

# CITY of ALBUQUERQUE TWENTY SEVENTH COUNCIL

COUNCIL BILL NO. C/S R-26-17 ENACTMENT NO. R 2024.031

SPONSORED BY: Renée Grout

1 RESOLUTION

2 APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY  
3 OF ALBUQUERQUE FOR FISCAL YEAR 2027, BEGINNING JULY 1, 2026 AND  
4 ENDING JUNE 30, 2027; ADJUSTING FISCAL YEAR 2026 APPROPRIATIONS;  
5 AND APPROPRIATING CAPITAL FUNDS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to  
7 formulate the annual operating budget for the City of Albuquerque; and

8 WHEREAS, the Charter of the City of Albuquerque requires the Council to  
9 approve or amend and approve the Mayor's budget; and

10 WHEREAS, appropriations for the operation of the City government must  
11 be approved by the Council; and

12 WHEREAS, the City Council identified unresolved discrepancies and  
13 reconciliation concerns within the Administration's proposed General Fund  
14 balance and recurring revenue assumptions, and desires to make adjustments  
15 to ensure the budget more accurately reflects available recurring resources and  
16 operational needs; and

17 WHEREAS, the City Council desires to prioritize employee compensation  
18 and implementation of the recommendations identified in the Evergreen  
19 classification and compensation study, including efforts to move employee  
20 compensation toward the twenty-fifth percentile; and

21 WHEREAS, the City Council recognizes that continued employee  
22 recruitment and retention challenges across multiple departments have  
23 impacted operational efficiency and service delivery, and therefore desires to  
24 prioritize implementation of the Evergreen classification and compensation  
25 study recommendations, including movement toward the twenty-fifth percentile  
26 and additional cost-of-living adjustments for employees; and

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1 WHEREAS, the City Council desires to prioritize core municipal services  
2 and constituent-facing operations, including public safety support services,  
3 transit operations, parks and open space maintenance, animal welfare field  
4 services, code enforcement, technology infrastructure, and senior services, to  
5 maintain service levels and protect the quality of life for Albuquerque residents;  
6 and

7 WHEREAS, the City Council further desires to maintain a balanced budget  
8 in accordance with applicable law and sound fiscal practices.

9 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF  
10 ALBUQUERQUE:

11 Section 1. That the amount of \$73,515,000 is hereby reserved in the  
12 Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2027.

13 Section 2. That the amount of \$3,700,000 is hereby reserved within the  
14 General Fund for Fiscal Year 2027 for the purpose of funding compensation  
15 adjustments necessary to bring all City of Albuquerque full-time equivalent  
16 (FTE) positions to at least the twenty-fifth percentile (25%), as identified in the  
17 most recent Evergreen classification and compensation study. Such  
18 adjustment is subject to applicable collective bargaining negotiations. Prior to  
19 the release or distribution of any reserved funds authorized pursuant to this  
20 section, the Administration shall provide to the City Council a detailed fiscal  
21 analysis identifying the projected salary costs, employee benefit costs, Public  
22 Employees Retirement Association (PERA) impacts, Federal Insurance  
23 Contributions Act (FICA) impacts, and estimated future-year recurring fiscal  
24 obligations associated with the proposed compensation adjustments. Upon  
25 execution of Collective Bargaining Agreement (CBA) contract agreements, and  
26 receipt of such fiscal analysis by the City Council, the amount is hereby  
27 unreserved and shall be distributed to the appropriate departments for the  
28 purpose of implementing these compensation adjustments by the Office of  
29 Management and Budget.

30 Section 3. That the amount of \$4,500,000 is hereby reserved for an  
31 additional one percent (1%) Cost of Living Adjustment (COLA) increase for all  
32 regular, full-time City positions except positions associated with International  
33 Association of Fire Fighters (IAFF) Local 244, which has negotiated increases

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1 for Fiscal Year 2027. The amount hereby reserved shall be unreserved, pending  
 2 General Fund expenditures not exceeding the Fiscal Year 2026 revised  
 3 appropriation level of \$874,624,000, which includes a \$2,000,000 one-time  
 4 compensation, pending final General Fund expenditures. This amount shall be  
 5 distributed by the Office of Management and Budget to the respective  
 6 departments and programs for the purpose of implementing such  
 7 compensation adjustments upon execution of applicable collective bargaining  
 8 agreements.

9 Section 4. That the following amounts are hereby appropriated to the  
 10 following programs for operating City government during Fiscal Year 2027:

11 **GENERAL FUND – 110**

12 **Animal Welfare Department**

|    |                    |            |
|----|--------------------|------------|
| 13 | Animal Care Center | 16,621,000 |
| 14 | Animal HEART       | 21,000     |

15 **Arts and Culture Department**

|    |                                   |            |
|----|-----------------------------------|------------|
| 16 | Biological Park                   | 19,654,000 |
| 17 | CABQ Media                        | 1,233,000  |
| 18 | CIP Bio Park                      | 673,000    |
| 19 | Community Events                  | 5,024,000  |
| 20 | Explora                           | 1,539,000  |
| 21 | Museum                            | 4,369,000  |
| 22 | Museum-Balloon                    | 1,898,000  |
| 23 | Public Arts and Urban Enhancement | 727,000    |
| 24 | Public Library                    | 17,940,000 |
| 25 | Strategic Support                 | 2,155,000  |

26 **Chief Administrative Office Department**

|    |                             |           |
|----|-----------------------------|-----------|
| 27 | Chief Administrative Office | 5,929,000 |
|----|-----------------------------|-----------|

28 **City Support Department**

|    |  |           |
|----|--|-----------|
| 29 | Dues and Memberships                                       | 536,000   |
| 30 | Early Retirement   | 4,000,000 |
| 31 | GRT Administration Fee                                     | 5,479,000 |
| 32 | Joint Committee on Intergovernmental Legislative Relations | 327,000   |
| 33 | Open and Ethical Elections                                 | 875,000   |

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|----|---|-------------------|
| 1  | <b>Transfer to Other Funds:</b>                       |                   |
| 2  | <b>Capital Acquisition Fund (305)</b>                 | <b>1,000,000</b>  |
| 3  | <b>Operating Grants Fund (265)</b>                    | <b>4,000,000</b>  |
| 4  | <b>Sales Tax Refunding D/S Fund (405)</b>             | <b>14,473,000</b> |
| 5  | <b>Solid Waste Operating Fund (651)</b>               | <b>711,000</b>    |
| 6  | <b>Vehicle/Equipment Replacement Fund (730)</b>       | <b>500,000</b>    |
| 7  | <b>Civilian Police Oversight Department</b>           |                   |
| 8  | <b>Civilian Police Oversight Agency</b>               | <b>3,124,000</b>  |
| 9  | <b>Community Safety Department</b>                    |                   |
| 10 | <b>Administrative Support</b>                         | <b>5,869,000</b>  |
| 11 | <b>Field Response</b>                                 | <b>11,841,000</b> |
| 12 | <b>Special Operations</b>                             | <b>1,928,000</b>  |
| 13 | <b>Council Services Department</b>                    |                   |
| 14 | <b>Council Services</b>                               | <b>10,499,000</b> |
| 15 | <b>Transfer to Other Funds:</b>                       |                   |
| 16 | <b>Capital Acquisition Fund (305)</b>                 | <b>50,000</b>     |
| 17 | <b>Economic Development Department</b>                |                   |
| 18 | <b>Economic Development</b>                           | <b>3,289,000</b>  |
| 19 | <b>Economic Development Investment</b>                | <b>1,406,000</b>  |
| 20 | <b>International Trade</b>                            | <b>95,000</b>     |
| 21 | <b>Environmental Health Department</b>                |                   |
| 22 | <b>Consumer Health</b>                                | <b>2,286,000</b>  |
| 23 | <b>Environmental Services</b>                         | <b>749,000</b>    |
| 24 | <b>Strategic Support</b>                              | <b>1,732,000</b>  |
| 25 | <b>Urban Biology</b>                                  | <b>678,000</b>    |
| 26 | <b>Finance and Administrative Services Department</b> |                   |
| 27 | <b>Accounting</b>                                     | <b>4,442,000</b>  |
| 28 | <b>Financial Support Services</b>                     | <b>1,191,000</b>  |
| 29 | <b>Office of Equity and Inclusion</b>                 | <b>2,099,000</b>  |
| 30 | <b>Office of Management and Budget</b>                | <b>2,033,000</b>  |
| 31 | <b>Office of MRA</b>                                  | <b>1,777,000</b>  |
| 32 | <b>Purchasing</b>                                     | <b>2,258,000</b>  |
| 33 | <b>Strategic Support</b>                              | <b>881,000</b>    |

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|----|--|-------------|
| 1  | Treasury   | 1,163,000   |
| 2  | Fire Department  |             |
| 3  | Dispatch   | 7,651,000   |
| 4  | Emergency Response/Field Op  | 104,726,000 |
| 5  | Emergency Services   | 4,134,000   |
| 6  | Fire Prevention/FMO  | 8,091,000   |
| 7  | Headquarters   | 5,042,000   |
| 8  | Logistics/Planning   | 4,148,000   |
| 9  | Training   | 4,388,000   |
| 10 | General Services Department  |             |
| 11 | Convention Center/ASC  | 2,092,000   |
| 12 | Energy and Sustainability  | 678,000     |
| 13 | Facilities   | 8,286,000   |
| 14 | Security   | 9,753,000   |
| 15 | Strategic Support  | 1,177,000   |
| 16 | Transfer to Other Funds:   |             |
| 17 | Stadium Ops Fund (691)   | 0           |
| 18 | Health, Housing and Homelessness Department                                |             |
| 19 | Affordable Housing   | 1,433,000   |
| 20 | Emergency Shelter  | 8,178,000   |
| 21 | Gateway Center   | 15,137,000  |
| 22 | Health and Human Services  | 4,624,000   |
| 23 | Homeless Support Services  | 6,621,000   |
| 24 | Of this amount, \$100,000 shall be designated to HopeWorks for Day shelter |             |
| 25 | operations and meal programs.  |             |
| 26 | Mental Health  | 4,731,000   |
| 27 | Strategic Support  | 3,515,000   |
| 28 | Substance Use  | 3,215,000   |
| 29 | Transfer to Other Funds:   |             |
| 30 | Operating Grants Fund (265)  | 6,500,000   |
| 31 | Human Resources Department   |             |
| 32 | B/C/J/Q Union Time   | 131,000     |
| 33 | Personnel Services   | 4,704,000   |

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|    |                                  |            |
|----|----------------------------------|------------|
| 1  | Legal Department                 |            |
| 2  | Legal Services                   | 8,780,000  |
| 3  | Mayor's Office Department        |            |
| 4  | Mayor's Office                   | 1,085,000  |
| 5  | Municipal Development Department |            |
| 6  | Construction                     | 2,211,000  |
| 7  | Design Recovered CIP             | 2,307,000  |
| 8  | Design Recovered Storm           | 3,200,000  |
| 9  | Real Property                    | 826,000    |
| 10 | Special Events Parking           | 19,000     |
| 11 | Storm Drainage                   | 4,543,000  |
| 12 | Strategic Support                | 3,539,000  |
| 13 | Street Services-F110             | 13,536,000 |
| 14 | Streets                          | 6,776,000  |
| 15 | Transfer to Other Funds:         |            |
| 16 | Trsf to Gas Tax Road Fund (282)  | 3,838,000  |
| 17 | Office of the City Clerk         |            |
| 18 | Administrative Hearing Office    | 586,000    |
| 19 | Office of the City Clerk         | 4,365,000  |
| 20 | Open and Ethical                 | 94,000     |
| 21 | Office of Inspector General      |            |
| 22 | Office of Inspector General      | 1,137,000  |
| 23 | Office of Internal Audit         |            |
| 24 | Internal Audit                   | 1,266,000  |
| 25 | Parks and Recreation Department  |            |
| 26 | Aquatic Services                 | 6,536,000  |
| 27 | CIP Funded Employees             | 3,034,000  |
| 28 | Golf                             | 5,794,000  |
| 29 | Open Space Management            | 6,281,000  |
| 30 | Park Management                  | 21,522,000 |
| 31 | Recreation                       | 5,771,000  |
| 32 | Strategic Support                | 2,325,000  |
| 33 | Transfer to Other Funds:         |            |

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| 1  | Capital Acquisition Fund (305)           | 100,000     |
| 2  | Planning Department                      |             |
| 3  | Code Enforcement                         | 5,418,000   |
| 4  | One Stop Shop                            | 11,765,000  |
| 5  | Strategic Support                        | 4,280,000   |
| 6  | Urban Design and Development             | 3,058,000   |
| 7  | Transfer to Other Funds:                 |             |
| 8  | Capital Acquisition Fund (305)           | 280,000     |
| 9  | Refuse Disposal Operating Fund (651)     | 463,000     |
| 10 | Police Department                        |             |
| 11 | Administrative Support                   | 22,834,000  |
| 12 | Investigative Services                   | 61,321,000  |
| 13 | Neighborhood Policing                    | 139,956,000 |
| 14 | Off-Duty Police Overtime                 | 200,000     |
| 15 | Office of Emergency Management           | 806,000     |
| 16 | Office of the Superintendent             | 18,267,000  |
| 17 | Prisoner Transport                       | 4,653,000   |
| 18 | Professional Accountability              | 28,904,000  |
| 19 | Transfer to Other Funds:                 |             |
| 20 | Parking Facilities Operating Fund (641)  | 400,000     |
| 21 | Senior Affairs Department                |             |
| 22 | Basic Services                           | 664,000     |
| 23 | Strategic Support                        | 3,697,000   |
| 24 | Well Being                               | 7,967,000   |
| 25 | Technology and Innovation Department     |             |
| 26 | Citizen Services                         | 4,439,000   |
| 27 | Data Management for APD                  | 990,000     |
| 28 | Information Services                     | 12,169,000  |
| 29 | Transit Department                       |             |
| 30 | Transfer to Transit Operating Fund (661) | 25,937,000  |
| 31 | Youth and Family Services Department     |             |
| 32 | Child and Family Development             | 4,614,000   |
| 33 | Community Recreation                     | 17,496,000  |

|    |  |           |
|----|--|-----------|
| 1  | Educational Initiatives  | 2,323,000 |
| 2  | Strategic Support  | 1,780,000 |
| 3  | <u>LOCAL GOVERNMENT ABATEMENT FUND – 201</u>                                       |           |
| 4  | Finance and Administrative Services Department                                     |           |
| 5  | Recovery Housing   | 100,000   |
| 6  | <u>MARIJUANA EQUITY AND COMMUNITY REINVESTMENT FUND – 202</u>                      |           |
| 7  | Finance and Administrative Services Department                                     |           |
| 8  | Guaranteed Basic Income Cohort 1   | 1,000,000 |
| 9  | Marijuana Equity and Community Reinvestment  | 2,914,000 |
| 10 | Transfer to Other Funds:   |           |
| 11 | Operating Grants Fund (265)  | 586,000   |
| 12 | <u>FIRE FUND – 210</u>   |           |
| 13 | Fire Department  |           |
| 14 | State Fire Fund  | 3,965,000 |
| 15 | Transfer to Other Funds:   |           |
| 16 | Fire Debt Service Fund (410)   | 279,000   |
| 17 | <u>LODGERS' TAX FUND – 220</u>   |           |
| 18 | Finance and Administrative Services Department                                     |           |
| 19 | Lodgers' Promotion   | 8,500,000 |
| 20 | Transfer to Other Funds:   |           |
| 21 | General Fund (110)   | 1,273,000 |
| 22 | This increased funding shall be used for tourism projects, including the City's    |           |
| 23 | Indoor Track (\$320,000), and programming funds for Bands of Enchantment           |           |
| 24 | (\$440,000).   |           |
| 25 | Sales Tax Refunding D/S Fund (405)   | 8,504,000 |
| 26 | Lodger's Tax appropriations are based on estimated revenue at the beginning of     |           |
| 27 | each fiscal year. Actual revenue may exceed estimated revenue causing              |           |
| 28 | promotional and debt appropriations to be deficient prior to the end of the fiscal |           |
| 29 | year. If actual revenue exceeds estimated revenue, the variance is hereby          |           |
| 30 | appropriated to satisfy contractual promotional payments and debt obligations      |           |
| 31 | by the standard 50/50 revenue allocation.  |           |
| 32 | <u>HOSPITALITY TAX FUND – 221</u>  |           |
| 33 | Finance and Administrative Services Department                                     |           |

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|    |  |           |
|----|--|-----------|
| 1  | Lodgers' Promotion   | 2,009,000 |
| 2  | Transfer to Other Funds:   |           |
| 3  | Capital Acquisition Fund (305)   | 874,000   |
| 4  | Sales Tax Refunding D/S Fund (405)   | 1,135,000 |
| 5  | Hospitality Tax appropriations are based on estimated revenue at the beginning     |           |
| 6  | of each fiscal year. Actual revenue may exceed estimated revenue causing           |           |
| 7  | promotional and debt appropriations to be deficient prior to the end of the fiscal |           |
| 8  | year. If actual revenue exceeds estimated revenue, the variance is hereby          |           |
| 9  | appropriated to satisfy contractual promotional payments and debt obligations      |           |
| 10 | by the standard 50/50 revenue allocation.  |           |
| 11 | <u>CULTURAL AND RECREATION PROJECTS FUND – 225</u>                                 |           |
| 12 | Arts & Culture Department  |           |
| 13 | Balloon Center Projects  | 8,000     |
| 14 | Community Events Projects  | 63,000    |
| 15 | Museum Projects  | 259,000   |
| 16 | <u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u>                             |           |
| 17 | Arts & Culture Department  |           |
| 18 | BioPark Projects   | 2,500,000 |
| 19 | <u>AIR QUALITY FUND – 242</u>  |           |
| 20 | Environmental Health Department  |           |
| 21 | Operating Permits  | 3,369,000 |
| 22 | Vehicle Pollution Management   | 1,433,000 |
| 23 | Transfer to Other Funds:   |           |
| 24 | General Fund (110)   | 636,000   |
| 25 | <u>SENIOR SERVICES PROVIDER FUND – 250</u>   |           |
| 26 | Senior Affairs Department  |           |
| 27 | CDBG Services  | 100,000   |
| 28 | Senior Services Provider   | 8,809,000 |
| 29 | Transfer to Other Funds:   |           |
| 30 | General Fund (110)   | 1,042,000 |
| 31 | <u>OPERATING GRANTS FUND – 265</u>   |           |
| 32 | Health, Housing and Homelessness Department  |           |
| 33 | Prepaid Rapid Rehousing  | 6,500,000 |

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|----|---|------------|
| 1  | Housing Voucher Support Services  | 586,000    |
| 2  | The determination of the total housing voucher funding is based on the          |            |
| 3  | department's available rolling balances and historical expenditure patterns. In |            |
| 4  | the event additional housing voucher funding is determined necessary during     |            |
| 5  | Fiscal Year 2027, available mid-year funding shall be prioritized for           |            |
| 6  | consideration of supplemental appropriation for housing voucher assistance.     |            |
| 7  | <u>LAW ENFORCEMENT PROTECTION PROJECTS FUND – 280</u>                           |            |
| 8  | Police Department   |            |
| 9  | Law Enforcement Protection Act  | 1,427,000  |
| 10 | Law Enforcement Protection Act – Aviation                                       | 20,000     |
| 11 | Transfer to Other Funds:  |            |
| 12 | General Fund (110)  | 100,000    |
| 13 | <u>GAS TAX ROAD FUND – 282</u>  |            |
| 14 | Municipal Development Department  |            |
| 15 | Street Services-F282  | 7,244,000  |
| 16 | Transfer to Other Funds:  |            |
| 17 | General Fund (110)  | 248,000    |
| 18 | <u>AUTOMATED SPEED ENFORCEMENT FUND – 289</u>                                   |            |
| 19 | Municipal Development Department  |            |
| 20 | Speed Enforcement Program   | 3,032,000  |
| 21 | Transfer to Other Funds:  |            |
| 22 | General Fund (110)  | 2,221,000  |
| 23 | That the following appropriations are hereby made to Fund (289) Vision Zero     |            |
| 24 | Projects per attachment A.  |            |
| 25 | <u>SALES TAX REFUNDING DEBT SERVICE FUND – 405</u>                              |            |
| 26 | City Support Department   |            |
| 27 | Sales Tax Debt Service  | 27,863,000 |
| 28 | <u>FIRE DEBT SERVICE FUND – 410</u>   |            |
| 29 | Fire Department   |            |
| 30 | Fire Debt Service   | 279,000    |
| 31 | <u>GENERAL OBLIGATION BOND DEBT SERVICE FUND – 415</u>                          |            |
| 32 | City Support Functions  |            |
| 33 | General Obligation Bond Debt Service  | 97,775,000 |

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1 **AVIATION OPERATING FUND – 611**

2 **Aviation Department**

|   |  |            |
|---|--|------------|
| 3 | Management & Professional Support              | 14,835,000 |
| 4 | Operations, Maintenance and Security           | 37,917,000 |
| 5 | Public Safety                                  | 8,131,000  |
| 6 | Transfers to Other Funds:                      |            |
| 7 | Airport Capital and Deferred Maintenance (613) | 17,000,000 |
| 8 | General Fund (110)                             | 7,383,000  |

9 **PARKING FACILITIES OPERATING FUND – 641**

10 **General Services Department**

|    |                           |           |
|----|---------------------------|-----------|
| 11 | Parking Services          | 5,146,000 |
| 12 | Transfers to Other Funds: |           |
| 13 | General Fund (110)        | 727,000   |

14 **REFUSE DISPOSAL OPERATING FUND – 651**

15 **Solid Waste Management Department**

|    |                                    |            |
|----|------------------------------------|------------|
| 16 | Administrative Services            | 9,559,000  |
| 17 | Clean City                         | 19,561,000 |
| 18 | Collections                        | 26,852,000 |
| 19 | Disposal                           | 12,598,000 |
| 20 | Maintenance - Support Services     | 7,152,000  |
| 21 | Transfers to Other Funds:          |            |
| 22 | General Fund (110)                 | 9,666,000  |
| 23 | Refuse Disposal Capital Fund (653) | 5,935,000  |

24 A contingent appropriation is made based upon the cost of fuel exceeding \$2.30  
25 per gallon during FY/27 in the Refuse Disposal Operating Fund (651). Fuel  
26 appropriations for Administrative Services, Clean City, Collections, Disposal,  
27 and Maintenance – Support Services programs will be increased up to the  
28 additional fuel surcharge revenue received at fiscal year-end.

29 **REFUSE DISPOSAL DEBT SERVICE FUND – 655**

30 **Solid Waste Management Department**

|    |              |           |
|----|--------------|-----------|
| 31 | Debt Service | 2,764,000 |
|----|--------------|-----------|

32 **TRANSIT OPERATING FUND – 661**

33 **Transit Department**

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|----|--|-------------|
| 1  | ABQ Rapid Transit                              | 5,807,000   |
| 2  | ABQ Ride                                       | 33,111,000  |
| 3  | Facility Maintenance                           | 3,189,000   |
| 4  | Paratransit Services                           | 7,748,000   |
| 5  | Special Events                                 | 96,000      |
| 6  | Strategic Support                              | 5,440,000   |
| 7  | Transfer to Other Funds:                       |             |
| 8  | General Fund (110)                             | 7,254,000   |
| 9  | Refuse Disposal Operating Fund (651)           | 150,000     |
| 10 | TR Grants Fund (663)                           | 463,000     |
| 11 | <u>SPORTS STADIUM OPERATING FUND – 691</u>     |             |
| 12 | General Services Department                    |             |
| 13 | Stadium Operations                             | 1,225,000   |
| 14 | Transfer to Other Funds:                       |             |
| 15 | General Fund (110)                             | 30,000      |
| 16 | <u>SPORTS STADIUM DEBT SERVICE FUND – 695</u>  |             |
| 17 | General Services Department                    |             |
| 18 | Stadium Debt Service                           | 976,000     |
| 19 | <u>RISK MANAGEMENT FUND – 705</u>              |             |
| 20 | Finance and Administrative Services Department |             |
| 21 | Risk - Fund Administration                     | 1,352,000   |
| 22 | Risk - Safety Office                           | 2,775,000   |
| 23 | Risk - Tort and Other                          | 3,981,000   |
| 24 | Risk - Workers' Comp                           | 3,291,000   |
| 25 | WC/Tort and Other Claims                       | 29,291,000  |
| 26 | Transfers to Other Funds:                      |             |
| 27 | General Fund (110)                             | 1,307,000   |
| 28 | Human Resources Department                     |             |
| 29 | Employee Equity                                | 1,085,000   |
| 30 | Unemployment Compensation                      | 1,540,000   |
| 31 | <u>GROUP SELF-INSURANCE FUND – 710</u>         |             |
| 32 | Human Resources Department                     |             |
| 33 | Group Self Insurance                           | 110,735,000 |

|    |  |            |
|----|--|------------|
| 1  | <b><u>FLEET MANAGEMENT FUND – 725</u></b>              |            |
| 2  | General Services Department                            |            |
| 3  | Fleet Management                                       | 14,368,000 |
| 4  | Transfer to Other Funds:                               |            |
| 5  | General Fund (110)                                     | 493,000    |
| 6  | <b><u>VEHICLE/EQUIPMENT REPLACEMENT FUND – 730</u></b> |            |
| 7  | Technology and Innovation Department                   |            |
| 8  | Computers  | 500,000    |
| 9  | <b><u>EMPLOYEE INSURANCE FUND – 735</u></b>            |            |
| 10 | Human Resources Department                             |            |
| 11 | Insurance Administration                               | 4,193,000  |
| 12 | Transfer to Other Funds:                               |            |
| 13 | General Fund (110)                                     | 299,000    |

|    |   |            |
|----|---|------------|
| 14 | <b><u>COMMUNICATIONS FUND – 745</u></b> |            |
| 15 | Technology and Innovation Department    |            |
| 16 | City Communications                     | 12,653,000 |
| 17 | Transfer to Other Funds:                |            |
| 18 | Transfer to General Fund (110)          | 338,000    |

19 Section 5. That the following appropriations are hereby adjusted to the  
20 following programs from fund balance and/or revenue for operating City  
21 government in Fiscal Year 2026:

|    |   |           |
|----|---|-----------|
| 22 | <b><u>FLEET MANAGEMENT FUND – 725</u></b> |           |
| 23 | General Services Department               |           |
| 24 | Transfers to Other Funds:                 |           |
| 25 | Capital Acquisition Fund (305)            | 2,300,000 |

26 Section 6. That the following appropriations are hereby made to the Capital  
27 Program to the specific funds and projects as indicated below for Fiscal Year  
28 2027:

| 29 | <u>Department/Fund</u>                       | <u>Source</u>            | <u>Amount</u> |
|----|--|--------------------------|---------------|
| 30 | <u>City Support/Fund (305)</u>               |                          |               |
| 31 | LEDA   | Transfer from Fund (110) | 1,000,000     |
| 32 | <u>Finance and Administrative/Fund (305)</u> |                          |               |
| 33 | Convention Center Improvements               | Transfer from Fund (221) | 874,000       |

1 Parks & Recreation/Fund (305)

|                                   |                          |           |
|-----------------------------------|--------------------------|-----------|
| 2 Park Development/Parks          | Transfer from Fund (110) | 100,000   |
| 3 Urban Forestry                  | Activity 7289060         | (150,000) |
| 4 Urban Tree Canopy Grant Program | Activity 7221340         | 200,000   |

5 Solid Waste/Fund (653)

|                           |                          |           |
|---------------------------|--------------------------|-----------|
| 6 Refuse Equipment        | Transfer from Fund (651) | 4,800,000 |
| 7 Automatic Collect Sys   | Transfer from Fund (651) | 475,000   |
| 8 Disposal Facilities     | Transfer from Fund (651) | 1,104,000 |
| 9 Refuse Facility         | Transfer from Fund (651) | 500,000   |
| 10 Recycle Carts          | Transfer from Fund (651) | 505,000   |
| 11 Computer Equipment     | Transfer from Fund (651) | 505,000   |
| 12 Alternative Landfills  | Transfer from Fund (651) | 199,000   |
| 13 Landfill Environmental | Transfer from Fund (651) | 1,020,000 |

14 Section 7. That the following appropriations are hereby made to the Capital  
15 Program to the specific funds and projects as indicated below for Fiscal Year  
16 2026:

| 17 <u>Department/Fund</u>                  | <u>Source</u>            | <u>Amount</u> |
|--|--------------------------|---------------|
| 18 <u>Municipal Development/Fund (305)</u> |                          |               |
| 19 Roof Repair City Facilities             | Transfer from Fund (725) | 2,300,000     |

20 Section 8. TEMPORARY FY27 CIP INDIRECT OVERHEAD AUTHORIZATION.

21 The City Council finds that Ordinance O-26-03 established a baseline Capital  
22 Implementation Program (“CIP”) Indirect Overhead (“IDOH”) rate of 2.75% and  
23 further established a process for review and approval of alternative IDOH rates  
24 by the City Council. The Council further finds that the Administration submitted  
25 Executive Communication EC-26-144 requesting approval of a 5.0% FY27 IDOH  
26 rate associated with administration and support of capital improvement  
27 activities. For Fiscal Year 2027 only, the City is authorized to apply an additional  
28 IDOH recovery amount associated with the administration and implementation  
29 of the 2026 Series General Obligation Bond program in excess of the baseline  
30 2.75% rate established in § 2-11-21 ROA 1994, provided that:

31 A. The total IDOH recovery rate applied to the 2026 Series General  
32 Obligation Bond program shall not exceed 5.0%;

1 B. Any additional IDOH recovery above the 2.75% baseline shall be limited  
2 solely to allowable indirect administrative, fiscal, procurement, legal, project  
3 management, and capital program support costs consistent with § 2-11-21 ROA  
4 1994, applicable law, bond covenants, and adopted financial policies;

5 C. No IDOH recovery authorized pursuant to this section shall be applied to  
6 ineligible operating, maintenance, executive administrative, or unrelated  
7 departmental expenses prohibited under § 2-11-21 ROA 1994;

8 D. The Department of Finance and Administrative Services (“DFAS”) shall  
9 calculate and implement the allowable FY27 IDOH recovery associated with the  
10 2026 Series General Obligation Bonds and process any necessary budget  
11 adjustments consistent with this section; and

12 E. This authorization shall expire at the conclusion of Fiscal Year 2027  
13 (June 30, 2027) unless otherwise approved by the City Council.

14 Section 9. That the City of Albuquerque hereby adopts the budget  
15 hereinabove described and respectfully requests approval from the State of  
16 New Mexico, Local Government Division of the Department of Finance and  
17 Administration.

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1 PASSED AND ADOPTED THIS 18<sup>th</sup> DAY OF May, 2026

2 BY A VOTE OF: 7 FOR 2 AGAINST.

3

4 FOR: Baca, Champine, Fiebelkorn, Grout, Peña, Rogers, Telles

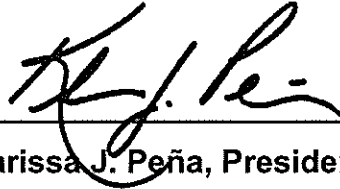
5 AGAINST: Bassan, Lewis

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10 \_\_\_\_\_  
Klarissa J. Peña, President  
11 City Council

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14 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2026

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18 Bill No. C/S R-26-17

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Timothy M. Keller, Mayor

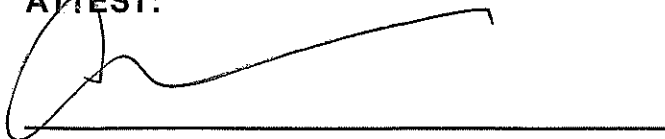
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City of Albuquerque

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27 ATTEST:



28 \_\_\_\_\_  
29 Ethan Watson, City Clerk

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Attachment A

| Project  | Actual or Estimated Amount |
|--|----------------------------|
| Buena Vista Bike Blvd construction enhanced crossings for people walking or biking at Gibson Blvd and Central Ave. This project was raised and supported in public comment at Council.   | \$1,800,000                |
| San Mateo Blvd at the Paseo del Nordeste Trail (Hahn Arroyo) crossing design for a mid-block pedestrian signal.  | \$69,066.55                |
| San Mateo Blvd at the Paseo del Nordeste Trail crossing, construction of a mid-block pedestrian signal.  | \$600,000                  |
| Eubank Blvd at the Paseo de las Montañas Trail crossing design of a mid-block pedestrian signal.   | \$48,448.43                |
| Eubank Blvd at the Paseo de las Montañas Trail crossing, construction of a mid-block pedestrian signal.  | \$600,000                  |
| Lomas Blvd. business access and transit (BAT) lanes between Girard Blvd and San Pedro Dr., construction.   | \$300,000                  |
| Reserve for 14.56% match for Claremont Bike Blvd and Crossing Project. City leadership included a congressional earmark to design and construct this project. This money is a necessary match for Federal funding. Without it, we cannot receive \$4.7 million in Federal funding. | \$695,240                  |
| The West Central Complete Streets Project will construct a multi-use trail, separated bike lanes, and a protected bike intersection at Central Ave and 98 <sup>th</sup> St. This is a federally funded project, with VZ/ASE funds supplementing construction funding.              | \$1,704,848.85             |



# City of Albuquerque

## Office of the City Clerk

Timothy M. Keller, Mayor

Ethan Watson, City Clerk

### Interoffice Memorandum

June 5, 2026

**To:** CITY COUNCIL

**From:** Ashley Santistevan, Assistant City Clerk

**Subject:** BILL NO. R-26-17; ENACTMENT NO. R-2026-031

I hereby certify that on June 5, 2026, the Office of the City Clerk received Bill R-26-17 as signed by the president of the City Council, Klarissa J. Pena. Enactment No. R-2026-031 was passed at the May 18, 2026 City Council meeting. Mayor Keller did not sign the approved Resolution within the 10 days allowed for his signature and did not exercise his veto power. Pursuant to the Albuquerque City Charter Article XI, Section 3, this Resolution is in full effect without Mayor's approval or signature. This memorandum shall be placed in the permanent file for Bill No. R-26-17.

Sincerely,

Ethan Watson  
City Clerk



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City of Albuquerque

# PROPOSED BUDGET FISCAL YEAR 2027

Mayor Timothy M. Keller

**CITY OF ALBUQUERQUE  
FISCAL YEAR 2027  
PROPOSED BUDGET**



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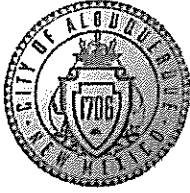
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# City of Albuquerque


Timothy M. Keller, Mayor

April 1, 2026

## Memorandum

---

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

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

**CC:** Samantha Sengel, Chief Administrative Officer;  
Carla Martinez, Chief Financial Officer

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

The Fiscal Year 2027 Proposed Operating Budget, beginning July 1, 2026, is submitted in accordance with the City Charter. This budget reflects a deliberate and disciplined realignment of City government focused on protecting core services, strengthening frontline delivery, and ensuring that we are operating within our means in a heavily constrained fiscal environment. The proposed budget totals \$1.47 billion and reflects a net \$35 million decrease in total operating resources from Fiscal Year 2026. To achieve this, the City implemented approximately \$62 million in combined reductions and reallocations driven by operational efficiencies, targeted costs reductions, and the strategic redirection of resources to prioritize frontline services and employee compensation.

Cities across the country are operating under increasing pressure from inflation, rising service and healthcare costs, increased demand for services, and reductions in federal funding. Albuquerque is no exception. City revenues are also under pressure nationally, with economic uncertainty and low consumer confidence resulting in reduced spending. Albuquerque continues to see relatively flat population growth and tax revenue when adjusted for inflation. Furthermore, long term obligations in our collective bargaining agreements continue to increase our labor costs.

In response, this budget is grounded in a clear approach: prioritize frontline service delivery, reduce administrative overhead, and ensure that spending is transparently aligned with measurable outcomes for residents. It also includes modest increases for rank-and-file city workers and significant raises and additional staffing for public safety, including Albuquerque Fire Rescue (AFR), which will see its highest pay increases in city history.

The proposed budget maintains structural balance, with recurring revenues sufficient to support recurring expenditures. It also reflects a deliberate shift away from reliance on one-time federal relief and fund balance that supported City operations in prior years, strengthening the City's long-

term financial position and reinforcing the principle that recurring costs must be supported by sustainable revenue sources.

To achieve this, departments were directed to reduce non-essential spending, identify operational efficiencies, trim contracts, identify redundant or under-utilized positions and focus on mission-critical functions. These actions resulted in approximately \$62 million in combined reductions and reallocations, enabling a net \$35 million decrease in total operating resources. These reductions required deliberate tradeoffs. Departments eliminated or deactivated 247 positions, scaled back administrative functions, right sized outside vendors and reduced reliance on external contracts where in-house capacity can deliver services more cost effectively. Budget pressure also required a freeze on almost all new initiatives other than select core priorities. These were not easy decisions, but they were necessary to align the City's operations with current fiscal realities.

Despite these challenges, and because of our thoughtful cost cutting, we make targeted investments in the areas that matter most: public safety, homelessness and behavioral health, housing, and the workforce required to deliver reliable City services. The proposed budget includes \$15.3 million in compensation increases subject to negotiations for applicable bargaining unit positions, along with an additional \$1.1 million to address market rate adjustments available for labor negotiations for personnel in the Youth and Family Services Department and Metro Security Division. Together, these investments reflect a total of \$16.4 million dedicated to strengthening the City's workforce and ensuring we remain competitive in recruiting and retaining the employees who serve our community every day.

This budget also reflects the application of a 5% Indirect Overhead (IDOH) rate across applicable capital projects and programmatic investments. IDOH represents the City's cost of providing essential centralized services such as financial management, procurement, legal support and project oversight that are required to deliver capital projects and other major initiatives.

Historically, these costs have not been fully recovered, resulting in an increased burden on the General Fund. Establishing a consistent 5% rate ensures that we more accurately account for the full cost of delivering projects, improves transparency, and aligns with best practices for sustainable financial management. This approach also supports strong financial controls, clean audit outcomes, and the City's ability to maintain favorable bond ratings, all of which are critical to delivering infrastructure investments efficiently and responsibly.

The budgets for the Office of Inspector General, the Office of Internal Audit, and the Civilian Police Oversight Agency remain largely flat. Additionally, Council Services was not subject to the same executive branch reduction and realignment directives and currently their budget reflects an 8.1% budget increase based on staff direction on budgetary adjustments during the year. However, consistent with the approach taken by my administration, we encourage a similar review of operations and expenditures to identify efficiencies and ensure that resources are aligned to best serve the needs of the community and the frontline personnel who deliver critical services every day.

Consistent with my commitment in this third term to work alongside the City Council in setting shared priorities, and as requested by several members, this budget intentionally leaves \$8 million in flexible unallocated dollars for council's discretion rather than allocating every available dollar.

## **Public Safety**

Public safety investments in FY27 are guided by a clear operational strategy: deploy the right personnel to the right functions, maximize officer and responder presence, and strategically integrate technology and civilianization to reduce response time, support improved field response and continue to increase investigation clearance rates.

### **Albuquerque Police Department**

At the Albuquerque Police Department, this includes a strategic reallocation of resources from administrative command structures to frontline response. The department reduced command staff by 8 positions generating savings that have been reinvested to fund 100 Police Service Aides. This civilianization strategy allows sworn officers to focus on core law enforcement crime-fighting duties, strengthening overall response capacity. The budget also supports increased deployment of transit safety officers, enhancing visible public safety presence across the City's transit system and improving rider confidence. The department continues recruitment and retention efforts toward a goal of 1,100 sworn officers and is transitioning 43 existing sworn personnel into field operations in the most recent bid.

### **Albuquerque Fire Rescue**

Albuquerque Fire Rescue is prioritizing field response by realigning staffing and reducing reliance on overtime. The FY27 budget redirects personnel from support functions to station assignments for field response requires support personnel to complete regular field shifts per pay period to supplement coverage.

This proposal will reduce reliance on overtime while strengthening response capacity, allowing AFR to improve service delivery without proportionally increasing costs. The proposed budget supports negotiated wage increases for firefighters and targeted investments in personnel and equipment, while implementing internal cost controls.

### **Albuquerque Community Safety**

Albuquerque Community Safety continues to expand as the City's third branch of public safety. The FY27 budget includes a \$2 million increase to expand field response and double the size of the Street Outreach Team. This investment strengthens the City's ability to respond to behavioral health needs and homelessness with specialized, housing-oriented, civilian-led interventions that reduce strain on traditional emergency response systems.

## **Homelessness, Housing, and Behavioral Health**

This budget advances a coordinated system of care designed to move individuals from crisis to stability through outreach, shelter, treatment, and housing.

The Gateway System of Care is fully funded in this proposed budget to ensure operational stability and long-term sustainability as services continue to come online. Albuquerque Community Safety's expanded outreach capacity will serve as a primary entry point into this system, connecting individuals to shelter, services, and housing pathways.

The Health, Housing and Homelessness Department remains central to this work. As part of a more coordinated approach, \$500,000 in funding has been reallocated to support motel vouchers through expanded outreach efforts, providing immediate, flexible shelter options in partnership with ACS. The budget includes funding for a Gateway West Safe Outdoor Space focused on stabilizing individuals experiencing homelessness not yet ready for indoor shelter.

The budget also appropriates \$400,000 for a new diversion initiative led by the City Attorney's Office, designed to address the cycle of low-level, non-violent offenses that often result in very brief and ineffective periods of detention without treatment or long-term resolution. Under this diversion program, eligible individuals will be assessed by a social worker or case manager at the point of prosecution and offered structured diversion options, including shelter intake, case management, substance use or mental health treatment, or other supportive services.

This approach shifts the City's response from a system that cycles individuals through arrest and release to one that uses legal intervention as a pathway into services, while maintaining accountability for participation. By aligning enforcement with treatment and housing resources, the program is designed to reduce recidivism, decrease strain on the courts and detention system, and improve outcomes for individuals experiencing homelessness and behavioral health challenges.

Together, these investments establish a more structured and accountable system of care that links outreach through ACS, stabilization through the Gateway System of Care managed by HHH, and structured diversion through the City's legal framework, creating a clear pathway from crisis to treatment, shelter, and long-term stability.

### **Quality of Life and Core Services**

The FY27 budget protects the services that directly impact residents' daily lives while improving operational efficiency.

The Youth and Family Services Department is expanding teen programming by \$500,000 and increasing compensation for part-time frontline staff by \$800,000, while reorganizing early childhood programs to better align with the State's free childcare framework. This approach allows the City to extend services, strengthen partnerships, and increase community reach without duplicating existing resources.

Departments such as Arts and Culture, Parks and Recreation, and Senior Affairs are focused on core services and program delivery. Operational improvements, including enhanced procurement practices, inventory management, and service delivery models, are being implemented to reduce waste and improve sustainability.

To ensure fairness and fiscal responsibility, several departments, including Animal Welfare, Solid Waste, and Youth and Family Services, are implementing non-resident surcharges where appropriate. This ensures that services used by non-residents are more accurately aligned with their true cost, protecting resources funded by Albuquerque taxpayers and preventing any increases to City residents.

## **Operational Efficiency and Economic Development**

A central component of this budget is restructuring how the City operates to reduce costs and improve service delivery.

Departments across the City are consolidating administrative, fiscal and human resource functions, reducing contract dependence, and increasing in-house capabilities. For example, the Department of Municipal Development is expanding internal capacity for specialized work to reduce reliance on costly private contractors. The Legal Department is increasing in-house representation to contain outside counsel costs. Administrative functions across the Economic Development Department (EDD), the Metropolitan Redevelopment Agency (MRA), Human Resources, and the Office of Equity and Inclusion are being consolidated to improve coordination and reduce administrative overhead.

At the same time, economic development efforts remain focused on long-term growth. The EDD and MRA continue to leverage incentives, redevelopment tools, and partnerships with the State to support business growth and investment. The Aviation Department is advancing key assets, including Sunport real estate, the rail spur and Double Eagle II, as drivers of economic opportunity and improved connectivity.

## **Conclusion**

The Fiscal Year 2027 budget reflects clear priorities, disciplined financial management, and a commitment to improving how City government operates for the people of Albuquerque. It makes necessary reductions while protecting core services and investing strategically in the systems that matter most.

This is a budget built on accountability and execution. It recognizes current fiscal constraints, makes deliberate choices about where to invest, and positions the City to deliver better, more reliable outcomes for residents.

Our administration remains committed to delivering a safer, cleaner, and more functional city while building long-term capacity in the systems that support our community. We appreciate the work of the Office of Management and Budget, department leadership, and City employees who contributed to this proposal, and we look forward to working with the City Council as you consider the Fiscal Year 2027 budget.

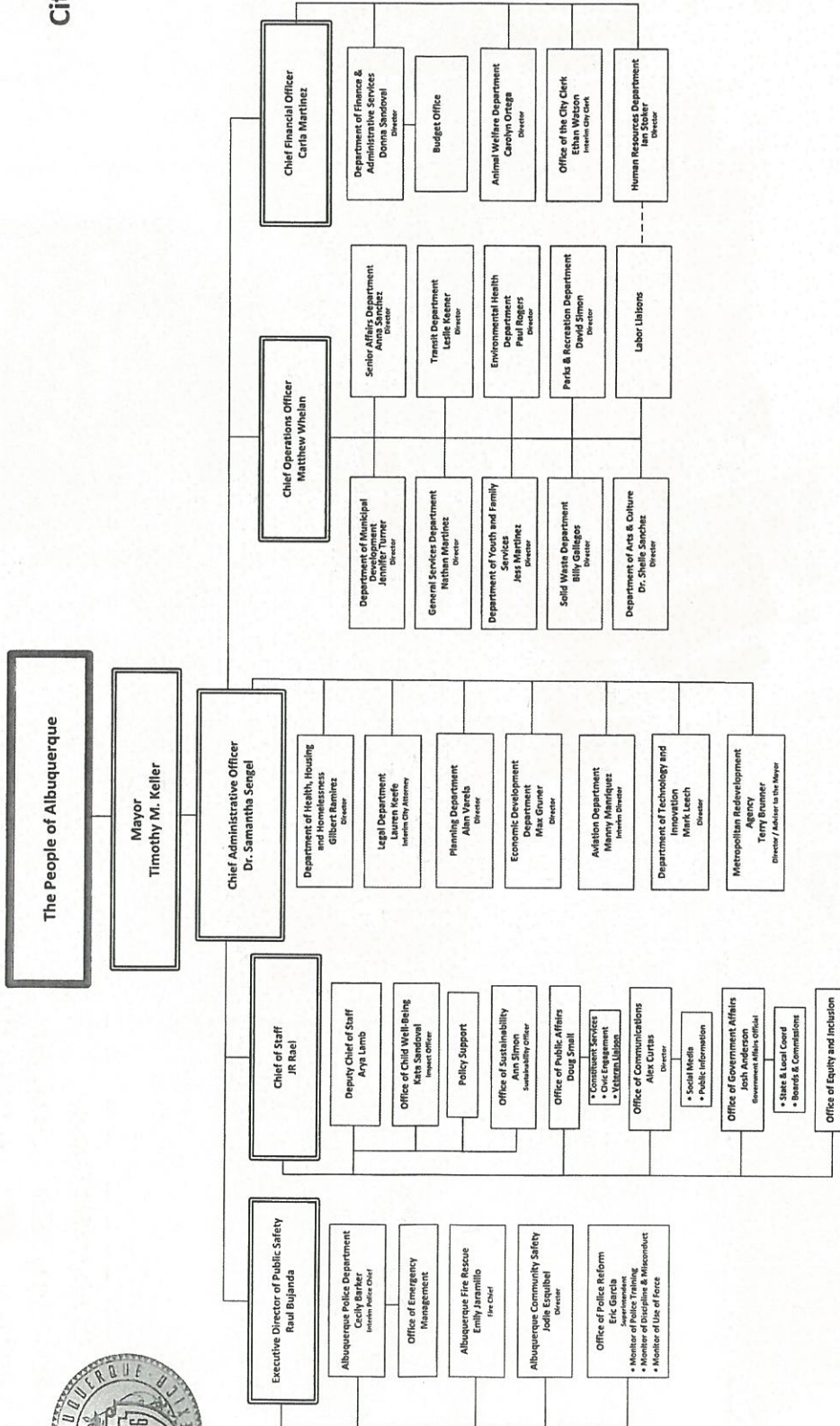


# City of Albuquerque



## City Council

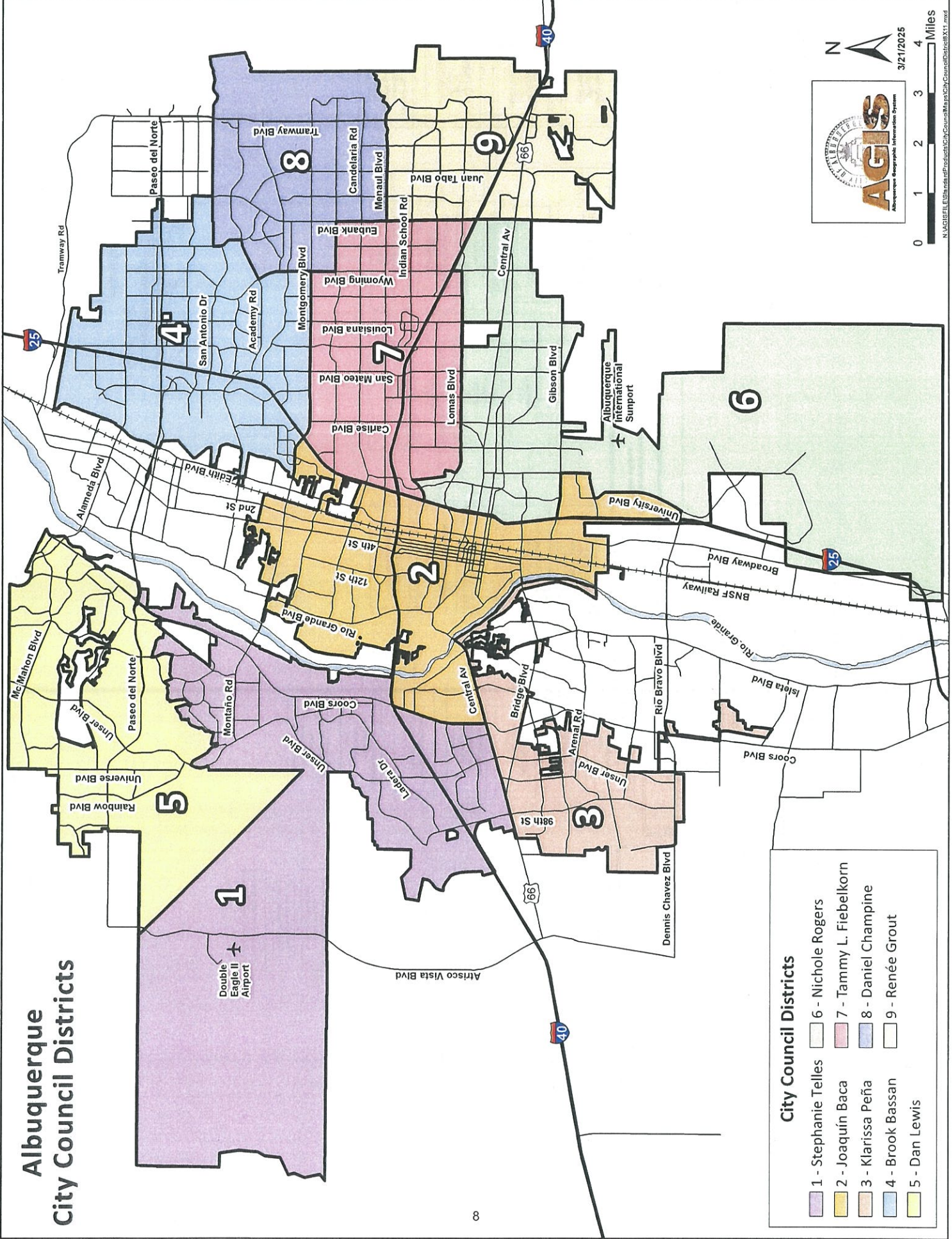
- DST. 1 Stephanie Teiles
- DST. 2 Joaquin Baca
- DST. 3 Klarissa J. Peña
- DST. 4 Brook Bassan
- DST. 5 Dan Lewis
- DST. 6 Nichole Rogers
- DST. 7 Tammy Fiebelkorn
- DST. 8 Daniel Champigne
- DST. 9 Renee Grout



Approved: *Samantha Sengel*  
 Dr. Samantha Sengel, Chief Administrative Officer  
 April 4, 2026

Denotes Administrative Executive

# Albuquerque City Council Districts



**City Council Districts**

|                      |                         |
|----------------------|-------------------------|
| 1 - Stephanie Telles | 6 - Nichole Rogers      |
| 2 - Joaquin Baca     | 7 - Tammy L. Fiebelkorn |
| 3 - Klarissa Peña    | 8 - Daniel Champine     |
| 4 - Brook Bassan     | 9 - Renée Grout         |
| 5 - Dan Lewis        |                         |



3/21/2025



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Albuquerque  
New Mexico**

For the Fiscal Year Beginning

**July 01, 2025**

*Christopher P. Morrill*

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>**



**FY/27 OPERATING BUDGET  
PREFACE**



# CITY OF ALBUQUERQUE FY/27 OPERATING BUDGET

## PREFACE

Albuquerque's operating budget contains the executive budget proposal for the General Fund, special revenue, internal service, debt service, project, and enterprise funds. Performance measures are presented with financial information and are included in the department budget highlights.

The City of Albuquerque (City) Charter requires an operating budget to be formulated annually by the Mayor in consultation with the City Council. The budget process requires a financial plan along with a performance plan be delivered on April 1. Council holds at least three public hearings and approves the budget as proposed or amended by May 31.

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

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

Albuquerque provides traditional services such as public safety, culture, recreation, highways and streets, and refuse collection. In addition, the City operates parking facilities, a transit system, and the State of New Mexico's (State) largest airport. This document has nine major sections and contains a summary of funding information by department, fund, goal, and program.

The Coronavirus Disease 2019 (COVID-19) public health emergency not only had a devastating impact on the health of individuals throughout the world and our community but has also had ripple effects on our economy and way of life. As a result of this public health emergency, the City reassessed the economic impacts for the latter part of FY/20 and future fiscal

years. The City's use of federal aid during the economic downturn is briefly discussed below.

In March 2020, the Coronavirus Aid, Relief and Economic Security (CARES) Act established a \$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 received \$150.3 million in direct federal aid in April 2020. The City fully used the CARES aid to mitigate and respond to COVID-19 in fiscal years FY/20 and FY/21.

In March 2021, the American Rescue Plan Act of 2021 (ARPA) established a \$350 billion fund to provide state and local governments additional relief to address the continued impact of COVID-19. The City received \$108.8 million in two \$54.4 million distributions. The City received the first distribution in May 2021 and received the second distribution in May 2022. In compliance with ARPA requirements, the City fully used or obligated ARPA funding by December 31, 2024.

The revenue estimate for FY/27 was updated with national and UNM BBER data available in January 2026. Since January, there have been a number of potentially negative federal policy impacts such as tariffs, cuts to federal jobs, cuts to grant funding, as well as international conflicts, which could negatively impact business investment and consumer confidence. These impacts increase the amount of uncertainty in the economy and in the revenue projection in this budget.

The Executive Summary is designed as an overview. This section discusses the policies underlying the budget proposal.

The Goals section presents the City's eight goals.

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

The Economic Outlook and Revenue Analysis sections contain detailed information on the projected revenues and economic issues to be addressed in the coming year.

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

Performance measurement information is also included in this section. It contains information on the desired community conditions related to programs and the measurements required for a performance-based budgeting system.

The **Bonded Indebtedness** section provides a summary of outstanding bond indebtedness and summary information related to bond obligations.

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

The **Appropriations Legislation** section contains copies of legislation that are submitted to the City Council along with this document. The legislation must be passed as submitted or amended by City Council and approved by the Mayor before the budget becomes law.

## **EXECUTIVE SUMMARY**



## FY/27 BUDGET SYNOPSIS (All Operating Funds)

### Resources

Total operating resources for all funds is projected at \$1.47 billion in FY/27. This is \$35 million lower than the FY/26 original approved budget of \$1.5 billion. Although modest increases occurred in estimated tax and service revenues, the decrease is due to reduced reliance on fund balance resulting from budget cuts. The following revenue categories continued to demonstrate slight economic growth from the FY/26 original budget as the City continues its normalization from the economic impacts of COVID-19.

Gross Receipt Tax (GRT), enterprise revenues, and property taxes together make up 68.5% of the City's total revenues. GRT is the City's major source of revenue and is estimated at \$616.5 million or 42.0% of total resources for FY/27. Property Tax comprises 13.7% of total revenue. The various enterprises operated by the City are estimated to generate 12.8% of total revenue in FY/27. Inter-fund transfers and the use of available fund balances make up the next category of revenue at 16.3%, while the other categories that include payments from other governmental entities, permits, fees, and other

charges, comprise 15.2% of overall remaining City revenue.

Revenue from City enterprise operations such as Solid Waste, Stadium (Isotopes Park), Parking Facilities, and Aviation is generated from fees charged to customers for specific services provided. Other revenue sources include intergovernmental (including grants), inter-fund transfers and use of fund balance, various charges (including admission fees to various City-operated facilities such as pools, community centers, zoo and aquarium), and permits for building and inspection.

The following graphics illustrate the relative composition of total resources. Effective July 1, 2023, the gross receipts tax sourcing rules changed from point of origin-based sourcing to destination-based sourcing for most categories of gross receipts, allowing for the imposition of local taxes on remote sellers (internet sales).

### RESOURCES FOR ALL FUNDS

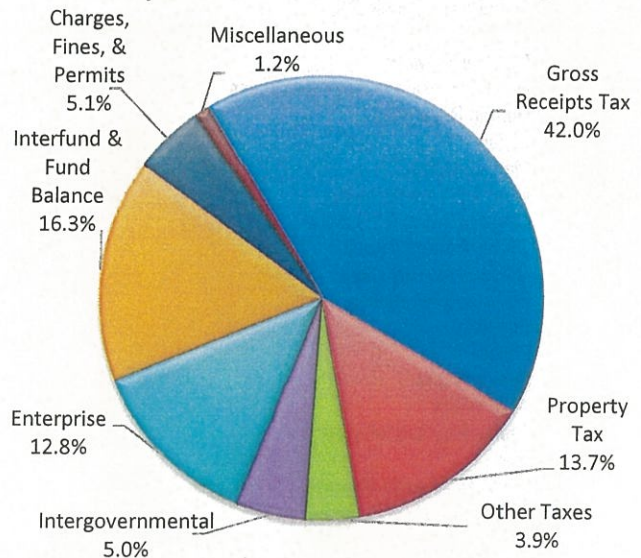
#### After Inter-fund Eliminations

FY/27 (in \$000's)

|                           | Total            | Share       |
|---------------------------|------------------|-------------|
| Gross Receipts Tax        | 616,491          | 42.0%       |
| Property Tax              | 200,946          | 13.7%       |
| Other Taxes               | 57,032           | 3.9%        |
| Intergovernmental         | 73,956           | 5.0%        |
| Enterprise                | 187,527          | 12.8%       |
| Inter-fund & Fund Balance | 238,607          | 16.3%       |
| Charges, Fines, & Permits | 75,292           | 5.1%        |
| Miscellaneous             | 16,344           | 1.2%        |
| <b>Total Revenue</b>      | <b>1,466,195</b> | <b>100%</b> |

Note: Resources are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

### FY/27 RESOURCES ALL FUNDS



## Appropriations by Department

Operating under increasing pressure from inflation, rising service and healthcare costs, increased demand for services, and reductions in federal funding, City departments worked to reduce non-essential spending, identify operational efficiencies, trim contracts, identify redundant or under-utilized positions and focus on mission-critical functions. These efforts accounted for approximately \$62 million in combined reductions and reallocations and achieved a net \$35 million decrease in total operating costs as reflected in the proposed budget. Public safety departments comprise approximately 32% of operating appropriations. The Albuquerque Police Department (APD), Albuquerque Fire and Rescue Department (AFR), and Albuquerque Community Safety Department (ACS) comprise 30.6% of the total

fund appropriations of \$1.47 billion and 55% of the General Fund appropriations of \$817.4 million in FY/27. Other departments such as City Support, Finance and Administrative Services, and Human Resources have large appropriations because of the number and type of funds within their departments that support core services and citywide benefits.

The Departments of Health, Housing and Homelessness and Youth and Family Services comprise 7% of total fund appropriations and 12% of General Fund appropriations.

By department, the total appropriations after inter-fund eliminations are shown in alphabetical order in the following table. The overall budget is \$1.47 billion.

### FY/27 PROPOSED BUDGETS - ALL FUNDS After Inter-fund Eliminations (\$000's)

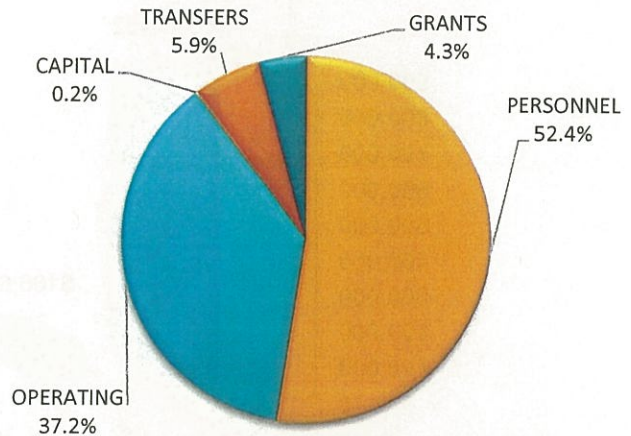
| <u>Department</u>                | <u>Total</u>     | <u>% Total</u> |
|----------------------------------|------------------|----------------|
| Animal Welfare                   | 15,969           | 1.09%          |
| Arts and Culture                 | 56,708           | 3.87%          |
| Aviation                         | 77,901           | 5.31%          |
| Chief Administrative Office      | 5,929            | 0.40%          |
| City Support                     | 140,855          | 9.61%          |
| Civilian Police Oversight        | 3,124            | 0.21%          |
| Community Safety                 | 21,097           | 1.44%          |
| Council Services                 | 10,500           | 0.72%          |
| Economic Development             | 4,396            | 0.30%          |
| Environmental Health             | 11,310           | 0.77%          |
| Finance and Admin Svc            | 73,273           | 5.00%          |
| Fire                             | 142,512          | 9.72%          |
| General Services                 | 51,064           | 3.48%          |
| Health, Housing and Homelessness | 59,840           | 4.08%          |
| Human Resources                  | 122,388          | 8.35%          |
| Legal                            | 8,880            | 0.61%          |
| Mayor's Office                   | 1,085            | 0.07%          |
| Municipal Development            | 47,960           | 3.27%          |
| Office of Inspector General      | 971              | 0.07%          |
| Office of Internal Audit         | 1,266            | 0.09%          |
| Office of the City Clerk         | 5,045            | 0.34%          |
| Parks and Recreation             | 55,453           | 3.78%          |
| Planning                         | 24,266           | 1.66%          |
| Police                           | 285,335          | 19.46%         |
| Senior Affairs                   | 21,536           | 1.47%          |
| Solid Waste                      | 89,003           | 6.07%          |
| Technology and Innovation        | 31,199           | 2.13%          |
| Transit                          | 55,991           | 3.82%          |
| Youth and Family Services        | 41,339           | 2.82%          |
| <b>Grand Total</b>               | <b>1,466,195</b> | <b>100.00%</b> |

Note: Budgets are reflected after inter-fund eliminations to avoid double counting of inter-fund transfers.

## Appropriations by Spending Category

Total City appropriations for FY/27 are proposed at \$1.47 billion after inter-fund eliminations, which is \$35 million lower than the FY/26 original approved budget. The decrease is the result of a City-wide effort to reduce non-essential spending, identify operational efficiencies, and trim contracts and redundant or under-utilized positions. APD achieves this objective through strategic resource reallocation by reducing command staff positions, and AFR rebalanced firefighter staffing by reducing support service positions and prioritizing field response roles to lower overtime costs. The Department of Municipal Development reorganized to increase in-house capabilities for the most challenging private contracts and reduce dependencies on outside entities, and the Legal Department minimized costs by using City attorneys to reduce reliance on outside counsel. All of these efforts resulted in using less fund balance. Proposed appropriations include \$15.3 million for citywide wage increases for frontline staff, which are subject to negotiations for applicable union positions. \$750 thousand has been allocated for the Conway Northwest Multi-Generational Center coming-on-line and increased temporary staff and extended hours at multi-generational centers. \$610 thousand is included for the Fire Department's Medic 12 coming-on-line; and continued support for ACS's 24/7 operations, Civilian Police Oversight Agency's ongoing compliance efforts, and \$25.3 million subsidy to support the operations of the Transit Department.

## FY/27 PROPOSED BUDGET



Healthcare premiums are another cost driver, which rose by 7.5% for medical benefits.

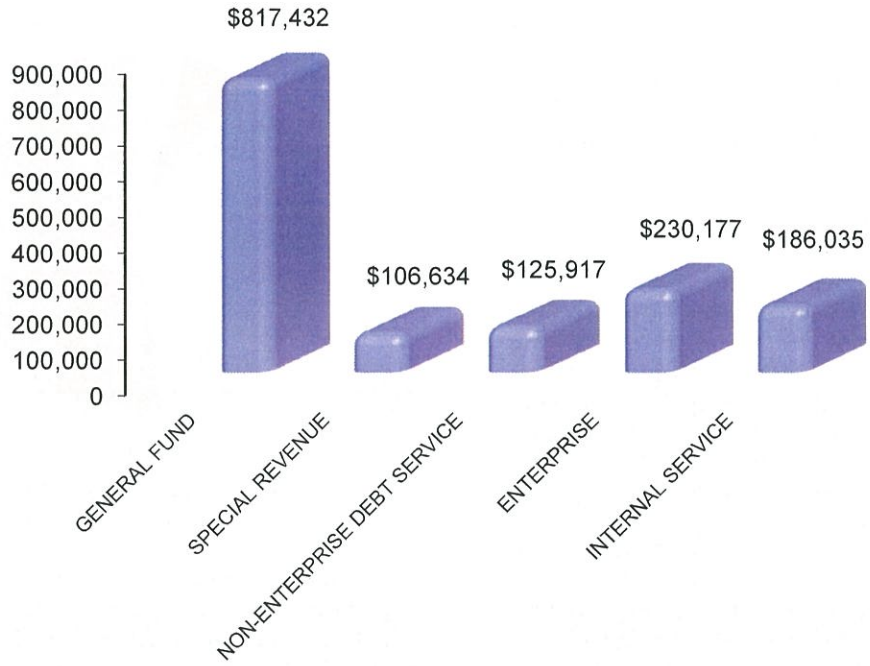
In terms of routine government operations, personnel costs continue to be the primary City expense, comprising 52.4% of City operating expenditures in FY/27. General operating expenses comprise the next largest expense category at 37.2%. A significant portion of the operating category is debt service to be paid on both general obligation and gross receipts tax bonds. The remaining 10.4% consists of transfers to other City funds, capital, and grants within each department.

## Appropriations by Fund Type

The City operating budget includes the General Fund which is the largest fund individually and by type. With the consolidation of the City/County Building Operations Fund (290) activity into the General Fund, the operating budget also includes a total of 15 special revenue funds, 13 of which are included in the legislation accompanying this document. The Operating Grant, the Community Development, and the Local Government Abatement special revenue funds are reflected in this document but are appropriated under separate legislation and house most of the City's federal and state operating grants. The aforementioned grant appropriations are approved by City Council through an omnibus bill

or mid-year as the grants are applied for and awarded. Special revenue funds account for revenue received that has restrictions on its use. 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 in department sections. The following graph demonstrates the relative size of total appropriations by type of fund. The numbers shown reflect appropriations after inter-fund eliminations in order to avoid double counting.

**FY/27 Net Appropriations by Fund Type in (\$000's)  
(net of interfund transfers)**



## LONG-TERM FORECAST FOR THE GENERAL FUND

### Five-Year Forecast

Each fall the Office of Management and Budget produces a long-term forecast of revenue and expense trends for the General Fund and subsidized funds called the Five-Year Forecast. (<https://www.cabq.gov/dfa/budget/five-year-forecast>).

The revenue forecast was compiled in October 2025 and continues to reflect considerable uncertainty about economic growth, inflation, employment and international conflict.

The baseline forecast reflects a negative available fund balance of \$57.3 million in FY/27, decreasing to an overall unmet need of \$177.6 million in FY/28 that compounds to a high of negative \$448.6 million in FY/30. The recurring deficit for FY/27 is \$22.3 million and peaks in FY/30 at \$114 million. Regardless of the financial outlook within the forecast, the City's Administration and Council must work together to manage the budget with the available resources for each fiscal year.

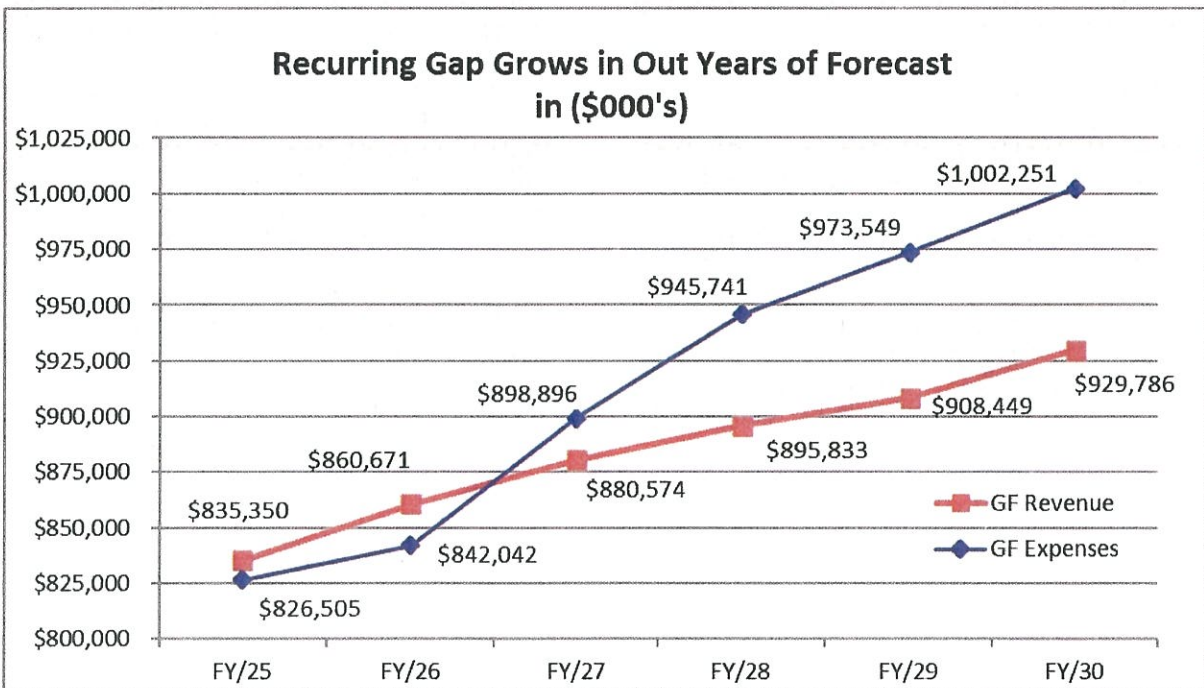
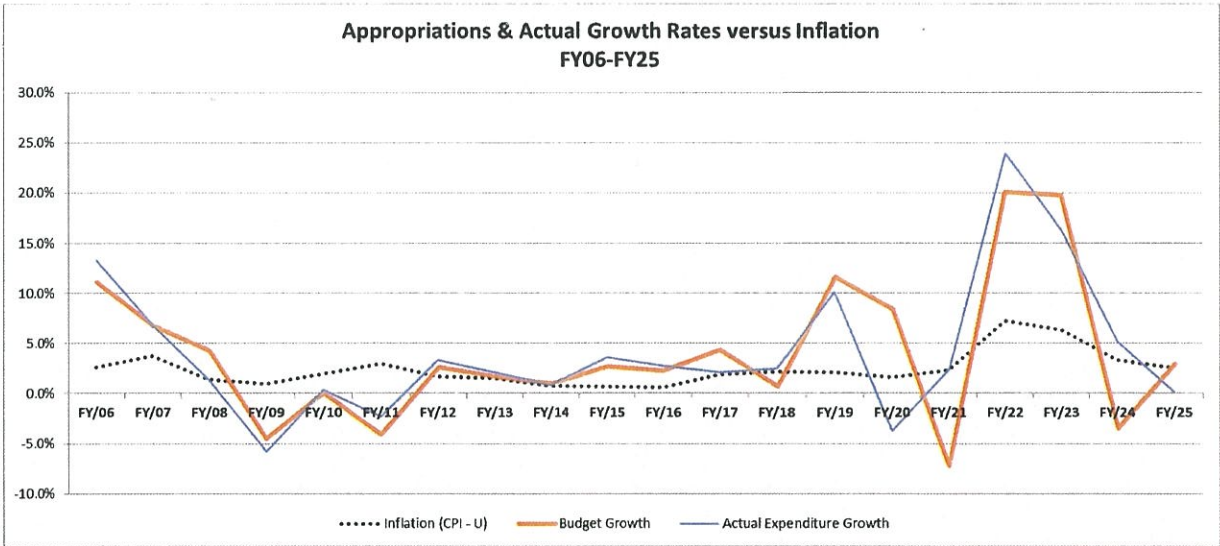
### Hold Harmless

These revenues were elevated in the early months of the COVID-19 health crisis due to households being forced to eat out less and purchase more food from grocers. However, the payments have since largely stabilized to the "normal" variability the City has come to experience. The expected impacts to General Fund from the phase out of hold harmless revenues typically results in a decrease of approximately 0.6% to 0.7% in the GRT growth

rate per year. Additional information about hold harmless deductions is provided in the Appendix section of this budget.

The following graph illustrates how the budget and actual expenditure growth compare to inflation. During the recession and post-recession period, budget and actual growth stayed well below inflation growth. Growth in budget and actual expenditures from FY/14 through FY/17 was partially due to use of fund balance rather than growth in the local economy. Growth from FY/21 through FY/23 is the result of federal assistance following the impacts of COVID-19, as well as changes at the State level which allowed for local increments on internet sales, which significantly boosted revenues in FY/22. The decline in growth for FY/24 reflects the lower availability of fund balance now that nearly all of the COVID-19 federal assistance has been spent down. FY/25 growth is in line with inflation, with a continued tapering of expenditures.

The second graph shows the projected gap in recurring General Fund revenue compared to recurring expenditures as depicted in the Five-Year Forecast. CIP coming-on-line costs are excluded from the expense amount to provide a more realistic outlook for recurring costs. The CIP coming-on-line amounts depict the anticipated needs of each department but are often well above the funding capacity of the General Fund. As a result, the City funds the most critical CIP coming-on-line needs. Most CIP coming-on-line needs costs are absorbed by the respective departments through the realignment of existing resources.



### 3/8<sup>TH</sup> GROSS RECEIPTS TAX FORECAST

At its inception in fiscal year 2019, 60% of the new 3/8<sup>th</sup> Gross Receipts Tax increment was to be dedicated to improving public safety in the City for the first two years. Although the tax can now be used to support the general operations of the City, appropriations to the Albuquerque Police Department, Albuquerque Fire and Rescue Department, and Health, Housing and

Homelessness Department continue to support public safety, and homeless initiatives.

The estimated actual for FY/26 is \$88.3 million. For FY/27, the projection is \$90.9 million, and after considering the 1/12<sup>th</sup> state required reserve, this leaves \$83.3 million available for appropriation.

### GENERAL FUND OPERATING BUDGET FOR FY/27

#### Revenues

For the FY/27 proposed budget, recurring revenues are estimated to be \$889.3 million, which is 2.7%, or \$23.6 million, above the FY/26 estimated actual. Total GRT is expected to grow 1.9%, or \$11.5 million, reflecting a cooling economy with growth closer to or slightly below historical averages. Existing growth is further impacted by the loss of hold harmless distributions. This budget includes an additional \$4.5 million in non-recurring revenue to account for the continued loss of hold harmless distributions in FY/27.

Property taxes return to more moderate growth, with yield control and the expansion of tax deductions for veterans as potential impacts requiring a conservative estimate. Franchise revenues grow modestly at 2.3% and larger increases in building permits (22.1%) and service charge revenues (23.9%) are expected in FY/27.

This latest estimate was calculated with national and UNM BBER data available in January 2026. The current estimates do not take into account the additional risks to the economy caused by the 2026 Iran war that began in late February 2026. Increases in energy prices and other goods and further erosion of consumer confidence and business investments are just a few of the potential impacts of this conflict.

#### Appropriations

The proposed General Fund budget for FY/27 is \$875.5 million reflecting a total increase of \$5.9 million or less than 1% from the original approved FY/26 budget, not including reserves. The increase includes \$13 million for citywide and negotiated wage increases for frontline staff, which are subject to negotiations for applicable union positions; \$400,000 for the Legal Department's new diversion initiative; \$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 \$25.3 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 \$22.7 million is slightly lower as compared to the \$30 million in the original approved FY/26 budget. This decrease reflects the reduction of \$7.3 million in non-recurring funding that supported various one-time initiatives in FY/26.

Non-recurring appropriation highlights include: \$8 million for affordable housing vouchers; \$1.2 million for Arts and Culture sponsored events; \$1 million for LEDA projects; \$455 thousand for youth afterschool programs and Westgate Bike Shop operations; and \$1 million to continue the Job Training 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.

## **GENERAL FUND REVENUE AND EXPENDITURE AGGREGATES**

The following table provides a summary view of the structural balance in the General Fund by demonstrating recurring revenues are sufficient to cover recurring expenses in FY/27. The City 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.

Because the "Estimated Actual" reflects adjustments to the FY/26 base, the following table also includes FY/26 estimated actuals as compared to the "Original" FY/26. The percentage decrease of recurring revenues when

comparing FY/26 estimated actuals to the FY/26 original budget is approximately 0.1% and the increase in recurring expense is almost 2%. When comparing the FY/27 proposed budget to the FY/26 estimated actual, recurring revenues are estimated to increase by 2.7% and recurring appropriations decrease by 0.2%. The moderate increase in recurring revenue and slight decrease in expense from the FY/26 estimated actual to the FY/27 proposed are mostly due to the normalization of the economy and expense technical adjustments such as a 7.5% medical increase offset by City-wide efforts to reduce non-essential spending and eliminate redundant positions, and \$13 million in wage increases for frontline staff, which are subject to negotiations for applicable union positions.

| AGGREGATE COMPARISON OF GENERAL FUND RECURRING/NON-RECURRING |                          |                           |  |                          |   |
|--|--------------------------|---------------------------|--|--------------------------|---|
| in (\$000's)   |                          |                           |  |                          |   |
| (\$000's)  | Original<br>Budget FY/26 | Estimated<br>Actual FY/26 | % Change<br>Est. FY/26 to<br>Original<br>FY/26 | Proposed<br>Budget FY/27 | % Change<br>Est. FY/26 &<br>Prop. FY/27 |
| <b>Revenue:</b>  |                          |                           |  |                          |   |
| Recurring  | \$866,731                | \$865,743                 | -0.11%   | \$889,325                | 2.72%                                   |
| Non-recurring  | \$6,312                  | \$6,312                   | 0.00%  | \$4,457                  | -29.39%                                 |
| <b>TOTAL</b>   | <b>\$873,043</b>         | <b>\$872,055</b>          | <b>-0.11%</b>                                  | <b>\$893,782</b>         | <b>2.49%</b>                            |
| <b>Appropriations:</b>                                       |                          |                           |  |                          |   |
| Recurring  | \$839,572                | \$854,369                 | 1.76%  | \$852,739                | -0.19%                                  |
| Non-recurring  | \$30,021                 | \$30,021                  | 0.00%  | \$22,735                 | -24.27%                                 |
| <b>TOTAL</b>   | <b>\$869,593</b>         | <b>\$884,390</b>          | <b>1.70%</b>                                   | <b>\$875,474</b>         | <b>-1.01%</b>                           |
| Recurring Balance  | \$27,159                 | \$11,374                  |  | \$36,586                 |   |
|  |                          |                           | Reserves                                       | \$72,956                 |   |

### NON-RECURRING REVENUE

General Fund non-recurring revenues for FY/27 are listed below. The City receives a food and medical "hold harmless" distribution from the State that previously generated about \$38 million per year. During the 2013 Legislative Session, H.B. 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. FY/27

marks the twelfth year of the phase out. For FY/27, the phase out drops from 28% to 21%. The annual phase-out amount is estimated at \$4.5 million in FY/27 and, therefore, is treated as one-time for the proposed FY/27 budget so that no recurring expenses may be appropriated against it.

#### FY/27 Non-Recurring Revenue (\$000's)

##### General Fund – 110

|  |         |
|--|---------|
| FY/27 Reduction of Food & Medical Hold Harmless Distribution | \$4,457 |
|--|---------|

|                                    |                |
|------------------------------------|----------------|
| <b>Total Non-Recurring Revenue</b> | <b>\$4,457</b> |
|------------------------------------|----------------|

### NON-RECURRING APPROPRIATIONS

General Fund non-recurring appropriations total \$22.7 million and are listed in the following table. Highlights include: \$8 million for affordable housing vouchers; \$1.2 million for Arts and Culture sponsored events; \$1 million for LEDA

projects; \$455 thousand for youth afterschool programs and Westgate Bike Shop operations; and \$1 million to continue the Job Training program.

| <b>Non-Recurring Items - FY/27 PROPOSED (\$000's)</b>        |   |                     |
|--|---|---------------------|
| <b>DEPARTMENT</b>  | <b>PURPOSE</b>  | <b>FY/27 AMOUNT</b> |
| <b>Animal Welfare</b>  | Preventative Clinic Lease Agreement                       | 100                 |
|  | Street Cat Hub  | 250                 |
| <b>Arts &amp; Culture</b>                                    | Food/Medicine contracts                                   | 250                 |
|  | Library IT  | 450                 |
|  | Sponsored Initiatives/Events*                             | 1,242               |
| <b>City Support</b>  | LEDA Transfer to F305                                     | 1,000               |
| <b>Civilian Police Oversight Agency</b>                      | Branding Material for CPC                                 | 10                  |
|  | Contractual Mediation Services                            | 25                  |
|  | Translation Services (Written, Interview, Brochures)      | 10                  |
| <b>Community Safety</b>                                      | Mayor' Taskforce on Dom Violence Housing Vchr             | 75                  |
|  | NM Center of Black Excellence                             | 40                  |
|  | NM Vets for Pets  | 30                  |
|  | School based VIP Case Management                          | 80                  |
|  | Vizionz-Sankofa   | 15                  |
| <b>Council Services</b>                                      | Bands of Enchantment                                      | 580                 |
|  | Community Bike Program                                    | 6                   |
|  | D6 Mentorship Program                                     | 200                 |
|  | DA Gun Violence Prevention                                | 100                 |
|  | District 6 Farmer's Market (Food Insecurity)              | 15                  |
|  | El Prado, DBA Fraction Farms                              | 30                  |
|  | Locker 505  | 75                  |
|  | Low Rider Day   | 10                  |
|  | Public Grantor Program                                    | 90                  |
|  | Touch a Truck Public Safety Awareness                     | 10                  |
|  | <b>Economic Development</b>                               | ABQID               |
| African American Chamber of Commerce                         |   | 60                  |
| Asian Business Collaborative                                 |   | 20                  |
| Barelas Mainstreet   |   | 56                  |
| Downtown Mainstreet  |   | 130                 |
| Job Training Albuquerque                                     |   | 1,000               |
| Marketing, Retention, and Expansion for Economic Development |   | 50                  |
| Nob Hill Mainstreet  |   | 100                 |
| Revitalize San Pedro-Mainstreet                              |   | 50                  |
| Southwest Women's Collaborative                              |   | 25                  |
| Top Golf   |   | 100                 |
| West Central Community Development Group                     |   | 30                  |
| West Fest  |   | 50                  |
| <b>Environmental Health</b>                                  | Sustainability Contractual Services                       | 25                  |
| <b>Finance and Administrative Services</b>                   | MRA: Legal Services                                       | 75                  |
| <b>Fire</b>  | Behavioral Health program                                 | 50                  |
| <b>General Services</b>                                      | \$400,000 Subsidy from General Fund to Sport Stadium Fund | 400                 |
| <b>Health, Housing &amp; Homelessness</b>                    | Affordable Housing Vouchers                               | 8,000               |
|  | Assisted Outpatient Treatment (AOT)                       | 900                 |
|  | Grief Center  | 20                  |

| Non-Recurring Items - FY/27 PROPOSED (\$000's) |   |              |
|--|---|--------------|
| DEPARTMENT                                     | PURPOSE   | FY/27 AMOUNT |
|  | New Homeless Prevention Program                             | 290          |
|  | Saranam   | 50           |
|  | WEHC Operations   | 1,200        |
|  | Sponsored Initiatives/Events*                               | 910          |
| <b>Human Resources</b>                         | Bilingual Testing   | 10           |
|  | Labor Negotiations  | 50           |
|  | Promote Employment Opportunities with City                  | 20           |
| <b>Legal</b>                                   | Citizenship Program   | 25           |
| <b>Municipal Development</b>                   | ARID LID  | 80           |
|  | Fund 282 Subsidy  | 1,000        |
| <b>Office of Inspector General</b>             | Contract Investigation Services                             | 25           |
|  | OIG Peer Review   | 5            |
|  | Operating Budget Increase                                   | 10           |
|  | Supplies/Operating Costs                                    | 20           |
|  | Voyager Software Renewal                                    | 50           |
| <b>Office of Internal Audit</b>                | OIA Peer Review   | 7            |
|  | Tech Review and Outside Legal Services                      | 10           |
|  | Technical Review and Licensing                              | 6            |
| <b>Parks &amp; Recreation</b>                  | Apprenticeship for Parks                                    | 224          |
|  | Bee NM  | 50           |
|  | Bosque Interns  | 100          |
|  | Encampment Crews  | 15           |
|  | Freedom 4th   | 55           |
|  | Indoor Track (ACC Rental Fees + Accelerated Disassembly)    | 320          |
|  | New Mexico Games  | 20           |
|  | Umpire, Site Supervisor & Other Sport Referees Pay Increase | 159          |
|  | Urban Forestry  | 350          |
|  | Veteran's Support Services                                  | 20           |
|  | Youth Connect Summer Recreation Programs                    | 140          |
| <b>Planning</b>                                | Boardups (ADAPT)  | 300          |
| <b>Police</b>                                  | Drag Racing Tactical Plans                                  | 50           |
|  | APD Technology Support                                      | 130          |
|  | Criminal Justice Coordinating Council                       | 20           |
|  | Risk Youth Programs and Outreach                            | 25           |
|  | Student Loan Forgiveness Program                            | 25           |
| <b>Senior Affairs</b>                          | Food Costs Increase   | 120          |
|  | Security  | 57           |
|  | Teeniors (ABQ Community Foundation)                         | 30           |
| <b>Technology and Innovation</b>               | 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           |

| Non-Recurring Items - FY/27 PROPOSED (\$000's) |                                |               |
|--|--------------------------------|---------------|
| DEPARTMENT                                     | PURPOSE                        | FY/27 AMOUNT  |
| Youth & Family Services                        | After school program for youth | 255           |
|  | Westgate Bike Shop Operating   | 200           |
|  | Sponsored Initiatives/Events*  | 120           |
| <b>TOTAL</b>                                   |                                | <b>22,735</b> |

\*Refer to Appendix for detailed list

## GENERAL FUND APPROPRIATIONS BY DEPARTMENT

The following table shows a comparison of General Fund appropriations by department for the FY/27 proposed budget as compared to the original FY/26 approved budget. The overall change is an increase of \$5.9 million or less than 1% from FY/26.

The General Fund appropriations reflect the budget's approach to prioritize frontline service delivery while reducing non-essential spending, identifying operational efficiencies and focusing on mission-critical functions. The Department of Health, Housing and Homelessness has a 10% increase in its budget due to the transfer of \$8 million to the Grant Operating Fund (265) to support housing vouchers. Last year this transfer came from the City Support Department. In FY/27 this change was made to better align the

source of funds by purpose. For this reason, the City Support Department has the largest decrease at 21%. The Community Safety Department has a budget increase of \$1.9 million or 11% increase. This change is driven by increased operating costs for field response and doubling the size of the Street Outreach Team.

The Fire Department's proposed budget increases by \$5.8 million or 4%. Negotiated IAFF contract wage increases and CIP coming-on-line for Medic 12 account are the major drivers.

Proposed wage increases of \$8.7 million for frontline staff, excluding the Fire Department negotiated wage increase, are the largest increase for the General Fund and are subject to negotiations for positions associated with a union.

| General Fund Appropriations by Department (\$000's) |                 |                 |         |        |         |       |
|---|-----------------|-----------------|---------|--------|---------|-------|
| Expenditures by Department                          | Original Budget | Proposed Budget | \$      | %      | % Share |       |
|   | FY/26           | FY/27           | Change  | Change | FY/26   | FY/27 |
| Animal Welfare                                      | 16,687          | 15,969          | (718)   | -4%    | 1.9%    | 1.8%  |
| Chief Administrative Office                         | 6,918           | 5,929           | (989)   | -14%   | 0.8%    | 0.7%  |
| City Support  | 44,036          | 34,901          | (9,135) | -21%   | 5.1%    | 4.0%  |
| Civilian Police Oversight                           | 3,043           | 3,124           | 81      | 3%     | 0.3%    | 0.4%  |
| Community Safety                                    | 17,934          | 19,819          | 1,885   | 11%    | 2.1%    | 2.3%  |
| Council Services                                    | 9,715           | 10,500          | 785     | 8%     | 1.1%    | 1.2%  |
| Cultural Services                                   | 53,736          | 53,784          | 48      | 0%     | 6.2%    | 6.1%  |
| Economic Development                                | 4,698           | 4,396           | (302)   | -6%    | 0.5%    | 0.5%  |
| Environmental Health                                | 5,634           | 5,445           | (189)   | -3%    | 0.6%    | 0.6%  |
| Finance and Administrative Services                 | 16,706          | 15,344          | (1,362) | -8%    | 1.9%    | 1.8%  |
| Fire  | 132,479         | 138,268         | 5,789   | 4%     | 15.2%   | 15.8% |
| General Services                                    | 22,895          | 22,422          | (473)   | -2%    | 2.6%    | 2.6%  |
| Health, Housing and Homelessness                    | 44,597          | 48,847          | 4,250   | 10%    | 5.1%    | 5.6%  |
| Human Resources                                     | 5,854           | 4,835           | (1,019) | -17%   | 0.7%    | 0.6%  |
| Legal   | 7,668           | 8,880           | 1,212   | 16%    | 0.9%    | 1.0%  |
| Mayor's Office                                      | 1,207           | 1,085           | (122)   | -10%   | 0.1%    | 0.1%  |
| Municipal Development                               | 37,144          | 41,522          | 4,378   | 12%    | 4.3%    | 4.7%  |
| Office of Inspector General                         | 899             | 971             | 72      | 8%     | 0.1%    | 0.1%  |
| Office of Internal Audit                            | 1,081           | 1,266           | 185     | 17%    | 0.1%    | 0.1%  |
| Office of the City Clerk                            | 5,066           | 5,045           | (21)    | 0%     | 0.6%    | 0.6%  |
| Parks and Recreation                                | 51,391          | 49,714          | (1,677) | -3%    | 5.9%    | 5.7%  |
| Planning  | 23,618          | 24,729          | 1,111   | 5%     | 2.7%    | 2.8%  |
| Police  | 272,869         | 278,238         | 5,369   | 2%     | 31.4%   | 31.8% |
| Senior Affairs                                      | 11,391          | 12,003          | 612     | 5%     | 1.3%    | 1.4%  |
| Technology and Innovation                           | 17,877          | 17,278          | (599)   | -3%    | 2.1%    | 2.0%  |
| Transit   | 29,231          | 25,257          | (3,974) | -14%   | 3.4%    | 2.9%  |
| Youth and Family Services                           | 25,219          | 25,903          | 684     | 3%     | 2.9%    | 3.0%  |

| General Fund Appropriations by Department (\$000's) |                 |                 |        |        |         |         |
|---|-----------------|-----------------|--------|--------|---------|---------|
| Expenditures by Department                          | Original Budget | Proposed Budget | \$     | %      | % Share |         |
|   | FY/26           | FY/27           | Change | Change | FY/26   | FY/27   |
| <b>TOTAL</b>  | 869,593         | 875,474         | 5,881  | 0.68%  | 100.00% | 100.00% |

### 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 1/12<sup>th</sup> 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             |
| <b>Police</b>                             |                   |
| On-going Recurring Costs                  | 19,733,391        |
| Prisoner Transport/processing             | 3,482,363         |
|   | <b>23,215,754</b> |
| <b>Fire</b>                               |                   |
| On-going Recurring Costs                  | 19,733,391        |
| <b>Health, Housing &amp; Homelessness</b> |                   |
| Administrative 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           |
| <b>Youth and Family Services</b>          |                   |
| Educational Initiatives                   | 721,000           |
|   | <b>15,090,240</b> |
| <b>Total</b>                              | <b>58,039,385</b> |

## RESERVES

The proposed budget contains \$72.96 million in reserves. The City's policy is to maintain an operating reserve equal to 1/12<sup>th</sup> of the total appropriation. This standard is more conservative

than the State standard as the calculation includes additional line-items such as transfers to other funds and non-recurring appropriations.

### General Fund Reserves (\$000's)

|                          |               |
|--------------------------|---------------|
| 1/12th Operating Reserve | 72,956        |
| <b>Total Reserves</b>    | <b>72,956</b> |

## CHANGES IN EMPLOYMENT

The table below gives an historical perspective of City positions. Among all operating funds, FY/27 proposed staffing levels decreased by a net of 160 full-time equivalent positions which is 2.3% lower than the FY/26 original budget.

The net reduction in overall positions was the result of the inactivation of 272 redundant or under-utilized full-time positions and various position additions throughout departments during FY/26.

The General Fund cut a net of 117 positions, followed by a reduction of 45 and an increase of 2 positions for Enterprise and Other Funds (i.e., Special Revenue and Internal Service), respectively. Grant Funds had no change.

Details of changes in the level of employment are included in the respective department budget highlights and the schedule of full-time personnel complement by department contained in the Appendix.

### *Changes in City Employment*

|                  | Original<br>Budget<br>FY/20 | Original<br>Budget<br>FY/21 | Original<br>Budget<br>FY/22 | Original<br>Budget<br>FY/23 | Original<br>Budget<br>FY/24 | Original<br>Budget<br>FY/25 | Original<br>Budget<br>FY/26 | Proposed<br>Budget<br>FY/27 | Change                                 | % Change                               |
|------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--|--|
|                  |                             |                             |                             |                             |                             |                             |                             |                             | Original<br>FY/26<br>Proposed<br>FY/27 | Original<br>FY/26<br>Proposed<br>FY/27 |
| General Fund     | 4,360                       | 4,557                       | 4,692                       | 5,034                       | 5,125                       | 5,161                       | 5,160                       | 5,043                       | (117)                                  | -2.3%                                  |
| Enterprise Funds | 1,387                       | 1,326                       | 1,351                       | 1,357                       | 1,439                       | 1,438                       | 1,439                       | 1,394                       | (45)                                   | -3.1%                                  |
| Other Funds      | 279                         | 281                         | 286                         | 268                         | 267                         | 268                         | 273                         | 275                         | 2                                      | 0.7%                                   |
| Grant Funds      | 191                         | 202                         | 207                         | 252                         | 189                         | 161                         | 202                         | 202                         | 0                                      | 0.0%                                   |
| <b>TOTAL</b>     | <b>6,217</b>                | <b>6,366</b>                | <b>6,536</b>                | <b>6,911</b>                | <b>7,020</b>                | <b>7,028</b>                | <b>7,074</b>                | <b>6,914</b>                | <b>(160)</b>                           | <b>-2.3%</b>                           |

**City Funded Full-Time Positions by Department  
FY/26 to FY/27 Comparison**

| DEPARTMENT                          | ORIGINAL<br>FY/26 | PROPOSED<br>FY/27 | CHANGE       |
|-------------------------------------|-------------------|-------------------|--------------|
| Animal Welfare                      | 158               | 145               | (13)         |
| Arts and Culture                    | 413               | 407               | (6)          |
| Aviation                            | 306               | 313               | 7            |
| Chief Administrative Office         | 23                | 37                | 14           |
| Civilian Police Oversight           | 21                | 21                | 0            |
| Community Safety                    | 140               | 156               | 16           |
| Council Services                    | 45                | 46                | 1            |
| Economic Development                | 15                | 13                | (2)          |
| Environmental Health                | 91                | 87                | (4)          |
| Finance and Administrative Svc      | 158               | 136               | (22)         |
| Fire                                | 827               | 828               | 1            |
| General Services                    | 224               | 261               | 37           |
| Health, Housing and<br>Homelessness | 100               | 98                | (2)          |
| Human Resources                     | 47                | 46                | (1)          |
| Legal                               | 52                | 55                | 3            |
| Mayor's Office Department           | 5                 | 5                 | 0            |
| Municipal Development               | 334               | 277               | (57)         |
| Internal Audit                      | 8                 | 8                 | 0            |
| Office of Inspector General         | 4                 | 4                 | 0            |
| Office of the City Clerk            | 38                | 35                | (3)          |
| Parks and Recreation                | 346               | 334               | (12)         |
| Planning Department                 | 198               | 194               | (4)          |
| Police                              | 1,887             | 1,895             | 8            |
| Senior Affairs                      | 151               | 147               | (4)          |
| Solid Waste                         | 542               | 542               | 0            |
| Technology & Innovation             | 146               | 123               | (23)         |
| Transit                             | 540               | 488               | (52)         |
| Youth and Family Services           | 255               | 213               | (42)         |
| <b>Total</b>                        | <b>7,074</b>      | <b>6,914</b>      | <b>(160)</b> |

## GOALS



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

**VISION:** Albuquerque is an active, thriving, inclusive, culturally rich, sustainable, high desert community.

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



## **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.

**FY/27 PROPOSED 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            |
|--|--------------|----------------|------------------------|----------------------------|--------------------|------------------|------------------------|-----------------------|------------------|
| <b>1-Human and Family Development</b>            |              |                |                        |                            |                    |                  |                        |                       |                  |
| CS-Cultural Services Dept                        |              | 17,890         | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 17,890           |
| EH-Environmental Health Dept                     |              | 2,910          | 1,985                  | 0                          | 0                  | 0                | 0                      | 0                     | 4,895            |
| FC-Youth and Family Services                     |              | 25,903         | 0                      | 17,028                     | 0                  | 0                | 0                      | (1,592)               | 41,339           |
| HH-Health, Housing and Homelessness Dept         |              | 48,059         | 0                      | 19,577                     | 0                  | 0                | 0                      | (8,584)               | 59,052           |
| PR-Parks and Recreation Dept                     |              | 41,145         | 0                      | 5,779                      | 0                  | 0                | 0                      | (40)                  | 46,884           |
| SA-Senior Affairs Department                     |              | 12,003         | 10,006                 | 771                        | 0                  | 0                | 0                      | (1,244)               | 21,536           |
| <b>Sub Total</b>                                 | <b>13.1</b>  | <b>147,910</b> | <b>11,991</b>          | <b>43,155</b>              | <b>0</b>           | <b>0</b>         | <b>0</b>               | <b>(11,460)</b>       | <b>191,586</b>   |
| <b>2-Public Safety</b>                           |              |                |                        |                            |                    |                  |                        |                       |                  |
| AW-Animal Welfare Department                     |              | 15,969         | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 15,969           |
| CM-Community Safety Department                   |              | 19,819         | 0                      | 1,289                      | 0                  | 0                | 0                      | (11)                  | 21,097           |
| CP-Civilian Police Oversight Dept                |              | 3,124          | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 3,124            |
| FD-Fire Department                               |              | 138,268        | 4,244                  | 0                          | 279                | 0                | 0                      | (279)                 | 142,512          |
| HH-Health, Housing and Homelessness Dept         |              | 788            | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 788              |
| PD-Police Department                             |              | 278,238        | 1,547                  | 6,413                      | 0                  | 0                | 0                      | (863)                 | 285,335          |
| TI-Technology and Innovation                     |              | 990            | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 990              |
| <b>Sub Total</b>                                 | <b>32.0</b>  | <b>457,196</b> | <b>5,791</b>           | <b>7,702</b>               | <b>279</b>         | <b>0</b>         | <b>0</b>               | <b>(1,153)</b>        | <b>469,815</b>   |
| <b>3-Public Infrastructure</b>                   |              |                |                        |                            |                    |                  |                        |                       |                  |
| AV-Aviation Department                           |              | 0              | 0                      | 0                          | 0                  | 85,284           | 0                      | (7,383)               | 77,901           |
| CI-City Support Department                       |              | 15,473         | 0                      | 0                          | 125,638            | 0                | 0                      | (14,473)              | 126,638          |
| MD-Municipal Development Dept                    |              | 40,677         | 7,492                  | 0                          | 0                  | 0                | 0                      | (4,085)               | 44,083           |
| TR-Transit                                       |              | 25,257         | 0                      | 0                          | 0                  | 62,608           | 0                      | (31,981)              | 55,884           |
| <b>Sub Total</b>                                 | <b>20.8</b>  | <b>81,407</b>  | <b>7,492</b>           | <b>0</b>                   | <b>125,638</b>     | <b>147,892</b>   | <b>0</b>               | <b>(57,923)</b>       | <b>304,506</b>   |
| <b>4-Sustainable Community Development</b>       |              |                |                        |                            |                    |                  |                        |                       |                  |
| MD-Municipal Development Dept                    |              | 826            | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 826              |
| PL-Planning Department                           |              | 24,729         | 0                      | 0                          | 0                  | 0                | 0                      | (463)                 | 24,266           |
| PR-Parks and Recreation Dept                     |              | 3,134          | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 3,134            |
| <b>Sub Total</b>                                 | <b>1.9</b>   | <b>28,689</b>  | <b>0</b>               | <b>0</b>                   | <b>0</b>           | <b>0</b>         | <b>0</b>               | <b>(463)</b>          | <b>28,226</b>    |
| <b>5-Environmental Protection</b>                |              |                |                        |                            |                    |                  |                        |                       |                  |
| CI-City Support Department                       |              | 711            | 0                      | 0                          | 0                  | 0                | 0                      | (711)                 | 0                |
| CS-Cultural Services Dept                        |              | 19,617         | 2,500                  | 0                          | 0                  | 0                | 0                      | 0                     | 22,117           |
| EH-Environmental Health Dept                     |              | 2,535          | 3,453                  | 1,685                      | 0                  | 0                | 0                      | (1,258)               | 6,415            |
| PR-Parks and Recreation Dept                     |              | 5,435          | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 5,435            |
| SW-Solid Waste Department                        |              | 0              | 0                      | 78                         | 0                  | 98,596           | 0                      | (9,671)               | 89,003           |
| TR-Transit                                       |              | 0              | 0                      | 0                          | 0                  | 107              | 0                      | 0                     | 107              |
| <b>Sub Total</b>                                 | <b>8.4</b>   | <b>28,298</b>  | <b>5,953</b>           | <b>1,763</b>               | <b>0</b>           | <b>98,703</b>    | <b>0</b>               | <b>(11,640)</b>       | <b>123,078</b>   |
| <b>6-Economic Vitality</b>                       |              |                |                        |                            |                    |                  |                        |                       |                  |
| ED-Economic Development Dept                     |              | 4,396          | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 4,396            |
| FA-Finance and Admin Svc Dept                    |              | 1,277          | 21,535                 | 0                          | 0                  | 0                | 0                      | (10,152)              | 12,660           |
| GS-General Services Department                   |              | 0              | 0                      | 0                          | 0                  | 5,881            | 0                      | (727)                 | 5,154            |
| MD-Municipal Development Dept                    |              | 19             | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 19               |
| <b>Sub Total</b>                                 | <b>1.5</b>   | <b>5,692</b>   | <b>21,535</b>          | <b>0</b>                   | <b>0</b>           | <b>5,881</b>     | <b>0</b>               | <b>(10,879)</b>       | <b>22,229</b>    |
| <b>7-Community and Cultural Engagement</b>       |              |                |                        |                            |                    |                  |                        |                       |                  |
| CI-City Support Department                       |              | 875            | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 875              |
| CS-Cultural Services Dept                        |              | 16,277         | 330                    | 100                        | 0                  | 0                | 0                      | (6)                   | 16,701           |
| FA-Finance and Admin Svc Dept                    |              | 2,099          | 4,500                  | 0                          | 0                  | 0                | 0                      | 0                     | 6,599            |
| <b>Sub Total</b>                                 | <b>1.6</b>   | <b>19,251</b>  | <b>4,830</b>           | <b>100</b>                 | <b>0</b>           | <b>0</b>         | <b>0</b>               | <b>(6)</b>            | <b>24,175</b>    |
| <b>8-Government Excellence and Effectiveness</b> |              |                |                        |                            |                    |                  |                        |                       |                  |
| 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                       |              | 17,842         | 0                      | 0                          | 0                  | 0                | 0                      | (4,500)               | 13,342           |
| CL-Council Services                              |              | 10,500         | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 10,500           |
| FA-Finance and Admin Svc Dept                    |              | 11,968         | 0                      | 1,405                      | 0                  | 0                | 42,000                 | (1,359)               | 54,014           |
| GS-General Services Department                   |              | 22,422         | 0                      | 7,990                      | 0                  | 2,231            | 14,861                 | (1,594)               | 45,910           |
| 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                   |              | 971            | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 971              |
| LG-Legal Department                              |              | 8,880          | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 8,880            |
| MA-Mayor's Office Department                     |              | 1,085          | 0                      | 0                          | 0                  | 0                | 0                      | 0                     | 1,085            |
| MD-Municipal Development Dept                    |              | 0              | 4,032                  | 0                          | 0                  | 0                | 0                      | (1,000)               | 3,032            |
| TI-Technology and Innovation                     |              | 16,288         | 500                    | 0                          | 0                  | 0                | 13,759                 | (338)                 | 30,209           |
| <b>Sub Total</b>                                 | <b>20.6</b>  | <b>107,031</b> | <b>4,532</b>           | <b>9,395</b>               | <b>0</b>           | <b>2,231</b>     | <b>188,472</b>         | <b>(9,090)</b>        | <b>302,571</b>   |
| <b>Grand Total</b>                               | <b>100.0</b> | <b>875,474</b> | <b>62,124</b>          | <b>62,114</b>              | <b>125,917</b>     | <b>254,707</b>   | <b>188,472</b>         | <b>(102,613)</b>      | <b>1,466,195</b> |

COMBINED REVENUES BY FUND GROUP AND SOURCE - PROPOSED BUDGET FY27  
(\$000's)

|  | TOTAL     | INTERFUND<br>ELIMINATION | COMBINED<br>TOTAL | GENERAL<br>FUND | SPECIAL REV<br>FUNDS IN<br>GENERAL<br>APPROPRIATION | SPECIAL REV<br>FUNDS NOT IN<br>GENERAL<br>APPROPRIATION | DEBT SERVICE<br>FUNDS | ENTERPRISE<br>FUNDS | INTERNAL SERVICE<br>FUNDS |
|--|-----------|--------------------------|-------------------|-----------------|---|---|-----------------------|---------------------|---------------------------|
| <b>TAXES</b>                                     |           |                          |                   |                 |   |   |                       |                     |                           |
| 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                         |
| <b>TOTAL TAXES</b>                               | 559,785   | 0                        | 559,785           | 453,012         | 21,204  | 0   | 85,391                | 0                   | 178                       |
| <b>LICENSES &amp; PERMITS</b>                    | 21,631    | 0                        | 21,631            | 17,593          | 4,004   | 0   | 0                     | 34                  | 0                         |
| <b>INTERGOVERNMENTAL REVENUES</b>                |           |                          |                   |                 |   |   |                       |                     |                           |
| 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                         |
| <b>TOTAL INTERGOVERNMENTAL REVENUES</b>          | 48,561    | 0                        | 48,561            | 376             | 1,547   | 37,293  | 0                     | 9,345               | 0                         |
| <b>STATE SHARED REVENUE</b>                      |           |                          |                   |                 |   |   |                       |                     |                           |
| 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                        |
| <b>TOTAL STATE SHARED REVENUE</b>                | 340,078   | 0                        | 340,078           | 315,367         | 11,844  | 12,821  | 0                     | 0                   | 46                        |
| <b>CHARGES FOR SERVICES</b>                      | 45,401    | 0                        | 45,401            | 36,275          | 9,011   | 0   | 0                     | 14                  | 101                       |
| <b>FINES AND FORFEITS</b>                        | 8,261     | 0                        | 8,261             | 61              | 7,000   | 0   | 0                     | 1,200               | 0                         |
| <b>MISCELLANEOUS</b>                             | 16,344    | 0                        | 16,344            | 7,833           | 2,940   | 2,000   | 922                   | 1,859               | 790                       |
| <b>ENTERPRISE REVENUES</b>                       |           |                          |                   |                 |   |   |                       |                     |                           |
| Aviation   | 87,470    | 0                        | 87,470            | 0               | 0   | 0   | 0                     | 87,470              | 0                         |
| Parking Facilities                               | 4,017     | 0                        | 4,017             | 0               | 0   | 0   | 0                     | 4,017               | 0                         |
| Refuse Disposal                                  | 93,151    | 0                        | 93,151            | 0               | 0   | 0   | 0                     | 93,151              | 0                         |
| Stadium  | 2,138     | 0                        | 2,138             | 0               | 0   | 0   | 0                     | 2,138               | 0                         |
| Transit  | 751       | 0                        | 751               | 15              | 0   | 0   | 0                     | 736                 | 0                         |
| <b>TOTAL ENTERPRISE REVENUES</b>                 | 187,527   | 0                        | 187,527           | 15              | 0   | 0   | 0                     | 187,512             | 0                         |
| <b>INTERFUND/INTERNAL SERVICE REVENUES</b>       |           |                          |                   |                 |   |   |                       |                     |                           |
| Transfers  | 28,886    | (74,045)                 | 102,931           | 6,677           | 4,338   | 12,000  | 28,742                | 51,174              | 0                         |
| Administrative OH                                | 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                         |
| <b>TOTAL INTERFUND/INTERNAL SERVICE REVENUES</b> | 244,450   | (102,613)                | 347,063           | 63,250          | 4,338   | 12,000  | 28,742                | 51,174              | 187,559                   |
| <b>TOTAL CURRENT RESOURCES</b>                   | 1,472,038 | (102,613)                | 1,574,651         | 893,782         | 61,888  | 64,114  | 115,055               | 251,138             | 188,674                   |
| APPROPRIATED FUND BALANCE                        | 172,611   | 0                        | 172,611           | 55,513          | (551)   | 20,555  | 83,391                | 4,539               | 9,164                     |
| ADJUSTMENTS TO FUNDS                             | (178,454) | 0                        | (178,454)         | (73,821)        | 787   | (22,555)  | (72,529)              | (970)               | (9,366)                   |
| <b>GRAND TOTAL</b>                               | 1,466,195 | (102,613)                | 1,568,808         | 875,474         | 62,124  | 62,114  | 125,917               | 254,707             | 188,472                   |

COMBINED APPROPRIATIONS BY FUND GROUP AND DEPARTMENT - PROPOSED BUDGET FY27  
(\$000's)

|  | TOTAL            | INTERFUND<br>ELIMINATION | COMBINED<br>TOTAL | GENERAL<br>FUND | SPECIAL REV FUNDS<br>IN GENERAL<br>APPROPRIATION | SPECIAL REV FUNDS<br>NOT IN GENERAL<br>APPROPRIATION | DEBT SERVICE<br>FUNDS | ENTERPRISE<br>FUNDS | INTERNAL SERVICE<br>FUNDS |
|--|------------------|--------------------------|-------------------|-----------------|--|--|-----------------------|---------------------|---------------------------|
| AV-Aviation Department                   | 77,901           | (7,383)                  | 85,284            |                 | 0  | 0  | 0                     | 85,284              | 0                         |
| AW-Animal Welfare Department             | 15,969           | 0                        | 15,969            | 15,969          | 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               | 140,855          | (19,684)                 | 160,539           | 34,901          | 0  | 125,638  | 0                     | 0                   | 0                         |
| CL-Council Services                      | 10,500           | 0                        | 10,500            | 10,500          | 0  | 0  | 0                     | 0                   | 0                         |
| CM-Community Safety Department           | 21,097           | (11)                     | 21,108            | 19,819          | 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                | 56,708           | (6)                      | 56,714            | 53,784          | 2,830  | 100  | 0                     | 0                   | 0                         |
| ED-Economic Development Dept             | 4,396            | 0                        | 4,396             | 4,396           | 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            | 73,273           | (11,511)                 | 84,784            | 15,344          | 26,035   | 1,405  | 0                     | 0                   | 42,000                    |
| FC-Youth and Family Services             | 41,339           | (1,592)                  | 42,931            | 25,903          | 0  | 17,028   | 0                     | 0                   | 0                         |
| FD-Fire Department                       | 142,512          | (279)                    | 142,791           | 138,268         | 4,244  | 0  | 279                   | 0                   | 0                         |
| GS-General Services Department           | 51,064           | (2,321)                  | 53,385            | 22,422          | 0  | 7,990  | 0                     | 8,112               | 14,861                    |
| HH-Health, Housing and Homelessness Dept | 59,840           | (8,584)                  | 68,424            | 48,847          | 0  | 19,577   | 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           | 971              | 0                        | 971               | 971             | 0  | 0  | 0                     | 0                   | 0                         |
| LG-Legal Department                      | 8,880            | 0                        | 8,880             | 8,880           | 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            | 47,960           | (5,086)                  | 53,046            | 41,522          | 11,524   | 0  | 0                     | 0                   | 0                         |
| PD-Police Department                     | 285,335          | (863)                    | 286,198           | 278,238         | 1,547  | 6,413  | 0                     | 0                   | 0                         |
| PL-Planning Department                   | 24,266           | (463)                    | 24,729            | 24,729          | 0  | 0  | 0                     | 0                   | 0                         |
| PR-Parks and Recreation Dept             | 55,453           | (40)                     | 55,493            | 49,714          | 0  | 5,779  | 0                     | 0                   | 0                         |
| SA-Senior Affairs Department             | 21,536           | (1,244)                  | 22,780            | 12,003          | 10,006   | 771  | 0                     | 0                   | 0                         |
| SW-Solid Waste Department                | 89,003           | (9,671)                  | 98,674            | 0               | 0  | 78   | 0                     | 98,596              | 0                         |
| TI-Technology and Innovation             | 31,199           | (338)                    | 31,537            | 17,278          | 500  | 0  | 0                     | 0                   | 13,759                    |
| TR-Transit                               | 55,991           | (31,981)                 | 87,972            | 25,257          | 0  | 0  | 0                     | 62,715              | 0                         |
| Totals                                   | 1,466,195        | (102,613)                | 1,568,808         | 875,474         | 62,124   | 62,114   | 125,917               | 254,707             | 188,472                   |
| Enterprise Interfund Debt Service        | 0                | 0                        | 0                 | 0               | 0  | 0  | 0                     | 0                   | 0                         |
| <b>Grand Total</b>                       | <b>1,466,195</b> | <b>(102,613)</b>         | <b>1,568,808</b>  | <b>875,474</b>  | <b>62,124</b>                                    | <b>62,114</b>  | <b>125,917</b>        | <b>254,707</b>      | <b>188,472</b>            |

CONSOLIDATED REVENUES, APPROPRIATIONS AND FUND BALANCES - PROPOSED BUDGET FY27  
(\$000's)

|   | BEGINNING<br>BALANCE | ESTIMATED<br>REVENUE | APPROPRIATION    | INTERFUND<br>TRANSACTION | FUND BALANCE<br>ADJUSTMENT | NET FUND<br>CHANGE | ESTIMATED ENDING<br>BALANCE |
|---|----------------------|----------------------|------------------|--------------------------|----------------------------|--------------------|-----------------------------|
| 110 - General Fund  | 63,636               | 859,279              | 817,432          | (23,539)                 | (73,821)                   | (65,513)           | 8,122                       |
| 202 - Marijuana Equity and Community Reinvestment Fund      | 1,155                | 3,400                | 4,500            | 0                        | 0                          | (1,100)            | 55                          |
| 210 - Fire Fund   | 3,584                | 4,249                | 3,965            | (279)                    | (126)                      | (121)              | 3,463                       |
| 220 - Lodgers Tax Fund                                      | 1,173                | 17,671               | 8,500            | (9,017)                  | 0                          | 154                | 1,327                       |
| 221 - Hospitality Tax Fund                                  | 849                  | 3,535                | 2,883            | (1,135)                  | 0                          | (483)              | 366                         |
| 225 - Cultural And Recreational Proj Fund                   | 800                  | 330                  | 330              | 0                        | (14)                       | (14)               | 786                         |
| 235 - Albuquerque Bio Park Fund                             | 650                  | 2,500                | 2,500            | 0                        | (37)                       | (37)               | 613                         |
| 242 - Air Quality Fund                                      | 3,034                | 4,004                | 4,802            | (636)                    | (76)                       | (1,510)            | 1,524                       |
| 250 - Senior Services Provider Fund                         | (621)                | 9,114                | 8,964            | (1,042)                  | 1,513                      | 621                | 0                           |
| 280 - Law Enforcement Protection Fund                       | 788                  | 1,547                | 1,447            | (100)                    | (16)                       | (16)               | 772                         |
| 282 - Gas Tax Road Fund                                     | (1,178)              | 4,200                | 7,244            | 3,580                    | 634                        | 1,180              | 1                           |
| 289 - Automated Speed Enforcement Fund                      | 6,417                | 7,000                | 3,032            | (1,000)                  | (94)                       | 2,874              | 9,291                       |
| 290 - City/County Bldg Ops Fund                             | 131                  | 0                    | 0                | 0                        | 0                          | 0                  | 131                         |
| 730 - Equipment Replacement Fund                            | 1,499                | 0                    | 500              | 500                      | (996)                      | (996)              | 503                         |
| Special Revenue Funds in General Appropriation Subtotal     | 18,279               | 57,550               | 48,667           | (9,119)                  | 787                        | 551                | 18,831                      |
| 201 - Local Government Abatement Fund                       | 24,598               | 2,000                | 0                | 0                        | (22,555)                   | (20,555)           | 4,043                       |
| 205 - Community Development Fund                            | 148                  | 5,213                | 5,066            | (147)                    | 0                          | 0                  | 148                         |
| 265 - Operating Grants Fund                                 | 881                  | 44,901               | 52,901           | 8,000                    | 0                          | 0                  | 881                         |
| Special Revenue Funds Not in General Appropriation Subtotal | 25,627               | 52,114               | 57,967           | 7,853                    | (22,555)                   | (20,555)           | 5,072                       |
| 405 - Sales Tax Refunding Debt Svc Fund                     | 18,565               | 4,896                | 27,863           | 24,112                   | (18,755)                   | (17,610)           | 955                         |
| 410 - Fire Debt Service Fund                                | 40                   | 0                    | 279              | 279                      | 2                          | 2                  | 42                          |
| 415 - GO Bond Int And Sinking Fund                          | 103,946              | 85,768               | 97,775           | 0                        | (53,776)                   | (65,783)           | 38,163                      |
| Non-Enterprise Debt Service Funds Subtotal                  | 122,550              | 90,664               | 125,917          | 24,391                   | (72,529)                   | (83,391)           | 39,159                      |
| 611 - Aviation Operating Fund                               | 26,760               | 88,081               | 77,901           | (7,383)                  | (650)                      | 2,147              | 28,907                      |
| 615 - Aviation Debt Svc Fund                                | 2,465                | 939                  | 0                | 0                        | 0                          | 939                | 3,404                       |
| 641 - Parking Facilities Operating Fund                     | 858                  | 5,269                | 5,154            | (327)                    | 0                          | (212)              | 646                         |
| 645 - Parking Facilities Debt Svc Fund                      | 7                    | 0                    | 0                | 0                        | 0                          | 0                  | 7                           |
| 651 - Refuse Disposal Operating Fund                        | 1,089                | 93,730               | 86,166           | (8,342)                  | (310)                      | (1,088)            | 1                           |
| 655 - Refuse Disposal Debt Svc Fund                         | 7,028                | 5                    | 2,764            | 0                        | 0                          | (2,759)            | 4,269                       |
| 661 - Transit Operating Fund                                | 5,755                | 33,600               | 55,991           | 18,533                   | (10)                       | (3,868)            | 1,887                       |
| 667 - Transit Debt Svc Fund                                 | 15                   | 0                    | 0                | 0                        | 0                          | 0                  | 15                          |
| 691 - Sports Stadium Operating Fund                         | 0                    | 2,133                | 1,225            | 370                      | 0                          | 1,278              | 1,278                       |
| 695 - Sports Stadium Debt Svc Fund                          | 1,131                | 0                    | 976              | 0                        | 0                          | (976)              | 155                         |
| Enterprise Funds Subtotal                                   | 45,107               | 223,757              | 230,177          | 2,851                    | (970)                      | (4,539)            | 40,568                      |
| 705 - Risk Management Fund                                  | 14,307               | 37,124               | 43,318           | (1,307)                  | (2,678)                    | (10,179)           | 4,128                       |
| 710 - Group Self Insurance Fund                             | 0                    | 118,923              | 110,735          | 0                        | (6,652)                    | 1,536              | 1,536                       |
| 725 - Fleet Management Fund                                 | 4,157                | 14,483               | 14,368           | (493)                    | (36)                       | (414)              | 3,743                       |
| 735 - Employee Insurance Fund                               | 414                  | 4,342                | 4,193            | (299)                    | 0                          | (150)              | 264                         |
| 745 - Communications Fund                                   | 1,253                | 13,803               | 13,421           | (338)                    | 0                          | 44                 | 1,296                       |
| Internal Service Funds Subtotal                             | 20,131               | 188,674              | 186,035          | (2,437)                  | (9,366)                    | (9,164)            | 10,967                      |
| <b>Total All Funds</b>                                      | <b>295,331</b>       | <b>1,472,038</b>     | <b>1,466,195</b> | <b>0</b>                 | <b>(178,454)</b>           | <b>(172,611)</b>   | <b>122,720</b>              |



**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.

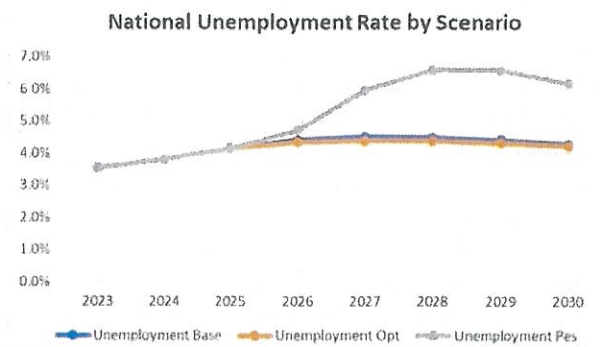
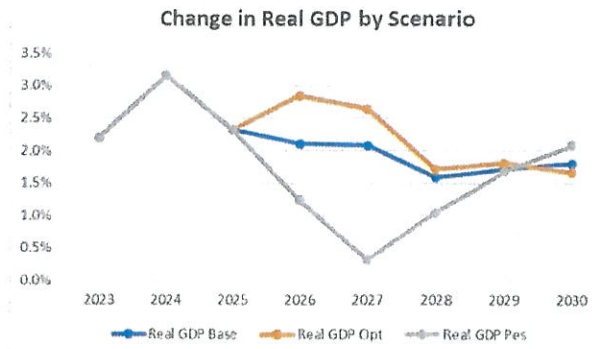
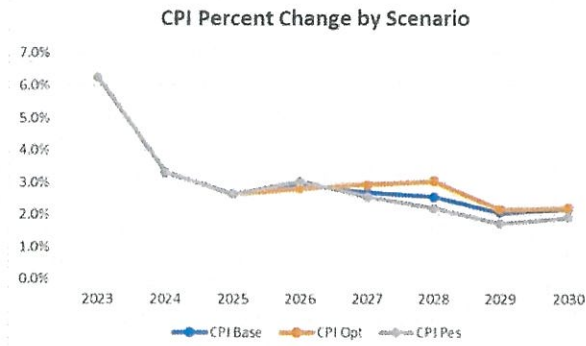
Additionally, this scenario assumes that deportations occur more rapidly and on a wider scale, which triggers a two-quarter recession at the end of 2025 and GDP 0.9% lower than the baseline in FY/26 and 1.8% lower in FY/27.

The unemployment rate rises from 4.7% in FY/26 to 6% in FY/27, and topping out at 6.6% in FY/28 and FY/29.

### Optimistic Scenario

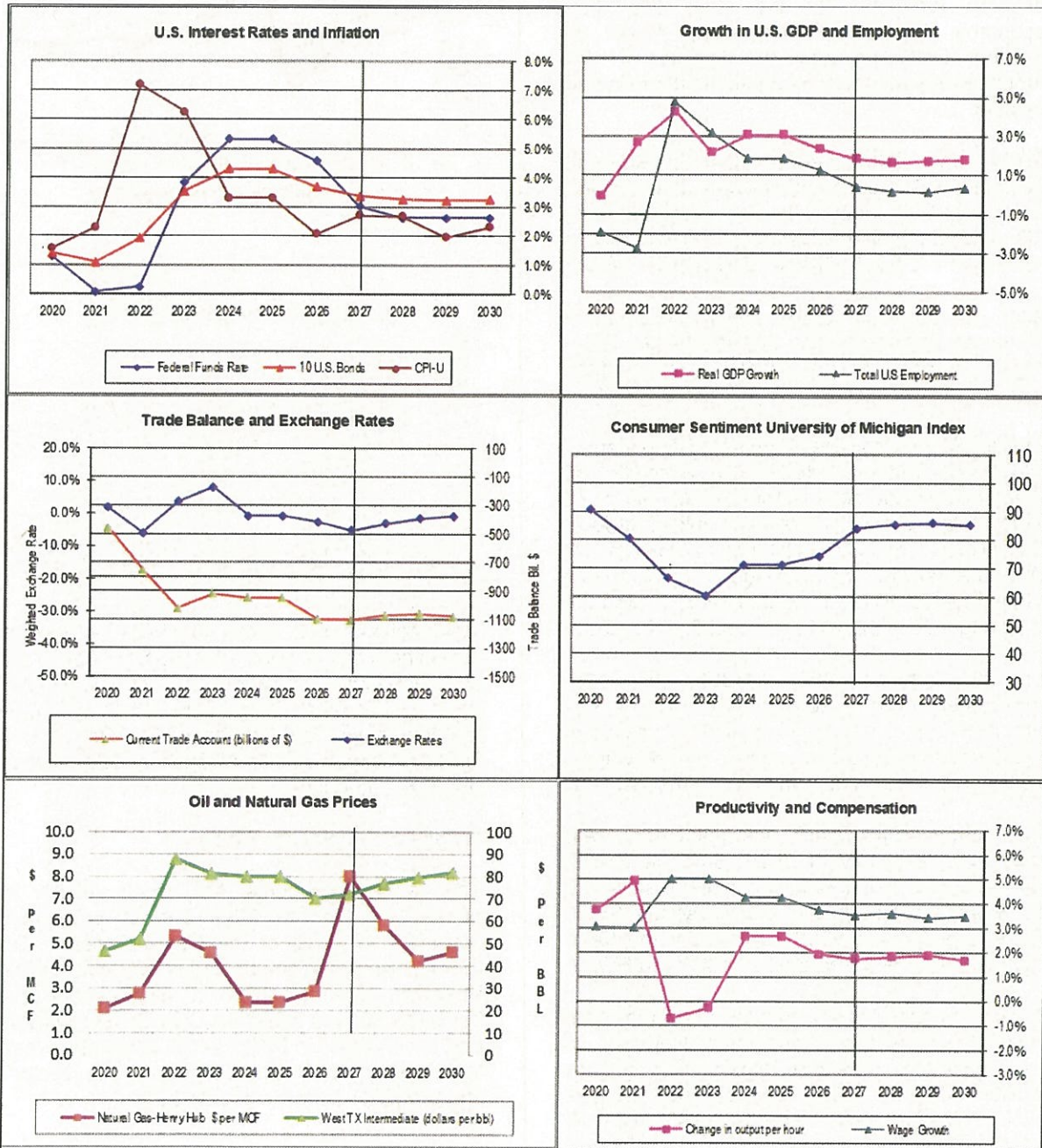
The optimistic scenario is assigned a probability of 30%. In this scenario, tariffs are lower, with more open and productive trade relationships. Lower tariffs help ease inflation and, along with lower interest rates and improved financial conditions, provide additional strength in the economy. GDP growth 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.

# NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT



# NATIONAL ECONOMY AND ECONOMIC OUTLOOK - IHS GLOBAL INSIGHT

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



## ALBUQUERQUE ECONOMY AND OUTLOOK

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.

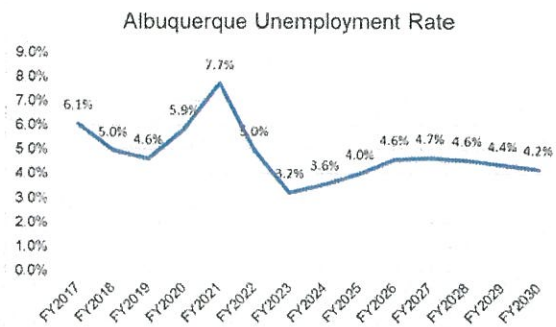
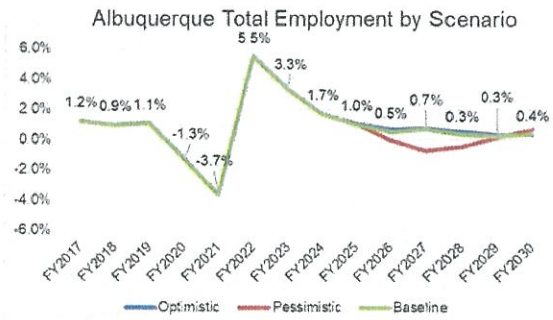
After 10 years of gains, employment in the Albuquerque Metropolitan Statistical Area (MSA) registered 380,079 jobs in FY/19, still shy of the 382,270 pre-recession peak reached in FY/08.

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%.

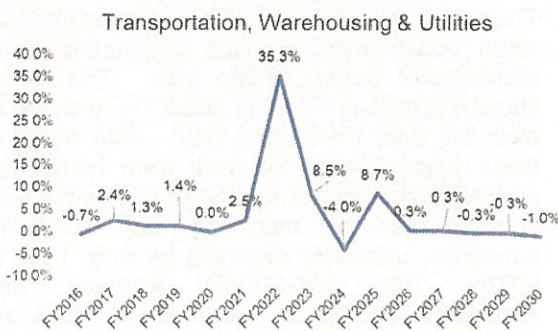
## ALBUQUERQUE ECONOMY AND OUTLOOK



After the sharp 3.5% employment decline in FY/20 at the height of the pandemic, retail and wholesale trade rebounded an estimated 0.2% and 3.1% in FY/21 and FY/22, respectively. 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.

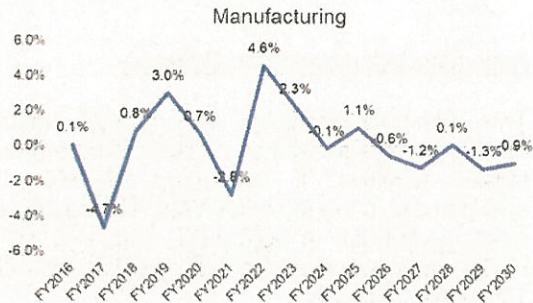
### Transportation, Warehousing and Utilities

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.



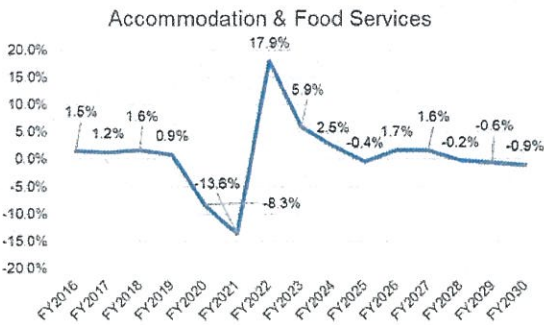
The sector experienced significant post-COVID-19 recovery growth at 4.6%. However, with the exception of modest growth in FY/25, this sector is expected to shrink slightly through the remainder of the forecast, perhaps reflecting a slower economy and cautious business investment.

### 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.

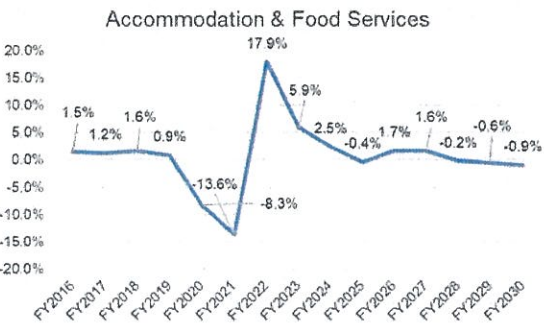
## ALBUQUERQUE ECONOMY AND OUTLOOK



### 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.

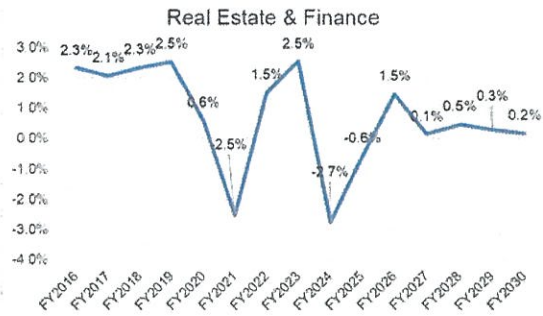
This sector was one of the most severely impacted by COVID-19, dropping from steady pre-pandemic growth to a 13.6% decline in FY/21, representing a loss of more than 8,000 jobs. However, in FY/22 the sector rebounded even more than projected at nearly 18%. Yet despite the post-pandemic progress, in FY/25, 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

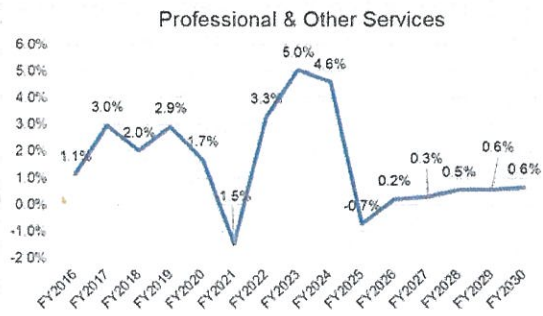
This section includes two sectors, finance and insurance and real estate, including credit intermediation. It accounts for about 4.4% of employment in the MSA. The 2008 financial crisis, consolidation of banking, and the collapse of real estate negatively impacted this sector; however, FY/14 to FY/19 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).

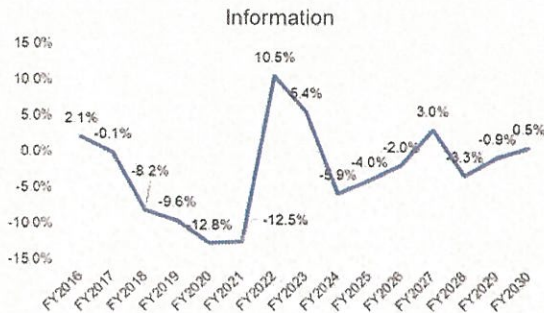


The sector as a whole remained weak until FY/16 when construction services (engineering and architecture) began adding jobs. The sector showed growth in FY/16 of about 1%, growing to over 2% from FY/17 to FY/19. With many of these jobs allowing for work from home, the professional technical portion of 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.

# ALBUQUERQUE ECONOMY AND OUTLOOK

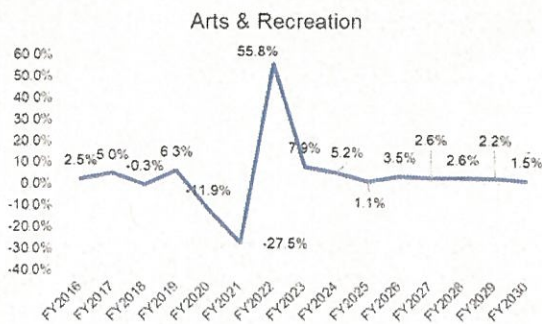
## Information

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

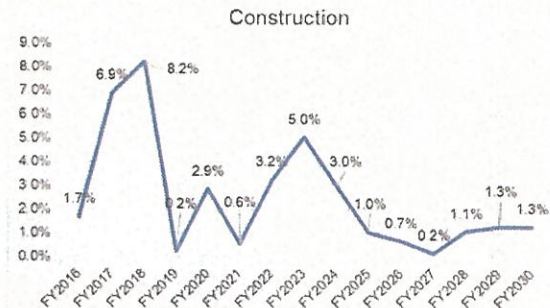
This is a relatively small sector with 1.4% of MSA employment and 1.1% of GRT. It includes artists, entertainers, spectator sports, and recreation facilities such as bowling alleys and fitness centers, most of which were significantly impacted by the pandemic. In FY/19, this sector showed strong growth 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

## ALBUQUERQUE ECONOMY AND OUTLOOK

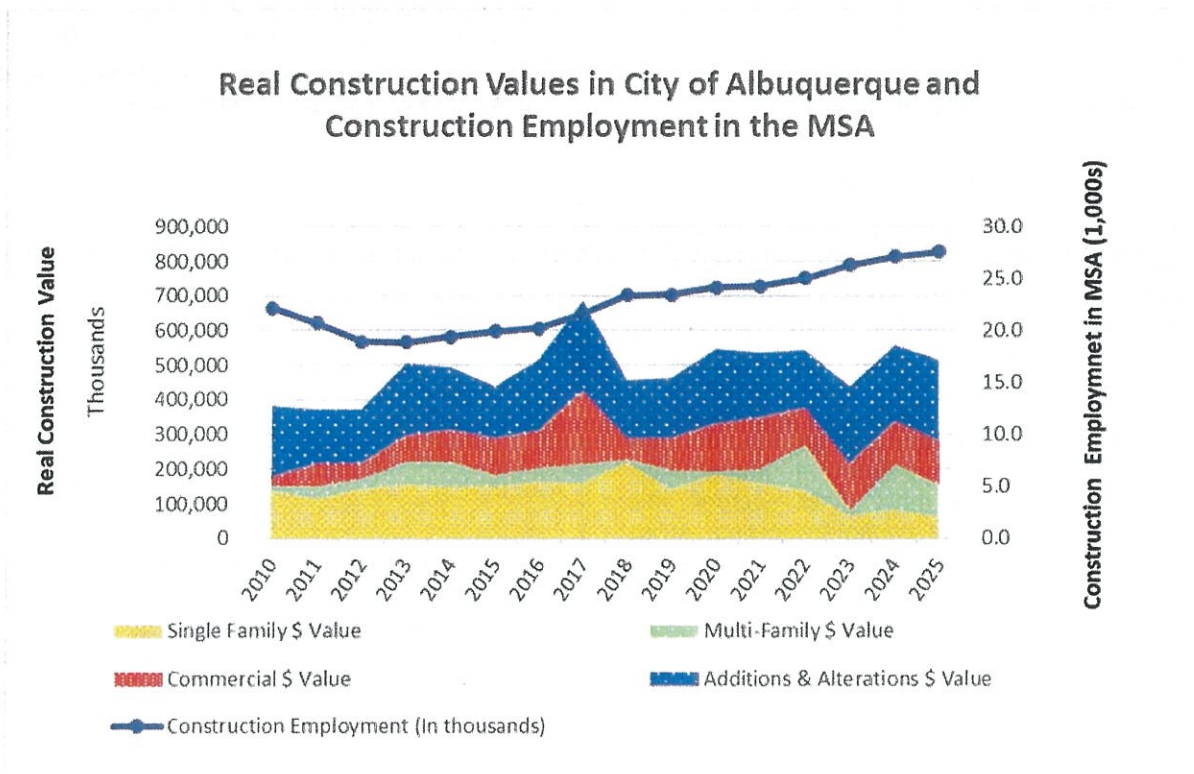
forecast is conservative and does not include construction employment or revenue generated by any potentially large projects that may be on the horizon.

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.

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



### Government

The government sector makes up 19.6% 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

## ALBUQUERQUE ECONOMY AND OUTLOOK

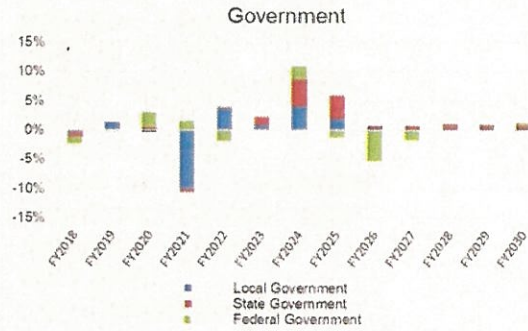
employment. Note this does not include military employment, which is counted separately, or employment at the national labs which is included in professional and business services.

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.

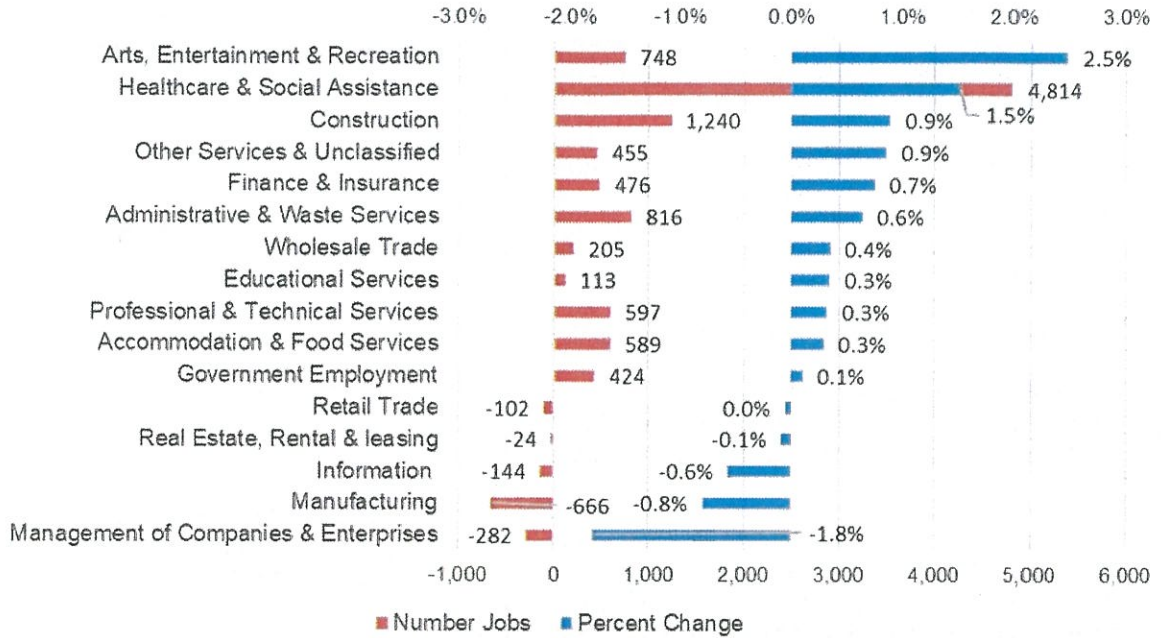
Federal government increased in FY/20 and FY/21 despite the pandemic due to the U.S. Census. Consequently, in FY/22 there was a slight compensating decrease. Federal government is expected to fall just below 14,000 for the first time since 2004 and remain there for the remainder of the forecast due to 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.

## ALBUQUERQUE ECONOMY AND OUTLOOK

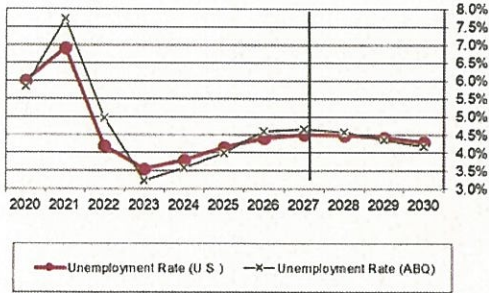
### Change in the Number Employed FY/25 to FY/30 with Percent Average Annual Growth



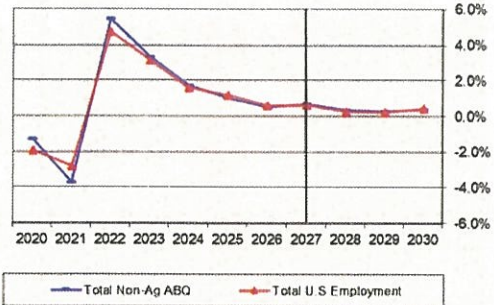
# ALBUQUERQUE ECONOMY AND OUTLOOK

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

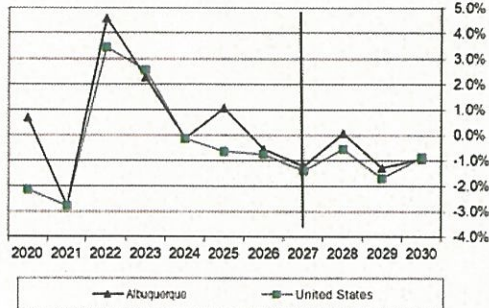
Albuquerque MSA vs. U.S. Unemployment Rates



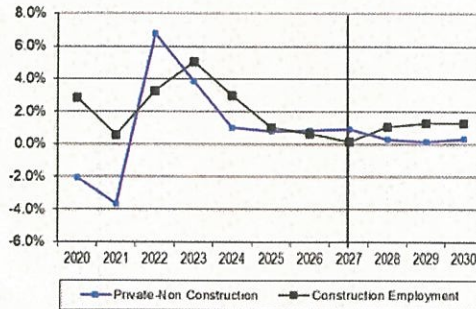
Albuquerque MSA vs. U.S. Employment Growth



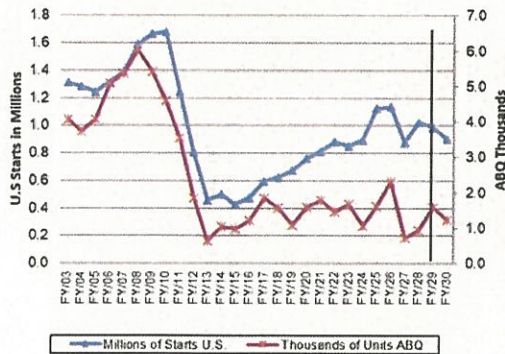
Albuquerque MSA vs. U.S. Manufacturing Employment Growth



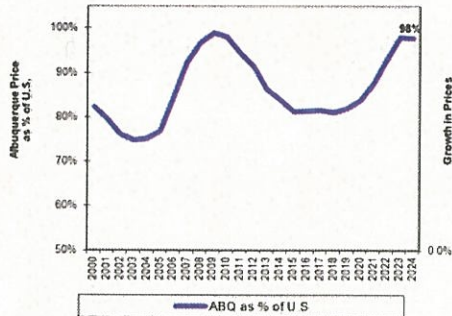
Albuquerque MSA Construction and Private Non-Construction Employment Growth



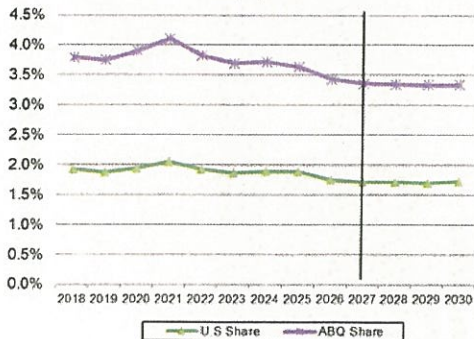
Single Family Construction



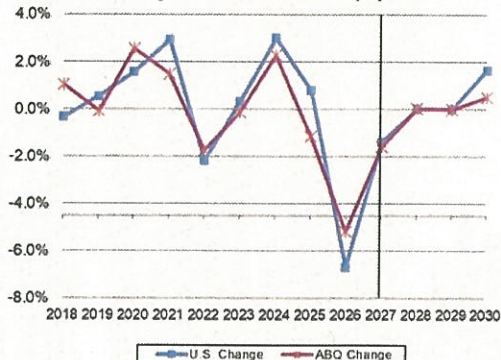
Comparison of Growth in Existing Home Sales Price by Calendar Year (history only)



Federal Government Employment as Share of Total Employment



Change in Federal Government Employment



# ALBUQUERQUE ECONOMY AND OUTLOOK

| Fiscal Year  | Historical |         |         |         |           | Forecast  |         |         |         |         |         |
|--|------------|---------|---------|---------|-----------|-----------|---------|---------|---------|---------|---------|
|  | 2020       | 2021    | 2022    | 2023    | 2024      | 2025      | 2026    | 2027    | 2028    | 2029    | 2030    |
| <b>National Variables</b>                                    |            |         |         |         |           |           |         |         |         |         |         |
| 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    |
| <b>Albuquerque Variables</b>                                 |            |         |         |         |           |           |         |         |         |         |         |
| <b>Employment Growth and Unemployment in Albuquerque MSA</b> |            |         |         |         |           |           |         |         |         |         |         |
| 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%    |
| <b>Construction Units Permitted in City of Albuquerque</b>   |            |         |         |         |           |           |         |         |         |         |         |
| Single-Family Permits  | 935        | 816     | 741     | 507     | 607       | 585       | 676     | 749     | 773     | 821     | 850     |
| Multi-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 Albuquerque) | 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   |
| <b>Growth Rates</b>   |        |        |       |        |        |        |        |       |       |       |       |
| 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 Albuquerque) | -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% | -85.0% | 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 PROPOSED 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 proposed 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 \$872.1 million, which is \$988 thousand, or .1%, below the FY/26 approved budget. Gross Receipt Tax (GRT) revenues are adjusted about \$2 million higher, largely to reflect a lump sum received in July 2025 following a mistake at the State's Taxation and Revenue Department. However, relatively stable economic conditions have been put under stress in recent weeks following the escalation of conflicts in the Middle East. Consequently, FY/26 GRT revenues will be closely monitored and expectations will be adjusted if necessary. Other changes include increases in property tax revenue, franchise revenues, permit revenue and miscellaneous revenues. However, these increases are countered by decreases in 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 Proposed FY/27. Total FY/27 revenues are estimated to be \$893.8 million, which is 2.5%, or \$21.7 million, above the FY/26 estimated actual. Non-recurring revenue of \$4.5 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.

Gross Receipts Tax Revenues. For the first seven months of FY/26, base GRT growth, as measured by the State shared revenue, showed gains of 4.6% cumulative growth. While this is higher than the 3.8% forecasted in the FY/26 approved budget, a significant portion of the increase is due to an error 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. Further, there have been 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 3%.

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 January 2026. The current estimates do not take into account the additional risks to the economy caused by the 2026 Iran war that began in late February 2026. Increases in energy prices and other goods and further erosion of consumer confidence and business investments are just a few of the potential 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 second 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 second 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 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 were increased \$1.3 million, or about 3.8%, from the budget based on year-to-date revenues and FY/25 actuals. This largely reflects the Water Authority's reported 12% rate increase which began impacting revenues in FY/25.

For FY/27, growth is expected at about 2.3% over FY/26 estimated actuals or about \$795 thousand. 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 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/25, total building permit revenue, which also includes plumbing, mechanical and electrical permits, ended \$677 thousand, or about 7.7% above FY/24. For FY/26, the revenue is estimated at \$8.6 million, or about 8.9% below FY/25 actuals based on expectations for sluggish construction activity. However, year-to-date revenues have picked up in recent months to about 7.6% growth. Revenue will be monitored closely and adjusted upward in the third quarter if this trend is maintained.

For FY/27, the estimate for building permit revenue is increased \$1.9 million, or 22.1%, 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 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. FY/25 ended 23.3%, or about \$1.2 million above FY/24, reflecting some updated fees for health-related inspections. In FY/26, growth is expected at 6.9%, or about \$428 thousand over FY/25.

For FY/27, other permit revenue increases 6.8%, or about \$454 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 to relatively stable fuel prices, the expansion of fuel-efficient vehicles, and very slow population growth in Albuquerque. For FY/27, other intergovernmental revenue decreases by 5.1%, or about \$240 thousand with the expectation of less State-Shared gas tax revenue, which is based on gallons sold.

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, or about \$3.2 million over the previous year. Year-to-date revenues are rebounding somewhat from FY/25, 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 23.9%, or about \$7 million. 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 surcharges of \$1.00 for most BioPark, museum and Balloon Museum visitors coming from outside of Albuquerque; additional weekend surcharges will be implemented for BioPark non-City residents and out-of-state residents. Additional \$3.00 surcharges will apply to all out-of-City visitors to museums and the Balloon Museum. These surcharges are expected to generate approximately \$797 thousand.

The Animal Welfare Department will implement a \$30 surcharge for out-of-City spay and neuter services for an estimated impact of \$26 thousand per year. The Senior Affairs Department will redesign its menu and pricing for an estimated impact of an annual of \$380 thousand. An additional \$52 thousand will come from out-of-county residents access surcharges and out-of-State daily use surcharges at community centers, as well as additional income from advertising and a reconfiguration of sports and fitness local games registrations.

The Parks and Recreation Department will implement a 5% per round surcharge for golfers visiting from outside the City, resulting in an estimated \$135 thousand impact. The City Clerk will implement a surcharge of \$5.00 and \$10.00 per-video request for out-of-State and out-of-country requesters, respectively, for a total estimated impact of \$50 thousand. The Planning Department will be updating and correcting the plan check permit fee system which is expected to generate an additional \$900 thousand.

Finally, the Department of Municipal Development intends to implement an ordinance to impose equitable service charges, fees, or assessments to provide for storm water services as authorized by NMSA 1978, §3-23-11. This change is projected to provide an increase of \$4 million.

Internal Service Charges. These revenues are primarily for office services charges and engineering inspections. For FY/25, revenues increased \$122 thousand over the previous year, to \$266 thousand. For FY/26 and FY/27, revenues are estimated to be \$168 thousand, closer 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. FY/26 revenue is projected at \$500 thousand; however, this may need to be adjusted even lower in quarter three to reflect current unrealized losses in FY/26 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 \$7.5 million, largely reflecting additional rental revenue.

Transfers from Other Funds. These transfers include internal service payments. In FY/25, these revenues finished \$2.2 million, or 77.5% over the previous year. This was primarily due to a \$2.5 million transfer to the City from Aviation for City services provided.

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 \$2 million one-time transfer from the Hospitality Fund is removed, and the \$2.5 million transfer from Aviation is restored.

**General Fund Revenue Changes**  
(\$000's)

|                                    | FY25           | % Chg       | FY26           | % Chg        | FY27           | % Chg         |
|------------------------------------|----------------|-------------|----------------|--------------|----------------|---------------|
|                                    | Audited        | Previous    | Estimated      | Previous     | Proposed       | Previous      |
|                                    | Actual         | Year        | Actual         | Year         | Budget         | 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 1.00%                    | 237,321        | 4.0%        | 245,491        | 3.4%         | 249,185        | 1.5%          |
| State-GRT .225%                    | 53,407         | 4.0%        | 55,245         | 3.4%         | 56,098         | 1.5%          |
| State-GRT 1.225%                   | 288,195        | 3.1%        | 299,076        | 3.8%         | 305,283        | 2.1%          |
| 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%        | 66             | 0.5%         | 69             | 3.6%          |
| <b>Total GRT</b>                   | <b>579,519</b> | <b>3.0%</b> | <b>601,549</b> | <b>3.8%</b>  | <b>613,091</b> | <b>1.9%</b>   |
| Property Tax                       | 107,874        | 3.5%        | 112,189        | 4.0%         | 115,555        | 3.0%          |
| Franchise Tax-Telephone            | 646            | -16.2%      | 763            | 18.1%        | 759            | -0.5%         |
| Franchise Tax-Electric             | 14,990         | 6.7%        | 15,108         | 0.8%         | 15,380         | 1.8%          |
| Franchise Tax-Gas                  | 4,311          | -5.0%       | 4,836          | 12.2%        | 4,850          | 0.3%          |
| Franchise Tax-Cable TVABQ          | 3,272          | -8.3%       | 3,574          | 9.2%         | 3,581          | 0.2%          |
| Franchise Tax - Water Auth         | 10,121         | 19.1%       | 10,121         | 0.0%         | 10,627         | 5.0%          |
| Franchise Tax-Telecom              | 506            | 11.2%       | 453            | -10.4%       | 452            | -0.2%         |
| <b>Total Franchise</b>             | <b>33,845</b>  | <b>6.2%</b> | <b>34,855</b>  | <b>3.0%</b>  | <b>35,650</b>  | <b>2.3%</b>   |
| Other Intergovernmental Assistance | 4,780          | 10.7%       | 4,700          | -1.7%        | 4,460          | -5.1%         |
| Building Permit Revenue            | 9,454          | 7.7%        | 8,611          | -8.9%        | 10,511         | 22.1%         |
| Permit Revenue                     | 6,201          | 23.3%       | 6,629          | 6.9%         | 7,082          | 6.8%          |
| Service Charges                    | 26,048         | -8.8%       | 29,271         | 12.4%        | 36,275         | 23.9%         |
| Fines & Penalties                  | 126            | 27.3%       | 160            | 27.0%        | 61             | -61.9%        |
| Earnings on Investments            | 922            | -75.8%      | 500            | -45.8%       | 300            | -40.0%        |
| Miscellaneous                      | 13,577         | 6.4%        | 7,259          | -46.5%       | 7,548          | 4.0%          |
| Transfers From Other Funds         | 5,064          | 77.5%       | 7,307          | 44.3%        | 6,677          | -8.6%         |
| 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%          |
| <b>TOTAL REVENUE</b>               | <b>839,557</b> | <b>5.7%</b> | <b>872,055</b> | <b>3.9%</b>  | <b>893,782</b> | <b>2.5%</b>   |
| <b>NON-RECURRING</b>               | <b>4,207</b>   | <b>2.3%</b> | <b>6,312</b>   | <b>50.0%</b> | <b>4,457</b>   | <b>-29.4%</b> |
| <b>RECURRING REVENUE</b>           | <b>835,350</b> | <b>5.7%</b> | <b>865,743</b> | <b>3.6%</b>  | <b>889,325</b> | <b>2.7%</b>   |

**General Fund Revenue Estimates**  
(\$000's)

|                                    | FY25<br>Audited<br>Actual | FY26<br>Approved<br>Budget | FY26<br>Five-Year<br>Forecast | FY26<br>Second<br>Quarter | FY27<br>Proposed<br>Budget | FY26<br>Percent<br>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 1.00%                    | 237,321                   | 244,135                    | 248,146                       | 245,491                   | 249,185                    | 3.4%                      |
| State-GRT .225%                    | 53,407                    | 54,940                     | 55,864                        | 55,245                    | 56,098                     | 3.4%                      |
| State-GRT 1.225%                   | 288,195                   | 299,076                    | 296,279                       | 299,076                   | 305,283                    | 3.8%                      |
| 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%                      |
| IT G                               | 66                        | 66                         | 67                            | 66                        | 69                         | 0.5%                      |
| <b>Total GRT</b>                   | <b>579,519</b>            | <b>599,503</b>             | <b>595,001</b>                | <b>601,549</b>            | <b>613,091</b>             | <b>3.8%</b>               |
| Property Tax                       | 107,874                   | 111,682                    | 110,894                       | 112,189                   | 115,555                    | 4.0%                      |
| Franchise Tax-Telephone            | 646                       | 763                        | 641                           | 763                       | 759                        | 18.1%                     |
| Franchise Tax-Electric             | 14,990                    | 15,108                     | 15,108                        | 15,108                    | 15,380                     | 0.8%                      |
| Franchise Tax-Gas                  | 4,311                     | 4,836                      | 4,324                         | 4,836                     | 4,850                      | 12.2%                     |
| Franchise Tax-Cable TV ABQ         | 3,272                     | 3,574                      | 3,278                         | 3,574                     | 3,581                      | 9.2%                      |
| Franchise Tax - Water Auth         | 10,121                    | 8,838                      | 10,121                        | 10,121                    | 10,627                     | 0.0%                      |
| Franchise Tax-Telecom              | 506                       | 453                        | 480                           | 453                       | 452                        | -10.4%                    |
| <b>Total Franchise</b>             | <b>33,845</b>             | <b>33,572</b>              | <b>33,953</b>                 | <b>34,855</b>             | <b>35,650</b>              | <b>3.0%</b>               |
| Other Intergovernmental Assistance | 4,780                     | 4,533                      | 4,533                         | 4,700                     | 4,460                      | -1.7%                     |
| Building Permit Revenue            | 9,454                     | 11,730                     | 10,800                        | 8,611                     | 10,511                     | -8.9%                     |
| Permit Revenue                     | 6,201                     | 5,712                      | 6,387                         | 6,629                     | 7,082                      | 6.9%                      |
| Service Charges                    | 26,048                    | 28,838                     | 27,350                        | 29,271                    | 36,275                     | 12.4%                     |
| Fines & Penalties                  | 126                       | 99                         | 99                            | 160                       | 61                         | 27.0%                     |
| Earnings on Investments            | 922                       | 2,023                      | 956                           | 500                       | 300                        | -45.8%                    |
| Miscellaneous                      | 13,577                    | 6,331                      | 7,794                         | 7,259                     | 7,548                      | -46.5%                    |
| Transfers From Other Funds         | 5,064                     | 8,587                      | 8,587                         | 7,307                     | 6,677                      | 44.3%                     |
| 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%                     |
| <b>TOTAL REVENUE</b>               | <b>839,557</b>            | <b>873,043</b>             | <b>866,887</b>                | <b>872,055</b>            | <b>893,782</b>             | <b>3.9%</b>               |
| <b>NON-RECURRING</b>               | <b>4,207</b>              | <b>6,312</b>               | <b>6,216</b>                  | <b>6,312</b>              | <b>4,457</b>               | <b>50.0%</b>              |
| <b>RECURRING REVENUE</b>           | <b>835,350</b>            | <b>866,731</b>             | <b>860,671</b>                | <b>865,743</b>            | <b>889,325</b>             | <b>3.6%</b>               |



## **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; and 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 at the shelter and through the mobile adoption 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](http://www.cabq.gov/pets)

### FISCAL YEAR 2027 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 proposed FY/27 General Fund budget for Animal Welfare totals \$15.9 million, representing a decrease of \$718 thousand, or 4.3%, from the FY/26 original budget.

The FY/27 proposed 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 \$31 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 proposed budget also includes a reduction of \$1.1 million from the elimination of 14 positions, along with a \$690,000 decrease in operating expenses. Of this amount \$350 reflects non-recurring funding from \$600 thousand carried over from FY/26 to continue supporting the Preventative Pet Care Clinic and the Street Cat Hub.

The total full-time FY/27 position count is 145.

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>   |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>        |                            |                            |                           |                                |                            |                                |
| 1000001-AW-Animal Care Center    | 16,258                     | 16,666                     | 16,721                    | 16,721                         | 15,948                     | (718)                          |
| 1000005-AW-Animal HEART          | 33                         | 21                         | 21                        | 21                             | 21                         | 0                              |
| <b>Total 110 - General Fund</b>  | <b>16,291</b>              | <b>16,687</b>              | <b>16,742</b>             | <b>16,742</b>                  | <b>15,969</b>              | <b>(718)</b>                   |
| <b>TOTAL APPROPRIATIONS</b>      | <b>16,291</b>              | <b>16,687</b>              | <b>16,742</b>             | <b>16,742</b>                  | <b>15,969</b>              | <b>(718)</b>                   |
| Intradepartmental Adjustments    | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>        | <b>16,291</b>              | <b>16,687</b>              | <b>16,742</b>             | <b>16,742</b>                  | <b>15,969</b>              | <b>(718)</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>158</b>                 | <b>158</b>                 | <b>158</b>                | <b>159</b>                     | <b>145</b>                 | <b>(13)</b>                    |

## ANIMAL WELFARE

### PERFORMANCE MEASURES

#### Core Services

Core Services aligned with the AWD mission.

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

#### Caregiving

| Attribute   | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|---|--------------|--------------|----------------|----------------|----------------|
| Disease prevention: Proactive shelter health protocol | % of companion animals vaccinated upon intake   | N/A          | 84.63%       | 80%            | 84%            | 85%            |
| Shelter animals stay medically healthy                | % of animals that get sick while in shelter   | N/A          | 4.60%        | <5%            | 2.26%          | <5%            |
| Shelter animals stay behaviorally healthy             | % of animals that are euthanized for behavior reasons as measured against live intake | N/A          | 3.56%        | <5%            | 1.77%          | <5%            |

#### Awareness

| Attribute   | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|---|--------------|--------------|----------------|----------------|----------------|
| Disease prevention: Proactive shelter health protocol | % of companion animals vaccinated upon intake   | N/A          | 84.63%       | 80%            | 84%            | 85%            |
| Shelter animals stay medically healthy                | % of animals that get sick while in shelter   | N/A          | 4.60%        | <5%            | 2.26%          | <5%            |
| Shelter animals stay behaviorally healthy             | % of animals that are euthanized for behavior reasons as measured against live intake | N/A          | 3.56%        | <5%            | 1.77%          | <5%            |

#### Resources

| Attribute                                  | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--|--|--------------|--------------|----------------|----------------|----------------|
| Community members have access to resources | Active partners who provide resources to community members and their pets# | N/A          | 154          | 85             | 62             | 85             |
| Community members have access to resources | We Care Community Pet Services provided to community members' pets         | N/A          | 7,824        | 10,750         | 4,006          | 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          | 1,277          | 3,000          |
| Community members have access to resources | Free identification tags provided to privately owned pets                  | N/A          | 5,354        | 5,750          | 3,820          | 6,000          |
| Community members have access to resources | Percentage of straw bale requests filled                                   | N/A          | 38%          | 90%            | 100%           | 100%           |

## ANIMAL WELFARE

### Enforcement

| Attribute   | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|---|--------------|--------------|----------------|----------------|----------------|
| Community members comply with the HEART Ordinance | Number of impounded animals that arrive microchipped  | N/A          | 0.18%        | >25%           | 23%            | >25%           |
| Community members comply with the HEART Ordinance | Number of impounded animals that arrive spay/neutered | N/A          | 0.18%        | >25%           | 20%            | >25%           |
| AWD responds to animal calls in a timely manner   | Average field response time-level 1 calls only        | N/A          | 18 min       | <20 min        | 19min          | <18 min        |

### Service Excellence

| Attribute   | Measures                                       | Actual FY/24 | Actual FY/25 | Approved FY/26                     | Mid-Year FY/26 | Proposed 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 | 918            | 8 hours per employee, 1,250 for dept |
| AWD provides excellent care to community members (animal & human) | Number of satisfied customers (QR code/survey) | N/A          | 85%          | >85%                               | 79%            | >85%                                 |

## ARTS AND CULTURE

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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 City 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. 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, the South Broadway Cultural Center, and the Route 66 Visitors Center, providing art exhibitions, performance spaces, and community activity hubs.

The Community Events division also facilitates Special Event Permitting, the Old Town Portal Vendor Program, and organizes large and small outdoor themed events and multi-cultural gatherings throughout the City including the Old Town Gazebo and the Rt.66 Centennial themed events.

The Public Art Enhancement Program manages the 1% for Art Program and the Urban Enhancement Trust Fund program. Strategic Support provides central services to the divisions and includes the Media Resources/One Albuquerque Media team that manages the public access channels (GOV-TV, Public Access, and Local Origination) along with video streaming dissemination, and Public Access 519 Studio.

### MISSION

To enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that promote literacy, economic vitality and learning in state-of-the-art facilities that enrich city life and increase tourism to Albuquerque.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund – 110

The Department of Arts and Culture FY/27 proposed General Fund budget re-prioritized to ensure core quality-of-life services such as the libraries, museums, biopark and zoo as well as key community events.

The FY/27 proposed General Fund budget totals \$53.8 million, a \$48 thousand or a 0.1%, increase from the FY/26 original budget.

Adjustments to personnel include \$664 thousand for frontline employee raises, subject to negotiations for positions associated with a union. An additional \$304 thousand is included for medical and dental and \$41 thousand for insurance administration. Basic life (BLIF) decreases by \$8 thousand. The budget is reduced by \$688 thousand due to the cut of eight vacant full-time positions.

Technical adjustments for internal services allocations include an increase of \$35 thousand for telephone, \$3 thousand for fleet maintenance and fuel, and \$59 thousand for radio. Network decreases \$467 thousand and risk assessments related to workers compensation and tort decreases \$374 thousand.

The budget proposal maintains 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 as well as reclasses that resulted in cost-neutral adjustments of \$11 thousand for an assistant curator, and \$27 thousand for a library services supervisor.

The FY/27 proposed budget focuses on quality-of-life experiences such as the zoo, library, museums, and community events by increasing funding by a total of \$134 thousand as well as adding a total of \$1.9 million in non-recurring sponsored events and initiatives which consists of \$1.2 million in sponsored initiatives, \$450 thousand for library IT maintenance and support, and \$250 thousand for BioPark dietary and pharmaceutical supplies. In addition, \$90 thousand is included for the Rt.66 Centennial Hispanic Heritage Celebration.

The FY/27 proposed full-time position count is 407.

#### Cultural and Recreational Projects Fund – 225

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

#### Albuquerque Biological Park Projects Fund - 235

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

#### Operating Grants Fund - 265

Operating grants, appropriated in separate legislation, are estimated at \$100 thousand from the State Grant-in-Aid program for the public libraries.

**ARTS AND CULTURE**

| (\$000's)   | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                          |                            |                            |                           |                                 |                            |                                |
| <b><u>110 - General Fund</u></b>                        |                            |                            |                           |                                 |                            |                                |
| 2300001-CS-Strategic Support                            | 2,273                      | 2,044                      | 2,052                     | 2,040                           | 2,155                      | 111                            |
| 2300002-CS-Community Events                             | 5,353                      | 5,473                      | 5,478                     | 5,349                           | 3,683                      | (1,790)                        |
| 2300003-CS-Museum                                       | 4,104                      | 4,368                      | 4,380                     | 4,380                           | 4,369                      | 1                              |
| 2300004-CS-Public Library                               | 16,794                     | 16,841                     | 16,902                    | 16,925                          | 17,890                     | 1,049                          |
| 2300006-CS-Biological Park                              | 18,997                     | 18,568                     | 18,628                    | 19,087                          | 19,617                     | 1,049                          |
| 2300007-CS-CIP Bio Park                                 | 75                         | 653                        | 656                       | 156                             | 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                     | 2,141                           | 1,898                      | (195)                          |
| 2300011-CS-Public Arts Urban Enhancem                   | 850                        | 773                        | 776                       | 757                             | 727                        | (46)                           |
| 2300012-CS-CABQ Media                                   | 1,213                      | 1,134                      | 1,137                     | 1,272                           | 1,233                      | 99                             |
| <b>Total 110 - General Fund</b>                         | <b>53,298</b>              | <b>53,736</b>              | <b>53,897</b>             | <b>53,897</b>                   | <b>53,784</b>              | <b>48</b>                      |
| <b><u>225 - Cultural And Recreational Proj Fund</u></b> |                            |                            |                           |                                 |                            |                                |
| 2300020-Project Program (225) - Cultural Svcs           | 239                        | 330                        | 330                       | 330                             | 330                        | 0                              |
| <b>Total 225 - Cultural And Recreational Proj Fund</b>  | <b>239</b>                 | <b>330</b>                 | <b>330</b>                | <b>330</b>                      | <b>330</b>                 | <b>0</b>                       |
| <b><u>235 - Albuquerque Bio Park Fund</u></b>           |                            |                            |                           |                                 |                            |                                |
| 2300021-Project Program (235) - Cultural Svcs           | 3,355                      | 2,500                      | 2,500                     | 2,500                           | 2,500                      | 0                              |
| <b>Total 235 - Albuquerque Bio Park Fund</b>            | <b>3,355</b>               | <b>2,500</b>               | <b>2,500</b>              | <b>2,500</b>                    | <b>2,500</b>               | <b>0</b>                       |
| <b><u>265 - Operating Grants Fund</u></b>               |                            |                            |                           |                                 |                            |                                |
| 2300022-Project Program (265) - Cultural Svcs           | 787                        | 118                        | 118                       | 118                             | 100                        | (18)                           |
| <b>Total 265 - Operating Grants Fund</b>                | <b>787</b>                 | <b>118</b>                 | <b>118</b>                | <b>118</b>                      | <b>100</b>                 | <b>(18)</b>                    |
| <b>TOTAL APPROPRIATIONS</b>                             | <b>57,678</b>              | <b>56,684</b>              | <b>56,845</b>             | <b>56,845</b>                   | <b>56,714</b>              | <b>30</b>                      |
| Intradepartmental Adjustments                           | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                               | <b>57,678</b>              | <b>56,684</b>              | <b>56,845</b>             | <b>56,845</b>                   | <b>56,714</b>              | <b>30</b>                      |
| <b>TOTAL FULL-TIME POSITIONS</b>                        | <b>415</b>                 | <b>413</b>                 | <b>413</b>                | <b>415</b>                      | <b>407</b>                 | <b>(6)</b>                     |

## ARTS AND CULTURE

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

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

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

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous              | 0                          | 2,500                      | 2,500                     | 2,500                           | 2,500                      | 0                              |
| Total Intergovernmental Revenues | 2,944                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>TOTAL REVENUES</b>            | <b>2,944</b>               | <b>2,500</b>               | <b>2,500</b>              | <b>2,500</b>                    | <b>2,500</b>               | <b>0</b>                       |
| BEGINNING FUND BALANCE           | 1,060                      | 650                        | 650                       | 650                             | 650                        | 0                              |
| <b>TOTAL RESOURCES</b>           | <b>4,004</b>               | <b>3,150</b>               | <b>3,150</b>              | <b>3,150</b>                    | <b>3,150</b>               | <b>0</b>                       |
| <b>APPROPRIATIONS:</b>           |                            |                            |                           |                                 |                            |                                |
| 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                              |
| <b>TOTAL APPROPRIATIONS</b>      | <b>3,355</b>               | <b>2,500</b>               | <b>2,500</b>              | <b>2,500</b>                    | <b>2,500</b>               | <b>0</b>                       |
| <b>FUND BALANCE PER ACFR</b>     | <b>650</b>                 | <b>650</b>                 | <b>650</b>                | <b>650</b>                      | <b>650</b>                 | <b>0</b>                       |
| ADJUSTMENTS TO FUND BALANCE      | (37)                       | (9)                        | (9)                       | (37)                            | (37)                       | (28)                           |
| <b>AVAILABLE FUND BALANCE</b>    | <b>613</b>                 | <b>641</b>                 | <b>641</b>                | <b>613</b>                      | <b>613</b>                 | <b>(28)</b>                    |

## ARTS AND CULTURE

### DEPARTMENT BY THE NUMBERS

| Data Point  | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(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                                | 445               | 450                                |
| # of animal species at the BioPark                  | 515             | 515             | 515                                | 516               | 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                            | 216,977           | 217,477                            |
| # of objects cared for by the Balloon Museum        | 41,514          | 59,390          | 65,000                             | 59,600            | 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                            | 798,953           | 800,000                            |
| # of Old Town portal vendors                        | 31              | 33              | 35                                 | 33                | 35                                 |

### PERFORMANCE MEASURES

#### CORE SERVICES

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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|----------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Attendance           | Annual attendance at the BioPark                               | 1,350,000       | 1,166,263       | 1,180,000         | 571,527           | 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            | 49,649            | 95,000            |
|                      | % of signs presented in dual language                          | 90%             | 92%             | 92%               | 93%               | 94%               |
| Conservation         | # of conservation partnership/ programs                        | 35              | 35              | 39                | 36                | 36                |
|                      | # of community members engaged in BioPark conservation efforts | 2,100           | 2,100           | 2,100             | 900               | 2,200             |
|                      | # of AZA species survival plan programs                        | 107             | 108             | 106               | 110               | 110               |
| Community Engagement | # of on-site education programs                                | 900             | 1,681           | 1,300             | 900               | 1,690             |
|                      | # of off-site education programs                               | 105             | 154             | 105               | 46                | 125               |
|                      | # of individuals served through education programs             | 325,000         | 355,570         | 400,000           | 144,741           | 400,000           |
|                      | # of community events  | 14              | 14              | 16                | 10                | 14                |
|                      | Attendance at community events                                 | 35,000          | 27,014          | 35,000            | 15,459            | 30,000            |
|                      | # of volunteer hours   | 26,250          | 22,446          | 26,900            | 10,887            | 24,000            |

## ARTS AND CULTURE

### Libraries

| Attribute                        | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|----------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Enriching and Diverse Collection | # of library visits                                       | 1,636,303    | 1,667,534    | 1,600,000      | 871,550        | 1,600,000      |
|                                  | # cardholders (as a % of Bernalillo County population)    | 0.48         | 0.51         | 0.5            | 0.53           | 0.5            |
|                                  | # of items borrowed                                       | 3,898,177    | 4,118,329    | 3,700,000      | 2,026,344      | 3,900,000      |
|                                  | # of library items borrowed per cardholder                | 14           | 12           | 10             | 6              | 10             |
|                                  | # of items added to library collections                   | 65,158       | 55,259       | 65,000         | 22,441         | 65,000         |
| Community Engagement             | # of bookings of library spaces                           | 7,494        | 7,416        | 7,000          | 3,037          | 7,000          |
|                                  | # of community members using group spaces in the library  | 53,921       | 57,420       | 48,000         | 24,751         | 48,000         |
|                                  | # people attending all library programs and events        | 148,047      | 81,977       | 150,000        | 63,367         | 120,000        |
|                                  | # of volunteer hours                                      | 9,489        | 9,708        | 8,000          | 4,485          | 8,500          |
|                                  | # of residents engaged through library outreach           | 11,711       | 10,309       | 13,000         | 10,073         | 13,000         |
| Accessibility of Resources       | # of downloads of library digital materials               | 1,879,452    | 2,073,342    | 1,600,000      | 2,026,344      | 1,800,000      |
|                                  | # library website visits                                  | 7,346,742    | 7,668,638    | 7,500,000      | 3,752,005      | 7,500,000      |
|                                  | # of people viewing online programs                       | 230          | 19,218       | 3,500          | 3,984          | 3,500          |
| Education                        | # total information questions                             | 739,659      | 679,093      | 600,000        | 358,678        | 600,000        |
|                                  | # computer sessions                                       | 147,605      | 227,909      | 160,000        | 109,970        | 180,000        |
|                                  | # people (children & families) enrolled in Summer Reading | 14,702       | 13,492       | 14,500         | 0              | 14,000         |

### Community Events

| Attribute   | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Events are well-attended  | Attendance at events planned by A&C  | 175,632      | 176,000      | 190,000        | 179,585        | 200,000        |
|   | # of events planned by A&C   | 62           | 60           | 60             | 39             | 60             |
| Venues are high quality   | Attendance at events hosted at A&C facilities  | 26,481*      | 31,026       | 30,000         | 14,433         | 40,000         |
|   | # of events hosted at A&C facilities (Kimo Theater, South Broadway, Gazebo, Railyards*, and Rt66 Center) | 147*         | 180          | 120            | 117            | 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          | 744            | 1,200          |
| Community-planned Events are Safe   | # of special events permits issued   | 209          | 208          | 200            | 132            | 200            |

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

### Albuquerque Museum

| Attribute                         | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-----------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Enriching and Diverse Programming | Annual attendance at the Albuquerque Museum                         | 116,160      | 111,573      | 105,000        | 68,033         | 105,000        |
|                                   | % of visitors from Albuquerque Metro area                           | 59%          | 63%          | 61%            | 58%            | 60%            |
|                                   | Attendance for special events, performances, programs               | 23,975       | 27,833       | 23,000         | 17,538         | 24,000         |
| Preservation                      | # of improved housings provided for objects                         | 290          | 956          | 1,500          | 473            | 500            |
|                                   | # of objects added to the collection                                | 989          | 1,316        | 1,000          | 378            | 500            |
|                                   | # of oral histories captured  | 5            | 2            | 4              | 1              | 4              |
| Education                         | # of students visiting in school groups                             | 8,925        | 8,364        | 7,000          | 3,961          | 7,500          |
|                                   | # of instructional hours provided for workshops in art and history  | 520          | 455          | 550            | 198            | 500            |
|                                   | # of educational connections through provision of virtual resources | 69           | 66           | 56             | 31             | 60             |
| Accessibility of Resources        | # of individuals accessing virtual resources                        | 5,345        | 4,497        | 4,000          | 7,540          | 6,000          |

## ARTS AND CULTURE

| Attribute | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-----------|---|--------------|--------------|----------------|----------------|----------------|
|           | # of objects prepared for e-Museum              | 4,938        | 5,125        | 2,000          | 2,117          | 2,000          |
|           | # of service requests to photo archives         | 2,970        | 4,755        | 2,500          | 4,895          | 2,500          |
|           | % of labels presented in dual language          | 82%          | 96%          | 95%            | 97%            | 97%            |
|           | # of individuals served through access programs | 85           | 94           | 60             | 112            | 90             |

### Balloon Museum

| Attribute                         | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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         | 58,222         | 90,000         |
|                                   | % of visitors from Albuquerque Metro Area   | 31%          | 31%          | 30%            | 27%            | 30%            |
|                                   | Attendance at special events/rentals  | 27,303       | 22,768       | 30,000         | 12,694         | 20,000         |
| Preservation                      | # of improved housings provided for objects   | 218**        | 2,461        | 200            | 1,000          | 200            |
|                                   | # of objects added to the collection  | 1,797        | 1,357        | 1,500          | 339            | 1,000          |
|                                   | # of oral histories captured  | 12           | 10           | 9              | 1              | 5              |
| Education                         | Attendance at educational events (camps, story time, field trips, Balloon Fiesta special events, etc.)  | 8,719        | 11,722       | 9,000          | 5,832          | 12,000         |
|                                   | # of volunteer hours  | 3,106        | 4,346        | 3,500          | 2,692          | 5,000          |
|                                   | # of creative community partners  | 41           | 34           | 45             | 31             | 45             |
| Accessibility of Resources        | # of individuals served through access programs   | 1,528        | 1,247        | 2,000          | 892            | 1,300          |
|                                   | % of signs presented in dual language   | 93%          | 93%          | 93%            | 94%            | 94%            |

\*Reflects closure for roof construction for March, April, & May 2023

\*\*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 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Investments in the Local Creative Economy | # of applicants (organizations and artists)                  | 760          | 172          | 250            | 960            | 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              | 4              | 18             |
|   | # of partnership w/ arts and cultural projects               | 47           | 47           | 50             | 18             | 48             |
| Preservation                              | # of public artworks completed                               | 130          | 20           | 40             | 25             | 47             |
|   | \$ value of public artworks completed                        | 250,350      | 229,000      | 530,000        | 462,099        | 600,000        |
|   | # of public artworks conserved                               | 50           | 74           | 50             | 25             | 50             |
|   | \$ value of public art conserved                             | 530,630      | 230,000      | 500,000        | 103,000        | 500,000        |
|   | # of Veterans Memorials preserved                            | 5            | 7            | 5              | 5              | 5              |
| Education                                 | # of artists/art orgs receiving technical training           | 241          | 163          | 300            | 54             | 68             |
| Community Engagement                      | # of education/outreach activities for the division          | 112          | 26           | 50             | 27             | 50             |
| Accessibility                             | # of visual artists participating in all satellite galleries | 180          | 129          | 75             | 101            | 130            |
|   | # of exhibitions open to the public                          | 11           | 5            | 9              | 5              | 11             |
|   | # of venues where art is displayed                           | 10           | 4            | 2              | 3              | 4              |

**ARTS AND CULTURE**

**CABQ Media**

| Attribute                         | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-----------------------------------|--|--------------|--------------|----------------|----------------|----------------|
| Enriching and Diverse Programming | # of reach across MRT managed social media platforms   | 2,825,000    | 2,637,410    | 3,400,000      | 1,617,355      | 3,500,000      |
|                                   | # of earned media opportunities secured  | 284          | 220          | 234            | 90             | 250            |
|                                   | # of hours of original content produced for GOV-TV   | 490          | 500          | 436            | 237            | 475            |
| Community Engagement              | # of events posted to ABQtodo.com  | 6,900        | 3,055        | 4,000          | 1,054          | 4,200          |
|                                   | # of page views on ABQtodo.com   | 114,000      | 123,253      | 153,400        | 120,194        | 165,000        |
|                                   | # of users of 519 public access studio   | 1,578        | 1,420        | 1,190          | 632            | 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          | 1,230          | 2,900          |
|                                   | # of new hours of streaming or on-demand programming   | 160          | 350          | 280            | 160            | 300            |
|                                   | # of hours of closed-captioned programming   | 229          | 269          | 274            | 110            | 300            |

## AVIATION

The Aviation Department operates two municipal airports: The Albuquerque International Sunport (Sunport), which covers approximately 2,200 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 world-class art collection, unique amenities, New Mexican cuisine, and many local artisanal gifts. Served by 8 major carriers, the Sunport offers non-stop service between Albuquerque and more than 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, clean, and passenger-friendly facility for business and leisure travelers alike. In support of this commitment, the City is investing in the transformation of its airport assets into catalytic economic drivers, including intermodal integration with the rail spur, Double Eagle II Airport, and a range of commercial development opportunities.

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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### Aviation Operating Fund – 611

The Aviation proposed 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 proposed FY/27 operating budget for the City's two airports, including transfers for capital and debt service, is \$85.3 million, representing 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 653.

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 medical, dental, and insurance administration

Additional cost increases include \$103 thousand for telephone services, \$17 thousand for fleet, \$53 thousand for network and radio services, and \$114 thousand for indirect overhead allocations, along with a \$600 thousand decrease in workers' compensation costs.

The budget also proposes 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.

FY/27 proposed enterprise revenues total \$88.1 million, representing an 18.3% increase over the FY/26 original budget of \$74.4 million.

#### 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<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>              |                            |                            |                           |                                |                            |                                |
| <b><u>611 - Aviation Operating Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 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                     | 7,020                          | 7,383                      | 363                            |
| 1100006-AV-Ops, Maint and Security          | 28,254                     | 33,721                     | 33,721                    | 33,721                         | 37,932                     | 4,211                          |
| 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                          | 8,134                      | 401                            |

## AVIATION

| (\$000's)                           | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|-------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| Total 611 - Aviation Operating Fund | 79,781                     | 120,962                    | 120,962                   | 120,962                         | 85,284                     | (35,678)                       |
| <b>615 - Aviation Debt Svc Fund</b> |                            |                            |                           |                                 |                            |                                |
| 1100003-AV-Debt Svc                 | 1,540                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| Total 615 - Aviation Debt Svc Fund  | 1,540                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>TOTAL APPROPRIATIONS</b>         | <b>81,321</b>              | <b>120,962</b>             | <b>120,962</b>            | <b>120,962</b>                  | <b>85,284</b>              | <b>(35,678)</b>                |
| Intradepartmental Adjustments       | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>           | <b>81,321</b>              | <b>120,962</b>             | <b>120,962</b>            | <b>120,962</b>                  | <b>85,284</b>              | <b>(35,678)</b>                |
| <b>TOTAL FULL-TIME POSITIONS</b>    | <b>300</b>                 | <b>306</b>                 | <b>306</b>                | <b>306</b>                      | <b>313</b>                 | <b>7</b>                       |

### AVIATION OPERATING FUND 611 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Enterprise Revenues             | 70,143                     | 72,641                     | 72,641                    | 73,501                          | 86,531                     | 13,890                         |
| Total Miscellaneous                   | 5,132                      | 1,800                      | 1,800                     | 1,644                           | 1,550                      | (250)                          |
| <b>TOTAL REVENUES</b>                 | <b>75,276</b>              | <b>74,441</b>              | <b>74,441</b>             | <b>75,145</b>                   | <b>88,081</b>              | <b>13,640</b>                  |
| BEGINNING WORKING CAPITAL BALANCE     | 78,249                     | 73,027                     | 73,027                    | 73,027                          | 26,760                     | (46,267)                       |
| <b>TOTAL RESOURCES</b>                | <b>153,524</b>             | <b>147,468</b>             | <b>147,468</b>            | <b>148,172</b>                  | <b>114,841</b>             | <b>(32,627)</b>                |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations        | 43,557                     | 53,612                     | 53,612                    | 53,612                          | 60,901                     | 7,289                          |
| Total Transfers to Other Funds        | 36,224                     | 67,350                     | 67,350                    | 67,350                          | 24,383                     | (42,967)                       |
| <b>TOTAL APPROPRIATIONS</b>           | <b>79,781</b>              | <b>120,962</b>             | <b>120,962</b>            | <b>120,962</b>                  | <b>85,284</b>              | <b>(35,678)</b>                |
| ADJUSTMENTS TO WORKING CAPITAL        | (716)                      | (450)                      | (450)                     | (450)                           | (650)                      | (200)                          |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>73,027</b>              | <b>26,056</b>              | <b>26,056</b>             | <b>26,760</b>                   | <b>28,907</b>              | <b>2,851</b>                   |

## AVIATION

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Enterprise Revenues      | 524                        | 939                        | 939                       | 939                             | 939                        | 0                              |
| Total Miscellaneous            | 60                         | 0                          | 0                         | 25                              | 0                          | 0                              |
| <b>TOTAL REVENUES</b>          | <b>584</b>                 | <b>939</b>                 | <b>939</b>                | <b>964</b>                      | <b>939</b>                 | <b>0</b>                       |
| BEGINNING FUND BALANCE         | 2,456                      | 1,501                      | 1,501                     | 1,501                           | 2,465                      | 964                            |
| <b>TOTAL RESOURCES</b>         | <b>3,041</b>               | <b>2,440</b>               | <b>2,440</b>              | <b>2,465</b>                    | <b>3,404</b>               | <b>964</b>                     |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 1,540                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>TOTAL APPROPRIATIONS</b>    | <b>1,540</b>               | <b>0</b>                   | <b>0</b>                  | <b>0</b>                        | <b>0</b>                   | <b>0</b>                       |
| <b>FUND BALANCE PER ACFR</b>   | <b>1,501</b>               | <b>2,440</b>               | <b>2,440</b>              | <b>2,465</b>                    | <b>3,404</b>               | <b>964</b>                     |
| ADJUSTMENTS TO FUND BALANCE    | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>AVAILABLE FUND BALANCE</b>  | <b>1,501</b>               | <b>2,440</b>               | <b>2,440</b>              | <b>2,465</b>                    | <b>3,404</b>               | <b>964</b>                     |

### DEPARTMENT BY THE NUMBERS

| Data Point   | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(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                              | N/A <sup>1</sup>  | \$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.

## AVIATION

### Sustain and Improve Facilities and Infrastructure

| Attribute  | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26   | Proposed FY/27 |
|--|--|--------------|--------------|----------------|------------------|----------------|
| Airfield is in excellent condition               | FAA Part 139 Inspection  | Passed       | Passed       | Passed         | N/A <sup>2</sup> | 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%            |
|  | % 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 | Mid-Year FY/26   | Proposed 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 <sup>3</sup> | 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    | \$1Billion       | \$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 | Mid-Year FY/26   | Proposed 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              | N/A <sup>4</sup> | 3              |

1. Mid-year is not available at this time

2. The inspection is scheduled in February

3. JD Power report is not available at this time

4. The inspection is scheduled in February

## 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.

Chief Administrative Office. This will significantly enhance transparency by aligning staff in the proper reporting organization.

Technical adjustments in FY/27 includes \$19 thousand in funding for an increase to medical and dental and \$7 thousand for insurance administration. Basic life (BLIF) incurred a minimal decrease.

Internal service costs associated with telephone, network, and fleet have an \$11 thousand net increase, whereas risk assessments related to workers compensation and tort decrease by \$4 thousand.

Operations were streamlined by cuts to contracts resulting in a 37.4% decrease or \$217 thousand reduction in the contractual services budget.

### FISCAL YEAR 2027 HIGHLIGHTS

The proposed FY/27 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.

The reorganization of personnel from various City Departments moves fourteen full-time positions to the

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>            |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>          |                            |                            |                           |                                |                            |                                |
| 3900001-CA-Chief Admin Office Program     | 5,814                      | 6,918                      | 6,935                     | 6,720                          | 5,929                      | (989)                          |
| <b>Total 110 - General Fund</b>           | <b>5,814</b>               | <b>6,918</b>               | <b>6,935</b>              | <b>6,720</b>                   | <b>5,929</b>               | <b>(989)</b>                   |
| <b><u>265 - Operating Grants Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 3900011-Project Program (265) - CAO       | 50                         | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>Total 265 - Operating Grants Fund</b>  | <b>50</b>                  | <b>0</b>                   | <b>0</b>                  | <b>0</b>                       | <b>0</b>                   | <b>0</b>                       |
| <b>TOTAL APPROPRIATIONS</b>               | <b>5,864</b>               | <b>6,918</b>               | <b>6,935</b>              | <b>6,720</b>                   | <b>5,929</b>               | <b>(989)</b>                   |
| Intradepartmental Adjustments             | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                 | <b>5,864</b>               | <b>6,918</b>               | <b>6,935</b>              | <b>6,720</b>                   | <b>5,929</b>               | <b>(989)</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>18</b>                  | <b>23</b>                  | <b>23</b>                 | <b>23</b>                      | <b>37</b>                  | <b>14</b>                      |

## CITY SUPPORT

City Support functions as a division of the 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, salaries and benefits for the early retirement program, and city-match funds for operating grants, it does not have a director or positions.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The proposed FY/27 General Fund budget for City Support is \$34.9 million, a 20.7% decrease from the FY/26 original budget of \$44.04 million. It includes a \$2.4 million decrease in GRT administration fees due to the State, a net increase of \$87 thousand for contractual and professional services and dues and memberships. Transfers to the Sales Tax Refunding Debt Service Fund decrease by \$588 thousand, and the adjustment for Open

and Ethical Elections increases by \$5 thousand. Early retirement increased by \$1.8 million. Transfers to the Operating Grants Fund decrease by \$8 million.

#### Sales Tax Refunding Debt Service Fund – 405

The FY/27 proposed 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 proposed budget for the FY/27 General Obligation Bond Debt Service Fund is \$97.8 million. The 0.3% increase from FY/26 reflects adjustments to principal, interest, and fiscal agent fees.

| (\$000's)  | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                       |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>                            |                            |                            |                           |                                |                            |                                |
| 7700003-CI-Joint Comm on Intergovt                   | 240                        | 252                        | 252                       | 252                            | 327                        | 75                             |
| 7700004-CI-Dues and Memberships                      | 522                        | 524                        | 524                       | 532                            | 536                        | 12                             |
| 7700010-CI-Early Retirement Program                  | 10,138                     | 5,198                      | 5,198                     | 9,238                          | 7,000                      | 1,802                          |
| 7700011-CI-GF Trsf to Op 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                              |
| 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                              |
| <b>Total 110 - General Fund</b>                      | <b>50,606</b>              | <b>44,036</b>              | <b>44,036</b>             | <b>48,084</b>                  | <b>34,901</b>              | <b>(9,135)</b>                 |
| <b>405 - Sales Tax Refunding Debt Svc Fund</b>       |                            |                            |                           |                                |                            |                                |
| 7700009-CI-Sales Tax Debt Svc                        | 30,262                     | 29,349                     | 29,349                    | 29,349                         | 27,863                     | (1,486)                        |
| <b>Total 405 - Sales Tax Refunding Debt Svc Fund</b> | <b>30,262</b>              | <b>29,349</b>              | <b>29,349</b>             | <b>29,349</b>                  | <b>27,863</b>              | <b>(1,486)</b>                 |
| <b>415 - GO Bond Int And Sinking Fund</b>            |                            |                            |                           |                                |                            |                                |
| 7700008-CI-GO Bond Debt Svc                          | 67,816                     | 97,460                     | 97,460                    | 99,300                         | 97,775                     | 315                            |
| <b>Total 415 - GO Bond Int And Sinking Fund</b>      | <b>67,816</b>              | <b>97,460</b>              | <b>97,460</b>             | <b>99,300</b>                  | <b>97,775</b>              | <b>315</b>                     |
| <b>TOTAL APPROPRIATIONS</b>                          | <b>148,683</b>             | <b>170,845</b>             | <b>170,845</b>            | <b>176,734</b>                 | <b>160,539</b>             | <b>(10,306)</b>                |
| Intradepartmental Adjustments                        | 14,973                     | 15,061                     | 15,061                    | 15,061                         | 14,473                     | (588)                          |
| <b>NET APPROPRIATIONS</b>                            | <b>133,710</b>             | <b>155,784</b>             | <b>155,784</b>            | <b>161,673</b>                 | <b>146,066</b>             | <b>(9,718)</b>                 |

## CITY SUPPORT

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

| (\$000's)                       | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>               |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds | 30,876                     | 28,209                     | 28,209                    | 28,209                          | 28,463                     | 254                            |
| Total Miscellaneous             | 588                        | 583                        | 583                       | 615                             | 545                        | (38)                           |
| Total Taxes                     | 2,414                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>TOTAL REVENUES</b>           | <b>33,878</b>              | <b>28,792</b>              | <b>28,792</b>             | <b>28,824</b>                   | <b>29,008</b>              | <b>216</b>                     |
| BEGINNING FUND BALANCE          | 15,474                     | 19,091                     | 19,091                    | 19,091                          | 18,565                     | (525)                          |
| <b>TOTAL RESOURCES</b>          | <b>49,352</b>              | <b>47,883</b>              | <b>47,883</b>             | <b>47,914</b>                   | <b>47,573</b>              | <b>(309)</b>                   |
| <b>APPROPRIATIONS:</b>          |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations  | 30,262                     | 29,349                     | 29,349                    | 29,349                          | 27,863                     | (1,486)                        |
| <b>TOTAL APPROPRIATIONS</b>     | <b>30,262</b>              | <b>29,349</b>              | <b>29,349</b>             | <b>29,349</b>                   | <b>27,863</b>              | <b>(1,486)</b>                 |
| FUND BALANCE PER ACFR           | 19,091                     | 18,534                     | 18,534                    | 18,565                          | 19,710                     | 1,177                          |
| ADJUSTMENTS TO FUND BALANCE     | (17,073)                   | (17,027)                   | (17,027)                  | (17,027)                        | (18,755)                   | (1,728)                        |
| <b>AVAILABLE FUND BALANCE</b>   | <b>2,018</b>               | <b>1,507</b>               | <b>1,507</b>              | <b>1,538</b>                    | <b>955</b>                 | <b>(552)</b>                   |

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 2,522                      | 1,247                      | 1,247                     | 1,402                           | 377                        | (870)                          |
| Total Taxes                    | 91,494                     | 83,373                     | 83,373                    | 83,308                          | 85,391                     | 2,018                          |
| <b>TOTAL REVENUES</b>          | <b>94,015</b>              | <b>84,620</b>              | <b>84,620</b>             | <b>84,710</b>                   | <b>85,768</b>              | <b>1,148</b>                   |
| BEGINNING FUND BALANCE         | 92,336                     | 118,536                    | 118,536                   | 118,536                         | 103,946                    | (14,590)                       |
| <b>TOTAL RESOURCES</b>         | <b>186,351</b>             | <b>203,156</b>             | <b>203,156</b>            | <b>203,246</b>                  | <b>189,714</b>             | <b>(13,442)</b>                |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 67,816                     | 97,460                     | 97,460                    | 99,300                          | 97,775                     | 315                            |
| <b>TOTAL APPROPRIATIONS</b>    | <b>67,816</b>              | <b>97,460</b>              | <b>97,460</b>             | <b>99,300</b>                   | <b>97,775</b>              | <b>315</b>                     |
| FUND BALANCE PER ACFR          | 118,536                    | 105,696                    | 105,696                   | 103,946                         | 91,939                     | (13,757)                       |
| ADJUSTMENTS TO FUND BALANCE    | (49,244)                   | (80,040)                   | (80,040)                  | (80,040)                        | (53,776)                   | 26,264                         |
| <b>AVAILABLE FUND BALANCE</b>  | <b>69,292</b>              | <b>25,656</b>              | <b>25,656</b>             | <b>23,906</b>                   | <b>38,163</b>              | <b>12,507</b>                  |

## 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.

### FISCAL YEAR 2027 HIGHLIGHTS

City administration does not oversee Civilian Police Oversight Agency. Therefore, the Mayor's proposed budget for Civilian Police Oversight Agency does not impose the same cost cutting measures as the departments under his purview.

The proposed 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 proposed budget includes one-time funding of \$45 thousand to support costs related to CPC branding materials, as well as mediation and translation services.

The proposed FY/27 budget full-time count is 21.

| (\$000's)                            | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>       |                            |                            |                           |                                |                            |                                |
| <u><b>110 - General Fund</b></u>     |                            |                            |                           |                                |                            |                                |
| 1500001-CP-Civilian Police OS Agency | 2,074                      | 3,043                      | 3,053                     | 3,043                          | 3,124                      | 81                             |
| <b>Total 110 - General Fund</b>      | <b>2,074</b>               | <b>3,043</b>               | <b>3,053</b>              | <b>3,043</b>                   | <b>3,124</b>               | <b>81</b>                      |
| <b>TOTAL APPROPRIATIONS</b>          | <b>2,074</b>               | <b>3,043</b>               | <b>3,053</b>              | <b>3,043</b>                   | <b>3,124</b>               | <b>81</b>                      |
| Intradepartmental Adjustments        | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>            | <b>2,074</b>               | <b>3,043</b>               | <b>3,053</b>              | <b>3,043</b>                   | <b>3,124</b>               | <b>81</b>                      |
| <b>TOTAL FULL-TIME POSITIONS</b>     | <b>21</b>                  | <b>21</b>                  | <b>21</b>                 | <b>21</b>                      | <b>21</b>                  | <b>0</b>                       |

## 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. ACS responders may have backgrounds as social workers, peer-to-peer support, clinicians, counselors, or in similar fields. It is a first-of-its-kind cabinet-level department responding to calls on inebriation, homelessness, addiction, and mental health. It works 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

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

The proposed FY/27 General Fund budget for Community Safety is \$19.8 million, representing an increase of \$1.9 million, or 10.5%, 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 \$58 thousand net increase for network and radio, and a \$38 thousand increase for risk assessments related to workers compensation and tort.

The FY/27 proposed budget includes a reduction of \$101 thousand by eliminating a Program Specialist position and a decrease of \$559 thousand in contractual and professional services. These reductions are partially offset by an increase in operating costs of \$330 thousand for violence intervention services and \$500 thousand for voucher programs. Shifting 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 Fund – 265

Operating grants for FY/27 are estimated at \$1.3 million including a federal grant appropriated through separate legislation. The primary use of the grant is for School-Based Violence Intervention Program (SBVIP). SBVIP currently includes ten grant-funded positions, including two added mid-year in FY/26.

| (\$000's)                                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                 |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>                      |                            |                            |                           |                                |                            |                                |
| 1400001-CM-Administrative Support Program      |                            |                            |                           |                                |                            |                                |
| 1410000 - CM-Administrative Support            | 4,729                      | 4,150                      | 4,160                     | 4,160                          | 5,789                      | 1,639                          |
| 1411000 - CM-Organizational Growth             | 442                        | 464                        | 466                       | 466                            | 4                          | (460)                          |
| 1412000 - CM-Public Outreach & Performan       | 412                        | 279                        | 282                       | 282                            | 122                        | (157)                          |
| <b>Total CM-Administrative Support Program</b> | <b>5,583</b>               | <b>4,893</b>               | <b>4,908</b>              | <b>4,908</b>                   | <b>5,915</b>               | <b>1,022</b>                   |
| 1400002-CM-Field Response Program              |                            |                            |                           |                                |                            |                                |
| 1420000 - CM-Mental&Behavioral Response        | 7,651                      | 8,146                      | 8,180                     | 8,180                          | 11,808                     | 3,661                          |
| 1421000 - CM-Community Response                | 964                        | 1,505                      | 1,513                     | 1,513                          | 247                        | (1,258)                        |
| 1422000 - CM-CORA                              | 427                        | 576                        | 579                       | 579                            | 5                          | (571)                          |
| <b>Total CM-Field Response Program</b>         | <b>9,042</b>               | <b>10,227</b>              | <b>10,271</b>             | <b>10,271</b>                  | <b>12,059</b>              | <b>1,832</b>                   |
| 1400003-CM-Special Operations                  |                            |                            |                           |                                |                            |                                |
| 1430000 - CM-Special Operations                | 2,535                      | 2,814                      | 2,818                     | 2,818                          | 1,845                      | (969)                          |
| <b>Total CM-Special Operations</b>             | <b>2,535</b>               | <b>2,814</b>               | <b>2,818</b>              | <b>2,818</b>                   | <b>1,845</b>               | <b>(969)</b>                   |
| <b>Total 110 - General Fund</b>                | <b>17,160</b>              | <b>17,934</b>              | <b>17,997</b>             | <b>17,997</b>                  | <b>19,819</b>              | <b>1,885</b>                   |

## COMMUNITY SAFETY

| (\$000's)   | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>265 - Operating Grants Fund</b>                    |                            |                            |                           |                                 |                            |                                |
| 1400265-Project Program (265) - Community Safety      |                            |                            |                           |                                 |                            |                                |
| 14PR265 - Project Funds (265) - Community Safety      | 1,293                      | 5,549                      | 5,549                     | 5,549                           | 1,289                      | (4,260)                        |
| <b>Total Project Program (265) - Community Safety</b> | <b>1,293</b>               | <b>5,549</b>               | <b>5,549</b>              | <b>5,549</b>                    | <b>1,289</b>               | <b>(4,260)</b>                 |
| <b>Total 265 - Operating Grants Fund</b>              | <b>1,293</b>               | <b>5,549</b>               | <b>5,549</b>              | <b>5,549</b>                    | <b>1,289</b>               | <b>(4,260)</b>                 |
| <b>TOTAL APPROPRIATIONS</b>                           | <b>18,453</b>              | <b>23,483</b>              | <b>23,546</b>             | <b>23,546</b>                   | <b>21,108</b>              | <b>(2,375)</b>                 |
| Intradepartmental Adjustments                         | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                             | <b>18,453</b>              | <b>23,483</b>              | <b>23,546</b>             | <b>23,546</b>                   | <b>21,108</b>              | <b>(2,375)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b>                      | <b>136</b>                 | <b>140</b>                 | <b>140</b>                | <b>142</b>                      | <b>156</b>                 | <b>16</b>                      |

## 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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|-------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Diversion         | # total calls for service  | 36,094          | 46,918          | 55,000            | 26,634            | 60,000            |
|                   | # calls diverted from police intervention  | 31,754          | 35,805          | 40,000            | 19,275            | 44,000            |
|                   | # transports to non-hospital providers   | 1,265           | 5,930           | 2,500             | 3,177             | 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            | 7,332             | 15,500            |
|                   | % of referrals with warm handoff to partners or NGO's                              | 47%             | 36%             | 50%               | 42%               | 50%               |
| Direct support    | # of direct services provided including supplies, provisions and medical attention | 4,459           | 4,989           | 5,000             | 2,812             | 5,500             |
| Equity            | % responders that speak a second language  | 26%             | 33%             | 35%               | 33%               | 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               |

## COMMUNITY SAFETY

### Prevention & Outreach

| Attribute                        | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|----------------------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Strong community<br>partnerships | # of active partners   | 142             | 204             | 250               | 226               | 300               |
|                                  | # of local and national events, coalitions, forums<br>and conferences participated and involved in | 202             | 354             | 350               | 269               | 400               |
| Prevention                       | # frequent 911 callers contacted***  | 2,942           | 2,373           | 2,500             | 1,152             | 2,500             |
|                                  | # of contacts with at risk individuals   | 42,564          | 41,387          | 40,000            | 22,018            | 45,000            |
|                                  | # self-initiated interactions  | 972             | 1,176           | 1,500             | 1,029             | 2,000             |
|                                  | # of targeted community outreach operations  | 440             | 1,416           | 500               | 2,833             | 2,000             |
|                                  | Running success rate of Violence Intervention<br>Program****                                       | 94%             | 93%             | 95%               | 94%               | 95%               |
| Community<br>engagement          | # Community engagement meetings and events   | 174             | 327             | 350               | 257               | 400               |

\* This metric was phased out in FY24

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

\*\*\* Based on address

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

## COUNCIL SERVICES

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

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

Council meetings are open to the public and are conducted on a regular basis. Council establishes and adopts by ordinance 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.

### FISCAL YEAR 2027 HIGHLIGHTS

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

The proposed FY/27 General Fund budget is \$10.5 million, an increase of 8.1%, or \$785 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 \$547 for position reclassifications and wage adjustments, including the cut of 2 positions costing \$214 thousand and the addition of 3 new positions; a \$21 thousand increase for a graduate internship position; \$47 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.

| (\$000's)                           | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|-------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>      |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>    |                            |                            |                           |                                |                            |                                |
| 1700001-CL-Council Services Program | 8,794                      | 9,715                      | 9,743                     | 9,743                          | 10,500                     | 785                            |
| <b>Total 110 - General Fund</b>     | <b>8,794</b>               | <b>9,715</b>               | <b>9,743</b>              | <b>9,743</b>                   | <b>10,500</b>              | <b>785</b>                     |
| <b>TOTAL APPROPRIATIONS</b>         | <b>8,794</b>               | <b>9,715</b>               | <b>9,743</b>              | <b>9,743</b>                   | <b>10,500</b>              | <b>785</b>                     |
| Intradepartmental Adjustments       | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>           | <b>8,794</b>               | <b>9,715</b>               | <b>9,743</b>              | <b>9,743</b>                   | <b>10,500</b>              | <b>785</b>                     |
| <b>TOTAL FULL-TIME POSITIONS</b>    | <b>43</b>                  | <b>45</b>                  | <b>45</b>                 | <b>46</b>                      | <b>46</b>                  | <b>1</b>                       |

## 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

To 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 healthfully built environment.

### FISCAL YEAR 2027 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 proposed General Fund budget is \$4.4 million, a \$302 thousand or 6.4% decrease from the FY/26 original budget.

The FY/27 proposed budget contains funding of \$32 thousand for frontline employee raises, subject to negotiations for positions associated with a union.

Technical adjustments in FY/27 include a \$17 thousand increase for medical and dental and \$2 thousand for insurance administration, whereas basic life (BLIF) incurred a minimal decrease.

Internal service allocations associated with telephone increase \$10 thousand and network increases \$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 \$1.7 million is included in the FY/27 proposed budget to support initiatives such as the Asian Business Collaborative, African American Chamber of Commerce, Job Training Albuquerque, Barelás, Downtown, Nob Hill and San Pedro Mainstreet, and Top Golf, to name a few.

| (\$000's)  | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                       |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>                            |                            |                            |                           |                                |                            |                                |
| 1200001-ED-Economic Development                      | 3,153                      | 3,056                      | 3,165                     | 3,194                          | 2,895                      | (161)                          |
| 1200002-ED-International Trade Program               | 168                        | 170                        | 170                       | 170                            | 95                         | (75)                           |
| 1200005-ED-Econ Dev Investment                       | 1,630                      | 1,472                      | 1,472                     | 1,443                          | 1,406                      | (66)                           |
| <b>Total 110 - General Fund</b>                      | <b>4,952</b>               | <b>4,698</b>               | <b>4,807</b>              | <b>4,807</b>                   | <b>4,396</b>               | <b>(302)</b>                   |
| <b>265 - Operating Grants Fund</b>                   |                            |                            |                           |                                |                            |                                |
| 1200265-Project Program (265) - Economic Development | 799                        | 982                        | 982                       | 982                            | 0                          | (982)                          |
| <b>Total 265 - Operating Grants Fund</b>             | <b>799</b>                 | <b>982</b>                 | <b>982</b>                | <b>982</b>                     | <b>0</b>                   | <b>(982)</b>                   |
| <b>TOTAL APPROPRIATIONS</b>                          | <b>5,750</b>               | <b>5,680</b>               | <b>5,789</b>              | <b>5,789</b>                   | <b>4,396</b>               | <b>(1,284)</b>                 |
| Intradepartmental Adjustments                        | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                            | <b>5,750</b>               | <b>5,680</b>               | <b>5,789</b>              | <b>5,789</b>                   | <b>4,396</b>               | <b>(1,284)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b>                     | <b>17</b>                  | <b>15</b>                  | <b>15</b>                 | <b>15</b>                      | <b>13</b>                  | <b>(2)</b>                     |

## ECONOMIC DEVELOPMENT

### DEPARTMENT BY THE NUMBERS

| Data Point                                   | Actual FY/24 | Actual FY/25 | Target FY/26 (If Applicable) | Mid-Year FY/26 | Target FY/27 (If Applicable) |
|--|--------------|--------------|------------------------------|----------------|------------------------------|
| Number of film permits issued in Albuquerque | 319          | 328          | 320                          | 83             | 215                          |

### PERFORMANCE MEASURES

#### CORE SERVICES

The Economic Development Department provides five core services:

- Bring Companies to Albuquerque
- Help Local Companies Stay and Grow
- Help Local Businesses Grow and Develop Workers
- 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 | Mid-Year FY/26 | Proposed FY/27 |
|--|---|--------------|--------------|----------------|----------------|----------------|
| Companies Made Direct Investments in Albuquerque | Film and media expenditures in local economy                            | \$180M       | \$163M       | \$176M         | \$83M          | \$161M         |
|  | # of recruited companies receiving City economic development incentives | 2            | 1            | 2              | 1              | 2              |
|  | Committed capital expenditures made by recruited companies              | \$2.4B       | \$48M        | \$100M         | \$776.6M       | \$100M         |
|  | Number of new jobs created  | 1,512        | 25           | 250            | 224            | 250            |

#### Help Local Companies Stay and Grow

| Attribute  | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--|---|--------------|--------------|----------------|----------------|----------------|
| Companies Made Additional Investments in Albuquerque | # of employees saved/added due to incentives                            | 405          | 316          | 100            | 0 *            | 100            |
|  | # of economic based businesses expanded / retained                      | 1            | 6            | 1              | 0 *            | 1              |
|  | Committed capital expenditures made by expanding and retained companies | \$49M        | \$432.7M     | \$10M          | 0 *            | \$10M          |
|  | # of local companies assisted by trade program                          | 69           | 99           | 40             | 13             | 25             |

\*FY/26 - no retention projects to date

#### Help Local Businesses Grow and Develop Workers

| Attribute  | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--|--|--------------|--------------|----------------|----------------|----------------|
| Workforce is More Marketable                         | State job training funds awarded to businesses                       | \$8.79M      | \$3.1M       | \$6M           | \$7.3M         | \$6M           |
| Workers are Connected to Resources and Opportunities | # of employees trained through City-supported workforce initiatives  | 925          | 1,560        | 300            | 869            | 400            |
|  | # of employers participating in City-supported workforce initiatives | 130          | 205          | 100            | 124            | 125            |
| Businesses have Grown                                | Increase in payroll at businesses assisted                           | \$14.5M      | \$20.3M      | \$8M           | \$22.8M        | \$10M          |

## ECONOMIC DEVELOPMENT

### Help Businesses and Entrepreneurs Navigate City Government

| Attribute                            | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--------------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| EDD is Seen as a Resource            | # existing small businesses assisted by SBO / EDD                               | 971          | 1,070        | 570            | 454            | 575            |
| EDD Provides a High Level of Service | # film permits issued   | 319          | 328          | 320            | 83             | 215            |
|                                      | # of leads, events, connections, and engagements assisted by the trade division | 172          | 147          | 35             | 17             | 20             |

### Market Albuquerque as a Live, Work, and Play Destination

| Attribute  | Measures                                 | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--|--|--------------|--------------|----------------|----------------|----------------|
| Marketing Efforts Achieved a Broad Reach           | Lodgers' Tax collections                 | \$19.2M      | \$22.8M      | \$22M          | \$5.7M         | \$21.2M        |
|  | Citywide conferences attracted           | 50           | 51           | 35             | 25             | 37             |
|  | Number of social media impressions (EDD) | 7.4M         | 39.3M        | 6M             | 25.6M          | 30M            |
| Albuquerque is Viewed as an Attractive Destination | Room nights generated                    | 103,957      | 108,358      | 50,000         | 43,269         | 55,000         |

## ENVIRONMENTAL HEALTH

The Environmental Health Department 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The proposed FY/27 General Fund budget totals \$5.4 million, a decrease of \$189 thousand, or 3.4%, below the FY/26 original budget.

The proposed budget realigns operational functions from the General Fund to the Air Quality Fund and transfers \$163 thousand to Fund 242 for salary adjustments. Also includes an increase of \$86 thousand for frontline staff raises, subject to negotiations for positions associated with a union.

Additional personnel technical adjustments 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 a \$2 thousand increase to 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 per section 9-5-1-13 ROA 1994 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 proposed FY/27 Air Quality Fund budget totals \$5.4 million, an increase of \$242 thousand, or 4.7%, above the FY/26 original budget.

Personnel technical adjustments include \$71 thousand for frontline staff raises, subject to negotiations for positions associated with a union, and a \$27 thousand increase for medical, dental, basic life (BLIF), and insurance administration.

Internal service rates associated with telephone, network, radio, fleet and risk have a combined decrease of \$27 thousand. Indirect overhead decreases by \$16 thousand.

#### Operating Grants - 265

Operating grants for FY/27, appropriated in separate legislation, total \$1.7 million and include several Environmental Protection Agency (EPA) grants.

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<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>       |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>     |                            |                            |                           |                                |                            |                                |
| 5600001-EH-Consumer Health           | 2,181                      | 2,246                      | 2,255                     | 2,255                          | 2,232                      | (14)                           |
| 5600002-EH-Environmental Svcs        | 532                        | 863                        | 866                       | 848                            | 803                        | (60)                           |
| 5600003-EH-Urban Biology             | 682                        | 665                        | 667                       | 667                            | 678                        | 13                             |
| 5600005-EH-Strategic Support         | 2,141                      | 1,730                      | 1,739                     | 1,584                          | 1,732                      | 2                              |
| 5600011-EH-Cannabis Services Program | 127                        | 130                        | 131                       | 74                             | 0                          | (130)                          |
| <b>Total 110 - General Fund</b>      | <b>5,665</b>               | <b>5,634</b>               | <b>5,658</b>              | <b>5,428</b>                   | <b>5,445</b>               | <b>(189)</b>                   |

## ENVIRONMENTAL HEALTH

| (\$000's)  | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>242 - Air Quality Fund</b>                        |                            |                            |                           |                                 |                            |                                |
| 5600006-EH-Operating Permits                         | 2,412                      | 3,120                      | 4,049                     | 2,916                           | 3,369                      | 249                            |
| 5600007-EH-Vehicle Pollution Management              | 1,146                      | 1,425                      | 1,715                     | 1,362                           | 1,433                      | 8                              |
| 5600008-EH-Air-Trsf to General Fund                  | 282                        | 651                        | 651                       | 577                             | 636                        | (15)                           |
| <b>Total 242 - Air Quality Fund</b>                  | <b>3,840</b>               | <b>5,196</b>               | <b>6,415</b>              | <b>4,855</b>                    | <b>5,438</b>               | <b>242</b>                     |
| <b>265 - Operating Grants Fund</b>                   |                            |                            |                           |                                 |                            |                                |
| 5600015-Project Program (265) - Environmental Health | 3,174                      | 3,397                      | 3,397                     | 3,397                           | 1,685                      | (1,712)                        |
| <b>Total 265 - Operating Grants Fund</b>             | <b>3,174</b>               | <b>3,397</b>               | <b>3,397</b>              | <b>3,397</b>                    | <b>1,685</b>               | <b>(1,712)</b>                 |
| <b>TOTAL APPROPRIATIONS</b>                          | <b>12,679</b>              | <b>14,227</b>              | <b>15,470</b>             | <b>13,680</b>                   | <b>12,568</b>              | <b>(1,659)</b>                 |
| Intradepartmental Adjustments                        | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                            | <b>12,679</b>              | <b>14,227</b>              | <b>15,470</b>             | <b>13,680</b>                   | <b>12,568</b>              | <b>(1,659)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b>                     | <b>85</b>                  | <b>91</b>                  | <b>91</b>                 | <b>91</b>                       | <b>87</b>                  | <b>(4)</b>                     |

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 267                        | 0                          | 0                         | 76                              | 0                          | 0                              |
| Total Licenses & Permits       | 3,574                      | 4,004                      | 4,004                     | 4,018                           | 4,004                      | 0                              |
| <b>TOTAL REVENUES</b>          | <b>3,841</b>               | <b>4,004</b>               | <b>4,004</b>              | <b>4,094</b>                    | <b>4,004</b>               | <b>0</b>                       |
| BEGINNING FUND BALANCE         | 3,795                      | 3,796                      | 3,796                     | 3,796                           | 3,034                      | (761)                          |
| <b>TOTAL RESOURCES</b>         | <b>7,636</b>               | <b>7,800</b>               | <b>7,800</b>              | <b>7,890</b>                    | <b>7,038</b>               | <b>(761)</b>                   |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Transfers to Other Funds | 282                        | 651                        | 651                       | 577                             | 636                        | (15)                           |
| Total Operating Appropriations | 3,558                      | 4,545                      | 5,764                     | 4,278                           | 4,802                      | 257                            |
| <b>TOTAL APPROPRIATIONS</b>    | <b>3,840</b>               | <b>5,196</b>               | <b>6,415</b>              | <b>4,855</b>                    | <b>5,438</b>               | <b>242</b>                     |
| <b>FUND BALANCE PER ACFR</b>   | <b>3,796</b>               | <b>2,604</b>               | <b>1,385</b>              | <b>3,034</b>                    | <b>1,600</b>               | <b>(1,003)</b>                 |
| ADJUSTMENTS TO FUND BALANCE    | (76)                       | (74)                       | (74)                      | (76)                            | (76)                       | (2)                            |
| <b>AVAILABLE FUND BALANCE</b>  | <b>3,719</b>               | <b>2,529</b>               | <b>1,310</b>              | <b>2,958</b>                    | <b>1,524</b>               | <b>(1,005)</b>                 |

## ENVIRONMENTAL HEALTH

### DEPARTMENT BY THE NUMBERS

| Data Point  | Actual FY/24 | Actual FY/25 | Target FY/26<br>(If Applicable) | Mid-Year FY/26 | Target FY/27<br>(If Applicable) |
|---|--------------|--------------|---------------------------------|----------------|---------------------------------|
| # Air Monitoring Stations                             | 6            | 6            | 6                               | 6              | 6                               |
| # of Air Care Stations audited                        | 124          | 125          | 120                             | 42             | 120                             |
| # food-borne or water-borne health investigations     | 166          | 165          | 175                             | 88             | 170                             |
| # of pesticide applications                           | 363          | 409          | 500                             | 312            | 500                             |
| # of pounds of methane gas destroyed from LA Landfill | 1,221,203    | 1,272,316    | 1,200,000                       | 689,330        | 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 | Mid-Year FY/26 | Proposed FY/27 |
|--|--|--------------|--------------|----------------|----------------|----------------|
| Reduce Greenhouse Gas Emissions                  | metric tons of carbon dioxide equivalent reduced   | 46,075       | 55,757       | 44,000         | 27,500         | 58,000         |
|  | # of pounds of methane gas destroyed from LA Landfill  | 1,221,203    | 1,272,316    | 1,200,000      | 689,330        | 1,100,000      |
|  | # of pounds of methane gas destroyed from Nazareth Landfill*   | 310,000      | 168,310      | 300,000        | 42,124         | 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        | 130,060        | 260,450        |
|  | # vehicle inspection retests performed at VPMD   | 3,352        | 3,900        | 3,000          | 1,853          | 3,800          |
|  | # of completed audits / # of required audits of emissions inspection stations  | 124/124      | 125/125      | 120/120        | 42/126         | 120/120        |
| Reduce Groundwater Pollution                     | # of pounds of chlorinated solvents removed/destroyed from LA Landfill   | 135          | 165          | 120            | 75             | 120            |
|  | Groundwater samples collected showing protectiveness with no impairment  | 56           | 62           | 70             | 35             | 70             |
|  | Groundwater samples collected with impairment and corrective measures  | 26           | 26           | 45             | 13             | 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              |

## ENVIRONMENTAL HEALTH

### Public Health

| Attribute                                   | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Maintain Clean Air                          | # permits issued within required regulatory timetable/#permit applications | 158/111      | 321/335      | 250/250        | 126/135        | 250/250        |
| Prevent Incidence of Infectious Disease     | # of risk-based inspections completed                                      | 3,282        | 3,423        | 4,000          | 1,658          | 4,000          |
|   | # pool inspections   | 651          | 578          | 700            | 90             | 645            |
|   | Temporary event/Special Event Inspections                                  | 276          | 299          | 350            | 205            | 350            |
|   | # food-borne or water-borne health investigations                          | 166          | 165          | 175            | 88             | 170            |
|   | # of pesticide applications  | 363          | 409          | 500            | 312            | 500            |
|   | units of applied pesticides  | 37,996       | 40,072       | 45,000         | 34,747         | 45,000         |
| Investigate Incidence of Infectious Disease | # food complaints addressed  | 286          | 232          | 300            | 767            | 900            |
|   | # food-borne or water-borne health investigations                          | 166          | 165          | 175            | 88             | 170            |
|   | # of facility cases addressed for insect & rodent enforcement              | 206          | 175          | 175            | 8              | 175            |
|   | # of units inspected for bed bugs  | 6            | 197          | 50             | 6              | 50             |
|   | # of human cases of vector-borne or zoonotic disease <sup>A</sup>          | 15           | 15           | 0              | 13             | 0              |
|   | # of veterinary cases of vector-borne or zoonotic disease <sup>A</sup>     | 1            | 2            | 0              | 1              | 0              |
|   | # of investigated cases of vector borne or zoonotic disease <sup>A</sup>   | 11           | 18           | 15             | 19             | 15             |
| Ensure Compliance                           | # of compliance activities - food safety training                          | 31           | 40           | 30             | 29             | 40             |
|   | # of compliance activities - new business guidance                         | 1,586        | 1,007        | 500            | 774            | 900            |
|   | # of compliance activities - existing business consultation                | 2,236        | 1,912        | 2,400          | 1,718          | 2,400          |

<sup>A</sup>Reported by calendar year

### Community Outreach and Stakeholder Engagement

| Attribute            | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|----------------------|--|--------------|--------------|----------------|----------------|----------------|
| Increase Awareness   | # of community outreach activities (social media postings)                         | 339          | 1,083        | 48             | 602            | 900            |
|                      | # of press engagement activities (interviews, news spots, press release)           | 23           | 23           | 15             | 74             | 25             |
| Educate the Public   | # of education materials developed (reports, white paper, info flyers, op-eds)     | 8            | 8            | 4              | 19             | 15             |
|                      | # of community engagement activities (surveys, speaking engagement, event tabling) | 46           | 111          | 24             | 49             | 55             |
|                      | # of new emissions inspectors trained and certified                                | 148          | 164          | 148            | 90             | 148            |
|                      | # of existing emissions inspectors trained and re-certified                        | 292          | 237          | 292            | 167            | 292            |
| Provide Transparency | # of Sustainability data disclosure activities completed                           | 9            | 2            | 3              | 4              | 4              |

## FINANCE AND ADMINISTRATIVE SERVICES

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

### MISSION

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

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The proposed FY/27 General Fund appropriation of \$15.3 million, a decrease of 8.2%, or \$1.4 million 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 increase for medical, \$15 thousand increase for insurance admin 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 proposed 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).

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 proposed projects is \$23 million. The available resource is estimated at \$4 million.

#### 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. Fifty percent of the funds are allocated to HHH.

The proposed FY/27 appropriation for Marijuana Social Equity Community Reinvestment Fund is \$4.5 million.

#### Lodgers' Tax Fund - 220

The FY/27 proposed appropriation for Lodgers' Tax Fund is \$17.5 million. After the calculation of a 1/12<sup>th</sup> reserve, at least 50% of the estimated total resources are identified for promotions and 50% is identified for debt service and administrative costs. The transfer to General Fund remains at \$513 thousand and funds the ABQ ToDo Program of \$85 thousand in the Arts and Culture Department, \$395 thousand in support of the SMG marketing contract in the proposed General Services Department and \$33 thousand in support of the audit and short rental platform costs budgeted in the treasury

## FINANCE AND ADMINISTRATIVE SERVICES

division. 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 Tax Fund - 221

The proposed 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 proposed 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 proposed budget is \$42 million, an increase of \$225 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 \$18 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<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                                       |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>                                     |                            |                            |                           |                                |                            |                                |
| 2500001-FA-Accounting  | 4,407                      | 4,596                      | 4,615                     | 4,434                          | 4,442                      | (154)                          |
| 2500005-FA-Purchasing Program  | 2,243                      | 2,390                      | 2,399                     | 2,212                          | 2,258                      | (132)                          |
| 2500007-FA-Strategic Support - DFAS                                  | 1,056                      | 1,198                      | 1,205                     | 1,241                          | 881                        | (317)                          |
| 2500008-FA-Treasury Svcs Program                                     | 1,060                      | 1,261                      | 1,265                     | 1,158                          | 1,163                      | (98)                           |
| 2500016-FA-Financial Support Services                                | 1,384                      | 1,284                      | 1,284                     | 1,300                          | 1,191                      | (93)                           |
| 2500028-FA-Office of Mgmt and Budget                                 | 1,504                      | 1,696                      | 1,703                     | 1,757                          | 2,033                      | 337                            |
| 2500039-FA-Office of MRA   | 1,088                      | 1,299                      | 1,304                     | 1,273                          | 1,277                      | (22)                           |
| 2500048-FA-Office of Equity and Inclusion                            | 1,370                      | 2,116                      | 2,126                     | 2,063                          | 2,099                      | (17)                           |
| 2500049-FA-Office of Emergency Management<br>(INACTIVE)              | 849                        | 866                        | 869                       | 844                            | 0                          | (866)                          |
| <b>Total 110 - General Fund</b>                                      | <b>14,961</b>              | <b>16,706</b>              | <b>16,770</b>             | <b>16,283</b>                  | <b>15,344</b>              | <b>(1,362)</b>                 |
| <b><u>201 - Local Government Abatement Fund</u></b>                  |                            |                            |                           |                                |                            |                                |
| 2500040-Project Program (201) - DFA                                  | 7,304                      | 214                        | 4,394                     | 4,394                          | 0                          | (214)                          |
| <b>Total 201 - Local Government Abatement Fund</b>                   | <b>7,304</b>               | <b>214</b>                 | <b>4,394</b>              | <b>4,394</b>                   | <b>0</b>                   | <b>(214)</b>                   |
| <b><u>202 - Marijuana Equity and Community Reinvestment Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 2500047-FA-Marijuana Equity & Comm Reinvest                          | 4,151                      | 3,900                      | 3,900                     | 3,900                          | 4,500                      | 600                            |
| <b>Total 202 - Marijuana Equity and Community Reinvestment Fund</b>  | <b>4,151</b>               | <b>3,900</b>               | <b>3,900</b>              | <b>3,900</b>                   | <b>4,500</b>               | <b>600</b>                     |

## FINANCE AND ADMINISTRATIVE SERVICES

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b><u>220 - Lodgers Tax Fund</u></b>      |                            |                            |                           |                                |                            |                                |
| 2500009-FA-Lodgers Promotion 220          | 10,524                     | 8,784                      | 8,784                     | 8,884                          | 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                          | 513                        | (1,950)                        |
| <b>Total 220 - Lodgers Tax Fund</b>       | <b>21,387</b>              | <b>18,905</b>              | <b>18,905</b>             | <b>19,005</b>                  | <b>17,517</b>              | <b>(1,388)</b>                 |
| <b><u>221 - Hospitality Tax Fund</u></b>  |                            |                            |                           |                                |                            |                                |
| 2500012-FA-Lodgers Promo 221              | 2,127                      | 1,854                      | 1,854                     | 1,854                          | 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                       | 721                            | 874                        | 153                            |
| <b>Total 221 - Hospitality Tax Fund</b>   | <b>4,435</b>               | <b>3,708</b>               | <b>3,708</b>              | <b>3,708</b>                   | <b>4,018</b>               | <b>310</b>                     |
| <b><u>265 - Operating Grants Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 2500051-Project Program (265) - DFA       | 7,246                      | 1,002                      | 1,002                     | 1,002                          | 1,405                      | 403                            |
| <b>Total 265 - Operating Grants Fund</b>  | <b>7,246</b>               | <b>1,002</b>               | <b>1,002</b>              | <b>1,002</b>                   | <b>1,405</b>               | <b>403</b>                     |
| <b><u>705 - Risk Management Fund</u></b>  |                            |                            |                           |                                |                            |                                |
| 2500006-FA-Risk - Workers Comp            | 2,905                      | 3,263                      | 3,263                     | 3,865                          | 3,291                      | 28                             |
| 2500022-FA-Risk - Tort and Other          | 3,625                      | 3,971                      | 3,971                     | 3,551                          | 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                     | 2,425                          | 2,775                      | 49                             |
| 2500032-FA-Risk Fund Administration       | 1,172                      | 1,297                      | 1,297                     | 1,217                          | 1,355                      | 58                             |
| 2500034-FA-WC/Tort and Other Claims       | 37,589                     | 29,279                     | 29,279                    | 27,980                         | 29,291                     | 12                             |
| <b>Total 705 - Risk Management Fund</b>   | <b>48,767</b>              | <b>41,775</b>              | <b>41,775</b>             | <b>40,276</b>                  | <b>42,000</b>              | <b>225</b>                     |
| <b>TOTAL APPROPRIATIONS</b>               | <b>108,251</b>             | <b>86,210</b>              | <b>90,454</b>             | <b>88,568</b>                  | <b>84,784</b>              | <b>(1,426)</b>                 |
| Intradepartmental Adjustments             | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                 | <b>108,251</b>             | <b>86,210</b>              | <b>90,454</b>             | <b>88,568</b>                  | <b>84,784</b>              | <b>(1,426)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>160</b>                 | <b>158</b>                 | <b>158</b>                | <b>155</b>                     | <b>136</b>                 | <b>(22)</b>                    |

## FINANCE AND ADMINISTRATIVE SERVICES

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 3,386                      | 0                          | 4,394                     | 4,394                           | 2,000                      | 2,000                          |
| <b>TOTAL REVENUES</b>          | <b>3,386</b>               | <b>0</b>                   | <b>4,394</b>              | <b>4,394</b>                    | <b>2,000</b>               | <b>2,000</b>                   |
| BEGINNING FUND BALANCE         | 28,516                     | 24,598                     | 24,598                    | 24,598                          | 24,598                     | 0                              |
| <b>TOTAL RESOURCES</b>         | <b>31,902</b>              | <b>24,598</b>              | <b>28,992</b>             | <b>28,992</b>                   | <b>26,598</b>              | <b>2,000</b>                   |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 7,304                      | 214                        | 4,394                     | 4,394                           | 0                          | (214)                          |
| <b>TOTAL APPROPRIATIONS</b>    | <b>7,304</b>               | <b>214</b>                 | <b>4,394</b>              | <b>4,394</b>                    | <b>0</b>                   | <b>(214)</b>                   |
| <b>FUND BALANCE PER ACFR</b>   | <b>24,598</b>              | <b>24,384</b>              | <b>24,598</b>             | <b>24,598</b>                   | <b>26,598</b>              | <b>2,214</b>                   |
| ADJUSTMENTS TO FUND BALANCE    | (20,115)                   | 0                          | 0                         | (19,155)                        | (22,555)                   | (22,555)                       |
| <b>AVAILABLE FUND BALANCE</b>  | <b>4,483</b>               | <b>24,384</b>              | <b>24,598</b>             | <b>5,443</b>                    | <b>4,043</b>               | <b>(20,341)</b>                |

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 144                        | 0                          | 0                         | 45                              | 0                          | 0                              |
| Total Charges for Services     | 38                         | 0                          | 0                         | 16                              | 0                          | 0                              |
| Total State Shared Revenue     | 3,636                      | 3,500                      | 3,500                     | 3,500                           | 3,400                      | (100)                          |
| <b>TOTAL REVENUES</b>          | <b>3,819</b>               | <b>3,500</b>               | <b>3,500</b>              | <b>3,561</b>                    | <b>3,400</b>               | <b>(100)</b>                   |
| BEGINNING FUND BALANCE         | 1,825                      | 1,493                      | 1,493                     | 1,493                           | 1,155                      | (339)                          |
| <b>TOTAL RESOURCES</b>         | <b>5,644</b>               | <b>4,993</b>               | <b>4,993</b>              | <b>5,055</b>                    | <b>4,555</b>               | <b>(439)</b>                   |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 4,151                      | 3,900                      | 3,900                     | 3,900                           | 4,500                      | 600                            |
| <b>TOTAL APPROPRIATIONS</b>    | <b>4,151</b>               | <b>3,900</b>               | <b>3,900</b>              | <b>3,900</b>                    | <b>4,500</b>               | <b>600</b>                     |
| <b>FUND BALANCE PER ACFR</b>   | <b>1,493</b>               | <b>1,093</b>               | <b>1,093</b>              | <b>1,155</b>                    | <b>55</b>                  | <b>(1,039)</b>                 |
| ADJUSTMENTS TO FUND BALANCE    | (34)                       | 0                          | 0                         | (11)                            | 0                          | 0                              |
| <b>AVAILABLE FUND BALANCE</b>  | <b>1,459</b>               | <b>1,093</b>               | <b>1,093</b>              | <b>1,143</b>                    | <b>55</b>                  | <b>(1,039)</b>                 |

## FINANCE AND ADMINISTRATIVE SERVICES

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 177                        | 1                          | 1                         | 44                              | 1                          | 0                              |
| Total Taxes                    | 19,015                     | 18,405                     | 18,405                    | 18,217                          | 17,670                     | (735)                          |
| <b>TOTAL REVENUES</b>          | <b>19,192</b>              | <b>18,406</b>              | <b>18,406</b>             | <b>18,261</b>                   | <b>17,671</b>              | <b>(735)</b>                   |
| BEGINNING FUND BALANCE         | 4,112                      | 1,917                      | 1,917                     | 1,917                           | 1,173                      | (744)                          |
| <b>TOTAL RESOURCES</b>         | <b>23,304</b>              | <b>20,323</b>              | <b>20,323</b>             | <b>20,178</b>                   | <b>18,844</b>              | <b>(1,479)</b>                 |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 10,524                     | 8,784                      | 8,784                     | 8,884                           | 8,500                      | (284)                          |
| Total Transfers to Other Funds | 10,863                     | 10,121                     | 10,121                    | 10,121                          | 9,017                      | (1,104)                        |
| <b>TOTAL APPROPRIATIONS</b>    | <b>21,387</b>              | <b>18,905</b>              | <b>18,905</b>             | <b>19,005</b>                   | <b>17,517</b>              | <b>(1,388)</b>                 |
| FUND BALANCE PER ACFR          | 1,917                      | 1,418                      | 1,418                     | 1,173                           | 1,327                      | (91)                           |
| ADJUSTMENTS TO FUND BALANCE    | (58)                       | (100)                      | (100)                     | (330)                           | 0                          | 100                            |
| <b>AVAILABLE FUND BALANCE</b>  | <b>1,859</b>               | <b>1,318</b>               | <b>1,318</b>              | <b>843</b>                      | <b>1,327</b>               | <b>9</b>                       |

### HOSPITALITY TAX FUND 221 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 70                         | 1                          | 1                         | 19                              | 1                          | 0                              |
| Total Taxes                    | 3,813                      | 3,681                      | 3,681                     | 3,643                           | 3,534                      | (147)                          |
| <b>TOTAL REVENUES</b>          | <b>3,884</b>               | <b>3,682</b>               | <b>3,682</b>              | <b>3,662</b>                    | <b>3,535</b>               | <b>(147)</b>                   |
| BEGINNING FUND BALANCE         | 1,446                      | 894                        | 894                       | 894                             | 849                        | (46)                           |
| <b>TOTAL RESOURCES</b>         | <b>5,329</b>               | <b>4,576</b>               | <b>4,576</b>              | <b>4,557</b>                    | <b>4,384</b>               | <b>(193)</b>                   |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 2,127                      | 1,854                      | 1,854                     | 1,854                           | 2,009                      | 155                            |
| Total Transfers to Other Funds | 2,308                      | 1,854                      | 1,854                     | 1,854                           | 2,009                      | 155                            |
| <b>TOTAL APPROPRIATIONS</b>    | <b>4,435</b>               | <b>3,708</b>               | <b>3,708</b>              | <b>3,708</b>                    | <b>4,018</b>               | <b>310</b>                     |
| FUND BALANCE PER ACFR          | 894                        | 868                        | 868                       | 849                             | 366                        | (503)                          |
| ADJUSTMENTS TO FUND BALANCE    | (23)                       | 0                          | 0                         | (6)                             | 0                          | 0                              |
| <b>AVAILABLE FUND BALANCE</b>  | <b>871</b>                 | <b>868</b>                 | <b>868</b>                | <b>843</b>                      | <b>366</b>                 | <b>(503)</b>                   |

## FINANCE AND ADMINISTRATIVE SERVICES

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Revenues       | 51,340                     | 45,680                     | 45,680                    | 44,577                          | 36,618                     | (9,062)                        |
| Total Miscellaneous                   | 8,446                      | 500                        | 500                       | 3,688                           | 500                        | 0                              |
| Total Charges for Services            | 14                         | 5                          | 5                         | 0                               | 5                          | 0                              |
| <b>TOTAL REVENUES</b>                 | <b>59,800</b>              | <b>46,186</b>              | <b>46,186</b>             | <b>48,265</b>                   | <b>37,124</b>              | <b>(9,062)</b>                 |
| BEGINNING WORKING CAPITAL BALANCE     | (953)                      | 12,680                     | 12,680                    | 12,680                          | 14,307                     | 1,627                          |
| <b>TOTAL RESOURCES</b>                | <b>58,847</b>              | <b>58,866</b>              | <b>58,866</b>             | <b>60,945</b>                   | <b>51,431</b>              | <b>(7,435)</b>                 |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Operations     | 49,129                     | 43,117                     | 43,117                    | 41,601                          | 43,318                     | 201                            |
| Total Transfers to Other Funds        | 1,246                      | 1,239                      | 1,239                     | 1,239                           | 1,307                      | 68                             |
| <b>TOTAL APPROPRIATIONS</b>           | <b>50,375</b>              | <b>44,356</b>              | <b>44,356</b>             | <b>42,840</b>                   | <b>44,625</b>              | <b>269</b>                     |
| ADJUSTMENTS TO WORKING CAPITAL        | 4,208                      | 0                          | 0                         | (3,798)                         | (2,678)                    | (2,678)                        |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>12,680</b>              | <b>14,510</b>              | <b>14,510</b>             | <b>14,307</b>                   | <b>4,128</b>               | <b>(10,382)</b>                |

### DEPARTMENT BY THE NUMBERS

| Data Point  | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(If Applicable) |
|---|-----------------|-----------------|------------------------------------|-------------------|------------------------------------|
| # grants  | 152             | 451             | 100                                | 337               | 300                                |
| \$ grants   | \$106.2 million | \$178.5 million | \$110 million                      | \$78.8 million    | \$70 million                       |
| # new residential alarm permits   | 3,568           | 5,542           | 2,500                              | 2,079             | 4,500                              |
| # non-residential alarm permits   | 2,156           | 2,064           | 1,700                              | 857               | 1,700                              |
| # false alarms processed  | 18,026          | 10,541          | 20,000                             | 8,708             | 18,000                             |
| \$ false alarm payments collected (fines) current/delinquent                                      | \$434,395       | \$659,403       | \$700,000                          | \$350,213         | \$700,000                          |
| \$ false alarm payments collected (permits) current/delinquent                                    | \$598,928       | \$697,134       | \$700,000                          | \$336,686         | \$700,000                          |
| \$ outstanding debt, by type of bond:   | \$862,454,774   | \$890,433,543   | \$860,150,000                      | \$813,220,911     | \$786,142,924                      |
| General Obligation Bonds  | \$468,106,000   | \$484,896,000   | \$470,000,000                      | \$429,071,000     | \$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                      | \$231,494,756     | \$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                       | \$12,228,056      | \$35,000,000                       |
| \$ subrogation recovery collected (by coverage area: auto, workers comp, etc.)                    | \$1,148,065     | \$1,135,680     | \$1,900,000                        | \$501,478         | \$1,200,000                        |
| # tort claims   | 1669            | 2095            | 1700                               | 962               | 2100                               |
| # worker's compensation claims closed   | 630             | 950             | 900                                | 346               | 900                                |
| # injuries  | 786             | 715             | 734                                | 360               | 720                                |
| # EAP counseling sessions provided  | 937             | 766             | 950                                | 426               | 900                                |

## FINANCE AND ADMINISTRATIVE SERVICES

| Data Point  | Actual FY/24  | Actual FY/25  | Target FY/26 (If Applicable) | Mid-Year FY/26 | Target FY/27 (If Applicable) |
|---|---------------|---------------|------------------------------|----------------|------------------------------|
| \$ goods purchased                                    | \$400 million | \$637 Million | \$400 million                | \$279 million  | \$558 million                |
| # purchase requisitions                               | 30,000        | 25,172        | 25,000                       | 13,373         | 27,000                       |
| # Vendor and Community Outreach events                | 12            | 8             | 6                            | 6              | 12                           |
| # internal trainings delivered                        | 20            | 20            | 8                            | 4              | 6                            |
| # of Residential Units in the Pipeline                | 436           | 746           | 500                          | 773            | 500                          |
| Square Feet of Commercial Space Absorbed in MRA Areas | 4,410         | 5,200         | 10,000                       | 16,000         | 3,000                        |
| # of Developers/Businesses Inquiries Responded To     | 63            | 121           | 50                           | 75             | 50                           |

### PERFORMANCE MEASURES

#### CORE SERVICES

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

- Procure goods and services
- Pay and 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 following tables capture DFA'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 | Mid-Year FY/26 | Proposed 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%          | 58.5%          | 75.0%          |
|   | % City spend on P-Cards  | 1.0%         | 0.9%         | 1.0%           | 0.6%           | 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 | Mid-Year FY/26 | Proposed FY/27 |
|-----------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Pay vendors timely and accurately | % Accounts Receivable over 30, 60, 90 DAYS                      | 2%, 4%, 25%  | 4%, 0%, 14%  | 20%, 10%, 10%  | 7%, 13%, 24%   | 15%, 10%, 20%  |
|                                   | % Accounts Payable over 30 days                                 | 20%          | 16%          | 15%            | 2%             | 10%            |
|                                   | Delinquency rate for lodgers and hospitality and franchise fees | 9.7%         | 13.1%        | 8.0%           | 12.6%          | 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 | Mid-Year FY/26 | Proposed 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+/AA   | AAA/AA+/AA   | AAA/AA+/AA     | AAA/AA+/AA     | AAA/AA+/AA     |
|  | Debt service payments made on time   | Yes          | Yes          | Yes            | Yes            | Yes            |
|  | % change (from prior year) in new workers compensation claims                            | -28%         | -9%          | 6%             | 3%             | 3%             |
| Employees are safe and productive                | # of work days lost to injury  | 4,628        | 4,961        | 4,600          | 3,337          | 7,000          |
|  | % employees using Employee Assistance Program services                                   | 11%          | 8%           | 11%            | 5%             | 8%             |

## FINANCE AND ADMINISTRATIVE SERVICES

### Plan and manage City finances

| Attribute                                    | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid_-Year FY/26 | Proposed 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            |
| 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        | \$219MM         | \$220MM        |
| The City reserve is maintained               | Operating reserve fund balance (% of expenditures)                     | 7.95%        | 8.25%        | 8.33%          | 8.30%           | 8.33%          |
| Investment returns are optimized             | Total return from core investment portfolio in excess of SAA benchmark | (2)          | 10           | 5              | 5               | 5              |

### Revitalize Downtown, Central Avenue Corridor, and other Disinvested Areas

| Attribute   | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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         | 16,000         | 3,000          |
|   | Number of Residential Units Completed                         | 109          | 20           | 50             | 0              | 50             |
|   | Total Project Investment                                      | \$22M        | \$25.4M      | \$20M          | \$7M           | \$20M          |

### Assist Developers with Catalytic Projects

| Attribute                                 | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Assist Developers with Catalytic Projects | Number of Developers/Businesses Inquiries Responded To | 63           | 121          | 50             | 75             | 50             |
|   | Funding issued for RFP                                 | 0            | \$4M         | \$1M           | \$2M           | \$1M           |
|   | Number of Residential Units in the Pipeline            | 436          | 746          | 500            | 773            | 500            |

### Develop and Implement Community Based Plans for Revitalization

| Attribute  | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--|--|--------------|--------------|----------------|----------------|----------------|
| Develop and Implement Community Based Plans for Revitalization | Number of Community Meetings Attended/Presentations Made | 35           | 41           | 20             | 26             | 20             |
|  | Number of MRA Plans Created                              | 0            | 4            | 1              | 3              | 2              |
|  | Number of Interdepartmental Implementation Projects      | 16           | 8            | 10             | 4              | 6              |

### Emergency Management

| Attribute                          | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27            |
|------------------------------------|--|--------------|--------------|----------------|----------------|---------------------------|
| Organization is aware and prepared | % of plans updated on revision/update schedule   | 25%          | 30%          | 50%            | 40%            |                           |
|                                    | # of preparedness, response, and recovery trainings delivered internally to city entities                    | 19           | 7            | 16             | 16             |                           |
|                                    | # of emergency management trainings delivered internally to city entities                                    | 19           | 7            | 16             | 12             |                           |
|                                    | % of EOC positions with training completed to standard   | 60%          | 20%          | 100%           | 30%            |                           |
| Community is aware and prepared    | # of community outreach presentations to raise awareness in the community                                    | 2            | 13           | 10             | 12             | OEM moved to APD in FY/27 |
|                                    | # of community trainings targeted at preparing the community for disasters, hazards, responses, and recovery | 2            | 8            | 10             | 11             |                           |
|                                    | # of community members participating in trainings  | 20           | 50           | 40             | 40             |                           |
|                                    | # of internal and external tests of the emergency alert system and other communication platforms             | 120          | 120          | 120            | 120            |                           |

## FINANCE AND ADMINISTRATIVE SERVICES

The Office of Equity & Inclusion provides five 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 | Mid-Year FY/26 | Proposed FY/27 |
|---------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Language Access                 | # departments with language access plans  | 25           | 3            | 20             | 1              | 14             |
|                                 | # department language access coordinators designated by department and trained by OEI     | 30           | 75           | 30             | 25             | 53             |
|                                 | # dollars spent on language services (both oral interpretation and written translations)  | 101,796      | 89,254       | 120,000        | 24,037         | 120,000        |
| Community is aware and prepared | # internal consultations provided   | 188          | 327          | 144            | 40             | 258            |
|                                 | # internal supports produced (data, guides, reports, story maps, handbooks)               | 5            | 18           | 5              | 1              | 11             |
|                                 | # Legislated planning processes OEI involved in i.e. Transit, Open Space, Aging, HR, Arts | 7            | 4            | 8              | 0              | 6              |
| Culture Change                  | # Interns and AmeriCorps mentored/placed  | 17           | 0            | 20             | 0              | 15             |
|                                 | # learning opportunities and trainings offered  | 61           | 47           | 60             | 3              | 55             |
|                                 | # attendees   | 937          | 1,553        | 1,000          | 36             | 1,200          |
|                                 | # Racial Equity Liaisons designated by departments and trained by OEI                     | 62           | 56           | 50             | 14             | 60             |
|                                 | # Departments with Racial Equity Action Plans   | 0            | 14           | 2              | 8              | 5              |

### Engaging Community and Providing Community and Constituent Specific Support

| Attribute                                 | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Language Access                           | # summits, fairs, events sponsored financially, co-hosted, co-organized or tabled by OEI   | 80           | 194          | 60             | 225            | 137            |
|   | # constituent calls received by OEI  | 408          | 690          | 355            | 467            | 550            |
|   | # constituent calls referred out   | 233          | 634          | 192            | 275            | 430            |
| Commission or Working Group Participation | # Commission meetings  | 20           | 13           | 12             | 8              | 17             |
|   | # Human Rights Board Meetings  | 8            | 12           | 10             | 4              | 10             |
|   | # Black Community Engagement strategy team meetings  | 320          | 295          | 104            | 100            | 250            |
|   | # Immigrant and Refugee Affairs advisory group meetings  | 66           | 67           | 60             | 2              | 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            | 150            | 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 planning efforts, purchasing, hiring committees) | 177          | 83           | 100            | 189            | 130            |
|   | # 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              | 0              | N/A            |
|   | # migrants/shelter nights/ meals provided  | 3,959        | 0            | 205            | 0              | N/A            |
|   | # Migrants   | 1,362        | 0            | 0              | 0              | N/A            |
|   | # migrants staying overnight   | 496          | 0            | 0              | 0              | N/A            |

## FINANCE AND ADMINISTRATIVE SERVICES

| Attribute | Measures        | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-----------|-----------------|--------------|--------------|----------------|----------------|----------------|
|           | # room nights   | 1,925        | 0            | 0              | 0              | N/A            |
|           | # migrant meals | 3,959        | 0            | 0              | 0              | N/A            |

### Intergovernmental Relations and Tribal Consultations

| Attribute                            | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--------------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Tribal Consultation                  | # Formal Tribal Consultations   | N/A          | 26           | 4              | 4              | 25             |
|                                      | Tribal Engagements  | N/A          | 136          | 20             | 104            | 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 EM    | 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 | Mid-Year FY/26 | Proposed FY/27 |
|---------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Community Safety                | LGBTQ+ ,Muslim, Jewish community, and similar supports to vulnerable groups     | 10           | 29           | 10             | 10             | 20             |
| Partnerships and Contracts      | # letters of support or commitment for community groups to obtain grant funding | 7            | 13           | 10             | 7              | 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        | 15,248         | 340,000        |

## FIRE

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

Albuquerque Fire Rescue provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 22 engine companies, 21 rescue companies, two medic companies, nine ladder companies, one heavy technical rescue (HTR), two hazardous materials response units, and when needed, five brush trucks used as wildland response units.

### MISSION

Albuquerque Fire Rescue is a diverse organization that proudly serves the changing needs of our community by providing all-hazards planning, prevention, public education, community involvement, and emergency response. Albuquerque Fire Rescue instills trust while ensuring the safety and well-being of our community and our members.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

In the FY/27 budget, Albuquerque Fire Rescue will rebalance firefighter staffing to field response as well as reduce 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 proposed FY/27 General Fund budget of \$138.3 million reflects an overall increase of 4.4% or \$5.8 million above the FY/26 original budget.

Funding of \$4.4 million is included for the FY/27 IAFF negotiated wage increase. The overtime appropriation was increased \$409 thousand in proportion to 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.

Additional personnel technical adjustments include an increase of \$831 thousand for medical and dental and an increase of \$117 thousand for insurance administration whereas basic life (BLIF) decreased \$15 thousand.

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 SAFER and 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.

Technical adjustments associated with internal services increase telephone by \$2 thousand, network by \$278 thousand and radio by \$168 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 proposed budget include \$610 thousand in funding for CIP coming-on-line which adds two Para Drivers and two Captains in order to fully staff Medic 12 at 11701 Central NE.

#### State Fire Fund - 210

FY/27 proposed funding for the State Fire Fund is \$4.2 million, an increase of 26.8% or \$896 thousand above the FY/26 original budget. The primary use of the fund is for general operations, including training and equipment needs of the Fire department. 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

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 which was used to purchase and make improvements to a new fleet building.

#### Operating Grants Fund – 265

Operating grants for FY/27 will be 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 are 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.

## FIRE

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>            |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>                 |                            |                            |                           |                                |                            |                                |
| 2700002-FD-Headquarters                   | 4,665                      | 5,329                      | 5,346                     | 4,973                          | 5,042                      | (287)                          |
| 2700003-FD-Dispatch                       | 7,073                      | 7,067                      | 7,068                     | 7,466                          | 7,739                      | 672                            |
| 2700004-FD-Emergency Response/Field Op    | 93,482                     | 98,596                     | 98,596                    | 105,405                        | 104,726                    | 6,130                          |
| 2700005-FD-Fire Prevention / FMO          | 7,316                      | 8,161                      | 8,163                     | 7,834                          | 8,091                      | (70)                           |
| 2700006-FD-Training                       | 3,289                      | 4,617                      | 4,618                     | 4,811                          | 4,388                      | (229)                          |
| 2700007-FD-Logistics / Planning           | 4,872                      | 4,870                      | 4,878                     | 5,296                          | 4,148                      | (722)                          |
| 2700013-FD-Emergency Services             | 4,431                      | 3,839                      | 3,840                     | 4,910                          | 4,134                      | 295                            |
| <b>Total 110 - General Fund</b>           | <b>125,128</b>             | <b>132,479</b>             | <b>132,509</b>            | <b>140,695</b>                 | <b>138,268</b>             | <b>5,789</b>                   |
| <b>210 - Fire Fund</b>                    |                            |                            |                           |                                |                            |                                |
| 2700001-FD-State Fire Fund                | 1,479                      | 3,069                      | 3,069                     | 8,174                          | 3,965                      | 896                            |
| 2700010-FD-Transfer to D/S Fund 410       | 279                        | 279                        | 279                       | 279                            | 279                        | 0                              |
| <b>Total 210 - Fire Fund</b>              | <b>1,758</b>               | <b>3,348</b>               | <b>3,348</b>              | <b>8,453</b>                   | <b>4,244</b>               | <b>896</b>                     |
| <b>265 - Operating Grants Fund</b>        |                            |                            |                           |                                |                            |                                |
| 2700015-Project Program (265) - Fire      | 517                        | 3,745                      | 3,745                     | 3,745                          | 0                          | (3,745)                        |
| <b>Total 265 - Operating Grants Fund</b>  | <b>517</b>                 | <b>3,745</b>               | <b>3,745</b>              | <b>3,745</b>                   | <b>0</b>                   | <b>(3,745)</b>                 |
| <b>410 - Fire Debt Service Fund</b>       |                            |                            |                           |                                |                            |                                |
| 2700011-FD-Fire Debt Service Fund         | 277                        | 279                        | 279                       | 279                            | 279                        | 0                              |
| <b>Total 410 - Fire Debt Service Fund</b> | <b>277</b>                 | <b>279</b>                 | <b>279</b>                | <b>279</b>                     | <b>279</b>                 | <b>0</b>                       |
| <b>TOTAL APPROPRIATIONS</b>               | <b>127,679</b>             | <b>139,851</b>             | <b>139,881</b>            | <b>153,172</b>                 | <b>142,791</b>             | <b>2,940</b>                   |
| Intradepartmental Adjustments             | 279                        | 279                        | 279                       | 279                            | 279                        | 0                              |
| <b>NET APPROPRIATIONS</b>                 | <b>127,400</b>             | <b>139,572</b>             | <b>139,602</b>            | <b>152,893</b>                 | <b>142,512</b>             | <b>2,940</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>823</b>                 | <b>827</b>                 | <b>828</b>                | <b>826</b>                     | <b>828</b>                 | <b>1</b>                       |

# FIRE

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 564                        | 5                          | 5                         | 110                             | 5                          | 0                              |
| Total Charges for Services     | 6                          | 0                          | 0                         | 54                              | 0                          | 0                              |
| Total State Shared Revenue     | 3,348                      | 3,348                      | 3,348                     | 4,244                           | 4,244                      | 896                            |
| <b>TOTAL REVENUES</b>          | <b>3,919</b>               | <b>3,353</b>               | <b>3,353</b>              | <b>4,408</b>                    | <b>4,249</b>               | <b>896</b>                     |
| BEGINNING FUND BALANCE         | 5,468                      | 7,629                      | 7,629                     | 7,629                           | 3,584                      | (4,045)                        |
| <b>TOTAL RESOURCES</b>         | <b>9,386</b>               | <b>10,982</b>              | <b>10,982</b>             | <b>12,037</b>                   | <b>7,833</b>               | <b>(3,149)</b>                 |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 1,479                      | 3,069                      | 3,069                     | 8,174                           | 3,965                      | 896                            |
| Total Transfers to Other Funds | 279                        | 279                        | 279                       | 279                             | 279                        | 0                              |
| <b>TOTAL APPROPRIATIONS</b>    | <b>1,758</b>               | <b>3,348</b>               | <b>3,348</b>              | <b>8,453</b>                    | <b>4,244</b>               | <b>896</b>                     |
| <b>FUND BALANCE PER ACFR</b>   | <b>7,629</b>               | <b>7,634</b>               | <b>7,634</b>              | <b>3,584</b>                    | <b>3,589</b>               | <b>(4,045)</b>                 |
| ADJUSTMENTS TO FUND BALANCE    | (126)                      | (49)                       | (49)                      | (126)                           | (126)                      | (78)                           |
| <b>AVAILABLE FUND BALANCE</b>  | <b>7,502</b>               | <b>7,585</b>               | <b>7,585</b>              | <b>3,458</b>                    | <b>3,463</b>               | <b>(4,122)</b>                 |

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

| (\$000's)                       | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>               |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds | 279                        | 279                        | 279                       | 279                             | 279                        | 0                              |
| Total Miscellaneous             | (1)                        | 0                          | 0                         | 1                               | 0                          | 0                              |
| <b>TOTAL REVENUES</b>           | <b>278</b>                 | <b>279</b>                 | <b>279</b>                | <b>280</b>                      | <b>279</b>                 | <b>0</b>                       |
| BEGINNING FUND BALANCE          | 38                         | 39                         | 39                        | 39                              | 40                         | 1                              |
| <b>TOTAL RESOURCES</b>          | <b>316</b>                 | <b>318</b>                 | <b>318</b>                | <b>319</b>                      | <b>319</b>                 | <b>1</b>                       |
| <b>APPROPRIATIONS:</b>          |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations  | 277                        | 279                        | 279                       | 279                             | 279                        | 0                              |
| <b>TOTAL APPROPRIATIONS</b>     | <b>277</b>                 | <b>279</b>                 | <b>279</b>                | <b>279</b>                      | <b>279</b>                 | <b>0</b>                       |
| <b>FUND BALANCE PER ACFR</b>    | <b>39</b>                  | <b>39</b>                  | <b>39</b>                 | <b>40</b>                       | <b>40</b>                  | <b>1</b>                       |
| ADJUSTMENTS TO FUND BALANCE     | 2                          | (2)                        | (2)                       | 2                               | 2                          | 3                              |
| <b>AVAILABLE FUND BALANCE</b>   | <b>41</b>                  | <b>38</b>                  | <b>38</b>                 | <b>42</b>                       | <b>42</b>                  | <b>4</b>                       |

# FIRE

## DEPARTMENT BY THE NUMBERS

| Data Point  | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(If Applicable) |
|---|-----------------|-----------------|------------------------------------|-------------------|------------------------------------|
| # structure fires investigated                        | 58              | 37              | 72                                 | 15                | 45                                 |
| # structure fires related to arson                    | 26              | 20              | 30                                 | 6                 | 25                                 |
| # citizen fire injuries                               | 44              | 30              | 32                                 | 20                | 42                                 |
| # citizen fire fatalities                             | 5               | 9               | 0                                  | 6                 | 0                                  |
| # firefighter injuries                                | 201             | 124             | 150                                | 74                | 0                                  |
| # of problem properties added – ADAPT Program         | 13              | 21              | 25                                 | 3                 | 15                                 |
| # of problem properties running total – ADAPT Program | 163             | 181             | 200                                | 184               | 200                                |
| # of distressed properties addressed – ADAPT Program  | 23              | 20              | 35                                 | 17                | 35                                 |
| # of properties tracked – ADAPT                       | 633             | 637             | 500                                | 246               | 500                                |
| # special event inspections                           | 412             | 487             | 450                                | 314               | 500                                |
| # movie standbys                                      | 156             | 178             | 150                                | 103               | 200                                |
| # of birth deliveries                                 | 22              | 19              | 15                                 | 10                | 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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|----------------------|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Top Industry Rating  | Insurance Services Office (ISO)                                 | 1               | 1               | 1                 | 1                 | 1                 |
|                      | Public Protection Classification (PPC) rating (1-10)            |                 |                 |                   |                   |                   |
| Response Time        | % 1st engine arrives at fires within 5 min 20 sec from dispatch | 84%             | 85%             | 85%               | 86%               | 85%               |
| Firefighter Training | Total training hours per firefighter                            | 218             | 218             | 218               | 109               | 218               |
|                      | # of cadets trained   | 46              | 16              | 60                | 35                | 80                |

### Emergency Medical Response

| Attribute          | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|--------------------|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Response Time      | % Life-threatening event, unit arrives in 8 minutes     | 88%             | 90%             | 90%               | 93%               | 90%               |
|                    | % Non-life-threatening event, unit arrives in 8 minutes | 79%             | 83%             | 82%               | 82%               | 82%               |
| Efficacy           | LUCAS deployments                                       | 451             | 423             | 365               | 241               | 506               |
| Responder Training | # of trained paramedics                                 | 218             | 220             | 230               | 218               | 230               |
|                    | # of paramedics trained                                 | 19              | 12              | 20                | 25                | 25                |
|                    | Minimum hours of EMS training                           | 32              | 30              | 30                | 16                | 30                |

## FIRE

### Special Operations

| Attribute            | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|----------------------|--|--------------|--------------|----------------|----------------|----------------|
| Workload             | # hazardous materials incidents                              | 643          | 701          | 668            | 341            | 716            |
|                      | # wildland fires   | 255          | 279          | 260            | 95             | 220            |
|                      | # heavy technical rescue calls                               | 189          | 309          | 220            | 91             | 350            |
| Special Ops Training | # of Firefighters trained in Advanced Wildland               | 113          | 156          | 200            | 161            | 200            |
|                      | # of Firefighters trained as Hazardous Materials Technicians | 192          | 174          | 220            | 174            | 200            |
|                      | # of Firefighters trained as Technical Rescue Technicians    | 63           | 79           | 87             | 45             | 93             |

### Dispatch

| Attribute | Measures                                      | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-----------|---|--------------|--------------|----------------|----------------|----------------|
| Workload  | # of emergencies dispatched                   | 127,587      | 128,031      | 139,325        | 64,500         | 132,000        |
|           | # of medical emergencies dispatched           | 107,173      | 106,379      | 116,892        | 62,000         | 118,000        |
|           | # of fire calls dispatched                    | 20,414       | 21,652       | 22,432         | 11,000         | 23,000         |
| Speed     | % calls answered within 15 seconds            | 95%          | 96%          | 96%            | 96%            | 96%            |
|           | % medical calls dispatched within 120 seconds | 64%          | 67%          | 65%            | 67%            | 67%            |
|           | % fire calls dispatched within 106 seconds    | 72%          | 72%          | 72%            | 73%            | 73%            |

### Fire Prevention

| Attribute     | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---------------|--|--------------|--------------|----------------|----------------|----------------|
| Inspection    | # of buildings inspected   | 7,751        | 8,467        | 7,500          | 4,021          | 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%            | 17%            | 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 | Mid-Year FY/26 | Proposed FY/27 |
|--------------------|---|--------------|--------------|----------------|----------------|----------------|
| Education          | # children educated                                 | 4,533        | 5,912        | 4,500          | 9,020          | 10,000         |
| Proactive Response | # of persons working with providers                 | 651          | 610          | 622            | 291            | 582            |
|                    | # home modification installations (fall prevention) | 517          | 506          | 560            | 138            | 0              |

### Support Services

| Attribute         | Measures                                       | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-------------------|--|--------------|--------------|----------------|----------------|----------------|
| Fleet Reliability | # after hours call outs                        | 124          | 183          | 115            | 57             | 119            |
|                   | % work order turnaround closed within 24 hours | 50%          | 50%          | 50%            | 50%            | 50%            |
|                   | # of finished work orders                      | 1,692        | 1,704        | 1,483          | 741            | 1,698          |
|                   | # of PM's completed                            | 428          | 399          | 453            | 226            | 413            |

## GENERAL SERVICES

The General Services Department (GSD) was created in FY/23 with the key responsibility of centralizing maintenance of major City facilities such as the Albuquerque Government Center, the Baseball Stadium and the Convention Center, which includes contract management. This department assumes responsibility for the facilitation of security and fleet operations throughout the City. GSD also includes Energy and Sustainability as well as the Law Enforcement Center.

### FISCAL YEAR 2027 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 proposed General Services budget is \$22.4 million, a decrease of 2.1% or \$473 thousand below the FY/26 original budget.

The proposed 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 proposed 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 \$282 thousand.

City/County Facilities Fund 290 will close 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.

The General Fund includes a subsidy transfer of \$400 thousand to support operations for Sports Stadium Operating Fund 691.

#### 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.

#### Sports Stadium Operating Fund – 691

The proposed FY/27 budget for the Stadium Operating Fund is \$1.3 million, a decrease of \$975 thousand below the FY/26 original budget.

The budget reduction is primarily due to no transfer to the debt service fund. Sports Stadium Debt Service Fund 695 has sufficient fund balance to pay the final payment on the debt service schedule.

Enterprise revenue for FY/27 is estimated at \$2.1 million.

#### Sports Stadium Debt Service Fund – 695

The FY/27 proposed 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 proposed 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 proposed 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 \$181 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, 2 in Sports Stadium Operating Fund, 35 in Fleet Management Fund, 49 in Parking Facilities Operating Fund and one in Operating Grant Fund.

## GENERAL SERVICES

| (\$000's)   | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                        |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>                      |                            |                            |                           |                                |                            |                                |
| 2200001-GS-Strategic Support                          | 1,163                      | 1,169                      | 1,175                     | 1,078                          | 1,177                      | 8                              |
| 2200002-GS-Facilities                                 | 9,270                      | 8,166                      | 8,179                     | 7,859                          | 8,286                      | 120                            |
| 2200003-GS-Gibson Health Hub (INACTIVE)               | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| 2200004-GS-Security                                   | 10,851                     | 10,627                     | 10,667                    | 10,681                         | 9,789                      | (838)                          |
| 2200005-GS-Energy & Sustainability                    | 240                        | 757                        | 760                       | 899                            | 678                        | (79)                           |
| 2200006-GS-Convention Center/ASC                      | 2,091                      | 2,176                      | 2,176                     | 2,440                          | 2,092                      | (84)                           |
| 2200024-GS-Trsf to Stadium Ops Fund                   | 800                        | 0                          | 0                         | 0                              | 400                        | 400                            |
| <b>Total 110 - General Fund</b>                       | <b>24,415</b>              | <b>22,895</b>              | <b>22,957</b>             | <b>22,957</b>                  | <b>22,422</b>              | <b>(473)</b>                   |
| <b><u>265 - Operating Grants Fund</u></b>             |                            |                            |                           |                                |                            |                                |
| 2200265-Project Program (265) - General Services      | 709                        | 7,319                      | 7,319                     | 7,319                          | 7,990                      | 671                            |
| <b>Total 265 - Operating Grants Fund</b>              | <b>709</b>                 | <b>7,319</b>               | <b>7,319</b>              | <b>7,319</b>                   | <b>7,990</b>               | <b>671</b>                     |
| <b><u>290 - City/County Bldg Ops Fund</u></b>         |                            |                            |                           |                                |                            |                                |
| 2200007-GS-Law Enforcement Center                     | 692                        | 641                        | 641                       | 725                            | 0                          | (641)                          |
| 2200008-GS-C/C Trsf to General Fund                   | 20                         | 20                         | 20                        | 20                             | 0                          | (20)                           |
| <b>Total 290 - City/County Bldg Ops Fund</b>          | <b>712</b>                 | <b>661</b>                 | <b>661</b>                | <b>745</b>                     | <b>0</b>                   | <b>(661)</b>                   |
| <b><u>641 - Parking Facilities Operating Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 2200027-GS-Parking Services Program                   | 0                          | 0                          | 0                         | 0                              | 5,154                      | 5,154                          |
| 2200028-GS-Parking Trsf to Gen Fund                   | 0                          | 0                          | 0                         | 0                              | 727                        | 727                            |
| <b>Total 641 - Parking Facilities Operating Fund</b>  | <b>0</b>                   | <b>0</b>                   | <b>0</b>                  | <b>0</b>                       | <b>5,881</b>               | <b>5,881</b>                   |
| <b><u>691 - Sports Stadium Operating Fund</u></b>     |                            |                            |                           |                                |                            |                                |
| 2200009-GS-Stadium Operations                         | 3,700                      | 1,234                      | 1,234                     | 1,558                          | 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)                          |
| <b>Total 691 - Sports Stadium Operating Fund</b>      | <b>4,697</b>               | <b>2,230</b>               | <b>2,230</b>              | <b>2,554</b>                   | <b>1,255</b>               | <b>(975)</b>                   |
| <b><u>695 - Sports Stadium Debt Svc Fund</u></b>      |                            |                            |                           |                                |                            |                                |
| 2200012-GS-Stadium Debt Service                       | 963                        | 976                        | 976                       | 976                            | 976                        | 0                              |
| <b>Total 695 - Sports Stadium Debt Svc Fund</b>       | <b>963</b>                 | <b>976</b>                 | <b>976</b>                | <b>976</b>                     | <b>976</b>                 | <b>0</b>                       |
| <b><u>725 - Fleet Management Fund</u></b>             |                            |                            |                           |                                |                            |                                |
| 2200013-GS-Fleet Management                           | 13,902                     | 14,328                     | 14,328                    | 15,083                         | 14,368                     | 40                             |
| 2200025-GS-Trsf to General Fund                       | 514                        | 481                        | 481                       | 481                            | 493                        | 12                             |
| <b>Total 725 - Fleet Management Fund</b>              | <b>14,416</b>              | <b>14,809</b>              | <b>14,809</b>             | <b>15,564</b>                  | <b>14,861</b>              | <b>52</b>                      |

## GENERAL SERVICES

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| TOTAL APPROPRIATIONS             | 45,912                     | 48,890                     | 48,952                    | 50,115                          | 53,385                     | 4,495                          |
| Intradepartmental Adjustments    | 1,939                      | 1,952                      | 1,952                     | 1,952                           | 976                        | (976)                          |
| <b>NET APPROPRIATIONS</b>        | <b>43,973</b>              | <b>46,938</b>              | <b>47,000</b>             | <b>48,163</b>                   | <b>52,409</b>              | <b>5,471</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>229</b>                 | <b>224</b>                 | <b>224</b>                | <b>224</b>                      | <b>261</b>                 | <b>37</b>                      |

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 374                        | 313                        | 313                       | 396                             | 0                          | (313)                          |
| <b>TOTAL REVENUES</b>          | <b>374</b>                 | <b>313</b>                 | <b>313</b>                | <b>396</b>                      | <b>0</b>                   | <b>(313)</b>                   |
| BEGINNING FUND BALANCE         | 818                        | 480                        | 480                       | 480                             | 131                        | (349)                          |
| <b>TOTAL RESOURCES</b>         | <b>1,192</b>               | <b>793</b>                 | <b>793</b>                | <b>876</b>                      | <b>131</b>                 | <b>(662)</b>                   |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 692                        | 641                        | 641                       | 725                             | 0                          | (641)                          |
| Total Transfers to Other Funds | 20                         | 20                         | 20                        | 20                              | 0                          | (20)                           |
| <b>TOTAL APPROPRIATIONS</b>    | <b>712</b>                 | <b>661</b>                 | <b>661</b>                | <b>745</b>                      | <b>0</b>                   | <b>(661)</b>                   |
| FUND BALANCE PER ACFR          | 480                        | 132                        | 132                       | 131                             | 131                        | (1)                            |
| ADJUSTMENTS TO FUND BALANCE    | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>AVAILABLE FUND BALANCE</b>  | <b>480</b>                 | <b>132</b>                 | <b>132</b>                | <b>131</b>                      | <b>131</b>                 | <b>(1)</b>                     |

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

| (\$000's)                         | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|-----------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                 |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds   | 800                        | 0                          | 0                         | 0                               | 400                        | 400                            |
| Total Enterprise Revenues         | (60)                       | 2,133                      | 2,133                     | 2,133                           | 2,133                      | 0                              |
| Total Miscellaneous               | 2,928                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>TOTAL REVENUES</b>             | <b>3,667</b>               | <b>2,133</b>               | <b>2,133</b>              | <b>2,133</b>                    | <b>2,533</b>               | <b>400</b>                     |
| BEGINNING WORKING CAPITAL BALANCE | 1,189                      | 174                        | 174                       | 174                             | 0                          | (174)                          |
| <b>TOTAL RESOURCES</b>            | <b>4,856</b>               | <b>2,307</b>               | <b>2,307</b>              | <b>2,307</b>                    | <b>2,533</b>               | <b>226</b>                     |
| <b>APPROPRIATIONS:</b>            |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations    | 3,700                      | 1,234                      | 1,234                     | 1,558                           | 1,225                      | (9)                            |
| Total Transfers to Other Funds    | 997                        | 996                        | 996                       | 996                             | 30                         | (966)                          |
| <b>TOTAL APPROPRIATIONS</b>       | <b>4,697</b>               | <b>2,230</b>               | <b>2,230</b>              | <b>2,554</b>                    | <b>1,255</b>               | <b>(975)</b>                   |

## GENERAL SERVICES

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| ADJUSTMENTS TO WORKING CAPITAL        | 15                         | 0                          | 0                         | 248                             | 0                          | 0                              |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>174</b>                 | <b>77</b>                  | <b>77</b>                 | <b>0</b>                        | <b>1,278</b>               | <b>1,201</b>                   |

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

| (\$000's)                       | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>               |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds | 976                        | 976                        | 976                       | 976                             | 0                          | (976)                          |
| Total Miscellaneous             | 34                         | 0                          | 0                         | 10                              | 0                          | 0                              |
| <b>TOTAL REVENUES</b>           | <b>1,010</b>               | <b>976</b>                 | <b>976</b>                | <b>986</b>                      | <b>0</b>                   | <b>(976)</b>                   |
| BEGINNING FUND BALANCE          | 1,074                      | 1,121                      | 1,121                     | 1,121                           | 1,131                      | 10                             |
| <b>TOTAL RESOURCES</b>          | <b>2,084</b>               | <b>2,097</b>               | <b>2,097</b>              | <b>2,107</b>                    | <b>1,131</b>               | <b>(966)</b>                   |
| <b>APPROPRIATIONS:</b>          |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations  | 963                        | 976                        | 976                       | 976                             | 976                        | 0                              |
| <b>TOTAL APPROPRIATIONS</b>     | <b>963</b>                 | <b>976</b>                 | <b>976</b>                | <b>976</b>                      | <b>976</b>                 | <b>0</b>                       |
| <b>FUND BALANCE PER ACFR</b>    | <b>1,121</b>               | <b>1,121</b>               | <b>1,121</b>              | <b>1,131</b>                    | <b>155</b>                 | <b>(966)</b>                   |
| ADJUSTMENTS TO FUND BALANCE     | (940)                      | (960)                      | (960)                     | (976)                           | 0                          | 960                            |
| <b>AVAILABLE FUND BALANCE</b>   | <b>181</b>                 | <b>161</b>                 | <b>161</b>                | <b>155</b>                      | <b>155</b>                 | <b>(6)</b>                     |

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Revenues       | 14,604                     | 14,382                     | 14,382                    | 14,341                          | 14,397                     | 14                             |
| Total Miscellaneous                   | 358                        | 20                         | 20                        | 170                             | 20                         | 0                              |
| Total Charges for Services            | 75                         | 513                        | 513                       | 78                              | 66                         | (448)                          |
| <b>TOTAL REVENUES</b>                 | <b>15,036</b>              | <b>14,916</b>              | <b>14,916</b>             | <b>14,589</b>                   | <b>14,483</b>              | <b>(433)</b>                   |
| BEGINNING WORKING CAPITAL BALANCE     | 4,584                      | 5,169                      | 5,169                     | 5,169                           | 4,157                      | (1,011)                        |
| <b>TOTAL RESOURCES</b>                | <b>19,620</b>              | <b>20,084</b>              | <b>20,084</b>             | <b>19,757</b>                   | <b>18,640</b>              | <b>(1,444)</b>                 |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Operations     | 13,902                     | 14,328                     | 14,328                    | 15,083                          | 14,368                     | 40                             |
| Total Transfers to Other Funds        | 514                        | 481                        | 481                       | 481                             | 493                        | 12                             |
| <b>TOTAL APPROPRIATIONS</b>           | <b>14,416</b>              | <b>14,809</b>              | <b>14,809</b>             | <b>15,564</b>                   | <b>14,861</b>              | <b>52</b>                      |
| ADJUSTMENTS TO WORKING CAPITAL        | (36)                       | 61                         | 61                        | (36)                            | (36)                       | (97)                           |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>5,169</b>               | <b>5,336</b>               | <b>5,336</b>              | <b>4,157</b>                    | <b>3,743</b>               | <b>(1,593)</b>                 |

## GENERAL SERVICES

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds       | 200                        | 400                        | 400                       | 400                             | 400                        | 0                              |
| Total Enterprise Revenues             | 4,408                      | 4,117                      | 4,117                     | 4,050                           | 4,017                      | (100)                          |
| Total Miscellaneous                   | 133                        | 114                        | 114                       | 34                              | 4                          | (110)                          |
| Total Fines and Forfeits              | 664                        | 1,200                      | 1,200                     | 1,000                           | 1,200                      | 0                              |
| Total Charges for Services            | 17                         | 4                          | 4                         | 17                              | 14                         | 10                             |
| Total Licenses & Permits              | 34                         | 15                         | 15                        | 34                              | 34                         | 19                             |
| <b>TOTAL REVENUES</b>                 | <b>5,456</b>               | <b>5,850</b>               | <b>5,850</b>              | <b>5,535</b>                    | <b>5,669</b>               | <b>(181)</b>                   |
| BEGINNING WORKING CAPITAL BALANCE     | 2,445                      | 1,641                      | 1,641                     | 1,641                           | 858                        | (784)                          |
| <b>TOTAL RESOURCES</b>                | <b>7,901</b>               | <b>7,491</b>               | <b>7,491</b>              | <b>7,176</b>                    | <b>6,527</b>               | <b>(965)</b>                   |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations        | 5,707                      | 5,259                      | 5,259                     | 5,597                           | 5,154                      | (105)                          |
| Total Transfers to Other Funds        | 529                        | 726                        | 726                       | 726                             | 727                        | 1                              |
| <b>TOTAL APPROPRIATIONS</b>           | <b>6,236</b>               | <b>5,985</b>               | <b>5,985</b>              | <b>6,323</b>                    | <b>5,881</b>               | <b>(104)</b>                   |
| ADJUSTMENTS TO WORKING CAPITAL        | (23)                       | (31)                       | (31)                      | 4                               | 0                          | 31                             |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>1,641</b>               | <b>1,476</b>               | <b>1,476</b>              | <b>858</b>                      | <b>646</b>                 | <b>(830)</b>                   |

### DEPARTMENT BY THE NUMBERS

| Data Point  | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(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                                 |

### PERFORMANCE MEASURES

#### 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 the General Services' ability to perform these services at a high level.

## GENERAL SERVICES

### Ensure safety and welfare in public areas and at public events

| Attribute              | Measures                           | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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 | Mid-Year FY/26 | Proposed FY/27 |
|---|---|---------------|---------------|----------------|----------------|----------------|
| City Utility Consumption is Efficient   | Dollars implemented with "3% for Energy" projects           | 939,668       | 940,694       | 6,000,000      | 1,500,000      | 6,000,000      |
|   | Operational savings from 3% projects implemented            | 350,000       | 360,000       | 1,000,000      | 184,504        | 1,000,000      |
|   | Energy savings with "3% for Energy" projects (kWh)          | 986,135       | 980,000       | 1,000,000      | 490,000        | 1,000,000      |
|   | Total kWh of electricity usage                              | 114,900,000   | 98,782,953    | 100,000,000    | 45,216,287     | 100,000,000    |
|   | Total kWh savings   | 14,470,461    | 16,117,047    | 14,000,000     | N/A            | 14,000,000     |
|   | Total kW of electricity usage (thousands)                   | 109,543       | 98,783        | 120,000        | 45,216         | 120,000        |
|   | Total Spend electricity (\$)                                | 14,800,000    | 14,994,790    | 14,000,000     | 6,826,619      | 14,000,000     |
|   | Total BTUs/therm of gas usage                               | 370,021       | 394,483       | 500,000        | 143,250        | 500,000        |
|   | Total BTUs / therm of gas savings                           | 76,746        | (24,462)      | 100,000        | N/A            | 100,000        |
|   | Total Spend gas (\$)  | 1,700,000     | 1,853,927     | 1,500,000      | 706,262        | 1,500,000      |
|   | Total Savings gas (\$)                                      | 300,000       | (153,927)     | 300,000        | N/A            | 300,000        |
|   | Total gallons of water usage                                | 2,646,162,200 | 2,601,532,780 | 2,500,000,000  | 820,233,612    | 2,500,000,000  |
|   | Total gallons of water usage savings                        | (285,608,092) | 44,629,420    | 500,000        | N/A            | 500,000        |
|   | Total Spend water (\$)                                      | 12,187,352    | 13,608,320    | 12,000,000     | 4,155,388      | 12,000,000     |
|   | Total Savings water (\$)                                    | (1,805,080)   | (1,420,968)   | 100,000        | N/A            | 100,000        |
|   | Total Solar capacity (kW)                                   | 8,000         | 8,000         | 10,000         | 8,000          | 10,000         |
|   | Total Renewable Energy generated (kWh)                      | 10,585,123    | 10,168,536    | 8,000,000      | 250,000        | 8,000,000      |
|   | Total Renewable Energy increase (kWh)                       | 3,128,002     | 416,587       | 6,000,000      | N/A            | 6,000,000      |
|   | Total Renewable Energy related savings or avoided cost (\$) | 1,963,185     | 1,758,696     | 1,000,000      | 601,626        | 1,000,000      |
|   | Solar Direct Energy generated (kWh)                         | 64,465,281    | 62,727,945    | 46,000,000     | 20,587,065     | 46,000,000     |
| Solar Direct Total Credit (\$)          | 3,423,261   | 3,180,218     | 3,400,000     | 1,068,303      | 3,400,000      |                |
| Educational Impact and Public Awareness | # of educational presentations                              | -             | -             | -              | -              | -              |

## GENERAL SERVICES

### Maintain public buildings that are safe, functional, and operational

| Attribute   | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|---|--------------|--------------|----------------|----------------|----------------|
| Buildings are Safe and Accessible                     | # security calls for service  | 20,431       | 23,187       | 22,734         | 14,471         | 25,000         |
|   | # of Security Activity  | 102,912      | 23,187       | 100,455        | 14,471         | 25,000         |
|   | # city facilities with assigned security personnel  | 14           | 14           | 11             | 14             | 14             |
| Buildings Operate as Designed                         | Square foot maintained per maintenance staff person (000's)                               | 104,000      | 110,755      | 106,000        | 112,008        | 106,000        |
|   | Facility area maintained (million sq. ft.)  | 3            | 2,658,108    | 3              | 2,688,190      | 3              |
|   | # of requests for workspace temperature adjustments                                       | 45           | 45           | 32             | 32             | 32             |
|   | # of roof leaks   | 25           | 85           | 10             | 29             | 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            | 295            | 500            |
|   | # of hours to respond to emergency requests   | 2            | 2            | TBD            | 2              | 2              |
|   | # of days to close emergency maintenance work orders                                      | 28           | 21           | TBD            | 8              | 30             |
|   | # of urgent maintenance requests  | 275          | 389          | TBD            | 294            | 380            |
|   | # of days to close urgent maintenance work orders   | 20           | 19           | TBD            | 10             | 20             |
|   | # of routine maintenance requests   | 2185         | 3937         | TBD            | 3714           | 3900           |
|   | # of days to close routine maintenance work orders  | 52           | 30           | TBD            | 12             | 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 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| City Vehicles are Safe to Operate       | % of vehicles overdue for preventive maintenance serve   | 16%          | 14%          | 15%            | 13%            | 15%            |
|   | % of fleet beyond useful life still active               | 12%          | 8%           | 10%            | 8%             | 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 | Blueséal shop certification maintained                   | Yes          | No           | Yes            | No             | Yes            |

## 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 encompass mental health and substance abuse treatment and prevention; homeless services including providing shelter to over 1,100 individuals on a daily basis; 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund – 110

Health, Housing and Homelessness FY/27 proposed budget focuses on investing in the longevity and sustainability of services for health, housing and homelessness and full funding for Gateway systems operations.

The proposed FY/27 General Fund budget totals \$48.9 million, an increase of 9.5% or \$4.3 million above the FY/26 original budget.

The budget includes \$160 thousand for frontline employee raises, subject to negotiations for positions associated with a union. Another \$68 thousand was included for medical and dental and \$10 thousand for insurance administration. Wage adjustments, reclassifications, and transfers for several full-time positions result in a decrease of \$82

thousand. In addition, two full-time positions were cut, reducing the budget by \$226 thousand.

Technical adjustments for internal allocations include \$22 thousand increase for fleet maintenance and fuel and \$3 thousand for telephone. Network decreases \$391 thousand and risk assessment related to workers compensation and tort decrease \$131 thousand.

The FY/27 proposed budget includes an increase of \$780 thousand for HB2Gro for affordable housing and international district housing. A total of \$3.4 million in expenses were reallocated to the Local Government Abatement Fund, which includes \$2 million for Gateway Center maintenance and \$1.4 million for Medical Sobering. An additional \$2.3 million in substance abuse expenses were reallocated to the Marijuana Equity & Community Reinvestment Fund, and \$530 thousand in Gateway System operation expenses were reallocated to the Refuse Disposal Operating Fund.

Additional adjustments in the proposed budget include a total of \$11.4 million in non-recurring funding which includes \$8 million for affordable housing vouchers, while cutting \$1.7 million in non-recurring funding initiatives, which includes the transfer of \$500 thousand in non-recurring funding for ABQ Street Connect to Community Safety for voucher programs by the ACS Street Outreach team.

The full-time position count from all funding sources in FY/27 is 98 which consists of 78 full-time positions in the General Fund, and 20 full-time positions in the Community Development Operating Grants Fund.

#### Operating Grants Fund – 265 & Community Development Fund – 205

The FY/27 proposed budget for the department's grants is estimated at \$5.2 million in the Community Development Fund and \$14.4 million in the Operating Grants Fund.

| (\$000's)                            | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>       |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>            |                            |                            |                           |                                |                            |                                |
| 3000007-HH-Strategic Support         | 3,365                      | 3,521                      | 3,534                     | 3,513                          | 3,415                      | (106)                          |
| 3000008-HH-Health and Human Services | 4,927                      | 5,095                      | 5,102                     | 4,607                          | 3,955                      | (1,140)                        |
| 3000009-HH-Affordable Housing        | 5,271                      | 948                        | 950                       | 1,268                          | 1,433                      | 485                            |
| 3000012-HH-Mental Health             | 3,629                      | 5,199                      | 5,200                     | 4,788                          | 4,331                      | (868)                          |
| 3000013-HH-Emergency Shelter         | 11,125                     | 8,326                      | 8,329                     | 8,459                          | 8,178                      | (148)                          |
| 3000019-HH-Homeless Support Services | 7,132                      | 7,031                      | 7,033                     | 6,995                          | 7,041                      | 10                             |
| 3000028-HH-Gateway Center            | 9,517                      | 11,183                     | 11,190                    | 12,520                         | 11,706                     | 523                            |
| 3000015-HH-Substance Use             | 933                        | 3,294                      | 3,298                     | 2,486                          | 788                        | (2,506)                        |

## HEALTH, HOUSING AND HOMELESSNESS

| (\$000's)                                     | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| 3000029-HH-Trsf to Operating Grant Fund       | 0                          | 0                          | 0                         | 0                               | 8,000                      | 8,000                          |
| <b>Total 110 - General Fund</b>               | <b>45,899</b>              | <b>44,597</b>              | <b>44,636</b>             | <b>44,636</b>                   | <b>48,847</b>              | <b>4,250</b>                   |
| <b>205 - Community Development Fund</b>       |                            |                            |                           |                                 |                            |                                |
| 3000025-Project Program (205) - HHH           | 4,830                      | 4,243                      | 4,243                     | 4,243                           | 5,213                      | 970                            |
| <b>Total 205 - Community Development Fund</b> | <b>4,830</b>               | <b>4,243</b>               | <b>4,243</b>              | <b>4,243</b>                    | <b>5,213</b>               | <b>970</b>                     |
| <b>265 - Operating Grants Fund</b>            |                            |                            |                           |                                 |                            |                                |
| 3000026-Project Program (265) - HHH           | 12,092                     | 10,477                     | 10,477                    | 10,477                          | 14,364                     | 3,887                          |
| <b>Total 265 - Operating Grants Fund</b>      | <b>12,092</b>              | <b>10,477</b>              | <b>10,477</b>             | <b>10,477</b>                   | <b>14,364</b>              | <b>3,887</b>                   |
| <b>TOTAL APPROPRIATIONS</b>                   | <b>62,820</b>              | <b>59,317</b>              | <b>59,356</b>             | <b>59,356</b>                   | <b>68,424</b>              | <b>9,107</b>                   |
| Intradepartmental Adjustments                 | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                     | <b>62,820</b>              | <b>59,317</b>              | <b>59,356</b>             | <b>59,356</b>                   | <b>68,424</b>              | <b>9,107</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>              | <b>101</b>                 | <b>100</b>                 | <b>100</b>                | <b>100</b>                      | <b>98</b>                  | <b>(2)</b>                     |

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

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Intergovernmental Revenues | 4,880                      | 4,243                      | 4,243                     | 4,243                           | 5,213                      | 970                            |
| <b>TOTAL REVENUES</b>            | <b>4,880</b>               | <b>4,243</b>               | <b>4,243</b>              | <b>4,243</b>                    | <b>5,213</b>               | <b>970</b>                     |
| BEGINNING FUND BALANCE           | 98                         | 148                        | 148                       | 148                             | 148                        | 0                              |
| <b>TOTAL RESOURCES</b>           | <b>4,978</b>               | <b>4,391</b>               | <b>4,391</b>              | <b>4,391</b>                    | <b>5,361</b>               | <b>970</b>                     |
| <b>APPROPRIATIONS:</b>           |                            |                            |                           |                                 |                            |                                |
| 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                             |
| <b>TOTAL APPROPRIATIONS</b>      | <b>4,830</b>               | <b>4,243</b>               | <b>4,243</b>              | <b>4,243</b>                    | <b>5,213</b>               | <b>970</b>                     |
| <b>FUND BALANCE PER ACFR</b>     | <b>148</b>                 | <b>148</b>                 | <b>148</b>                | <b>148</b>                      | <b>148</b>                 | <b>0</b>                       |
| ADJUSTMENTS TO FUND BALANCE      | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>AVAILABLE FUND BALANCE</b>    | <b>148</b>                 | <b>148</b>                 | <b>148</b>                | <b>148</b>                      | <b>148</b>                 | <b>0</b>                       |

## HEALTH, HOUSING AND HOMELESSNESS

### 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
- Seniors are able to Age with Dignity
- Increase Public Safety

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

| Attribute                                   | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|---|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Gateway Housing and Treatment<br>Navigation | # of clients served in the Gateway System*  |                 |                 |                   |                   | 8,920             |
|   | % of Gateway clients exiting to permanent or stable housing for programs providing housing connection*  |                 |                 |                   |                   | 40%               |
|   | Average days from entry to exit to permanent or interim housing for programs providing housing connection*                                    |                 |                 |                   |                   | 107               |
|   | Average Length of Stay*   |                 |                 |                   |                   | 86                |
| Emergency Housing                           | # of persons who are unhoused provided emergency shelter  | 7,420           | 9,701           | 8,439             | 4,783             | 5,017             |
| Supportive Housing                          | # of formerly households with unhoused persons provided with supportive housing (rental assistance plus supportive services)                  | 1,233           | 1,052           | 986               | 1,044             | 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%               | 87%               | 80%               |
|   | 80% of PSH households will maintain or increase earned or non-earned income from entry to 12 months*  |                 |                 |                   |                   | 80%               |
| Prevention of Homelessness                  | # of people served with eviction prevention assistance  | 1,529           | 642             | 208               | 158               | 256               |
|   | % of families still housed 3 months after eviction prevention assistance  | 77%             | 79%             | 80%               | 83%               | 80%               |
| Affordable Housing                          | # of affordable housing units added to the existing housing inventory (new construction and rehabilitation)                                   | 75              | 90              | 192               | 190               | 478               |
|   | # of <b>Affordable</b> housing units added to the existing housing inventory (new construction)   |                 |                 |                   |                   | 398               |
|   | # of housing units (preserved/renovated)  |                 |                 | 130               | 62                | 416               |
| Homeownership Affordable Housing            | # of Affordable housing units created through mortgage reduction assistance   |                 |                 | 44                | 36                | 34                |
| Education & Training                        | # of individuals provided access to homebuyer education class*  |                 |                 | 425               | 238               | 425               |
|   | # of individuals provided legal information (including landlords, tenants, and others).*  |                 |                 | 1200              | 702               | 1200              |

\*New measure in FY/27.

## HEALTH, HOUSING AND HOMELESSNESS

### Increase Behavioral Health Stability

| Attribute                               | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Substance Use Treatment                 | # of youth and adults who receive substance use treatment services   | 1,120        | 326          | 650            | 305            | 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            | 210            | 270            |

### Increase Individual and Family Resilience: Health and Wellness

| Attribute   | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| Food Security   | # of food boxes provided through HSSCs   | 22,349       | 22,878       | 20,000         | 13,748         | 20,000         |
|   | # of total meals provided across Gateway system*   |              |              |                |                | 1,100,000      |
| Domestic Violence and Sexual Assault  | # of domestic violence survivors who receive support services  | 1,062        | 700          | 713            | 423            | 808            |
|   | # of people who receive sexual assault services  | 871          | 405          | 575            | 408            | 575            |
| Access to Assistance  | # of people who access Toys for Tots, holiday meals, and utility assistance through HSSCs.                                       | 4,376        | 5,678        | 5,000          | 4,103          | 5,500          |
| Basic Needs Support   | # of Families provided with Clothing, Diapers, Large Item Furniture, Household Items, Hygiene, School Supplies, and Misc. Items* |              |              |                |                | 1,400          |
| Community Access to Health and Social Services<br>(#s served by HSSC's lessees) | # of individuals served by HSSC's lessees*   |              |              |                |                | 50,000         |

\*New measure in FY/27.

### 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 Proposed | Funding Source | Contract Type |
|---|--|--|----------------|----------------|---------------|
| <b>Affordable Housing and Community Development Contracts</b> |  |  |                |                |               |
|   | 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            |

## HEALTH, HOUSING AND HOMELESSNESS

| Program                                   | Contractor                                   | Services  | FY/27 Proposed    | Funding Source | Contract Type |
|---|--|---|-------------------|----------------|---------------|
|   | 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            |
|   | CABQ Dept. of Senior Affairs                 | Senior Meals Program  | 100,000           | CDBG           | PS            |
|   | Monarch Property Management                  | Housing Vouchers  | 712,992           | GF             | PT            |
| <b>Total Affordable Housing Contracts</b> |  |   | <b>35,534,228</b> |                |               |
| <b>Emergency Shelter Contracts</b>        |  |   |                   |                |               |
|   | 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            |

## HEALTH, HOUSING AND HOMELESSNESS

| Program   | Contractor | Services   | FY/27 Proposed    | Funding Source | Contract Type |
|---|------------|--|-------------------|----------------|---------------|
| 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            |
| <b>Total Emergency Shelter Contracts</b>  |            |  | <b>10,230,537</b> |                |               |
| <b>Health &amp; Human Services</b>  |            |  |                   |                |               |
| 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            |
| <b>Total Health &amp; Human Services</b>  |            |  | <b>2,418,638</b>  |                |               |
| <b>Homeless Support Services</b>  |            |  |                   |                |               |
| 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            |

## HEALTH, HOUSING AND HOMELESSNESS

| Program                                | Contractor  | Services   | FY/27 Proposed    | Funding Source | Contract Type |
|--|---|--|-------------------|----------------|---------------|
|  | 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            |
| <b>Total Homeless Support Services</b> |   |  | <b>6,091,714</b>  |                |               |
| <b>Gateway Operating</b>               |   |  |                   |                |               |
|  | 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            |
|  | 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 Womens   | 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            |
| <b>Total Gateway Operating</b>         |   |  | <b>21,552,479</b> |                |               |
| <b>Mental Health Contracts</b>         |   |  |                   |                |               |
|  | 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            |

## HEALTH, HOUSING AND HOMELESSNESS

| Program                              | Contractor                       | Services   | FY/27<br>Proposed | Funding<br>Source | Contract<br>Type |
|--------------------------------------|----------------------------------|--|-------------------|-------------------|------------------|
|                                      | 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               |
| <b>Total Mental Health Contracts</b> |                                  |  | <b>3,925,400</b>  |                   |                  |

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

| Program                                | Contractor  | Services   | FY/26<br>Proposed | Funding<br>Source | Contract<br>Type |
|--|---|--|-------------------|-------------------|------------------|
| <b>Substance Abuse Contracts</b>       |   |  |                   |                   |                  |
|  | 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               |
|  | 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               |
|  | Realltime 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 through 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               |
| <b>Total Substance Abuse Contracts</b> |   |  | <b>5,530,476</b>  |                   |                  |

## *HEALTH, HOUSING AND HOMELESSNESS*

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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

| <b>Totals by Funding Source</b> |   |                   |
|---------------------------------|---|-------------------|
| 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         |
|                                 |   | <b>85,937,878</b> |
| <b>Totals by Contract Type</b>  |   |                   |
| 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        |
|                                 |   | <b>85,937,878</b> |

## 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; to provide 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.

### FISCAL YEAR 2027 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 proposed 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 proposed 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 proposed 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 proposed 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 proposed 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 \$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.

## HUMAN RESOURCES

| (\$000's)                                     | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>              |                            |                            |                           |                                |                            |                                |
| 4700001-HR-Personnel Services                 | 5,616                      | 5,723                      | 5,738                     | 5,675                          | 4,704                      | (1,019)                        |
| 4700007-HR-B/C/J/Q Union Time Program         | 65                         | 131                        | 131                       | 131                            | 131                        | 0                              |
| <b>Total 110 - General Fund</b>               | <b>5,680</b>               | <b>5,854</b>               | <b>5,869</b>              | <b>5,806</b>                   | <b>4,835</b>               | <b>(1,019)</b>                 |
| <b><u>705 - Risk Management Fund</u></b>      |                            |                            |                           |                                |                            |                                |
| 4700002-HR-Unemployment Compensation          | 614                        | 1,544                      | 1,544                     | 1,530                          | 1,540                      | (4)                            |
| 4700003-HR-Employee Equity                    | 994                        | 1,037                      | 1,037                     | 1,033                          | 1,085                      | 48                             |
| <b>Total 705 - Risk Management Fund</b>       | <b>1,608</b>               | <b>2,581</b>               | <b>2,581</b>              | <b>2,564</b>                   | <b>2,625</b>               | <b>44</b>                      |
| <b><u>710 - Group Self Insurance Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 4700008-HR-Group Self Insurance               | 101,704                    | 101,735                    | 101,735                   | 101,735                        | 110,735                    | 9,000                          |
| <b>Total 710 - Group Self Insurance Fund</b>  | <b>101,704</b>             | <b>101,735</b>             | <b>101,735</b>            | <b>101,735</b>                 | <b>110,735</b>             | <b>9,000</b>                   |
| <b><u>735 - Employee Insurance Fund</u></b>   |                            |                            |                           |                                |                            |                                |
| 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                             |
| <b>Total 735 - Employee Insurance Fund</b>    | <b>7,618</b>               | <b>8,052</b>               | <b>8,052</b>              | <b>8,047</b>                   | <b>4,492</b>               | <b>(3,560)</b>                 |
| <b>TOTAL APPROPRIATIONS</b>                   | <b>116,610</b>             | <b>118,222</b>             | <b>118,237</b>            | <b>118,152</b>                 | <b>122,687</b>             | <b>4,465</b>                   |
| Intradepartmental Adjustments                 | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                     | <b>116,610</b>             | <b>118,222</b>             | <b>118,237</b>            | <b>118,152</b>                 | <b>122,687</b>             | <b>4,465</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>              | <b>48</b>                  | <b>47</b>                  | <b>47</b>                 | <b>47</b>                      | <b>46</b>                  | <b>(1)</b>                     |

## HUMAN RESOURCES

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Revenues       | 99,858                     | 104,474                    | 104,474                   | 104,246                         | 118,698                    | 14,224                         |
| Total Miscellaneous                   | 651                        | 225                        | 225                       | 225                             | 225                        | 0                              |
| <b>TOTAL REVENUES</b>                 | <b>100,509</b>             | <b>104,699</b>             | <b>104,699</b>            | <b>104,471</b>                  | <b>118,923</b>             | <b>14,224</b>                  |
| BEGINNING WORKING CAPITAL BALANCE     | 2,304                      | 99                         | 99                        | 99                              | 0                          | (99)                           |
| <b>TOTAL RESOURCES</b>                | <b>102,813</b>             | <b>104,799</b>             | <b>104,799</b>            | <b>104,570</b>                  | <b>118,923</b>             | <b>14,125</b>                  |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Operations     | 101,704                    | 101,735                    | 101,735                   | 101,735                         | 110,735                    | 9,000                          |
| <b>TOTAL APPROPRIATIONS</b>           | <b>101,704</b>             | <b>101,735</b>             | <b>101,735</b>            | <b>101,735</b>                  | <b>110,735</b>             | <b>9,000</b>                   |
| ADJUSTMENTS TO WORKING CAPITAL        | (1,010)                    | (900)                      | (900)                     | (2,835)                         | (6,652)                    | (5,752)                        |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>99</b>                  | <b>2,164</b>               | <b>2,164</b>              | <b>0</b>                        | <b>1,536</b>               | <b>(628)</b>                   |

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds       | 6,953                      | 7,644                      | 7,644                     | 7,644                           | 4,221                      | (3,423)                        |
| Total Miscellaneous                   | 147                        | 45                         | 45                        | 65                              | 45                         | 0                              |
| Total Charges for Services            | 24                         | 30                         | 30                        | 25                              | 30                         | 0                              |
| Total State Shared Revenue            | 48                         | 46                         | 46                        | 46                              | 46                         | 0                              |
| <b>TOTAL REVENUES</b>                 | <b>7,171</b>               | <b>7,765</b>               | <b>7,765</b>              | <b>7,780</b>                    | <b>4,342</b>               | <b>(3,423)</b>                 |
| BEGINNING WORKING CAPITAL BALANCE     | 1,147                      | 681                        | 681                       | 681                             | 414                        | (268)                          |
| <b>TOTAL RESOURCES</b>                | <b>8,318</b>               | <b>8,446</b>               | <b>8,446</b>              | <b>8,461</b>                    | <b>4,756</b>               | <b>(3,691)</b>                 |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| 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                             |
| <b>TOTAL APPROPRIATIONS</b>           | <b>7,618</b>               | <b>8,052</b>               | <b>8,052</b>              | <b>8,047</b>                    | <b>4,492</b>               | <b>(3,560)</b>                 |
| ADJUSTMENTS TO WORKING CAPITAL        | (19)                       | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>681</b>                 | <b>394</b>                 | <b>394</b>                | <b>414</b>                      | <b>264</b>                 | <b>(131)</b>                   |

## HUMAN RESOURCES

### DEPARTMENT BY THE NUMBERS

| Data Point   | Actual FY/24 | Actual FY/25 | Target FY/26 (If Applicable) | Mid-Year FY/26 | Target FY/27 (If Applicable) |
|--|--------------|--------------|------------------------------|----------------|------------------------------|
| Number of full-time employees                                  | 6,150        | 6,191        | 7,074                        | 6,218          | TBD                          |
| Number of part-time employees                                  | 127          | 122          | 136                          | 107            | 136                          |
| Number of city seasonal/temporary employees                    | 1,142        | 1,097        | 1,200                        | 717            | 1,200                        |
| Hours of temporary employee labor through a contracted vendor  | 579,455      | 787,787      | 600,000                      | 349,344        | 750,000                      |
| Average compensation per Regular Employee (Pay + Benefit Rate) | 41.13        | 46.37        | 47.56                        | 47.81          | TBD                          |
| Number of collective bargaining agreements                     | 9            | 9            | 9                            | 9              | 9                            |
| Number of New Employee Orientation Attendees                   | 1162         | 1031         | 1,200                        | 523            | 1,100                        |

### PERFORMANCE MEASURES

#### CORE SERVICES

Human Resources 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 | Mid-Year FY/26 | Proposed FY/27 |
|---------------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Speed of Position Creation Process    | Average time to create a position from request date   | 29           | 37           | 30             | 22             | 25             |
|                                       | Average time to reclassify a position from request date   | 37           | 28           | 25             | 30             | 25             |
| Fast and Effective Hiring Process     | Average time from requisition approval to hire authorization  | 86           | 82           | 75             | 134            | 75             |
|                                       | % of new hire turnover within the 1st year of employment  | 23.5%        | 23.8%        | 20.0%          | 23.5%          | 20.0%          |
|                                       | % change in positions categorized as hard-to-fill   | 23.0%        | 4.0%         | 10.0%          | 3.35%          | 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            | 254            | 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             | 49             | 87             |

#### Professional Development and Retention

| Attribute                                      | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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         | 19,686         | 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%            | 51%            | 75%            |
| Internal Promotions                            | % of employee promotions of all jobs advertised (reg only)   | 30%          | 32%          | 35%            | 32%            | 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%            | 85%            | 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            |

## HUMAN RESOURCES

### Insurance and Benefits

| Attribute                                 | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|---|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Benefit Participation<br>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            | 9,500             | 20,000            |
| Benefit Costs                             | Estimated cost savings realized by being self-insured  | 9.5 M           | 8.6 M           | 12.8 M            | 6.4M              | TBD               |
| Unemployment Obligations                  | Total unemployment claims processed  | 115             | 216             | 180               | 88                | 190               |
|   | % of protestable unemployment claims ruled favorably   | 63%             | 66%             | 75%               | 79%               | 75%               |

### Labor/Employee Relations

| Attribute                     | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|-------------------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Contract Negotiations         | % of Collective Bargaining Agreements renewed before expiration  | 88%             | 80%             | 80%               | 89%               | 80%               |
| Complaints<br>and Arbitration | % of Prohibited Practice Complaints filed against the City ruled favorably                             | 83%             | 80%             | 70%               | 73%               | 70%               |
|                               | # of grievances filed per 100 full-time employees covered by a collective bargaining agreement         | Under 1         | Under 1         | 1.00              | Under 1           | 1.00              |
|                               | % of grievances resolved at Step I or Step II of the process   | 100%            | 100%            | 50%               | 100%              | 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%               | 67%               | 50%               |

## 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The proposed FY/27 General Fund budget is \$8.9 million, an increase of \$1.2 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 proposed budget includes an increase of \$25 thousand for the NMILC contract and a \$100 thousand reduction in contractual services for hearing costs, transferred to Risk Fund 705. There is additional operation efficient by hiring in-house attorneys to reduce reliance on outside counsel. The department is also investing \$400 thousand in a diversion program to address the cycle of low-level, non-violent offenders being detained without treatment or a long-term solution.

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

| (\$000's)                                | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>           |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>                |                            |                            |                           |                                |                            |                                |
| 3400004-LG-Legal Services                | 6,957                      | 7,668                      | 7,701                     | 8,004                          | 8,880                      | 1,212                          |
| <b>Total 110 - General Fund</b>          | <b>6,957</b>               | <b>7,668</b>               | <b>7,701</b>              | <b>8,004</b>                   | <b>8,880</b>               | <b>1,212</b>                   |
| <b>265 - Operating Grants Fund</b>       |                            |                            |                           |                                |                            |                                |
| 3400020-Project Program (265) - Legal    | 240                        | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>Total 265 - Operating Grants Fund</b> | <b>240</b>                 | <b>0</b>                   | <b>0</b>                  | <b>0</b>                       | <b>0</b>                   | <b>0</b>                       |
| <b>TOTAL APPROPRIATIONS</b>              | <b>7,197</b>               | <b>7,668</b>               | <b>7,701</b>              | <b>8,004</b>                   | <b>8,880</b>               | <b>1,212</b>                   |
| Intradepartmental Adjustments            | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                | <b>7,197</b>               | <b>7,668</b>               | <b>7,701</b>              | <b>8,004</b>                   | <b>8,880</b>               | <b>1,212</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>         | <b>58</b>                  | <b>52</b>                  | <b>52</b>                 | <b>51</b>                      | <b>55</b>                  | <b>3</b>                       |

## LEGAL

### 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 the Legal Department's ability to perform these services at a high level.

#### Litigation Services

| Attribute                               | Measures            | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|---|---------------------|-----------------|-----------------|-------------------|-------------------|-------------------|
| Successfully Meets Organization's Needs | # lawsuits received | 1,071           | 1,681           | 1,754             | 959               | 1,918             |
|   | # active cases      | 835             | 1,564           | 1,746             | 953               | 1,906             |
|   | # cases closed      | 493             | 344             | 356               | 142               | 284               |

#### Enforcement of City Ordinances

| Attribute          | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|--------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Cases are resolved | % of cases resolved through voluntary compliance   | 8%              | 0%              | 0%                | 0%                | 0%                |
|                    | % of cases resolved through settlement             | 33%             | 7%              | 4%                | 5%                | 9%                |
|                    | % of cases resolved through hearing or prosecution | 15%             | 32%             | 13%               | 7%                | 14%               |
|                    | % of cases dismissed for other reasons***          | NA              | 18%             | 20%               | 2%                | 5%                |

\*\*\*New Measure for FY2026

#### Real Estate Purchases

| Attribute     | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|---------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Condemnations | # of condemnation/inverse condemnation cases filed             | 12              | 16              | 0                 | 6                 | 12                |
|               | Condemnation/inverse condemnation case resolved rate           | 0%              | 0%              | 5%                | 18%               | 36%               |
|               | # of active condemnation/inverse condemnation cases pending*** | NA              | 13              | 12                | 18                | 36                |

\*\*\*New Measure for FY2026

#### Mediation

| Attribute               | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|-------------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Meets Community's Needs | # of mediations/facilitations conducted                                      | 133             | 173             | 64                | 103               | 206               |
|                         | % of facilitation requests fulfilled   | 99%             | 100%            | 100%              | 100%              | 100%              |
| Effective/Quality       | % ADR mediations successfully resolved                                       | 85%             | 83%             | 80%               | 80%               | 80%               |
|                         | % of post-mediation survey respondents indicating th they would refer others | 95%             | 90%             | 95%               | 85%               | 95%               |

## 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 policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Technical adjustments in FY/27 include a \$5 thousand net increase for 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.

### FISCAL YEAR 2027 HIGHLIGHTS

The proposed FY/27 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.

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

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>   |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 3800001-MA-Mayors Office Program | 1,165                      | 1,207                      | 1,210                     | 1,047                          | 1,085                      | (122)                          |
| <b>Total 110 - General Fund</b>  | <b>1,165</b>               | <b>1,207</b>               | <b>1,210</b>              | <b>1,047</b>                   | <b>1,085</b>               | <b>(122)</b>                   |
| <b>TOTAL APPROPRIATIONS</b>      | <b>1,165</b>               | <b>1,207</b>               | <b>1,210</b>              | <b>1,047</b>                   | <b>1,085</b>               | <b>(122)</b>                   |
| Intradepartmental Adjustments    | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>        | <b>1,165</b>               | <b>1,207</b>               | <b>1,210</b>              | <b>1,047</b>                   | <b>1,085</b>               | <b>(122)</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>7</b>                   | <b>5</b>                   | <b>5</b>                  | <b>5</b>                       | <b>5</b>                   | <b>0</b>                       |

## **MUNICIPAL DEVELOPMENT**

The Department of Municipal Development (DMD) operates and maintains City streets, storm drains, traffic signals, street lighting, and the development and design of capital public buildings.

Program initiatives include strategic support, capital improvement projects, design funding for transportation and storm drains, street CIP/transportation infrastructure tax, storm drainage, General Fund Street services, special events parking, street services, Plaza del Sol building, and gas tax.

### **MISSION**

To ensure that capital projects are completed efficiently, timely, and with high-quality standards. DMD also provides the operation and maintenance of City streets, storm drains, and traffic signals, as well as the development and design of capital infrastructure for streets and storm drainage.

### **FISCAL YEAR 2027 HIGHLIGHTS**

#### General Fund - 110

The Department of Municipal Development budget is reorganized to increase transparency into sunk costs of contracts and operating expenses required to build and maintain city public works assets.

The FY/27 proposed General Fund budget totals \$41.5 million, an increase of \$4.4 million, or 11.8%, from the FY/26 original budget of \$37.1 million.

Technical adjustments include \$511 thousand for frontline employee raises, subject to negotiations for positions associated with a union. An increase of \$186 thousand is included for medical and dental and \$26 thousand for insurance administration. Basic life (BLIF) decreases \$4 thousand.

Internal service allocations associated with telephone increase \$4 thousand, fleet fuel and maintenance combine for an increase of \$24 thousand, and network and radio combine for a net increase of \$99 thousand. The department's risk assessments result in a net decrease of \$1.1 million.

Other adjustments include reorganizing to increase in-house capabilities for the most challenging private contracts, stripping, and spotting. This will increase agility

and reduce dependence on outside forces. By bringing line spotting and stripping in-house, the budget decreases by \$1.32 million. Additional adjustments include an increase for essential contractual obligations, and a transfer subsidy to the Gas Tax Road Fund 282. Seven positions totaling \$ 1.17 million are eliminated through budget cuts.

Non-recurring appropriations include an ARID LID project and a Fund 282 subsidy totaling \$1.8 million.

General Fund full-time position count is 218.

#### Gas Tax Road Fund – 282

The FY/27 Gas Tax Road Fund proposed budget is \$7.5 million, an increase of 37.7%, or \$2.1 million, from FY/26's budget of \$5.4 million.

Technical adjustments include raises for frontline staff of \$82 thousand, and \$48 thousand for medical, vision, and dental, while BLIF decreases \$1 thousand.

Internal service allocations associated with telephone decrease by \$2 thousand, fleet fuel and maintenance combine for a net increase of \$31 thousand, and network increases by \$35 thousand, with no change in radio. Risk assessments result in a net decrease of \$62 thousand.

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

#### Automated Speed Enforcement Fund - 289

The FY/27 Automated Speed Enforcement Fund proposed budget is \$4.0 million, an increase of 6.4%, or \$242 thousand, from the FY/26 original budget of \$3.8 million.

Technical adjustments include frontline employee raises of \$7 thousand, and medical increases of \$4 thousand. Risk assessments result in a net decrease of \$7 thousand.

#### Parking Facilities Operating Fund - 641

The Parking Facilities Operating Fund and related positions have been transferred to the General Services Department.

#### Parking Facilities Debt Service Fund - 645

The Parking Facilities Debt Service Fund has been transferred to the General Services Department.

| (\$000's) | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|-----------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
|-----------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|

#### **PROGRAM SUMMARY BY FUND**

##### 110 - General Fund

|                                   |       |       |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|-------|-------|
| 2400004-MD-Strategic Support      | 4,094 | 3,382 | 3,397 | 3,479 | 3,539 | 157   |
| 2400005-MD-Design Recovered Storm | 1,939 | 3,422 | 3,436 | 793   | 3,200 | (222) |
| 2400006-MD-Design Recovered CIP   | 2,422 | 2,207 | 2,218 | 2,334 | 2,307 | 100   |

## MUNICIPAL DEVELOPMENT

| (\$000's)   | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| 2400009-MD-Construction                               | 1,898                      | 2,117                      | 2,125                     | 2,187                           | 2,211                      | 94                             |
| 2400010-MD-Streets                                    | 4,959                      | 6,852                      | 6,877                     | 2,782                           | 6,776                      | (76)                           |
| 2400011-MD-Storm Drainage                             | 3,833                      | 3,499                      | 3,507                     | 4,449                           | 4,543                      | 1,044                          |
| 2400012-MD-Street Svcs-F110                           | 19,345                     | 13,807                     | 13,826                    | 16,644                          | 14,263                     | 456                            |
| 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                       | 845                             | 826                        | (13)                           |
| <b>Total 110 - General Fund</b>                       | <b>41,000</b>              | <b>37,144</b>              | <b>37,248</b>             | <b>34,532</b>                   | <b>41,522</b>              | <b>4,378</b>                   |
| <b><u>282 - Gas Tax Road Fund</u></b>                 |                            |                            |                           |                                 |                            |                                |
| 2400025-MD-Street Svcs-F282                           | 5,845                      | 5,193                      | 5,193                     | 6,863                           | 7,244                      | 2,051                          |
| 2400026-MD-Trsf to Gen Fund                           | 248                        | 248                        | 248                       | 248                             | 248                        | 0                              |
| <b>Total 282 - Gas Tax Road Fund</b>                  | <b>6,093</b>               | <b>5,441</b>               | <b>5,441</b>              | <b>7,111</b>                    | <b>7,492</b>               | <b>2,051</b>                   |
| <b><u>289 - Automated Speed Enforcement Fund</u></b>  |                            |                            |                           |                                 |                            |                                |
| 2400037-MD-Speed Enforcement Program                  | 3,295                      | 2,790                      | 2,790                     | 3,578                           | 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                           | 1,000                      | 0                              |
| <b>Total 289 - Automated Speed Enforcement Fund</b>   | <b>3,295</b>               | <b>3,790</b>               | <b>3,790</b>              | <b>4,578</b>                    | <b>4,032</b>               | <b>242</b>                     |
| <b><u>641 - Parking Facilities Operating Fund</u></b> |                            |                            |                           |                                 |                            |                                |
| 2400027-MD-Parking Services Program (INACTIVE)        | 5,707                      | 5,259                      | 5,259                     | 5,597                           | 0                          | (5,259)                        |
| 2400028-MD-Parking Trsf to Gen Fund (INACTIVE)        | 529                        | 726                        | 726                       | 726                             | 0                          | (726)                          |
| <b>Total 641 - Parking Facilities Operating Fund</b>  | <b>6,236</b>               | <b>5,985</b>               | <b>5,985</b>              | <b>6,323</b>                    | <b>0</b>                   | <b>(5,985)</b>                 |
| <b><u>695 - Sports Stadium Debt Svc Fund</u></b>      |                            |                            |                           |                                 |                            |                                |
| 2400008-MD-Stadium Debt Svc                           | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>Total 695 - Sports Stadium Debt Svc Fund</b>       | <b>0</b>                   | <b>0</b>                   | <b>0</b>                  | <b>0</b>                        | <b>0</b>                   | <b>0</b>                       |
| <b>TOTAL APPROPRIATIONS</b>                           | <b>56,625</b>              | <b>52,360</b>              | <b>52,464</b>             | <b>52,545</b>                   | <b>53,046</b>              | <b>686</b>                     |
| Intradepartmental Adjustments                         | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                             | <b>56,625</b>              | <b>52,360</b>              | <b>52,464</b>             | <b>52,545</b>                   | <b>53,046</b>              | <b>686</b>                     |
| <b>TOTAL FULL-TIME POSITIONS</b>                      | <b>338</b>                 | <b>334</b>                 | <b>334</b>                | <b>335</b>                      | <b>277</b>                 | <b>(57)</b>                    |

## MUNICIPAL DEVELOPMENT

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

| (\$000's)                       | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>               |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds | 1,650                      | 1,000                      | 1,000                     | 1,000                           | 3,838                      | 2,838                          |
| Total Miscellaneous             | (35)                       | 0                          | 0                         | (14)                            | 0                          | 0                              |
| Total State Shared Revenue      | 4,880                      | 4,200                      | 4,200                     | 4,200                           | 4,200                      | 0                              |
| <b>TOTAL REVENUES</b>           | <b>6,495</b>               | <b>5,200</b>               | <b>5,200</b>              | <b>5,186</b>                    | <b>8,038</b>               | <b>2,838</b>                   |
| BEGINNING FUND BALANCE          | 346                        | 747                        | 747                       | 747                             | (1,178)                    | (1,925)                        |
| <b>TOTAL RESOURCES</b>          | <b>6,840</b>               | <b>5,947</b>               | <b>5,947</b>              | <b>5,933</b>                    | <b>6,860</b>               | <b>913</b>                     |
| <b>APPROPRIATIONS:</b>          |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations  | 5,835                      | 5,193                      | 5,193                     | 6,863                           | 7,244                      | 2,051                          |
| Total Transfers to Other Funds  | 258                        | 248                        | 248                       | 248                             | 248                        | 0                              |
| <b>TOTAL APPROPRIATIONS</b>     | <b>6,093</b>               | <b>5,441</b>               | <b>5,441</b>              | <b>7,111</b>                    | <b>7,492</b>               | <b>2,051</b>                   |
| <b>FUND BALANCE PER ACFR</b>    | <b>747</b>                 | <b>506</b>                 | <b>506</b>                | <b>(1,178)</b>                  | <b>(632)</b>               | <b>(1,138)</b>                 |
| ADJUSTMENTS TO FUND BALANCE     | 8                          | 1                          | 1                         | 1,178                           | 634                        | 632                            |
| <b>AVAILABLE FUND BALANCE</b>   | <b>754</b>                 | <b>507</b>                 | <b>507</b>                | <b>0</b>                        | <b>1</b>                   | <b>(506)</b>                   |

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 301                        | 0                          | 0                         | 590                             | 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                         | 0                               | 0                          | 0                              |
| <b>TOTAL REVENUES</b>          | <b>6,164</b>               | <b>3,800</b>               | <b>3,800</b>              | <b>4,390</b>                    | <b>7,000</b>               | <b>3,200</b>                   |
| BEGINNING FUND BALANCE         | 3,736                      | 6,605                      | 6,605                     | 6,605                           | 6,417                      | (189)                          |
| <b>TOTAL RESOURCES</b>         | <b>9,900</b>               | <b>10,405</b>              | <b>10,405</b>             | <b>10,995</b>                   | <b>13,417</b>              | <b>3,011</b>                   |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 3,292                      | 2,790                      | 2,790                     | 3,562                           | 3,032                      | 242                            |
| Total Transfers to Other Funds | 3                          | 1,000                      | 1,000                     | 1,016                           | 1,000                      | 0                              |
| <b>TOTAL APPROPRIATIONS</b>    | <b>3,295</b>               | <b>3,790</b>               | <b>3,790</b>              | <b>4,578</b>                    | <b>4,032</b>               | <b>242</b>                     |

## MUNICIPAL DEVELOPMENT

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

| (\$000's)                   | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|-----------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| FUND BALANCE PER ACFR       | 6,605                      | 6,615                      | 6,615                     | 6,417                           | 9,385                      | 2,769                          |
| ADJUSTMENTS TO FUND BALANCE | (94)                       | (31)                       | (31)                      | (94)                            | (94)                       | (63)                           |
| AVAILABLE FUND BALANCE      | 6,512                      | 6,585                      | 6,585                     | 6,323                           | 9,291                      | 2,706                          |

### PERFORMANCE MEASURES

#### CORE SERVICES

The Department of Municipal Development provides four core services:

- Manage City's Real Estate Portfolio
- Oversee the Design, Construction, and Rehabilitation of Public Buildings
- Oversee the Design, Construction, and Maintenance of Transportation and Storm Drainage Infrastructure

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

#### Manage City's Real Estate Portfolio

| Attribute   | Measures                           | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26                   | Proposed<br>FY/27 |
|---|------------------------------------|-----------------|-----------------|-------------------|-------------------------------------|-------------------|
| City departments' real estate transaction needs are met               | # of properties purchased          | 6               | 11              | N/A               | 3<br>Including<br>2 for<br>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               | \$38.65(In<br>cluding<br>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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|---|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| City departments' vertical construction needs are met | # of projects requested through Procure.                 | 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                 | N/A               |
|   | % of projects finishing on schedule                      | 85%             | 85%             | 85%               | 95%               | 95%               |

## MUNICIPAL DEVELOPMENT

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

| Attribute                                    | Measures   | Actual<br>FY/23 | Actual<br>FY/24 | Approved<br>FY/25 | Mid-Year<br>FY/25 | Proposed<br>FY/26 |
|--|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| 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             | 1,200             |
|  | # 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   | 29,295          | 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                 |

## OFFICE OF CITY CLERK

The Office of the City Clerk maintains official records for the City of Albuquerque, administers the public financing program for municipal elections, accepts bids from the general public, as well as accepts service of process for summons, subpoenas and tort claims on behalf of the City of Albuquerque. The City Clerk is the chief records custodian for the City of Albuquerque and processes public records requests 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; prepares and administers the City's Municipal elections public financing program in a fair, equitable, and ethical manner; provides an impartial forum for administrative hearings and support for the Board of Ethics, the Personnel Board, and the Labor Board.

### VISION

To fulfill the trust of the citizens of Albuquerque through exemplary service, integrity, efficiency, accuracy, and transparency of local government.

### FISCAL YEAR 2027 HIGHLIGHTS

The City Clerk budget is built to focus on mitigating risk through proactive staffing based upon the challenging volume of out of state and out of country records requests.

The proposed FY/27 General Fund budget is \$5.05 million, a decrease of 0.4%, or \$21 thousand, below the FY/26 original budget of \$5.07 million.

In FY/27, the budget includes a wage increase of \$58 thousand for frontline employees, subject to negotiations for positions covered by a union; an increase of \$26 thousand for medical and dental; and an insurance administration increase of \$4 thousand. Basic life (BLIF) decreased by a minimal amount.

Internal service costs associated with communication, risk, and fleet increase by \$218 thousand.

Additional adjustments include reducing the Election Audit Contract, elimination of the Kaizen Contract, and moving temporary employee costs to the Risk Fund in an effort to mitigate legal risk and proactively staff, with recurring funds. This adjustment removes the one-time IPRA temporary staffing funding that had been carried in the prior year budget. This is a net decrease of \$535 thousand.

Due to the transfer of one attorney to Legal and the elimination of two Document Imaging Clerk positions, the FY/27 full-time position count is 35.

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>        |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>             |                            |                            |                           |                                |                            |                                |
| 1300001-CC-Office of the City Clerk   | 5,524                      | 4,387                      | 4,400                     | 4,327                          | 4,365                      | (22)                           |
| 1300002-CC-Administrative Hearing Off | 375                        | 589                        | 591                       | 629                            | 586                        | (3)                            |
| 1300010-CC-Open and Ethical           | 115                        | 90                         | 90                        | 101                            | 94                         | 4                              |
| <b>Total 110 - General Fund</b>       | <b>6,014</b>               | <b>5,066</b>               | <b>5,081</b>              | <b>5,057</b>                   | <b>5,045</b>               | <b>(21)</b>                    |
| <b>TOTAL APPROPRIATIONS</b>           | <b>6,014</b>               | <b>5,066</b>               | <b>5,081</b>              | <b>5,057</b>                   | <b>5,045</b>               | <b>(21)</b>                    |
| Intradepartmental Adjustments         | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>             | <b>6,014</b>               | <b>5,066</b>               | <b>5,081</b>              | <b>5,057</b>                   | <b>5,045</b>               | <b>(21)</b>                    |
| <b>TOTAL FULL-TIME POSITIONS</b>      | <b>38</b>                  | <b>38</b>                  | <b>38</b>                 | <b>38</b>                      | <b>35</b>                  | <b>(3)</b>                     |

# OFFICE OF CITY CLERK

## DEPARTMENT BY THE NUMBERS

| Data Point   | Actual FY/24 | Actual FY/25 | Target FY/26<br>(If Applicable) | Mid-Year FY/26 | Target FY/27<br>(If Applicable) |
|--|--------------|--------------|---------------------------------|----------------|---------------------------------|
| # of records digitized (in 000's)                        | 624,496      | 807,036      | 800,000                         | 373,726        | 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                             | 8,136          | 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

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 | Mid-Year FY/26 | Proposed FY/27 |
|--|---|--------------|--------------|----------------|----------------|----------------|
| Requests are Acknowledged and Responded to On Time | # of public records requests                  | 15,237       | 1,502        | 15,500         | 10,581         | 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 | Mid-Year FY/26 | Proposed FY/27 |
|--|---|--------------|--------------|----------------|----------------|----------------|
| Hearings are Resolved In a Timely Manner | # of labor board hearings               | 18           | 21           | 35             | 51             | 110            |
|  | # of personnel appeal hearings          | 9            | 22           | 25             | 12             | 25             |
|  | # of animal appeal hearings             | 29           | 40           | 65             | 39             | 90             |
|  | # of misc. appeal hearings              | 465          | 404          | 1,300          | 554            | 1,300          |
|  | # of ASE appeal hearings                | 860          | 1,400        | 1,550          | 1,317          | 2,000          |
|  | % of hearings held within IHO timeframe |              | 100%         | 100%           | 100%           | 100%           |

### Campaign Finance And Oversight

| Attribute   | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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             | 16             | 10             |
|   | \$ of funds provided to participating candidates      | \$313,919    | 0            | \$1,700,000    | \$1,046,053    | 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             |

**OFFICE OF CITY CLERK**

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**Records retention**

| Attribute   | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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             |

## 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 and ethical behavior in City government; exemplifying efficiency, stewardship, and accountability; and strengthening community confidence and public trust.

### FISCAL YEAR 2027 HIGHLIGHTS

City administration does not oversee Office of Inspector General. Therefore, the Mayor's proposed budget for Office of Inspector General does not impose the same cost cutting measures as the departments under his purview. The Department requested increases of \$336 thousand, however the administration held them flat with the exception of salary increases.

The FY/27 proposed budget for the Office of Inspector General is \$971 thousand, an increase of \$72 thousand, or 8%, from the FY/26 original budget of \$899 thousand.

Technical adjustments for personnel include \$11 thousand in wage increases for frontline staff, subject to negotiations for positions associated with a union, and a net increase of \$5 thousand in health and life insurance premiums. Risk assessments decrease by a net of \$4 thousand. Minimal increases of \$2 thousand are included for telephone and network.

The FY/27 proposed budget full-time position count is 4.

| (\$000's)                              | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>         |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>              |                            |                            |                           |                                |                            |                                |
| 4200001-IG-Office of Inspector General | 739                        | 899                        | 902                       | 862                            | 971                        | 72                             |
| <b>Total 110 - General Fund</b>        | <b>739</b>                 | <b>899</b>                 | <b>902</b>                | <b>862</b>                     | <b>971</b>                 | <b>72</b>                      |
| <b>TOTAL APPROPRIATIONS</b>            | <b>739</b>                 | <b>899</b>                 | <b>902</b>                | <b>862</b>                     | <b>971</b>                 | <b>72</b>                      |
| Intradepartmental Adjustments          | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>              | <b>739</b>                 | <b>899</b>                 | <b>902</b>                | <b>862</b>                     | <b>971</b>                 | <b>72</b>                      |
| <b>TOTAL FULL-TIME POSITIONS</b>       | <b>4</b>                   | <b>4</b>                   | <b>4</b>                  | <b>4</b>                       | <b>4</b>                   | <b>0</b>                       |

## OFFICE OF INSPECTOR GENERAL

### 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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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               | 46                | 100               |
| Issues are Addressed in a Timely Manner | % of cases closed by OIG within 180 days of receipt   | 95%             | 96%             | 90%               | 96%               | 90%               |
| IG's Work is Impactful                  | # of cases resolved by OIG  | 205             | 461             | 135               | 31                | 85                |
|   | # of cases that resulted in an OIG issued report for review by the Accountability in Government Oversight Committee | 27              | 16              | 25                | 3                 | 15                |
|   | % of investigated reports that resulted in corrective or preventative action  | 67%             | 75%             | 60%               | 66%               | 60%               |

#### Proactively addressing issues

| Attribute             | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|-----------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Reports are Impactful | # of reports examining processes, policies and legislation leading to opportunities for improvements or compliance | 18              | 11              | 4                 | 2                 | 6                 |

## 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 it strictly adheres to government auditing standards while exercising the highest ethical standards. The Office of Internal Audit reports directly to the Accountability in Government Oversight Committee, which is comprised of five community members at large and is 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.

### FISCAL YEAR 2027 HIGHLIGHTS

City administration does not oversee Office of Internal Audit. Therefore, the Mayor's proposed budget for Office of Internal Audit does not impose the same cost cutting measures as the departments under his purview. The Department requested increases of \$343 thousand, however the administration held them flat with the exception of salary increases.

The FY/27 proposed 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 of \$1.08 million.

Personnel technical adjustments include \$19 thousand for wage increases for frontline employees, subject to negotiations for positions associated with a union, and a net increase of \$9 thousand for health, dental and life insurance premiums. Network allocations increased by \$3 thousand.

The FY/27 proposed budget full-time position count is 8.

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>   |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>        |                            |                            |                           |                                |                            |                                |
| 4100001-IA-Internal Audit        | 1,020                      | 1,081                      | 1,086                     | 1,124                          | 1,266                      | 185                            |
| <b>Total 110 - General Fund</b>  | <b>1,020</b>               | <b>1,081</b>               | <b>1,086</b>              | <b>1,124</b>                   | <b>1,266</b>               | <b>185</b>                     |
| <b>TOTAL APPROPRIATIONS</b>      | <b>1,020</b>               | <b>1,081</b>               | <b>1,086</b>              | <b>1,124</b>                   | <b>1,266</b>               | <b>185</b>                     |
| Intradepartmental Adjustments    | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>        | <b>1,020</b>               | <b>1,081</b>               | <b>1,086</b>              | <b>1,124</b>                   | <b>1,266</b>               | <b>185</b>                     |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>8</b>                   | <b>8</b>                   | <b>8</b>                  | <b>8</b>                       | <b>8</b>                   | <b>0</b>                       |

### DEPARTMENT BY THE NUMBERS

| Data Point                                    | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26 | Mid-Year<br>FY/26 | Target<br>FY/27 |
|---|-----------------|-----------------|-----------------|-------------------|-----------------|
| Compliance with Government Auditing Standards | N/A             | N/A             | Pass            | Pass              | N/A             |

### PERFORMANCE MEASURES

#### CORE SERVICES

The Office of Internal Audit provides two core services:

- Audits and reviews
- Requested non-audit services

## OFFICE OF INTERNAL AUDIT

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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|--|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Projects Completed On-Time/On-Budget                     | % of projects completed as agreed upon in the Annual Work Plan     | 82%             | 81%             | 80%               | 44%               | 80%               |
| Impact on City Government                                | \$ amount assessed by audit services*                              | \$45M           | \$29.2M         | \$5.0M            | \$1.3M            | \$5.0M            |
|  | Percent of concurrence with the recommendations made               | 100%            | 100%            | 90%               | 100%              | 90%               |
|  | Percent of recommendations implemented                             | 57%             | 54%             | 70%               | 17%               | 60%               |
| Established and Maintained Good Rapport with Departments | Auditee survey rating on value-added recommendations (5 pt. scale) | 4.7             | 4.8             | 4.5               | 4.5               | 4.5               |

\* Funding assurance is the finite dollar amount of assurance derived from the performance of Internal Audit services.

\* The Peer Review occurs every three years and took place the third quarter of fiscal year 2026.

## 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

Parks and Recreation Department will focus on refining core operations to better serve the community.

The FY/27 proposed General Fund budget is \$49.7 million, a decrease of 3.3%, or \$1.7 million 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.

Personnel technical adjustments include an increase of \$290 thousand for medical and dental and \$29 thousand for insurance administration, whereas basic life (BLIF) decreases \$6 thousand. Two positions transfer to the Chief Administrative Office, reducing the budget by \$228 thousand. Furthermore, as part of overall General Fund cost saving measures, ten positions were cut, reducing the personnel budget by \$829 thousand.

Internal service allocations associated with telephone increase \$34 thousand, network and radio have a combined decrease of \$52 thousand, and fleet maintenance and fuel decrease \$54 thousand. The department's risk assessments associated with workers compensation and tort decrease \$663 thousand.

Non-recurring FY/26 funding of \$1.3 million was removed. However \$1.5 million is included in the FY/27 budget to continue supporting a variety of initiatives such as bee sponsorship, bosque interns, the indoor track, umpire and other sport referee's pay increase, urban forestry and youth connect summer recreation programs, to name a few.

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.

#### Operating Grants Fund – 265

Operating grants for FY/27, appropriated in separate legislation, total \$5.8 million and includes 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.

The FY/27 proposed full-time position count is 334, of which three are grant funded youth bicycle educator positions.

| (\$000's)                            | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>       |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>            |                            |                            |                           |                                |                            |                                |
| 4500006-PR-Strategic Support Program | 2,295                      | 2,363                      | 2,373                     | 2,336                          | 2,295                      | (68)                           |
| 4500007-PR-Park Management           | 19,399                     | 21,853                     | 21,899                    | 20,165                         | 20,746                     | (1,107)                        |
| 4500008-PR-Recreation                | 5,485                      | 5,521                      | 5,532                     | 6,110                          | 5,774                      | 253                            |
| 4500010-PR-Aquatic Services          | 6,858                      | 6,590                      | 6,598                     | 6,958                          | 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                     | 6,366                          | 5,435                      | (1,278)                        |
| 4500018-PR-Golf Program              | 5,357                      | 5,132                      | 5,144                     | 6,339                          | 5,794                      | 662                            |
| <b>Total 110 - General Fund</b>      | <b>47,359</b>              | <b>51,391</b>              | <b>51,504</b>             | <b>51,504</b>                  | <b>49,714</b>              | <b>(1,677)</b>                 |

## PARKS AND RECREATION

| (\$000's)                                     | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>265 - Operating Grants Fund</b>            |                            |                            |                           |                                |                            |                                |
| 4500021-Project Program (265) - Parks and Rec | 350                        | 5,708                      | 5,708                     | 5,708                          | 5,779                      | 71                             |
| <b>Total 265 - Operating Grants Fund</b>      | <b>350</b>                 | <b>5,708</b>               | <b>5,708</b>              | <b>5,708</b>                   | <b>5,779</b>               | <b>71</b>                      |
| <b>TOTAL APPROPRIATIONS</b>                   | <b>47,709</b>              | <b>57,099</b>              | <b>57,212</b>             | <b>57,212</b>                  | <b>55,493</b>              | <b>(1,606)</b>                 |
| Intradepartmental Adjustments                 | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                     | <b>47,709</b>              | <b>57,099</b>              | <b>57,212</b>             | <b>57,212</b>                  | <b>55,493</b>              | <b>(1,606)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b>              | <b>346</b>                 | <b>346</b>                 | <b>346</b>                | <b>346</b>                     | <b>334</b>                 | <b>(12)</b>                    |

### DEPARTMENT BY THE NUMBERS

| Data Point                        | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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%             | 1               | 1                 | 1                 | 90                |
|   | Ratio of Park Space/Capita [High Income vs. Low Income Neighborhoods] | 0.53            | 5               | 1                 | 1                 | 1                 |
|   | # 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           | 163,438           | 350,000           |
| # Open Space acres per 1,000 city residents       | 54  | 54              | 54              | 54                | 54                |                   |

## PARKS AND RECREATION

| Attribute                                 | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---|--|--------------|--------------|----------------|----------------|----------------|
| 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          | 947            | 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         | 5,993          | 55,000         |
| Spaces Support the Local Economy          | \$ in revenue generated at Balloon Fiesta Park [Balloon Fiesta not included]   | \$540,019    | \$493,966    | \$375,000      | \$234,464      | \$475,000      |

### Aquatics

| Attribute                          | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|------------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Pools are Enjoyable and Accessible | Total # of pool visits  | 261,325      | 316,306      | 280,000        | 178,974        | 300,000        |
|                                    | # pool visits by youth customers (0-19)   | 157,726      | 121,884      | 160,000        | 35,348         | 150,000        |
|                                    | # of students using pools for activities and competitions   | 19,457       | 15,419       | 21,000         | 12,896         | 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         | 10,276         | 24,000         |

### Golf

| Attribute                                      | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--|---|--------------|--------------|----------------|----------------|----------------|
| Golf Courses are Enjoyable and Self Sufficient | # of rounds of golf played on City Courses            | 270,329      | 285,424      | 297,362        | 159,972        | 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 | Mid-Year FY/26 | Proposed FY/27 |
|-----------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Recreation Services are Available | # of teams in City recreation leagues                               | 25           | 310          | 20             | 188            | 310            |
|                                   | # bike education events [FY/25 revised from participants to events] | 339          | 406          | 250            | 195            | 425            |

### Community and Youth Engagement

| Attribute            | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|----------------------|---|--------------|--------------|----------------|----------------|----------------|
| Community is Engaged | # of volunteers                                   | 3,227        | 1,511        | 2,800          | 1,841          | 2,525          |
|                      | # of volunteer hours worked yearly                | 18,147       | 14,136       | 16,000         | 13,324         | 22,900         |
| Youth are Engaged    | # of youth served in all PRD programs (0-19 yrs.) | 211,360      | 348,945      | 211,000        | 173,806        | 357,500        |

## 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

To facilitate and manage the sustainable growth of Albuquerque, and enforces regulations to promote the health, safety, and welfare of the public.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The FY/27 proposed General Fund budget for the Planning Department is \$24.7 million, a \$1.1 million or 4.7% 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 include an increase in medical and dental of \$158 thousand, an increase of \$23 thousand for insurance administration, and a basic life (BLIF) decrease of \$4 thousand. An additional \$100 thousand is included 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 for 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. A temporary position was inactivated to offset the increase in wages for a senior planner position with the remaining funding used for supplies. Additionally, six full-time positions and temporary staff were cut resulting in a budget reduction of \$780 thousand.

Three new positions were created in accordance with legislation R-2025-045, which allocated \$450 thousand to improve timelines and permitting efficiency.

Internal service allocations include an increase of \$17 thousand for telephone, \$83 thousand for network, and \$117 thousand for risk assessments related to workers compensation and tort. Fleet maintenance and fuel decrease \$2 thousand.

The FY/27 budget includes \$300 thousand in non-recurring to continue supporting property abatement. Of that amount, \$178 thousand will be transferred to the Refuse Disposal Operating Fund for after hour board up activities.

The department identified positions to be held in FY/27 resulting in an additional decrease of \$343 thousand as well as a decrease of \$50 thousand by cutting CPA assessment funds.

The department's full-time position count for the FY/27 proposed budget is 194.

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>            |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>          |                            |                            |                           |                                |                            |                                |
| 4900001-PL-Strategic Support              | 2,888                      | 4,146                      | 4,159                     | 4,158                          | 4,230                      | 84                             |
| 4900002-PL-Code Enforcement               | 5,018                      | 5,052                      | 5,532                     | 5,394                          | 5,163                      | 111                            |
| 4900003-PL-Urban Design and Devel Prog    | 3,036                      | 3,220                      | 3,234                     | 2,973                          | 3,108                      | (112)                          |
| 4900005-PL-One Stop Shop                  | 14,300                     | 10,737                     | 11,233                    | 11,059                         | 11,765                     | 1,028                          |
| 4900009-PL-Transfer to Refuse Fund 651    | 463                        | 463                        | 463                       | 463                            | 463                        | 0                              |
| <b>Total 110 - General Fund</b>           | <b>25,706</b>              | <b>23,618</b>              | <b>24,621</b>             | <b>24,047</b>                  | <b>24,729</b>              | <b>1,111</b>                   |
| <b><u>265 - Operating Grants Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 4900010-Project Program (265) - Planning  | 21                         | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>Total 265 - Operating Grants Fund</b>  | <b>21</b>                  | <b>0</b>                   | <b>0</b>                  | <b>0</b>                       | <b>0</b>                   | <b>0</b>                       |
| <b>TOTAL APPROPRIATIONS</b>               | <b>25,727</b>              | <b>23,618</b>              | <b>24,621</b>             | <b>24,047</b>                  | <b>24,729</b>              | <b>1,111</b>                   |
| Intradepartmental Adjustments             | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |

## PLANNING

| (\$000's)          | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| NET APPROPRIATIONS | 25,727                     | 23,618                     | 24,621                    | 24,047                         | 24,729                     | 1,111                          |

|                           |     |     |     |     |     |     |
|---------------------------|-----|-----|-----|-----|-----|-----|
| TOTAL FULL-TIME POSITIONS | 199 | 198 | 200 | 200 | 194 | (4) |
|---------------------------|-----|-----|-----|-----|-----|-----|

### DEPARTMENT BY THE NUMBERS

| Data Point                  | Actual<br>FY/23 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(If Applicable) |
|-----------------------------|-----------------|-----------------|------------------------------------|-------------------|------------------------------------|
| # of parcels in the City    | 207,539         | 208,581         | 208,727                            | 208,516           | 208,000                            |
| # of addresses in the City  | 192,440         | 206,414         | 210,306                            | 206,521           | 207,000                            |
| # of data layers maintained | 68              | 69              | 70                                 | 69                | 70                                 |

### PERFORMANCE MEASURES

#### CORE SERVICES

The Planning Department provides five core services:

- Building Permitting
- Development Review
- Code Enforcement
- Long-Range Planning
- AGIS

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

#### Building Permits

| Attribute  | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|------------|---|-----------------|-----------------|-------------------|-------------------|-------------------|
|            | # of construction permits issued                                  | 9,310           | 7,396           | 7,754             | 4,167             | 8,459             |
|            | # of other permits issued (including trades permits)              | 23,912          | 20,364          | 22,133            | 11,349            | 23,038            |
|            | Average turnaround time for residential plan review in days       | 18              | 19              | 16                | 5                 | 5                 |
|            | Average turnaround time for commercial plan review in days        | 28              | 22              | 13                | 4                 | 4                 |
| Efficiency | # of building inspections   | 35,225          | 22,784          | 27,652            | 11,796            | 23,946            |
|            | # of electrical inspections                                       | 28,543          | 20,824          | 29,013            | 11,202            | 22,740            |
|            | # of plumbing/mechanical inspections                              | 43,780          | 30,675          | 36,427            | 13,479            | 27,362            |
|            | Average turnaround time for residential permit issuance in days * | 40              | 15              | 31                | 12                | 11                |
|            | Average turnaround time for commercial permit issuance in days *  | 98              | 37              | 75                | 27                | 26                |
|            | % of next-day inspections   | 92%             | 84%             | 99%               | 99%               | 99%               |
|            | # of Fastrax plans submitted                                      | 257             | 1,911           | 262               | 1,091             | 2,215             |
|            | # of Fast Housing Fastrax plans submitted                         | N/A             | 89              | 30                | 27                | 41                |

\* Including Residential/Commercial Trade permits and General Permits that don't go through plan review.

## PLANNING

### Development Review Services

| Attribute                             | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|---------------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Development is Safe and Encouraged    | # of site plan administrative amendments (AA) approvals   | 26           | 66           | 70             | 20             | 50             |
|                                       | # of Administrative DFT Site Plan applications            | 27           | 28           | 60             | 12             | 40             |
|                                       | # of DFT appeals  | 0            | 0            | 1              | 0              | 0              |
|                                       | # of DHO applications                                     | 0            | 124          | 150            | 114            | 200            |
|                                       | # of DHO appeals  | 0            | 1            | 4              | 0              | 0              |
|                                       | # of Zoning Hearing Examiner decisions                    | 267          | 291          | 300            | 159            | 300            |
|                                       | # of Environmental Planning Commission decisions          | 68           | 38           | 75             | 23             | 50             |
|                                       | # of appeals processed [ZHE & EPC]                        | 23           | 15           | 25             | 3              | 15             |
|                                       | # of Landmarks Commission decisions                       | 20           | 10           | 15             | 1              | 10             |
|                                       | # of Pre-application Review Team (PRT) requests processed | 99           | 61           | 50             | 37             | 60             |
| Public Infrastructure Meets Standards | # of Sketch Plat/Plan reviews (DFT)                       | 123          | 162          | 200            | 95             | 200            |
|                                       | # of Wireless Telecommunication Facility Decisions        | 0            | 4            | 5              | 32             | 25             |
| No Net Expense for New Development    | # of work order construction plans reviewed by engineers  | 112          | 84           | 110            | 47             | 90             |
|                                       | # of infrastructure improvement agreements                | 102          | 78           | 100            | 37             | 75             |
|                                       | Impact fee collections (\$000's)                          | 2,642        | 1,344        | 2,500          | 996            | 2,000          |

### Code Enforcement

| Attribute                           | Measures  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-------------------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Responsive to Inspection Requests   | # of code enforcement inspections and re-inspections conducted            | 67,807       | 48,691       | 65,000         | 23,395         | 65,000         |
|                                     | % of inspection requests inspected within 3 business days                 | 35%          | 36%          | 35%            | 39%            | 35%            |
| Complaint Resolution                | # of notices of violation issued  | 41,007       | 31,349       | 25,000         | 11,931         | 25,000         |
|                                     | % of cases resolved by owner  | 87%          | 53%          | 50%            | 59%            | 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          | 2,015          | 4,150          |
|                                     | % of zoning reviews for building permits completed within 5 business days | 45%          | 46%          | 40%            | 52%            | 50%            |
| Business Registrations              | # of business registrations issued/renewed                                | 30,265       | 26,501       | 25,000         | 10,020         | 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 | Mid-Year FY/26 | Proposed FY/27 |
|------------------------------------|--|--------------|--------------|----------------|----------------|----------------|
| Empowerment/ Capacity Building     | # of community leader sessions facilitated                   | 2            | 0            | 1              | 0              | 1              |
|                                    | # of IDO trainings offered                                   | 5            | 0            | 5              | 9              | 5              |
| Community Engagement               | # of responses to Community Planning Area Assessment surveys | 590          | 695          | 450            | 216            | 400            |
|                                    | # of events attended   | 32           | 18           | 30             | 25             | 35             |
|                                    | # of meeting hosted  | 33           | 47           | 30             | 8              | 15             |
| Inter-Agency Coordination          | # of partnerships (agencies/departments)                     | 27           | 57           | 32             | 12             | 32             |
| Proactive Planning for Communities | # of Community Planning Area assessments conducted           | 3            | 2            | 2              | 2              | 2              |

## PLANNING

### AGIS

| Attribute                                    | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|--|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Geographic Data<br>is High Quality           | # of edits to land use layers                               | 11,293          | 9,410           | 10,000            | 942               | 8,000             |
|  | % of staff time dedicated to data maintenance and integrity | 70%             | 60%             | 65%               | 20%               | 55%               |
| Geographic Data<br>is used to Make Decisions | # of departments/agencies supported                         | 20              | 18              | 18                | 14                | 18                |
| Geographic Data<br>is Accessible             | # of new views of published maps                            | 277,144         | 346,663         | 300,000           | 166,329           | 325,000           |

## POLICE

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The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support functions.

Neighborhood policing is the largest program, supporting six area commands: the special operations division, the open space unit, the metro traffic division, and data management. Investigative services consist of specialized divisions. The criminal investigations division investigates armed robberies, homicides and crimes against children. This division also includes the Family Advocacy Center which investigates domestic violence and sexual abuse and co-partners with other social agencies in providing assistance to these victims. The investigative services division targets narcotics offenders and career criminals (gangs, vice, fugitives). The scientific evidence division is comprised of the Metropolitan Forensic Science Center which performs the department's criminalistics, identification and evidence functions. The real time crime center assists police officers in tracking and responding to crime in the City. The violence intervention program is a critical component in the mission to reduce violent gun crime in the City. The professional accountability program is comprised of the office of the chief, compliance and oversight division, communications division and behavioral health. The office of the superintendent program oversees the internal affairs professional standards division, internal affairs force division and the APD Academy. The administrative support program provides long-range planning, problem solving, records management, human resources, and fiscal support. The off-duty police overtime program provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours. The final program is the prisoner transport program which funds the transport of prisoners to the Metropolitan Detention Center.

### MISSION

To build relationships through community policing that will lead to reduced crime and increase safety.

### VISION

Envision an Albuquerque where citizens and the police department work together through mutual trust to build a thriving community.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The FY/27 proposed General Fund budget is \$278.2 million, representing an increase of 2% or \$5.4 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 \$1.3 million 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 proposed 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.

The proposed 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 proposed 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.

## POLICE

### 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<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                     |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>                          |                            |                            |                           |                                |                            |                                |
| 5100002-PD-Neighborhood Policing                   | 127,624                    | 124,648                    | 125,067                   | 131,690                        | 140,056                    | 15,408                         |
| 5100003-PD-Investigative Services                  | 59,027                     | 63,028                     | 63,258                    | 63,680                         | 61,321                     | (1,707)                        |
| 5100004-PD-Administrative Support                  | 22,253                     | 25,619                     | 25,650                    | 24,441                         | 23,628                     | (1,991)                        |
| 5100005-PD-Professional Accountability             | 29,727                     | 30,851                     | 30,977                    | 30,591                         | 28,904                     | (1,947)                        |
| 5100007-PD-Prisoner Transport Program              | 4,847                      | 4,072                      | 4,087                     | 5,074                          | 4,653                      | 581                            |
| 5100010-PD-Off Duty Police OT Program              | 538                        | 1,000                      | 1,000                     | 447                            | 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 Superintendent            | 23,271                     | 23,251                     | 23,340                    | 21,781                         | 18,267                     | (4,984)                        |
| 5100023-PD-Trsf to Parking Fac Ops Fd              | 200                        | 400                        | 400                       | 400                            | 400                        | 0                              |
| 5100024-PD-Office of Emergency Management          | 0                          | 0                          | 0                         | 0                              | 809                        | 809                            |
| <b>Total 110 - General Fund</b>                    | <b>267,487</b>             | <b>272,869</b>             | <b>273,779</b>            | <b>278,104</b>                 | <b>278,238</b>             | <b>5,369</b>                   |
| <b>265 - Operating Grants Fund</b>                 |                            |                            |                           |                                |                            |                                |
| 5100025-Project Program (265) - Police             | 12,522                     | 12,020                     | 12,020                    | 12,020                         | 6,413                      | (5,607)                        |
| <b>Total 265 - Operating Grants Fund</b>           | <b>12,522</b>              | <b>12,020</b>              | <b>12,020</b>             | <b>12,020</b>                  | <b>6,413</b>               | <b>(5,607)</b>                 |
| <b>280 - Law Enforcement Protection Fund</b>       |                            |                            |                           |                                |                            |                                |
| 5100027-Project Program (280) - Police             | 3,677                      | 1,507                      | 1,507                     | 1,507                          | 1,547                      | 40                             |
| <b>Total 280 - Law Enforcement Protection Fund</b> | <b>3,677</b>               | <b>1,507</b>               | <b>1,507</b>              | <b>1,507</b>                   | <b>1,547</b>               | <b>40</b>                      |
| <b>TOTAL APPROPRIATIONS</b>                        | <b>283,687</b>             | <b>286,396</b>             | <b>287,306</b>            | <b>291,631</b>                 | <b>286,198</b>             | <b>(198)</b>                   |
| Intradepartmental Adjustments                      | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                          | <b>283,687</b>             | <b>286,396</b>             | <b>287,306</b>            | <b>291,631</b>                 | <b>286,198</b>             | <b>(198)</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>                   | <b>1,881</b>               | <b>1,887</b>               | <b>1,887</b>              | <b>1,891</b>                   | <b>1,895</b>               | <b>8</b>                       |

## POLICE

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

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Intergovernmental Revenues | 3,749                      | 1,505                      | 1,505                     | 1,505                           | 1,547                      | 42                             |
| <b>TOTAL REVENUES</b>            | <b>3,749</b>               | <b>1,505</b>               | <b>1,505</b>              | <b>1,505</b>                    | <b>1,547</b>               | <b>42</b>                      |
| BEGINNING FUND BALANCE           | 719                        | 790                        | 790                       | 790                             | 788                        | (2)                            |
| <b>TOTAL RESOURCES</b>           | <b>4,468</b>               | <b>2,295</b>               | <b>2,295</b>              | <b>2,295</b>                    | <b>2,335</b>               | <b>40</b>                      |
| <b>APPROPRIATIONS:</b>           |                            |                            |                           |                                 |                            |                                |
| 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                             |
| <b>TOTAL APPROPRIATIONS</b>      | <b>3,677</b>               | <b>1,507</b>               | <b>1,507</b>              | <b>1,507</b>                    | <b>1,547</b>               | <b>40</b>                      |
| <b>FUND BALANCE PER ACFR</b>     | <b>790</b>                 | <b>788</b>                 | <b>788</b>                | <b>788</b>                      | <b>788</b>                 | <b>0</b>                       |
| ADJUSTMENTS TO FUND BALANCE      | (16)                       | (73)                       | (73)                      | (16)                            | (16)                       | 57                             |
| <b>AVAILABLE FUND BALANCE</b>    | <b>774</b>                 | <b>716</b>                 | <b>716</b>                | <b>772</b>                      | <b>772</b>                 | <b>57</b>                      |

### DEPARTMENT BY THE NUMBERS

| Data Point   | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/26<br>(If Applicable) |
|--|-----------------|-----------------|------------------------------------|-------------------|------------------------------------|
| Net gain of officers & cadets                      | (5)             | 8               | 100                                | 34                | 100                                |
| # of sworn officers                                | 872             | 889             | 1,100                              | 917               | 1,100                              |
| # of cadet graduates                               | 64              | 95              | 100                                | 59                | 100                                |
| % of internal complaints substantiated             | *               | 65.18%          | *                                  | 57.91%            | *                                  |
| 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                            | 199,629           | 399,258                            |
| # 242-COPS calls received                          | 490,465         | 465,179         | 575,000                            | 217,700           | 435,400                            |
| # calls for service                                | 557,603         | 535,599         | 550,000                            | 280,795           | 561,590                            |
| # of grants being managed                          | 59              | 52              | 50                                 | 50                | 50                                 |
| # DNA samples analyzed                             | 4,614           | 3,877           | 5,400                              | 1,091             | 4,200                              |
| # sexual assault kits submitting for testing       | 166             | 164             | 150                                | 80                | 160                                |
| # of reports taken by the Telephone Reporting Unit | 23,487          | 23,045          | 25,000                             | 10,820            | 21,640                             |
| # SWAT activations                                 | 63              | 64              | *                                  | 32                | *                                  |
| # Bomb Squad activations                           | 375             | 225             | *                                  | 106               | *                                  |
| # of K-9 activations resulting in apprehensions    | 98              | 182             | *                                  | 41                | *                                  |
| # of violent crimes per 100,000 residents          | 2,477           | 2,407           | *                                  | 2,380             | *                                  |
| # of property crimes per 100,000 residents         | 8,395           | 7,184           | *                                  | 2,967             | *                                  |

*\*Department does not have a target number for this data point.*

# POLICE

## 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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|------------------------------------|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Officers Arrive Quickly            | % of Priority 1 calls responded to within 10 minutes          | 72%             | 73%             | 85%               | 76%               | 76%               |
|                                    | Average response time for Priority 1 calls (minutes)          | 8:55            | 8:33            | **                | 8:39              | 8:39              |
|                                    | Average response time for Priority 2 calls (minutes)          | 7:31            | 14:06           | **                | 14:20             | 14:20             |
|                                    | Average response time for Priority 3 calls (minutes)          | 17:07           | 19:33           | **                | 19:58             | 19:58             |
|                                    | Average response time for Priority 4 calls (minutes)          | 17:14           | 20:35           | **                | 20:35             | 20:35             |
|                                    | Average response time for Priority 5 calls (minutes)          | 9:31            | 18:01           | **                | 19:01             | **                |
| Responsible Use of Legal Authority | Substantiated resident complaints per 1,000 calls for service | .053            | .173            | **                | .004              | **                |
|                                    | % of use of force incidents that met policy standards         | 96%             | 97%             | **                | 97%               | **                |
|                                    | % of calls that resulted in use of force                      | .11             | .13             | **                | .08               | **                |
| Officers Resolve Issues            | % stolen vehicles recovered                                   | 62%             | 62%             | 75%               | 55%               | 75%               |
| Traffic Enforcement Presence       | # Focused enforcement operations                              | 100             | 236             | 200               | 154               | 250               |
|                                    | # DWI checkpoints   | 23              | 24              | 22                | 9                 | 17                |
|                                    | # alcohol involved investigations                             | 751             | 64              | 500               | 61                | 176               |

*\*\* Data that has been revised and tracked in another category or no longer considered a departmental performance measure.*

### Community Policing

| Attribute            | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|----------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Proactive Patrol     | # of Problem-Oriented Policing (POP) Projects              | 15              | 15              | 15                | 18                | 15                |
| Community Engagement | # community engagement activities officers participated in | 1,557           | 2,336           | 1,500             | 693               | 1,400             |

### Special Operations

| Attribute           | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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               |

## POLICE

### Dispatch

| Attribute                      | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|--------------------------------|--|--------------|--------------|----------------|----------------|----------------|
| 911 Calls are Answered Quickly | % calls answered within 15 seconds (90% is standard)             | 88.45%       | 76.03%       | **             | 78.15%         | 78.15%         |
|                                | % calls answered within 20 seconds (95% is standard)             | 82.38%       | 78.47%       | 95.00%         | 80.42%         | 80.42%         |
|                                | % of calls answered within 10 seconds (90% is National Standard) | **           | **           | **             | **             | **             |
|                                | # of 911 calls received  | 421,907      | 395,852      | **             | 196,223        | 392,446        |
|                                | # of 911 calls answered  | 385,200      | 351,832      | **             | 175,904        | 351,808        |
|                                | # of 242 COPS calls received (non-emergency)                     | 490,465      | 443,116      | **             | 225,416        | 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 | Mid-Year FY/26 | Proposed FY/27 |
|----------------|--|--------------|--------------|----------------|----------------|----------------|
| Solving Crimes | Clearance rate of crimes against persons (e.g., murder, rape assault)                    | 56%          | 55%          | 60%            | 60%            | 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%            | 93%            | 90%            |
|                | % Homicide Clearance rate (Uniform Crime Reporting definable)                            | 92%          | 77%          | 80%            | 93%            | 80%            |
|                | # felony arrests   | 7,519        | 11,555       | **             | 6,356          | **             |
|                | # misdemeanor arrests  | 13,573       | 18,630       | **             | 11,590         | **             |
|                | # DWI arrests  | 1,063        | 1,567        | 1,200          | 543            | 1,200          |
| Case Efficacy  | % of cases submitted to the District Attorney  | 87%          | 69%          | 96%            | 86%            | 96%            |

*\*\*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 | Mid-Year FY/26 | Proposed FY/27 |
|--------------------------|---|--------------|--------------|----------------|----------------|----------------|
| Crisis Intervention      | # home visits   | 5,381        | 6,350        | 1,500          | 7,847          | 17,266         |
|                          | # individuals assisted                                      | 2,881        | 3,662        | 2,500          | 1,566          | 3,445          |
|                          | # persons assisted at the Family Advocacy Center (FAC)      | 4,821        | 3,661        | 5,000          | 1,922          | 4,036          |
| Tactical Support         | % tactical operations supported by Real Time Crime Center   | 89%          | 92%          | 95%            | 91%            | 95%            |
|                          | # of calls in which the Real Time Crime Center was utilized | 38,775       | 49,194       | 36,500         | 35,177         | 55,000         |
| Adequate Fleet Resources | Average age (years) of marked vehicles                      | 6.50         | 5.05         | 5.50           | 3.88           | 5.50           |
|                          | Average mileage of vehicles                                 | 70,648       | 54,217       | 65,000         | 57,945         | 65,000         |
|                          | # of vehicles (marked)                                      | 776          | 754          | 840            | 747            | 840            |

## POLICE

### Emergency Management

| Attribute                          | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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*

## 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The FY/27 proposed budget is \$12 million, which reflects an increase of 5.4% or \$612 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 Northwest Multigenerational Center, which is set to come online in FY/27.

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 \$207 thousand in non-recurring funding for increased food cost, security and Teeniors (ABQ Community Foundation).

There are 73 full-time General Fund positions.

#### Senior Services Provider Fund - 250

AAA Grant Fund 250 was created in FY/15 and renamed to Senior Services Provider in FY/18. The funding is 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 Family and Community Services Department and contract with Senior Affairs.

The FY/27 proposed budget is \$10 million, a 6.3% increase or \$594 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 in fleet maintenance and fuel appropriation by \$8 thousand. An increase of \$79 thousand for radios, and \$2 thousand for telephone. 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 Fund - 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<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>       |                            |                            |                           |                                |                            |                                |
| <b>110 - General Fund</b>            |                            |                            |                           |                                |                            |                                |
| 3200001-SA-Well Being                | 6,722                      | 7,393                      | 7,415                     | 7,398                          | 7,667                      | 274                            |
| 3200002-SA-Basic Svcs                | 744                        | 833                        | 836                       | 749                            | 664                        | (169)                          |
| 3200003-SA-Strategic Support Program | 3,412                      | 3,165                      | 3,175                     | 3,279                          | 3,672                      | 507                            |

## SENIOR AFFAIRS

| (\$000's)  | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>Total 110 - General Fund</b>                  | 10,878                     | 11,391                     | 11,426                    | 11,426                          | 2,003                      | 612                            |
| <b>250 - Senior Services Provider Fund</b>       |                            |                            |                           |                                 |                            |                                |
| 3200011-SA-Senior Services Provider              | 8,961                      | 8,345                      | 8,345                     | 8,922                           | 8,864                      | 519                            |
| 3200012-SA-CDBG Services                         | 106                        | 119                        | 119                       | 99                              | 100                        | (19)                           |
| 3200013-SA-Custodial Activities Prog             | 7                          | 0                          | 0                         | 7                               | 0                          | 0                              |
| 3200015-SA-Trsf to General Fund                  | 739                        | 948                        | 948                       | 948                             | 1,042                      | 94                             |
| <b>Total 250 - Senior Services Provider Fund</b> | <b>9,813</b>               | <b>9,412</b>               | <b>9,412</b>              | <b>9,977</b>                    | <b>10,006</b>              | <b>594</b>                     |
| <b>265 - Operating Grants Fund</b>               |                            |                            |                           |                                 |                            |                                |
| 3200020-Project Program (265) - Senior Affairs   | 1,034                      | 878                        | 878                       | 878                             | 771                        | (107)                          |
| <b>Total 265 - Operating Grants Fund</b>         | <b>1,034</b>               | <b>878</b>                 | <b>878</b>                | <b>878</b>                      | <b>771</b>                 | <b>(107)</b>                   |
| <b>TOTAL APPROPRIATIONS</b>                      | <b>21,724</b>              | <b>21,681</b>              | <b>21,716</b>             | <b>22,281</b>                   | <b>22,780</b>              | <b>1,099</b>                   |
| Intradepartmental Adjustments                    | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                        | <b>21,724</b>              | <b>21,681</b>              | <b>21,716</b>             | <b>22,281</b>                   | <b>22,780</b>              | <b>1,099</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>                 | <b>151</b>                 | <b>151</b>                 | <b>151</b>                | <b>150</b>                      | <b>147</b>                 | <b>(4)</b>                     |

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>              |                            |                            |                           |                                 |                            |                                |
| Total Miscellaneous            | 116                        | 99                         | 99                        | 99                              | 103                        | 4                              |
| Total Charges for Services     | 9,130                      | 9,242                      | 9,242                     | 9,030                           | 9,011                      | (231)                          |
| <b>TOTAL REVENUES</b>          | <b>9,246</b>               | <b>9,341</b>               | <b>9,341</b>              | <b>9,129</b>                    | <b>9,114</b>               | <b>(227)</b>                   |
| BEGINNING FUND BALANCE         | 793                        | 227                        | 227                       | 227                             | (621)                      | (847)                          |
| <b>TOTAL RESOURCES</b>         | <b>10,039</b>              | <b>9,568</b>               | <b>9,568</b>              | <b>9,356</b>                    | <b>8,493</b>               | <b>(1,074)</b>                 |
| <b>APPROPRIATIONS:</b>         |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations | 9,074                      | 8,464                      | 8,464                     | 9,029                           | 8,964                      | 500                            |
| Total Transfers to Other Funds | 739                        | 948                        | 948                       | 948                             | 1,042                      | 94                             |
| <b>TOTAL APPROPRIATIONS</b>    | <b>9,813</b>               | <b>9,412</b>               | <b>9,412</b>              | <b>9,977</b>                    | <b>10,006</b>              | <b>594</b>                     |
| <b>FUND BALANCE PER ACFR</b>   | <b>227</b>                 | <b>156</b>                 | <b>156</b>                | <b>(621)</b>                    | <b>(1,513)</b>             | <b>(1,668)</b>                 |
| ADJUSTMENTS TO FUND BALANCE    | (3)                        | 4                          | 4                         | 621                             | 1,513                      | 1,509                          |
| <b>AVAILABLE FUND BALANCE</b>  | <b>223</b>                 | <b>159</b>                 | <b>159</b>                | <b>0</b>                        | <b>0</b>                   | <b>(159)</b>                   |

## SENIOR AFFAIRS

### DEPARTMENT BY THE NUMBERS

| Data Point  | Actual FY/24 | Actual FY/25 | Target FY/26 (If Applicable) | Mid-Year FY/26 | Target FY/27 (If Applicable) |
|---|--------------|--------------|------------------------------|----------------|------------------------------|
| COVID vaccines administered 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 | Mid-Year FY/26 | Proposed 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         | 23,680         | 50,000         |
|   | # of Informational calls handled***  | 15,434       | 18,998       | 11,000         | 6,860          | 11,000         |
|   | # of senior companion service hours***   | 5,174        | 6,880        | 5,000          | 4,157          | 5,000          |
|   | # of home delivered meals (60 and older)***  | 200,209      | 210,019      | 170,000        | 108,528        | 200,000        |
|   | % of case management clients living alone**  | N/A          | N/A          | 43%            | 48%            | N/A            |
|   | % of home services provided to older adults in poverty**                                   | N/A          | N/A          | 43%            | 41%            | N/A            |
|   | % of clients living alone receiving case management services**                             | N/A          | N/A          | 43%            | 48%            | N/A            |
|   | # of older adults who attend a program or event focused on safety at a DSA center**        | N/A          | N/A          | 800            | 220            | N/A            |
|   | # of older adults who attend a safety focused program or event at a DSA center**           | N/A          | N/A          | 800            | 220            | 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          | 2,528          | N/A            |
| Personally connect with others**              | # of senior companion service hours***   | 5,174        | 6,880        | 5,000          | 4,157          | N/A            |
|   | # of home delivered meals***   | 200,209      | 210,019      | 170,000        | 108,528        | N/A            |

#### Promote healthy living for all ages

| Attribute                | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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          |

## SENIOR AFFAIRS

| Attribute                           | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-------------------------------------|--|--------------|--------------|----------------|----------------|----------------|
|                                     | % of surveyed participants self-reporting improved health***   | N/A          | N/A          | 90%            | N/A            | 90%            |
|                                     | # of total participants in outdoor recreational activities**   | 2,790        | 3,871        | 1,500          | 1,620          | N/A            |
|                                     | # of attendees participating in sports & fitness centers and rooms**   | N/A          | N/A          | 150,000        | 163,598        | N/A            |
|                                     | # of older adults participating in local games**   | N/A          | N/A          | 400            | 102            | 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        | 219,292        | N/A            |
|                                     | # of health screenings offered in centers **   | N/A          | N/A          | 5,000          | 3,631          | N/A            |
|                                     | # of exercise and fitness programs offered in DSA facilities **  | N/A          | N/A          | 20,000         | 12,981         | 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 | Mid-Year FY/26 | Proposed FY/27 |
|---|---|--------------|--------------|----------------|----------------|----------------|
| Remain Socially Active in Community     | # of duplicated, cumulative consumer participation in all center programs         | N/A          | N/A          | 800,000        | 502,581        | 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          | 2,051          | 1,500          |
|   | % of surveyed participants satisfied with center programming***                   | N/A          | N/A          | 90%            | N/A            | 90%            |
|   | # of memberships at DSA centers   | N/A          | N/A          | 15,000         | 11,007         | 15,000         |
|   | # of meals breakfast & lunch served in congregate setting**                       | 348,274      | 392,911      | 250,000        | 194,976        | N/A            |
|   | # of socialization sessions in centers and satellite sites**                      | 39,375       | 39,120       | 28,000         | 15,255         | 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            | 250            | 300            |
|   | # of station partnerships served by RSVP (retired senior volunteer program)       | N/A          | N/A          | 30             | 44             | 30             |
|   | # of AmeriCorps senior volunteers in centers and satellite sites (55+)**          | 244          | 199          | 300            | 167            | 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            | 422            | 300            |
|   | # of youth participants in intergenerational programs                             | 2,692        | 2,865        | 1,850          | 2,149          | 2,500          |
|   | # of school aged children who benefit from the foster grandparent program         | N/A          | N/A          | 50             | 76             | 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            |
|   | # of partnerships with local organizations*                                       | 171          | 195          | N/A            | N/A            | N/A            |

## SENIOR AFFAIRS

| Attribute  | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|--|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Offer Diverse Programs and Activities through Community Partnerships** | # of older adults transported out of town for recreational trips*** | N/A             | N/A             | 1,500             | 2,051             | N/A               |
|  | % of surveyed participants satisfied with center programming***     | N/A             | N/A             | 90%               | N/A               | 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*

## 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 human and financial resources to those areas where 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 and 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### Refuse Disposal Operating Fund – 651

The FY/27 proposed operating budget for the Solid Waste Management Department totals \$95.8 million, an increase of \$3.7 million, or 4.1%, from the FY/26 original budget.

The Solid Waste transfers to other funds increase by \$1 million. Clean cities expenses, reallocated from ACS, HHH, DMD, 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, and \$345 thousand in contractual services. 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 \$99 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 to the debt service fund was removed. The debt service fund has sufficient cash balance to support the principal and interest appropriation. The transfer to 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.

Total revenues for the Solid Waste Management Department, including miscellaneous and enterprise sources, are estimated at \$95.1 million, representing a 7% increase, or \$6.3 million, over the original FY/26 budget. For FY/27, the commercial rate increase is expected to generate approximately \$1.8 million in additional revenue, while a \$4.5 million increase results from raising the rate at convenience centers from \$5.25 to \$10.50 per load.

The department updates the "cost of service" analysis annually to determine if a rate adjustment is needed. As in prior budget proposals, the FY/27 proposed budget resolution includes a contingency appropriation for the cost of fuel when it exceeds \$2.30 per gallon [ref Ordinance §9-10-1-11(K)]. This will allow the department to appropriate funding in the fuel line only when and as needed.

#### 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<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>              |                            |                            |                           |                                |                            |                                |
| <b><u>265 - Operating Grants Fund</u></b>   |                            |                            |                           |                                |                            |                                |
| 5400015-Project Program (265) - Solid Waste | 67                         | 0                          | 0                         | 0                              | 78                         | 78                             |
| <b>Total 265 - Operating Grants Fund</b>    | <b>67</b>                  | <b>0</b>                   | <b>0</b>                  | <b>0</b>                       | <b>78</b>                  | <b>78</b>                      |

## SOLID WASTE MANAGEMENT

| (\$000's)   | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>651 - Refuse Disposal Operating Fund</b>       |                            |                            |                           |                                 |                            |                                |
| 5400001-SW-Collections                            | 30,192                     | 26,428                     | 26,428                    | 28,534                          | 26,975                     | 547                            |
| 5400002-SW-Disposal                               | 13,255                     | 13,110                     | 13,110                    | 12,726                          | 12,604                     | (506)                          |
| 5400003-SW-Adm Svcs                               | 9,744                      | 10,053                     | 10,053                    | 9,361                           | 10,006                     | (47)                           |
| 5400005-SW-Clean City                             | 15,831                     | 15,904                     | 15,904                    | 15,218                          | 15,858                     | (46)                           |
| 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                           | 9,108                      | 969                            |
| 5400012-SW-Maintenance - Support Svcs             | 7,076                      | 7,208                      | 7,208                     | 6,865                           | 11,615                     | 4,407                          |
| 5400016-SW-Trsf to CIP Fund 305                   | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>Total 651 - Refuse Disposal Operating Fund</b> | <b>100,654</b>             | <b>92,086</b>              | <b>92,086</b>             | <b>92,086</b>                   | <b>95,832</b>              | <b>3,746</b>                   |
| <b>655 - Refuse Disposal Debt Svc Fund</b>        |                            |                            |                           |                                 |                            |                                |
| 5400007-SW-Debt Service                           | 2,771                      | 2,767                      | 2,767                     | 2,767                           | 2,764                      | (3)                            |
| <b>Total 655 - Refuse Disposal Debt Svc Fund</b>  | <b>2,771</b>               | <b>2,767</b>               | <b>2,767</b>              | <b>2,767</b>                    | <b>2,764</b>               | <b>(3)</b>                     |
| <b>TOTAL APPROPRIATIONS</b>                       | <b>103,492</b>             | <b>94,853</b>              | <b>94,853</b>             | <b>94,853</b>                   | <b>98,674</b>              | <b>3,821</b>                   |
| Intradepartmental Adjustments                     | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                         | <b>103,492</b>             | <b>94,853</b>              | <b>94,853</b>             | <b>94,853</b>                   | <b>98,674</b>              | <b>3,821</b>                   |
| <b>TOTAL FULL-TIME POSITIONS</b>                  | <b>542</b>                 | <b>542</b>                 | <b>542</b>                | <b>542</b>                      | <b>542</b>                 | <b>0</b>                       |

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

| (\$000's)                         | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|-----------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                 |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds   | 1,327                      | 1,324                      | 1,324                     | 1,327                           | 1,324                      | 0                              |
| Total Enterprise Revenues         | 90,879                     | 86,896                     | 86,896                    | 89,176                          | 93,156                     | 6,260                          |
| Total Miscellaneous               | 885                        | 300                        | 300                       | 724                             | 300                        | 0                              |
| Total Intergovernmental Revenues  | 162                        | 274                        | 274                       | 274                             | 274                        | 0                              |
| <b>TOTAL REVENUES</b>             | <b>93,253</b>              | <b>88,794</b>              | <b>88,794</b>             | <b>91,500</b>                   | <b>95,054</b>              | <b>6,260</b>                   |
| BEGINNING WORKING CAPITAL BALANCE | 9,514                      | 1,984                      | 1,984                     | 1,984                           | 1,089                      | (895)                          |
| <b>TOTAL RESOURCES</b>            | <b>102,767</b>             | <b>90,778</b>              | <b>90,778</b>             | <b>93,484</b>                   | <b>96,143</b>              | <b>5,365</b>                   |
| <b>APPROPRIATIONS:</b>            |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations    | 76,099                     | 72,703                     | 72,703                    | 72,703                          | 77,058                     | 4,355                          |
| Total Transfers to Other Funds    | 24,555                     | 19,383                     | 19,383                    | 19,383                          | 18,774                     | (609)                          |
| <b>TOTAL APPROPRIATIONS</b>       | <b>100,654</b>             | <b>92,086</b>              | <b>92,086</b>             | <b>92,086</b>                   | <b>95,832</b>              | <b>3,746</b>                   |

## SOLID WASTE MANAGEMENT

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

| (\$000's)                      | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| ADJUSTMENTS TO WORKING CAPITAL | (129)                      | (310)                      | (310)                     | (310)                           | (310)                      | 0                              |
| ENDING WORKING CAPITAL BALANCE | 1,984                      | (1,618)                    | (1,618)                   | 1,089                           | 1                          | 1,618                          |

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

| (\$000's)                       | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>               |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds | 2,784                      | 0                          | 0                         | 0                               | 0                          | 0                              |
| Total Miscellaneous             | 504                        | 5                          | 5                         | 158                             | 5                          | 0                              |
| <b>TOTAL REVENUES</b>           | <b>3,288</b>               | <b>5</b>                   | <b>5</b>                  | <b>158</b>                      | <b>5</b>                   | <b>0</b>                       |
| BEGINNING FUND BALANCE          | 9,120                      | 9,637                      | 9,637                     | 9,637                           | 7,028                      | (2,609)                        |
| <b>TOTAL RESOURCES</b>          | <b>12,408</b>              | <b>9,642</b>               | <b>9,642</b>              | <b>9,795</b>                    | <b>7,033</b>               | <b>(2,609)</b>                 |
| <b>APPROPRIATIONS:</b>          |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations  | 2,771                      | 2,767                      | 2,767                     | 2,767                           | 2,764                      | (3)                            |
| <b>TOTAL APPROPRIATIONS</b>     | <b>2,771</b>               | <b>2,767</b>               | <b>2,767</b>              | <b>2,767</b>                    | <b>2,764</b>               | <b>(3)</b>                     |
| <b>FUND BALANCE PER ACFR</b>    | <b>9,637</b>               | <b>6,875</b>               | <b>6,875</b>              | <b>7,028</b>                    | <b>4,269</b>               | <b>(2,606)</b>                 |
| ADJUSTMENTS TO FUND BALANCE     | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>AVAILABLE FUND BALANCE</b>   | <b>9,637</b>               | <b>6,875</b>               | <b>6,875</b>              | <b>7,028</b>                    | <b>4,269</b>               | <b>(2,606)</b>                 |

### PERFORMANCE MEASURES

| Data Point                 | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY/26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY/27<br>(If Applicable) |
|----------------------------|-----------------|-----------------|------------------------------------|-------------------|------------------------------------|
| # of residential customers | 183,241         | 184,550         | 184,295                            | 184,869           | 185,187                            |
| # of commercial customers  | 11,950          | 12,155          | 12,160                             | 12,203            | 12,251                             |
| Total waste landfilled     | 546,976         | 550,266         | 535,000                            | 265,598           | 535,000                            |

## SOLID WASTE MANAGEMENT

| Data Point                                 | Actual FY/24 | Actual FY/25 | Target FY/26 (If Applicable) | Mid-Year FY/26 | Target FY/27 (If Applicable) |
|--|--------------|--------------|------------------------------|----------------|------------------------------|
| Total pounds landfilled per person per day | 3.92         | 4.39         | 3.56                         | 2.17           | 3.92                         |
| Total tons recycled, processed, and sold   | 45,034       | 41,417       | 56,000                       | 20,908         | 56,000                       |
| Social media likes/follows                 | 29,260       | 30,273       | 30,500                       | 27,824         | 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

#### Collect Commercial and Residential Refuse and Recycling

| Attribute               | Measures                                   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY/27 |
|-------------------------|--|--------------|--------------|----------------|----------------|----------------|
| Effectiveness           | % of residential refuse missed pick-ups    | 0.14%        | 0.15%        | 0.16%          | 0.08%          | 0.16%          |
| Recycling contamination | Recycling contamination rate (NEW MEASURE) | 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 | Mid-Year FY/26 | Proposed FY/27 |
|-----------------------|---|--------------|--------------|----------------|----------------|----------------|
|                       | # of waste tons collected - commercial  | 192,525      | 196,947      | 200,000        | 80,810         | 200,000        |
| Usage                 | # of waste tons collected - residential | 169,382      | 168,967      | 180,076        | 70,978         | 180,076        |
| Diversion (recycling) | % of residential waste diverted         | 17%          | 15%          | 25%            | 8%             | 25%            |
| Environmental impact  | # customers using convenience centers   | 187,739      | 287,752      | 271,336        | 137,726        | 271,336        |

## SOLID WASTE MANAGEMENT

### Clean Community Spaces

| Attribute   | Measures                          | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY27 |
|-------------|-----------------------------------|--------------|--------------|----------------|----------------|---------------|
| Impact      | # of illegal dump sites cleaned   | 5,590        | 4,916        | 12,000         | 2,741          | 5,550         |
| Timeliness  | # of graffiti sites cleaned       | 51,740       | 45,466       | 45,000         | 27,443         | 50,000        |
| Proactivity | # of large item pick-ups serviced | 56,886       | 58,663       | 64,000         | 28,565         | 60,000        |

### Community Education and Outreach

| Attribute     | Measures                           | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY27 |
|---------------|------------------------------------|--------------|--------------|----------------|----------------|---------------|
| Outreach      | # of public events                 | 42           | 66           | 50             | 27             | 50            |
| Participation | # of participants in public events | 3,347        | 12,965       | 4,500          | 2,311          | 4,500         |

### Support Services

| Attribute             | Measures                  | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed FY27 |
|-----------------------|---------------------------|--------------|--------------|----------------|----------------|---------------|
| Fiscal responsibility | % billing collection rate | 100          | 100          | 100            | 100            | 100           |

## 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), 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.

### FISCAL YEAR 2027 HIGHLIGHTS

A core priority of this department's budget is the streamlining of personnel and contracts.

#### General Fund - 110

The FY/27 proposed General Fund budget is \$17.3 million, a 3.4% decrease from the original FY/26 budget of \$17.9 million.

Technical adjustments include \$231 thousand for wage increases to frontline staff, subject to negotiations for positions associated with a union, and net medical, vision, dental, and insurance administration premium increases of \$118 thousand.

Additional technical adjustments include a cost-neutral reallocation of \$17 thousand from operating to personnel to reclassify a customer support manager position, the mid-year addition of a DTI Associate Director position, and the transfer of four positions to other departments. 20 positions are eliminated through budget cuts totaling \$2.8 million across a range of technology and systems roles.

Telephone increases \$6 thousand; network increases \$70 thousand; and fleet shows a minor decrease. Risk

assessments decrease a net \$47 thousand. Operating costs are reduced by \$120 thousand through reductions to Zoom licenses, the Speridian contract, and the NM Tech Council.

The proposed budget includes non-recurring carryforwards totaling \$333 thousand for software licenses and subscriptions, including Cisco UCS, ESRI in support of APD, Trendmicro, PeopleSoft, Mythics PAAS credits, DocuSign, Finesse, and 311 call center scripting.

General Fund full-time position count is 106, a decrease of 23 from the FY/26 level of 129.

#### Equipment Replacement Fund - 730

The FY/27 proposed budget for this fund is \$500 thousand for annual PC refreshes, unchanged from the FY/26 original budget.

#### Communications Fund - 745

The Communications Fund budget is \$13.8 million for FY/27, an increase of 4.9%, or \$647 thousand, from the FY/26 original budget of \$13.1 million.

Technical adjustments include frontline staff raises, subject to negotiations for positions associated with a union, of \$38 thousand; net medical, vision, dental, and insurance administration premium increases of \$18 thousand; and a \$700 thousand increase to operating appropriations drawn from fund balance to support licenses and technology needs. Telephone expenses increase \$98 thousand, primarily for additional phones for APD officers. Network decreases \$336 thousand while radio increases \$81 thousand. Risk assessments increase a net \$5 thousand, and IDOH increases \$13 thousand. Internal service transfers decrease a net \$237 thousand overall.

The position count remains at 17.

| (\$000's)  | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|--|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>                               |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>                             |                            |                            |                           |                                |                            |                                |
| 3600001-TI-Information Services                              | 12,257                     | 12,611                     | 12,656                    | 12,560                         | 11,849                     | (762)                          |
| 3600002-TI-Data Management for APD                           | 1,111                      | 1,215                      | 1,221                     | 1,212                          | 990                        | (225)                          |
| 3600007-TI-Citizen Services                                  | 4,189                      | 4,051                      | 4,069                     | 4,143                          | 4,439                      | 388                            |
| <b>Total 110 - General Fund</b>                              | <b>17,557</b>              | <b>17,877</b>              | <b>17,946</b>             | <b>17,916</b>                  | <b>17,278</b>              | <b>(599)</b>                   |
| <b><u>265 - Operating Grants Fund</u></b>                    |                            |                            |                           |                                |                            |                                |
| 3600265-TI-Project Program (265) - Technology and Innovation | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>Total 265 - Operating Grants Fund</b>                     | <b>0</b>                   | <b>0</b>                   | <b>0</b>                  | <b>0</b>                       | <b>0</b>                   | <b>0</b>                       |

## TECHNOLOGY AND INNOVATION

| (\$000's)                                     | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>730 - Equipment Replacement Fund</b>       |                            |                            |                           |                                 |                            |                                |
| 3600053-Project Program (730) - DTI           | 255                        | 500                        | 500                       | 500                             | 500                        | 0                              |
| <b>Total 730 - Equipment Replacement Fund</b> | <b>255</b>                 | <b>500</b>                 | <b>500</b>                | <b>500</b>                      | <b>500</b>                 | <b>0</b>                       |
| <b>745 - Communications Fund</b>              |                            |                            |                           |                                 |                            |                                |
| 3600003-TI-City Communications                | 11,183                     | 12,787                     | 12,787                    | 12,776                          | 13,421                     | 634                            |
| 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                              |
| <b>Total 745 - Communications Fund</b>        | <b>11,435</b>              | <b>13,112</b>              | <b>13,112</b>             | <b>13,101</b>                   | <b>13,759</b>              | <b>647</b>                     |
| <b>TOTAL APPROPRIATIONS</b>                   | <b>29,246</b>              | <b>31,489</b>              | <b>31,558</b>             | <b>31,516</b>                   | <b>31,537</b>              | <b>48</b>                      |
| Intradepartmental Adjustments                 | 0                          | 0                          | 0                         | 0                               | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>                     | <b>29,246</b>              | <b>31,489</b>              | <b>31,558</b>             | <b>31,516</b>                   | <b>31,537</b>              | <b>48</b>                      |
| <b>TOTAL FULL-TIME POSITIONS</b>              | <b>148</b>                 | <b>146</b>                 | <b>146</b>                | <b>146</b>                      | <b>123</b>                 | <b>(23)</b>                    |

### EQUIPMENT REPLACEMENT FUND 730 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

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

## TECHNOLOGY AND INNOVATION

### COMMUNICATIONS FUND 745 RESOURCES, APPROPRIATIONS AND WORKING CAPITAL BALANCE

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Revenues       | 11,920                     | 13,064                     | 13,064                    | 13,064                          | 13,625                     | 561                            |
| Total Miscellaneous                   | 43                         | 0                          | 0                         | 11                              | 0                          | 0                              |
| Total Intergovernmental Revenues      | (15)                       | 0                          | 0                         | 0                               | 0                          | 0                              |
| Total Taxes                           | 161                        | 178                        | 178                       | 178                             | 178                        | 0                              |
| <b>TOTAL REVENUES</b>                 | <b>12,109</b>              | <b>13,242</b>              | <b>13,242</b>             | <b>13,253</b>                   | <b>13,803</b>              | <b>561</b>                     |
| BEGINNING WORKING CAPITAL BALANCE     | 237                        | 1,094                      | 1,094                     | 1,094                           | 1,253                      | 159                            |
| <b>TOTAL RESOURCES</b>                | <b>12,346</b>              | <b>14,336</b>              | <b>14,336</b>             | <b>14,347</b>                   | <b>15,055</b>              | <b>719</b>                     |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Internal Service Operations     | 11,183                     | 12,787                     | 12,787                    | 12,776                          | 13,421                     | 634                            |
| Total Transfers to Other Funds        | 252                        | 325                        | 325                       | 325                             | 338                        | 13                             |
| <b>TOTAL APPROPRIATIONS</b>           | <b>11,435</b>              | <b>13,112</b>              | <b>13,112</b>             | <b>13,101</b>                   | <b>13,759</b>              | <b>647</b>                     |
| ADJUSTMENTS TO WORKING CAPITAL        | 183                        | 14                         | 14                        | 7                               | 0                          | (14)                           |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>1,094</b>               | <b>1,238</b>               | <b>1,238</b>              | <b>1,253</b>                    | <b>1,296</b>               | <b>58</b>                      |

### 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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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 | Mid-Year FY/26 | Proposed FY/27 |
|--|---|--------------|--------------|----------------|----------------|----------------|
| Public Wi-Fi is available and used                     | % of City within 10-minute walk of free City Wi-Fi          | 28%          | 30%          | 32%            | 30%            | 32%            |
|  | Average weekly traffic via free City Wi-Fi (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 | Mid-Year FY/26 | Proposed 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%        |              | 90.0%          | TBD            | 90.0%          |
|  | % extremely satisfied with solution provided by 311 (NEW MEASURE)* | 72.6         |              | 60.0%          | TBD            | 60.0%          |
| City website is the premier source of information to the public      | Unique visits to the City website (1,000s)                         | 10,700       | 15,900       | 10,500         | 5,800          | 10,500         |

### Provide High Quality Technology and Innovation Services

| Attribute   | Measures   | Actual FY/24 | Actual FY/25 | Approved FY/26 | Mid-Year FY/26 | Proposed 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   | 75.0%        | 80.0%        | 60.0%          | 80.0%          | 75.0%          |

\* Annual survey conducted in March

## 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.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

The FY/27 proposed General Fund budget reflects a restructured budget that realigns resources to meet current needs. General Fund subsidy for the FY/27 proposed budget is \$25.3 million, a decrease of \$4 million from the FY/26 original budget. All the subsidy funding is recurring.

#### Transit Operating Fund - 661

The FY/27 proposed budget for the Transit Department Operating Fund is \$62.7 million, a decrease of 6.5%, or \$4.4 million above 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 proposed budget includes a \$3.8 million budget cut from eliminating fifty-two positions. 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 \$102 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.

Total revenues are projected at \$58.9 million. This amount consists of \$486 thousand in enterprise advertising revenues, \$23.8 million in Transportation Infrastructure Tax, \$9.1 million from inter-governmental and miscellaneous sources and \$25.3 million from the General Fund subsidy.

The department's total full-time position count is 488.

#### Transit Debt Service Fund - 667

There is currently no outstanding debt.

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>            |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>          |                            |                            |                           |                                |                            |                                |
| 5700004-TR-Gen Trsf to Transit Ops        | 30,081                     | 29,231                     | 29,231                    | 29,231                         | 25,257                     | (3,974)                        |
| <b>Total 110 - General Fund</b>           | <b>30,081</b>              | <b>29,231</b>              | <b>29,231</b>             | <b>29,231</b>                  | <b>25,257</b>              | <b>(3,974)</b>                 |
| <b><u>265 - Operating Grants Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 5700015-Project Program (265) - Transit   | 357                        | 573                        | 573                       | 573                            | 0                          | (573)                          |
| <b>Total 265 - Operating Grants Fund</b>  | <b>357</b>                 | <b>573</b>                 | <b>573</b>                | <b>573</b>                     | <b>0</b>                   | <b>(573)</b>                   |

## TRANSIT

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>661 - Transit Operating Fund</b>       |                            |                            |                           |                                 |                            |                                |
| 5700001-TR-Special Events Program         | 92                         | 96                         | 96                        | 51                              | 96                         | 0                              |
| 5700002-TR-Trsf to General Fund           | 6,239                      | 6,821                      | 6,821                     | 6,821                           | 6,574                      | (247)                          |
| 5700003-TR-Strategic Support              | 6,141                      | 7,221                      | 7,221                     | 6,813                           | 5,440                      | (1,781)                        |
| 5700006-TR-ABQ Ride                       | 42,093                     | 33,369                     | 33,369                    | 29,726                          | 33,225                     | (144)                          |
| 5700007-TR-Trsf to TR Grants Fund         | 463                        | 463                        | 463                       | 463                             | 463                        | 0                              |
| 5700008-TR-Paratransit Svcs               | 8,030                      | 7,880                      | 7,880                     | 7,920                           | 7,771                      | (109)                          |
| 5700009-TR-Facility Maintenance           | 3,919                      | 3,001                      | 3,001                     | 5,011                           | 3,189                      | 188                            |
| 5700011-TR-ABQ Rapid Transit              | 6,682                      | 5,474                      | 5,474                     | 7,232                           | 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                              |
| <b>Total 661 - Transit Operating Fund</b> | <b>76,403</b>              | <b>67,068</b>              | <b>67,068</b>             | <b>66,780</b>                   | <b>62,715</b>              | <b>(4,353)</b>                 |
| <b>TOTAL APPROPRIATIONS</b>               | <b>106,841</b>             | <b>96,872</b>              | <b>96,872</b>             | <b>96,584</b>                   | <b>87,972</b>              | <b>(8,900)</b>                 |
| Intradepartmental Adjustments             | 30,081                     | 29,231                     | 29,231                    | 29,231                          | 25,257                     | (3,974)                        |
| <b>NET APPROPRIATIONS</b>                 | <b>76,760</b>              | <b>67,641</b>              | <b>67,641</b>             | <b>67,353</b>                   | <b>62,715</b>              | <b>(4,926)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>549</b>                 | <b>540</b>                 | <b>540</b>                | <b>540</b>                      | <b>488</b>                 | <b>(52)</b>                    |

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

| (\$000's)                             | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST. ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------------|----------------------------|--------------------------------|
| <b>RESOURCES:</b>                     |                            |                            |                           |                                 |                            |                                |
| Total Transfer from Other Funds       | 52,514                     | 52,485                     | 52,485                    | 52,485                          | 49,050                     | (3,435)                        |
| Total Enterprise Revenues             | 367                        | 350                        | 350                       | 1,048                           | 736                        | 386                            |
| Total Miscellaneous                   | 1,280                      | 0                          | 0                         | 340                             | 0                          | 0                              |
| Total Intergovernmental Revenues      | 8,045                      | 8,163                      | 8,163                     | 8,163                           | 9,071                      | 908                            |
| <b>TOTAL REVENUES</b>                 | <b>62,207</b>              | <b>60,998</b>              | <b>60,998</b>             | <b>62,036</b>                   | <b>58,857</b>              | <b>(2,141)</b>                 |
| BEGINNING WORKING CAPITAL BALANCE     | 24,685                     | 10,113                     | 10,113                    | 10,113                          | 5,365                      | (4,748)                        |
| <b>TOTAL RESOURCES</b>                | <b>86,891</b>              | <b>71,111</b>              | <b>71,111</b>             | <b>72,149</b>                   | <b>64,222</b>              | <b>(6,889)</b>                 |
| <b>APPROPRIATIONS:</b>                |                            |                            |                           |                                 |                            |                                |
| Total Operating Appropriations        | 66,957                     | 57,041                     | 57,041                    | 56,753                          | 55,528                     | (1,513)                        |
| Total Transfers to Other Funds        | 9,445                      | 10,027                     | 10,027                    | 10,027                          | 7,187                      | (2,840)                        |
| <b>TOTAL APPROPRIATIONS</b>           | <b>76,403</b>              | <b>67,068</b>              | <b>67,068</b>             | <b>66,780</b>                   | <b>62,715</b>              | <b>(4,353)</b>                 |
| ADJUSTMENTS TO WORKING CAPITAL        | (376)                      | 386                        | 386                       | (4)                             | (10)                       | (396)                          |
| <b>ENDING WORKING CAPITAL BALANCE</b> | <b>10,113</b>              | <b>4,429</b>               | <b>4,429</b>              | <b>5,365</b>                    | <b>1,497</b>               | <b>(2,932)</b>                 |

# TRANSIT

## DEPARTMENT BY THE NUMBERS

| Data Point                                     | Actual<br>FY/24 | Actual<br>FY/25 | Target<br>FY26<br>(If Applicable) | Mid-Year<br>FY/26 | Target<br>FY27<br>(If Applicable) |
|--|-----------------|-----------------|-----------------------------------|-------------------|-----------------------------------|
| Fixed Route (ABQ Ride) Boardings (New in FY27) | 4,399,012       | 5,212,931       | 5,675,000                         | 5,306,000         | 5,300,000                         |
| ART Boardings                                  | 2,315,206       | 2,270,526       | 2,200,000                         | 2,145,000         | 2,200,000                         |
| Para-Transit (Sun Van) Boardings (New in FY27) | 190,211         | 196,827         | 199,000                           | 220,000           | 230,000                           |
| ABQ Connect Boardings (New in FY27)            | 1,904           | 14,685          | 13,520                            | 15,500            | 19,000                            |
| Weekly Fixed Route Service Hours (New in FY27) | 5,652           | 5,477           | New                               | 6,250             | 6,900                             |
| # Bus Stops with Shelters                      | 638             | 662             | 670                               | 677               | 647                               |
| # Bus Stops without Shelters                   | 2,107           | 2,082           | 2,075                             | 2,097             | 1,239                             |
| # of Bus Pull-outs                             | 62              | 62              | 75                                | 68                | 73                                |

## 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's ability to perform these services at a high level.

### Bus Services

| Attribute             | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|-----------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Ridership             | Fixed route and rapid transit boardings                          | 6,714,218       | 7,483,457       | 7,875,000         | 7,451,000         | 7,500,000         |
| Customer Satisfaction | 311 Citizen Contact Center Calls - Transit                       | 221,555         | 174,816         | 231,383           | 51,581            | 110,000           |
|                       | 311 Citizen Contact Center Transit Calls as % of Total 311 Calls | 28.3%           | 22.4%           | 25.7%             | 17.7%             | 18.0%             |

### Van Services

| Attribute | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|-----------|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Ridership | Total Para-Transit Passenger Boardings                                | 190,211         | 196,827         | 199,000           | 220,000           | 230,000           |
| On-Time   | Percent of trips On-Time Arrival (Monthly Average) - Pick-up Time     | 81.1%           | 83.3%           | 85.0%             | 85.0%             | 93.0%             |
|           | Percent of Trips On-Time Arrival (Monthly Average) - Appointment Time | 91.3%           | 91.6%           | 93.0%             | 92.0%             | 95.0%             |

### Support Services

| Attribute         | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>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)                | New             | New             | New               | 02:16             | 02:10             |
|                   | Average Handle Time (New in FY27)               | New             | New             | New               | 03:20             | 03:13             |
|                   | Number of Calls Handled (New in FY27)           | New             | New             | New               | 203,859           | 196,859           |

## YOUTH AND FAMILY SERVICES

Effective July 1, 2024, the former Family and Community Services Department (FCS) was restructured into two separate departments: the Health, Housing and Homelessness Department (HHH) and the Youth and Family Services Department (YFS).

YFS provides a variety of programs focused on early childhood education, out-of-school time opportunities, community recreation, and support for seniors to promote aging with dignity and independence. The Department operates nearly two dozen community centers, offering public access to gymnasiums, meeting rooms, kitchens, multipurpose activity rooms, computer labs, weight/fitness rooms, athletic fields, and multipurpose courts. YFS also manages 18 child and family development centers in a collaborative effort of Federal, State, and City funding to provide quality early learning opportunities for children from birth to 5 years old.

### MISSION

To provide quality early learning, education, youth services, and recreation to promote healthy aging and improved quality of life for the entire Albuquerque community.

### FISCAL YEAR 2027 HIGHLIGHTS

#### General Fund - 110

This year's budget focuses on three key priorities: strengthening teen programming, increasing part-time pay for frontline staff, and reorganizing early childhood programs to take advantage of new state-funded free childcare, with the goal of expanding partnerships and reach.

The proposed FY/27 General Fund budget for the Youth and Family Services Department totals \$25.9 million, an increase of \$684 thousand, or 2.7%, from the FY/26 original budget of \$25.2 million.

Personnel adjustments reflect both compliance with recent New Mexico state law changes and a strategic opportunity to realign our early childhood staffing model. In response to recent state changes to early childhood educator licensing and certification tier requirements, the organization is restructuring its classroom staffing, resulting in the elimination of 42 positions and the transfer of one position to another department.

Budget cuts totaling \$3.5 million reflect these structural changes. Separately, personnel adjustments include \$206 thousand for frontline employee raises, subject to union negotiations for applicable positions, a net increase of \$158 thousand for medical, dental, and insurance administration and a \$3 thousand decrease in basic life (BLIF).

Internal service costs associated with communication, risk assessments, and fleet decrease by \$254 thousand.

FY/27 non-recurring funding totals \$575 thousand to support after-school programs, Westgate Bike Shop operations, SW Education Partners, the National Dance Institute, and Amigos y Amigas.

General Fund FY/27 full-time position count is 143.

#### Operating Grants Fund - 265

Operating grants for FY/27, appropriated in separate legislation, is estimated at \$17million and includes funding 70 full-time positions.

| (\$000's)                                 | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|---|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| <b>PROGRAM SUMMARY BY FUND</b>            |                            |                            |                           |                                |                            |                                |
| <b><u>110 - General Fund</u></b>          |                            |                            |                           |                                |                            |                                |
| 2900007-FC-Strategic Support              | 1,142                      | 1,421                      | 1,427                     | 1,484                          | 1,810                      | 389                            |
| 2900010-FC-Child and Family Developmnt    | 3,947                      | 5,613                      | 5,640                     | 3,583                          | 4,614                      | (999)                          |
| 2900011-FC-Community Recreation           | 15,481                     | 15,619                     | 15,645                    | 17,083                         | 17,331                     | 1,712                          |
| 2900020-FC-Educational Initiatives        | 2,096                      | 2,566                      | 2,568                     | 2,489                          | 2,148                      | (418)                          |
| 2900022-FC-Transfer to Fund 305           | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>Total 110 - General Fund</b>           | <b>22,665</b>              | <b>25,219</b>              | <b>25,280</b>             | <b>24,639</b>                  | <b>25,903</b>              | <b>684</b>                     |
| <b><u>265 - Operating Grants Fund</u></b> |                            |                            |                           |                                |                            |                                |
| 2900026-Project Program (265) - YFS       | 33,816                     | 20,957                     | 20,957                    | 20,957                         | 17,028                     | (3,929)                        |
| <b>Total 265 - Operating Grants Fund</b>  | <b>33,816</b>              | <b>20,957</b>              | <b>20,957</b>             | <b>20,957</b>                  | <b>17,028</b>              | <b>(3,929)</b>                 |
| <b>TOTAL APPROPRIATIONS</b>               | <b>56,481</b>              | <b>46,176</b>              | <b>46,237</b>             | <b>45,596</b>                  | <b>42,931</b>              | <b>(3,245)</b>                 |

## YOUTH AND FAMILY SERVICES

| (\$000's)                        | FY25<br>ACTUAL<br>EXPENSES | FY26<br>ORIGINAL<br>BUDGET | FY26<br>REVISED<br>BUDGET | FY26<br>EST.ACTUAL<br>EXPENSES | FY27<br>PROPOSED<br>BUDGET | CURRENT YR/<br>ORIGINAL<br>CHG |
|----------------------------------|----------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|
| Intradepartmental Adjustments    | 0                          | 0                          | 0                         | 0                              | 0                          | 0                              |
| <b>NET APPROPRIATIONS</b>        | <b>56,481</b>              | <b>46,176</b>              | <b>46,237</b>             | <b>45,596</b>                  | <b>42,931</b>              | <b>(3,245)</b>                 |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>260</b>                 | <b>255</b>                 | <b>255</b>                | <b>256</b>                     | <b>213</b>                 | <b>(42)</b>                    |

### 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<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|---------------------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Early Childhood Education | # of children served through the City's early childhood education programs   | 467             | 465             | 650               | 380               | 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%               | 79%               | 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%               | 87%               | 97%               |
|                           | % of children who are up to date with immunization or received all possible  | 88%             | 90%             | 97%               | 87%               | 97%               |
|                           | Total # of meals served to children in early childhood education programs  | 115,306         | 121,934         | 175,000           | 50,757            | 135,000           |

#### Out of school time opportunities

| Attribute        | Measures  | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|------------------|---|-----------------|-----------------|-------------------|-------------------|-------------------|
| Participation    | # of teens participating in Teen Nights at Community Centers      | 438             | 603             | 700               | 100               | 700               |
|                  | # of youth participating in programs during the summer            | 41,563          | 47,299          | 60,000            | N/A               | 60,000            |
|                  | # of youth participating in programs during the school year       | 134,594         | 144,536         | 130,000           | 66,998            | 130,000           |
| Career Readiness | # of students enrolled in the Job Mentor Program                  | 645             | 1,345           | 1,000             | 664               | 1,000             |
|                  | # of Job Mentor Program participants with paid summer internships | 131             | 118             | 100               | N/A               | 100               |

#### Community recreation

| Attribute  | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Recreation | # of adults attending (registered and guest) community centers | 178,859         | 211,621         | 160,000           | 131,439           | 160,000           |
|            | # of adults participating in Therapeutic Recreation programs   | 5,885           | 8,400           | 8,000             | 5,243             | 8,000             |

#### Supports for seniors to enhance quality of life

| Attribute      | Measures   | Actual<br>FY/24 | Actual<br>FY/25 | Approved<br>FY/26 | Mid-Year<br>FY/26 | Proposed<br>FY/27 |
|----------------|--|-----------------|-----------------|-------------------|-------------------|-------------------|
| Adult Day Care | # of hours of care provided through Adult Day Care                       | 43,264          | 50,207          | 53,733            | 24,725            | 53,733            |
| In-Home Care   | # of hours of care provided by in-home respite caregivers                | 4,794           | 4,225           | 7,929             | 2,459             | 5,500             |
|                | # of hours of care provided through homemaker and personal care services | 7,250           | 9,496           | 12,351            | 7,243             | 14,780            |

## YOUTH AND FAMILY SERVICES

### YOUTH AND FAMILY SERVICES CONTRACTS

(SOME CONTRACTS ARE MULTI-YEAR)

**Goal 1: HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.**

| Program                                   | Contractor   | Services  | FY/27 Proposed    | Funding Source | Contract Type |
|---|--|---|-------------------|----------------|---------------|
| <b>Area Agency on Aging Grant</b>         |  |   |                   |                |               |
|   | 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 Enhanced Fitness   | 84,000            | AAA            | SS            |
| <b>Total Area Agency on Aging Grant</b>   |  |   | <b>15,614,000</b> |                |               |
| <b>Child and Family Development</b>       |  |   |                   |                |               |
|   | Canteen  | Meals for children in Child Development Programs  | 480,000           | CYFD           | PT            |
|   | CACFP  | Child & Adult Care Food Program   | 480,000           | SF             | PT            |
|   | ChildPlus  | 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            |
| <b>Total Child and Family Development</b> |  |   | <b>1,052,000</b>  |                |               |
| <b>Community Recreation</b>               |  |   |                   |                |               |
|   | Rhubarb & Elliott                                  | Evening Meals for At-Risk children attending community centers                                  | 758,000           | CYFD           | PT            |
|   | APS  | Summer Lunch  | 950,000           | SF             | PT            |
| <b>Total Community Recreation</b>         |  |   | <b>1,708,000</b>  |                |               |
| <b>Educational Initiatives</b>            |  |   |                   |                |               |
|   | 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            |

## YOUTH AND FAMILY SERVICES

| Program                                  | Contractor | Services                       | FY/27<br>Proposed | Funding<br>Source | Contract<br>Type |
|--|------------|--------------------------------|-------------------|-------------------|------------------|
| ABC Community School Partnership / APS   |            | Out of School Time             | 288,137           | GF 3/8            | SS               |
| ABC Community School Partnership / Bemco |            | Director Salary                | 15,375            | GF                | SS               |
| ABC Community School Partnership / Bemco |            | Director Salary                | 34,625            | GF QTR            | SS               |
| APS                                      |            | Title I McKinney-Vento Program | 80,000            | GF                | SS               |
| APS                                      |            | JMP Coordinator Stipends       | 208,500           | GF                | SS               |
| YDI                                      |            | JMP Student Stipends           | 191,700           | GF                | SS               |
| <b>Total Educational Initiatives</b>     |            |                                | <b>1,942,837</b>  |                   |                  |

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 |   |                   |
|--------------------------|---|-------------------|
| 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                            | 933,700           |
| GF QTR                   | General Fund 110 Public Safety Quarter Cent | 721,000           |
| GF 3/8                   | General Fund 3/8 Tax                        | 288,137           |
|                          |   | <b>20,316,837</b> |
| Totals by Contract Type  |   |                   |
| IG                       | Intergovernmental                           | 9,828,500         |
| PT                       | Professional Technical                      | 3,758,000         |
| SS                       | Social Service                              | 6,730,337         |
|                          |   | <b>20,316,837</b> |

## **BONDED INDEBTEDNESS**



## BONDED INDEBTEDNESS

The City finances a substantial portion of its traditional municipal capital improvements with General Obligation (GO) bonds. However, certain capital improvements are financed with revenue bonds. The City's Capital Implementation Program (CIP) consists of a ten-year program, with a general obligation bond election held every odd-numbered year to approve the two-year capital budget portion of the program. It was the policy of the City for more than 10 years to maintain a stable tax rate of approximately 20 mills for general obligation bond debt service. Capacity to issue bonds in future years was calculated by using a tax production at 20 mills and assumed new issues would have level annual principal payments for a ten-year retirement. Beginning in 1986, successive Statewide reassessments to bring locally assessed property values up to the statutory requirement of "current and correct" resulted in large increases in net taxable value and substantially reduced the debt service mill levy required to meet debt service on outstanding general obligation bonds.

In FY/10, the City shifted two mills from debt service to operations. This decreased the mill rate for debt service from 6.976 mills to 4.976 mills and increased the operating levy by two mills. The total tax rate (operations and debt service) will remain at the same level for taxpayers at approximately 11.52 mills for residential and non-residential taxpayers. The transfer of two mills from debt service to operations will not affect the ability to provide sufficient revenues to support the entire \$140 million bond package that was passed in November 2021. The impact to the program was limited by extending bond life to 13 years.

Enterprise projects are funded directly out of revenues or with revenue bonds supported by net revenues. To the extent that net revenues of the enterprise projects produce minimal coverage or fall short in the startup years for discrete projects, Gross Receipts Taxes have been pledged as additional security. Gross Receipts Taxes have been used to secure parking structure revenue bonds, airport

revenue bonds and Lodgers' Tax bonds that financed the construction of the Convention Center, a municipal office building and the acquisition of another office building. The City issued GRT bonds for the I-25/Paseo Del Norte Interchange project that was funded in conjunction with the State and County and completed in Spring of 2015. Bonds were issued in May of 2015 for several projects: a visitor center, sports complex, public pool, library, rapid transit project, broadband phone service (Voice over Internet Protocol), and taxable bonds in support of Local Economic Development Act projects. In 2016 GRT/Lodger's Tax Bonds were issued for purchasing a parking structure for the Entertainment District, improvements for the Convention Center, Civic Plaza and City Parking Structures. In 2020, the City issued GRT & GRT/Lodgers Tax/Hospitality Fee refunding taxable and tax-exempt bonds to refinance outstanding bonds in order to achieve debt service savings. In June 2024, the City issued \$19.83 million in Gross Receipt Tax Revenue Bonds, Series 2024 for various capital projects throughout the city. The Series 2024 Gross Receipts Tax Bonds closed on July 17, 2024.

The total outstanding general obligation indebtedness of the City as of April 1, 2026 is \$429 million shown in the table on the next page. The City does not have any short-term tax revenue anticipation notes outstanding. The amount of general-purpose general obligation debt of the City is limited to 4% of assessed valuation. As of 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 plans to issue approximately \$90 million in May 2026 with the remaining authorization to be issued in 2027. The City is scheduled to have the next general obligation bond election in November 2027.

**CITY OF ALBUQUERQUE, NM**  
**SCHEDULE OF BOND INDEBTEDNESS**  
**AS OF**  
**APRIL 1, 2026**

|  | RATINGS<br>(Moody's/S&P/Fitch) | FINAL<br>MATURITY | ORIGINAL<br>AMT ISSUED | AMOUNT<br>OUTSTANDING<br>Estimated 4/1/2026 | INTEREST<br>RATES |
|--|--------------------------------|-------------------|------------------------|---|-------------------|
| <b>GENERAL OBLIGATIONS BONDS:</b>                                |                                |                   |                        |   |                   |
| MAY12 GENERAL PURPOSE STORM SEWER REFDG SERIES C                 | Aa2/AAA/AA+                    | 07/01/13          | 7,525,000              | 0   | 0.29%             |
| APR13 GENERAL PURPOSE SERIES A                                   |                                | 07/01/26          | 70,040,000             | 0   | 2.0 - 4.0%        |
| APR13 STORM SEWER SERIES B                                       |                                | 07/01/26          | 4,980,000              | 0   | 3.00%             |
| MAY14 GENERAL PURPOSE SERIES A                                   |                                | 07/01/27          | 57,060,000             | 4,230,000                                   | 2.25 - 5.00%      |
| MAY14 STORM SEWER SERIES B                                       |                                | 07/01/27          | 5,375,000              | 5,375,000                                   | 3.5-3.75%         |
| MAY15 GENERAL PURPOSE SERIES A                                   |                                | 07/01/28          | 37,970,000             | 5,125,000                                   | 2.75-5.00%        |
| MAY15 STORM SEWER SERIES B                                       |                                | 07/01/28          | 4,726,000              | 4,726,000                                   | 3.00-3.5%         |
| MAR16 GENERAL PURPOSE SERIES A                                   |                                | 07/01/29          | 71,523,000             | 17,500,000                                  | 2.5-5.0%          |
| MAR16 STORM SEWER SERIES B                                       |                                | 07/01/29          | 6,500,000              | 6,500,000                                   | 3.0%              |
| APR17 GENERAL PURPOSE SERIES A                                   |                                | 07/01/30          | 22,850,000             | 8,770,000                                   | 3.0 - 5.0%        |
| APR18 GENERAL PURPOSE SERIES A                                   |                                | 07/01/31          | 84,225,000             | 38,865,000                                  | 3.0 - 5.0%        |
| APR19 GENERAL PURPOSE SERIES A                                   |                                | 07/01/26          | 14,308,000             | 2,008,000                                   | 2.75 - 5%         |
| APR19 GENERAL STORM SEWER SERIES B                               |                                | 07/01/32          | 12,342,000             | 12,342,000                                  | 2.75 - 5%         |
| APR20 GENERAL PURPOSE SERIES A                                   |                                | 07/01/32          | 67,830,000             | 37,430,000                                  | 2.75 - 5%         |
| APR20 GENERAL STORM SEWER SERIES B                               |                                | 07/01/33          | 11,210,000             | 11,210,000                                  | 2.75 - 5%         |
| APR20 GENERAL REFUNDING SERIES D                                 |                                | 07/01/25          | 55,935,000             | 0   | 2.75 - 5%         |
| APR21 GENERAL PURPOSE SERIES A                                   |                                | 07/01/34          | 22,960,000             | 15,900,000                                  | 2.75 - 5%         |
| APR21 GENERAL REFUNDING SERIES B                                 |                                | 07/01/26          | 27,000,000             | 5,565,000                                   | 2.75 - 5%         |
| APR22 GENERAL PURPOSE SERIES A                                   |                                | 07/01/35          | 76,395,000             | 62,910,000                                  | 3 - 5%            |
| APR22 GENERAL STORM SERIES B                                     |                                | 07/01/40          | 4,305,000              | 4,305,000                                   | 3.13%             |
| APR23 GENERAL PURPOSE SERIES A                                   |                                | 07/01/36          | 19,300,000             | 16,300,000                                  | 4 - 5%            |
| APR24 GENERAL PURPOSE SERIES A                                   |                                | 07/01/39          | 102,850,000            | 95,860,000                                  | 4 - 5%            |
| APR24 GENERAL STORM SERIES B                                     |                                | 07/01/40          | 9,000,000              | 9,000,000                                   | 4%                |
| MAY25 GENERAL PURPOSE SERIES A                                   |                                | 07/01/40          | 59,840,000             | 59,840,000                                  | 3.75-5.0%         |
| MAY25 GENERAL STORM SERIES B                                     |                                | 07/01/41          | 5,310,000              | 5,310,000                                   | 5.0%              |
| <b>SUBTOTAL - GENERAL OBLIGATION BONDS</b>                       |                                |                   | <b>722,879,000</b>     | <b>\$ 429,071,000</b>                       |                   |
| * Subject to 4% constitutional limit on general obligation debt. |                                |                   |                        |   |                   |
| Storm & Sewer (constitutional unlimited)                         |                                |                   |                        |   |                   |
| <b>REVENUE BONDS:</b>  |                                |                   |                        |   |                   |
| <b>GROSS RECEIPTS TAX (1.225% STATE SHARED/TRANSPORTATION)</b>   |                                |                   |                        |   |                   |
| MAY 15 GRT TAX-EXEMPT - SERIES A                                 | Aa2/AAA/AA+                    | 07/01/38          | 39,085,000             | 28,460,000                                  | 2.0% - 5.0%       |
| DEC 15 GRT TAX-EXEMPT - SERIES C                                 |                                | 07/01/26          | 2,080,000              | 225,000                                     | 1.75%             |
| APR 16 GRT REFUNDING REVENUE HOUSING SERIES B                    |                                | 07/01/30          | 8,430,000              | 3,790,000                                   | 2.30%             |
| SEPT 16 GRT REVENUE BONDS SERIES C                               |                                | 07/01/34          | 17,750,000             | 10,555,000                                  | 2.0% - 5.0%       |
| JUL 17 MGRNT NCREBS REVENUE BONDS                                |                                | 07/01/37          | 25,110,000             | 16,095,000                                  | 1.30%             |
| JUL 20 GRT REFUNDING SERIES C (Stadium)                          |                                | 07/01/35          | 30,955,000             | 24,815,000                                  | 2.75 - 5%         |
| JUL 20 GRT REFUNDING SERIES D (Stadium)                          |                                | 07/01/26          | 4,755,000              | 960,000                                     | 2.75 - 5%         |
| OCT 20 GRT TRANSPORTATION GRT IMPROVEMENT SERIES A               |                                | 07/01/35          | 44,200,000             | 36,145,000                                  | 2.0 - 5%          |
| JUL 22 GRT TAXABLE NEW MONEY SERIES A                            |                                | 07/01/33          | 20,300,000             | 14,915,000                                  | 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   |                                | 06/01/44          | 12,000                 | 10,340                                      | 0.25%             |
| DEC 22 GRT REVENUE BONDS   |                                | 06/01/44          | 30,000                 | 27,049                                      | 0.25%             |
| DEC 22 GRT REVENUE BONDS   |                                | 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              | 8,915,000                                   | 2.67% - 3.95%     |
| <b>SUBTOTAL - GROSS RECEIPTS TAX REVENUE BONDS</b>               |                                |                   | <b>288,207,000</b>     | <b>231,465,049</b>                          |                   |

CITY OF ALBUQUERQUE, NM  
SCHEDULE OF BOND INDEBTEDNESS

AS OF  
APRIL 1, 2026

|   | Aa2/AAA/AA+ |          |                         |                       |              |
|---|-------------|----------|-------------------------|-----------------------|--------------|
| GROSS RECEIPTS/LODGERS' TAX                                   |             |          |                         |                       |              |
| SEPT 2004 B TAXABLE REFDG                                     |             | 07/01/36 | 28,915,000              | 22,145,000            | 2.39-5.54%   |
| FEB 2016 A TAXABLE NEW MONEY SERIES A                         |             | 07/01/38 | 24,000,000              | 17,430,000            | 3.0-3.90%    |
| NOV 19 GRT REFUNDING & NEW MONEY                              |             | 07/01/38 | 33,830,000              | 26,050,000            | 2.75 - 5%    |
| JUL 20 GRT REFUNDING SERIES A                                 |             | 07/01/37 | 39,190,000              | 37,050,000            | 2.75 - 5%    |
| JUL 20 GRT REFUNDING SERIES B LODGERS TAX/HOSPITALITY FEE     |             | 07/01/28 | 7,655,000               | 3,330,000             | 2.75 - 5%    |
| <b>SUBTOTAL - GRT/LODGER'S TAX/HOSPITALITY</b>                |             |          | <b>133,590,000</b>      | <b>106,005,000</b>    |              |
| REFUSE REMOVAL & DISPOSAL                                     |             |          |                         |                       |              |
| JUNE 2020 TAX-EXEMPT NEW MONEY                                | AA          | 07/01/46 | 40,570,000              | 36,880,000            | 4.0 - 5.0%   |
| <b>SUBTOTAL - REFUSE REMOVAL &amp; DISPOSAL REVENUE BONDS</b> |             |          | <b>40,570,000</b>       | <b>36,880,000</b>     |              |
| FIRE  |             |          |                         |                       |              |
| JAN 2011 FIRE NMEA LOAN                                       |             | 05/01/31 | 1,441,625               | 450,432               | .58% - 4.02% |
| NOV 2019 FIRE NMEA LOAN                                       |             | 07/01/40 | 2,740,000               | 2,175,588             |              |
| <b>SUBTOTAL - FIRE</b>  |             |          | <b>4,181,625</b>        | <b>2,626,020</b>      |              |
| SPECIAL ASSESSMENT DISTRICT BONDS                             |             |          |                         |                       |              |
| OCT 2012 SAD 228 TAX-EXEMPT                                   | Not Rated   | 01/01/28 | 22,743,479              | 3,434,135             | 3.00%        |
| <b>SUBTOTAL - SAD BONDS</b>                                   |             |          | <b>22,743,479</b>       | <b>3,434,135</b>      |              |
| <b>SUBTOTAL - REVENUE BONDS</b>                               |             |          | <b>489,292,104</b>      | <b>380,433,204</b>    |              |
| <b>GRAND TOTAL - GENERAL OBLIGATION &amp; REVENUE BONDS</b>   |             |          | <b>\$ 1,212,171,104</b> | <b>\$ 809,504,204</b> |              |



## APPENDIX



## **FISCAL YEAR 2027 BUDGET CALENDAR OF EVENTS**

|                                     |  |
|-------------------------------------|--|
| <b>Dec 19</b>                       | Budget Call - message and instructions to departments  |
| <b>Dec-Jan</b>                      | Departmental preparation of FY/27 budget request. Meetings between budget staff and department staff to answer questions on instructions and procedures.<br><br>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. |
| <b>Jan 16-29</b>                    | DFAS/OMB Technical Budget Review Meetings  |
| <b>Feb</b>                          | Submission of Five-Year Forecast   |
| <b>Feb 9-10<br/>&amp; Feb 12-13</b> | CAO Budget Hearings  |
| <b>Feb - Mar</b>                    | Preparation of Proposed Budget and Budget Document   |
| <b>Apr 1</b>                        | Proposed Budget Document Submitted to Council  |
| <b>May</b>                          | City Council Committee of the Whole meetings to consider the Budget Proposal   |
| <b>May 18</b>                       | Scheduled Final Action by Full Council   |

# ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

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## 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 \$552 thousand is included for a total of \$22.7 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. Starting in FY/27, the State of New Mexico will resume imposition of a \$20 per radio charge for local governments. In FY/25 and FY/26, the State had waived the charge for local governments.

## • REVENUE FORECASTING METHODOLOGIES

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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 68.6% 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 investment. 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

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### 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 proposed changes in rates or changes in services. These revenue estimates are reviewed by the City Economist and OMB Budget Analysts.

### Lodger's Tax and Hospitality Tax

Estimates of these taxes are based on trend analysis. These revenues are quite volatile and there are no prospective measures for tourism and business travel to Albuquerque; therefore, the forecasts are always quite conservative.

**CITY OF ALBUQUERQUE TAX IMPOSITIONS**

(millions of dollars)  
(Rates as of July 1, 2025)

|                                     | IMPOSITION  | Maximum Allowed | Currently Imposed | USE Limitations*  | FY/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 Interstate Telecom | Share based on imposed local option<br>Share based on imposed local option                                      |                 |                   |   | \$9.4<br>\$0.069       |
| Municipal GRT (w/o Referendum)      | No referendum required  | 2.05%           | 1.4375%           |   | \$357.4                |
| Public Safety                       |   |                 | 0.2500%           | Public Safety   |                        |
| General Purposes                    | Historical municipal tax increments were consolidated and de-earmarked effective July 1, 2019                   |                 | 0.5000%           | General Purposes  |                        |
| Transportation                      |   |                 | 0.2500%           | Roads, transit, trails  |                        |
| Municipal Hold Harmless GRT         |   |                 | 0.3750%           | General Purposes  |                        |
| Municipal Infrastructure GRT        |   |                 | 0.0625%           | General Purposes  |                        |
| Municipal GRT (w/ Referendum)       | Referendum required   | 0.45%           | 0.1250%           | Dedicated to infrastructure and bonds to pay for infrastructure   |                        |
| BioPark Infrastructure Tax          | Effective July 1, 2016 with sunset of 15 years, June 30, 2031   |                 | 0.1250%           | BioPark   | \$30.3                 |
| Gasoline Taxes                      | Imposed in one cent increments  | \$0.02          | \$0.00            | Restricted by statute to roads and transit  | \$0.00                 |
| 2 Cent Gasoline Tax                 | Positive Referendum Required  |                 |                   |   |                        |
| Property Taxes                      |   | (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/27, 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 proposed 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/26, the City continues to allocate revenues as per historic reporting categories. Imposed are (listed by pre-FY/20 tax increment categories): a 1/2 cent to fund general government; a 1/4 cent transportation tax that was renewed by voters in the November 2019 election and became effective July 1, 2020; and a 1/4 cent public safety tax that was passed by the voters October 28, 2003. The City has also imposed a 1/16th cent municipal infrastructure gross receipts and a 3/8ths hold harmless distribution tax, both also dedicated to general government.

House Bill 479 allows any voter-approved local option rates in place before the effective date of the 2019 act to be "grandfathered," and not be subject to voter approval. For Albuquerque, the 0.125% BioPark Infrastructure tax was passed by the voters in October 2015. It became effective July 1, 2016 and has a sunset date of June 30, 2031. This leaves 0.325% remaining of the 0.45% municipal GRT increment that requires a referendum. **The remaining municipal GRT increment requiring a referendum would generate approximately \$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 two 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 FEE

In addition to the lodger's tax, a hospitality fee 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 fee 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

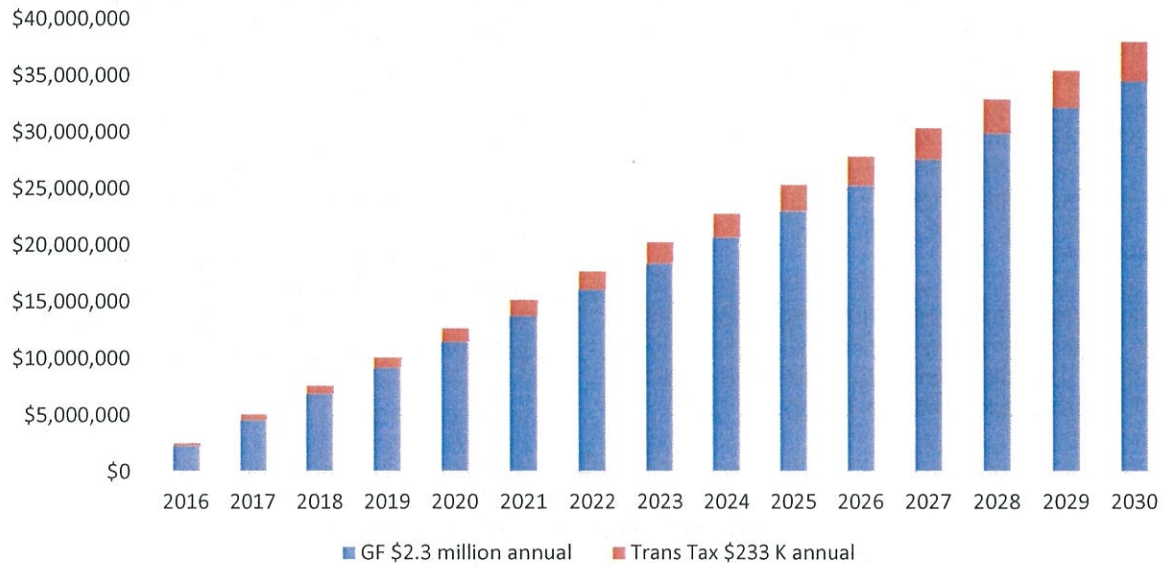
following years through FY/20. From FY/21 through the complete phase out, the additional phase out is 7%. The estimated total revenue for phase out is based on the total estimate before phase out in FY/18. The total before phase out calculations actually shrunk in FY/17 and FY/18, making the impact to 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.

| Fiscal Year | Loss of Hold Harmless in 2016 Dollars |                            |               |
|-------------|---------------------------------------|----------------------------|---------------|
|             | General Fund<br>\$2.3M/Year           | Transit Tax<br>\$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

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*Hold Harmless Deductions  
Based on FY 2016*



## APPENDIX FOR NON-RECURRING

| DEPARTMENT                                 | PURPOSE   | FY127<br>(\$000's) |
|--|---|--------------------|
| <b>Arts and Culture</b>                    | <b>Sponsored Initiatives/Events*</b>                              |                    |
|  | ABQ Artwalk/Enchanted Pop Up LLC                                  | 20                 |
|  | Albuquerque PrideFest   | 5                  |
|  | Black History Organizing Committee                                | 62                 |
|  | Cardboard Theatre Company   | 35                 |
|  | Children's Hour Radio   | 30                 |
|  | CiQiovua  | 10                 |
|  | Downtown Arts & Cultural District                                 | 120                |
|  | Ensemble Chatter  | 15                 |
|  | Fusion & Route 66 Events  | 40                 |
|  | Juneteenth  | 25                 |
|  | Lowrider Supershow  | 15                 |
|  | Mariachi Spectacular  | 50                 |
|  | National Institute of Flamenco                                    | 100                |
|  | NM Philharmonic   | 100                |
|  | NM Shakespeare Festival   | 80                 |
|  | OffCenter Arts  | 20                 |
|  | Opera Southwest   | 125                |
|  | Outpost   | 75                 |
|  | Railyards Market  | 60                 |
|  | Recuerda a Cesar Chavez   | 20                 |
|  | Red & Green Veg Fest  | 15                 |
|  | Roots Summer Leadership   | 25                 |
| Route 66 Hispanic Culture Events           | 90  |                    |
| Street Food Institute                      | 40  |                    |
| The Groove Artspace                        | 40  |                    |
| World Refugee Day                          | 25  |                    |
|  | <b>Total</b>  | <b>1,242</b>       |
| <b>Health, Housing, &amp; Homelessness</b> | <b>Sponsored Initiatives/Events*</b>                              |                    |
|  | Big Brothers Big Sisters*NMYS                                     | 50                 |
|  | Boys and Girls Club NM * NMYS                                     | 75                 |
|  | Cuidando Los Ninos  | 100                |
|  | Goodwill Job Connection Program                                   | 100                |
|  | Native American Training Institute                                | 10                 |
|  | New Mexico Asian Family Center                                    | 100                |
|  | Serenity Mesa/HAC   | 100                |
|  | Warehouse 505 (formally known as Warehouse 508)                   | 300                |
|  | YMCA*NMYS   | 75                 |
|  | <b>Total</b>  | <b>910</b>         |
| <b>Youth &amp; Family Services</b>         | <b>Sponsored Initiatives/Events*</b>                              |                    |
|  | Amigos y Amigas   | 10                 |
|  | National Dance Institute (NDI)                                    | 35                 |
|  | SW Education Partners Career & Technical Training RFK High School | 75                 |
|  | <b>Total</b>  | <b>120</b>         |

## ACRONYMS AND ABBREVIATIONS

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|  |   |   |
|--|---|---|
| <b>AAA</b> – Area Agency on Aging  | <b>ARSC</b> – Albuquerque Regional Sports Center              | <b>COO</b> – Chief Operating Officer  |
| <b>ABCWUA</b> – Albuquerque/Bernalillo County Water Utility Authority              | <b>ART</b> – Albuquerque Rapid Transit                        | <b>COVID-19</b> – Coronavirus Disease 2019                                    |
| <b>ACE</b> – Aviation Center of Excellence   | <b>ASE</b> – Automated Speed Enforcement                      | <b>CPI-U</b> – Consumer Price Index for all Urban Consumers                   |
| <b>ACS</b> – Albuquerque Community Safety Department                               | <b>ATC</b> – Alvarado Transportation Center                   | <b>CPOA</b> – Civilian Police Oversight Agency                                |
| <b>ACT</b> – Assertive Community Treatment   | <b>AV</b> – Aviation Department                               | <b>CY</b> – Calendar Year   |
| <b>ACVB</b> – Albuquerque Convention and Visitors Bureau                           | <b>AZA</b> – Association of Zoos and Aquariums                | <b>CYFD</b> – Children Youth and Families Department                          |
| <b>ADA</b> – Americans with Disabilities Act                                       | <b>BBER</b> – Bureau of Business and Economic Research        | <b>DEII</b> – Double Eagle II – Aviation Department reliever airport facility |
| <b>ADAPT</b> – Abatement and Dilapidated Abandoned Property Team                   | <b>BEA</b> – UNM Bureau of Economic Analysis                  | <b>DeptID</b> – Department cost center identification                         |
| <b>AED</b> – Albuquerque Economic Development, Inc.                                | <b>BioPark</b> – Albuquerque Biological Park                  | <b>DFA</b> – Department of Finance and Administrative Services                |
| <b>AFR</b> – Albuquerque Fire Rescue   | <b>BLIF</b> – Basic Life                                      | <b>DMD</b> – Department of Municipal Development                              |
| <b>AFRL</b> – Air Force Research Laboratory  | <b>CABQ</b> – City of Albuquerque                             | <b>DOJ</b> – Department of Justice  |
| <b>AFSCME</b> – American Federation of State, County and Municipal Employees Union | <b>CAD</b> – Computer Aided Dispatch                          | <b>DRB</b> – Development Review Board   |
| <b>AGIS</b> – Albuquerque Geographic Information System                            | <b>CAO</b> – Chief Administrative Officer                     | <b>D/S</b> – Debt Service   |
| <b>AHCC</b> – Albuquerque Hispano Chamber of Commerce                              | <b>CARES</b> – Coronavirus Aid, Relief, and Economic Security | <b>DSA</b> – Department of Senior Affairs                                     |
| <b>AHCH</b> – Albuquerque Healthcare for the Homeless                              | <b>CASA</b> – Court Approved Settlement Agreement             | <b>DTI</b> – Department of Technology and Innovation                          |
| <b>AHO</b> – Administrative Hearing Office   | <b>CBO</b> – Community Based Organization                     | <b>EDD</b> – Economic Development Department                                  |
| <b>AI</b> – Administrative Instruction   | <b>CCIP</b> – Component Capital Improvement Plan              | <b>EHS</b> – Early Head Start   |
| <b>AMAFCA</b> – Albuquerque Metropolitan Arroyo Flood Control Authority            | <b>CDBG</b> – Community Development Block Grant               | <b>EPA</b> – Environmental Protection Agency                                  |
| <b>APD</b> – Albuquerque Police Department   | <b>CIP</b> – Capital Improvements or Implementation Program   | <b>EPC</b> – Environmental Planning Commission                                |
| <b>APOA</b> – Albuquerque Police Officers Association union                        | <b>CMAQ</b> – Congestion Mitigation & Air Quality             | <b>ERP</b> – Enterprise Resource Planning                                     |
| <b>APS</b> – Albuquerque Public Schools  | <b>COA</b> – City of Albuquerque                              | <b>FAST</b> – Family Assault and Stalking Team                                |
| <b>ARPA</b> – American Rescue Plan Act of 2021                                     | <b>COAST</b> – Crisis Outreach and Support Team               | <b>FD</b> – Fund  |
|  | <b>COC</b> – Continuum of Care                                | <b>FCS</b> – Family and Community Services Department                         |
|  | <b>COLA</b> – Cost-of-Living Adjustment                       | <b>FTA</b> – Federal Transit Administration                                   |
|  | <b>COP</b> – Community Oriented Policing                      | <b>FTE</b> – Full-time Equivalent   |
|  |   | <b>FY</b> – Fiscal Year   |

## ACRONYMS AND ABBREVIATIONS

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|  |   |  |
|--|---|--|
| <b>GAHP</b> – Greater Albuquerque Housing Partnership              | <b>LEPF</b> – Law Enforcement Protection Fund                           | <b>RTCC</b> – Real Time Crime Center                             |
| <b>GASB</b> – General Accounting Standards Board                   | <b>LERF</b> – Law Enforcement Recruitment Fund                          | <b>RTMC</b> – Regional Transportation Management Center          |
| <b>GIS</b> – Geographic Information System                         | <b>LUCC</b> – Landmarks & Urban Conservation Commission                 | <b>SAD</b> – Special Assessment District                         |
| <b>GO BONDS</b> – General Obligation Bonds                         | <b>MECR</b> -Marijuana Equity and Community Reinvestment Fund           | <b>SAFER</b> – Staffing for Adequate Fire and Emergency Response |
| <b>GPPAP</b> – Groundwater Protection Policy and Action Plan       | <b>MHz</b> – Megahertz  | <b>SAKI</b> – Sexual Assault Kit Initiative                      |
| <b>GRT</b> – Gross Receipts Tax                                    | <b>MOU</b> – Memorandum of Understanding                                | <b>SBCC</b> – South Broadway Cultural Center                     |
| <b>GSD</b> – General Services Department                           | <b>MRA</b> – Metropolitan Redevelopment Agency                          | <b>SFP</b> – Summer Food Program                                 |
| <b>HEART</b> – Humane and Ethical Animal Rules and Treatment       | <b>MSA</b> – Metropolitan Statistical Area                              | <b>SHARP</b> – Safe Handling and Remediation of Paraphernalia    |
| <b>HEART (AFR)</b> – Home Engagement and Alternative Response Team | <b>MRCOG</b> – Mid Region Council of Governments                        | <b>SHSGP</b> – State Homeland Security Grant Program             |
| <b>HESG</b> – Hearth Emergency Solutions Grant                     | <b>NAEYC</b> – National Association for the Education of Young Children | <b>SID</b> – Special Investigations Division                     |
| <b>HHH</b> - Health, Housing and Homelessness Department           | <b>NMFA</b> – NM Finance Authority                                      | <b>SOBO</b> – Sexually Oriented Business Ordinance               |
| <b>HR</b> – Human Resources  | <b>NSP</b> – Neighborhood Stabilization Program                         | <b>SW</b> – Solid Waste Management Department                    |
| <b>HUD</b> – U.S. Department of Housing and Urban Development      | <b>OEI</b> – Office of Equity and Inclusion                             | <b>T &amp; A</b> – Trust and Agency                              |
| <b>HVAC</b> – Heating Ventilation and Air Conditioning             | <b>OEM</b> – Office of Emergency Management                             | <b>TIDD</b> – Tax Increment Development District                 |
| <b>IA</b> – Internal Audit   | <b>OMB</b> – Office of Management and Budget                            | <b>TRFR</b> – Transfer   |
| <b>IAFF</b> – International Association of Fire Fighters Union     | <b>OSHA</b> – Occupational Safety and Health Administration             | <b>UETF</b> – Urban Enhancement Trust Fund                       |
| <b>IDOH</b> – Indirect Overhead                                    | <b>PERA</b> – Public Employees Retirement Association                   | <b>UNC</b> – Unclassified Position                               |
| <b>IG</b> – Inspector General                                      | <b>PILOT</b> – Payment in Lieu of Taxes                                 | <b>UNM</b> – University of New Mexico                            |
| <b>IGA</b> – Intergovernmental Agreement                           | <b>PR</b> – Parks and Recreation Department                             | <b>UNMH</b> – University of New Mexico Hospital                  |
| <b>IHS</b> – S & P Global Forecasting                              | <b>QTR</b> – Quarter  | <b>USDOJ</b> – United States Department of Justice               |
| <b>IPRA</b> – Inspection of Public Records Act                     | <b>RFB</b> – Request for Bid(s)   | <b>VOCA</b> – Victims of Crime Act                               |
| <b>IRB</b> – Industrial Revenue Bond                               | <b>RFP</b> – Request for Proposal(s)                                    | <b>VoIP</b> – Voice over Internet Protocol                       |
| <b>IRDC</b> – International Research Development Council           | <b>RHCA</b> – Retiree Health Care Authority                             | <b>WF HSNG</b> – Workforce Housing                               |
| <b>JAG</b> – Judge Advocate General                                | <b>RMS</b> – Records Management System                                  | <b>WFH</b> – Work from Home                                      |
| <b>JPA</b> – Joint Powers Agreement                                | <b>RO</b> – Revised Ordinances (City of Albuquerque)                    | <b>YDI</b> – Youth Development Inc.                              |
|  |   | <b>YFS</b> – Youth and Family Services                           |

## GLOSSARY OF TERMS

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**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

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**JOINT POWERS AGREEMENT (JPA):** A contract between a city, a county, and/or a special district in which the city or county agrees to perform services, cooperate with, or lend its powers to, the special district.

**MAINTENANCE-OF-EFFORT:** Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases.

**NON-RECURRING:** Expenditure or revenue occurring only once, or within a limited time frame.

**OBJECTIVES:** Specific steps taken to achieve Goals in specific and measurable terms; the results a program is expected to achieve: proposed by the Mayor and adopted by City Council annually 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

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### GENERAL FUNDS:

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110 General

### SPECIAL REVENUE/GRANT/PROJECT FUNDS:

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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:

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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:

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405 Sales Tax Refunding Debt Service  
410 Fire Debt Service Fund  
415 General Obligation Int and Sinking

### ENTERPRISE FUNDS:

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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:

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705 Risk Management  
710 Group Self Insurance  
725 Fleet Management  
735 Employee Insurance  
745 Communications

### FUNDS REFERENCED:

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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
- GF 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
- 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

Street Svcs - F110  
Streets  
Transfer to CIP Fund  
Transfer to Gas Tax Road Fund 282

### Municipal Development:

Construction  
Design Recovered CIP  
Design Recovered Storm  
Storm Drainage  
Strategic Support

### 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

### Environmental Health:

Environmental Services  
Strategic Support

### City Support Function:

Transfer to Solid Waste Operations

### Parks and Recreation:

Open Space Management

## ECONOMIC VITALITY: Goal 6

### Economic Development:

Economic Development Investment  
Economic Development  
International Trade

### City Support:

GF Trfr to Lodge/Hospitality

### Municipal Development:

Special Events Parking

### Finance and Administrative Services:

Office of MRA  
Transfer to MRA Fund 275

## 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 Officer

Strategic Support

Transfer to Stadium Ops Fund 691

Transfer to C/C Facilities Fund 290

**City Support Functions:**

Dues and Memberships  
Early Retirement  
GRT Administrative Fee  
Jt Comm on Intergovt - Legislative Relations  
TRD Audit Government Gross Receipts  
Transfer to Operating Grants Fund 265  
Transfer to Risk Management Fund 705  
Transfer to Equipment Replacement Fund 730

**Human Resources:**

B/C/J/Q Union Time  
Personnel Services

**Legal:**

Legal Services

**Mayor's Office:**

Mayor's Office

**Council Services:**

Council Services  
Transfer to CIP Fund

**Office of the City Clerk:**

Administrative Hearing Office  
Office of the City Clerk  
Open and Ethical

**Finance and Administrative Services:**

Accounting  
Financial Support Services  
Office of Management & Budget  
Purchasing  
Strategic Support - DFAS  
Treasury Services

**Office of Internal Audit:**

Internal Audit

**Office of Inspector General:**

Office of Inspector General

**General Services:**

Convention Center/ACS  
Energy and Sustainability  
Facilities  
Security

**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<br>FY/25 | ORIGINAL<br>BUDGET<br>FY/26 | REVISED<br>BUDGET<br>FY/26 | ESTIMATED<br>ACTUAL<br>FY/26 | PROPOSED<br>BUDGET<br>FY/27 |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>TOTAL EMPLOYMENT:</b>                   | <b>7,083</b>    | <b>7,074</b>                | <b>7,078</b>               | <b>7,082</b>                 | <b>6,914</b>                |
| Numerical Change from Prior Year           | 134             | (9)                         | (5)                        | (1)                          | (160)                       |
| Percentage Change from Prior Year          | 1.9%            | -0.1%                       | -0.1%                      | 0.0%                         | -2.3%                       |
| <b>COMPONENTS:</b>                         |                 |                             |                            |                              |                             |
| General Fund                               | 5,173           | 5,160                       | 5,163                      | 5,163                        | 5,043                       |
| <b>Enterprise Funds</b>                    |                 |                             |                            |                              |                             |
| 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                          | 488                         |
| Stadium Fund - 691                         | 2               | 2                           | 2                          | 2                            | 2                           |
| Total Enterprise Funds                     | 1,435           | 1,439                       | 1,439                      | 1,439                        | 1,394                       |
| <b>Other Funds</b>                         |                 |                             |                            |                              |                             |
| 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                         | 272                        | 274                          | 275                         |
| <b>Grant Funds</b>                         |                 |                             |                            |                              |                             |
| Community Development - 205                | 12              | 12                          | 12                         | 12                           | 12                          |
| Operating Grants - 265                     | 190             | 190                         | 191                        | 194                          | 190                         |
| Transit Operating Grant - 663              | 0               | 0                           | 0                          | 0                            | 0                           |
| Total Grant Funds                          | 202             | 202                         | 203                        | 206                          | 202                         |
| <b>TOTAL EMPLOYMENT</b>                    | <b>7,083</b>    | <b>7,074</b>                | <b>7,078</b>               | <b>7,082</b>                 | <b>6,914</b>                |

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

|   | ACTUAL<br>FY/25 | ORIGINAL<br>BUDGET<br>FY/26 | REVISED<br>BUDGET<br>FY/26 | ESTIMATED<br>ACTUAL<br>FY/26 | PROPOSED<br>BUDGET<br>FY/27 |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>ANIMAL WELFARE</b>                     |                 |                             |                            |                              |                             |
| Animal Care Center                        | 158             | 158                         | 158                        | 159                          | 145                         |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>158</b>      | <b>158</b>                  | <b>158</b>                 | <b>159</b>                   | <b>145</b>                  |
| <b>ARTS AND CULTURE</b>                   |                 |                             |                            |                              |                             |
| Biological Park                           | 173             | 173                         | 173                        | 173                          | 172                         |
| 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                           | 32                          |
| 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                           | 13                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>415</b>      | <b>413</b>                  | <b>413</b>                 | <b>415</b>                   | <b>407</b>                  |
| <b>AVIATION ENTERPRISE FUND</b>           |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>300</b>      | <b>306</b>                  | <b>306</b>                 | <b>306</b>                   | <b>313</b>                  |
| <b>CHIEF ADMINISTRATIVE OFFICE</b>        |                 |                             |                            |                              |                             |
| Chief Administrative Officer              | 18              | 23                          | 23                         | 23                           | 37                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>18</b>       | <b>23</b>                   | <b>23</b>                  | <b>23</b>                    | <b>37</b>                   |
| <b>CIVILIAN POLICE OVERSIGHT AGENCY</b>   |                 |                             |                            |                              |                             |
| Civilian Police Oversight                 | 21              | 21                          | 21                         | 21                           | 21                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>21</b>       | <b>21</b>                   | <b>21</b>                  | <b>21</b>                    | <b>21</b>                   |
| <b>COMMUNITY SAFETY</b>                   |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>136</b>      | <b>140</b>                  | <b>140</b>                 | <b>142</b>                   | <b>156</b>                  |
| <b>COUNCIL SERVICES</b>                   |                 |                             |                            |                              |                             |
| Council Services                          | 43              | 45                          | 45                         | 46                           | 46                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>43</b>       | <b>45</b>                   | <b>45</b>                  | <b>46</b>                    | <b>46</b>                   |
| <b>ECONOMIC DEVELOPMENT</b>               |                 |                             |                            |                              |                             |
| Economic Development                      | 15              | 15                          | 15                         | 15                           | 13                          |
| Operating Grants Fund - 265 [MBDA]        | 2               | 0                           | 0                          | 0                            | 0                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>17</b>       | <b>15</b>                   | <b>15</b>                  | <b>15</b>                    | <b>13</b>                   |

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

|  | ACTUAL<br>FY/25 | ORIGINAL<br>BUDGET<br>FY/26 | REVISED<br>BUDGET<br>FY/26 | ESTIMATED<br>ACTUAL<br>FY/26 | PROPOSED<br>BUDGET<br>FY/27 |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>ENVIRONMENTAL HEALTH</b>                |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>85</b>       | <b>91</b>                   | <b>91</b>                  | <b>91</b>                    | <b>87</b>                   |
| <b>FINANCE AND ADMINISTRATIVE SERVICES</b> |                 |                             |                            |                              |                             |
| 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                           |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>160</b>      | <b>158</b>                  | <b>158</b>                 | <b>155</b>                   | <b>136</b>                  |
| <b>FIRE</b>                                |                 |                             |                            |                              |                             |
| 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                           |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>823</b>      | <b>827</b>                  | <b>828</b>                 | <b>826</b>                   | <b>828</b>                  |
| <b>GENERAL SERVICES</b>                    |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>229</b>      | <b>224</b>                  | <b>224</b>                 | <b>224</b>                   | <b>261</b>                  |

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

|   | ACTUAL<br>FY/25 | ORIGINAL<br>BUDGET<br>FY/26 | REVISED<br>BUDGET<br>FY/26 | ESTIMATED<br>ACTUAL<br>FY/26 | PROPOSED<br>BUDGET<br>FY/27 |
|---|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>HEALTH, HOUSING AND HOMELESSNESS</b>   |                 |                             |                            |                              |                             |
| Affordable Housing                        | 5               | 4                           | 4                          | 4                            | 4                           |
| Emergency Shelter                         | 6               | 6                           | 6                          | 6                            | 5                           |
| Gibson Health Hub Operating               | 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                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>101</b>      | <b>100</b>                  | <b>100</b>                 | <b>100</b>                   | <b>98</b>                   |
| <b>HUMAN RESOURCES</b>                    |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>48</b>       | <b>47</b>                   | <b>47</b>                  | <b>47</b>                    | <b>46</b>                   |
| <b>LEGAL</b>                              |                 |                             |                            |                              |                             |
| Legal Services                            | 58              | 52                          | 52                         | 51                           | 55                          |
| Operating Grants Fund - 265               | 0               | 0                           | 0                          | 0                            | 0                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>58</b>       | <b>52</b>                   | <b>52</b>                  | <b>51</b>                    | <b>55</b>                   |
| <b>MAYOR'S OFFICE</b>                     |                 |                             |                            |                              |                             |
| Mayor's Office                            | 7               | 5                           | 5                          | 5                            | 5                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>7</b>        | <b>5</b>                    | <b>5</b>                   | <b>5</b>                     | <b>5</b>                    |
| <b>MUNICIPAL DEVELOPMENT</b>              |                 |                             |                            |                              |                             |
| 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                           | 62                          |
| Streets Svcs F110                         | 51              | 51                          | 51                         | 50                           | 50                          |
| 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                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>338</b>      | <b>334</b>                  | <b>335</b>                 | <b>335</b>                   | <b>277</b>                  |
| <b>OFFICE OF INTERNAL AUDIT</b>           |                 |                             |                            |                              |                             |
| Internal Audit                            | 8               | 8                           | 8                          | 8                            | 8                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>8</b>        | <b>8</b>                    | <b>8</b>                   | <b>8</b>                     | <b>8</b>                    |
| <b>OFFICE OF INSPECTOR GENERAL</b>        |                 |                             |                            |                              |                             |
| Office of Inspector General               | 4               | 4                           | 4                          | 4                            | 4                           |
| <b>TOTAL FULL-TIME POSITIONS</b>          | <b>4</b>        | <b>4</b>                    | <b>4</b>                   | <b>4</b>                     | <b>4</b>                    |

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

|                                  | ACTUAL<br>FY/25 | ORIGINAL<br>BUDGET<br>FY/26 | REVISED<br>BUDGET<br>FY/26 | ESTIMATED<br>ACTUAL<br>FY/26 | PROPOSED<br>BUDGET<br>FY/27 |
|----------------------------------|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>OFFICE OF THE CITY CLERK</b>  |                 |                             |                            |                              |                             |
| Administrative Hearing Office    | 5               | 5                           | 5                          | 5                            | 5                           |
| Office of the City Clerk         | 33              | 33                          | 33                         | 33                           | 30                          |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>38</b>       | <b>38</b>                   | <b>38</b>                  | <b>38</b>                    | <b>35</b>                   |
| <b>PARKS AND RECREATION</b>      |                 |                             |                            |                              |                             |
| 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                           | 44                          |
| 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                           |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>346</b>      | <b>346</b>                  | <b>346</b>                 | <b>346</b>                   | <b>334</b>                  |
| <b>PLANNING</b>                  |                 |                             |                            |                              |                             |
| Code Enforcement                 | 45              | 47                          | 46                         | 46                           | 46                          |
| One Stop Shop                    | 99              | 96                          | 101                        | 101                          | 99                          |
| Strategic Support                | 24              | 24                          | 24                         | 24                           | 22                          |
| Urban Design and Development     | 31              | 31                          | 29                         | 29                           | 27                          |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>199</b>      | <b>198</b>                  | <b>200</b>                 | <b>200</b>                   | <b>194</b>                  |
| <b>POLICE</b>                    |                 |                             |                            |                              |                             |
| 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                          |
| <b>Total Civilian Full Time</b>  | <b>741</b>      | <b>737</b>                  | <b>737</b>                 | <b>741</b>                   | <b>743</b>                  |
| <b>Total Sworn Full Time</b>     | <b>1,140</b>    | <b>1,150</b>                | <b>1,150</b>               | <b>1,150</b>                 | <b>1,150</b>                |
| <b>TOTAL FULL-TIME POSITIONS</b> | <b>1,881</b>    | <b>1,887</b>                | <b>1,887</b>               | <b>1,891</b>                 | <b>1,895</b>                |

## FULL-TIME PERSONNEL COMPLEMENT BY DEPARTMENT

|  | ACTUAL<br>FY/25 | ORIGINAL<br>BUDGET<br>FY/26 | REVISED<br>BUDGET<br>FY/26 | ESTIMATED<br>ACTUAL<br>FY/26 | PROPOSED<br>BUDGET<br>FY/27 |
|--|-----------------|-----------------------------|----------------------------|------------------------------|-----------------------------|
| <b>SENIOR AFFAIRS</b>                      |                 |                             |                            |                              |                             |
| Basic Services                             | 7               | 7                           | 7                          | 7                            | 6                           |
| Strategic Support                          | 17              | 15                          | 15                         | 15                           | 17                          |
| Well Being                                 | 52              | 54                          | 54                         | 54                           | 50                          |
| Senior Services Provider - 250             | 66              | 66                          | 66                         | 65                           | 65                          |
| Operating Grants Fund - 265 [Volunteerism] | 9               | 9                           | 9                          | 9                            | 9                           |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>151</b>      | <b>151</b>                  | <b>151</b>                 | <b>150</b>                   | <b>147</b>                  |
| <b>SOLID WASTE</b>                         |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>542</b>      | <b>542</b>                  | <b>542</b>                 | <b>542</b>                   | <b>542</b>                  |
| <b>TECHNOLOGY AND INNOVATION</b>           |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>148</b>      | <b>146</b>                  | <b>146</b>                 | <b>146</b>                   | <b>123</b>                  |
| <b>TRANSIT</b>                             |                 |                             |                            |                              |                             |
| ABQ Rapid Transit - 661                    | 46              | 46                          | 46                         | 46                           | 46                          |
| ABQ Ride - 661                             | 330             | 320                         | 320                        | 318                          | 268                         |
| 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                           |
| Operating Grants Fund - 663                | 0               | 0                           | 0                          | 0                            | 0                           |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>549</b>      | <b>540</b>                  | <b>540</b>                 | <b>540</b>                   | <b>488</b>                  |
| <b>YOUTH AND FAMILY SERVICES</b>           |                 |                             |                            |                              |                             |
| 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                          |
| <b>TOTAL FULL-TIME POSITIONS</b>           | <b>260</b>      | <b>255</b>                  | <b>255</b>                 | <b>256</b>                   | <b>213</b>                  |
| <b>TOTAL FULL-TIME POSITIONS:</b>          | <b>7,083</b>    | <b>7,074</b>                | <b>7,078</b>               | <b>7,082</b>                 | <b>6,914</b>                |



## **APPROPRIATIONS LEGISLATION**

