

MRCOG

FY2026 BUDGET



Urban & Rural Transportation Planning | Rio Metro | Economic Development | Regional Planning | Workforce

In the corporate world, stakeholders and board members want to know what the “ROI” is – or “Return on Investment” ...and generally, they’re referring to a monetary measure. But in the government arena, we measure things a bit differently. Our ROI is measured in the communities we assist – and ultimately - the people we serve. Our capital, so to speak, is “human capital” – the economic value of the skills, knowledge, and experience of our members and our staff, which contributes to the productivity and overall success of the Mid-Region Council of Governments.

So, as we embark on a new fiscal year, I feel fortunate to work with a collective group whose hard work and dedication is evident in the development of a budget that truly reflects and fits the needs of our region. As you will see as you read through the 2026 MRCOG Budget, we have many lofty goals and objectives planned for the next fiscal year.

One of the most significant is the implementation of the Transitions 2045 Metropolitan Transportation Plan (MTP) – basically, the roadmap for identifying future transportation needs throughout the region over the next 20 years. More than a document - it is a process for setting regional goals with input from local agencies, the State DOT, tribal leaders, and the public.

We are also coordinating with our member agencies on two other critical plans; one, an update to the Long-Range Transportation Systems Guide (LRTS), which includes the development of the long-range roadways, transit and bikeways network maps...and the other, the implementation of the regional incident management plan for coordinating responses to incidents on Interstate and arterial highways.

Last year, MRCOG began managing the Government Results and Opportunity (GRO) Fund. This 2-year funding program was created by the Legislature to help build local capacity by covering operational costs and providing program resources for various initiatives. One year into the effort, MRCOG has successfully executed contracts for all 63 appropriations, totaling more than \$11 million. These funds are now supporting a wide range of nonprofit and government organizations across the region. As distribution continues, the program is already beginning to show promise in driving meaningful, community-level impact.

Our Economic Development plans include continuing to provide support and technical assistance to our communities pursuing EDA funding, as well as creating an updated CEDS – “Comprehensive Economic Development Strategy” that reflects the needs of our region, which will understandably look significantly different from the last CEDS produced just prior to the pandemic.

Our efforts on the Workforce front remain steadfast, as we seek to actively promote and increase work-based strategies that include a wide range of support – both for employers and jobseekers through classroom, virtual, and on-the-job training,

And as with our Workforce endeavors, the transportation services we provide are equally continuous. This is why we must focus our efforts on a much-needed Rail Runner Operations and Maintenance facility. For over 15-years, Rio Metro mechanical crews have worked in an often-challenging environment to keep the fleet in good repair. A new maintenance facility would not only provide workplace safety and efficiency but would also support well-paying jobs and allows for future expansion.

It is with great enthusiasm, that I look toward the next year or working with our many members to bring about an ROI that uplifts the many communities in our region, and truly supports and benefits those we serve.

Sincerely,

MRCOG Executive Director Dewey V. Cave





FY2026 FULL BUDGET

Program Name	FY2025 Approved Budget	FY2025 Estimated Expenses	FY2026 Budget
Regional Transportation Planning			
Unified Planning Work Program (UPWP) - FHWA	\$1,557,115	1,554,262	\$1,422,115
Unified Planning Work Program (UPWP) - FTA	406,363	371,546	406,363
Unified Planning Work Program (UPWP) - Rio Metro	379,526	27,010	546,660
Regional Transportation Planning Organization (RPO)	112,500	109,717	112,500
Traffic Surveillance Program	535,000	532,050	430,000
Non-Motorized Counts Program Study	150,000	57,232	156,510
Travel Time Program	200,000	48,616	225,000
Ortho Digital Photography	400,000	245,135	100,000
Cooperative ITS Project	395,526	47,936	350,000
Safe Streets & Roads for All (SS4A)	59,000	12,902	-
Rio Metro			
Rio Metro Operations	12,000,000	11,028,454	12,600,000
Economic Development			
Economic Development Administration	116,667	85,225	116,667
Regional Transportation and Logistics Study	3,131	-	3,131
Grant Administrator for EDA Capital Grants	8,200	7,448	147
Regional and Local Planning			
Local Government Planning Assistance (LPA)	198,000	176,263	198,000
Comprehensive Plans	25,000	-	25,000
GRO Fund- Admin	1,100,000	276,092	823,908
GRO Fund- Appropriations	11,680,000	800,942	10,879,058
Grants Management Appropriation (Capacity Grant)	200,000	84,134	140,000
Salt Missions Trail Scenic Byway	723	-	723
Fiscal Agent for MRGHC	10,000	1,651	50,000
Workforce Development Programs			
Workforce Investment Act (WIA) AE/FA	1,412,900	1,383,539	1,497,023
One-Stop Operator	187,700	172,301	220,298
Service Provider Adult & Dislocated Workers	1,948,800	1,710,991	1,912,843
Pathway Home (CHANCES) Grant	128,600	35,573	51,051
HBI Grant	263,300	230,113	216,768
General Fund			
Capital Outlay	425,000	354,514	250,000
Professional Services	25,000	14,400	25,000
Operating Costs	200,000	78,683	75,000
Overhead in excess of indirect cost allocation	150,000	130,616	250,000
TOTAL EXPENDITURES	\$34,278,051	\$19,577,344	\$33,083,765
Sources of Funds/Revenues			
Federal	\$5,447,907	4,477,326	\$5,092,896
State	13,079,000	1,267,148	11,941,966
Local	13,792,426	12,441,582	14,643,683
Other	503,920	254,234	229,961
Membership Dues	596,390	596,390	615,522
Indirect cost allocation in excess of overhead	225,000	-	-
TOTAL REVENUES	\$33,644,643	\$19,036,680	\$32,524,028
Revenues over (under) expenditures	\$(633,408)	\$(540,664)	\$(559,737)
MRCOG Match Transferred into programs	\$613,419	\$558,841	\$575,259
MRCOG Match Transferred out of General Fund	\$(613,419)	\$(558,841)	\$(575,259)
Beginning Fund Balance	\$1,783,877	\$1,795,549	\$1,254,885
Ending Fund Balance	\$1,150,469	\$1,254,885	\$695,148



FY2026 PROGRAMS

TRANSPORTATION
PLANNING

Budget	FY25 Appr.	FY25 Est.	FY26
Unified Planning Work Program (UPWP) - FHWA	\$1,557,115	1,554,262	1,422,115
Unified Planning Work Program - FTA	406,363	371,546	406,363
Unified Planning Work Program - Rio Metro	379,526	27,010	546,660
Non-Motorized Counts Program Study	150,000	57,232	156,510
Travel Time Program	200,000	48,616	225,000
Ortho Digital Photography	400,000	245,135	100,000
Cooperative ITS Project	395,526	47,936	350,000
Safe Streets & Roads for All (SS4A)	59,000	12,902	-

Objectives

- Maintain the FFY 2024-2029 Transportation Improvement Program (TIP).
- Develop the FFY 2028-2033 TIP.
- Prepare annual obligation report and project listing of previous FFY's projects in the TIP.
- Implement the FFY 2025 & 2026 Unified Planning Work Program (UPWP) and budgets.
- Develop the FFY 2027-2028 UPWP and budgets.
- Continue to adhere to the policies and provisions set forth by the Infrastructure Investment and Jobs Act (IIJA) and remain up-to-date on discussions related to Surface Transportation Reauthorization.
- Update the Metropolitan Transportation Board's Member Handbook and provide boards and committees with regular updates on MPO activities.
- Implement the Transitions 2045 Metropolitan Transportation Plan (MTP) and promote inter-agency collaboration on MTP goals, strategies, and projects.
- Monitor and adopt NMDOT performance targets on an ongoing basis to support a performance-based approach to planning.
- Conduct public engagement activities to support the MPO work plan and the Public Participation Plan (PPP).
- Implement the Regional Transportation Safety Action Plan (RTSAP) and coordinate with member agencies on strategies and projects that promote safety in the region.
- Develop, analyze and disseminate transportation data for planning purposes and provide technical assistance to member agencies on a per request basis.
- Initiate and implement the acquisition of FFY 2026/2027 regional aerial imagery through stakeholder coordination and contract management.
- Update and maintain publicly available maps and datasets on the website and on the on-line portal for geospatial information.
- Implement and maintain an advanced linear referencing system for managing transportation network data in Esri Roads & Highways.
- Coordinate with member agencies on an update to the Long Range Transportation Systems Guide (LRTS) including the development of the long range roadways, transit, and bikeways network maps.
- Facilitate the Congestion Management Process in the Albuquerque Metropolitan Planning Area (AMPA).
- Facilitate the highway Functional Classification update process through coordination with the New Mexico Department of Transportation (NMDOT) and member agencies.
- Coordinate with member agencies on the implementation of the regional incident management plan for coordinating responses to incidents on Interstate and arterial highways.



TRAFFIC SURVEILLANCE PROGRAM

Budget	FY25 Appr.	FY25 Est.	FY26
Traffic Surveillance Program	\$535,000	532,050	430,000

Objectives

- Continue the existing non-motorized counts program including the collection of bicycle and pedestrian counts and equipment maintenance. This program is funded by NMDOT Statewide Planning & Research funds.
- Implement an expansion of the nonmotorized counts program which includes the purchase and installation of new permanent counters and collection of additional bicycle and pedestrian activity.
- Continue the existing vehicle traffic monitoring program including the collection of traffic counts, vehicle classification, and special counts as requested. Transmit data to NMDOT for incorporation into the Highway Performance Monitoring System (HPMS).
- Develop and distribute the annual Traffic Flow Maps.

ECONOMIC DEVELOPMENT

Budget	FY25 Appr.	FY25 Est.	FY26
Economic Development Administration	\$116,667	85,225	116,667
Regional Transportation and Logistics Study	3,131	-	3,131
Grant Administrator for EDA Capital Grants	8,200	7,448	147

Objectives

- Work with local economic development partners in Bernalillo, Valencia, Sandoval, and Tarrant Counties to encourage economic vitality and seek out new EDA opportunities for economic recovery.
- Provide guidance and assistance for entities in the region that have been awarded EDA Grant funding as they implement their respective projects.
- Work with local economic development partners and advisory board members of the MRCOG Board to update and develop the five-year Comprehensive Economic Development Strategy (CEDS), provide technical assistance to communities and entities pursuing EDA funding, develop projects that result in EDA investment in the region.
- Work with regional partners and economic development professionals to monitor economic development trends.
- Work with the New Mexico Association of Regional Councils (NewMARC) on common economic development objectives, such as NewMARC source material, FUNDI, and implementing and updating the statewide CEDS.
- Coordinate and assist in managing Workforce Development initiatives for region.
- Provide communication for the coordination of new economic development projects related to the region through direct and social media outreach.



REGIONAL AND LOCAL PLANNING

Budget	FY25 Appr.	FY25 Est.	FY26
Local Government Planning Assistance (LPA)	\$198,000	176,263	198,000
Comprehensive Plans	25,000	-	25,000
GRO Fund- Admin	1,100,000	276,092	823,908
GRO Fund- Appropriations	11,680,000	800,942	10,879,058
Grants Management Appropriation (Capacity Grant)	200,000	84,134	140,000
Salt Missions Trail Scenic Byway	723	-	723
Fiscal Agent for MRGHC	10,000	1,651	50,000

Objectives

- Respond to all requests for planning assistance from member governments (i.e. with Infrastructure Capital Improvement Plans (ICIP), Asset Management Plans, land use planning, and Community Development Block Grant applications) including mapping assistance.
- Host training and informational sessions for our communities from agencies such as New Mexico Department of Finance & Administration (DFA), New Mexico Finance Authority (NMFA), and Federal Emergency Management Agency (FEMA).
- Provide staff support for the MRCOG Water Resources Board.
- Act as fiscal agent for local governments as appropriate.
- Work with our communities to spend the Capacity Grant from DFA for grant writing and other capacity building services.
- Implement the Mid-Region Economic Recovery and Resiliency Plan that was approved by the MRCOG Board in January of 2023.
- Work with the DFA, various member agencies, and non-profits to manage and expend appropriations under the Government Results and Opportunity (GRO) Fund.
- Draft a comprehensive plan for the City of Moriarty, with anticipated completion in FY27.

REGIONAL TRANSPORTATION PLANNING

Budget	FY25 Appr.	FY25 Est.	FY26
Regional Transportation Planning Organization (RTPO)	\$112,500	109,717	112,500

Objectives

- Maintain a coordinated transportation planning process for local public agencies, including tribes, located in the Mid-Region Regional Transportation Planning Organization (MRRTPPO) area.
- Provide staff support to local and regional health and safety initiatives, especially as it relates to active transportation in rural areas.
- Provide technical assistance, such as mapping, strategic long-range planning and project development to participating local agencies and tribes.
- Implement and update the RTPO Regional Transportation Plan.
- Continue to aid in project development and financing for our MRRTPPO communities through the Regional Transportation Improvement Program Recommendations (RTIPR).



**RIO METRO
REGIONAL
TRANSIT
DISTRICT**

Budget	FY25 Appr.	FY25 Est.	FY26
Rio Metro Operations	12,000,000	11,028,454	12,600,000

Objectives

- **Complete the purchase of the property required for the Rail Runner Operations and Maintenance Facility. Complete design and engineering to 30% and determine and advance optimal project delivery method (for example, Design-Build-Bridging).**
- **Develop scope of work, procure and initiate a transit plan (focusing on bus though including some aspects of the Rail Runner) to identify short and mid-term opportunities to better serve the region’s transportation needs, increase ridership and improve efficiency.**
- **With partners, complete the Transit Consolidation Study and the North Central Regional Transit District Fiscal Sustainability Study.**
- **Evaluate the Ross and Los Lunas sidings to be advanced into engineering and inclusion in budget and capital plan.**
- **Identify rehabilitation options or advance the development of conceptual design, cost estimate and environmental review for Bridge number AB0864.78 (referred to as the Kewa Bridge) located 0.5 miles east of the Kewa Station.**
- **Continue to efficiently and safely operate current levels of Rail Runner and transit services with supporting dispatch, customer service and marketing support.**

**WORKFORCE
DEVELOPMENT
PROGRAMS**

Budget	FY25 Appr.	FY25 Est.	FY26
Workforce Investment Act (WIA) AE/FA	1,412,900	1,383,539	1,497,023
One-Stop Operator	187,700	172,301	220,298
Service Provider Adult & Dislocated Workers	1,948,800	1,710,991	1,912,843
Pathway Home (CHANCES) Grant	128,600	35,573	51,051
HB1Grant	263,300	230,113	216,768

Objectives

- **Identify the needs of, and successfully support job-seekers through classroom and virtual training, on-the-job training (OJT), and work based training opportunities in high demand occupations.**
- **Continue with improvements within marketing/outreach strategies for the Workforce Connection of Central NM workforce system with a continued concentration on remote and virtual support. Apply technical solutions to improve and track results for business engagement activities.**
- **Actively promote and increase work-based workforce strategies to include apprenticeships (industry-recognized and registered), internships, and work experience.**
- **Continue to improve the Workforce system with continuous quality improvement processes and SMART goals implementation.**