Modernized Employee Relations Processes**

  Advanced Employee Relations operations by transitioning a key process, Family and Medical Leave Act (FMLA) administration, from manual paper-based workflows to more efficient electronic processes, improving tracking, accessibility, and employee support.

PRIORITY OBJECTIVES

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

- OBJECTIVE 21. Conduct a labor market analysis of emergency dispatchers to assess the competitiveness of City compensation for affected positions.

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. Ensure that all unclassified positions have physical job descriptions and articulated qualifications.
- OBJECTIVE 11. Redevelop the performance management process for City departments to include succession planning and employee development.
- OBJECTIVE 12. Identify hard to fill positions and work to increase their visibility to improve recruitment efforts for City vacancies with the goal of decreasing vacancy rates by 10%, if applicable. Include comparable data to show changes in vacancy rates for applicable positions.
- OBJECTIVE 13. Create new metrics relating to vacant positions that includes how many applications have been submitted for each vacant position, new and reposted. Report on application data including whether no applications are being submitted, the number of applications that are being submitted and are not being considered due to no qualified applicants or other reasons, or other data on why, although positions are advertised, the positions remain vacant. Use this data to inform a new objective for FY/28 on enhancing recruitment and getting qualified people timely hired into vacant positions.
- OBJECTIVE 14. Reduce the average time from requisition to hire authorization from 134 days to 60 days.
- OBJECTIVE 24. Create a five-year classification and compensation implementation plan to include up-to-date position benchmarking, implementation priorities based on pay equity and other strategic initiatives such as hard to fill positions, and overall strategies and cost options for the City to remain competitive with established benchmarks.
- OBJECTIVE 27. Adjust City employee wages based on the increase in the cost of living. The increase in the cost of living shall be calculated based on the percentage increase of the Consumer Price Index (All Urban Wage Earners and Clerical Workers, U.S. City Average for All Items) or its successor index as published by the U.S. Department of Labor or its successor agency.

LEGAL

The Legal Department advises the City in all legal matters, and consists of six main divisions: Litigation Division; Employment Division; Municipal Affairs Division; Real Estate and Operations Division; Land Use and Enforcement Division; and the Albuquerque Police Department (APD) General Counsel Division.

The Litigation Division defends the City, its elected and appointed officials, and departments before all federal and state courts in relation to civil rights, tort claims, and claims for violation of the Inspection of Public Records Act (IPRA). The Employment Division advises on discrimination complaints, represents the City in all employment matters, and assists in resolving employment issues at the department level. The Municipal Affairs Division drafts legal opinions and analyzes and reviews contracts for a number of City departments, provides counsel on hundreds of IPRA requests per year, and provides legal counsel to the Office of the City Clerk regarding elections. The Land Use and Enforcement Division advises and litigates land use and planning issues and conducts enforcement of City ordinances. This division also oversees the Metropolitan Court Traffic Arraignment Program. The Real Estate and Operations Division advises the City on real estate disputes and advises the City's Air Quality Program and the Aviation Department. The APD General Counsel Division works with APD to craft policies, training programs, and standard operating practices for APD.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	6,211	7,147	7,180	7,024	8,229	1,082
OPERATING EXPENSES	582	413	413	584	423	11
CAPITAL	0	0	0	0	0	0
TRANSFERS	163	109	109	109	128	19
GRANTS/PROJECTS	240	0	0	0	0	0
TOTAL	**7,197**	**7,668**	**7,701**	**7,716**	**8,780**	**1,112**
TOTAL FULL-TIME POSITIONS	**58**	**52**	**52**	**51**	**55**	**3**

BUDGET HIGHLIGHTS

General Fund - 110

The approved FY/27 General Fund budget is $8.8 million, an increase of $1.1 million over the FY/26 original budget. Technical adjustments include funding of $148 thousand for frontline staff raises, subject to negotiations for positions associated with a union; a net increase of $47 thousand for medical and dental, insurance administration, and basic life (BLIF). Other technical adjustments include an $8 thousand increase in telephone appropriation, $25 thousand for risk assessment, and a decrease of $6 thousand for the network.

Creating operational efficiency within the department includes budget cuts for two positions, totaling $198 thousand. Of these cuts, $77 thousand from personnel, offset by a $23 thousand reduction in contractual services, was used to fund wage increases and position reclassifications. Non-recurring funding of $25 thousand is carried forward into FY/27 for the citizenship program

The approved budget includes a $25 thousand increase for the NMILC contract and a $100 thousand reduction in contractual services for hearing costs, transferred to Risk Fund 705. There is additional operational efficiency by hiring in-house attorneys, reducing reliance on outside counsel. The department is also investing $200 thousand in a diversion program to address the cycle of low-level, non-violent offenders being detained without treatment or a long-term solution. An investment of $100 thousand has been included in the approved budget for a VISA program.

The total full-time position count is 55, an increase of three positions from the FY/26 full-time employee count of 52.

LEGAL

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3400004-LG-Legal Services	6,957	7,668	7,701	7,716	8,780	1,112
Total 110 - General Fund	**6,957**	**7,668**	**7,701**	**7,716**	**8,780**	**1,112**
265 - Operating Grants Fund						
3400020-Project Program (265) - Legal	240	0	0	0	0	0
Total 265 - Operating Grants Fund	**240**	**0**	**0**	**0**	**0**	**0**
TOTAL APPROPRIATIONS	**7,197**	**7,668**	**7,701**	**7,716**	**8,780**	**1,112**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**7,197**	**7,668**	**7,701**	**7,716**	**8,780**	**1,112**

REVENUE

Revenue in FY/27 is estimated to be $46 thousand above the FY/26 original budget. Revenue from CIP increased by $50 thousand from the original FY/26 budget.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Chgs for CIP Legal Svcs	17	150	237	200	50
110 - General Fund	Chgs for Risk Mgt Legal Svcs	1,249	2,000	1,348	2,000	0
110 - General Fund	Chgs for WUA Legal Svcs	1	1	6	5	4
110 - General Fund	Land Use Mediation Chgs	20	28	20	20	(8)
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

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Successfully Meets Organization's Needs	# lawsuits received	1,071	1,681	1,754	4,899	1,918
	# active cases	835	1,564	1,746	2,313	1,906
	# cases closed	493	344	356	2,981	284

Enforcement of City Ordinances

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Cases are Resolved	% of cases resolved through voluntary compliance	8%	0%	0%	0%	0%
	% of cases resolved through settlement	33%	7%	4%	0%	9%
	% of cases resolved through hearing or prosecution	15%	32%	13%	29%	14%
	% of cases dismissed for other reasons***	NA	18%	20%	7%	5%

***New Measure for FY2026

Real Estate Purchases

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Condemnations	# of condemnation/inverse condemnation cases filed	12	16	0	7	12
	Condemnation/inverse condemnation case resolved rate	0%	0%	5%	52%	36%
	# of active condemnation/inverse condemnation cases pending***	NA	13	12	9	36

***New Measure for FY2026

Mediation

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Meets Community's Needs	# of mediations/facilitations conducted	133	173	64	67	206
	% of facilitation requests fulfilled	99%	100%	100%	100%	100%
Effective/Quality	% ADR mediations successfully resolved	85%	83%	80%	88%	80%
	% of post-mediation survey respondents indicating they would refer others	95%	90%	95%	90%	95%

PRIOR YEAR ACCOMPLISHMENTS

- Legal negotiated with the United States Department of Justice to bring an end to the CASA, a consent decree that had been in place since 2014. Legal began discussions with the DOJ in the spring of 2022, having multiple meetings to devise strategies for resolving specific requirements in the CASA. That led to an agreement to dismiss paragraphs on a rolling basis as the City came into compliance. After extensive negotiations, DOJ then agree to full dismissal in March 2025. Legal has also been working with APD to identify potential changes in policies now that it is no longer bound by the consent decree.

- Legal proposed and obtained funding for a new program that will connect individuals who have received citations with resources and keep them out of the criminal justice system. The program, which will kick off in July 2026, will give those individuals the option to seek treatment of case management instead of jail time. The program will also reduce the time spent in court by APD officers.

- The Municipal Affairs Division invested significant time and effort in improving Legal's contract review process in order to shorten turnaround times, offer more meaningful feedback to client departments, and help us identify and mitigate potential liabilities for the City earlier in the contracting process.

- The Land Use & Enforcement division began representing the City in all Automated Speed Enforcement appeals, resulting in a significant increase in success on appeals. That Division represented the City's Code Enforcement Division in more than 900 Integrated Development Ordinance cases, which resulted in over $150,000 in civil penalties being assessed. The Land Use and Enforcement Division initiated foreclosure actions against 31 properties, recovering $382,565.62 for the City.

- The City won a defense verdict following a bench trial in Gessing, Paul and Care Net of Albuquerque, Inc., v. Stephanie Yara; D-202-CV-2023-00316, a case in which the plaintiff challenged the City of Albuquerque's 2022 contract with Planned Parenthood of the Rocky Mountains, alleging it violated New Mexico's Anti-Donation Clause. The court concluded that the

contract was lawful and fell within the constitutional "sick and indigent" exception, and dismissed Plaintiff's claims with prejudice.

- The City won a defense verdict following a jury trial in Jesus Lopez v. City of Albuquerque et. al. D-202-CV-2022-07485, a case involving a non-fatal officer involved shooting case. APD officers responded to reports of gunfire and attempted to take Mr. Lopez into custody. When Mr. Lopez fled the apartment carrying two firearms and ran toward officers after ignoring commands to stop, and APD Officer shot him striking his neck and arm.

- The City succeeded in an action to require a bookstore, Quirky Books, to clear encampments that had formed in its parking lot, resulting in noise, litter and disruption to the surrounding area.

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. Submit Quarterly Litigation reports to Council in a timely manner.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	808	928	931	600	836	(91)
OPERATING EXPENSES	330	246	246	395	223	(22)
CAPITAL	0	0	0	0	0	0
TRANSFERS	27	34	34	36	25	(8)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**1,165**	**1,207**	**1,210**	**1,032**	**1,085**	**(122)**
TOTAL FULL-TIME POSITIONS	**7**	**5**	**5**	**5**	**5**	0

BUDGET HIGHLIGHTS

The FY/27 approved General Fund budget for the Mayor's Office is $1.1 million, a decrease of 10.1% or $122 thousand from the FY/26 original budget.

Technical adjustments in FY/27 include additional funding of $11 thousand to compensate for raises, subject to negotiations for positions associated with a union. Funding of $5 thousand is added for the increase in cost to medical and dental, whereas insurance administration and basic life (BLIF) incurred a minimal adjustment.

Internal service costs associated with telephone, network and fleet have a minimal change. Risk assessments related to workers compensation and tort decrease $8 thousand.

As part of overall General Fund cost saving measures, cuts to contracts reduce operating funding by $23 thousand.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3800001-MA-Mayors Office Program	1,165	1,207	1,210	1,032	1,085	(122)
Total 110 - General Fund	**1,165**	**1,207**	**1,210**	**1,032**	**1,085**	**(122)**
TOTAL APPROPRIATIONS	**1,165**	**1,207**	**1,210**	**1,032**	**1,085**	**(122)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**1,165**	**1,207**	**1,210**	**1,032**	**1,085**	**(122)**

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; 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 operation and maintenance of City streets, storm drains, and traffic signals, as well as the design and development of capital infrastructure for streets and storm drainage.

Operating Fund Expenditures by Category ($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	21,229	30,250	30,354	21,065	29,364	(886)
OPERATING EXPENSES	20,193	13,401	13,818	19,480	13,671	270
CAPITAL	46	43	43	(290)	2	(41)
TRANSFERS	15,157	8,666	8,666	13,238	10,504	1,838
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**56,625**	**52,360**	**52,881**	**53,492**	**53,540**	**1,180**
TOTAL FULL-TIME POSITIONS	**338**	**334**	**334**	**335**	**287**	**(47)**

BUDGET HIGHLIGHTS

General Fund - 110

The FY/27 approved General Fund budget totals $40.8 million, an increase of $3.7 million, or 9.8%, above the FY/26 original budget.

Technical adjustments include funding of $407 thousand for a COLA, which is subject to negotiations for positions associated with a union. Medical, vision, and dental increases by $186 thousand, and basic life (BLIF) decreases by $4 thousand
.
Internal service allocations associated with telephone increase $4 thousand, network and radio combine for an increase of $19 thousand, and fleet fuel and maintenance increase $24 thousand. The department's risk assessments sustain a net decrease of $1.1 million.

The approved budget includes $911 thousand in projected savings from 7 positions that will be inactivated. Council decisions reduced DMD's operating budget by $800 thousand and added an additional 2 positions for street maintenance.

The general fund full-time position count is 228.

Gas Tax Road Fund - 282

The FY/27 approved budget for the Gasoline Tax Road Fund is $7.5 million, an increase of 37.7% or $2.051 million from FY/26. Technical adjustments include an $82 thousand COLA increase, which is subject to negotiations for union-associated positions. Additionally, medical increases $48 thousand, while basic life (BLIF) and group life have a combined decrease of $1 thousand.

Internal service allocations associated with telephone decrease $2 thousand, fleet fuel and maintenance increase $31 thousand, and network and radio combine for an increase of $34 thousand. Risk assessments related to workers' compensation decrease $62 thousand.

Gas Tax Road Fund full-time position count is 59.

Automated Speed Enforcement Fund - 289

The Automated Speed Enforcement FY/27 approved budget is $5.3 million, an increase of 38.6% or $1.4 million from the FY/26 original budget.

Technical adjustments include a net decrease to risk assessments of $7 thousand. During council decisions, an additional transfer out of $1.2 million was included to support the YFS Crossing Guards.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
2400004-MD-Strategic Support	4,094	3,382	3,397	3,550	3,539	157
2400005-MD-Design Recovered Storm	1,939	3,422	3,436	1,497	3,200	(222)
2400006-MD-Design Recovered CIP	2,422	2,207	2,218	2,299	2,307	100
2400009-MD-Construction	1,898	2,117	2,125	1,973	2,211	94
2400010-MD-Streets	4,959	6,852	6,877	4,220	6,776	(76)
2400011-MD-Storm Drainage	3,833	3,499	3,507	3,729	4,543	1,044
2400012-MD-Street Svcs-F110	19,345	13,807	13,826	17,171	13,536	(271)
2400013-MD-Trsf to CIP Fund	0	0	0	0	0	0
2400014-MD-Trsf to Gas Tax Road Fund	1,640	1,000	1,000	1,000	3,838	2,838
2400015-MD-Special Events Parking Prog	0	19	19	19	19	0
2400033-MD-Real Property Program	870	839	843	868	826	(13)
Total 110 - General Fund	**41,000**	**37,144**	**37,248**	**36,326**	**40,795**	**3,651**
282 - Gas Tax Road Fund						
2400025-MD-Street Svcs-F282	5,845	5,193	5,193	5,892	7,244	2,051
2400026-MD-Trsf to Gen Fund	248	248	248	248	248	0
Total 282 - Gas Tax Road Fund	**6,093**	**5,441**	**5,441**	**6,140**	**7,492**	**2,051**
289 - Automated Speed Enforcement Fund						
2400037-MD-Speed Enforcement Program	3,295	2,790	3,207	3,453	3,032	242
2400038-MD-Speed Remit to State	0	0	0	0	0	0
2400039-MD-Trsf to General Fund	0	1,000	1,000	1,000	2,221	1,221
Total 289 - Automated Speed Enforcement Fund	**3,295**	**3,790**	**4,207**	**4,453**	**5,253**	**1,463**
641 - Parking Facilities Operating Fund						
2400027-MD-Parking Services Program (INACTIVE)	5,707	5,259	5,259	5,847	0	(5,259)
2400028-MD-Parking Trsf to Gen Fund (INACTIVE)	529	726	726	726	0	(726)
Total 641 - Parking Facilities Operating Fund	**6,236**	**5,985**	**5,985**	**6,573**	**0**	**(5,985)**
695 - Sports Stadium Debt Svc Fund						
2400008-MD-Stadium Debt Svc	0	0	0	0	0	0
Total 695 - Sports Stadium Debt Svc Fund	**0**	**0**	**0**	**0**	**0**	**0**

MUNICIPAL DEVELOPMENT

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
TOTAL APPROPRIATIONS	**56,625**	**52,360**	**52,881**	**53,492**	**53,540**	**1,180**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**56,625**	**52,360**	**52,881**	**53,492**	**53,540**	**1,180**

REVENUE

General Fund FY/27 revenues are estimated at $1.8 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/27 revenues are estimated at $4.2 million. The fund is subsidized, and there is a total transfer from the General Fund of $3.8 million. Automated Speed Enforcement revenues are estimated at $7 million.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Sidewalk	19	29	29	29	-
110 - General Fund	Restoration Fees	30	34	34	34	-
110 - General Fund	Curb And Gutter	4	8	8	8	-
110 - General Fund	Drive Pad	1	3	3	3	-
110 - General Fund	Engineering Inspections	245	138	138	138	-
110 - General Fund	Excavation Permits	122	134	134	134	-
110 - General Fund	Barricading Permits	1,196	1,010	1,010	1,410	400
110 - General Fund	Rental Of City Property	39	63	63	63	-
282 - Gas Tax Road Fund	State-Gasoline Tax	4,880	4,200	4,200	4,200	-
289 - Auto Speed Enforcement Fund	Photo Enforcement	-	3,800	3,800	7,000	3,200

DEPARTMENT BY THE NUMBERS

CORE SERVICES

The Department of Municipal Development provides four core services:

- 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.

Oversee City's Real Estate Portfolio

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
City Departments' Real Estate Transaction Needs are Met	# of properties purchased	6	11	N/A	3, including 2 for Aviation	N/A
	# of properties sold	2	2	N/A	0	N/A
Real Estate Transactions have a Positive Economic Impact on Community	# of properties available for sale	17	16	N/A	16	N/A
	$ of properties purchased	$8.8M	$21.75M	N/A	$38.56 (including Aviation)	N/A
	$ of properties sold	$20,000	$268,000	N/A	$0	N/A

Oversee the Design, Construction, and Rehabilitation of Public Buildings

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
City Departments' Vertical Construction Needs are Met	# of projects requested through Procore	15	2	15	50	50
	Square footage of new city buildings constructed	195,000	1,100	200,000	150,000	200,000
	# of city building renovation/rehab projects initiated	75	1	40	25	50
	Square footage of city buildings renovated/rehabilitated	280,000	11,500	300,000	107,500	200,000
Projects are On-Time and On-Budget	Average # of change orders for large (>$10M) projects	4	4	4	3	NA
	% of projects finishing on schedule	85%	85%	85%	95%	95%

Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Albuquerque's Infrastructure Needs are Met	# of excavation and barricading permits issued	4,554	4,769	5,000	2,436	5,000
	$ spent on roadway, lighting, and stormwater infrastructure projects	$15.28M	$70M	$64M	$28M	$50M
Infrastructure is Safe and in Good Condition	# acres of medians landscaped	5	5	5	5	5
	% of roads rated "Excellent" or "Good" according to the Pavement Condition Index (PCI)	39.8%	31%	-	25.8%	25%
	# potholes filled	13,569	10,390	10,000	3,933	8,000
	# lane miles maintained (inlay, micro, slurry)	91	72	120	52	100
	# arroyo miles maintained	142	176	120	82	120
	# dams/basins maintained	17	8	35	14	30
	# of streetlight complaints addressed	2,445	1,466	3,400	649	1,500
	# of sign or signal obstruction requests addressed	1,373	1,289	1,100	243	500
	# of Neighborhood Traffic Management Program (NTMP) requests addressed	67	52	50	42	60
	# of NTMP projects completed	10	20	20	18	25
	# of traffic signal maintenance complaints addressed	6,678	7,826	9,000	3,761	7,597
	# of sign repairs completed	1,668	1,428	1,700	530	1,200
	# of barricade inspections	11,397	10,872	8,000	4,916	8,000
	# of sidewalk defects repaired	646	442	500	234	500
	$ spent on complete street projects	$93,000	$356,836	-	$122,306	$250,000
	# of Vision Zero projects completed	4	4	1	2	5
Keep the Environment Clean	# of NPDES inspections	1,044	1,257	800	428	800
	# curb miles swept	29,925	30,330	35,000	17,750	35,000
Resident Concerns are Addressed	Average days assigned 311 calls are open for construction	1.6	1.91	2	2.66	2

MUNICIPAL DEVELOPMENT

PRIOR YEAR ACCOMPLISHMENTS

- The Stop for Everyone campaign is a public education and outreach initiative that reminds drivers, pedestrians, and bicyclists of New Mexico's laws requiring motorists to stop for people using crosswalks. The campaign combines targeted enforcement, education, and community engagement to improve safety and reduce pedestrian crashes.

- The Carlisle and Hahn Arroyo Pedestrian Hybrid Beacon (PHB) provide a protected crossing for people walking and biking across Carlisle Boulevard, connecting the Hahn Arroyo Trail and surrounding neighborhoods. The beacon stops traffic when activated, improving safety and accessibility.

- The Southwest Safety Center will bring the City's three branches of public safety, Albuquerque Fire Rescue, Albuquerque Community Safety and the Albuquerque Police Department, together for the first time at one location. The 21,000-square-foot facility will increase safety for families in this growing area by creating a more prominent public safety presence. This is the City's first new fire station in 20 years.

PRIORITY OBJECTIVES

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

- OBJECTIVE 7. Coordinate with APD to maintain a publicly available data dashboard that tracks crash data and Vision Zero projects, showing at a minimum Vision Zero funding levels and sources, planned, current, and completed projects, overviews of each project, project locations, and project costs. The dashboard shall provide information in an accessible way and highlight equity/vulnerability metrics where appropriate.

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

- OBJECTIVE 8. Implement at least 5 additional High-intensity Activated crossWalK (HAWK) signals or more adequate trail crossing improvements in high traffic and/or incident areas. Include the base from which the number increased. Provide detail on funding and other resources that would be needed to increase the number of additional HAWK signals to 10.

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 2. Submit Transportation Infrastructure reports required by the Transportation Infrastructure Tax Ordinance to Council in a timely manner.

- OBJECTIVE 26. Provide a list of priority projects for the Fund (289) Automated Speed Enforcement Program.

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, and 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	2,722	3,014	3,029	2,633	3,311	297
OPERATING EXPENSES	1,305	1,038	1,788	2,901	508	(530)
CAPITAL	25	0	0	0	0	0
TRANSFERS	1,962	1,014	1,014	1,015	1,227	212
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**6,014**	**5,066**	**5,831**	**6,549**	**5,045**	**(21)**
TOTAL FULL-TIME POSITIONS	**38**	**38**	**38**	**38**	**35**	**(3)**

BUDGET HIGHLIGHTS

The approved FY/27 General Fund budget is $5 million, a decrease of 0.4%, or $21 thousand below the FY/26 original budget.

In FY/27, the budget includes an increase of $58 thousand for a COLA, subject to negotiations for positions associated with a union. There is an increase of $26 thousand for medical benefits. The approved budget also includes projected savings of $132 thousand by the deactivation of 2 positions.

The department's full-time employee count for the FY/27 approved budget decreases from 38 to 35.

OFFICE OF THE CITY CLERK

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
1300001-CC-Office of the City Clerk						
1310000 - CC-City Clerk	3,076	2,078	2,084	2,006	2,279	201
1311000 - CC-Records	532	576	578	467	511	(65)
1312000 - CC-Elections	56	152	902	1,954	95	(57)
1314000 - CC-IPRA	1,861	1,581	1,586	1,505	1,480	(101)
Total CC-Office of the City Clerk	**5,524**	**4,387**	**5,150**	**5,932**	**4,365**	**(22)**
1300002-CC-Administrative Hearing Off						
1320000 - CC-Admin Hearing Office	375	589	591	516	586	(3)
Total CC-Administrative Hearing Off	**375**	**589**	**591**	**516**	**586**	**(3)**
1300010-CC-Open and Ethical						
1313000 - CC-Open and Ethical Elect - GF	115	90	90	101	94	4
Total CC-Open and Ethical	**115**	**90**	**90**	**101**	**94**	**4**
Total 110 - General Fund	**6,014**	**5,066**	**5,831**	**6,549**	**5,045**	**(21)**
265 - Operating Grants Fund						
1300265-Project Program(265) - City Clerk						
Total Project Program(265) - City Clerk	**0**	**0**	**0**	**0**	**0**	**0**
Total 265 - Operating Grants Fund	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL APPROPRIATIONS	**6,014**	**5,066**	**5,831**	**6,549**	**5,045**	**(21)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**6,014**	**5,066**	**5,831**	**6,549**	**5,045**	**(21)**

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/25 (If Applicable)	Est. Actuals FY/26	Target FY/27 (If Applicable)
# of records digitized (in 000's)	624,496	807,036	800,000	300,000	800,000
# of participating candidates receiving public financing	8	0	15	7	N/A
# of public records requests closed	13,744	15,625	N/A	17,706	19,000

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

OFFICE OF THE CITY CLERK

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Requests are acknowledged and responded to on time	# of public records requests	15,237	1,502	15,500	20,216	19,000
	median response time (in days)	15	15	20	15	15
Privacy and confidentiality are protected	# of trainings for City staff and departments	12	12	15	12	12

Hearings administration and adjudication

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Hearings are resolved in a timely manner	# of Labor Board Hearings	18	21	35	85	110
	# of Personnel Appeal Hearings	9	22	25	23	25
	# of Animal Appeal Hearings	29	40	65	100	90
Hearings are resolved in a timely manner	# of Misc. Appeal Hearings	465	404	1,300	1,344	1,300
	# of ASE Appeal Hearings	860	1,400	1,550	2,459	2,000
	% of Hearings Held within IHO timeframe	100%	100%	100%	100%	100%

Campaign finance and oversight

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
High level of participation in public financing program	# of applicant candidates for public financing	8	23	20	20	12
	# of Measure Finance Committees registered	10	6	25	18	10
	$ of funds provided to participating candidates	313,919	0	1,700,000	1,424,026	0
	# of petition signatures processed	3,536	47,836	20,000	1,486	6,000
	# of qualifying contributions processed	1,070	11,695	15,000	421	3,000
Compliance with campaign finance requirements	# of financial disclosures audited per election cycle	161	114	210	424	50

Records retention

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
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	5	4	2	4
Records are effectively managed in accordance with retention schedule	% available capacity at the records center	16%	35%	20%	32%	30%
	# of boxes held at the records center	10,726	7,708	9,000	8,055	8,232

PRIOR YEAR ACCOMPLISHMENTS

Public Records:

- Processed more than 19,000 public records requests under the New Mexico Inspection of Public Records Act (IPRA), ensuring timely, transparent access to government information for residents, media, and other stakeholders.

Appeals:

- Conducted hearings on more than 2,000 appeals under various city ordinances, providing residents and businesses with a fair, impartial, and accessible administrative process to resolve disputes.

Public Financing:

- Effectively administered the City's public financing program, disbursing approximately $1.5 million to eligible candidates to support open, equitable, and accountable municipal elections.

OFFICE OF THE CITY CLERK

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 7. Conduct process improvement to ensure that all executed City contracts are routed to the contract central repository and are accessible to all City employees.

- OBJECTIVE 8. Develop a plan for increased administrative hearing office efficiencies within the Department.

- OBJECTIVE 21. Create and communicate a plan to address the IPRA volume and response time, and provide regular status updates regarding the same to City Council.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	567	561	564	440	801	240
OPERATING EXPENSES	159	310	310	311	310	0
CAPITAL	0	0	0	0	0	0
TRANSFERS	13	28	28	28	26	(2)
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**739**	**899**	**902**	**780**	**1,137**	**238**
TOTAL FULL-TIME POSITIONS	**4**	**4**	**4**	**4**	**5**	**1**

BUDGET HIGHLIGHTS

The FY/27 approved budget for the Office of Inspector General is $1.1 million, an increase of $238 thousand from the FY/26 original budget. Technical adjustments for personnel include a COLA increase of $11 thousand, subject to negotiations for positions associated with a union, and a $5 thousand increase in health, insurance administration, and life insurance premiums.

Non-recurring funding of $110 thousand is maintained for investigation services, supplies, and ancillary operating costs. During council decisions, funding of $131 thousand was added for one additional OIG Investigator position.

The FY/27 staffing level increased to five full-time positions.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4200001-IG-Office of Inspector General						
4210000 - IG-Inspector General	739	899	902	780	1,137	238
Total IG-Office of Inspector General	**739**	**899**	**902**	**780**	**1,137**	**238**
Total 110 - General Fund	**739**	**899**	**902**	**780**	**1,137**	**238**
TOTAL APPROPRIATIONS	**739**	**899**	**902**	**780**	**1,137**	**238**

OFFICE OF INSPECTOR GENERAL

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**739**	**899**	**902**	**780**	**1,137**	**238**

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/24	Actual FY/25	Approved FY/26	Est. Actuals FY/26	Approved FY/27
IG is Seen as a Trusted Resource	# of cases (tips/complaints) received by OIG and entered into Case Management Tracking System	225	427	145	120	100
Issues are Addressed in a Timely Manner	% of cases closed by OIG within 180 days of receipt	95%	96%	90%	90%	90%
IG's Work is Impactful	# of cases resolved by OIG	205	461*	135	104	85
	# of cases that resulted in an OIG issued report for review by the Accountability in Government Oversight Committee	27	16	25	9	15
	% of investigated reports that resulted in corrective or preventative action	67%	75%	60%	67%	60%

Proactively addressing issues

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actuals FY/26	Approved FY/27
Reports are Impactful	# of reports examining processes, policies and legislation leading to opportunities for improvements or compliance	18	11	4	5	6

*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

- Successfully completed an external Peer Review conducted by the Association of Inspectors General (AIG), demonstrating the Office's commitment to professional standards and continuous improvement.
- Continued providing independent oversight and promoting accountability while operating with limited staffing and resources.
- Continued professional development and implementation of nationally recognized Inspector General best practices.
- Provided training to Supervisors via the New Supervisor Development Program.

OFFICE OF INSPECTOR GENERAL

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 15. Ensure continued progress towards reducing and maintaining a clear investigation backlog to ensure timely and effective oversight of fraud, waste and abuse within the City government.

- OBJECTIVE 18. Report monitoring efforts to Council for recommendations/corrective actions issued in final Inspector General reports. Include a summary of recommendations/corrective actions that have or have not been implemented within the timeframes indicated in the Inspector General reports. Update performance measures and metrics to reflect the percentage of recommendations/corrective actions implemented and outstanding.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	716	946	951	689	1,093	147
OPERATING EXPENSES	286	130	130	358	165	35
CAPITAL	12	0	0	0	0	0
TRANSFERS	6	5	5	5	8	3
GRANTS/PROJECTS	0	0	0	0	0	0
TOTAL	**1,020**	**1,081**	**1,086**	**1,051**	**1,266**	**185**
TOTAL FULL-TIME POSITIONS	**8**	**8**	**8**	**8**	**8**	**0**

BUDGET HIGHLIGHTS

The FY/27 approved budget for the Office of Internal Audit totals $1.27 million, an increase of $185 thousand, or 17.1%, from the original FY/26 budget.

Personnel technical adjustments include increases of $19 thousand for a COLA, subject to negotiations for positions associated with a union, and $7 thousand for medical insurance premiums.

Non-recurring funding totals $23 thousand for FY/27, for peer review activities. OIA full-time staffing remains at eight positions.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4100001-IA-Internal Audit	1,020	1,081	1,086	1,051	1,266	185
Total 110 - General Fund	**1,020**	**1,081**	**1,086**	**1,051**	**1,266**	**185**
TOTAL APPROPRIATIONS	**1,020**	**1,081**	**1,086**	**1,051**	**1,266**	**185**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**1,020**	**1,081**	**1,086**	**1,051**	**1,266**	**185**

OFFICE OF INTERNAL AUDIT

DEPARTMENT BY THE NUMBERS

Data Point		Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
Compliance with Government Auditing Standards	Successfully complete tri-annual Peer Review*	N/A	N/A	Pass	Pass	N/A

* The Peer Review took place in the second quarter of 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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Projects Completed On-Time/On-Budget	% of projects completed as agreed upon in the Annual Work Plan	82%	81%	80%	81%	80%
Impact on City Government	$ amount assessed by audit services*	$45.0M	$29.2M	$5.0M	$117.2M	$5.0M
	Percent of concurrence with the recommendations made	100%	100%	90%	100%	90%
	Percent of recommendations implemented	57%	54%	70%	36%	60%
Established and Maintained Good Rapport with Departments	Auditee survey rating on value-added recommendations (5 pt. scale)	4.7	4.8	4.5	4.8	4.5

*Represents the approximate dollar amount of City funds reviewed or assessed through Internal Audit's audit and non-audit services.

PRIOR YEAR ACCOMPLISHMENTS

- Issued 14 reports containing 30 recommendations to improve the efficiency and effectiveness of City operations.
- Followed up on 56 prior audit recommendations from 15 reports issued in fiscal years 2021 through 2025 to evaluate corrective action progress and promote accountability and found that 36% were implemented.
- Received concurrence or partial concurrence from City Management on 100% of recommendations issued.
- Maintained a 4.8 out of 5 rating from auditees through audit satisfaction surveys.
- Received a “Pass” rating of compliance with Government Auditing Standards through the peer review conducted by the Association of Local Government Auditors.
- Assessed $117.2 million in City funds through audit and non-audit work completed during the year.
- Completed the second biennial Quality Contributions Examination as required by *Articles XII, XIII, and XVI of the City Charter Relating to Elections and Public Campaign Financing*. The work supported efforts to verify the identity of registered voters and provide assurance over the integrity of the City of Albuquerque’s public financing process. For the city councilor race, OIA covered five city council districts: Districts 1, 3, 5, 7, and 9. OIA also covered the entire City of Albuquerque for the mayoral race. Of 772 randomly selected samples, OIA verified 645 (84%) through more than 1,800 home visits.
- Supported and led the development of the annual continuing professional education training program for the Institute of Internal Auditors Albuquerque Chapter.

OFFICE OF INTERNAL AUDIT

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. Complete project No. 24-405, Strategic Review- Gibson Health Hub and report the results to City Council.

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 16. Ensure continued progress toward completing 80% of the audit plan for fiscal year 2027 and reduction of the audit backlog while conducting audits in accordance with the Government Auditing Standards to ensure timely and effective audits of the City government.

- OBJECTIVE 17. Report monitoring efforts to Council for recommendations/corrective actions issued in final Internal Audit reports. Include a summary of recommendations/corrective actions that have or have not been implemented within the timeframes indicated in the Internal Audit reports. Update performance measures and metrics to reflect the percentage of recommendations/corrective actions implemented and outstanding.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	25,210	30,376	27,477	25,971	31,337	961
OPERATING EXPENSES	17,823	16,865	19,644	20,913	16,697	(168)
CAPITAL	126	0	233	233	0	0
TRANSFERS	4,219	4,211	4,211	4,448	3,368	(842)
GRANTS/PROJECTS	332	5,647	5,647	5,647	5,739	92
TOTAL	**47,709**	**57,099**	**57,212**	**57,212**	**57,142**	**43**
TOTAL FULL-TIME POSITIONS	**346**	**346**	**346**	**346**	**336**	**(10)**

BUDGET HIGHLIGHTS

General Fund - 110

Parks and Recreation Department will focus on refining core operations to better serve the community.

The FY/27 approved General Fund budget is $51.4 million, a decrease of 0.1%, or $28 thousand from the FY/26 original budget. The budget contains $457 thousand to compensate for a wage increase for frontline employees, subject to negotiations for positions associated with a union.

Technical adjustments in personnel include $290 thousand to cover the increase to medical and dental and $29 thousand for insurance administration. Basic life (BLIF) decreases $6 thousand. Two positions transfer to the Chief Administrative Office in FY/27, reducing the budget by $228 thousand. As part of overall General Fund cost saving measures, ten full-time positions were cut, creating a savings of $829 thousand. However, Council decisions reinstated funding for the Education Coordinator and added a new Park Attendant position at an annual cost of $200 thousand.

Internal service allocations associated with telephone increase $34 thousand, network and radio have a combined decrease of $55 thousand, and fleet maintenance and fuel decrease $54 thousand. The department's risk assessments associated with workers compensation and tort decrease $663 thousand.

The FY/27 budget reduced contractual funding and reallocated to supplies with the purpose of supporting golf courses, softball fields, the shooting range and certification for the climbing wall. Additional cost savings measures include reducing personnel by $340 thousand for projected vacancy savings while cuts in operating result in a net savings of $575 thousand.

PARKS AND RECREATION

Non-recurring funding of $1.1 million is included in the FY/27 budget to continue supporting a variety of initiatives such as bee sponsorship, the indoor track, umpire and other sport referee's pay increase, urban forestry and youth connect summer recreation programs, to name a few. Additional non-recurring funding of $569 thousand for Bosque and Arroyo fire protection, $620 thousand for park maintenance contracts, $180 thousand for Open Space contracts, $30 thousand for Hawks, $80 thousand for park activation via Park Advisory Board, and $300 thousand for the Semilla Project is added in the FY/27 approved budget.

Operating Grants - 265

Operating grants for FY/27, appropriated in separate legislation, total $5.8 million and include an Urban Forestry 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4500006-PR-Strategic Support Program	2,295	2,363	2,373	2,199	2,325	(38)
4500007-PR-Park Management	19,399	21,853	21,899	20,817	21,522	(331)
4500008-PR-Recreation	5,485	5,521	5,532	5,959	5,771	250
4500010-PR-Aquatic Services	6,858	6,590	6,598	6,869	6,536	(54)
4500013-PR-Trsf to CIP Fund	150	150	150	150	100	(50)
4500016-PR-CIP Funded Employees	2,476	3,069	3,080	3,080	3,034	(35)
4500017-PR-Open Space Mgmt	5,339	6,713	6,728	6,135	6,281	(432)
4500018-PR-Golf Program	5,357	5,132	5,144	6,295	5,794	662
Total 110 - General Fund	**47,359**	**51,391**	**51,504**	**51,504**	**51,363**	**(28)**
265 - Operating Grants Fund						
4500021-Project Program (265) - Parks and Rec	350	5,708	5,708	5,708	5,779	71
Total 265 - Operating Grants Fund	**350**	**5,708**	**5,708**	**5,708**	**5,779**	**71**
TOTAL APPROPRIATIONS	**47,709**	**57,099**	**57,212**	**57,212**	**57,142**	**43**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**47,709**	**57,099**	**57,212**	**57,212**	**57,142**	**43**

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/27 General Fund revenue is estimated at $8.7 million, $349 thousand or 4.2% higher than the FY/26 original budget revenue of $8.3 million. Listed in the following table are the major revenues of the department.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Collections-City Prpty Damage	98	-	-	-	-
110 - General Fund	Facilities Concessions	82	100	75	75	(25)
110 - General Fund	Golf Facilities Concessions	990	780	965	917	137
110 - General Fund	Golf Green Fees	5,312	5,552	5,800	5,727	175

PARKS AND RECREATION

	Department Generated Fees for Services ($000's)	FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Interest Income - Leases	3	-	-	-	-
110 - General Fund	LASC Tourn/Field Rental	51	45	47	45	-
110 - General Fund	Other Misc Revenue-Nontax	23	20	20	20	-
110 - General Fund	Other Misc Revenue-Taxable	9	-	-	-	-
110 - General Fund	Outdoor Recreation Fee-Taxable	4	5	5	8	3
110 - General Fund	Park Jumper Fee	6	4	2	2	(2)
110 - General Fund	Parks Joint Use Revenues	241	241	241	241	-
110 - General Fund	Public surplus sales (non-tax)	100	20	35	20	-
110 - General Fund	Rec indoor event security	8	20	-	-	(20)
110 - General Fund	Regional Park Fees	67	50	61	60	10
110 - General Fund	Regional Park Fees-Taxable	4	10	-	-	(10)
110 - General Fund	Rental Of City Property	511	335	434	382	47
110 - General Fund	Shooting Range Fees-Taxable	247	220	245	235	15
110 - General Fund	Sports Program Chgs-Taxable	201	160	160	160	-
110 - General Fund	Swimming Pool Chgs-Taxable	689	638	638	638	-
110 - General Fund	Tennis Lesson Fees-Taxable	115	80	100	100	20
110 - General Fund	Tourn/Field Rental	24	25	25	25	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
Total acreage of parks maintained	2,928	2,928	2,928	2,928	2,933
# of new park acres developed	1.1	0.0	0.0	22.7	4.8
# of new trail miles	2.0	3.0	3.3	0.2	2.8

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Parks and Open Space are Enjoyable and Accessible	# of planning projects for new or renovated parks	4	6	4	14	5
	# of acres of new parkland acquired	11	3	0	7	0
	# of parks renovated	3	6	3	5	2
	City-wide 10-Minute Walk to A Park Score	90%	90%	90%	90%	90%
	Ratio of Park Space/Capita [High Income vs. Low Income Neighborhoods]	53%	500%	53%	53%	53%

PARKS AND RECREATION

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Parks and Open Space are Enjoyable and Accessible	# park acres per 1,000 city residents (includes trails)	5	5	5	5	5
	# of acres owned or managed as Major Public Open Space	30,596	30,604	30,635	30,604	30,620
	# of visitors at staffed Open Space Facilities	382,864	350,733	350,000	349,829	350,000
	# Open Space acres per 1,000 city residents	54	54	54	54	54
City's Urban Canopy is Restored/Sustained	Total number of trees, new as well as replaced for fiscal year past	4,021	1,762	5,000	11,649	5,000
	% of tree canopy	12%	12%	12%	12%	12%
	Let's Plant Albuquerque [Citywide tree planting progress towards 100,000 goal]	25,590	39,395	40,000	72,409	55,000
Spaces Support the Local Economy	$ in revenue generated at Balloon Fiesta Park [Balloon Fiesta not included]	$540,019	$493,966	$375,000	$562,663	$475,000

Aquatics

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Pools are Enjoyable and Accessible	Total # of pool visits	261,325	316,306	280,000	311,084	300,000
	# pool visits by youth customers (0-19)	157,726	121,884	160,000	121,652	150,000
	# of students using pools for activities and competitions	19,457	15,419	21,000	15,242	21,000
	# of swimming lesson courses sold (Note: most swimming lessons occur in the end of the fiscal year)	18,271	23,160	20,000	41,448	24,000

Golf

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Golf Courses are Enjoyable and Self Sufficient	# of rounds of golf played on City Courses	270,329	285,424	297,362	321,080	299,000
	% of Golf operating budget covered by earned revenues	100%	100%	100%	100%	100%

Recreation Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Recreation Services are Available	# of teams in City recreation leagues	25	310	20	293	310
	# bike education events [FY/25 revised from participants to events]	339	406	250	430	425

Community and Youth Engagement

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Community is Engaged	# of volunteers	3,227	1,511	2,800	6,009	2,525
	# of volunteer hours worked yearly	18,147	14,136	16,000	17,101	22,900
Youth are Engaged	# of youth served in all PRD programs (0-19 yrs.)	211,360	348,945	211,000	220,688	357,500

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:

- Remodel of Tower and North West Modular Skate Parks. With the use of City Council money, PRD added new elements to two skate parks making them more attractive and usable for youth and families.

PARKS AND RECREATION

- Video movie and sporting viewing events in parks and parking lots – PRD partnership with Bernalillo County and ACS are producing public viewing events throughout the summer using the PRD video board and inflatable movie screen. The first Movie in the Park hosted over 1,700 people.

- SSUSA Softball Tournament hosted by Los Altos and Tingley Softball Complexes. Large 5-day tournament hosted by the USA Senior Softball Organization brought in competitors and their families from all over the United States. The tournament has a $2,000,000 impact on the local economy.

- Resurfacing of the tennis courts at Jerry Cline Tennis Center and Sierra Vista. The courts are used daily, year-round by Albuquerque citizens as well as hosting high school and open tournaments.

- Infrastructure Improvements at Balloon Fiesta Park. Installation of pedestals on vendors row and throughout the east side of the park has been completed providing electricity and fiber optic connections. The new 66 stall restroom facility was completed just before the Albuquerque International Balloon Fiesta 2025. We are currently working on a new ADA accessible walkway and road on the east side of Balloon Fiesta Park.

Golf:

Los Altos Golf Course
- Installation of 18 Toro controllers and central control upgrade.
- Netting installed at driving range and #14 tee.
- Shade structure at the clubhouse entrance completed.

Ladera Golf Course
- Patio furniture and fountain installation.
- Clubhouse: New exhaust fan, fire door, updating the fire alarm system to code, and repair HVAC system in the maintenance facility.
- Golf hole monuments installed.
- Request for Proposal (RFP) for Ladera executed for 5-year concessionaire term.
- Trees and irrigation installed at Ladera on #10 & #11.

Arroyo Del Oso Golf Course
- Golf course grow in from pump station failure. Improved aesthetics and playability of the golf course.
- Golf hole monuments installed.

Puerto Del Sol
- On course bathroom interior and exterior remodel.

Park Management:

- Nursery sales data (Plant World only Garden club and Business club, does not include Landscape Professionals, 2019-2025, with 15% removed for out of city planting sites): 27,697.25 Trees

- Tree New Mexico (from 2019-present): $10,120 Trees

- All other numbers including DRB, DRC, Cultural Services, BP, Medians, Trails, PRD, Misc., Tree Giveaways, Rio Grande Open Space: 33,563 Trees Total: 71,380.25 reporting to date.

CIP Strategic Planning and Design:

- New Parks Developed 22.73 Acres:
  - Wells Park, Juan Tabo Hills Dog Park, Villela, Westgate, Vista Del Norte, Ventana Ranch, Los Altos

- Parks Plan for FY/27 for new park development and trail miles:
  - all acreage in GIS plus Westside Complex
  - Added Geneiva's Arroyo 4.8 acres
  - Alameda Drain Phase 2: 2.19 miles, Vista Alegre: 0.19 mile, Geneiva's Arroyo Greenway: 0.38 mile

PARKS AND RECREATION

- Planning Projects, New or Renovated Parks:
  - Genieva's Arroyo, Petroglyph Estates, Juan Tabo Hills Dog Park, South San Jose, Vista del Norte Park, Quintessence Landscape, Ventana Pickleball, Martineztown Garden, Pat Hurley Dog Park, Daniel Webster Phase 4, Chaparral Splash Pad, International District Library, Creighton, Crestview Bluffs

- New Parkland acquired:
  - Westgate Community Center 7.39 acres added

- Renovated Parks:
  - Ross Enchanted, Netherwood, Wells, Phil Chacon, Los Altos

- Parks plan for FY/27 for planning projects and new or renovated parks:
  - Mesa Verde, Daniel Webster, Bennie Hargrove, Los Altos, Workers Memorial
  - Potentially Harwood Lateral, but not reported yet
  - Mesa Verde, Bennie Hargrove

Aquatics:

- Celebrating 100 years!

- Shaunta swim fund raised $4,825.30 at our polar plunge event

- World's Largest Swim Lesson – free lessons offered to 162 children and 12 adults

- Metro League – fall FY/26 was the first season for middle school aged water polo league

- Dive into Reading Summer Book Club – children 14 and under read five book for free entry into any City pool and completed forms are entered to win a $40 swim lesson credit

- Family Swim passes available for check out at local libraries

- Award for Proud Top Training Provider

- Water Safety Day – free family friendly event with local community partners to share resources and the importance of essential water safety tips

- Family passes offered to foster parents – year round initiative

- Adult swim lessons were launched!

Open Space:

- Completed Phase 1 of the San Antonio Oxbow Bluffs Open Space property, which includes a new parking lot, an accessible path, a nature trail, an education pavilion, interpretive signs, and outdoor furnishings. Opened the property to the public in June 2026.

- Completed Phase 1 of the Candelaria Nature Preserve Tree Nursery and opened the property to the public in May; installed a new concrete canvas-lined irrigation ditch, and partners helped to secure a Land and Water Conservation Fund grant, bringing in $393,978.53 to further support that project.

- Completed Phase 2 of the Tijeras Cultural Corridor, including additional signage and a new education exhibit at the Singing Arrow Community Center.

- Completed and installed new interpretive signs at Elena Gallegos Open Space.

- Rio Grande Bosque projects include repairing 4 bridges and 1 set of stairs; repaving 3 trails totaling 1.25 miles; completing planning for a 120-acre thinning project, completing the first phase of thinning, including 15 acres, and securing state funds to implement the rest of the project in FY/27; retreating invasive resprouts on 15 acres at Montano Fire restoration project; Ancestral Lands Conservation Corps restoration project on 12 acre fire restoration project near Rio Bravo,

goat grazing to reduce weeds on 10 acres, removing jetty jack wires on over 300 jetty jacks totaling more than a half mile of lines; planting 537 trees and shrubs in the bosque.

- Installed a new 20” X 40” shade structure at George Maloof Air Park and completed planning for the west side of the Park.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Complete a calendar year-based plan for comprehensive grass/turf management in neighborhood parks and athletic fields based on park industry standards and guidelines, including estimated costs for implementation, that would meet a high level of care.

- OBJECTIVE 2. Track and report the number of community events held at park system sites.

- OBJECTIVE 5. Track and report attendance and engagement with neighborhood associations and homeowners associations regarding park issues.

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

- OBJECTIVE 10. Report on progress towards completing place-making park projects: (1) Tijeras Arroyo Biozone Education Center, (2) North Domingo Park Aquatic Center, (3) USS Albuquerque monument, (4) Bullhead Park, (5) Ken Sanchez Indoor Sports Facility, and (6) the Multi-Use Stadium at Balloon Fiesta Park. This is a carryover from FY/26.

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

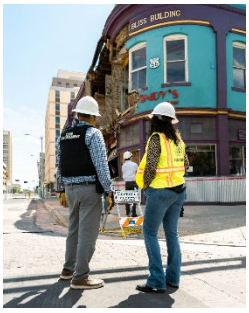
Facilitate and manage the sustainable growth of Albuquerque, and enforces regulations to promote the health, safety, and welfare of the public.

Operating Fund Expenditures by Category ($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	17,636	19,336	19,878	19,295	20,767	1,432
OPERATING EXPENSES	2,307	2,544	3,005	3,013	2,514	(30)
CAPITAL	3,983	28	28	43	28	0
TRANSFERS	1,781	1,710	1,710	1,696	1,955	245
GRANTS/PROJECTS	20	0	0	0	0	0
TOTAL	**25,727**	**23,618**	**24,621**	**24,047**	**25,264**	**1,646**
TOTAL FULL-TIME POSITIONS	**199**	**198**	**200**	**200**	**197**	**(1)**

BUDGET HIGHLIGHTS

The FY/27 approved General Fund budget for the Planning Department is $25.3 million, a $1.6 million or 7% increase over the FY/26 original budget.

Funding of $369 thousand is included for frontline employee raises, subject to negotiations for union positions.



Other technical adjustments consist of a medical and dental increase of $158 thousand, an increase of $23 thousand for insurance administration, and a basic life (BLIF) decrease of $4 thousand. Additionally, the budget contains funding of $100 thousand for Certified Building Official (CBO) specialty pay per approved Memorandum of Agreement.

Focusing on reinforced code enforcement and building safety capacity, several personnel changes occurred in intra-year FY/26. An associate planner position was inactivated to offset reclasses of four code enforcement supervisors and an assistant code compliance manager. A senior code enforcement position was inactivated in order to create a zoning plan review supervisor position, and a temporary position was inactivated to offset the increase in wages for a senior planner position with the remaining funds being used for supplies. Six full-time positions and two part-time staff were deactivated resulting in cost savings of $780 thousand. Three new positions were created in FY/26 in accordance with legislation R-2025-045, which allocated $450 thousand to improve timelines and permit efficiency. In addition, three new code compliance inspector positions were added for FY/27 with an increase of $255 thousand for position salaries.

Internal service allocations include an increase of $17 thousand for telephone, $83 thousand for network, and a decrease of $117 thousand for risk assessments related to workers compensation and tort. Fleet and fuel maintenance was decreased by $2 thousand.

Non-recurring funding of $300 thousand is carried over from FY/26 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. An additional $280 thousand in non-recurring funding was added in FY/27 for code enforcement vehicles which will be transferred to the Fund 305 Capital Acquisition Fund.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
4900001-PL-Strategic Support	2,888	4,146	4,159	4,158	4,280	134
4900002-PL-Code Enforcement	5,018	5,052	5,532	5,394	5,418	366
4900003-PL-Urban Design and Devel Prog	3,036	3,220	3,234	2,973	3,058	(162)
4900005-PL-One Stop Shop	14,300	10,737	11,233	11,059	11,765	1,028
4900006-PL-Trsf to CIP Fund	0	0	0	0	280	280
4900009-PL-Transfer to Refuse Fund 651	463	463	463	463	463	0
Total 110 - General Fund	**25,706**	**23,618**	**24,621**	**24,047**	**25,264**	**1,646**
265 - Operating Grants Fund						
4900010-Project Program (265) - Planning	21	0	0	0	0	0
Total 265 - Operating Grants Fund	**21**	**0**	**0**	**0**	**0**	**0**
TOTAL APPROPRIATIONS	**25,727**	**23,618**	**24,621**	**24,047**	**25,264**	**1,646**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**25,727**	**23,618**	**24,621**	**24,047**	**25,264**	**1,646**

REVENUE

FY/27 revenues are budgeted conservatively and are estimated to decrease from the FY/26 original budget. Electrical permits revenues are reduced by $1.3 million. Modest decreases are expected in plan check permits and engineering fees. Other permit fees remain flat; however Right Of Way usage permits project an increase of $393 thousand, while Lien – Civil Fines are projected to increase by $401 thousand.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Plumbing And Mech Permits	1,425	2,000	2,248	2,248	248
110 - General Fund	Housing Inspection Owner-Rev	11	8	9	9	1
110 - General Fund	Plan Check Permits	2,175	2,369	1,213	2,113	(256)
110 - General Fund	Fast Trax Fee	1,371	685	739	739	54
110 - General Fund	Reroofing Permits	156	380	277	277	(103)
110 - General Fund	Building Permits	3,253	3,649	3,076	3,760	111
110 - General Fund	Flood Plain Certification	1	-	1	1	1
110 - General Fund	Electrical Permits	1,062	2,639	1,364	1,364	(1,275)
110 - General Fund	Engineering Fees	1,997	1,881	1,756	1,666	(215)
110 - General Fund	Admin Fees - Misc	134	167	141	42	(125)

	Department Generated Fees for Services ($000's)	FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Land Use Mediation Chgs	14	-	15	15	15
110 - General Fund	Zoning Plan Check	226	235	130	130	(105)
110 - General Fund	Permits and Inspections	(5)	1	5	-	-
110 - General Fund	Sign Fees	49	36	79	79	43
110 - General Fund	Chgs For Planning Svcs	93	47	138	138	91
110 - General Fund	Technology Fee	361	576	625	625	50
110 - General Fund	IDO Civil Fees	13	-	-	14	14
110 - General Fund	Maps And Publ Sales-Nontax	20	-	-	-	-
110 - General Fund	Small Business Loan Fees	-	-	1	-	-
110 - General Fund	CIP Transfers In - Fund 345	56	89	-	85	(4)
110 - General Fund	Fines	19	2	25	2	-
110 - General Fund	Transfers In - Fund 651	151	174	151	170	(4)
110 - General Fund	Unprocessed e-checks	(1)	-	-	-	-
110 - General Fund	Solicitation Permit	1	1	1	1	-
110 - General Fund	Business License Fee	789	900	722	800	(100)
110 - General Fund	Right Of Way Usage Permits	1,435	1,504	1,896	1,896	393
110 - General Fund	SOBO Inspection Fee	12	6	6	6	-
110 - General Fund	Electronic Sign Fee	12	14	14	14	(1)
110 - General Fund	Other Licenses And Permits	21	1	31	29	28
110 - General Fund	Public surplus sales (non-tax)	15	1	1	1	-
110 - General Fund	Lien - Civil Fines	321	34	463	435	401
110 - General Fund	Lien - Interest	52	109	76	76	(33)
110 - General Fund	Lien - Contractor Fee	491	293	293	270	(23)
110 - General Fund	Lien - Processing Fee	55	50	63	63	13
110 - General Fund	Collections-City Prpty Damage	18	-	-	-	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# of parcels in the City	208,133	208,581	208,727	208,525	208,000
# of addresses in the City	201,373	206,414	210,306	206,796	207,000
# of data layers maintained	68	69	70	70	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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Efficiency	# of construction permits issued	9,310	7,396	7,754	7,632	8,459
	# of other permits issued (including trades permits)	23,912	20,364	22,133	21,873	23,038
	Average turnaround time for residential plan review in days	18	19	16	4	5
	Average turnaround time for commercial plan review in days	28	22	13	4	4
	# of building inspections	35,225	22,784	27,652	23,424	23,946
	# of electrical inspections	28,543	20,824	29,013	19,880	22,740
	# of plumbing/mechanical inspections	43,780	30,675	36,427	26,608	27,362
	Average turnaround time for residential permit issuance in days *	40	15	31	7	11
	Average turnaround time for commercial permit issuance in days *	98	37	75	21	26
	% of next-day inspections	92%	84%	99%	99%	99%
	# of Fastrax plans submitted	257	1,911	262	1,832	2,215
	# of Fast Housing Fastrax plans submitted	N/A	89	30	296	41

* Including Residential/Commercial Trade permits and General Permits that don't go through plan review.

Development Review Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Development is Safe and Encouraged	# of site plan administrative amendments (AA) approvals	26	66	70	74	50
	# of Administrative DFT Site Plan applications	27	28	60	63	40
	# of DFT appeals	0	0	1	1	0
	# of DHO applications	0	124	150	158	200
	# of DHO appeals	0	1	4	4	0
	# of Zoning Hearing Examiner decisions	267	291	300	258	300
	# of Environmental Planning Commission decisions	68	38	75	30	50
	# of appeals processed [ZHE & EPC]	23	15	25	11	15
	# of Landmarks Commission decisions	20	10	15	1	10
	# of Pre-application Review Team (PRT) requests processed	99	61	50	60	60
	# of Sketch Plat/Plan reviews (DFT)	123	162	200	211	200
	# of Wireless Telecommunication Facility Decisions	0	4	5	7	25
Public Infrastructure Meets Standards	# of work order construction plans reviewed by engineers	112	84	110	190	90
No Net Expense for New Development	# of infrastructure improvement agreements	102	78	100	95	75
	Impact fee collections ($000's)	2,642	1,344	2,500	1,825	2,000

Code Enforcement

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Responsive to Inspection Requests	# of code enforcement inspections and re-inspections conducted	67,807	48,691	65,000	43,455	65,000
	% of inspection requests inspected within 3 business days	35%	36%	35%	38%	35%

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Complaint Resolution	# of notices of violation issued	41,007	31,349	25,000	21,080	25,000
	% of cases resolved by owner	87%	53%	50%	46%	50%
	% of cases resolved by City (and charged to owner)	1%	2%	2%	2%	2%
	% of cases resolved through court process	1%	0%	0%	0%	0%
Zoning Reviews for Building Permits	# of zoning reviews for building permits completed	4,853	5,965	4,150	3,720	4,150
	% of zoning reviews for building permits completed within 5 business days	45%	46%	40%	37%	50%
Business Registrations	# of business registrations issued/renewed	30,265	26,501	25,000	14,913	25,000
	% of business registration program operating costs recovered	100%	100%	100%	100%	100%

Long-Range Planning

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Empowerment/ Capacity Building	# of community leader sessions facilitated	2	0	1	1	1
	# of IDO trainings offered	5	0	5	12	5
Community Engagement	# of responses to Community Planning Area Assessment surveys	590	695	450	953	400
	# of events attended	32	18	30	40	35
	# of meeting hosted	33	47	30	27	15
Inter-Agency Coordination	# of partnerships (agencies/departments)	27	57	32	25	32
Proactive Planning for Communities	# of Community Planning Area assessments conducted	3	2	2	2	2

AGIS

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Geographic Data is High Quality	# of edits to land use layers	11,293	9,410	10,000	4,022	8,000
	% of staff time dedicated to data maintenance and integrity	70%	60%	65%	35%	55%
Geographic Data is used to Make Decisions	# of departments/agencies supported	20	18	18	15	18
Geographic Data is Accessible	# of new views of published maps	277,144	346,663	300,000	291,081	325,000

PRIOR YEAR ACCOMPLISHMENTS

- Code Enforcement processed over 60,000 complaints and issued over 30,000 violations
- The 30+ day backlog of plans waiting for initial review was eliminated
- The average time to issue commercial and residential building permits is 18 and 13 days respectively for the first time in the department's history
- 98% of building safety inspections were conducted within one business day
- The implementation of ABQ-PLAN allowed for accurate collection of data that measures approval timelines for applications to the Development Hearing Officer (DHO). The overall average is 29.75 calendar days from when Development Review Services (DRS) receives a completed application to the approval by DHO.

PLANNING

- The Express Permitting Program established in October 2025 has issued over 2,600 permits with cumulative project valuations exceeding $50 million. https://www.cabq.gov/planning/news/city-adds-more-project-types-to-express-permitting-program
- Planning staff completed the 7th and 8th Community Planning Area Assessment (out of 12)
- Planning staff hosted 12 public trainings on updates to the Integrated Development Ordinance
- Planning staff facilitated 258 Zoning Hearing Examiner decisions
- Planning staff secured a grant for 10 historic signs for City Landmarks

PRIORITY OBJECTIVES

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

- OBJECTIVE 10. Create a plan to phase out FasTrax, the City's fee-based, expedited plan review process available to those seeking a building permit. Include processes to sustain the City as the fastest permitting jurisdiction in New Mexico and to be acknowledged as the fastest permitting jurisdiction in the region. Update performance measures and metrics as may be applicable.

- OBJECTIVE 11. Update performance measures and metrics to separately report on application approval times for applications using FasTrax permitting versus standard, non-expedited applications for permitting.

- OBJECTIVE 12. In April of 2024, Council passed R-24-22, establishing a two-year policy for prioritizing site plan approvals and construction permitting of development projects that will result in permanent housing near Downtown, Metropolitan Redevelopment Areas, and many of the City's centers and corridors (Fast Housing). The City charges no FasTrax fees for applications processed this way. The program was extended for another two years in R-26-18. Conduct a survey to determine how many applicants would have used the FasTrax option if the Fast Housing was not available and report information to Council. Update performance measures and metrics as may be applicable.

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

- OBJECTIVE 4. Increase business licensing by 5%. Include the base from which the percentage increased. Provide detail about funding and other resources needed to increase business licensing by 50%.

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 9. Develop a plan to provide outreach to individuals about available technical assistance to applicants, including information about the navigator positions and the One Stop Shop.

POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	205,618	218,087	218,997	215,907	225,531	7,444
OPERATING EXPENSES	32,100	28,950	28,950	32,025	28,642	(308)
CAPITAL	2,314	0	0	3,973	0	0
TRANSFERS	28,627	27,072	27,072	27,513	23,632	(3,441)
GRANTS/PROJECTS	15,028	12,287	12,287	12,287	7,497	(4,790)
TOTAL	**283,687**	**286,396**	**287,306**	**291,704**	**285,301**	**(1,095)**
TOTAL FULL-TIME POSITIONS	**1,881**	**1,887**	**1,887**	**1,891**	**1,895**	**8**

BUDGET HIGHLIGHTS

General Fund - 110

The FY/27 approved General Fund budget is $277.3 million, representing an increase of 1.6% or $4.5 million above the FY/26 original budget. Technical adjustments include funding of $3.8 million to support frontline staff raises, subject to negotiations for positions associated with a union. FY/27 personnel adjustments include a net increase of $1.8 million for medical, insurance administration, and basic life insurance (BLIF).

Internal services allocations include $7.1 thousand decrease in the telephone appropriation and a net increase of $336 thousand for fleet maintenance, fuel, network, and radio. Risk assessments related to workers' compensation and tort decreased by $3 million. Funding earmarked for the Motorola Agreement for Lifecycle Management increased $9.7 thousand.

The department strategically reallocated resources by reducing the command staff by eight positions and directing funding to frontline officers' response for a net saving of $655 thousand and budget cuts of 52 civilian positions for an additional net saving of $5.3 million for total savings of $5.9 million in personnel. Of these savings, the department added 50 Police Service Aides, bringing the total to 100 funded positions, focused on recruitment, retention, and filling 1,100 sworn officer positions.

Other technical adjustments include transferring the Office of Emergency Management's five full-time positions to APD, with a net cost of $735 thousand in personnel and $387 thousand in operational, from DFAS. Non-recurring funding of $250 thousand has been carried forward to FY/27 to support APD.

The approved budget includes a $400 thousand increase in personnel for four Crime Technology Analysts and $133 thousand in operations to cover rental costs for the new OEM facility. It also includes a reduction of $1.4 million transfer to Solid Waste for their assistance with the Clean Cities initiatives. An increase of $1.9 million to the budget, offset by a $2.9 million reduction in operational contracts and significant federal and state investment, is included in the budget for technology. Additionally, the budget allocates $140 thousand for the Handle with Care program and reduces operations by $100 thousand, transferring those funds to Legal Department to support the Diversion Program.

The approved FY/27 General Fund civilian count is 726, and the sworn count is 1,100 for 1,826 full-time positions.

Law Enforcement Protection Fund - 280

The FY/27 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.

Operating Grants - 265

Operating grants, appropriated in separate legislation, are estimated at $6.4 million and includes 69 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 six DNA grant positions and 50 police officers for the COPS Grant. Included in the budget is the transfer of three positions from OEM.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
5100002-PD-Neighborhood Policing	127,624	124,648	125,067	133,459	139,956	15,308
5100003-PD-Investigative Services	59,027	63,028	63,258	64,911	61,321	(1,707)
5100004-PD-Administrative Support	22,253	25,619	25,650	24,107	22,834	(2,785)
5100005-PD-Professional Accountability	29,727	30,851	30,977	29,727	28,904	(1,947)
5100007-PD-Prisoner Transport Program	4,847	4,072	4,087	5,011	4,653	581
5100010-PD-Off Duty Police OT Program	538	1,000	1,000	338	200	(800)
5100012-PD-Trsf to CIP Fund	0	0	0	0	0	0
5100021-PD-Aviation Policing	0	0	0	0	0	0
5100022-PD-Office of the Superintndent	23,271	23,251	23,340	20,223	18,267	(4,984)
5100023-PD-Trsf to Parking Fac Ops Fd	200	400	400	400	400	0
5100024-PD-Office of Emergency Mgmt	0	0	0	0	806	806
Total 110 - General Fund	**267,487**	**272,869**	**273,779**	**278,177**	**277,341**	**4,472**

POLICE

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
265 - Operating Grants Fund						
5100025-Project Program (265) - Police	12,522	12,020	12,020	12,020	6,413	(5,607)
Total 265 - Operating Grants Fund	**12,522**	**12,020**	**12,020**	**12,020**	**6,413**	**(5,607)**
280 - Law Enforcement Protection Fund						
5100027-Project Program (280) - Police	3,677	1,507	1,507	1,507	1,547	40
Total 280 - Law Enforcement Protection Fund	**3,677**	**1,507**	**1,507**	**1,507**	**1,547**	**40**
TOTAL APPROPRIATIONS	**283,687**	**286,396**	**287,306**	**291,704**	**285,301**	**(1,095)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**283,687**	**286,396**	**287,306**	**291,704**	**285,301**	**(1,095)**

REVENUE

Revenues are projected at $2.4 million in FY/27, a decrease of $750 thousand from the FY/26 original budget level. Off-duty police is the leading driver of the reduction in revenue, resulting from decreased requests for police support to various groups and organizations within Albuquerque. Police officers perform this function during off-duty work hours, outside their regular work schedule.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	IDOH In - Fund 305	9	0	0	0	0
110 - General Fund	Police Services	926	1,772	990	1,762	(10)
110 - General Fund	Photocopying	157	140	160	140	0
110 - General Fund	Admin Fees - Misc	12	10	10	10	0
110 - General Fund	Off Duty Police	154	1,000	200	200	(800)
110 - General Fund	Other Misc Revenue-Nontax	131	0	21	0	0
110 - General Fund	Metro Rehab Owner Partic	6	0	0	0	0
110 - General Fund	Wrecker Fees	93	90	100	100	10
110 - General Fund	Online Auction Sales - taxable	7	10	10	10	0
110 - General Fund	Collections-City Prpty Damage	39	0	0	0	0
110 - General Fund	Public surplus sales (non-tax)	368	100	150	150	50

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
Net gain of officers & cadets	(5)	8	100	12	100
# of sworn officers	872	889	1,100	908	1,100
# of cadet graduates	64	95	100	88	100

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
% of internal complaints substantiated	*	65.18%	*	48.19%	*
Area covered by ShotSpotter (sq. miles)	30.0	40.0	29.5	40.0	40.0
# of 911 calls received	421,907	414,577	400,000	378,606	399,258
# 242-COPS calls received	490,465	465,179	575,000	439,515	435,400
# calls for service	557,603	535,599	550,000	569,135	561,590
# of grants being managed	59	52	50	51	50
# DNA samples analyzed	4,614	3,877	5,400	3,411	4,200
# sexual assault kits submitting for testing	166	164	150	159	160
# of reports taken by the Telephone Reporting Unit	23,487	23,045	25,000	20,152	21,640
# SWAT activations	63	64	*	25	*
# Bomb Squad activations	375	225	*	90	*
# of K-9 activations resulting in apprehensions	98	182	*	21	*
# of violent crimes per 100,000 residents	2,477	2,407	*	2,384	*
# of property crimes per 100,000 residents	8,395	7,184	*	5,926	*

**Department does not have a target number for this data point.*

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Officers Arrive Quickly	% of Priority 1 calls responded to within 10 minutes	72%	73%	85%	78%	76%
	Average response time for Priority 1 calls (minutes)	8:55	8:33	**	8:20	8:39
	Average response time for Priority 2 calls (minutes)	7:31	14:06	**	13:58	14:20
	Average response time for Priority 3 calls (minutes)	17:07	19:33	**	19:49	19:58
	Average response time for Priority 4 calls (minutes)	17:14	20:35	**	20:37	20:35
	Average response time for Priority 5 calls (minutes)	9:31	18:01	**	**	**
Responsible Use of Legal Authority	Substantiated resident complaints per 1,000 calls for service	.053	.173	**	**	**
	% of use of force incidents that met policy standards	96%	97%	**	**	**
	% of calls that resulted in use of force	.11	.13	**	**	**
Officers Resolve Issues	% stolen vehicles recovered	62%	62%	75%	62%	75%
Traffic Enforcement Presence	# Focused enforcement operations	100	236	200	578	250

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
	# DWI checkpoints	23	24	22	13	17
	# alcohol involved investigations	751	64	500	532	176

*** Data that has been revised and tracked in another category or no longer considered a departmental performance measure.

Community Policing

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Proactive Patrol	# of Problem-Oriented Policing (POP) Projects	15	15	15	17	15
Community Engagement	# community engagement activities officers participated in	1,557	2,336	1,500	1,533	1,400

Special Operations

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Top Industry Rating	Tier Level (1-4) :FEMA and National Tactical Officers Association (NTOA) certification	3	3	3	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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
911 Calls are Answered Quickly	% calls answered within 15 seconds (90% is standard)	88.45%	76.03%	**	80.32%	78.15%
	% calls answered within 20 seconds (95% is standard)	82.38%	78.47%	95.00%	82.50%	80.42%
	% of calls answered within 10 seconds (90% is National Standard)	**	**	**	**	**
	# of 911 calls received	421,907	395,852	**	378,606	392,446
	# of 911 calls answered	385,200	351,832	**	343,510	351,808
	# of 242 COPS calls received (non-emergency)	490,465	443,116	**	439,515	450,832

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Investigations

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Solving Crimes	Clearance rate of crimes against persons (e.g., murder, rape assault)	56%	55%	60%	56%	60%
	Clearance rate of crimes against property (e.g., robbery, bribery, burglary)	10%	10%	20%	13%	20%
	Clearance rate of crimes against society (e.g., gambling, prostitution, drug violations)	72%	86%	90%	85%	90%
	% Homicide Clearance rate (Uniform Crime Reporting definable)	92%	77%	80%	91%	80%
	# felony arrests	7,519	11,555	**	**	**
	# misdemeanor arrests	13,573	18,630	**	**	**
	# DWI arrests	1,063	1,567	1,200	1,204	1,200
Case Efficacy	% of cases submitted to the District Attorney	87.00%	69.00%	96.00%	84.79%	96.00%

**Data that has either been revised and tracked in another category or no longer considered a departmental performance measure.

Support Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Crisis Intervention	# home visits	5,381	6,350	1,500	10,682	17,266
	# individuals assisted	2,881	3,662	2,500	4,714	3,445
	# persons assisted at the Family Advocacy Center (FAC)	4,821	3,661	5,000	3,647	4,036
Tactical Support	% tactical operations supported by Real Time Crime Center	89%	92%	95%	96%	95%
	# of calls in which the Real Time Crime Center was utilized	38,775	49,194	36,500	63,852	55,000
Adequate Fleet Resources	Average age (years) of marked vehicles	6.50	5.05	5.50	5.00	5.50
	Average mileage of vehicles	70,648	54,217	65,000	57,945	65,000
	# of vehicles (marked)	776	754	840	785	840

Emergency Management

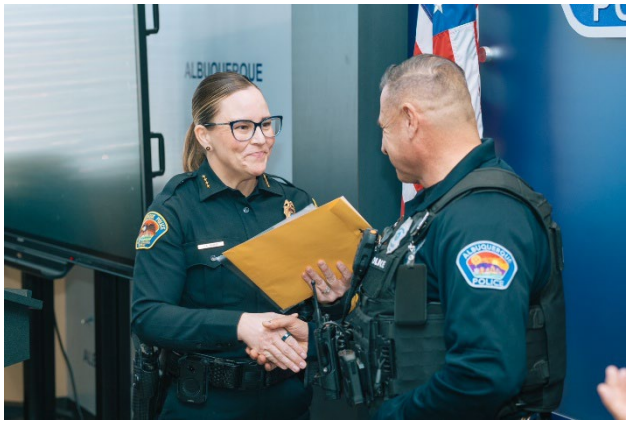
Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Organization is aware and prepared	% of plans updated on revision/update schedule	**	**	**	**	50%
	# of preparedness, response, and recovery trainings delivered internally to city entities	**	**	**	**	18
	# of emergency management trainings delivered internally to city entities	**	**	**	**	18
	% of EOC positions with training completed to standard	**	**	**	**	40%
Community is aware and prepared	# of community outreach presentations to raise awareness in the community	**	**	**	**	14
	# of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery	**	**	**	**	13
	# of community members participating in trainings	**	**	**	**	50
	# of internal and external tests of the emergency alert system and other communication platforms	**	**	**	**	120

***OEM - transfer from DFAS to APD in FY/27*

PRIOR YEAR ACCOMPLISHMENTS

Fighting Crime: Field Services and Department-Wide Results

- The Albuquerque Police Department has continued its on-going initiatives from the previous fiscal year (FY25) and significantly ramped up efforts in FY26 along the Central Avenue corridor to address drug activity, violent crime, and homelessness. Led by the Field Services Bureau (FSB), a comprehensive corridor operation was launched spanning from Tramway Boulevard to 98th Street. Proactive Reponses Teams (PRTs) from all Area Commands engaged in targeted enforcement focused on felony violations, outstanding warrants, and community conditions. As a result, numerous new felony charges were filed and multiple felony warrants were cleared.



In parallel, the City of Albuquerque took firm action against crime-prone and unsafe motels through an adopted ordinance targeting "distressed" properties. Several motels with a high volume of police calls and hazardous living conditions were 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 quality of life along the corridor.

- Field Services Bureau (FSB) operations centered on crime-reduction metrics, increased arrest and warrant productivity, and expanded community-safety operations, reflecting stronger coordination with Albuquerque Community Safety (ACS), the Neighborhood Engagement and Support Team (NEST), and Proactive Response Teams (PRTs). The Field Services Bureau implemented approximately 17 problem-oriented policing (POP) projects across the community, all of which are ongoing. The Gibson Public Safety District (GPSD) initiative is designed to preserve the peace and protect the community through sustained community-oriented policing grounded in fairness, integrity, pride, and respect, with operations focused on stabilizing the neighborhoods surrounding the Gateway Center and Gibson Health Hub so that residents and service-seekers alike experience a safe, orderly environment.

POP measures, July 2025 to December 2025:

- Community engagement contacts (meetings and partnerships): 23
- Periodic watches: 1,208
- Contacts: 508
- Onsite activity: 1,479
- Traffic stops: 390
- Violent crime arrests: 23
- Property crime arrests: 20
- All other arrests: 430

- Citywide, crime continued to decline while arrest productivity increased. Department-wide performance metrics for the fiscal year include:

  - **Property Crime**: auto theft down 32%; residential burglary down 14%; commercial burglary down 32%; shoplifting down 12%; overall property crime down 19%.
  - **Violent Crime**: robbery down 13%; sex crimes down 3%; homicide down 26%, with a clearance rate above 100% driven by closure of prior-year cases.
  - **Arrests and Warrants**: felony arrests up 34%; misdemeanor arrests up 16%; felony warrant arrests up 16%; misdemeanor warrants up 77%.
  - **Community Conditions Enforcement**: criminal trespass citations up 86%; city code citations up 135%.
  - **Traffic Safety**: traffic citations up 12% year to date (41,091 total); 36 fatal crash investigations.

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:** Installed in all APD patrol vehicles, in addition to previously installed readers on solid waste trucks and fixed positions throughout the city. Currently, there are 250 Automated License Plate Readers (ALPRs) throughout the city, and in FY27, the program aims to double the number of ALPRs.
  - **ShotSpotter:** Expanded to cover 40 square miles across the city. APD experienced a 31% reduction in shots fired.
  - **Dash cameras:** Completed the installation of dash cameras in 589 APD patrol vehicles.
  - **Drones:** Expanded its Drone as First Responder (DFR) program to respond to calls for service, providing immediate assessment of potentially dangerous situations and identifying potential suspects. Ten drone docks are currently positioned throughout the city, with four more planned for a total of 14, which would provide 100% citywide coverage and the ability to respond to any incident within 90 seconds.
  - **Surveillance Camera Trailer:** Purchased several camera trailers during FY26, which brought the total to 34.

Criminal Investigations Division: Special Victims and Digital Intelligence

- **Special Victims Unit (reporting period July 1,2025 to present):**
  - 226 - cases closed
  - 129 - arrest warrants obtained (36 with Temporary Duty assistance; 93 by permanent unit personnel)
  - 24 - felony warrants outstanding

- 8 – search warrants executed
- 45 – misdemeanor arrests
- 6 – proactive "John Operations" targeting individuals seeking to exploit victims of human trafficking

These results reflect the unit's sustained focus on victim protection, investigative excellence, and proactive enforcement targeting violent offenders.

➢ **Digital Intelligence Team (DIT)**: The Digital Intelligence Team continues to serve as a critical force multiplier for the Criminal Investigations Division, providing advanced digital forensic examinations, electronic evidence analysis, and intelligence support across the department. Through specialized forensic expertise and close collaboration with detectives, DIT has strengthened APD's ability to identify offenders, corroborate leads, and support prosecutions. Compared with the total production in 2025, the team maintained an exceptional pace through the first half of 2026.

Activity	Year-to-Date 2026	Total 2025
Phones received	680	986
Phones repaired	27	26
Berla vehicle data requests	12	31
Records reviewed in closed cases	833	1,240
Assigned cases	226	425
Closed cases	256	377

Investigative Services Division: Auto Theft and Drone Operations

➢ The Auto Theft Unit closed 2025 with a 43% reduction in auto theft compared to 2024 and, for 2026, is currently at a 38% reduction year to date compared to 2025. The Grappler remains a key tool, routinely used to safely stop stolen vehicles and apprehend suspects, and its use continues to rise. Automated license plate readers (ALPRs) have further contributed to high arrest numbers and to the reduction in auto theft. From June 2025 to date, the Auto Theft Unit has accounted for 283 felony arrests.

➢ The Auto Theft Unit and the Investigative Support Unit (ISU) expanded their capabilities by using drones assigned to their units to locate and safely apprehend felony suspects. Drone support has assisted in apprehending homicide offenders and auto theft suspects and in safely surveilling locations to coordinate apprehension plans at residences and large properties.

Scientific Evidence Division:

➢ The Scientific Evidence Division delivered strong results across its specialized units:

- **NIBIN Unit:** Provided regional leadership and support to the New Mexico Department of Justice's Crime Gun Intelligence Center deployment efforts and continued assisting partner agencies throughout Central New Mexico.
- **Major Crime Scene Team (MCST):** Increased on-call staffing from five to nine detectives, reducing individual caseloads; established a 60-day case completion goal; expanded advanced forensic training opportunities; and Evidence.com implemented digital evidence storage through Evidence.com for photographs and FARO scans.
- **Evidence Unit:** Implemented a new three-step disposition process involving City Legal, the District Attorney's Office, and case agents; made significant progress in evidence disposition; and sustained operational success despite growing storage demands.
    - Over 2,000 citizen appointments completed
    - More than 4,000 property items returned
    - 55,376 barcoded items received into evidence
    - 9,452 drug items received into evidence
    - 2,331 firearms received
    - Approximately 2,500 officer evidence submission corrections completed
    - 14,047 items disposed of through the new disposition process
    - 592,065 barcoded items currently in storage, representing an estimated two million individual pieces of property and evidence

Internal Affairs Investigations:

➢ APD's Internal Affairs investigations continue to conduct thorough and comprehensive investigations into force and misconduct events, with an emphasis on accuracy and efficiency.

- Professional Standard Investigations: 424 cases
- Force Division: 458 cases
- Completed, sustained cases: 48% in 2026

Internal Affairs also reviews command-level cases to ensure accuracy and consistency. This included 524 cases investigated in 2026, of which 69% resulted in sustained allegations.

Real Time Crime Center Advancements:

- In Fiscal Year 2026, the Real Time Crime Center (RTCC) continued to evolve as a vital hub for intelligence-led policing and operational support. One of the most notable developments was the successful creation and launch of the Drone as a First Responder (DFR) program, which provides real-time aerial support to officers on the ground, improving situational awareness, reducing response times, and enhancing public and officer safety.

- The RTCC's Crime Analysis Unit (CAU) also expanded its weekly crime data reports. Previously limited to raw statistics, the CAU began incorporating detailed analysis during FY26, including emerging crime trends, suspect information, and area-specific insights. This shift has improved strategic coordination across the department, reshaped the department's Duke City Stats meetings, and fostered stronger collaboration between field operations and investigative units.

Emergency Communications:

- **Prepared 911:** The Emergency Communication Center (ECC) rolled out Prepared 911, an AI-powered assistive intelligence platform for 911 Emergency Communication Centers. It functions as a mart layer on top of existing dispatch infrastructure to streamline call handling, reduce the cognitive burden on dispatchers, and pass critical real-time data to field responders. These enhancements reflect the department's commitment to leveraging modern technology to strengthen emergency response and better serve the community.

Analytics Division:

- The Analytics Division advanced its mission to promote transparency, improve data accessibility, and support evidence-based policing. The division expanded its use of automated processes to streamline information sharing internally and with the public. The division has targeted improvements accessibility, both for public-facing reports, and for internal reporting by revising automated reports to adhere to accessibility guidelines.

There is considerable focus within the division on building officer performance reporting internally. Progress has advanced towards an in-house Early Intervention System, which can be implemented as part of this reporting. Much of this is made possible by the successful implementation of Row-Level Security in Tableau, where data can be limited so that each individual gets reports for only those officers and/or professional staff who report directly to them.

The division continues to support the Crisis Intervention Unit (CIU) by providing data-driven insights to help identify individuals with high needs and connect them to appropriate services. The division also developed a report for the District Attorney, with the collaboration of CIU, on individuals with repeated non-violent misdemeanor arrests to court diversion programs.

The division has also increased its support for both IAPS and IAFD, as policies updated in Fall 2025 and Spring 2026 changed force definitions and introduced the "Enhanced Supervisory Intervention" (ESI), a new misconduct intervention process. Data pipelines were updated to include Mark43 data alongside IAPro data, such that there can be visibility and oversight on the use of force and low-level control techniques. The division has automated new samples for IAFD, so that 30% of low-level control cases can be reviewed following the policy change in levels of force. The division has also built reports on the number of IA + ESI cases per officer, so that IAPS can appropriately process new cases for those officers.

Building the Force and Community Trust:

- **Police Officers/Police Service Aides (PSAs)/Transit Security Officers (TSOs):** Currently, there are 908 Police Officers sworn in the department. The recruitment model has been strengthened with four cadet classes each year and two lateral classes, ensuring a steady influx of new officers trained to meet community needs. The Police Service Aide program serves as a vital pipeline for future officers, with many PSAs transitioning directly into the cadet academy after gaining experience in non-enforcement roles that support the department's mission. APD currently has 75 PSAs dispersed throughout the department. APD has increased staffing for Transit Security Officers to 27, enabling maximum proactive patrols in the transit sector. TSOs are non-sworn personnel under APD and ABQ Ride, tasked with enforcing transit rules, patrolling corridors, and maintaining security on the city's bus lines. This recruitment adds another layer to the pipeline for an individual to become a police officer.

- **Community Policing and Social Media:** APD continued its progress with its community policing efforts, including neighborhood meetings, youth outreach programs, ambassador meetings, and partnerships with local organizations aimed at addressing community concerns collaboratively. APD has rolled out Adopt-a-Business program throughout the city, which collaborates with businesses to promote public safety. The department's active and strategic presence across major social media platforms plays a key role in building transparency and public trust. By conducting officer ride-alongs, APD is able to showcase the day-to-day life of a police officer during their shift, giving a better perspective of what is occurring in Albuquerque. APD also shares body camera footage of officers' interactions, a practice pioneered early by APD and now adopted by agencies nationwide. The department offers residents a first-hand view of policing on the streets, helping the community understand the complexities officers face while highlighting the professionalism and accountability embedded in APD's approach.

Office of Emergency Management (OEM):

- 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 test 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 that had a direct impact on public safety.
- 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.

PRIORITY OBJECTIVES

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

- OBJECTIVE 1. Fully staff the Office of Emergency Management (OEM) to proactively communicate public safety strategies for citywide emergency events and assist Departments that control responses to events such as the current homelessness crisis.

- OBJECTIVE 4. Conduct a minimum of one quarterly coordinated recruitment event specifically targeting individuals and families located in communities underrepresented in the agencies. Provide a report on the impact of the efforts on recruitment.

- OBJECTIVE 5. Communicate with Central New Mexico Community College and the University of New Mexico to determine which programs are designed to increase the number of students completing degree programs that will qualify them for careers in APD and state crime labs. Include such students in recruitment targets.

- OBJECTIVE 6. Conduct a minimum of 25 community outreach and engagement events. Provide a report on the impact of the events on the community.

- OBJECTIVE 14. Ensure that the Quarterly Operations Reports are submitted to Council in a timely manner, either monthly or quarterly.

- OBJECTIVE 16. Continue strategies to reduce average response time for priority 1 calls. Report average response time goals and data annually.

- OBJECTIVE 17. Increase the percentage of 911 calls answered within 15 seconds to 90%, the national standard.
- OBJECTIVE 18. Complete the pilot project in R-25-158 for the APD Northwest and Southwest Area commands to use gas cards to refuel at gas stations closer to patrols. Report on impact on response times, operational efficiency, and associated costs.
- OBJECTIVE 22. Increase the number of emergency management trainings delivered internally to City staff by 50%. Include the base from which the percentage increased.
- OBJECTIVE 23. Increase the number of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery by 50%. Include the base from which the percentage increased.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	12,873	14,343	14,378	13,566	16,571	2,228
OPERATING EXPENSES	5,689	4,221	4,221	5,783	3,792	(429)
CAPITAL	0	6	6	22	0	(6)
TRANSFERS	2,156	2,364	2,364	2,469	2,118	(246)
GRANTS/PROJECTS	1,005	747	747	747	569	(178)
TOTAL	**21,724**	**21,681**	**21,716**	**22,586**	**23,050**	**1,369**
TOTAL FULL-TIME POSITIONS	**151**	**151**	**151**	**150**	**151**	**0**

BUDGET HIGHLIGHTS

General Fund - 110

The FY/27 approved budget is $12.3 million, which reflects an increase of 8.2% or $937 thousand above the FY/26 original budget. Technical adjustments include $86 thousand for medical and dental, basic life (BLIF), and insurance administration. Additionally, $140 thousand is included for frontline employee raises, subject to negotiation for union associated positions. Personnel adjustments include budget cuts for three full-time and three part-time positions, for a total cost of $180 thousand.

Other technical adjustments include a net decrease of $69 thousand in risk assessment. Internal service allocations reflect an increase of $2 thousand for fleet maintenance and fuel, $55 thousand for telephone appropriations, and a net decrease of $92 thousand for network services.

Focused on serving senior adults with core services by optimizing kitchen and meal program operations to minimize food waste and cost leakage through efficient procurement, inventory control, and preparation processes to maximize yield, reduce shrinkage, and improve overall margin. These improvements ensure financial sustainability, resulting in a $708 thousand reduction in operational contracts. Of these savings, $644 thousand will fund the operations of the Conway Wood Northwest Multigenerational Center, which is set to come online in FY/27. In addition, the budget includes $300 thousand for personnel, supporting three full-time and one part-time positions to expand operations at the new multigenerational center.

The budget also includes a $206 thousand increase in temporary staffing to enhance programming services across all multigenerational centers, supporting the department's continued commitment to bridging generations, and $232 thousand in non-recurring funding for increased food costs, security, Manana de Oro, Tarde de Oro and Teeniors (ABQ Community Foundation). There are 77 full-time General Fund positions.

SENIOR AFFAIRS

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.

The FY/27 approved budget is $10 million, a 5.7% increase or $539 thousand over the FY/26 original budget. Technical adjustments include a net decrease in risk assessments of $267 thousand. Internal service allocations include a net decrease of $8 thousand in fleet maintenance and fuel appropriations. An increase of $24 thousand for radios, and $2 thousand for the telephone. An additional $19 thousand decrease in supplies due to the CDBG Award Notification reduction. The transfer for IDOH increases by $94 thousand. Personnel adjustments include a budget cut of one full-time position, at a total cost of $43 thousand, to fund wage increases and position reclassifications.

There are 65 full-time positions in fund 250.

Operating Grants - 265

Operating grants for FY/27, estimated at $771 thousand, will be appropriated in separate legislation, and funds nine full-time positions.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3200001-SA-Well Being	6,722	7,393	7,415	7,363	7,967	574
3200002-SA-Basic Svcs	744	833	836	750	664	(169)
3200003-SA-Strategic Support Program	3,412	3,165	3,175	3,313	3,697	532
Total 110 - General Fund	**10,878**	**11,391**	**11,426**	**11,426**	**12,328**	**937**
250 - Senior Services Provider Fund						
3200011-SA-Senior Services Provider	8,961	8,345	8,345	9,243	8,809	464
3200012-SA-CDBG Services	106	119	119	85	100	(19)
3200013-SA-Custodial Activities Prog	7	0	0	6	0	0
3200015-SA-Trsf to General Fund	739	948	948	948	1,042	94
Total 250 - Senior Services Provider Fund	**9,813**	**9,412**	**9,412**	**10,282**	**9,951**	**539**
265 - Operating Grants Fund						
3200020-Project Program (265) - Senior Affairs	1,034	878	878	878	771	(107)
Total 265 - Operating Grants Fund	**1,034**	**878**	**878**	**878**	**771**	**(107)**
TOTAL APPROPRIATIONS	**21,724**	**21,681**	**21,716**	**22,586**	**23,050**	**1,369**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**21,724**	**21,681**	**21,716**	**22,586**	**23,050**	**1,369**

REVENUE

General Fund revenues for the Department of Senior Affairs are primarily generated by memberships and breakfast, with a projected total of $1 million in the FY/27 approved budget. This is an increase of $449 thousand from the original budget for FY/26.

SENIOR AFFAIRS

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/27 are estimated at $9.1 million and are dependent upon the number of units the department provides to recipients throughout the year.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Boomer Classes	26	25	26	26	1
110 - General Fund	Meal Programs	84	80	81	81	1
110 - General Fund	Facilities Concessions	1	1	1	2	0
110 - General Fund	Memberships	405	400	405	435	35
110 - General Fund	Gift Shop	7	9	9	9	0
110 - General Fund	Breakfast	192	180	184	564	384
110 - General Fund	Dances	32	30	30	31	1
110 - General Fund	Latch Key Fees	35	26	27	28	2
110 - General Fund	Chgs And Reimbursement	22	20	20	20	0
110 - General Fund	Contributions And Donations	0	2	0	1	(1)
110 - General Fund	Other Misc Revenue-Nontax	5	2	4	12	10
110 - General Fund	Public surplus sales (non-tax)	24	0	41	0	0
110 - General Fund	Rental Of City Property	79	66	66	66	0
110 - General Fund	Advertising Services	0	0	0	15	15
250 - Senior Services Provider Fund	Charges for DSA AAA Services	9,020	9,123	8,911	8,911	(212)
250 - Senior Services Provider Fund	Charges for DSA CDBG Services	110	119	114	100	(19)
250 - Senior Services Provider Fund	Contributions And Donations	101	92	99	96	4
250 - Senior Services Provider Fund	Other Misc Revenue-Nontax	15	7	0	7	0

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est Actual FY/26	Target FY/27 (If Applicable)
Covid vaccines administrated at the Senior Centers	884	N/A	N/A	N/A	N/A

PERFORMANCE MEASURES

CORE SERVICES

The Department of Senior Affairs provides three core services:

- Assist older adults to age in place with dignity
- 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 age in place with dignity

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Maintain Independence at Home	# of service hours to improve the safety conditions of homes for those 60 and older****	N/A	N/A	N/A	N/A	3,500
	# of unduplicated 60 and older aged adults actively receiving case management services****	N/A	N/A	N/A	N/A	1,700
	# of one-way transportation (free fixed/itinerant, 60 and older)***	57,932	49,705	50,000	47,033	50,000
	# of Informational calls handled***	15,434	18,998	11,000	13,250	11,000
	# of senior companion service hours***	5,174	6,880	5,000	8,012	5,000
	# of home delivered meals (60 and older)***	200,209	210,019	170,000	239,341	200,000
	% of case management clients living alone**	N/A	N/A	43%	44%	N/A
	% of home services provided to older adults in poverty**	N/A	N/A	43%	35%	N/A
	% of clients living alone receiving case management services**	N/A	N/A	43%	44%	N/A
	# of older adults who attend a program or event focused on safety at a DSA center**	N/A	N/A	800	225	N/A
	# of older adults who attend a safety focused program or event at a DSA center**	N/A	N/A	800	225	N/A
	# of hours spent on renovations and maintenance*	3,934	3,292	N/A	N/A	N/A
	# of total participants in programs helping seniors stay safe at home*	511	797	N/A	N/A	N/A
	# of new case management clients*	2,273	2,153	N/A	N/A	N/A
Access local resources and support networks**	# of community members contacted through in-person outreach events**	N/A	N/A	2,500	3,630	N/A
Personally connect with others**	# of senior companion service hours***	5,174	6,880	5,000	8,012	N/A
	# of home delivered meals***	200,209	210,019	170,000	210,025	N/A

Promote healthy living for all ages

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Remain Physically Active	# of health and wellness activities offered in centers and satellite sites****	N/A	N/A	N/A	N/A	11,000
	# of 60 and older participants using centers and stand-alone fitness centers****	N/A	N/A	N/A	N/A	13,000
	# of 60 and older adults participating in outdoor fitness/wellness trips****	N/A	N/A	N/A	N/A	1,500
	% of surveyed participants self-reporting improved health***	N/A	N/A	90%	85%	90%
	# of total participants in outdoor recreational activities**	2,790	3,871	1,500	3,393	N/A
	# of attendees participating in sports & fitness centers and rooms**	N/A	N/A	150,000	310,529	N/A
	# of older adults participating in local games**	N/A	N/A	400	246	N/A
	% of total programs dedicated to fitness in centers and satellite sites*	65%	60%	N/A	N/A	N/A
Maintain or improve health levels**	# of total participants in exercise and fitness programs offered at centers and gyms**	N/A	N/A	200,000	414,119	N/A
	# of health screenings offered in centers **	N/A	N/A	5,000	7,055	N/A
	# of exercise and fitness programs offered in DSA facilities **	N/A	N/A	20,000	26,131	N/A
	# of health screenings offered in centers and satellite sites*	5,673	7,620	N/A	N/A	N/A
	# of exercise and fitness programs offered in DSA facilities and satellite sites*	24,222	26,118	N/A	N/A	N/A
	# of total participants in exercise and fitness programs offered at centers and gyms, and satellite centers*	325,242	436,607	N/A	N/A	N/A

Promote socialization and community participation for people of all ages

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Remain Socially Active in Community	# of duplicated, cumulative consumer participation in all center programs	N/A	N/A	800,000	959,525	800,000
	# of breakfast meals served in congregate setting to all ages****	N/A	N/A	N/A	N/A	120,000
	# of free/donated congregate lunch meals to those 60 and older****	N/A	N/A	N/A	N/A	221,000
	# of socialization/recreational activities offered at DSA centers****	N/A	N/A	N/A	N/A	28,000
	# of older adults transported out of town for recreational trips***	N/A	N/A	1,500	6,081	1,500
	% of surveyed participants satisfied with center programming***	N/A	N/A	90%	96%	90%
	# of memberships at DSA centers	N/A	N/A	15,000	21,922	15,000
	# of meals breakfast & lunch served in congregate setting**	348,274	392,911	250,000	385,865	N/A
	# of socialization sessions in centers and satellite sites**	39,375	39,120	28,000	28,682	N/A
	# of total participants entering the DSA centers*	907,482	1,015,208	N/A	N/A	N/A
	# of total participants in socialization sessions in centers and satellite sites*	559,119	622,297	N/A	N/A	N/A
Actively Volunteer in Community	# of VIA (Volunteers in Action - all ages) volunteers serving seniors	N/A	N/A	300	304	300
	# of station partnerships served by RSVP (retired senior volunteer program)	N/A	N/A	30	47	30
	# of AmeriCorps senior volunteers in centers and satellite sites (55+)**	244	199	300	186	N/A
	# of community volunteers in centers and satellite sites (50+)*	15	50	N/A	N/A	N/A
	# of community projects utilizing volunteers*	78	70	N/A	N/A	N/A
Engage in Multi-Generational Activities	# of intergenerational programs offered	238	583	300	720	300
	# of youth participants in intergenerational programs	2,692	2,865	1,850	3,332	2,500
	# of school aged children who benefit from the foster grandparent program	N/A	N/A	50	79	50
Experience Local Culture and Programs*	# of total participants in programs hosted by local organizations*	21,637	25,619	N/A	N/A	N/A
	# of programs/activities hosted by local organizations*	1,618	1,722	N/A	N/A	N/A
Offer Diverse Programs and Activities through Community Partnerships**	# of partnerships with local organizations*	171	195	N/A	N/A	N/A
	# of older adults transported out of town for recreational trips***	N/A	N/A	1,500	6,081	N/A
	% of surveyed participants satisfied with center programming***	N/A	N/A	90%	96%	N/A

Measure removed for FY2026

***Measure and/or attribute removed for FY2027*

****Measure relocated to a new attribute*

*****New or reworded measure for FY2027*

PRIOR YEAR ACCOMPLISHMENTS

- **Reopened the Manzano Mesa Multigenerational Center Splash Pad:** Successfully completed and celebrated the grand re-opening of the Manzano Mesa Multigenerational Center splash pad on August 27, 2025, expanding recreational opportunities and enhancing intergenerational programming for the community.

- **Modernized Access to Home Chore and Repair Services:** Implemented a new application and screening process for in-home chore and repair services that prioritizes older adults with the greatest economic and social needs, aligning service delivery with Older Americans Act Requirements. The process includes online application and phone-based assistance to ensure equitable access.

SENIOR AFFAIRS

- **Expanded Community Resource Navigation:** Social Services staff provided individualized information, referrals, and resource navigation to more than 9,310 community members, connecting older adults and caregivers with critical services that support independence and quality of life.

- **Strengthened Volunteer Support for Aging in Place:** Mobilized volunteers from the Service-Learning Camp, Summer Job Mentorship Program, local churches, and businesses to contribute 1,095.66 volunteer hours completing home chores and repair projects that helped older adults safely remain in their homes.

- **National Recognition for Foster Grandparent Program:** The Foster Grandparent Program (FGP) earned Generations United's International Program of Merit designation for the second consecutive year, while celebrating its 60th anniversary. During FY/26, 38 volunteers contributed 24,680 service hours, providing mentoring and academic support to 79 students throughout Bernalillo County.

- **Senior Companion Program Enhanced Social Connection:** The Senior Companion Program provided companionship and supportive services through 15 volunteers who contributed 8,012.25 service hours, assisting 71 older adults in reducing social isolation and maintaining independence. Program volunteers also received recognition from the mayor's office for exemplary community service.

- **Retired and Senior Volunteer Program (RSVP) Delivered Significant Community Impact:** RSVP engaged 315 volunteers who contributed 44,852.7 volunteer hours across 47 volunteer stations, strengthening nonprofit organizations and community partners throughout Albuquerque and Bernalillo County.

- **Volunteer Impact Across Department Programs:** Volunteers in Action (VIA) engaged 304 volunteers who provided 3,342.33 service hours, including assembling and distributing 301 holiday gift bags to homebound seniors, helping reduce isolation during the holiday season.

- **Invested in Senior Center Facilities and Infrastructure:** Completed major capital improvements at senior centers, including renovations to the Highland Senior Center kitchen and the Los Volcanes Sports & Fitness Center locker rooms and restrooms, improving facility safety, accessibility, and customer experience.

- **Enhanced Home-Delivered Meal Operations:** Expanded the department's fleet with new ADA-compliant vehicles to improve the efficiency, safety, and accessibility of home-delivered meal routes, strengthening the department's ability to serve the vulnerable homebound older adults throughout Bernalillo County.

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 11. Create a social services, nutrition and transportation plan of outreach for low to no income seniors age 60 and older that supports efforts underway with other City departments such as Health, Housing, and Homelessness (HHH).

GOAL 3: PUBLIC INFRASTRUCTURE – THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 6. Provide a plan to address security at Senior Affairs centers and promote safety measures to improve awareness of senior individual safety in the community.

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

- OBJECTIVE 4. Seek non-City funding to continue and/or expand programs for seniors and report on the success of obtaining the funding as well as the impact on seniors.

- OBJECTIVE 6. To meet the needs of the community, work to maintain current recreation staffing levels at North Domingo Baca and other centers and assess staffing and operational needs based off attendance and participation levels. Report on assessment.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	42,975	44,202	44,202	46,838	44,408	206
OPERATING EXPENSES	31,584	26,783	26,783	32,279	29,559	2,776
CAPITAL	0	0	0	0	0	0
TRANSFERS	28,873	23,868	23,868	23,927	20,125	(3,743)
GRANTS/PROJECTS	60	0	0	0	73	73
TOTAL	**103,492**	**94,853**	**94,853**	**103,045**	**94,165**	**(688)**
TOTAL FULL-TIME POSITIONS	**542**	**542**	**542**	**542**	**542**	**0**

BUDGET HIGHLIGHTS

Refuse Disposal Operating Fund - 651

The FY/27 approved operating budget for the Solid Waste Management Department totals $91.3 million, a decrease of $763 thousand, or 0.8%, from the FY/26 original budget.

The Solid Waste transfers to other funds decrease by $3.8 million. Clean cities expenses, reallocated from ACS, HHH, GSD, and APD increase by $4.5 million. These expenses net reductions in other areas comprise the budget increase.

The Solid Waste expenditure budget reflects the department's commitment to cost containment while maintaining services and scaling. The budget reduces by $1.1 million in over-time personnel. Technical adjustments for FY/27 include a frontline staff raises of $739 thousand, subject to negotiations for positions associated with a union,

and net medical, vision, dental, and insurance administration premium increases of $430 thousand.

Internal service allocations associated with telephone decrease $49 thousand; network and radio increase $50 thousand; fleet maintenance and fuel increase $2 thousand; and risk assessments related to workers compensation and tort decrease $18 thousand.

The FY/27 transfer from the department's operating fund 651 to the debt service fund 655 was removed. The debt service fund has sufficient fund balance to support the principal and interest appropriation. The transfer to the General Fund for Animal Welfare, Planning, Purchasing and General Services increases $40 thousand and includes the $225 thousand transfer to Environmental Health for sustainability office expansion. Indirect overhead and transfers for PILOT decrease by a net of $1.6 million.

The contingency appropriation (included in R-26-17, R-2026-031) and referenced in the Approved Legislation section of this book) 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 Debt Service Fund - 655

The FY/27 appropriation for the Refuse Disposal System Debt Service Fund remains at $2.8 million.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
265 - Operating Grants Fund						
5400015-Project Program (265) - Solid Waste	67	0	0	0	78	78
Total 265 - Operating Grants Fund	**67**	**0**	**0**	**0**	**78**	**78**
651 - Refuse Disposal Operating Fund						
5400001-SW-Collections	30,192	26,428	26,428	30,000	26,852	424
5400002-SW-Disposal	13,255	13,110	13,110	13,736	12,598	(512)
5400003-SW-Adm Svcs	9,744	10,053	10,053	10,592	9,559	(494)
5400005-SW-Clean City	15,831	15,904	15,904	17,621	19,561	3,657
5400006-SW-Trsf to General Fund	9,759	11,244	11,244	11,244	9,666	(1,578)
5400008-SW-Trsf to Debt Svc Fund	2,784	0	0	0	0	0
5400009-SW-Trsf to Capital Fund	12,012	8,139	8,139	8,139	5,935	(2,204)
5400012-SW-Maintenance - Support Srvcs	7,076	7,208	7,208	8,945	7,152	(56)
5400016-SW-Trsf to CIP Fund 305	0	0	0	0	0	0
Total 651 - Refuse Disposal Operating Fund	**100,654**	**92,086**	**92,086**	**100,278**	**91,323**	**(763)**
655 - Refuse Disposal Debt Svc Fund						
5400007-SW-Debt Service	2,771	2,767	2,767	2,767	2,764	(3)
Total 655 - Refuse Disposal Debt Svc Fund	**2,771**	**2,767**	**2,767**	**2,767**	**2,764**	**(3)**
TOTAL APPROPRIATIONS	**103,492**	**94,853**	**94,853**	**103,045**	**94,165**	**(688)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**103,492**	**94,853**	**94,853**	**103,045**	**94,165**	**(688)**

SOLID WASTE MANAGEMENT

REVENUE

Total revenues, including miscellaneous and enterprise, for the FY/27 approved budget are $90.6 million for the Solid Waste Management Department. This is an increase of 2% or $1.8 million from the original FY/26 budget level. Residential is expected to increase by $300 thousand and commercial revenue is expected to increase by $1.3 million. An increase of $200 thousand is expected in landfill revenue. Fuel Surcharge revenue is not budgeted. The 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)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
651 - Refuse Disposal Operating Fund	Charges For Services	-	-	-	-	-
651 - Refuse Disposal Operating Fund	Commercial Collections	40,298	37,292	40,815	38,592	1,300
651 - Refuse Disposal Operating Fund	Contributions	42	-	-	-	-
651 - Refuse Disposal Operating Fund	Interest earnings	623	300	388	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	3	-	799	-	-
651 - Refuse Disposal Operating Fund	Landfill Revenue	4,966	4,675	5,908	4,875	200
651 - Refuse Disposal Operating Fund	Other Miscellaneous	201	-	287	-	-
651 - Refuse Disposal Operating Fund	Property sales and recovery	19	-	214	-	-
651 - Refuse Disposal Operating Fund	Recycling	2,670	2,655	2,678	2,655	-
651 - Refuse Disposal Operating Fund	Residential Collections	41,754	41,269	41,902	41,569	300
651 - Refuse Disposal Operating Fund	Shared/Contributions local Ope	162	274	274	274	-
651 - Refuse Disposal Operating Fund	Stadium lease	39	5	8	5	-
651 - Refuse Disposal Operating Fund	SW Fuel Surcharge	329	-	152	-	-
651 - Refuse Disposal Operating Fund	SW-Miscellaneous	823	1,000	1,000	1,000	-
655 - Refuse Disposal Debt Svc Fund	Interest earnings	504	5	297	5	-

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY/26 (If Applicable)	Est. Actual FY/26	Target FY/27 (If Applicable)
# of residential customers	183,241	184,550	184,295	185,013	185,187
# of commercial customers	11,950	12,155	12,160	12,226	12,251
Total waste landfilled	546,976	550,266	535,000	529,829	535,000
Total pounds landfilled per person per day	3.92	4.39	3.56	3.51	3.92
Total tons recycled, processed, and sold	45,034	41,417	56,000	40,390	56,000
Social media likes/follows	29,260	30,273	30,500	28,533	30,500
# of shopping carts picked up	2,188	521	2,662	586	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

SOLID WASTE MANAGEMENT

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

Collect Commercial and Residential Refuse and Recycling

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY27
Effectiveness	% of residential refuse missed pick-ups	0.14%	0.15%	0.16%	0.14%	0.16%
Recycling contamination	Recycling contamination rate	34.67%	34.67%	34.94%	34.67%	34.94%

Process and Dispose of Refuse and Recycling

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY27
Usage	# of waste tons collected - commercial	192,525	196,947	200,000	191,426	200,000
	# of waste tons collected - residential	169,382	168,967	180,076	165,987	180,076
Diversion (recycling)	% of residential waste diverted	17%	15%	25%	15%	25%
Environmental impact	# customers using convenience centers	187,739	287,752	271,336	278,263	271,336

Clean Community Spaces

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY27
Impact	# of illegal dump sites cleaned	5,590	4,916	12,000	5,432	5,550
Timeliness	# of graffiti sites cleaned	51,740	45,466	45,000	53,540	50,000
Proactivity	# of large item pick-ups serviced	56,886	58,663	64,000	68,794	60,000

Community Education and Outreach

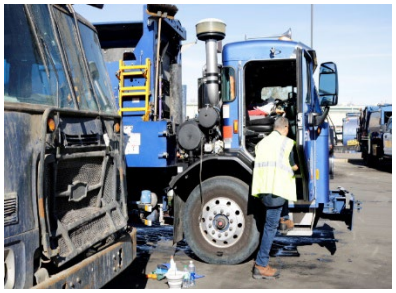
Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY27
Outreach	# of public events	42	66	50	54	50
Participation	# of participants in public events	3,347	12,965	4,500	6,557	4,500

Support Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY27
Fiscal responsibility	% billing collection rate	100	100	100	100	100

SOLID WASTE MANAGEMENT

PRIOR YEAR ACCOMPLISHMENTS



- Continued to maintain full compliance with the Storm Water Pollution Prevention Plan (SWPPP) requirements by meeting regulatory standards and supporting environmentally responsible operations.
- Improved cart and bin operations and decreasing loss rates by increasing repair and maintenance efforts.
- Improved service delivery by implementing a residential route rebalance to optimize collection, this impacted approximately 14,120 customers without any interruption in collection service.
- Supported 40 + community events by providing collection services, equipment and staffing.

PRIORITY OBJECTIVES

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

- OBJECTIVE 5. Complete the request for proposals and award of contract for the Materials Recovery Recycling Facility.
- OBJECTIVE 6. Report on the finalized metrics developed for the Duke City Ambassador and A Better Way Forward programs to evaluate the effectiveness and outcomes for each program and the impact such measures demonstrate on the participants.
- OBJECTIVE 7. Increase traffic to Cerro Colorado Landfill by 20%. Include the base from which the percentage increased.
- OBJECTIVE 8. Report on the impact of shifting from traditional educational outreach to on-site, real-time guidance at Convenience Centers.
- OBJECTIVE 9. Draft a plan to increase green waste pickup from twice a year to quarterly and provide attendant cost.
- OBJECTIVE 10. Update communications and outreach materials to include focused education on preventing comingled contamination within recycling bins. Report on the impact the updated communications and outreach materials have made on the contamination rates.
- OBJECTIVE 11. Report on the impact the Department's fee increases have made to its programs.
- OBJECTIVE 12. For the fuel surcharge in Section 9-10-1-11(K), report how many times the surcharge has been assessed in fiscal years 2025 and 2026, include the calculation and charge back details to customers. (Solid Waste)
- OBJECTIVE 13. Coordinate with City Legal to review and update City laws and regulations for the Clean Cities Program, including clarification of responsibilities of Departments. Update performance measures and metrics for the Clean Cities Program.
- OBJECTIVE 14. Develop a plan to increase recoupment of City expenditures for pickup and retrieval of shopping carts. Update performance measures and metrics for shopping carts, to include retailer information.

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	14,447	15,408	14,081	13,535	15,003	(405)
OPERATING EXPENSES	13,623	14,687	16,083	16,512	14,906	219
CAPITAL	27	0	0	0	0	0
TRANSFERS	895	894	894	892	680	(214)
GRANTS/PROJECTS	255	500	500	500	500	0
TOTAL	**29,246**	**31,489**	**31,558**	**31,440**	**31,089**	**(400)**
TOTAL FULL-TIME POSITIONS	**148**	**146**	**146**	**146**	**123**	**(23)**

BUDGET HIGHLIGHTS

General Fund - 110

The FY/27 approved General Fund budget is $17.6 million, a 1.6% decrease from the original FY/26 budget of $17.9 million. Technical adjustments include a COLA increase of $231 thousand, subject to negotiations for positions associated with a union, and medical, insurance administration, and active life insurance premium payments increase by a net of $118 thousand.

The telephone allocation increases by $6 thousand, and internal service transfers for fleet, communications, and risk management increase by $23 thousand.

The approved budget includes non-recurring carryforwards totaling $333 thousand for software licenses and subscriptions. It also includes a $320 thousand increase in operating expenses to cover cybersecurity and software.

Equipment Replacement Fund - 730

The FY/27 approved budget for the Equipment Replacement Fund is $500 thousand for annual PC refreshes.

Communications Fund - 745

The Communications Fund budget is $13 million for FY/27, decreasing 0.9% from the FY/26 original budget. Technical adjustments include a COLA increase of $39 thousand, subject to negotiations for positions associated with a union, and medical and active life insurance premium payments increase by a net of $18 thousand.

Internal service transfers for fleet, communications, risk management, and indirect overhead decrease by $237 thousand.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
3600001-TI-Information Services	12,257	12,611	12,564	12,557	12,169	(442)
3600002-TI-Data Management for APD	1,111	1,215	1,221	1,202	990	(225)

TECHNOLOGY AND INNOVATION

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
3600007-TI-Citizen Services	4,189	4,051	4,161	4,121	4,439	388
Total 110 - General Fund	**17,557**	**17,877**	**17,946**	**17,880**	**17,598**	**(279)**
265 - Operating Grants Fund						
3600265-TI-Project Program (265) - Technology and Innovation	0	0	0	0	0	0
Total 265 - Operating Grants Fund	**0**	**0**	**0**	**0**	**0**	**0**
730 - Equipment Replacement Fund						
3600053-Project Program (730) - DTI	255	500	500	500	500	0
Total 730 - Equipment Replacement Fund	**255**	**500**	**500**	**500**	**500**	**0**
745 - Communications Fund						
3600003-TI-City Communications	11,183	12,787	12,787	12,736	12,653	(134)
3600004-TI-Comm Trsf to Gen Fund	252	325	325	325	338	13
3600005-TI-Comm Mgmt Trsfr: 745 to 405	0	0	0	0	0	0
Total 745 - Communications Fund	**11,435**	**13,112**	**13,112**	**13,061**	**12,991**	**(121)**
TOTAL APPROPRIATIONS	**29,246**	**31,489**	**31,558**	**31,440**	**31,089**	**(400)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**29,246**	**31,489**	**31,558**	**31,440**	**31,089**	**(400)**

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.

Support Emergency and Public Safety Readiness and Response through Technology

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Service availability is maximized	% Public Safety radio system availability	98.0%	99.0%	100.0%	99.0%	100.0%
	% voice/data wireless network availability	100.0%	100.0%	99.0%	100.0%	100.0%
	% voice/data fiber network availability	99.0%	100.0%	99.0%	100.0%	100.0%
	% Core Network Availability	100.0%	100.0%	99.0%	100.0%	100.0%
	% Email uptime	99.9%	100.0%	100.0%	100.0%	100.0%

TECHNOLOGY AND INNOVATION

Provide and Promote Community-Oriented Technologies

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Public WiFi is available and used	% of City within 10-minute walk of free City WiFi	28%	30%	32%	30%	32%
	Average weekly traffic via free City WiFi (GB)	365,000	380,000	385,000	295,000	525,000
Albuquerque is positioned as a civic technology leader	Center for Digital Government Digital Cities annual ranking	4	10	10	8	10

Support Engagement with the City

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
311 is the premier service that connects our community with the City	# 311 incoming calls	964,049	942,675	988,632	426,745	911,574
	Abandoned 311 call %	4.5%	6.8%	5.0%	12.4%	11.5%
	# 311 calls handled non-city requests	48,355	50,045	49,500	23,302	48,328
	Total 311 inquires, both calls and non-phone	1,062,355	1,069,770	1,120,784	496,704	1,044,550
	311 call quality average score	97.4%	95.9%	96.4%	96.3%	96.4%
	% 311 calls answered within 30 seconds	84.1%	62.9%	85.6%	68.5%	74.8%
	311 public awareness (as measured by annual survey)	94.9%	96.0%	90.0%	-*	90.0%
	% extremely satisfied with solution provided by 311	72.6%	65.7%	60.0%	-*	60.0%
City website is the premier source of information to the public	Unique visits to the City website (1,000s)	15,900	14,495	10,500	7,400	10,500

*FY26 311 survey underway in Q4 2026

Provide High Quality Technology and Innovation Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Technology and innovation services are high quality	% Help Desk first call resolution	82.0%	81.0%	81.0%	81.0%	81.0%
	# of Help Desk calls processed by technicians (365 days, 24/7 operation)	32,595	36,950	30,000	15,363	32,000
	Average number of business days to setup and deliver a PC	2	2	2	2	2
	% same day turnout radio service	75%	80%	80%	80%	75%

PRIOR YEAR ACCOMPLISHMENTS

- The 311 Community Contact Center managed 935,246 interactions.
- The Support Desk resolved 15,218 help desk tickets.
- The Support Desk fulfilled 1,191 employee configuration sheets.
- The Applications Division implemented and/or upgraded 15+ applications, including firearm tracking, public alerts, information sharing, document storage, and upgrades for employee and resident users.
- The Systems Division implemented and/or upgraded 150+ systems, including essential switches and databases.
- The Broadband Office facilitated fiber internet construction for 105,777 more homes, with 3,044,395 ft of fiber infrastructure laid.
- The Broadband Office addressed 1,307 questions and/or concerns related to fiber internet construction.
- The Digital Engagement team trained 400+ City staff on meeting Federal laws for digital ADA compliance, Web Content Accessibility Guidelines (WCAG).
- The Digital Engagement team oversaw a 2.23% increase in engagement of 117 Hootsuite-connected Social Media accounts.

TECHNOLOGY AND INNOVATION

PRIORITY OBJECTIVES

GOAL 1: PUBLIC SAFETY - THE PUBLIC IS SAFE AND SECURE, AND SHARES RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 3. Coordinate with APD to create a tracking system for 311 calls received by Albuquerque Police Department (APD}, Albuquerque Fire and Rescue (AFR}, and Albuquerque Community Safety (ACS}, to monitor each agency that is responding to each call for service. Motorola CAD tracks all 911 and 242-COPS calls received by APD. This is a carryover from FY/26 objectives with regard to the 311 tracking.

GOAL 3: PUBLIC INFRASTRUCTURE GOAL - THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 4. Complete the increase from 30% to 32% in City Wi-Fi coverage that is within a 10-minute walk to create a more inclusive digital infrastructure across the City.
- OBJECTIVE 5. Create a plan to meet the new Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA, the technical standard for state and local governments' web content and mobile applications to ensure City websites, applications, and other digital platforms are available to all users, including those with disabilities.

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 6. Coordinate with HHH and any applicable Departments to create a plan to ensure new and existing dashboards are integrated to capture service, outcome, and performance data for individuals receiving City services from integrated programs using a phased, multi-year implementation plan aligned with DTI capacity and resources.
- OBJECTIVE 19. Fully address and clear audit finding 2025-016, which has been a repeat finding since 2022 and includes critical information technology components for the City.

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 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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	33,802	41,001	41,001	36,222	39,461	(1,541)
OPERATING EXPENSES	16,197	12,510	12,510	18,752	12,412	(98)
CAPITAL	13,339	0	0	100	0	0
TRANSFERS	13,156	13,557	13,557	13,549	11,385	(2,172)
GRANTS/PROJECTS	266	573	573	573	0	(573)
TOTAL	**76,760**	**67,641**	**67,641**	**69,196**	**63,258**	**(4,383)**
TOTAL FULL-TIME POSITIONS	**549**	**540**	**540**	**540**	**497**	**(43)**

BUDGET HIGHLIGHTS

General Fund - 110

The FY/27 approved General Fund budget reflects a restructured budget that realigns resources to meet current needs. General Fund subsidy for the FY/27 approved budget is $25.9 million, a decrease of $3.3 million from the FY/26 original budget. All the subsidy funding is recurring.

Transit Operating Fund – 661

The FY/27 approved budget for the Transit Department Operating Fund is $63.3 million, a decrease of 5.7%, or $3.8 million below the FY/26 original budget.

The budget includes an increase of $658 thousand for frontline employee raises, subject to negotiations for positions associated with a union. Other personnel technical adjustments include $432 thousand increase for medical and dental, $44 thousand increase for insurance admin, and $3 thousand decrease for basic life (BLIF).

During FY/26, one position was eliminated to help cover the cost of reclassing several positions to improve operations, along with adding a new coordinator position. The net increase in personnel costs of $74 thousand was offset by reducing the same amount in operating costs.

The FY27 approved budget includes a $3.8 million budget cut from eliminating fifty-two positions, and an increase of $680 thousand to fund seven drivers and two mechanics. Additionally, allocating personnel costs for grant-related activities to the operating grant fund results in a further $1.9 million reduction in personnel costs.

Internal service costs associated with communication, risk and fleet increases by a $35 thousand. Funding for IDOH decreases by $254 thousand while PILOT increases by $7 thousand. The transfer from the operating fund to operating grant fund remains at $463 thousand as in FY/26 original budget. No transfer will be made to capital grant fund in FY/27.

The department's total full-time position count is 497.

Transit Debt Service Fund - 667

There is currently no outstanding debt.

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
5700004-TR-Gen Trsf to Transit Ops	30,081	29,231	29,231	29,231	25,937	(3,294)
Total 110 - General Fund	**30,081**	**29,231**	**29,231**	**29,231**	**25,937**	**(3,294)**
265 - Operating Grants Fund						
5700015-Project Program (265) - Transit	357	573	573	573	0	(573)
Total 265 - Operating Grants Fund	**357**	**573**	**573**	**573**	**0**	**(573)**
661 - Transit Operating Fund						
5700001-TR-Special Events Program	92	96	96	47	96	0
5700002-TR-Trsf to General Fund	6,239	6,821	6,821	6,821	7,254	433
5700003-TR-Strategic Support	6,141	7,221	7,221	7,195	5,440	(1,781)
5700006-TR-ABQ Ride	42,093	33,369	33,369	29,936	33,111	(258)
5700007-TR-Trsf to TR Grants Fund	463	463	463	463	463	0
5700008-TR-Paratransit Svcs	8,030	7,880	7,880	8,161	7,748	(132)
5700009-TR-Facility Maintenance	3,919	3,001	3,001	5,142	3,189	188
5700011-TR-ABQ Rapid Transit	6,682	5,474	5,474	8,115	5,807	333
5700012-TR-Trsf to TR Capital Fund	2,593	2,593	2,593	2,593	0	(2,593)
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	**76,403**	**67,068**	**67,068**	**68,623**	**63,258**	**(3,810)**
TOTAL APPROPRIATIONS	**106,841**	**96,872**	**96,872**	**98,427**	**89,195**	**(7,677)**
Intradepartmental Adjustments	30,081	29,231	29,231	29,231	25,937	(3,294)
NET APPROPRIATIONS	**76,760**	**67,641**	**67,641**	**69,196**	**63,258**	**(4,383)**

TRANSIT

REVENUE

In FY/27 total revenues are projected at $59.5 million. Estimated revenues include $486 thousand in enterprise advertising revenues, $23.8 million in Transportation Infrastructure Tax, $9.1 million from inter-governmental and miscellaneous sources and $25.9 million from the General Fund subsidy.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
661 - Transit Operating Fund	Interest earnings	1,029	0	285	0	0
661 - Transit Operating Fund	Inter-Fund Transfers	52,514	52,485	52,485	49,730	(2,755)
661 - Transit Operating Fund	Property sales and recovery	252	0	153	0	0
661 - Transit Operating Fund	Shared/Contributions local Ope	8,045	8,163	8,478	9,071	908
661 - Transit Operating Fund	Transit- Non-Transportation	107	0	811	250	250
661 - Transit Operating Fund	Transit-Advertising	260	350	391	486	136

DEPARTMENT BY THE NUMBERS

Data Point	Actual FY/24	Actual FY/25	Target FY26 (If Applicable)	Est. Actual FY/26	Target FY27 (If Applicable)
Fixed Route (ABQ Ride) Boardings (New in FY27 *)	-	-	-	-	5,300,000
ART Boardings	2,315,206	2,305,115	2,200,000	2,460,095	2,200,000
ABQ Connect Boardings (New in FY27 *)	-	-	-	-	19,000
Weekly Fixed Route Service Hours (New in FY27 *)	-	-	-	-	6,900
# Bus Stops with Shelters	638	662	670	691	647
# Bus Stops without Shelters	2,107	2,082	2,075	1,723	1,239
# of Bus Pull-outs	62	62	75	66	73

* New measures reported for FY27. The historical information is available upon request..

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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Ridership	Fixed route and rapid transit boardings*	6,714,218	7,537,890	7,875,000	7,780,965	7,500,000
Customer Satisfaction	311 Citizen Contact Center Calls - Transit	221,555	174,816	231,383	97,212	110,000
	311 Citizen Contact Center Transit Calls as % of Total 311 Calls	28.3%	22.4%	25.7%	16.1%	18.0%

Van Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Ridership	Total Para-Transit Passenger Boardings	190,211	196,827	199,000	212,891	230,000
On-Time	Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time	81.1%	83.3%	85.0%	86.9%	93.0%
	Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time	91.3%	91.6%	93.0%	84.0%	95.0%

Support Services

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Fleet Reliability	Maintenance cost per mile – Buses (Fixed Route)	$2.53	$2.24	Revised	$2.23	$2.27
	Maintenance cost per mile – Buses (ART)	$2.19	$3.05	Revised	$2.73	$2.86
	Maintenance cost per mile – Vans	$1.20	$1.37	Revised	$1.57	$1.63
Customer Service	Average Queue Time (New in FY27*)	-	-	-	-	02:10
	Average Handle Time (New in FY27*)	-	-	-	-	03:13
	Number of Calls Handled (New in FY27*)	-	-	-	-	196,859

* New measures reported for FY27. The historical information is available upon request.

PRIOR YEAR ACCOMPLISHMENTS

- Launched first two phases of generational route network update, ABQ RIDE Forward.
- Improved curb appeal by repainting all bus shelters, completing rehabilitation of the Ken Sanchez Transit Facility bus wash, and updating system-wide bus stop signage in part of Broken Window Theory and mission tenet of cleanliness improvements.
- Onboarded RideCo technology, allowing Sun Van riders to schedule rides via the ABQ RIDE GO! app or online; also improving operational efficiencies and route optimization for more reliable rider experiences.
- Added door-to-door service to the South Valley with ABQ RIDE Connect including the purchase of five additional electric passenger vans. Since its launch, microtransit delivered more than 30,000 rides to the community.
- Grew volunteer programs with recruitment of 14 ABQ RIDE Ambassadors, contributing nearly 200 hours of service to provide excellent hospitality across the transit system through positive interactions, education, and route planning support. The Adopt-A-Stop program grew to 108 volunteers maintaining a total of 172 bus stops. ABQ RIDE fosters a volunteer community of 121 community members who contributed 1,130 hours of service.
- Launched Drive Safe, Ride Safe campaign to promote a safety mindset for staff, local drivers, and transit riders and Come with Us & Ride the Bus to welcome riders to hop on the bus to enjoy reliability, convenience, and coverage improvements. The marketing team tabled at more than 120 events and engaged community members in more than 12,000 person-to-person interactions.
- Started implementation of a long-range security plan to improve transit safety and drive ABQ RIDE's safety program into the future.
- Recovered about 67% of bus service and 85% of pre-2020 ridership levels, demonstrating high transit demand and utilization of about 27 riders per vehicle service hour which is a productive performance measure.
- Received and responded to more than 1,300 real-time rider alerts to address safety concerns in the transit system related to cleanliness and security with support from transit safety officers and facilities maintenance teams.
- Completed roll-out of four new bus stop maintenance trucks for staff.

- Achieved outstanding training results, with 52 new hires passing their CDL exams with a passing rate of nearly 90%. These scores demonstrate the effectiveness of the department's training program and its commitment to preparing employees for safe, accountable, and successful transit operations.

PRIORITY OBJECTIVES

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

- OBJECTIVE 11. Coordinate with APD to reduce contracted security by $600,000 to fund an additional seven Transit Security Officer positions for Transit Safety.

- OBJECTIVE 12. Launch a new safety and security dashboard along with reformatted quarterly reports that will capture on bus and by route information displayed in Geographic Information System (GIS) format to aid in deployment of resources in a more timely manner.

- OBJECTIVE 13. Develop performance measures and metrics to measure the extent to which the zero fares program increases ridership. Draft a plan that addresses costs related to increased ridership so that if the program is successful, it is sustainable.

GOAL 3: PUBLIC INFRASTRUCTURE GOAL – THE COMMUNITY IS ADEQUATELY AND EFFICIENTLY SERVED WITH WELL PLANNED, COORDINATED, AND MAINTAINED INFRASTRUCTURE.

- OBJECTIVE 8. Use the recently completed route study to guide innovative opportunities for alternative forms of transportation that feed into the City's main route system to better serve the public.

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

- OBJECTIVE 7. 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 through a collaborative effort of Federal, State, and City funding to provide quality early learning opportunities for children from birth to age 5.

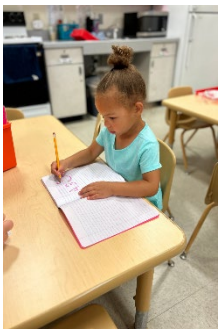
MISSION

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)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST.ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PERSONNEL	15,522	18,232	18,293	14,095	19,946	1,714
OPERATING EXPENSES	5,977	5,703	5,703	8,142	5,261	(442)
CAPITAL	10	0	0	0	0	0
TRANSFERS	2,219	1,742	1,742	1,805	2,598	856
GRANTS/PROJECTS	32,754	20,498	20,498	20,498	15,436	(5,062)
TOTAL	**56,481**	**46,176**	**46,237**	**44,540**	**43,241**	**(2,935)**
TOTAL FULL-TIME POSITIONS	**260**	**255**	**255**	**256**	**213**	**(42)**

BUDGET HIGHLIGHTS

General Fund – 110



The approved FY/27 General Fund budget totals $26.2 million, an increase of $994 thousand, or 3.9%, from the FY/26 original budget.

For FY/27, the budget includes increases of $207 thousand for a COLA, subject to negotiations for positions associated with a union.

Technical adjustments include increases of $138 thousand for health and life insurance premiums, and $119 thousand for risk insurance premiums. Reductions include $396 thousand for the network allocation, and $23 thousand for telephone allocation.

The FY/27 approved budget deactivates 42 vacant positions and transfers one position, resulting in savings of $3.4 million.

Council funding adjustments for FY/27 include increases of $310 to nonrecurring appropriations.

The FY/27 budget supports $885 thousand in nonrecurring appropriations to YFS. This includes $200 thousand for the Westgate Bike Shop, $255 thousand for youth after-school programs, and $60 thousand for the National Dance Institute, among others.

The Department's full-time position count in the General Fund for FY/27 totals 143.

Operating Grants Fund - 265

The FY/27 approved budget for the Department's grants, appropriated through separate legislation, is estimated at $17 million in the Operating Grants Fund.

The Department's full-time position count in the Operating Grants Fund for FY/26 totals 70.

YOUTH AND FAMILY SERVICES

($000's)	FY25 ACTUAL EXPENSES	FY26 ORIGINAL BUDGET	FY26 REVISED BUDGET	FY26 EST. ACTUAL EXPENSES	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
PROGRAM SUMMARY BY FUND						
110 - General Fund						
2900007-FC-Strategic Support	1,142	1,421	1,427	1,298	1,780	359
2900010-FC-Child and Family Developmnt	3,947	5,613	5,640	3,448	4,614	(999)
2900011-FC-Community Recreation	15,481	15,619	15,645	16,242	17,496	1,877
2900020-FC-Educational Initiatives	2,096	2,566	2,568	2,595	2,323	(243)
2900022-FC-Transfer to Fund 305	0	0	0	0	0	0
Total 110 - General Fund	**22,665**	**25,219**	**25,280**	**23,583**	**26,213**	**994**
265 - Operating Grants Fund						
2900026-Project Program (265) - YFS	33,816	20,957	20,957	20,957	17,028	(3,929)
Total 265 - Operating Grants Fund	**33,816**	**20,957**	**20,957**	**20,957**	**17,028**	**(3,929)**
TOTAL APPROPRIATIONS	**56,481**	**46,176**	**46,237**	**44,540**	**43,241**	**(2,935)**
Intradepartmental Adjustments	0	0	0	0	0	0
NET APPROPRIATIONS	**56,481**	**46,176**	**46,237**	**44,540**	**43,241**	**(2,935)**

REVENUE

FY/27 General Fund revenues from Department generated fees are estimated at $646 thousand. The table below shows the various revenue sources generated by Youth and Family Services.

Department Generated Fees for Services ($000's)		FY25 ACTUAL REVENUES	FY26 ORIGINAL BUDGET	FY26 ESTIMATED ACTUAL	FY27 APPROVED BUDGET	CURRENT YR/ ORIGINAL CHG
110 - General Fund	Chgs For Child Care Svcs	409	12	350	350	338
110 - General Fund	Community Ctr Chgs And Fees	108	10	10	60	50
110 - General Fund	Extended Care Fees	4	16	16	16	0
110 - General Fund	Latch Key Fees	140	220	220	220	0
110 - General Fund	Other Misc Revenue-Nontax	2	0	0	0	0
110 - General Fund	Public surplus sales (non-tax)	19	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/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Early Childhood Education	# of children served through the City's early childhood education programs	467	465	650	392	400
	% 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	93%	96%	97%	85%	97%
	Ages: birth-1 yr. olds,1-2 yr. olds, 2-3 yr.olds, 3 yr. olds, 4yr. olds	93%	96%	97%	85%	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	88%	90%	97%	83%	97%
	% of children who are up to date with immunization or received all possible	88%	90%	97%	83%	97%
	Total # of meals served to children in early childhood education programs	115,306	121,934	175,000	105,391	135,000

Out of school time opportunities

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Participation	# of teens participating in Teen Nights at Community Centers	438	603	700	700	700
	# of youth participating in programs during the summer	41,563	47,299	60,000	0*	60,000
	# of youth participating in programs during the school year	134,594	144,536	130,000	157,219	130,000
Career Readiness	# of students enrolled in the Job Mentor Program	645	1,345	1,000	1,345	1,000
	# of Job Mentor Program participants with paid summer internships	131	118	100	110	100

* Measurement runs through summer 2026.

Community recreation

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Recreation	# of adults attending (registered and guest) community centers	178,859	211,621	160,000	265,986	160,000
	# of adults participating in Therapeutic Recreation programs	5,885	8,400	8,000	10,188	8,000

Supports for seniors to enhance quality of life

Attribute	Measures	Actual FY/24	Actual FY/25	Approved FY/26	Est. Actual FY/26	Approved FY/27
Adult Day Care	# of hours of care provided through Adult Day Care	43,264	50,207	53,733	49,676	53,733
In-Home Care	# of hours of in-home respite care for caregivers	4,794	4,225	7,929	5,112	5,500
	# of hours of services for Homemaker/Personal In-Home Care	7,250	9,496	12,351	15,899	14,780

PRIOR YEAR ACCOMPLISHMENTS

- The Community Recreation and Educational Initiatives Division has expanded recreation and educational program opportunities, resulting in strong growth in community participation. Youth participation increased by 9%, while adult participation rose by 18%, reflecting the growing demand for accessible and engaging programs. Through partnerships established through contracts and collaborations with community organizations, the division has broadened offerings in music, art, fitness, language, community gardening, and education. These efforts continue to create meaningful opportunities for learning, wellness, and connection for residents of all ages.
- Child and Family Development classrooms received a Classroom Learning Assessment Scoring System (CLASS) Assessment. Our CLASS Scores in the three main domains were: 5.93 in Emotional Support (national average in this domain 6.03), 5.5 in Classroom Organization (national average in this domain 5.8 and 4.09 in Instructional Support (national average in this domain 2.88). CLASS is an evidence-based observational tool designed to measure the quality of teacher–child interactions in early learning settings.
- Understanding the older population's needs, the American Area on Aging (AAA) division onboarded a new case management provider to address waitlists resulting from chronic capacity issues to better meet the needs of older adults and their caregivers.

YOUTH AND FAMILY SERVICES CONTRACTS

(SOME CONTRACTS ARE MULTI-YEAR)

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
Area Agency on Aging Grant					
	Bernalillo County Youth and Senior Services	South Valley Project senior support services	110,000	AAA	IG
	Village of Tijeras	Senior support services	110,000	AAA	IG
	CABQ Senior Affairs	Senior support services	9,250,000	AAA	IG
	CABQ Fire Rescue	Senior transportation and home repair services	148,500	AAA	IG
	UNM Health Sciences Center	GEHM Clinic senior health screenings	210,000	AAA	IG
	La Vida Felicidad, Inc.	Homemaker, Respite, Personal Care	252,000	AAA	PT
	Premier Home Healthcare, Inc.	Homemaker, Respite, Personal Care	182,000	AAA	PT
	Consumer Direct Care	Homemaker, Respite, Personal Care	282,000	AAA	PT
	Heritage Home Healthcare Services	Homemaker, Respite, Personal Care	282,000	AAA	PT
	Senior Citizens Law Offices	Legal services for seniors	930,000	AAA	SS
	Share Your Care, Inc.	Adult Day Care, Caregiver Respite services	1,220,000	AAA	SS
	Cornucopia, Inc.	Caregiver Respite Adult Day Care services	222,500	AAA	SS
	Meals on Wheels	Special meals (chronic conditions or acute needs)	595,000	AAA	SS
	Family Caregiver Center of NM	Caregiver training	252,000	AAA	SS
	Aging Well Collective, Inc.	Case Management	495,000	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
	Rail Yards Market	Senior Hunger Initiative food distribution	185,000	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
	Senior Olympics	Evidence-Based Enhance Fitness	84,000	AAA	SS
Total Area Agency on Aging Grant			**15,614,000**		
Child and Family Development					
	Canteen	Meals for children in Child Development Programs	480,000	CYFD	PT
	CACFP	Child & Adult Food Program	480,000	SF	PT

Program	Contractor	Services	FY/27 Approved	Funding Source	Contract Type
	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			**1,052,000**		
Community Recreation					
	Rhubarb & Elliott	Evening Meals for At-Risk children attending community centers	758,000	CYFD	PT
	APS	Summer Lunch	950,000	SF	PT
Total Community Recreation			**1,708,000**		
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
	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 / Bernco	Director Salary	15,375	GF	SS
	ABC Community School Partnership / Bernco	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
Total Educational Initiatives			**1,942,837**		

Totals by Funding Source		
AAA	Area Agency on Aging	**15,614,000**
CYFD	Children, Youth & Families Department	**1,238,000**
SF	State Funds	**1,522,000**
GF	General Fund 110	**945,075**
GF QTR	General Fund 110 Public Safety Quarter Cent	**709,625**
GF 3/8	General Fund 3/8 Tax	**288,137**
		20,316,837

Totals by Contract Type		
IG	Intergovernmental	**9,828,500**
PT	Professional Technical	**3,758,000**
SS	Social Service	**6,730,337**
		20,316,837

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 12. Identify the funding necessary to open the remaining community centers for longer hours to include after work and weekend hours to support youth safety, development, and educational opportunities.

- OBJECTIVE 13. Increase participation in youth services by actively working with Albuquerque Public Schools (APS) on a communication campaign that communicates the available youth support services provided by the City to all APS students.

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

- OBJECTIVE 5. Increase attendance at the City's Community Recreation program (youth and adult) by 10%. Include the base from which the percentage increased. Provide detail about funding and other resources needed to increase attendance by 25%.

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. In May 2026, the City issued $35.55 million in Gross Receipts Tax Refunding Revenue Bonds, Series 2026, to refund its outstanding Series 2015A and Series 2016C Gross Receipts Tax Bonds and achieved debt service savings. The Series 2026 Gross Receipts Tax Refunding Bonds closed on May 21, 2026.

The total outstanding general obligation indebtedness of the City as of April 1, 2026 is $438.8 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 April 1, 2026, the 4% statutory limit is $753 million with outstanding general-purpose debt of $370 million. This leaves $383 million available for future issues. The City issued $65 million of general obligation bonds on May 15, 2025. In the regular municipal election held in November 2025, the voters approved the issuance of $171 million of general-purpose general obligation bonds and approximately $9 million of storm sewer system general obligation bonds. The City issued $64.61 million of general obligation bonds on May 27, 2026, comprising $56.36 million of general-purpose bonds (Series 2026A) and $8.25 million of storm sewer bonds (Series 2026B), with the remaining voter authorization to be issued in 2027.

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
APRIL 1, 2026

	RATINGS (Moody's/S&P/Fitch)	FINAL MATURITY	ORIGINAL AMT ISSUED	AMOUNT OUTSTANDING Estimated 7/2/2026	INTEREST RATES
GENERAL OBLIGATIONS BONDS:	Aa2/AAA/AA+				
MAY'14 GENERAL PURPOSE SERIES A		07/01/27	57,060,000	0	2.25 -5.00%
MAY'14 STORM SEWER SERIES B		07/01/27	5,375,000	4,800,000	3.5-3.75%
MAY'15 GENERAL PURPOSE SERIES A		07/01/28	37,970,000	1,840,000	2.75-5.00%
MAY'15 STORM SEWER SERIES B		07/01/28	4,726,000	4,726,000	3.00-3.5%
MAR'16 GENERAL PURPOSE SERIES A		07/01/29	71,523,000	11,500,000	2.5-5.0%
MAR'16 STORM SEWER SERIES B		07/01/29	6,500,000	6,500,000	3.0%
APR'17 GENERAL PURPOSE SERIES A		07/01/30	22,850,000	7,010,000	3.0 -5.0%
APR'18 GENERAL PURPOSE SERIES A		07/01/31	84,225,000	32,385,000	3.0 -5.0%
APR'19 GENERAL PURPOSE SERIES A		07/01/26	14,308,000	0	2.75 - 5%
APR'19 GENERAL STORM SEWER SERIES B		07/01/32	12,342,000	12,300,000	2.75 - 5%
APR'20 GENERAL PURPOSE SERIES A		07/01/32	67,830,000	31,350,000	2.75 - 5%
APR'20 GENERAL STORM SEWER SERIES B		07/01/33	11,210,000	11,210,000	2.75 - 5%
APR'20 GENERAL REFUNDING SERIES D		07/01/25	55,935,000	0	2.75 - 5%
APR'21 GENERAL PURPOSE SERIES A		07/01/34	22,960,000	14,135,000	2.75 - 5%
APR'21 GENERAL REFUNDING SERIES B		07/01/26	27,000,000	0	2.75 - 5%
APR'22 GENERAL PURPOSE SERIES A		07/01/39	76,395,000	58,415,000	3 - 5%
APR'22 GENERAL STORM SERIES B		07/01/40	4,305,000	4,305,000	3.13%
APR'23 GENERAL PURPOSE SERIES A		07/01/36	19,300,000	14,800,000	4 - 5%
APR'24 GENERAL PURPOSE SERIES A		07/01/39	95,860,000	88,870,000	4 - 5%
APR'24 GENERAL STORM SERIES B		07/01/40	9,000,000	9,000,000	4%
JUNE '25 GENERAL PURPOSE SERIES A		07/01/40	59,840,000	55,775,000	2.25 -5.00%
JUNE '25 GENERAL STORM SEWER SERIES B		07/01/40	5,310,000	5,310,000	3.5-3.75%
MAY '26 GENERAL PURPOSE SERIES A		07/01/40	56,360,000	56,360,000	4-5%
MAY '26 STORM SEWER SERIES B		07/001/41	8,250,000	8,250,000	4-5%
SUBTOTAL - GENERAL OBLIGATION BONDS			**$ 836,434,000**	**$ 438,841,000**	
** Subject to 4% constitutional limit on general obligation debt.*				$372,440,000	
Storm & Sewer (constitutional unlimited)				66,401,000	
REVENUE BONDS:					
AIRPORT					
APR'14 AIRPORT REFUNDING - BANK OF ALBUQUERQUE	A1/A+/A+	07/01/24	16,795,000	0	4.0-5.00%
SUBTOTAL - AIRPORT REVENUE BONDS			**16,795,000**	**-**	
GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)	Aa2/AAA/AA+				
MAY 15 GRT TAX-EXEMPT - SERIES A		07/01/38	39,085,000	0	2.0% - 5.0%
DEC 15 GRT TAX-EXEMPT - SERIES C		07/01/26	2,080,000	0	1.75%
APR 16 GRT REFUNDING REVENUE HOUSING SERIES B		07/01/30	8,430,000	3,070,000	2.30%
SEPT 16 GRT REVENUE BONDS SERIES C		07/01/34	17,750,000	0	2.0% - 5.0%
JUL 17 MIGRT NCREBS REVENUE BONDS		07/01/37	25,110,000	15,440,000	1.30%
JUL 20 GRT REFUNDING SERIES C		07/01/35	30,955,000	22,425,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES D (Stadium)		07/01/26	4,755,000	0	2.75 - 5%
OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A		07/01/35	44,200,000	33,225,000	2.0 - 5%
JUL 22 GRT TAXABLE NEW MONEY SERIES A		07/01/33	20,300,000	13,145,000	3.25% - 4.34%
JUL 22 GRT TAX-EXEMPT NEW MONEY SERIES B		07/01/41	66,655,000	66,655,000	5.0%
DEC 22 GRT REVENUE BONDS - LADERA PARK		06/01/44	12,000	10,340	0.25%
DEC 22 GRT REVENUE BONDS - NETHERWOOD PARK		06/01/44	30,000	27,049	0.25%
DEC 22 GRT REVENUE BONDS - PHIL CHACON PARK		06/01/44	95,000	85,660	0.25%
JUL 24 GRT REVENUE BONDS, SERIES 2024		07/01/39	19,835,000	19,835,000	5.0%
SEP 24 GRT FACILITY IMPROVEMENT REVENUE BONDS, SERIES 2024		07/01/42	8,915,000	8,645,000	2.70% - 3.95%
MAY 26 GRT REFUNDING SERIES 2026		07/01/38	35,550,000	33,290,000	3.5-5%
MAY 26 GRT REVENUE BONDS - PUERTO DEL SOL		06/01/48	300,000	300,000	0.25%
SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS			**324,057,000**	**216,153,050**	

CITY OF ALBUQUERQUE, NM
SCHEDULE OF BOND INDEBTEDNESS
AS OF
APRIL 1, 2026

GROSS RECEIPTS/LODGERS' TAX	Aa2/AAA/AA+				
SEPT 2004 B TAXABLE REFDG		07/01/36	28,915,000	19,240,000	2.39-5.54%
FEB 2016 A TAXABLE NEW MONEY SERIES A		07/01/38	24,000,000	16,625,000	3.0-3.90%
NOV 19 GRT REFUNDING & NEW MONEY		07/01/38	33,830,000	25,910,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES A		07/01/37	39,190,000	36,450,000	2.75 - 5%
JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE		07/01/28	7,655,000	2,235,000	2.75 - 5%
SUBTOTAL - GRT/LODGER's TAX/HOSPITALITY			**133,590,000**	**100,460,000**	
REFUSE REMOVAL & DISPOSAL					
JUNE 2020 TAX-EXEMPT NEW MONEY	AA	07/01/46	40,570,000	35,840,000	4.0 - 5.0%
SUBTOTAL - REFUSE REMOVAL & DISPOSAL REVENUE BONDS			**40,570,000**	**35,840,000**	
FIRE					
JAN 2011 FIRE NMFA LOAN		05/01/31	1,441,625	450,432	.58% - 4.02%
NOV 2019 FIRE NMFA LOAN		07/01/40	2,740,000	2,049,745	
SUBTOTAL - FIRE			**4,181,625**	**2,500,177**	
SPECIAL ASSESSMENT DISTRICT BONDS					
OCT 2012 SAD 228 TAX-EXEMPT	Not Rated	01/01/28	22,743,479	2,575,601	3.00%
SUBTOTAL - SAD BONDS			**22,743,479**	**2,575,601**	
SUBTOTAL - REVENUE BONDS			**541,937,104**	**357,528,828**	
GRAND TOTAL - GENERAL OBLIGATION & REVENUE BONDS			**$ 1,378,371,104**	**$ 796,369,828**	

FINANCIAL CONSOLIDATIONS

FINANCIAL CONSOLIDATIONS

The City of Albuquerque's operating budget includes a total of 35 funds divided into six category types. Individual funds are established for specific purposes and operate as separate accounting entities; however, large numbers of financial transactions can occur between these funds.

Because the total dollars involved in such transactions are appropriated in more than one fund, they are counted twice, inflating the total expenses of the City. Just as the expenses are counted twice, so are revenues because the funds receiving the transfers treat such transfers as revenue. These entries distort the City's total appropriations and revenues by overstating them.

For example, Some transactions are at arm's length, such as payments in lieu of taxes (PILOT) and indirect overhead (IDOH) that enterprise and grant funds pay to the General Fund as a cost of doing business. The enterprise or grant fund will receive the initial revenue from fees or a grant award and transfer its PILOT or IDOH payment to the General Fund as a transfer expense. The General Fund records this entry as transfer revenue and can subsequently appropriate it as an expense in another department if necessary. Hence, the overstatement of revenues and appropriations.

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 General Obligation Bonds 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 can 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 grant fund. Some operations such as Transit and Stadium require a subsidy from the General Fund done in the form of a transfer as well. Some funds are established to record financial transactions that are shared between two separate government bodies. This entry requires a transfer to appropriate the money in the General Fund as well as in the resident fund. As originally stated, when counted with the non-transfer revenues and appropriations, all of these transfers distort the City's financial position by overstating them. The consolidation tables on the following pages prevent this distortion by eliminating such interfund transactions.

Consolidations are shown on the following pages for the current fiscal year. There are three types of consolidation tables: (1) combined revenues by fund group; (2) combined appropriations by fund group and department; and (3) consolidated revenues, appropriations and fund balances.

The first two sets of tables summarize the total City budget. The first column in both tables is the combined City total for all funds and fund groups after all eliminations. The second column shows the total amount that has been eliminated. The third column is the total appropriated prior to eliminations.

The third table covers the six different fund groups. 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 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 those agencies.

Individual fund tables that support these financial consolidations are located in the department budget highlights section in this document.

COMBINED REVENUES BY FUND GROUP AND SOURCE - APPROVED BUDGET FY/27
($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		0				0			
Property Tax	200,946	0	200,946	115,555	0	0	85,391	0	0
Other Taxes	57,032	0	57,032	35,650	21,204	0	0	0	178
Gross Receipts	301,807	0	301,807	301,807	0	0	0	0	0
TOTAL TAXES	559,785	0	559,785	453,012	21,204	0	85,391	0	178
LICENSES & PERMITS	21,631	0	21,631	17,593	4,004	0	0	34	0
INTERGOVERNMENTAL REVENUES		0					0		
Federal Grants	26,694	0	26,694	0	1,547	25,147	0	0	0
County Contributions	21,867	0	21,867	376	0	12,146	0	9,345	0
TOTAL INTERGOVERNMENTAL REVENUES	48,561	0	48,561	376	1,547	37,293	0	9,345	0
STATE SHARED REVENUE		0					0		
State Shared Gross Receipts	314,683	0	314,683	311,283	3,400	0	0	0	0
State Grants	12,655	0	12,655	0	0	12,655	0	0	0
Other Shared Revenue	12,740	0	12,740	4,084	8,444	166	0	0	46
TOTAL STATE SHARED REVENUE	340,078	0	340,078	315,367	11,844	12,821	0	0	46
CHARGES FOR SERVICES	41,140	0	41,140	32,014	9,011	0	0	14	101
FINES AND FORFEITS	8,261	0	8,261	61	7,000	0	0	1,200	0
MISCELLANEOUS	14,427	0	14,427	7,916	2,940	0	922	1,859	790
ENTERPRISE REVENUES		0				0	0		
Refuse Disposal	88,691	0	88,691	0	0	0	0	88,691	0
Parking Facilities	4,017	0	4,017	0	0	0	0	4,017	0
Aviation	79,070	0	79,070	0	0	0	0	79,070	0
Transit	751	0	751	15	0	0	0	736	0
Stadium	2,138	0	2,138	0	0	0	0	2,138	0
TOTAL ENTERPRISE REVENUES	174,667	0	174,667	15	0	0	0	174,652	0
INTERFUND/INTERNAL SERVICE REVENUES									
Transfers	28,886	(75,392)	104,278	8,658	4,338	11,086	28,742	51,454	0
Administrative O/H	27,733	(26,138)	53,872	53,872	0	0	0	0	0
Internal Service	187,727	0	187,727	168	0	0	0	0	187,559
PILOT	103	(2,430)	2,533	2,533	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE REVENUES	244,450	(103,960)	348,410	65,231	4,338	11,086	28,742	51,454	187,559
TOTAL CURRENT RESOURCES	1,453,000	(103,960)	1,556,960	891,585	61,888	61,200	115,055	238,558	188,674
APPROPRIATED FUND BALANCE	187,083	0	187,083	62,068	3,100	22,655	83,391	13,127	2,741
ADJUSTMENTS TO FUNDS	(172,179)	0	(172,179)	(71,472)	(938)	(22,555)	(72,529)	(970)	(3,714)
GRAND TOTAL	1,467,904	(103,960)	1,571,864	882,181	64,050	61,300	125,917	250,715	187,701

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - APPROVED BUDGET FY/27
($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	77,883	(7,383)	85,266	0	0	0	0	85,266	0
AW-Animal Welfare Department	16,642	0	16,642	16,642	0	0	0	0	0
CA-Chief Administrative Office	5,929	0	5,929	5,929	0	0	0	0	0
CC-Office of the City Clerk Dept	5,045	0	5,045	5,045	0	0	0	0	0
CI-City Support Department	137,855	(19,684)	157,539	31,901	0	0	125,638	0	0
CL-Council Services	10,549	0	10,549	10,549	0	0	0	0	0
CM-Community Safety Department	20,916	(11)	20,927	19,638	0	1,289	0	0	0
CP-Civilian Police Oversight Dept	3,124	0	3,124	3,124	0	0	0	0	0
CS-Cultural Services Dept	58,136	(6)	58,142	55,212	2,830	100	0	0	0
ED-Economic Development Dept	4,790	0	4,790	4,790	0	0	0	0	0
EH-Environmental Health Dept	11,310	(1,258)	12,568	5,445	5,438	1,685	0	0	0
FA-Finance and Admin Svc Dept	73,284	(12,857)	86,141	15,844	26,795	1,505	0	0	41,997
FC-Youth and Family Services	41,649	(1,592)	43,241	26,213	0	17,028	0	0	0
FD-Fire Department	142,424	(279)	142,703	138,180	4,244	0	279	0	0
GS-General Services Department	51,020	(1,921)	52,941	21,986	0	7,990	0	8,104	14,861
HH-Health, Housing and Homelessness Dept	65,533	(7,084)	72,617	53,954	0	18,663	0	0	0
HR-Human Resources Department	122,388	(299)	122,687	4,835	0	0	0	0	117,852
IA-Internal Audit Department	1,266	0	1,266	1,266	0	0	0	0	0
IG-Office of Inspector GenDept	1,137	0	1,137	1,137	0	0	0	0	0
LG-Legal Department	8,780	0	8,780	8,780	0	0	0	0	0
MA-Mayor's Office Department	1,085	0	1,085	1,085	0	0	0	0	0
MD-Municipal Development Dept	47,233	(6,307)	53,540	40,795	12,745	0	0	0	0
PD-Police Department	284,438	(863)	285,301	277,341	1,547	6,413	0	0	0
PL-Planning Department	24,801	(463)	25,264	25,264	0	0	0	0	0
PR-Parks and Recreation Dept	57,102	(40)	57,142	51,363	0	5,779	0	0	0
SA-Senior Affairs Department	21,806	(1,244)	23,050	12,328	9,951	771	0	0	0
SW-Solid Waste Department	84,494	(9,671)	94,165	0	0	78	0	94,087	0
TI-Technology and Innovation	30,751	(338)	31,089	17,598	500	0	0	0	12,991
TR-Transit	55,854	(33,341)	89,195	25,937	0	0	0	63,258	0
Totals	1,467,224	(104,640)	1,571,864	882,181	64,050	61,300	125,917	250,715	187,701
Enterprise Interfund Debt Service	0	0	0	0	0	0	0	0	0
Grand Total	**1,467,224**	**(104,640)**	**1,571,864**	**882,181**	**64,050**	**61,300**	**125,917**	**250,715**	**187,701**

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - APPROVED BUDGET FY/27
($000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	62,887	855,101	825,359	(20,338)	(71,472)	(62,068)	819
202 - Marijuana Equity and Community Reinvestment Fund	1,202	3,400	3,914	(586)	0	(1,100)	102
210 - Fire Fund	3,536	4,249	3,965	(279)	(126)	(121)	3,415
220 - Lodgers Tax Fund	1,429	17,671	8,500	(9,777)	0	(606)	823
221 - Hospitality Tax Fund	385	3,535	2,883	(1,135)	424	(59)	326
225 - Cultural And Recreational Proj Fund	800	330	330	0	(14)	(14)	785
235 - Albuquerque Bio Park Fund	650	2,500	2,500	0	(37)	(37)	613
242 - Air Quality Fund	3,170	4,004	4,802	(636)	(76)	(1,510)	1,660
250 - Senior Services Provider Fund	(931)	9,114	8,909	(1,042)	(3)	(840)	(1,772)
280 - Law Enforcement Protection Fund	788	1,547	1,447	(100)	(16)	(16)	772
282 - Gas Tax Road Fund	(211)	4,200	7,244	3,590	0	546	335
289 - Automated Speed Enforcement Fund	8,849	7,000	3,032	(2,221)	(94)	1,653	10,502
290 - City/County Bldg Ops Fund	191	0	0	0	0	0	191
730 - Equipment Replacement Fund	1,499	0	500	500	(996)	(996)	503
Special Revenue Funds in General Appropriation Subtotal	21,356	57,550	48,026	(11,686)	(938)	(3,100)	18,255
201 - Local Government Abatement Fund	24,598	0	100	0	(22,555)	(22,655)	1,943
205 - Community Development Fund	148	5,213	5,066	(147)	0	0	148
265 - Operating Grants Fund	881	44,901	51,987	7,086	0	0	881
Special Revenue Funds Not in General Appropriation Subtotal	25,627	50,114	57,153	6,939	(22,555)	(22,655)	2,972
405 - Sales Tax Refunding Debt Svc Fund	18,633	4,896	27,863	24,112	(18,755)	(17,610)	1,023
410 - Fire Debt Service Fund	39	0	279	279	2	2	41
415 - GO Bond Int And Sinking Fund	103,923	85,768	97,775	0	(53,776)	(65,783)	38,140
Non-Enterprise Debt Service Funds Subtotal	122,595	90,664	125,917	24,391	(72,529)	(83,391)	39,204
611 - Aviation Operating Fund	28,010	79,681	77,883	(7,383)	(650)	(6,235)	21,775
615 - Aviation Debt Svc Fund	2,488	939	0	0	0	939	3,427
641 - Parking Facilities Operating Fund	800	5,269	5,146	(327)	0	(204)	596
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	(2,854)	89,270	81,657	(8,342)	(310)	(1,039)	(3,893)
655 - Refuse Disposal Debt Svc Fund	7,167	5	2,764	0	0	(2,759)	4,408
661 - Transit Operating Fund	4,089	33,600	55,854	18,533	(10)	(3,731)	358
667 - Transit Debt Svc Fund	15	0	0	0	0	0	15
691 - Sports Stadium Operating Fund	(215)	2,133	1,225	(30)	0	878	663
695 - Sports Stadium Debt Svc Fund	1,140	0	976	0	0	(976)	164
Enterprise Funds Subtotal	40,648	210,897	225,505	2,451	(970)	(13,127)	27,521
705 - Risk Management Fund	13,990	37,124	43,315	(1,307)	(2,678)	(10,176)	3,814
710 - Group Self Insurance Fund	(6,423)	118,923	110,735	0	(1,000)	7,188	766
725 - Fleet Management Fund	3,666	14,483	14,368	(493)	(36)	(414)	3,252
735 - Employee Insurance Fund	408	4,342	4,193	(299)	0	(150)	258
745 - Communications Fund	1,342	13,803	12,653	(338)	0	812	2,153
Internal Service Funds Subtotal	12,983	188,674	185,264	(2,437)	(3,714)	(2,741)	10,242
Total All Funds	**286,097**	**1,453,000**	**1,467,224**	**(680)**	**(172,179)**	**(187,083)**	**99,014**

COMBINED REVENUES BY FUND GROUP AND SOURCE - ESTIMATED ACTUALS 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		0				0			
Property Tax	195,562	0	195,562	112,189	0	0	83,373	0	0
Gross Receipts	294,752	0	294,752	294,752	0	0	0	0	0
Other Taxes	56,510	0	56,510	34,156	22,146	0	0	0	209
TOTAL TAXES	546,824	0	546,824	441,096	22,146	0	83,373	0	209
LICENSES & PERMITS	21,621	0	21,621	15,556	6,046	0	0	20	0
INTERGOVERNMENTAL REVENUES		0					0		
Federal Grants	26,920	0	26,920	0	1,505	25,415	0	0	0
County Contributions	9,762	0	9,762	386	0	625	0	8,751	0
TOTAL INTERGOVERNMENTAL REVENUES	36,682	0	36,682	386	1,505	26,040	0	8,751	0
STATE SHARED REVENUE		0					0		
State Shared Gross Receipts	310,308	0	310,308	306,808	3,500	0	0	0	0
State Grants	33,583	0	33,583	0	0	33,583	0	0	0
Other Shared Revenue	13,233	0	13,233	4,441	8,444	302	0	0	46
TOTAL STATE SHARED REVENUE	357,124	0	357,124	311,249	11,944	33,885	0	0	46
CHARGES FOR SERVICES	38,568	0	38,568	29,361	9,108	0	0	5	93
FINES AND FORFEITS	5,128	0	5,128	128	3,800	0	0	1,200	0
MISCELLANEOUS	23,439	0	23,439	7,259	4,612	0	1,982	3,395	6,190
ENTERPRISE REVENUES		0				0	0		
Aviation	74,440	0	74,440	0	0	0	0	74,440	0
Parking Facilities	4,031	0	4,031	0	0	0	0	4,031	0
Refuse Disposal	92,455	0	92,455	0	0	0	0	92,455	0
Stadium	2,141	0	2,141	0	0	0	0	2,141	0
Transit	1,202	0	1,202	0	0	0	0	1,202	0
TOTAL ENTERPRISE REVENUES	174,270	0	174,270	0	0	0	0	174,270	0
INTERFUND/INTERNAL SERVICE REVENUES									
Internal Service	184,843	0	184,843	168	0	0	0	799	183,876
Administrative O/H	30,042	(26,283)	56,325	56,325	0	0	0	0	0
PILOT	133	(2,400)	2,533	2,533	0	0	0	0	0
Transfers	28,353	(75,181)	103,534	7,337	1,500	12,000	28,488	54,209	0
TOTAL INTERFUND/INTERNAL SERVICE REVENUES	243,371	(103,864)	347,235	66,363	1,500	12,000	28,488	55,008	183,876
TOTAL CURRENT RESOURCES	1,447,027	(103,864)	1,550,891	871,399	60,661	71,925	113,843	242,649	190,413
APPROPRIATED FUND BALANCE	288,531	0	288,531	78,164	7,746	24,198	112,135	59,548	6,740
ADJUSTMENTS TO FUNDS	(189,814)	0	(189,814)	(65,081)	(1,575)	(19,155)	(97,065)	(1,736)	(5,202)
GRAND TOTAL	1,545,744	(103,864)	1,649,608	884,482	66,831	76,968	128,913	300,462	191,952

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - ESTIMATED ACTUALS 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	(5,770)	119,712	0	0	0	0	119,712	0
AW-Animal Welfare Department	16,742	0	16,742	16,742	0	0	0	0	0
CA-Chief Administrative Office	6,324	0	6,324	6,324	0	0	0	0	0
CC-Office of the City Clerk Dept	6,549	0	6,549	6,549	0	0	0	0	0
CI-City Support Department	147,381	(28,272)	175,653	47,019	0	0	128,634	0	0
CL-Council Services	9,761	0	9,761	9,761	0	0	0	0	0
CM-Community Safety Department	23,381	(165)	23,546	17,997	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	56,830	(15)	56,845	53,897	2,830	118	0	0	0
ED-Economic Development Dept	5,746	(28)	5,774	4,792	0	982	0	0	0
EH-Environmental Health Dept	12,397	(1,068)	13,464	5,421	4,646	3,397	0	0	0
FA-Finance and Admin Svc Dept	74,126	(12,493)	86,619	16,235	27,164	1,002	0	0	42,218
FC-Youth and Family Services	44,082	(459)	44,540	23,583	0	20,957	0	0	0
FD-Fire Department	152,430	(768)	153,197	140,556	8,618	3,745	279	0	0
GS-General Services Department	49,093	(1,497)	50,590	22,957	691	7,319	0	3,485	16,138
HH-Health, Housing and Homelessness Dept	59,244	(112)	59,356	44,636	0	14,720	0	0	0
HR-Human Resources Department	126,129	(206)	126,335	5,800	0	0	0	0	120,534
IA-Internal Audit Department	1,051	0	1,051	1,051	0	0	0	0	0
IG-Office of Inspector GenDept	780	0	780	780	0	0	0	0	0
LG-Legal Department	7,716	0	7,716	7,716	0	0	0	0	0
MA-Mayor's Office Department	1,032	0	1,032	1,032	0	0	0	0	0
MD-Municipal Development Dept	50,518	(2,974)	53,492	36,326	10,594	0	0	6,573	0
PD-Police Department	290,065	(1,640)	291,704	278,177	1,507	12,020	0	0	0
PL-Planning Department	23,584	(463)	24,047	24,047	0	0	0	0	0
PR-Parks and Recreation Dept	57,151	(61)	57,212	51,504	0	5,708	0	0	0
SA-Senior Affairs Department	21,507	(1,079)	22,586	11,426	10,282	878	0	0	0
SW-Solid Waste Department	91,801	(11,244)	103,045	0	0	0	0	103,045	0
TI-Technology and Innovation	31,115	(325)	31,440	17,880	500	0	0	0	13,061
TR-Transit	62,225	(36,202)	98,427	29,231	0	573	0	68,623	0
Totals	1,545,744	(104,840)	1,650,584	884,482	66,831	76,968	128,913	301,438	191,952
Enterprise Interfund Debt Service	0	976	(976)	0	0	0	0	(976)	0
Grand Total	**1,545,744**	**(103,864)**	**1,649,608**	**884,482**	**66,831**	**76,968**	**128,913**	**300,462**	**191,952**

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ESTIMATED ACTUALS FY/26
($000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ESTIMATED ENDING BALANCE
110 - General Fund	75,970	836,121	825,116	(24,088)	(65,081)	(78,164)	(2,194)
202 - Marijuana Equity and Community Reinvestment Fund	1,494	3,609	3,900	0	(11)	(303)	1,191
210 - Fire Fund	7,629	4,525	8,339	(279)	(126)	(4,218)	3,410
220 - Lodgers Tax Fund	1,917	18,539	8,905	(10,121)	(330)	(817)	1,099
221 - Hospitality Tax Fund	894	3,729	3,105	(1,133)	(6)	(515)	379
225 - Cultural And Recreational Proj Fund	800	330	330	0	(14)	(14)	785
235 - Albuquerque Bio Park Fund	650	2,500	2,500	0	(37)	(37)	613
242 - Air Quality Fund	3,796	4,020	3,995	(651)	(76)	(702)	3,094
250 - Senior Services Provider Fund	227	9,124	9,334	(948)	(3)	(1,161)	(935)
280 - Law Enforcement Protection Fund	790	1,505	1,407	(100)	(16)	(18)	772
282 - Gas Tax Road Fund	747	4,182	5,892	752	0	(958)	(211)
289 - Automated Speed Enforcement Fund	6,605	6,696	3,453	(1,000)	(94)	2,150	8,755
290 - City/County Bldg Ops Fund	480	401	671	(20)	0	(289)	191
730 - Equipment Replacement Fund	1,499	0	500	500	(862)	(862)	637
Special Revenue Funds in General Appropriation Subtotal	27,526	59,161	52,331	(13,000)	(1,575)	(7,746)	19,781
201 - Local Government Abatement Fund	24,598	0	0	0	(19,155)	(19,155)	5,443
205 - Community Development Fund	148	4,243	4,131	(112)	0	0	148
265 - Operating Grants Fund	5,924	55,682	69,821	9,096	0	(5,043)	881
Special Revenue Funds Not in General Appropriation Subtotal	30,670	59,925	73,952	8,984	(19,155)	(24,198)	6,472
405 - Sales Tax Refunding Debt Svc Fund	19,091	5,039	29,349	23,852	(17,027)	(17,484)	1,606
410 - Fire Debt Service Fund	39	0	279	279	2	2	41
415 - GO Bond Int And Sinking Fund	118,536	84,673	99,285	0	(80,040)	(94,652)	23,883
Non-Enterprise Debt Service Funds Subtotal	137,665	89,712	128,913	24,131	(97,065)	(112,135)	25,531
611 - Aviation Operating Fund	73,027	75,145	113,942	(5,770)	(450)	(45,017)	28,010
615 - Aviation Debt Svc Fund	1,501	988	0	0	0	988	2,488
641 - Parking Facilities Operating Fund	1,641	5,328	5,847	(326)	4	(841)	800
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	1,984	94,426	89,034	(9,920)	(310)	(4,838)	(2,854)
655 - Refuse Disposal Debt Svc Fund	9,637	297	2,767	0	0	(2,470)	7,167
661 - Transit Operating Fund	10,113	33,372	61,652	22,260	(4)	(6,024)	4,089
667 - Transit Debt Svc Fund	15	0	0	0	0	0	15
691 - Sports Stadium Operating Fund	174	2,120	1,513	(996)	0	(389)	(215)
695 - Sports Stadium Debt Svc Fund	1,121	19	976	976	(976)	(957)	164
Enterprise Funds Subtotal	99,220	211,694	275,731	6,224	(1,736)	(59,548)	39,672
705 - Risk Management Fund	12,680	50,303	43,502	(1,239)	(4,252)	1,310	13,990
710 - Group Self Insurance Fund	99	104,343	109,965	0	(900)	(6,522)	(6,423)
725 - Fleet Management Fund	5,169	14,672	15,657	(481)	(36)	(1,503)	3,666
735 - Employee Insurance Fund	681	7,794	7,841	(206)	(20)	(273)	408
745 - Communications Fund	1,094	13,302	12,736	(325)	7	248	1,342
Internal Service Funds Subtotal	19,723	190,413	189,701	(2,251)	(5,202)	(6,740)	12,983
Total All Funds	**390,775**	**1,447,027**	**1,545,744**	**0**	**(189,814)**	**(288,531)**	**102,245**

COMBINED REVENUES BY FUND GROUP AND SOURCE - REVISED 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		0				0			
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		0					0		
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		0					0		
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	20,837	0	20,837	8,355	3,249	4,394	1,830	2,219	790
ENTERPRISE REVENUES		0				0	0		
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/INTERNAL SERVICE REVENUES	245,348	(105,114)	350,462	69,020	1,500	12,000	28,488	54,209	185,245
TOTAL CURRENT RESOURCES	1,434,341	(105,114)	1,539,455	873,043	56,434	76,319	113,691	233,160	186,808
APPROPRIATED FUND BALANCE	246,457	0	246,457	69,969	5,597	5,043	110,465	59,302	(3,919)
ADJUSTMENTS TO FUNDS	(170,074)	0	(170,074)	(69,620)	(1,197)	0	(97,068)	(1,364)	(825)
GRAND TOTAL	1,510,724	(105,114)	1,615,838	873,392	60,834	81,362	127,088	291,098	182,064

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - REVISED 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	16,742	0	16,742	16,742	0	0	0	0	0
CA-Chief Administrative Office	6,935	0	6,935	6,935	0	0	0	0	0
CC-Office of the City Clerk Dept	5,831	0	5,831	5,831	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	9,761	0	9,761	9,761	0	0	0	0	0
CM-Community Safety Department	23,381	(165)	23,546	17,997	0	5,549	0	0	0
CP-Civilian Police Oversight Dept	3,053	0	3,053	3,053	0	0	0	0	0
CS-Cultural Services Dept	56,830	(15)	56,845	53,897	2,830	118	0	0	0
ED-Economic Development Dept	5,761	(28)	5,789	4,807	0	982	0	0	0
EH-Environmental Health Dept	14,402	(1,068)	15,470	5,658	6,415	3,397	0	0	0
FA-Finance and Admin Svc Dept	77,961	(12,493)	90,454	16,770	26,513	5,396	0	0	41,775
FC-Youth and Family Services	45,778	(459)	46,237	25,280	0	20,957	0	0	0
FD-Fire Department	139,113	(768)	139,881	132,509	3,348	3,745	279	0	0
GS-General Services Department	47,455	(1,497)	48,952	22,957	661	7,319	0	3,206	14,809
HH-Health, Housing and Homelessness Dept	59,244	(112)	59,356	44,636	0	14,720	0	0	0
HR-Human Resources Department	118,031	(206)	118,237	5,869	0	0	0	0	112,368
IA-Internal Audit Department	1,086	0	1,086	1,086	0	0	0	0	0
IG-Office of Inspector GenDept	902	0	902	902	0	0	0	0	0
LG-Legal Department	7,701	0	7,701	7,701	0	0	0	0	0
MA-Mayor's Office Department	1,210	0	1,210	1,210	0	0	0	0	0
MD-Municipal Development Dept	49,907	(2,974)	52,881	37,248	9,648	0	0	5,985	0
PD-Police Department	285,666	(1,640)	287,306	273,779	1,507	12,020	0	0	0
PL-Planning Department	24,158	(463)	24,621	24,621	0	0	0	0	0
PR-Parks and Recreation Dept	57,151	(61)	57,212	51,504	0	5,708	0	0	0
SA-Senior Affairs Department	20,637	(1,079)	21,716	11,426	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	31,233	(325)	31,558	17,946	500	0	0	0	13,112
TR-Transit	60,670	(36,202)	96,872	29,231	0	573	0	67,068	0
Totals	1,510,724	(106,090)	1,616,814	873,392	60,834	81,362	127,088	292,074	182,064
Enterprise Interfund Debt Service	0	976	(976)	0	0	0	0	(976)	0
Grand Total	**1,510,724**	**(105,114)**	**1,615,838**	**873,392**	**60,834**	**81,362**	**127,088**	**291,098**	**182,064**

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - REVISED BUDGET FY/26
($000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	75,970	836,515	814,026	(22,838)	(69,620)	(69,969)	6,002
202 - Marijuana Equity and Community Reinvestment Fund	1,494	3,500	3,900	0	0	(400)	1,094
210 - Fire Fund	7,629	3,353	3,069	(279)	(49)	(44)	7,585
220 - Lodgers Tax Fund	1,917	18,406	8,784	(10,121)	(100)	(599)	1,318
221 - Hospitality Tax Fund	894	3,682	2,575	(1,133)	0	(26)	868
225 - Cultural And Recreational Proj Fund	800	330	330	0	(6)	(6)	794
235 - Albuquerque Bio Park Fund	650	2,500	2,500	0	(9)	(9)	641
242 - Air Quality Fund	3,796	4,004	5,764	(651)	(74)	(2,485)	1,310
250 - Senior Services Provider Fund	227	9,341	8,464	(948)	4	(67)	159
280 - Law Enforcement Protection Fund	790	1,505	1,407	(100)	(73)	(75)	716
282 - Gas Tax Road Fund	747	4,200	5,193	752	1	(240)	507
289 - Automated Speed Enforcement Fund	6,605	3,800	3,207	(1,000)	(31)	(438)	6,168
290 - City/County Bldg Ops Fund	480	313	641	(20)	0	(348)	132
730 - Equipment Replacement Fund	1,499	0	500	500	(862)	(862)	637
Special Revenue Funds in General Appropriation Subtotal	27,526	54,934	46,334	(13,000)	(1,197)	(5,597)	21,929
201 - Local Government Abatement Fund	24,598	4,394	4,394	0	0	0	24,598
205 - Community Development Fund	148	4,243	4,131	(112)	0	0	148
265 - Operating Grants Fund	5,924	55,682	69,821	9,096	0	(5,043)	881
Special Revenue Funds Not in General Appropriation Subtotal	30,670	64,319	78,346	8,984	0	(5,043)	25,627
405 - Sales Tax Refunding Debt Svc Fund	19,091	4,940	29,349	23,852	(17,027)	(17,584)	1,507
410 - Fire Debt Service Fund	39	0	279	279	(2)	(2)	38
415 - GO Bond Int And Sinking Fund	118,536	84,620	97,460	0	(80,040)	(92,880)	25,656
Non-Enterprise Debt Service Funds Subtotal	137,665	89,560	127,088	24,131	(97,068)	(110,465)	27,200
611 - Aviation Operating Fund	73,027	74,441	113,942	(7,020)	(450)	(46,971)	26,056
615 - Aviation Debt Svc Fund	1,501	939	0	0	0	939	2,440
641 - Parking Facilities Operating Fund	1,641	5,450	5,259	(326)	(31)	(166)	1,476
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	1,984	87,470	80,842	(9,920)	(310)	(3,602)	(1,618)
655 - Refuse Disposal Debt Svc Fund	9,637	5	2,767	0	0	(2,762)	6,875
661 - Transit Operating Fund	10,113	31,767	60,097	22,260	386	(5,684)	4,429
667 - Transit Debt Svc Fund	15	0	0	0	0	0	15
691 - Sports Stadium Operating Fund	174	2,133	1,234	(996)	0	(97)	77
695 - Sports Stadium Debt Svc Fund	1,121	0	976	976	(960)	(960)	161
Enterprise Funds Subtotal	99,220	202,205	265,117	4,974	(1,364)	(59,302)	39,918
705 - Risk Management Fund	12,680	46,186	43,117	(1,239)	0	1,830	14,510
710 - Group Self Insurance Fund	99	104,699	101,735	0	(900)	2,064	2,164
725 - Fleet Management Fund	5,169	14,916	14,328	(481)	61	168	5,336
735 - Employee Insurance Fund	681	7,765	7,846	(206)	0	(287)	394
745 - Communications Fund	1,094	13,242	12,787	(325)	14	144	1,238
Internal Service Funds Subtotal	19,723	186,808	179,813	(2,251)	(825)	3,919	23,642
Total All Funds	**390,775**	**1,434,341**	**1,510,724**	**0**	**(170,074)**	**(246,457)**	**144,318**

COMBINED REVENUES BY FUND GROUP AND SOURCE - ORIGINAL 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		0				0			
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		0					0		
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		0					0		
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		0				0	0		
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/INTERNAL SERVICE REVENUES	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	241,991	0	241,991	66,925	3,961	5,257	110,465	59,302	(3,919)
ADJUSTMENTS TO FUNDS	(170,830)	0	(170,830)	(70,375)	(1,197)	0	(97,068)	(1,364)	(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 - ORIGINAL 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 - ORIGINAL BUDGET FY/26
($000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	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	1,494	3,500	3,900	0	0	(400)	1,094
210 - Fire Fund	7,629	3,353	3,069	(279)	(49)	(44)	7,585
220 - Lodgers Tax Fund	1,917	18,406	8,784	(10,121)	(100)	(599)	1,318
221 - Hospitality Tax Fund	894	3,682	2,575	(1,133)	0	(26)	868
225 - Cultural And Recreational Proj Fund	800	330	330	0	(6)	(6)	794
235 - Albuquerque Bio Park Fund	650	2,500	2,500	0	(9)	(9)	641
242 - Air Quality Fund	3,796	4,004	4,545	(651)	(74)	(1,266)	2,529
250 - Senior Services Provider Fund	227	9,341	8,464	(948)	4	(67)	159
280 - Law Enforcement Protection Fund	790	1,505	1,407	(100)	(73)	(75)	716
282 - Gas Tax Road Fund	747	4,200	5,193	752	1	(240)	507
289 - Automated Speed Enforcement Fund	6,605	3,800	2,790	(1,000)	(31)	(21)	6,585
290 - City/County Bldg Ops Fund	480	313	641	(20)	0	(348)	132
730 - Equipment Replacement Fund	1,499	0	500	500	(862)	(862)	637
Special Revenue Funds in General Appropriation Subtotal	27,526	54,934	44,698	(13,000)	(1,197)	(3,961)	23,565
201 - Local Government Abatement Fund	24,598	0	214	0	0	(214)	24,384
205 - Community Development Fund	148	4,243	4,131	(112)	0	0	148
265 - Operating Grants Fund	5,924	55,682	69,821	9,096	0	(5,043)	881
Special Revenue Funds Not in General Appropriation Subtotal	30,670	59,925	74,166	8,984	0	(5,257)	25,413
405 - Sales Tax Refunding Debt Svc Fund	19,091	4,940	29,349	23,852	(17,027)	(17,584)	1,507
410 - Fire Debt Service Fund	39	0	279	279	(2)	(2)	38
415 - GO Bond Int And Sinking Fund	118,536	84,620	97,460	0	(80,040)	(92,880)	25,656
Non-Enterprise Debt Service Funds Subtotal	137,665	89,560	127,088	24,131	(97,068)	(110,465)	27,200
611 - Aviation Operating Fund	73,027	74,441	113,942	(7,020)	(450)	(46,971)	26,056
615 - Aviation Debt Svc Fund	1,501	939	0	0	0	939	2,440
641 - Parking Facilities Operating Fund	1,641	5,450	5,259	(326)	(31)	(166)	1,476
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	1,984	87,470	80,842	(9,920)	(310)	(3,602)	(1,618)
655 - Refuse Disposal Debt Svc Fund	9,637	5	2,767	0	0	(2,762)	6,875
661 - Transit Operating Fund	10,113	31,767	60,097	22,260	386	(5,684)	4,429
667 - Transit Debt Svc Fund	15	0	0	0	0	0	15
691 - Sports Stadium Operating Fund	174	2,133	1,234	(996)	0	(97)	77
695 - Sports Stadium Debt Svc Fund	1,121	0	976	976	(960)	(960)	161
Enterprise Funds Subtotal	99,220	202,205	265,117	4,974	(1,364)	(59,302)	39,918
705 - Risk Management Fund	12,680	46,186	43,117	(1,239)	0	1,830	14,510
710 - Group Self Insurance Fund	99	104,699	101,735	0	(900)	2,064	2,164
725 - Fleet Management Fund	5,169	14,916	14,328	(481)	61	168	5,336
735 - Employee Insurance Fund	681	7,765	7,846	(206)	0	(287)	394
745 - Communications Fund	1,094	13,242	12,787	(325)	14	144	1,238
Internal Service Funds Subtotal	19,723	186,808	179,813	(2,251)	(825)	3,919	23,642
Total All Funds	**381,995**	**1,429,947**	**1,501,109**	**0**	**(170,830)**	**(241,991)**	**140,003**

COMBINED REVENUES BY FUND GROUP AND SOURCE - 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		0				0			
Property Tax	207,090	0	207,090	113,182	0	0	93,908	0	0
Gross Receipts	285,252	0	285,252	285,252	0	0	0	0	0
Other Taxes	56,835	0	56,835	33,845	22,828	0	0	0	161
TOTAL TAXES	549,177	0	549,177	432,280	22,828	0	93,908	0	161
LICENSES & PERMITS	25,141	0	25,141	15,655	9,452	0	0	34	0
INTERGOVERNMENTAL REVENUES		0					0		
Federal Grants	50,272	0	50,272	0	7,174	43,098	0	0	0
County Contributions	12,013	0	12,013	371	0	3,451	0	8,206	(15)
TOTAL INTERGOVERNMENTAL REVENUES	62,285	0	62,285	371	7,174	46,549	0	8,206	(15)
STATE SHARED REVENUE		0					0		
Other Shared Revenue	13,079	0	13,079	4,409	8,228	394	0	0	48
State Shared Gross Receipts	297,903	0	297,903	294,267	3,636	0	0	0	0
State Grants	16,812	0	16,812	0	0	16,812	0	0	0
TOTAL STATE SHARED REVENUE	327,794	0	327,794	298,676	11,864	17,206	0	0	48
CHARGES FOR SERVICES	35,337	0	35,337	26,048	9,160	0	0	17	113
FINES AND FORFEITS	790	0	790	126	0	0	0	664	0
MISCELLANEOUS	38,355	0	38,355	9,190	2,068	3,386	3,108	10,957	9,645
ENTERPRISE REVENUES		0				0	0		
Aviation	70,668	0	70,668	0	0	0	0	70,668	0
Parking Facilities	4,408	0	4,408	0	0	0	0	4,408	0
Transit	367	0	367	0	0	0	0	367	0
Refuse Disposal	90,840	0	90,840	0	0	0	0	90,840	0
Stadium	(21)	0	(21)	0	0	0	0	(21)	0
TOTAL ENTERPRISE REVENUES	166,262	0	166,262	0	0	0	0	166,262	0
INTERFUND/INTERNAL SERVICE REVENUES									
Administrative O/H	27,851	(21,442)	49,293	49,283	10	0	0	0	0
Transfers	27,283	(80,703)	107,986	5,064	2,140	14,789	31,155	54,838	0
Internal Service	184,943	0	184,943	266	0	0	0	3	184,674
PILOT	139	(2,460)	2,599	2,599	0	0	0	0	0
TOTAL INTERFUND/INTERNAL SERVICE REVENUES	240,217	(104,605)	344,822	57,212	2,150	14,789	31,155	54,841	184,674
TOTAL CURRENT RESOURCES	1,445,357	(104,605)	1,549,962	839,557	64,697	81,930	128,171	240,981	194,626
APPROPRIATED FUND BALANCE	175,333	0	175,333	95,085	290	25,392	36,498	30,473	(12,404)
ADJUSTMENTS TO FUNDS	(162,152)	0	(162,152)	(75,279)	(1,600)	(20,115)	(66,315)	(2,170)	3,326
GRAND TOTAL	1,458,538	(104,605)	1,563,143	859,363	63,386	87,207	98,354	269,285	185,548

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - 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	76,097	(5,224)	81,321	0	0	0	0	81,321	0
AW-Animal Welfare Department	16,292	0	16,292	16,292	0	0	0	0	0
CA-Chief Administrative Office	5,864	0	5,864	5,814	0	50	0	0	0
CC-Office of the City Clerk Dept	6,014	0	6,014	6,014	0	0	0	0	0
CI-City Support Department	117,710	(30,973)	148,683	50,606	0	0	98,077	0	0
CL-Council Services	8,794	0	8,794	8,794	0	0	0	0	0
CM-Community Safety Department	18,380	(73)	18,453	17,160	0	1,293	0	0	0
CP-Civilian Police Oversight Dept	2,074	0	2,074	2,074	0	0	0	0	0
CS-Cultural Services Dept	57,678	(0)	57,678	53,298	3,593	787	0	0	0
ED-Economic Development Dept	5,727	(23)	5,750	4,952	0	799	0	0	0
EH-Environmental Health Dept	12,278	(401)	12,679	5,665	3,840	3,174	0	0	0
FA-Finance and Admin Svc Dept	95,368	(13,260)	108,628	14,961	30,350	14,550	0	0	48,767
FC-Youth and Family Services	55,419	(1,062)	56,481	22,665	0	33,816	0	0	0
FD-Fire Department	127,399	(280)	127,679	125,128	1,758	517	277	0	0
GS-General Services Department	43,582	(2,330)	45,912	24,415	712	709	0	5,660	14,416
HH-Health, Housing and Homelessness Dept	62,678	(142)	62,820	45,899	0	16,921	0	0	0
HR-Human Resources Department	116,418	(192)	116,610	5,680	0	0	0	0	110,930
IA-Internal Audit Department	1,020	0	1,020	1,020	0	0	0	0	0
IG-Office of Inspector GenDept	739	0	739	739	0	0	0	0	0
LG-Legal Department	7,197	0	7,197	6,957	0	240	0	0	0
MA-Mayor's Office Department	1,165	0	1,165	1,165	0	0	0	0	0
MD-Municipal Development Dept	54,208	(2,417)	56,625	41,000	9,388	0	0	6,236	0
PD-Police Department	282,315	(1,372)	283,687	267,487	3,677	12,522	0	0	0
PL-Planning Department	25,263	(464)	25,727	25,706	0	21	0	0	0
PR-Parks and Recreation Dept	47,690	(19)	47,709	47,359	0	350	0	0	0
SA-Senior Affairs Department	20,957	(767)	21,724	10,878	9,813	1,034	0	0	0
SW-Solid Waste Department	90,942	(12,550)	103,492	0	0	67	0	103,425	0
TI-Technology and Innovation	28,994	(252)	29,246	17,557	255	0	0	0	11,435
TR-Transit	70,279	(36,562)	106,841	30,081	0	357	0	76,403	0
Totals	1,458,538	(108,365)	1,566,903	859,363	63,386	87,207	98,354	273,045	185,548
Enterprise Interfund Debt Service	0	3,760	(3,760)	0	0	0	0	(3,760)	0
Grand Total	**1,458,538**	**(104,605)**	**1,563,143**	**859,363**	**63,386**	**87,207**	**98,354**	**269,285**	**185,548**

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - ACTUALS FY/25
($000's)

	BEGINNING BALANCE	ESTIMATED REVENUE	APPROPRIATION	INTERFUND TRANSACTION	FUND BALANCE ADJUSTMENT	NET FUND CHANGE	ENDING BALANCE
110 - General Fund	95,776	811,025	795,206	(35,625)	(75,279)	(95,085)	692
202 - Marijuana Equity and Community Reinvestment Fund	1,825	3,819	4,151	0	(34)	(366)	1,459
210 - Fire Fund	5,468	3,919	1,479	(279)	(126)	2,035	7,502
220 - Lodgers Tax Fund	4,112	19,192	10,524	(10,863)	(58)	(2,253)	1,859
221 - Hospitality Tax Fund	1,446	3,884	3,298	(1,137)	(23)	(574)	871
225 - Cultural And Recreational Proj Fund	557	481	239	0	(14)	228	785
235 - Albuquerque Bio Park Fund	1,060	2,944	3,355	0	(37)	(447)	613
242 - Air Quality Fund	3,795	3,841	3,558	(282)	(76)	(75)	3,719
250 - Senior Services Provider Fund	793	9,246	9,074	(739)	(3)	(570)	223
280 - Law Enforcement Protection Fund	719	3,749	3,577	(100)	(16)	55	774
282 - Gas Tax Road Fund	346	4,855	5,845	1,392	8	409	754
289 - Automated Speed Enforcement Fund	3,736	6,164	3,295	0	(94)	2,776	6,512
290 - City/County Bldg Ops Fund	818	374	692	(20)	0	(338)	480
730 - Equipment Replacement Fund	1,541	89	632	500	(1,126)	(1,169)	372
Special Revenue Funds in General Appropriation Subtotal	26,215	62,557	49,718	(11,528)	(1,600)	(290)	25,926
201 - Local Government Abatement Fund	28,516	3,386	7,304	0	(20,115)	(24,033)	4,483
205 - Community Development Fund	98	4,880	4,751	(78)	0	50	148
265 - Operating Grants Fund	7,334	58,875	72,497	12,212	0	(1,410)	5,924
Special Revenue Funds Not in General Appropriation Subtotal	35,947	67,141	84,552	12,134	(20,115)	(25,392)	10,555
405 - Sales Tax Refunding Debt Svc Fund	15,474	7,418	30,262	26,460	(17,073)	(13,457)	2,018
410 - Fire Debt Service Fund	38	(1)	277	279	2	2	41
415 - GO Bond Int And Sinking Fund	92,336	94,015	67,816	0	(49,244)	(23,044)	69,292
Non-Enterprise Debt Service Funds Subtotal	107,849	101,432	98,354	26,739	(66,315)	(36,498)	71,351
611 - Aviation Operating Fund	78,249	75,276	74,557	(5,224)	(716)	(5,221)	73,027
615 - Aviation Debt Svc Fund	2,456	584	1,540	0	0	(956)	1,501
641 - Parking Facilities Operating Fund	2,445	5,256	5,707	(329)	(23)	(804)	1,641
645 - Parking Facilities Debt Svc Fund	7	0	0	0	0	0	7
651 - Refuse Disposal Operating Fund	9,514	91,929	88,111	(11,219)	(129)	(7,530)	1,984
655 - Refuse Disposal Debt Svc Fund	9,120	504	2,771	2,784	0	517	9,637
661 - Transit Operating Fund	24,685	32,126	70,013	23,692	(376)	(14,572)	10,113
667 - Transit Debt Svc Fund	14	1	0	0	0	1	15
691 - Sports Stadium Operating Fund	1,189	2,867	3,700	(197)	15	(1,015)	174
695 - Sports Stadium Debt Svc Fund	1,074	34	963	976	(940)	(893)	181
Enterprise Funds Subtotal	128,753	208,576	247,363	10,483	(2,170)	(30,473)	98,280
705 - Risk Management Fund	(953)	59,800	49,129	(1,246)	4,208	13,633	12,680
710 - Group Self Insurance Fund	2,304	100,509	101,704	0	(1,010)	(2,205)	99
725 - Fleet Management Fund	4,584	15,036	13,902	(514)	(36)	585	5,169
735 - Employee Insurance Fund	1,147	7,171	7,426	(192)	(19)	(466)	681
745 - Communications Fund	237	12,109	11,183	(252)	183	857	1,094
Internal Service Funds Subtotal	7,319	194,626	183,344	(2,203)	3,326	12,404	19,723
Total All Funds	**401,860**	**1,445,357**	**1,458,538**	**0**	**(162,152)**	**(175,333)**	**226,527**

APPENDIX

FISCAL YEAR 2027
BUDGET CALENDAR OF EVENTS

Dec 19	Budget Call - message and instructions to departments
Dec-Jan	Departmental preparation of FY/27 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures. Departments prepare detail information forms and supporting schedules, and submit one copy to the Office of Management and Budget for all Operating Funds by January 13, 2026.
Jan 16-29	DFAS/OMB Technical Budget Review Meetings
Feb	Submission of Five-Year Forecast
Feb 9-10 & Feb 12-13	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 18	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 0.75%; 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/26 levels - based on what coverage level an employee elects. For FY/27, premiums for vision coverage did not change. Medical premiums increased by 7.5% and dental premiums increased by an average of 5%.

- An average vacancy savings rate of 3.5% for City departments is calculated into employee salaries. There is no vacancy savings rate calculated for CIP recovered positions.

Operating

Department managers were required to provide detailed information supporting FY/27 budget requests for professional services, contractual services and repairs and maintenance. Other FY/27 operating expenses were budgeted equal to FY/26 appropriated amounts. A non-recurring baseline of $22.2 million is carried forward from FY/26 and an additional $3.6 million is included for a total of $25.8 million in FY/27.

Inflationary adjustments were not granted as automatic across-the-board adjustments.

- Capital coming-on-line such as improvements/additions at Senior Centers or the Adult Day Care facility 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/27. These transfers are identified by the Finance and Administrative Services Department, and Risk Management Division based on the historical experience and exposure factors relative to each program.

- Outside of Solid Waste, cost estimates for fuel are based on a combination of gallons and price. Gallons are estimated using 12 months of historical data. The FY/27 budget assumes usage of 2.7 million gallons of fuel at an average price of $3.08 per gallon for Transit and $3.33 per gallon for most remaining departments after including taxes and mark-up. For the Solid Waste Management 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/27 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs.

- Communication transfers for FY/27 include radio maintenance costs which are based on historical average prices during an 18-month period ending December 2025; network costs which are based on actual employee counts in each City department; and cellular/wireless device costs. The radio subscriber fees will continue to be covered by the State of New Mexico in FY/27.

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/27 revenue stream for Gross Receipts Tax (GRT) is estimated to be 70% 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, 2026)

	IMPOSITION	Maximum Allowed	Currently Imposed	USE Limitations	FY/27 FULL-YEAR IMPACT
Gross Receipts Tax Distribution		**3.725%**	**2.7875%**		$702.5
State Shared GRT	State imposed levy in lieu of earlier local sales tax and remitted to local jurisdictions	**1.225%**	**1.225%**	**Pledged to outstanding bonds**	$305.3
Compensating Tax	Share based on imposed local option				$9.4
Interstate Telecom	Share based on imposed local option				$0.069
Municipal GRT (w/o Referendum)	No referendum required	**2.05%**	**1.4375%**		$357.4
Public Safety	Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019		0.2500%	Public Safety	
General Purposes			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	$30.3
Gasoline Taxes	Imposed in one cent increments				
2 Cent Gasoline Tax	Positive Referendum Required	$0.02	$0.00	Restricted by statute to roads and transit	$0.00
Property Taxes		(In mills)	(In mills)		
Operating Levy	Vote of governing body (DFA-LGD informed by Sept. 1); blended residential and non-residential rate includes P&I	7.65	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.	$115.6
Debt Service	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	$94.1

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/27

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/27 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 $154 million.**

Despite the legislation lifting prior use restrictions, in FY/27, 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 $81.7 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

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 $19,620,183

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 **$ 260,920,183**

HOLD HARMLESS DISTRIBUTIONS

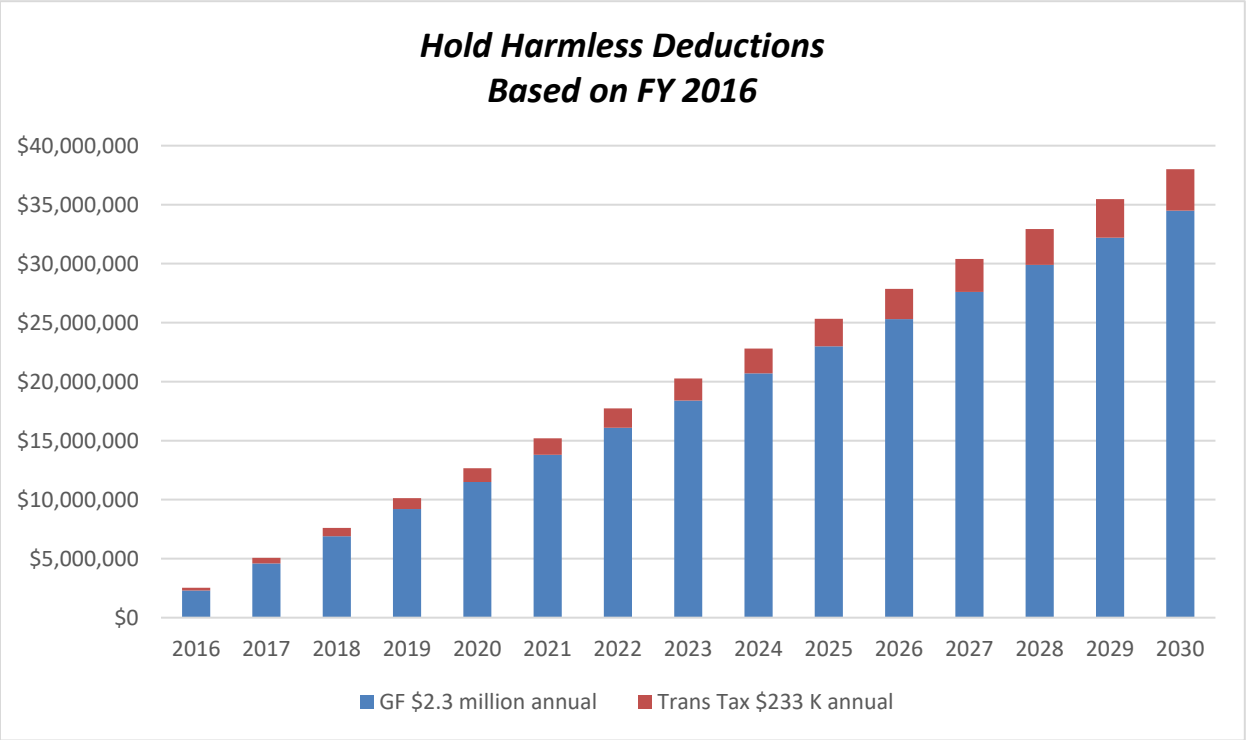
Loss of Hold Harmless Distribution. The State exempted food and some medical services from gross receipts taxes in 2004. To compensate local governments for the lost revenue, the State implemented a food and medical "hold harmless distribution." The hold harmless distribution for Albuquerque averaged $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/27, the City will lose an additional $4.5 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/27 ($000's)
Arts and Culture	**Sponsored Initiatives/Events***	
	516 Arts	160
	AfroMundo Festival	10
	Albuquerque PrideFest	5
	AMP Concert Series	50
	Arte Escondido	16
	Cardboard Theatre Company	35
	Carribean Celebration (NM Entertainment Magazine)	5
	Children's Hour Radio	30
	Downtown Arts & Cultural District	60
	Ensemble Chatter	15
	Flamenco Works	80
	Fusion & Route 66 Events	80
	Hispanic Heritage Day	75
	International Festival	25
	Juneteenth	50
	Keshet	55
	Lowrider Supershow	20
	Mariachi Spectacular	50
	Music Guild of NM	30
	National Institute of Flamenco	100
	NM Jazz Workshop	25
	NM Music Festival	66
	NM Philharmonic	100
	NM Shakespeare Festival	80
	NMARB	25
	Olga Kern Piano Competition	26
	Opera Southwest	50
	Outpost	75
	Railyards Market	60
	Recuerda	20
	Red & Green Veg Fest	15
	Roots Summer Leadership	25
	Route 66 Hispanic Culture Events	90
	Somos ABQ	50
	StoryRiders	15
	Street Food Institute	40
	The Groove Artspace	40
	Westside Day	20
	Working Classroom	35
	World Refugee Day	25
	Total	**1,833**

APPENDIX FOR NON-RECURRING

DEPARTMENT	PURPOSE		FY/27 ($000's)
Health, Housing, & Homelessness	**Sponsored Initiatives/Events***		
	Big Brothers Big Sisters*NMYSC		100
	Boys and Girls Club NM * NMYSC		100
	Cuidando Los Ninos		100
	Family Promise		100
	Goodwill Job Connection Program		200
	Grand Summit		70
	JR Achievement*NMYSC		100
	Native American Training Institute		24
	New Mexico Asian Family Center		100
	NMCAN		40
	Serenity Mesa/HAC		200
	Storehouse		25
	Warehouse 505 (formally known as Warehouse 508)		300
	YMCA*NMYSC		65
		Total	**1,524**

DEPARTMENT	PURPOSE		FY/27 ($000's)
Youth & Family Services	**Sponsored Initiatives/Events***		
	ABQ Basketball		25
	Amigos y Amigas		10
	ASLA Foundation		50
	Festival Singing Arrow Park		25
	MMA Youth		50
	National Dance Institute (NDI)		60
	SW Education Partners Career & Technical Training RFK High School		240
		Total	**460**

ACRONYMS AND ABBREVIATIONS

AAA – Area Agency on Aging

ABCWUA – Albuquerque/Bernalillo County Water Utility Authority

ACE – Aviation Center of Excellence

ACS – Albuquerque Community Safety Department

ACT – Assertive Community Treatment

ACVB – Albuquerque Convention and Visitors Bureau

ADA – Americans with Disabilities Act

ADAPT – Abatement and Dilapidated Abandoned Property Team

AED – Albuquerque Economic Development, Inc.

AFR – Albuquerque Fire Rescue

AFRL – Air Force Research Laboratory

AFSCME – American Federation of State, County and Municipal Employees Union

AGIS – Albuquerque Geographic Information System

AHCC – Albuquerque Hispano Chamber of Commerce

AHCH – Albuquerque Healthcare for the Homeless

AHO – Administrative Hearing Office

AI – Administrative Instruction

AMAFCA – Albuquerque Metropolitan Arroyo Flood Control Authority

APD – Albuquerque Police Department

APOA – Albuquerque Police Officers Association union

APS – Albuquerque Public Schools

ARPA – American Rescue Plan Act of 2021

ARSC – Albuquerque Regional Sports Center

ART – Albuquerque Rapid Transit

ASE – Automated Speed Enforcement

ATC – Alvarado Transportation Center

AV – Aviation Department

AZA – Association of Zoos and Aquariums

BBER – Bureau of Business and Economic Research

BEA – UNM Bureau of Economic Analysis

BioPark – Albuquerque Biological Park

BLIF – Basic Life

CABQ – City of Albuquerque

CAD – Computer Aided Dispatch

CAO – Chief Administrative Officer

CARES – Coronavirus Aid, Relief, and Economic Security

CASA – Court Approved Settlement Agreement

CBO – Community Based Organization

CCIP – Component Capital Improvement Plan

CDBG – Community Development Block Grant

CIP – Capital Improvements or Implementation Program

CMAQ – Congestion Mitigation & Air Quality

COA – City of Albuquerque

COAST – Crisis Outreach and Support Team

COC – Continuum of Care

COLA – Cost-of-Living Adjustment

COP – Community Oriented Policing

COO – Chief Operating Officer

COVID-19 – Coronavirus Disease 2019

CPI-U – Consumer Price Index for all Urban Consumers

CPOA – Civilian Police Oversight Agency

CY – Calendar Year

CYFD – Children Youth and Families Department

DEII – Double Eagle II – Aviation Department reliever airport facility

DeptID – Department cost center identification

DFA – Department of Finance and Administrative Services

DMD – Department of Municipal Development

DOJ – Department of Justice

DRB – Development Review Board

D/S – Debt Service

DSA – Department of Senior Affairs

DTI – Department of Technology and Innovation

EDD – Economic Development Department

EHS – Early Head Start

EPA – Environmental Protection Agency

EPC – Environmental Planning Commission

ERP – Enterprise Resource Planning

FAST – Family Assault and Stalking Team

FD – Fund

FCS – Family and Community Services Department

FTA – Federal Transit Administration

FTE – Full-time Equivalent

FY – Fiscal Year

ACRONYMS AND ABBREVIATIONS

GAHP – Greater Albuquerque Housing Partnership

GASB – General Accounting Standards Board

GIS – Geographic Information System

GO BONDS – General Obligation Bonds

GPPAP – Groundwater Protection Policy and Action Plan

GRT – Gross Receipts Tax

GSD – General Services Department

HEART – Humane and Ethical Animal Rules and Treatment

HEART (AFR) – Home Engagement and Alternative Response Team

HESG – Hearth Emergency Solutions Grant

HHH - Health, Housing and Homelessness Department

HR – Human Resources

HUD – U.S. Department of Housing and Urban Development

HVAC – Heating Ventilation and Air Conditioning

IA – Internal Audit

IAFF – International Association of Fire Fighters Union

IDOH – Indirect Overhead

IG – Inspector General

IGA – Intergovernmental Agreement

IHS – S & P Global Forecasting

IPRA – Inspection of Public Records Act

IRB – Industrial Revenue Bond

IRDC – International Research Development Council

JAG – Judge Advocate General

JPA – Joint Powers Agreement

LEPF – Law Enforcement Protection Fund

LERF – Law Enforcement Recruitment Fund

LUCC – Landmarks & Urban Conservation Commission

MECR -Marijuana Equity and Community Reinvestment Fund

MHz – Megahertz

MOU – Memorandum of Understanding

MRA – Metropolitan Redevelopment Agency

MSA – Metropolitan Statistical Area

MRCOG – Mid Region Council of Governments

NAEYC – National Association for the Education of Young Children

NMFA – NM Finance Authority

NSP – Neighborhood Stabilization Program

OEI – Office of Equity and Inclusion

OEM – Office of Emergency Management

OMB – Office of Management and Budget

OSHA – Occupational Safety and Health Administration

PERA – Public Employees Retirement Association

PILOT – Payment in Lieu of Taxes

PR – Parks and Recreation Department

QTR – Quarter

RFB – Request for Bid(s)

RFP – Request for Proposal(s)

RHCA – Retiree Health Care Authority

RMS – Records Management System

RO – Revised Ordinances (City of Albuquerque)

RTCC – Real Time Crime Center

RTMC – Regional Transportation Management Center

SAD – Special Assessment District

SAFER – Staffing for Adequate Fire and Emergency Response

SAKI – Sexual Assault Kit Initiative

SBCC – South Broadway Cultural Center

SFP – Summer Food Program

SHARP – Safe Handling and Remediation of Paraphernalia

SHSGP – State Homeland Security Grant Program

SID – Special Investigations Division

SOBO – Sexually Oriented Business Ordinance

SW – Solid Waste Management Department

T & A – Trust and Agency

TIDD – Tax Increment Development District

TRFR – Transfer

UETF – Urban Enhancement Trust Fund

UNC – Unclassified Position

UNM – University of New Mexico

UNMH – University of New Mexico Hospital

USDOJ – United States Department of Justice

VOCA – Victims of Crime Act

VoIP – Voice over Internet Protocol

WF HSNG – Workforce Housing

WFH – Work from Home

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 AGREEMMENT (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 Ops *(Inactive FY/27)*

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
410 Fire Debt Service Fund
415 General Obligation Int and Sinking

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal Debt Service
661 Transit Operating
667 Transit Debt Service Fund
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 Fund
335 Quality of Life
336 BioPark Tax
340 / 341 / 342 Infrastructure Tax
345 Impact Fees Construction
501 Special Assessment Debt Service
613 Airport Capital and Deferred Maintenance
643 Parking Capital Fund
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
671 Apartments (In Annual Report Only)
675 Apartments Debt Service (In Annual Report Only)
681 Golf Operating *(Inactive FY/22)*
683 Golf Course Capital *(Inactive FY/22)*
685 Golf Debt Service *(Inactive FY/22)*
715 Supplies Inventory Mgt *(Inactive FY/23)*
820 Trust & Agency
850 Acquisition and Management of Open Space - Principal
851 Open Space Expendable Trust *(Inactive FY/17)*
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY
BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT: Goal 1

Arts and Culture:
- Public Library
- CIP 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 Svcs
- Mental Health
- Strategic Support
- GF Trnsf to Operating Grant Fund 265

Parks and Recreation:
- Aquatic Services
- Golf
- Park Management
- Recreation
- Strategic Support

Senior Affairs:
- Basic Services
- Strategic Support
- Well Being
- Trnsf to Senior Svcs Fund 250

Youth and Family Services:
- Child and Family Development
- Community Recreation
- Educational Initiatives
- Strategic Support
- Transfer to CIP Fund 305

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

Fire:
- Dispatch
- Emergency Response / Field Ops
- Emergency Services
- Fire Prevention / FMO
- Headquarters
- Logistics / Planning
- Training

Health, Housing and Homelessness:
- Substance Use

Police:
- Administrative Support
- Aviation Policing
- Investigative Services
- Neighborhood Policing
- Off Duty Police Overtime
- Office of Emergency Management
- Office of the Superintendent
- Prisoner Transport
- Professional Accountability
- Transfer to CIP Fund 305
- Transfer to LEPF Fund 280
- 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

Municipal Development:
- Construction
- Design Recovered CIP
- Design Recovered Storm
- Storm Drainage
- Strategic Support
- Street Svcs - F110
- Streets
- Transfer to CIP Fund 305
- Transfer to Gas Tax Road Fund 282

Transit:
- Transfer to Transit Operating Fund 661

SUSTAINABLE COMMUNITY DEVELOPMENT: Goal 4

Municipal Development:
- Real Property

Parks and Recreation:
- CIP Funded Employees
- Transfer to CIP Fund

Planning:
- Code Enforcement
- One Stop Shop
- Strategic Support
- Urban Design and Development
- Transfer to Refuse Fund 651

ENVIRONMENTAL PROTECTION: Goal 5

Arts and Culture:
- Biological Park

City Support Function:
Transfer to Solid Waste Operations 651

Environmental Health:
- Environmental Services
- Strategic Support

Parks and Recreation:
- Open Space Management

ECONOMIC VITALITY: Goal 6

Economic Development:
- Economic Development Investment
- Economic Development
- International Trade

Finance and Administrative Services:
- Office of MRA

City Support:
- GF Trfr to Lodge/Hospitality

Municipal Development:
- Special Events Parking

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

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

Council Services:
- Council Services
- Transfer to CIP Fund

Finance and Administrative Services:
- Accounting
- Financial Support Services
- Office of Management & Budget
- Purchasing
- Strategic Support - DFAS
- Treasury Services

General Services:
- Convention Center/ACS
- Energy and Sustainability
- Facilities
- Security
- Strategic Support
- Transfer to Stadium Ops Fund 691

Human Resources:
- B/C/J/Q Union Time
- Personnel Services

Legal:
- Legal Services

Mayor's Office:
- Mayor's Office

Office of the City Clerk:
- Administrative Hearing Office
- Office of the City Clerk
- Open and Ethical

Office of Internal Audit:
- Internal Audit

Office of Inspector General:
- Office of Inspector General

Technology and Innovation:
- Citizen Services
- Information Services

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

The tables below reflect all budgeted permanent FTE's for FY/25-FY/27, 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/25	ORIGINAL BUDGET FY/26	REVISED BUDGET FY/26	ESTIMATED ACTUAL FY/26	APPROVED BUDGET FY/27
TOTAL EMPLOYMENT:	**7,083**	**7,074**	**7,078**	**7,082**	**6,950**
Numerical Change from Prior Year	134	(9)	(5)	(1)	(124)
Percentage Change from Prior Year	1.9%	-0.1%	-0.1%	0.0%	-1.8%
COMPONENTS:					
General Fund	5,173	5,160	5,163	5,163	5,070
Enterprise Funds					
Aviation Fund - 611	300	306	306	306	313
Parking Facilities Fund - 641	48	49	49	49	49
Refuse Disposal Fund - 651	542	542	542	542	542
Transit - 661	543	540	540	540	497
Stadium Fund - 691	2	2	2	2	2
Total Enterprise Funds	1,435	1,439	1,439	1,439	1,403
Other Funds					
Marijuana Equity & Comm Reinvestment - 202	0	0	0	0	0
Air Quality Fund - 242	33	33	33	33	33
Senior Services Provider -250	66	66	66	65	65
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	0	0	0	0	0
City/County Building Operations - 290	3	3	3	3	0
Risk Management - 705	47	47	47	49	49
Fleet Management - 725	35	35	35	35	35
Employee Insurance - 735	13	13	13	13	17
Communications Mgmt - 745	17	17	17	17	17
Total Other Funds	273	273	273	274	275
Grant Funds					
Community Development - 205	12	12	12	12	12
Operating Grants - 265	190	190	191	194	190
Total Grant Funds	202	202	203	206	202
TOTAL EMPLOYMENT	**7,083**	**7,074**	**7,078**	**7,082**	**6,950**

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/25	ORIGINAL BUDGET FY/26	REVISED BUDGET FY/26	ESTIMATED ACTUAL FY/26	APPROVED BUDGET FY/27
ANIMAL WELFARE					
Animal Care Center	158	158	158	159	151
TOTAL FULL-TIME POSITIONS	158	158	158	159	151
ARTS AND CULTURE					
Biological Park	173	173	173	173	173
Biological Park - CIP	5	5	5	5	5
CABQ Media	8	8	8	8	8
Community Events	15	14	14	16	12
Museum	32	33	33	33	33
Museum - Balloon	14	14	14	14	14
Public Arts Urban Enhancement	8	7	7	7	6
Public Library	145	145	145	145	145
Strategic Support	15	14	14	14	12
TOTAL FULL-TIME POSITIONS	415	413	413	415	408
AVIATION ENTERPRISE FUND					
Management & Professional Support - 611	50	53	53	58	65
Operations, Maintenance, & Security - 611	205	208	208	203	203
Public Safety - 611	45	45	45	45	45
TOTAL FULL-TIME POSITIONS	300	306	306	306	313
CHIEF ADMINISTRATIVE OFFICE					
Chief Administrative Officer	18	23	23	23	37
TOTAL FULL-TIME POSITIONS	18	23	23	23	37
CIVILIAN POLICE OVERSIGHT AGENCY					
Civilian Police Oversight	21	21	21	21	21
TOTAL FULL-TIME POSITIONS	21	21	21	21	21
COMMUNITY SAFETY					
Administrative Support	26	28	28	27	26
Field Response	98	98	98	93	108
Special Operations	6	6	6	12	12
Operating Grants Fund - 265	6	8	8	10	10
TOTAL FULL-TIME POSITIONS	136	140	140	142	156
COUNCIL SERVICES					
Council Services	43	45	45	46	46
TOTAL FULL-TIME POSITIONS	43	45	45	46	46
ECONOMIC DEVELOPMENT					
Economic Development	15	15	15	15	13
Operating Grants Fund - 265 [MBDA]	2	0	0	0	0
TOTAL FULL-TIME POSITIONS	17	15	15	15	13

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/25	ORIGINAL BUDGET FY/26	REVISED BUDGET FY/26	ESTIMATED ACTUAL FY/26	APPROVED BUDGET FY/27
ENVIRONMENTAL HEALTH					
Cannabis Services	1	1	1	1	0
Consumer Health	17	17	17	17	17
Environmental Services	5	5	5	5	5
Strategic Support	9	15	15	15	12
Urban Biology	5	5	5	5	5
Operating Permits - 242	22	22	22	22	22
Vehicle Pollution Management - 242	11	11	11	11	11
Operating Grants Fund - 265	15	15	15	15	15
TOTAL FULL-TIME POSITIONS	85	91	91	91	87
FINANCE AND ADMINISTRATIVE SERVICES					
Accounting	38	38	38	37	35
Office of Emergency Management	5	5	5	5	0
Office of Equity and Inclusion	17	17	17	15	14
Office of Management and Budget	9	9	9	9	9
Office of Metropolitan Redevelopment	7	7	7	7	6
Purchasing	19	19	19	19	16
Strategic Support	9	8	8	7	4
Treasury Services	8	7	7	7	6
Marijuana Equity & Comm Reinvestment - 202	0	0	0	0	0
Risk - Administration - 705	7	7	7	7	8
Safety Office / Loss Prevention - 705	17	17	17	17	17
Tort & Other Claims - 705	7	7	7	9	9
Workers' Compensation - 705	8	8	8	8	7
Operating Grants Fund - 265	9	9	9	8	5
TOTAL FULL-TIME POSITIONS	160	158	158	155	136
FIRE					
Dispatch	43	42	42	41	41
Emergency Response	632	628	628	628	646
Emergency Services	21	21	21	21	20
Fire Prevention / FMO	49	52	52	51	48
Headquarters	29	29	29	29	26
Logistics / Planning	24	24	24	24	23
Training	22	28	28	28	24
Operating Grants Fund - 265	3	3	4	4	0
TOTAL FULL-TIME POSITIONS	823	827	828	826	828
GENERAL SERVICES					
Strategic Support	11	11	11	11	9
Facilities	34	33	33	33	35
Security	133	133	133	133	125
Energy and Sustainability	10	6	6	6	5
Operating Grants Fund - 265	1	1	1	1	1
City/County Building Ops Fund - 290	3	3	3	3	0
Parking Facilities Operating Fund - 641	0	0	0	0	49
Sports Stadium Ops Fund - 691	2	2	2	2	2
Fleet Management - 725	35	35	35	35	35
TOTAL FULL-TIME POSITIONS	229	224	224	224	261

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/25	ORIGINAL BUDGET FY/26	REVISED BUDGET FY/26	ESTIMATED ACTUAL FY/26	APPROVED BUDGET FY/27
HEALTH, HOUSING AND HOMELESSNESS					
Affordable Housing	5	4	4	4	4
Emergency Shelter	6	6	6	6	5
Gateway Center	11	11	11	11	11
Health and Human Services	14	19	19	19	19
Homeless Support Svcs	6	6	6	6	6
Mental Health	3	3	3	3	3
Strategic Support	24	24	24	24	24
Substance Use	8	7	7	7	6
Community Development - 205	12	12	12	12	12
Operating Grants Fund - 265	12	8	8	8	8
TOTAL FULL-TIME POSITIONS	101	100	100	100	98
HUMAN RESOURCES					
Personnel Services	27	26	26	26	21
Unemployment Compensation Risk Fund - 705	8	8	8	8	8
Employee Insurance Fund - 735	13	13	13	13	17
TOTAL FULL-TIME POSITIONS	48	47	47	47	46
LEGAL					
Legal Services	58	52	52	51	55
TOTAL FULL-TIME POSITIONS	58	52	52	51	55
MAYOR'S OFFICE					
Mayor's Office	7	5	5	5	5
TOTAL FULL-TIME POSITIONS	7	5	5	5	5
MUNICIPAL DEVELOPMENT					
Construction	16	15	16	15	15
Design Recovered - CIP	16	16	16	16	14
Design Recovered Storm	27	26	26	26	24
Real Property	9	9	9	9	6
Storm Drainage	21	20	20	20	20
Strategic Support	29	29	29	29	27
Streets - CIP	62	60	60	62	70
Streets Svcs F110	51	51	51	50	52
Gas Tax Road Fund - 282	59	59	59	59	59
Automated Speed Enforcement - 289	0	0	0	0	0
Parking Services - 641	48	49	49	49	0
TOTAL FULL-TIME POSITIONS	338	334	335	335	287
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	5
TOTAL FULL-TIME POSITIONS	4	4	4	4	5

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/25	ORIGINAL BUDGET FY/26	REVISED BUDGET FY/26	ESTIMATED ACTUAL FY/26	APPROVED BUDGET FY/27
OFFICE OF THE CITY CLERK					
Administrative Hearing Office	5	5	5	5	5
Office of the City Clerk	33	33	33	33	30
TOTAL FULL-TIME POSITIONS	38	38	38	38	35
PARKS AND RECREATION					
Aquatic Services	25	25	25	25	25
CIP Funded Employees	29	29	29	29	29
Golf Program	38	38	38	38	37
Open Space Mgmt	45	48	48	48	46
Parks Management	152	151	149	149	146
Recreation	36	34	36	36	35
Strategic Support	18	18	18	18	15
Operating Grants Fund - 265	3	3	3	3	3
TOTAL FULL-TIME POSITIONS	346	346	346	346	336
PLANNING					
Code Enforcement	45	47	46	46	49
One Stop Shop	99	96	101	101	99
Strategic Support	24	24	24	24	22
Urban Design and Development	31	31	29	29	27
TOTAL FULL-TIME POSITIONS	199	198	200	200	197
POLICE					
Administrative Support					
- Civilian	89	88	88	75	67
- Sworn	2	2	2	2	1
Investigative Services					
- Civilian	198	198	198	198	196
- Sworn	201	257	257	257	217
Neighborhood Policing					
- Civilian	111	111	111	130	169
- Sworn	779	695	695	695	774
Office of Emergency Management					
- Civilian	0	0	0	0	2
- Sworn	0	0	0	0	0
Office of the Superintendent					
- Civilian	67	67	67	64	55
- Sworn	76	97	97	97	66
Prisoner Transport					
- Civilian	37	37	37	37	37
Professional Accountability					
- Civilian	224	221	221	221	200
- Sworn	42	49	49	49	42
Operating Grants - 265					
- Civilian	15	15	15	16	19
- Sworn	40	50	50	50	50
Total Civilian Full Time	741	737	737	741	743
Total Sworn Full Time	1,140	1,150	1,150	1,150	1,150
TOTAL FULL-TIME POSITIONS	1,881	1,887	1,887	1,891	1,895

FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

	ACTUAL FY/25	ORIGINAL BUDGET FY/26	REVISED BUDGET FY/26	ESTIMATED ACTUAL FY/26	APPROVED BUDGET FY/27
SENIOR AFFAIRS					
Basic Services	7	7	7	7	6
Strategic Support	17	15	15	15	17
Well Being	52	54	54	54	54
Senior Services Provider - 250	66	66	66	65	65
Operating Grants Fund - 265 [Volunteerism]	9	9	9	9	9
TOTAL FULL-TIME POSITIONS	151	151	151	150	151
SOLID WASTE					
Administrative Services - 651	74	74	74	75	75
Clean City - 651	127	127	127	126	126
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	47
Data Management for APD	12	11	11	11	8
Information Services	69	68	68	68	51
City Communications - 745	17	17	17	17	17
TOTAL FULL-TIME POSITIONS	148	146	146	146	123
TRANSIT					
ABQ Rapid Transit - 661	46	46	46	46	46
ABQ Ride - 661	330	320	320	318	277
Facility Maintenance - 661	20	20	20	22	20
Paratransit Services - 661	92	92	92	92	92
Strategic Support - 661	55	62	62	62	62
Operating Grants Fund - 265	6	0	0	0	0
TOTAL FULL-TIME POSITIONS	549	540	540	540	497
YOUTH AND FAMILY SERVICES					
Child and Family Development	94	90	90	89	47
Community Recreation	82	82	82	82	82
Education Initiatives	5	5	5	5	4
Strategic Support	10	9	9	10	10
Operating Grants Fund - 265	69	69	69	70	70
TOTAL FULL-TIME POSITIONS	260	255	255	256	213
TOTAL FULL-TIME POSITIONS:	**7,083**	**7,074**	**7,078**	**7,082**	**6,950**

CAPITAL APPENDIX

2025 ELECTION BOND QUESTIONS

Approved by Voters 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						
Hydrology	$8,850,000	$11,700,000	$12,600,000	$9,500,000	$14,600,000	$57,250,000
Streets	$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						
Albuquerque Community Safety	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000
Albuquerque Fire Rescue	$6,800,000	$14,700,000	$12,400,000	$11,100,000	$11,800,000	$56,800,000
Albuquerque Police Department	$4,250,000	$10,000,000	$11,000,000	$12,000,000	$10,000,000	$47,250,000
Office of Emergency Management	$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						
Animal Welfare Department	$1,500,000	$2,750,000	$3,000,000	$3,250,000	$3,250,000	$13,750,000
Arts & Culture	$10,975,000	$11,835,000	$9,875,000	$6,525,000	$7,100,000	$46,310,000
Environmental Health	$1,500,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$8,700,000
General Services Department	$7,877,000	$13,150,000	$15,650,000	$15,650,000	$14,650,000	$66,977,000
Metropolitan Redevelopment	$2,500,000	$5,000,000	$4,500,000	$4,500,000	$4,500,000	$21,000,000
DMD - CIP & Parking Division	$1,400,000	$2,260,000	$2,260,000	$2,200,000	$2,200,000	$10,320,000
Planning	$934,000	$1,200,000	$1,200,000	$1,250,000	$1,300,000	$5,884,000
Senior Affairs	$4,550,000	$7,500,000	$1,750,000	$2,000,000	$3,000,000	$18,800,000
Technology & Innovation	$1,924,500	$3,300,000	$3,700,000	$4,100,000	$4,500,000	$17,524,500
Youth and Family Services	$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						
Council-Neighborhood Set-Aside	$13,500,000	$15,750,000	$18,000,000	$18,000,000	$18,000,000	$83,250,000
3% for Energy Conservation Program	$5,400,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$26,400,000
3% for Open Spaces land Acquisition	$5,400,000	$5,250,000	$5,250,000	$5,250,000	$5,250,000	$26,400,000
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
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						
Hydrology						
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
Streets						
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						
Streets Continued						
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

Project Title	2025	Scope
	Hydrology	
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 Barelas 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, equip1 and construct landscaping and aesthetic improvements on city streets and interstate facilities. Of this amount1 $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 Pl/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 Pl 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

Project Title	2025	Scope
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.

Project Title	2025	Scope
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

Project Title	2025	Scope
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						
Albuquerque Fire Rescue						
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

Project Title	2025	Scope
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						
Albuquerque Police Department						
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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, pian, 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

Project Title	2025	Scope
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						
Animal Welfare Department						
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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						
Environmental Health						
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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						
DMD - CIP & Parking Division						
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

Project Title	2025	Scope
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						
Planning						
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

Project Title	2025	Scope
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

Project Title	2025	Scope
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						
Technology & Innovation						
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

Project Title	2025	Scope
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						
Youth and Family Services						
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

Project Title	2025	Scope
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
	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
	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 Councl 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.

Project Title	2025	Scope
		Council District 1
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.

Project Title	2025	Scope
		Council District 2
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.

Project Title	2025	Scope
		Council District 3
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.

Project Title	2025	Scope
		Council District 4
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.

Project Title	2025	Scope
		Council District 5
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.

Project Title	2025	Scope
		Council District 6
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.

Project Title	2025	Scope
		Council District 7
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.

Project Title	2025	Scope
		Council District 8
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.

Project Title	2025	Scope
		Council District 9
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

Project Title	2025	Scope
		3% for Energy Conservation Program
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

Project Title	2025	Scope
		3% for Open Space Land Acquisition
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

Project Title	2025	Scope
		1.5% for each Bond Purpose-Public Art
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 2036

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 (II), Golf Course-Universe	$11,000,000	
	Paseo Del Norte Widening, Universe-to Western City Limit	$30,000,000	
	St Joseph's, Coors-Atrisco	$1,300,000	
	Tower Road, Unser-Coors	$600,000	
	Universe Blvd, Paseo-Unser	$15,000,000	
	Unser Blvd Widening (III), Paseo del Norte-Paradise	$6,300,000	
	Alameda Blvd Widening, San Pedro to Louisiana	$2,100,000	
	Alameda/Louisiana Intersection	$500,000	
	Carmel/Holly and Barstow Intersection	$400,000	
	Lomas/Louisiana Intersection	$300,000	
	University/Lomas Intersection	$5,000,000	
	Unser Blvd Widenning, Anderson Hills Road to Blake Road	$1,738,393	
	McMahon Boulevard Widening	$10,000,000	
	TOTAL ROADWAY FACILITIES	**$91,938,393**	**$35,546,283**

Component Capital Improvement Plan (CCIP) — 2012 through 2036

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	Backbone Residential Subdivision Storm Drain Facilities	$2,962,151	
	Tower Road Storm Drain, Unser-Coors	$1,000,000	
	Sub-Total: Southwest Service Area	**$3,962,151**	
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	**$15,462,151**	**$6,929,582**

2027 G.O. Bond and 2027-2036 Decade Plan

Component Capital Improvement Plan (CCIP) 2012 through 2036

Park Facilities			
Service Area	Description	Est. Project Cost	Antic. Fee Funding
Southeast Service Area	Officer Daniel Webster Park	$1,000,000	
	Four Hills Park	$525,000	
	Los Altos Swimming Pool Expansion	$3,000,000	
	Manzano Mesa Park	$1,020,000	
	New Day 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	**$12,145,000**	**$3,430,184**
Northeast Service Area	North Domingo Baca Park	$2,500,000	
	Lafayette Park	$175,000	
	Arroyo del Oso Park	$1,000,000	
	Comanche North Park	$1,000,000	
	San Antonio Corridor Park	$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	
	Anderson Heights Park	$700,000	
	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	**$9,336,000**	**$2,428,272**

2027 G.O. Bond and 2027-2036 Decade Plan

Northwest Service Area	Ridgeview Village	$700,000	
	Andalucia Park	$850,000	
	Shawn McWethy Park	$1,800,000	
	Creighton Park	$2,300,000	
	Piedras Marcadas Dam Park	$350,000	
	Vista Allegre 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	**$23,800,000**	**$6,164,912**
	TOTAL PARK FACILITIES	**$51,356,000**	**$12,398,872**

Component Capital Improvement Plan (CCIP) **2012 through 2034**

Open Space Land and Facilities

Service Area	Project Description	Est. Project Cost	Antic. Fee Funding
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**

Component Capital Improvement Plan (CCIP) **2012 through 2034**

Trail Facilities			
Service Area	**Project Description**	**Est. Project Cost**	**Antic. Fee Funding**
City Wide	Central/Unser Gap	$100,000	
	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 Paseo del Norte along Coors to Eagle Ranch	$300,000	
	I-40 West Trail – Continue La Presa Dam to 98th St.	$260,000	
	University Blvd Trail from Gibson to Rio Bravo	$800,000	
	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 Tt. Gibson to Dennis Chavez	$350,000	
	Skyview Trail	$250,000	
	Ventana Ranch Community Park Trail (Around Dam)	$300,000	
	Escarpment Trail (Petroglyph National Monument)	$60,000	
	TOTAL TRAIL FACILITIES	**$4,007,500**	**$675,549**

2027 G.O. Bond and 2027-2036 Decade Plan

Component Capital Improvement Plan (CCIP) — 2012 through 2034

Public Safety: Fire Facilities

Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Mesa Del Sol Fire Station	$8,000,000	$8,000,000	
	Logistics/Fleet	$9,683,500	$4,000,000	
	New Logistics Facility	$4,000,000	$4,000,000	
	Bunkroom remodels for Fire Stations 03, 13, 15, 17	$3,500,000	$1,500,000	
	Fire Station 04 Training Grounds Infrastructure	$500,000	$500,000	
	TOTAL FIRE FACILITIES	**$25,683,500**	**$18,000,000**	**$3,145,725**

* Fire share

Component Capital Improvement Plan (CCIP) — 2012 through 2034

Public Safety: Police Facilities

Service Area	Description	Est. Project Cost	Eligible Cost	Antic. Fee Funding
City Wide	Communications Center and Equipment*	$3,975,000	$1,192,500	
	Land for Permanent Family Advocacy Center	$1,280,476	$1,280,476	
	Acquire Firearms Training Solution (Simulator)	$200,000	$200,000	
	Expand Communications Center Call Capacity	$100,000	$100,000	
	New APD Technology	$400,000	$400,000	
	Expansion of Fleet of Marked and Unmarked Vehicles	$500,000	$500,000	
	TOTAL POLICE FACILITIES	**$6,455,476**	**$3,672,976**	**$1,369,261**

* 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

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.							

	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
	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. 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.							
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
	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.							
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 Overnight/Emergency Shelter/Transitional Housing Beds added: 2,910 Beds Other: 725 Other
	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.							

	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		
Taxiway A and C Pavement Seal, Marking and Lighting[2]				$1,080,000	
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 Reclimation[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[6]	$4,750,000				
Sunport Blvd Roadway rehab - develop program[6]	$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[8]	$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
Special Projects:					
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

	2025				2015		
Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment	Employer	Employees	Rank	Percentage of Total Albuquerque MSA Employment
Sandia National Labs	13,299	1	3.3%	University of New Mexico	16,046	1	4.2%
Presbyterian(2)	13,260	2	3.3%	Albuquerque Public Schools	15,463	2	4.1%
Albuquerque Public Schools	12,060	3	3.0%	Sandia National Labs	9,746	3	2.6%
City of Albuquerque	7,074	4	1.8%	Presbyterian	9,372	4	2.5%
UNM Hospital(1)	7,003	5	1.7%	Kirtland Air Force Base (Civilian)	7,686	5	2.0%
University of New Mexico(1)	4,641	6	1.1%	UNM Hospital	6,825	6	1.8%
Kirtland Air Force Base (Military)	4,100	7	1.0%	City of Albuquerque	5,742	7	1.5%
State of New Mexico	4,030	8	1.0%	State of New Mexico	4,875	8	1.3%
Kirtland Air Force Base (Civilian)	3,700	9	0.9%	Kirtland Air Force Base (Military)	4,184	9	1.1%
Veterans Hospital	2,100	10	0.5%	Central New Mexico Community College	3,300	10	0.9%
Total	71,267		17.6%		83,239		21.9%

(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 agency and contract full time employees

Source: Albuquerque Economic Development and listed employers

City of Albuquerque, New Mexico

Schedule 18

Economic Statistics

Last Ten Fiscal Years

		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	56.4	60,899	464,045	446,147	62,750	3.6%
2025	556,588	925.3	N/A	N/A	463,056	444,906	62,753	3.9%

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 2025 estimate

NA - Not Available

City of Albuquerque, New Mexico
Demographic Statistics

	Number	Percent
School Enrollment (1)		
Albuquerque School District		
Total persons enrolled in school	117,159	100.00%
Elementary schools (including Kindergarten)	27,162	23.18%
Mid-high schools	11,450	9.77%
High schools	20,395	17.41%
Private, alternative, and parochial schools	11,829	10.10%
Community College of New Mexico - Central NM Community College	19,342	16.51%
University of New Mexico - Albuquerque Campus	26,981	23.03%
Percent completed High School		76.8%
Household by Type (2)		
Albuquerque City		
Total households	243,733	100.0%
Married-couple family	83,687	34.3%
with children under 18 years	29,041	11.9%
Cohabiting couple family	25,630	10.5%
with children under 18 years	8,989	3.7%
Male householder, no spouse present	56,701	23.3%
with children under 18 years	3,961	1.6%
Female householder, no spouse present	77,715	31.9%
with children under 18 years	11,123	4.6%
Average household size	2.24	
Average family size	3.05	
Housing Characteristics (2)		
Albuquerque City		
Total housing units	401,720	100.0%
Occupied housing units	376,025	93.60%
Owner-occupied housing units	259,675	63.60%
Renter-occupied housing units	116,350	36.40%
Vacant housing units	25,695	5.70%
Medians (2)		
Albuquerque City		
Population median age	38.8	
Family median income	$88,526	
Monthly median housing cost - mortgage	$1,604	
Monthly median housing cost - renting	$1,145	

National Comparison of Selected Characteristics (2,3)	**National Rank**	**Poverty Rate**
Statewide comparing to nationwide		
Population living below the poverty level - NM	5	15.8%
Children under 18 years below poverty level - NM	4	20.5%

	National Rank	Percent
Population under 18 Years Old	29	21.7%
Population 18 years and older who are veterans	9	7.9%
Population 25 years and older who have completed high school or higher	45	88.0%
Population 25 years and older how have completed a Bachelor's degree or higher	41	31.0%
Percent of People 25 Years and Over Who Have Completed an Advanced Degree or higher	19	13.9%

(1) New Mexico Department of Education
(2) 2024 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 2026)

	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S
Total	420	330	365	322	407.4	159,398
Mining, Logging, Construction	26.2	18.6	17.0	32.1	23.4	8,978
Manufacturing	16.3	11.5	18.1	24.5	28.9	12,584
Trade, Transportation, and Utilities	69.3	49.4	80.1	45.0	68.3	28,614
Information	5.8	4.5	6.4	13.4	4.8	2,778
Financial Activities	19.9	19.3	15.1	12.6	18.5	9,078
Professional and Business Services	63.9	53.3	44.0	47.7	49.0	22,506
Education and Health Services	75.1	53.8	56.4	69.3	75.6	27,902
Leisure and Hospitality	46.6	41.6	44.4	29.6	45.2	17,283
Other Services	13.6	21.7	10.3	8.4	15.2	6,053
Government	83.5	56.5	72.9	38.9	78.5	23,622
Share of Employment by Industry						
Total Nonfarm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Mining, Logging, Construction	6.2%	5.6%	4.7%	10.0%	5.7%	5.6%
Manufacturing	3.9%	3.5%	5.0%	7.6%	7.1%	7.9%
Trade, Transportation, and Utilities	16.5%	15.0%	22.0%	14.0%	16.8%	18.0%
Information	1.4%	1.4%	1.8%	4.2%	1.2%	1.7%
Financial Activities	4.7%	5.8%	4.1%	3.9%	4.5%	5.7%
Professional and Business Services	15.2%	16.1%	12.1%	14.8%	12.0%	14.1%
Education and Health Services	17.9%	16.3%	15.5%	21.6%	18.6%	17.5%
Leisure and Hospitality	11.1%	12.6%	12.2%	9.2%	11.1%	10.8%
Other Services	3.2%	6.6%	2.8%	2.6%	3.7%	3.8%
Government	19.9%	17.1%	20.0%	12.1%	19.3%	14.8%
Unemployment Rates %						
	Albuquerque, NM	Colorado Springs, CO	El Paso, TX	Provo-Orem, UT	Tucson, AZ	U.S.
May-17	5.4	2.6	4.5	3.0	4.5	4.4
May-18	4.0	3.1	3.9	2.7	4.0	3.8
May-19	4.4	2.8	3.3	2.5	4.4	3.6
May-20	9.5	11.0	12.9	8.7	10.9	13.2
May-21	6.7	5.8	6.0	2.9	5.5	5.8
May-22	3.6	2.9	3.9	2.3	3.7	3.6
May-23	3.1	3.1	4.1	2.7	3.7	3.6
May-24	3.5	3.8	3.9	3.2	3.3	3.9
May-25	3.6	4.0	4.2	3.4	4.2	4.3
May-26	4.4	3.8	4.3	3.4	4.7	4.3

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 SEVENTH COUNCIL

COUNCIL BILL NO. C/S R-26-17 ENACTMENT NO. R-2026-031

SPONSORED BY: Renée Grout

RESOLUTION

APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2027, BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027; ADJUSTING FISCAL YEAR 2026 APPROPRIATIONS; AND APPROPRIATING CAPITAL FUNDS.

WHEREAS, the Charter of the City of Albuquerque requires the Mayor to formulate the annual operating budget for the City of Albuquerque; and

WHEREAS, the Charter of the City of Albuquerque requires the Council to approve or amend and approve the Mayor's budget; and

WHEREAS, appropriations for the operation of the City government must be approved by the Council; and

WHEREAS, the City Council identified unresolved discrepancies and reconciliation concerns within the Administration's proposed General Fund balance and recurring revenue assumptions, and desires to make adjustments to ensure the budget more accurately reflects available recurring resources and operational needs; and

WHEREAS, the City Council desires to prioritize employee compensation and implementation of the recommendations identified in the Evergreen classification and compensation study, including efforts to move employee compensation toward the twenty-fifth percentile; and

WHEREAS, the City Council recognizes that continued employee recruitment and retention challenges across multiple departments have impacted operational efficiency and service delivery, and therefore desires to prioritize implementation of the Evergreen classification and compensation study recommendations, including movement toward the twenty-fifth percentile and additional cost-of-living adjustments for employees; and

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WHEREAS, the City Council desires to prioritize core municipal services and constituent-facing operations, including public safety support services, transit operations, parks and open space maintenance, animal welfare field services, code enforcement, technology infrastructure, and senior services, to maintain service levels and protect the quality of life for Albuquerque residents; and

WHEREAS, the City Council further desires to maintain a balanced budget in accordance with applicable law and sound fiscal practices.

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

Section 1. That the amount of $73,515,000 is hereby reserved in the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2027.

Section 2. That the amount of $3,700,000 is hereby reserved within the General Fund for Fiscal Year 2027 for the purpose of funding compensation adjustments necessary to bring all City of Albuquerque full-time equivalent (FTE) positions to at least the twenty-fifth percentile (25%), as identified in the most recent Evergreen classification and compensation study. Such adjustment is subject to applicable collective bargaining negotiations. Prior to the release or distribution of any reserved funds authorized pursuant to this section, the Administration shall provide to the City Council a detailed fiscal analysis identifying the projected salary costs, employee benefit costs, Public Employees Retirement Association (PERA) impacts, Federal Insurance Contributions Act (FICA) impacts, and estimated future-year recurring fiscal obligations associated with the proposed compensation adjustments. Upon execution of Collective Bargaining Agreement (CBA) contract agreements, and receipt of such fiscal analysis by the City Council, the amount is hereby unreserved and shall be distributed to the appropriate departments for the purpose of implementing these compensation adjustments by the Office of Management and Budget.

Section 3. That the amount of $4,500,000 is hereby reserved for an additional one percent (1%) Cost of Living Adjustment (COLA) increase for all regular, full-time City positions except positions associated with International Association of Fire Fighters (IAFF) Local 244, which has negotiated increases

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for Fiscal Year 2027. The amount hereby reserved shall be unreserved, pending General Fund expenditures not exceeding the Fiscal Year 2026 revised appropriation level of $874,624,000, which includes a $2,000,000 one-time compensation, pending final General Fund expenditures. This amount shall be distributed by the Office of Management and Budget to the respective departments and programs for the purpose of implementing such compensation adjustments upon execution of applicable collective bargaining agreements.

Section 4. That the following amounts are hereby appropriated to the following programs for operating City government during Fiscal Year 2027:

GENERAL FUND – 110

Animal Welfare Department	
Animal Care Center	16,621,000
Animal HEART	21,000
Arts and Culture Department	
Biological Park	19,654,000
CABQ Media	1,233,000
CIP Bio Park	673,000
Community Events	5,024,000
Explora	1,539,000
Museum	4,369,000
Museum-Balloon	1,898,000
Public Arts and Urban Enhancement	727,000
Public Library	17,940,000
Strategic Support	2,155,000
Chief Administrative Office Department	
Chief Administrative Office	5,929,000
City Support Department	
Dues and Memberships	536,000
Early Retirement	4,000,000
GRT Administration Fee	5,479,000
Joint Committee on Intergovernmental Legislative Relations	327,000
Open and Ethical Elections	875,000

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Transfer to Other Funds:		
Capital Acquisition Fund (305)		1,000,000
Operating Grants Fund (265)		4,000,000
Sales Tax Refunding D/S Fund (405)		14,473,000
Solid Waste Operating Fund (651)		711,000
Vehicle/Equipment Replacement Fund (730)		500,000
Civilian Police Oversight Department		
Civilian Police Oversight Agency		3,124,000
Community Safety Department		
Administrative Support		5,869,000
Field Response		11,841,000
Special Operations		1,928,000
Council Services Department		
Council Services		10,499,000
Transfer to Other Funds:		
Capital Acquisition Fund (305)		50,000
Economic Development Department		
Economic Development		3,289,000
Economic Development Investment		1,406,000
International Trade		95,000
Environmental Health Department		
Consumer Health		2,286,000
Environmental Services		749,000
Strategic Support		1,732,000
Urban Biology		678,000
Finance and Administrative Services Department		
Accounting		4,442,000
Financial Support Services		1,191,000
Office of Equity and Inclusion		2,099,000
Office of Management and Budget		2,033,000
Office of MRA		1,777,000
Purchasing		2,258,000
Strategic Support		881,000

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Treasury		1,163,000
Fire Department		
Dispatch		7,651,000
Emergency Response/Field Op		104,726,000
Emergency Services		4,134,000
Fire Prevention/FMO		8,091,000
Headquarters		5,042,000
Logistics/Planning		4,148,000
Training		4,388,000
General Services Department		
Convention Center/ASC		2,092,000
Energy and Sustainability		678,000
Facilities		8,286,000
Security		9,753,000
Strategic Support		1,177,000
Transfer to Other Funds:		
Stadium Ops Fund (691)		0
Health, Housing and Homelessness Department		
Affordable Housing		1,433,000
Emergency Shelter		8,178,000
Gateway Center		15,137,000
Health and Human Services		4,624,000
Homeless Support Services		6,621,000
Of this amount, $100,000 shall be designated to HopeWorks for Day shelter operations and meal programs.		
Mental Health		4,731,000
Strategic Support		3,515,000
Substance Use		3,215,000
Transfer to Other Funds:		
Operating Grants Fund (265)		6,500,000
Human Resources Department		
B/C/J/Q Union Time		131,000
Personnel Services		4,704,000

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Legal Department		
	Legal Services	8,780,000
Mayor's Office Department		
	Mayor's Office	1,085,000
Municipal Development Department		
	Construction	2,211,000
	Design Recovered CIP	2,307,000
	Design Recovered Storm	3,200,000
	Real Property	826,000
	Special Events Parking	19,000
	Storm Drainage	4,543,000
	Strategic Support	3,539,000
	Street Services-F110	13,536,000
	Streets	6,776,000
	Transfer to Other Funds:	
	Trsf to Gas Tax Road Fund (282)	3,838,000
Office of the City Clerk		
	Administrative Hearing Office	586,000
	Office of the City Clerk	4,365,000
	Open and Ethical	94,000
Office of Inspector General		
	Office of Inspector General	1,137,000
Office of Internal Audit		
	Internal Audit	1,266,000
Parks and Recreation Department		
	Aquatic Services	6,536,000
	CIP Funded Employees	3,034,000
	Golf	5,794,000
	Open Space Management	6,281,000
	Park Management	21,522,000
	Recreation	5,771,000
	Strategic Support	2,325,000
	Transfer to Other Funds:	

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Capital Acquisition Fund (305)		100,000
Planning Department		
Code Enforcement		5,418,000
One Stop Shop		11,765,000
Strategic Support		4,280,000
Urban Design and Development		3,058,000
Transfer to Other Funds:		
Capital Acquisition Fund (305)		280,000
Refuse Disposal Operating Fund (651)		463,000
Police Department		
Administrative Support		22,834,000
Investigative Services		61,321,000
Neighborhood Policing		139,956,000
Off-Duty Police Overtime		200,000
Office of Emergency Management		806,000
Office of the Superintendent		18,267,000
Prisoner Transport		4,653,000
Professional Accountability		28,904,000
Transfer to Other Funds:		
Parking Facilities Operating Fund (641)		400,000
Senior Affairs Department		
Basic Services		664,000
Strategic Support		3,697,000
Well Being		7,967,000
Technology and Innovation Department		
Citizen Services		4,439,000
Data Management for APD		990,000
Information Services		12,169,000
Transit Department		
Transfer to Transit Operating Fund (661)		25,937,000
Youth and Family Services Department		
Child and Family Development		4,614,000
Community Recreation		17,496,000

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	Educational Initiatives	2,323,000
	Strategic Support	1,780,000
LOCAL GOVERNMENT ABATEMENT FUND – 201		
Finance and Administrative Services Department		
	Recovery Housing	100,000
MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND – 202		
Finance and Administrative Services Department		
	Guaranteed Basic Income Cohort 1	1,000,000
	Marijuana Equity and Community Reinvestment	2,914,000
	Transfer to Other Funds:	
	Operating Grants Fund (265)	586,000
FIRE FUND – 210		
Fire Department		
	State Fire Fund	3,965,000
	Transfer to Other Funds:	
	Fire Debt Service Fund (410)	279,000
LODGERS' TAX FUND – 220		
Finance and Administrative Services Department		
	Lodgers' Promotion	8,500,000
	Transfer to Other Funds:	
	General Fund (110)	1,273,000

This increased funding shall be used for tourism projects, including the City's Indoor Track ($320,000), and programming funds for Bands of Enchantment ($440,000).

Sales Tax Refunding D/S Fund (405)	8,504,000

Lodger's Tax appropriations are based on estimated revenue at the beginning of each fiscal year. Actual revenue may exceed estimated revenue causing promotional and debt appropriations to be deficient prior to the end of the fiscal year. If actual revenue exceeds estimated revenue, the variance is hereby appropriated to satisfy contractual promotional payments and debt obligations by the standard 50/50 revenue allocation.

HOSPITALITY TAX FUND – 221

Finance and Administrative Services Department

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Lodgers' Promotion		2,009,000
Transfer to Other Funds:		
Capital Acquisition Fund (305)		874,000
Sales Tax Refunding D/S Fund (405)		1,135,000

Hospitality Tax appropriations are based on estimated revenue at the beginning of each fiscal year. Actual revenue may exceed estimated revenue causing promotional and debt appropriations to be deficient prior to the end of the fiscal year. If actual revenue exceeds estimated revenue, the variance is hereby appropriated to satisfy contractual promotional payments and debt obligations by the standard 50/50 revenue allocation.

CULTURAL AND RECREATION PROJECTS FUND – 225		
Arts & Culture Department		
Balloon Center Projects		8,000
Community Events Projects		63,000
Museum Projects		259,000
ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235		
Arts & Culture Department		
BioPark Projects		2,500,000
AIR QUALITY FUND – 242		
Environmental Health Department		
Operating Permits		3,369,000
Vehicle Pollution Management		1,433,000
Transfer to Other Funds:		
General Fund (110)		636,000
SENIOR SERVICES PROVIDER FUND – 250		
Senior Affairs Department		
CDBG Services		100,000
Senior Services Provider		8,809,000
Transfer to Other Funds:		
General Fund (110)		1,042,000
OPERATING GRANTS FUND – 265		
Health, Housing and Homelessness Department		
Prepaid Rapid Rehousing		6,500,000

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	Housing Voucher Support Services	586,000

The determination of the total housing voucher funding is based on the department's available rolling balances and historical expenditure patterns. In the event additional housing voucher funding is determined necessary during Fiscal Year 2027, available mid-year funding shall be prioritized for consideration of supplemental appropriation for housing voucher assistance.

LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280

Police Department

	Law Enforcement Protection Act	1,427,000
	Law Enforcement Protection Act – Aviation	20,000
	Transfer to Other Funds:	
	General Fund (110)	100,000

GAS TAX ROAD FUND – 282

Municipal Development Department

	Street Services-F282	7,244,000
	Transfer to Other Funds:	
	General Fund (110)	248,000

AUTOMATED SPEED ENFORCEMENT FUND – 289

Municipal Development Department

	Speed Enforcement Program	3,032,000
	Transfer to Other Funds:	
	General Fund (110)	2,221,000

That the following appropriations are hereby made to Fund (289) Vision Zero Projects per attachment A.

SALES TAX REFUNDING DEBT SERVICE FUND – 405

City Support Department

	Sales Tax Debt Service	27,863,000

FIRE DEBT SERVICE FUND – 410

Fire Department

	Fire Debt Service	279,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415

City Support Functions

	General Obligation Bond Debt Service	97,775,000

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AVIATION OPERATING FUND – 611		
Aviation Department		
	Management & Professional Support	**14,835,000**
	Operations, Maintenance and Security	**37,917,000**
	Public Safety	**8,131,000**
	Transfers to Other Funds:	
	Airport Capital and Deferred Maintenance (613)	**17,000,000**
	General Fund (110)	**7,383,000**
PARKING FACILITIES OPERATING FUND – 641		
General Services Department		
	Parking Services	**5,146,000**
	Transfers to Other Funds:	
	General Fund (110)	**727,000**
REFUSE DISPOSAL OPERATING FUND – 651		
Solid Waste Management Department		
	Administrative Services	**9,559,000**
	Clean City	**19,561,000**
	Collections	**26,852,000**
	Disposal	**12,598,000**
	Maintenance - Support Services	**7,152,000**
	Transfers to Other Funds:	
	General Fund (110)	**9,666,000**
	Refuse Disposal Capital Fund (653)	**5,935,000**

A contingent appropriation is made based upon the cost of fuel exceeding $2.30 per gallon during FY/27 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City, Collections, Disposal, and Maintenance – Support Services programs will be increased up to the additional fuel surcharge revenue received at fiscal year-end.

REFUSE DISPOSAL DEBT SERVICE FUND – 655		
Solid Waste Management Department		
	Debt Service	**2,764,000**
TRANSIT OPERATING FUND – 661		
Transit Department		

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ABQ Rapid Transit		5,807,000
ABQ Ride		33,111,000
Facility Maintenance		3,189,000
Paratransit Services		7,748,000
Special Events		96,000
Strategic Support		5,440,000
Transfer to Other Funds:		
General Fund (110)		7,254,000
Refuse Disposal Operating Fund (651)		150,000
TR Grants Fund (663)		463,000
SPORTS STADIUM OPERATING FUND – 691		
General Services Department		
Stadium Operations		1,225,000
Transfer to Other Funds:		
General Fund (110)		30,000
SPORTS STADIUM DEBT SERVICE FUND – 695		
General Services Department		
Stadium Debt Service		976,000
RISK MANAGEMENT FUND – 705		
Finance and Administrative Services Department		
Risk - Fund Administration		1,352,000
Risk - Safety Office		2,775,000
Risk - Tort and Other		3,981,000
Risk - Workers' Comp		3,291,000
WC/Tort and Other Claims		29,291,000
Transfers to Other Funds:		
General Fund (110)		1,307,000
Human Resources Department		
Employee Equity		1,085,000
Unemployment Compensation		1,540,000
GROUP SELF-INSURANCE FUND – 710		
Human Resources Department		
Group Self Insurance		110,735,000

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FLEET MANAGEMENT FUND – 725		
General Services Department		
Fleet Management		14,368,000
Transfer to Other Funds:		
General Fund (110)		493,000
VEHICLE/EQUIPMENT REPLACEMENT FUND – 730		
Technology and Innovation Department		
Computers		500,000
EMPLOYEE INSURANCE FUND – 735		
Human Resources Department		
Insurance Administration		4,193,000
Transfer to Other Funds:		
General Fund (110)		299,000
COMMUNICATIONS FUND – 745		
Technology and Innovation Department		
City Communications		12,653,000
Transfer to Other Funds:		
Transfer to General Fund (110)		338,000

Section 5. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2026:

FLEET MANAGEMENT FUND – 725		
General Services Department		
Transfers to Other Funds:		
Capital Acquisition Fund (305)		2,300,000

Section 6. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2027:

Department/Fund	Source	Amount
City Support/Fund (305)		
LEDA	Transfer from Fund (110)	1,000,000
Finance and Administrative/Fund (305)		
Convention Center Improvements	Transfer from Fund (221)	874,000

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Parks & Recreation/Fund (305)		
Park Development/Parks	Transfer from Fund (110)	100,000
Urban Forestry	Activity 7289060	(150,000)
Urban Tree Canopy Grant Program	Activity 7221340	200,000
Solid Waste/Fund (653)		
Refuse Equipment	Transfer from Fund (651)	4,800,000
Automatic Collect Sys	Transfer from Fund (651)	475,000
Disposal Facilities	Transfer from Fund (651)	1,104,000
Refuse Facility	Transfer from Fund (651)	500,000
Recycle Carts	Transfer from Fund (651)	505,000
Computer Equipment	Transfer from Fund (651)	505,000
Alternative Landfills	Transfer from Fund (651)	199,000
Landfill Environmental	Transfer from Fund (651)	1,020,000

Section 7. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2026:

Department/Fund	Source	Amount
Municipal Development/Fund (305)		
Roof Repair City Facilities	Transfer from Fund (725)	2,300,000

Section 8. TEMPORARY FY27 CIP INDIRECT OVERHEAD AUTHORIZATION. The City Council finds that Ordinance O-26-03 established a baseline Capital Implementation Program ("CIP") Indirect Overhead ("IDOH") rate of 2.75% and further established a process for review and approval of alternative IDOH rates by the City Council. The Council further finds that the Administration submitted Executive Communication EC-26-144 requesting approval of a 5.0% FY27 IDOH rate associated with administration and support of capital improvement activities. For Fiscal Year 2027 only, the City is authorized to apply an additional IDOH recovery amount associated with the administration and implementation of the 2026 Series General Obligation Bond program in excess of the baseline 2.75% rate established in § 2-11-21 ROA 1994, provided that:

A. The total IDOH recovery rate applied to the 2026 Series General Obligation Bond program shall not exceed 5.0%;

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B. Any additional IDOH recovery above the 2.75% baseline shall be limited solely to allowable indirect administrative, fiscal, procurement, legal, project management, and capital program support costs consistent with § 2-11-21 ROA 1994, applicable law, bond covenants, and adopted financial policies;

C. No IDOH recovery authorized pursuant to this section shall be applied to ineligible operating, maintenance, executive administrative, or unrelated departmental expenses prohibited under § 2-11-21 ROA 1994;

D. The Department of Finance and Administrative Services ("DFAS") shall calculate and implement the allowable FY27 IDOH recovery associated with the 2026 Series General Obligation Bonds and process any necessary budget adjustments consistent with this section; and

E. This authorization shall expire at the conclusion of Fiscal Year 2027 (June 30, 2027) unless otherwise approved by the City Council.

Section 9. That the City of Albuquerque hereby adopts the budget hereinabove described and respectfully requests approval from the State of New Mexico, Local Government Division of the Department of Finance and Administration.

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PASSED AND ADOPTED THIS 18th DAY OF May, 2026
BY A VOTE OF: 7 FOR 2 AGAINST.

FOR: Baca, Champine, Fiebelkorn, Grout, Peña, Rogers, Telles
AGAINST: Bassan, Lewis

Klarissa J. Peña, President
City Council

APPROVED THIS _____ DAY OF _____, 2026

Bill No. C/S R-26-17

Timothy M. Keller, Mayor
City of Albuquerque

ATTEST:

Ethan Watson, City Clerk

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CITY of ALBUQUERQUE
TWENTY SEVENTH COUNCIL

COUNCIL BILL NO. C/S R-26-28 ENACTMENT NO. R-2026-052

SPONSORED BY: Renée Grout

RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2027 TO MEET FIVE-YEAR GOALS AND ESTABLISHING REPORTING REQUIREMENTS.

WHEREAS, Article IV, Section 10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five-year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, the City Budget Ordinance, ROA 1994, Section 2-11-3, establishes the process for the development and adoption of five-year goals and one-year objectives; and

WHEREAS, the Mayor and Council adopted five-year goals for the city (R-18-97; Enactment Number R-2018-084) and are prepared to adopt one-year objectives for the City for Fiscal Year 2027 (FY/27).

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

SECTION 1. FY/26 OBJECTIVES. All City Departments shall coordinate through the Chief Administrative Officer to provide a final report outlining the accomplishments and obstacles, including funding issues, encountered in pursuing the FY/26 objectives adopted in R-25-153. This FY/26 final report shall be submitted to the Council by the first Council meeting in August 2026 in the form of an Executive Communication. The Inspector General, Internal Auditor, and Civilian Police Oversight Authority (CPOA) shall submit directly to Council in the form of an Other Communication.

SECTION 2. FY/27 OBJECTIVES. All City Departments shall coordinate through the Chief Administrative Officer to provide a mid-year report

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summarizing the progress made toward implementation of the FY/27 one-year objectives adopted in this Resolution. This FY/27 mid-year report shall be submitted to Council by the first Council meeting in February in the form of an Executive Communication. Additionally, all City Departments shall coordinate through the Chief Administrative Officer to provide a final report outlining the accomplishments and obstacles, including funding issues, encountered in pursuing the FY/27 objectives adopted in this Resolution. This FY/27 final report shall be submitted to the Council by the first Council meeting in August 2027 in the form of an Executive Communication. The Inspector General, Internal Auditor, and Civilian Police Oversight Authority (CPOA) shall submit directly to Council in the form of an Other Communication.

SECTION 3. All City Departments shall prioritize the use of alternative funding sources and increase collaborative partnerships to accelerate progress towards achieving the strategic priorities of the City. For example, Departments should actively seek and apply for new funding sources from federal, state, philanthropic, or other supportive organizations to help address the City's needs and initiatives. Likewise, Departments should actively seek and collaborate with community partners such as the State of New Mexico, Bernalillo County, Albuquerque Public Schools, the University of New Mexico, and private entities to leverage insight and resources to collaboratively address the City's needs and initiatives. These efforts shall be documented in the FY/27 final report.

SECTION 4. All City Departments responsible for feeding children, seniors, or animals shall provide a report on how and where the food in their programs, services, and facilities is sourced. These reports shall be included in the FY/27 mid-year and final reports.

SECTION 5. All City Departments engaged in public facing emergency response and public safety communications shall coordinate with the Office of Equity and Inclusion and the Office of Emergency Management to ensure language access standards are implemented for Citywide emergency events, homelessness response efforts, and urgent public communications.

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SECTION 6. All City Departments shall review and update FY/27 performance measures and metrics for inclusion in the FY/28 proposed budget.

SECTION 7. Implementation of objectives shall be contingent upon available appropriations and identification of sustainable funding sources. Departments shall identify funding needs, if any, in their responses to the objectives contained in the FY/27 mid-year and final reports.

SECTION 8. The City of Albuquerque adopts the following one-year objectives for FY/27, grouped under the eight five-year goals of the City.

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. Report on the completed deliverables in the Intergovernmental Agreement between the New Mexico Department of Workforce Solutions and the City relating to Gateway systems. Report on any deliverable that was not fully completed by the end of FY/26. Include in the report any barriers to completion of deliverables relating to State coordination, timelines, funding availability, or other issues. Report on the impact that the completion of deliverables had on services and include measurable data. (Health, Housing, and Homelessness)

OBJECTIVE 2. Establish and achieve measurable placement targets for participants in the Gateway Men's, Women's, Young Adult, Recovery, and Family Housing Navigation Centers who are connected to stable housing and/or appropriate treatment and supportive service pathways within estimated stay timeframes, stratified by population type and acuity level, and subject to housing availability and market conditions. Recognizing that Gateway facilities function as both housing and treatment navigation centers, reportable outcomes shall include, but not be limited to:

- Permanent housing placements;
- Transitional housing placements;
- Recovery housing/sober living placements;
- Detoxification (detox) admissions;

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• Intensive outpatient (IOP) or other behavioral health treatment connections;

• Medical respite placements;

• Other clinically or socially appropriate service linkages aligned with participant needs.

Report on the targets developed, achievements in FY/27, and the full range of participant outcomes reflecting successful system navigation and stabilization, including the impact of these interventions on participant well-being and system use. (Health, Housing, and Homelessness)

OBJECTIVE 3. Use existing process to routinely review social services contracts and the outcomes included in those contracts. Ensure aggregated outcomes are available on a public website, using a phased implementation approach that prioritizes internal data validation prior to public-facing reporting. Coordinate with Department of Technology and Innovation (DTI) on available data system capacity and provide detail on capacity and on funding and other resources that would be needed to complete this objective. (Health, Housing, and Homelessness)

OBJECTIVE 4. Seek additional non-City funding sources to support the administration of homelessness services and affordable housing development and preservation, including federal, state, and philanthropic sources and report on funding pursued and secured. (Health, Housing, and Homelessness)

OBJECTIVE 5. Develop a measurable and achievable percentage target based on prior year performance to demonstrate the number of unsheltered individuals that have been moved into housing using wrap-around encampment response. Provide a report on the targets developed as well as details on any barriers to completing this objective, including housing availability, funding, and outreach capacity constraints. Include in the report an assessment of how the Department can increase the number of individuals successfully moved into housing to demonstrate improvement over prior year performance. (Health, Housing, and Homelessness)

OBJECTIVE 6. Create a feasibility assessment and implementation plan for expanding walk-ins for any Gateway System point of entry service that currently are referral only, to include an analysis of staffing, safety, and

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neighborhood and facility capacity impacts. Provide details on any barriers to completing this objective, including funding needs. (Health, Housing, and Homelessness)

OBJECTIVE 7. Include in applicable contracts a requirement that the provider coordinate with the City for Medicaid reimbursement. Increase Medicaid reimbursement where services are eligible and providers are credentialed, supported by City-led technical assistance, billing infrastructure support, and provider capacity building efforts. Include the base from which the percentage increased. Provide details on any barriers to completing this objective, including funding needs. (Health, Housing, and Homelessness)

OBJECTIVE 8. NMSA Section 14-12-3(B) tasks the Department of Finance and Administrative Services with oversight of the Marijuana Equity and Community Reinvestment Fund (Fund 202). Coordinate with applicable Departments to clarify Departmental roles, establish clear Departmental responsibility, measurable performance metrics, and quarterly reporting to evaluate the use, administration, and community impact of funding from Fund (202). Coordinate with applicable Departments to align existing reporting systems and minimize duplication of data collection efforts. Report on all actions taken under this objective. (DFAS)

OBJECTIVE 9. Coordinate with applicable Departments to complete and post on the opioid dashboard metrics related to oversight, accountability, and efficacy of expenditures to evaluate the use and impact of funding from the Local Government Abatement Fund for Opioid Settlement Proceeds (Fund 201), ensuring alignment with existing dashboards and data system capacity. (Health, Housing, and Homelessness)

OBJECTIVE 10. Coordinate with Senior Affairs to increase the number of seniors that have been moved through the Gateway System of Care to stable affordable housing by 100. Include the base from which the number increased. (Health, Housing, and Homelessness)

OBJECTIVE 11. Create a social services, nutrition and transportation plan of outreach for low to no income seniors age 60 and older that supports efforts underway with other City departments such as Health, Housing, and Homelessness (HHH). (Senior Affairs)

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OBJECTIVE 12. Identify the funding necessary to open the remaining community centers for longer hours to include after work and weekend hours to support youth safety, development, and educational opportunities. (Youth and Family Services)

OBJECTIVE 13. Increase participation in youth services by actively working with Albuquerque Public Schools (APS) on a communication campaign that communicates the available youth support services provided by the City to all APS students. (Youth and Family Services)

OBJECTIVE 14. Complete project No. 24-405, Strategic Review – Gibson Health Hub and report the results to City Council. (Internal Audit)

OBJECTIVE 15. Coordinate with Metropolitan Redevelopment Agency (MRA) to increase the existing inventory of affordable housing by 500 units across completed, under construction, or funded pipeline projects and include any plans for additional future units. Include the base from which the units increased. Provide detail on any barriers to completing this objective, including market conditions, financing allocated, available funding, and development timelines. (Health, Housing, and Homelessness)

GOAL 2 - PUBLIC SAFETY: The public is safe and secure, and shares responsibility for maintaining a safe environment.

OBJECTIVE 1. Fully staff the Office of Emergency Management (OEM) to proactively communicate public safety strategies for citywide emergency events and assist Departments that control responses to events such as the current homelessness crisis. (APD-OEM)

OBJECTIVE 2. Complete construction of Fire Station 4 and submit a capital request to the State for funding to construct adjoining training facilities at Coronado Park. This is a carryover from FY/26. (AFR)

OBJECTIVE 3. Coordinate with APD to create a tracking system for 311 calls received by Albuquerque Police Department (APD), Albuquerque Fire and Rescue (AFR), and Albuquerque Community Safety (ACS), to monitor each agency that is responding to each call for service. Motorola CAD tracks all 911 and 242-COPS calls received by APD. This is a carryover from FY/26 objectives with regard to the 311 tracking. (DTI)

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OBJECTIVE 4. Conduct a minimum of one quarterly coordinated recruitment event specifically targeting individuals and families located in communities underrepresented in the agencies. Provide a report on the impact of the efforts on recruitment. (APD, AFR, ACS)

OBJECTIVE 5. Communicate with Central New Mexico Community College and the University of New Mexico to determine which programs are designed to increase the number of students completing degree programs that will qualify them for careers in APD and state crime labs. Include such students in recruitment targets. (APD)

OBJECTIVE 6. Conduct a minimum of 25 community outreach and engagement events. Provide a report on the impact of the events on the community. (APD, AFR, ACS)

OBJECTIVE 7. Coordinate with APD to maintain a publicly available data dashboard that tracks crash data and Vision Zero projects, showing at a minimum Vision Zero funding levels and sources, planned, current, and completed projects, overviews of each project, project locations, and project costs. The dashboard shall provide information in an accessible way and highlight equity/vulnerability metrics where appropriate. (DMD)

OBJECTIVE 8. Maintain a clear investigation backlog to ensure timely and effective oversight of law enforcement activities within the community. This is a carryover from FY/26 objectives. (CPOA)

OBJECTIVE 9. Fill vacancies within six months, mitigating the risk of future backlogs and ensuring the efficient and effective functioning of oversight responsibilities. Report on any barriers to meeting this objective, including internal recruitment or hiring processes. (CPOA)

OBJECTIVE 10. Coordinate with ACS to increase pop-ups to provide services to the animals of the unhoused community by 10%. Include the base from which the percentage increased. Provide detail on the impact this assistance has made on the unhoused community as well as the funding and other resources that would be needed to increase the percentage to 20%. (AWD)

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OBJECTIVE 11. Coordinate with APD to reduce contracted security by $600,000 to fund an additional seven Transit Security Officer positions for Transit Safety. (Transit)

OBJECTIVE 12. Launch a new safety and security dashboard along with reformatted quarterly reports that will capture on bus and by route information displayed in Geographic Information System (GIS) format to aid in deployment of resources in a more timely manner. (Transit)

OBJECTIVE 13. Develop performance measures and metrics to measure the extent to which the zero fares program increases ridership. Draft a plan that addresses costs related to increased ridership so that if the program is successful, it is sustainable. (Transit)

OBJECTIVE 14. Ensure that the Quarterly Operations Reports are submitted to Council in a timely manner, either monthly or quarterly. (APD, AFR, ACS)

OBJECTIVE 15. Decrease the average field response time for level 1 calls to less than 20 minutes. Provide detail on the funding and other resources that would be needed to decrease the response time to 15 minutes. (AWD)

OBJECTIVE 16. Continue strategies to reduce average response time for priority 1 calls. Report average response time goals and data annually. (APD)

OBJECTIVE 17. Increase the percentage of 911 calls answered within 15 seconds to 90%, the national standard. (APD)

OBJECTIVE 18. Complete the pilot project in R-25-158 for the APD Northwest and Southwest Area commands to use gas cards to refuel at gas stations closer to patrols. Report on impact on response times, operational efficiency, and associated costs. (APD)

OBJECTIVE 19. Report on advanced life support response time goals and data after internal reviews using industry standards. (AFR)

OBJECTIVE 20. Create performance measures that capture the number and types of proactive outreach activities of ACS as well as the outcomes and impact of such outreach. (ACS)

OBJECTIVE 21. Conduct a labor market analysis of emergency dispatchers to assess the competitiveness of City compensation for affected positions. (Human Resources)

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OBJECTIVE 22. Increase the number of emergency management trainings delivered internally to City staff by 50%. Include the base from which the percentage increased. (APD-OEM)

OBJECTIVE 23. Increase the number of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery by 50%. Include the base from which the percentage increased. (APD-OEM)

GOAL 3 - PUBLIC INFRASTRUCTURE GOAL: The community is adequately and efficiently served with well planned, coordinated, and maintained infrastructure.

OBJECTIVE 1. Decrease the percentage of heating and cooling systems in City owned properties that are beyond useful life but still in service by 10%. Include the base from which the percentage decreased. (GSD)

OBJECTIVE 2. All installed photovoltaic solar panels are operational, generating electricity, and recognized by PNM. Provide a report on the energy savings generated from solar. (GSD)

OBJECTIVE 3. Report on the solar infrastructure that has been increased on City facilities under the contract with Sustainability Partners (EC-25-286) and provide a report on the energy savings generated from associated projects. (GSD)

OBJECTIVE 4. Complete the increase from 30% to 32% in City Wi-Fi coverage that is within a 10-minute walk to create a more inclusive digital infrastructure across the City. (DTI)

OBJECTIVE 5. Create a plan to meet the new Web Content Accessibility Guidelines (WCAG) Version 2.1, Level AA, the technical standard for state and local governments' web content and mobile applications to ensure City websites, applications, and other digital platforms are available to all users, including those with disabilities. (DTI)

OBJECTIVE 6. Provide a plan to address security at Senior Affairs centers and promote safety measures to improve awareness of senior individual safety in the community. (Senior Affairs)

OBJECTIVE 7. Complete construction subject to procurement, contractor performance, and construction timelines of Phase 2 and 3 at the Young Adult Housing Navigation Center a.k.a. Youth Gateway (San Mateo Inn). This is a

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carryover from FY/26. Provide details on any barriers to completing this objective. (Health, Housing, and Homelessness)

OBJECTIVE 8. Use the recently completed route study to guide innovative opportunities for alternative forms of transportation that feed into the City's main route system to better serve the public. (Transit)

OBJECTIVE 9. Coordinate with applicable Departments to increase the number of publicly accessible bathrooms throughout the City to include at least 5 public bathrooms available 24 hours a day, 7 days a week, year-round. Include the base from which the number of bathrooms increased. This is a carryover from FY/26. (GSD)

OBJECTIVE 10. Increase the number of City electric vehicle charging ports by 20%. Include the base from which the percentage increased. (GSD)

GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT: Communities throughout Albuquerque are livable, sustainable and vital.

OBJECTIVE 1. Complete a calendar year-based plan for comprehensive grass/turf management in neighborhood parks and athletic fields based on park industry standards and guidelines, including estimated costs for implementation, that would meet a high level of care. (Parks)

OBJECTIVE 2. Track and report the number of community events held at park system sites. (Parks)

OBJECTIVE 3. Coordinate with General Services Department (GSD) and other relevant Departments to develop a plan to complete weatherization projects for City-owned rental properties. This is a carryover from FY/26. Include in the plan details about funding needs and implementation capacity. (Health, Housing, and Homelessness)

OBJECTIVE 4. Assist at least 10 low-income households in reducing energy use/energy costs through the Community Energy Efficiency Development (CEED) Ordinance and other energy efficiency efforts. Provide detail on the impact this assistance has made on households as well as the funding and other resources that would be needed to increase this assistance to 200 low-income households. This is a carryover from FY/26. (EHD)

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OBJECTIVE 5. Track and report attendance and engagement with neighborhood associations and homeowners associations regarding park issues. (Parks)

OBJECTIVE 6. Increase the number of City owned electric vehicles by 20%. Include the base from which the percentage increased. (GSD)

OBJECTIVE 7. Transition to all zero emission buses by 2040. (Transit)

OBJECTIVE 8. Complete B.R.A.I.N. energy reduction strategy in City properties including targeted energy upgrades, smart controls, LED lighting, and consolidating underused spaces to reduce operating overhead. Report on how measurable data will be collected. (GSD)

OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to develop and implement quarterly financial empowerment programming that supports residents in transitioning from financial instability to long-term economic mobility, including financial education, asset-building, workforce readiness, and measurable pathways toward self-sufficiency. Establish clear performance metrics to track participation, outcomes, and Citywide impact. Report on the impact this program had on the community. (DFAS - Office of Financial Empowerment)

OBJECTIVE 10. Create a plan to phase out FasTrax, the City's fee-based, expedited plan review process available to those seeking a building permit. Include processes to sustain the City as the fastest permitting jurisdiction in New Mexico and to be acknowledged as the fastest permitting jurisdiction in the region. Update performance measures and metrics as may be applicable. (Planning)

OBJECTIVE 11. Update performance measures and metrics to separately report on application approval times for applications using FasTrax permitting versus standard, non-expedited applications for permitting. (Planning)

OBJECTIVE 12. In April of 2024, Council passed R-24-22, establishing a two-year policy for prioritizing site plan approvals and construction permitting of development projects that will result in permanent housing near Downtown, Metropolitan Redevelopment Areas, and many of the City's centers and corridors (Fast Housing). The City charges no FasTrax fees for applications processed this way. The program was extended for another two years in R-26-

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18. Conduct a survey to determine how many applicants would have used the FasTrax option if the Fast Housing was not available and report information to Council. Update performance measures and metrics as may be applicable. (Planning)

GOAL 5 - ENVIRONMENTAL PROTECTION: Protect Albuquerque's natural environments - its mountains, river, bosque, volcanoes, arroyos, air and water.

OBJECTIVE 1. Conduct a minimum of 12 community outreach and engagement events relating to protecting the environment and preserving natural resources. Report on the impact of the outreach and engagement events on the community. (EHD)

OBJECTIVE 2. Environmental Health Department (EHD) currently conducts clean-up patrols to clean feces in high priority areas on a daily basis. EHD shall coordinate with Solid Waste Management Department (SWMD) to identify additional recommended high activity priority areas that would benefit from feces clean-up patrols and any attendant required funding. (EHD)

OBJECTIVE 3. Increase the number of educational materials developed for City environmental health issues by 20% and communicate associated materials to the public. Include the base from which the percentage increased. Report on the impact the educational materials have on the community. (EHD)

OBJECTIVE 4. Reduce the number of backlogged pending air quality permits by a minimum of 10% by increasing use of technology to streamline the approval process. Include the base from which the percentage decreased. Provide detail on funding and other resources that would be needed to reduce the backlog by 20%. (EHD)

OBJECTIVE 5. Complete the request for proposals and award of contract for the Materials Recovery Recycling Facility. (Solid Waste)

OBJECTIVE 6. Report on the finalized metrics developed for the Duke City Ambassador and A Better Way Forward programs to evaluate the effectiveness and outcomes for each program and the impact such measures demonstrate on the participants. (Solid Waste)

OBJECTIVE 7. Increase traffic to Cerro Colorado Landfill by 20%. Include the base from which the percentage increased. (Solid Waste)

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OBJECTIVE 8. Report on the impact of shifting from traditional educational outreach to on-site, real-time guidance at Convenience Centers. (Solid Waste)

OBJECTIVE 9. Draft a plan to increase green waste pickup from twice a year to quarterly and provide attendant cost. (Solid Waste)

OBJECTIVE 10. Update communications and outreach materials to include focused education on preventing comingled contamination within recycling bins. Report on the impact the updated communications and outreach materials have made on the contamination rates. (Solid Waste)

OBJECTIVE 11. Report on the impact the Department's fee increases have made to its programs. (Solid Waste)

OBJECTIVE 12. For the fuel surcharge in Section 9-10-1-11(K), report how many times the surcharge has been assessed in fiscal years 2025 and 2026, include the calculation and charge back details to customers. (Solid Waste)

OBJECTIVE 13. Coordinate with City Legal to review and update City laws and regulations for the Clean Cities Program, including clarification of responsibilities of Departments. Update performance measures and metrics for the Clean Cities Program. (Solid Waste)

OBJECTIVE 14. Develop a plan to increase recoupment of City expenditures for pickup and retrieval of shopping carts. Update performance measures and metrics for shopping carts, to include retailer information. (Solid Waste)

GOAL 6 - ECONOMIC VITALITY: The economy is vital, diverse, inclusive, equitable, sustainable, and works for all people.

OBJECTIVE 1. Coordinate with the Job Training Albuquerque (JTA) program to ensure that job training aligns with City led initiatives. (Economic Development)

OBJECTIVE 2. Conduct a minimum of 25 community outreach and engagement events, including on-line events and webinars, through the Economic Development Department (EDD) Small Business Office. Establish a process for small businesses to provide feedback on the Office. (Economic Development)

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OBJECTIVE 3. Conduct a minimum of 25 community outreach engagements through the EDD International Trade Office. Establish a process for the public to provide feedback on the Office. (Economic Development)

OBJECTIVE 4. Increase business licensing by 5%. Include the base from which the percentage increased. Provide detail about funding and other resources needed to increase business licensing by 50%. (Planning)

OBJECTIVE 5. Increase Short-Term Rental registrations by 5%. Include the base from which the percentage increased. Provide detail about funding and other resources needed to increase registrations by an additional 10%. (DFAS Treasury)

OBJECTIVE 6. Coordinate with City Legal to decrease the delinquency rate of lodgers and hospitality tax by sending formal legal notices, informing them that the City intends to pursue legal action as a final step due to their continued non-compliance. Report on how much this action has decreased the delinquency rate. Provide detail about funding and other resources needed to decrease the delinquency rate by 50%. (DFAS)

OBJECTIVE 7. Decrease the delinquency rate of false alarm permit fees and fines by 10%. Include the base from which the percentage decreased. Provide detail about funding and other resources needed to decrease the delinquency rate by an additional 10%. (DFAS)

OBJECTIVE 8. Implement at least 5 additional High-intensity Activated crossWalK (HAWK) signals or more adequate trail crossing improvements in high traffic and/or incident areas. Include the base from which the number increased. Provide detail on funding and other resources that would be needed to increase the number of additional HAWK signals to 10. (DMD)

OBJECTIVE 9. Coordinate with Health, Housing, and Homelessness to deliver a coordinated Eviction Prevention Report that combines program performance and equity analysis to inform policy and resource allocation. Health, Housing and Homelessness shall lead programmatic reporting, including households served, assistance provided, and measurable housing stability outcomes. Department of Finance and Administrative Services (DFAS) - Office of Equity and Inclusion (OEI) shall lead equity analysis, including access barriers, service gaps, and policy recommendations. All

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reporting shall align with requirements of the U.S. Department of Housing and Urban Development and will be based on existing data systems. Any expansion of data collection shall be evaluated for feasibility, cost, and compliance prior to implementation. (DFAS-OEI)

GOAL 7 - COMMUNITY AND CULTURAL ENGAGEMENT: Residents are engaged in Albuquerque's community and culture.

OBJECTIVE 1. Begin construction of the Education Center at the Albuquerque Museum (Phase 1 and 2). Provide detail on funding and other resources needed to complete construction. (DAC)

OBJECTIVE 2. Work with community partners to establish a "friends" or non-profit support organization for the KiMo as a path to build a cadre of volunteers and advocates for fundraising. (DAC)

OBJECTIVE 3. Provide an annual report to Council on youth and children focused programs, engagement, resources, and participation at City libraries. (DAC)

OBJECTIVE 4. Seek non-City funding to continue and/or expand programs for seniors and report on the success of obtaining the funding as well as the impact on seniors. (Senior Affairs)

OBJECTIVE 5. Increase attendance at the City's Community Recreation program (youth and adult) by 10%. Include the base from which the percentage increased. Provide detail about funding and other resources needed to increase attendance by 25%. (Youth and Family Services)

OBJECTIVE 6. To meet the needs of the community, work to maintain current recreation staffing levels at North Domingo Baca and other centers and assess staffing and operational needs based off attendance and participation levels. Report on assessment. (Senior Affairs)

OBJECTIVE 7. Provide an annual report on community outreach and engagement events relating to community and cultural engagement that improve public access, strengthen community trust, and increase awareness of City services, policies, programs, and resources. Provide detail on how the Department defines community outreach and engagement as well as funding and other resources that would be needed to enhance outreach and events. (DAC, DFAS - OEI, Aviation)

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OBJECTIVE 8. Coordinate with City Legal to reassess the City's Office of Civil Rights and Office of Consumer Protection to determine if they should be fully staffed or restructured for improved public service. Report on findings and recommendations, including detail on funding and other resources needed to complete the recommendations. (DFAS - OEI)

OBJECTIVE 9. Recruit individuals to fill all vacant City board and committee positions. (CAO)

OBJECTIVE 10. Report on progress towards completing place-making park projects: (1) Tijeras Arroyo Biozone Education Center, (2) North Domingo Park Aquatic Center, (3) USS Albuquerque monument, (4) Bullhead Park, (5) Ken Sanchez Indoor Sports Facility, and (6) the Multi-Use Stadium at Balloon Fiesta Park. This is a carryover from FY/26. (Parks)

OBJECTIVE 11. Complete construction of Phase 1 of the Outdoor Balloon Adventure Exhibit at the Balloon Museum. (DAC)

OBJECTIVE 12. Launch regular operations no later than September 15, 2026, at 508 1st St. through public-private partnership with 516 Arts. (DAC)

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. Release quarterly projections to Council in a timely manner. For purposes of this objective, timely means submission to Council one month after the final closing entries are performed by DFAS Accounting for the quarter end. (DFAS)

OBJECTIVE 2. Submit Transportation Infrastructure reports required by the Transportation Infrastructure Tax Ordinance to Council in a timely manner. (DMD)

OBJECTIVE 3. Respond to Council requests for Public Safety Tax reports on the tax collected under the Public Safety Tax Ordinance in a timely manner. Report on the impact to programs and projects funded through the Public Safety Tax. (DFAS)

OBJECTIVE 4. Submit Quarterly Litigation reports to Council in a timely manner. (Legal)

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OBJECTIVE 5. Support 15 non-profit businesses through technical assistance and/or training. Report on the impact of the assistance. (EDD)

OBJECTIVE 6. Coordinate with HHH and any applicable Departments to create a plan to ensure new and existing dashboards are integrated to capture service, outcome, and performance data for individuals receiving City services from integrated programs using a phased, multi-year implementation plan aligned with DTI capacity and resources. (DTI)

OBJECTIVE 7. Conduct process improvement to ensure that all executed City contracts are routed to the contract central repository and are accessible to all City employees. (City Clerk)

OBJECTIVE 8. Develop a plan for increased administrative hearing office efficiencies within the Department. (City Clerk)

OBJECTIVE 9. Develop a plan to provide outreach to individuals about available technical assistance to applicants, including information about the navigator positions and the One Stop Shop. (Planning)

OBJECTIVE 10. Ensure that all unclassified positions have physical job descriptions and articulated qualifications. (Human Resources)

OBJECTIVE 11. Redevelop the performance management process for City departments to include succession planning and employee development. (Human Resources)

OBJECTIVE 12. Identify hard to fill positions and work to increase their visibility to improve recruitment efforts for City vacancies with the goal of decreasing vacancy rates by 10%, if applicable. Include comparable data to show changes in vacancy rates for applicable positions. (Human Resources)

OBJECTIVE 13. Create new metrics relating to vacant positions that includes how many applications have been submitted for each vacant position, new and reposted. Report on application data including whether no applications are being submitted, the number of applications that are being submitted and are not being considered due to no qualified applicants or other reasons, or other data on why, although positions are advertised, the positions remain vacant. Use this data to inform a new objective for FY/28 on enhancing recruitment and getting qualified people timely hired into vacant positions. (Human Resources)

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OBJECTIVE 14. Reduce the average time from requisition to hire authorization from 134 days to 60 days. (Human Resources)

OBJECTIVE 15. Ensure continued progress towards reducing and maintaining a clear investigation backlog to ensure timely and effective oversight of fraud, waste and abuse within the City government. (Inspector General)

OBJECTIVE 16. Ensure continued progress toward completing 80% of the audit plan for fiscal year 2027 and reduction of the audit backlog while conducting audits in accordance with the Government Auditing Standards to ensure timely and effective audits of the City government. (Internal Audit)

OBJECTIVE 17. Report monitoring efforts to Council for recommendations/corrective actions issued in final Internal Audit reports. Include a summary of recommendations/corrective actions that have or have not been implemented within the timeframes indicated in the Internal Audit reports. Update performance measures and metrics to reflect the percentage of recommendations/corrective actions implemented and outstanding. (Internal Audit)

OBJECTIVE 18. Report monitoring efforts to Council for recommendations/corrective actions issued in final Inspector General reports. Include a summary of recommendations/corrective actions that have or have not been implemented within the timeframes indicated in the Inspector General reports. Update performance measures and metrics to reflect the percentage of recommendations/corrective actions implemented and outstanding. (Inspector General)

OBJECTIVE 19. Fully address and clear audit finding 2025-016, which has been a repeat finding since 2022 and includes critical information technology components for the City. (DTI)

OBJECTIVE 20. Complete and communicate the Indicators Progress Commission's goals forum report, Citizen Perception Survey, and Albuquerque Progress report for 2024 and/or 2026. (DFAS)

OBJECTIVE 21. Create and communicate a plan to address the IPRA volume and response time and provide regular status updates regarding the same to City Council. (City Clerk)

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OBJECTIVE 22. Reduce the percentage of City vehicles overdue for preventive maintenance to 20%. Include the base from which the percentage increased. (GSD)

OBJECTIVE 23. Process requests for proposals within 65 days (entered into e-procurement system Bonfire to recommendation of award). Report on barriers to meeting this objective as well as details on funding or other resources needed to further decrease average process time. (DFAS)

OBJECTIVE 24. Create a five-year classification and compensation implementation plan to include up-to-date position benchmarking, implementation priorities based on pay equity and other strategic initiatives such as hard to fill positions, and overall strategies and cost options for the City to remain competitive with established benchmarks. (Human Resources)

OBJECTIVE 25. Reduce the number of Annual Comprehensive Financial Report findings by 50%, with emphasis given to repeat audit findings from previous fiscal years. Include the base from which the percentage increased. (DFAS)

OBJECTIVE 26. Provide a list of priority projects for the Fund (289) Automated Speed Enforcement Program. (DMD)

OBJECTIVE 27. Adjust City employee wages based on the increase in the cost of living. The increase in the cost of living shall be calculated based on the percentage increase of the Consumer Price Index (All Urban Wage Earners and Clerical Workers, U.S. City Average for All Items) or its successor index as published by the U.S. Department of Labor or its successor agency. (HR)

OBJECTIVE 28. Increase all City employee wages to the 50th percentile within the recommended pay ranges of the Evergreen Solutions July 1, 2024, Class and Compensation Study.

OBJECTIVE 29. Coordinate with City Council to review and revise Section 2-11-1 et seq. ROA 1994 (Budget Ordinance) to improve transparency around General Fund balances and enhanced reporting on projected balances, including reserves, transfers, reversions, and adjustments.

SECTION 9. SEVERABILITY. If any section, paragraph, sentence, clause, word or phrase of this Resolution is for any reason held to be invalid or unenforceable by any court of competent jurisdiction, such decision shall not

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affect the validity of the remaining provisions of this Resolution. The Council hereby declares that it would have passed this Resolution and each section, paragraph, sentence, clause, word or phrase thereof irrespective of any provision being declared unconstitutional or otherwise invalid.

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PASSED AND ADOPTED THIS 18th DAY OF May, 2026

BY A VOTE OF: 8 FOR 1 AGAINST.

FOR: Baca, Bassan, Champine, Fiebelkorn, Grout, Peña, Rogers, Telles

AGAINST: Lewis

Klarissa J. Peña, President

City Council

APPROVED THIS _____ DAY OF _____, 2026

Bill No. C/S R-26-28

Timothy M. Keller, Mayor

City of Albuquerque

ATTEST:

Ethan Watson, City Clerk

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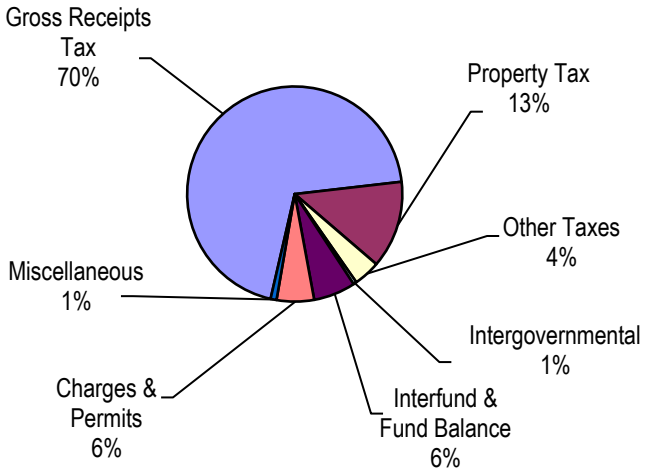
Where the General Fund money comes from:

FY/27 GENERAL FUND RESOURCES



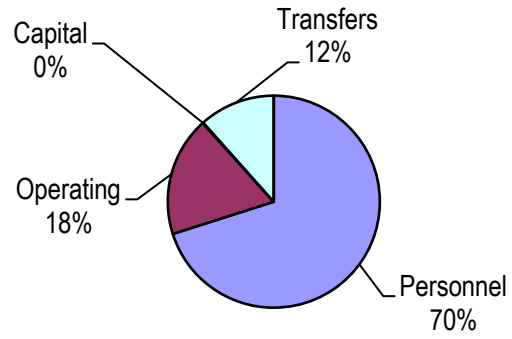
General Fund Resources

($000's)

Gross Receipts Tax	$	613,090
Property Tax	$	115,555
Other Taxes	$	35,650
Intergovernmental	$	4,460
Interfund & Fund Balance	$	55,827
Charges & Permits	$	49,607
Miscellaneous	$	7,992
Total Revenue	**$**	**882,181**

And, where the money goes:

FY/27 GENERAL FUND APPROPRIATIONS BY CATEGORY



General Fund Appropriations

($000's)

Personnel	$	618,348
Operating	$	160,774
Capital	$	830
Transfers	$	102,229
Total Appropriations	**$**	**882,181**