

Org Code	Org Title	Object Code	Object Title	Contract Legal Justific	Description	FY26 Contract Amount
Department N Affordable Housig			Division Name:			
1002750	Affordable Housing Admin	510340	Other Consulting	Compliance with federal grant regulations	Provide technical assistance for administration of grant funds	18,750
					Three year average spent is 54%, leave 10% margin	(6,750)
Subtotal - Org 1002750			Subtotal: 510340 -			12,000
1002750	Affordable Housing Admin	510400	Grants and Services	Assist with implementation of city code (26-1, 26-2)	Provide homeownership support services	150,000
1002750	Affordable Housing Admin	510400	Grants and Services	Assist with implementation of city code (26-1, 26-2)	Provide homeownership support services	110,000
1002750	Affordable Housing Admin	510400	Grants and Services	Administer AHTF (26-3) funds	Provide necessary admin support for pass through funds	110,000
1002750	Affordable Housing Admin	510400	Grants and Services	Assist with implementation of city code (26-4)	Provide renters rights advocacy and assist with fair housing code	140,400
					Three year average spent is 54%, leave 10% margin	(183,744)
Subtotal - Org 1002750			Subtotal: 510400 -			326,656
2400223	Affordable Housing Trust	510400	Grants and Services		Homewise First Responder home buyer assistance prog	750,000
Subtotal - Org 2400223			Subtotal: 510400 -			750,000
2400223	Affordable Housing Trust	510500	Subsidy Payments	Deploy AHTF (26-3) funds	Provide affordable housing subsidy	3,877,554
Subtotal - Org 2400223			Subtotal: 510500 -			3,877,554
Department N Airport			Division Name:			
5456050	Airport-Operations	510310	Service Contracts	FIDS	Display	9,600
5456050	Airport-Operations	510310	Service Contracts	Virtower	Airport Ops Tracking	9,000
5456050	Airport-Operations	510310	Service Contracts	app 139	Maintenance App	5,100
Subtotal - Org 5456050			Subtotal: 510310 -			23,700
Department N Arts & Culture			Division Name:			
2132775	Arts & Culture Admin	510340	Other Consulting		Airport Curator	24,000
Subtotal - Org 2132775			Subtotal: 510340 -			24,000
2132775	Arts & Culture Admin	510400	Grants and Services			30,000

	Arts & Culture Admin	510400	Grants and Services		Event Planner	30,000
Subtotal - Org			Subtotal: 510400 -			60,000
Department N City Attorney's Office		Division Name:				
1002550	City Attorney's Office	510200	Legal Contract		Legal counsel in the area of health law (HIPAA)	5,000
1002550	City Attorney's Office	510200	Legal Contract		Legal counsel for City High End Excise Tax	40,000
1002550	City Attorney's Office	510200	Legal Contract		Conflict counsel for prosecuting criminal defendants at Muni Court	5,000
1002550	City Attorney's Office	510200	Legal Contract		Development & disposition of Midtown Property	60,000
1002551	City Attorney's Office	510201	Legal Contract		Affirmative/responsive litigation as needed, particularly in relation to potential federal legal matters	35,000
1002552	City Attorney's Office	510202	Legal Contract		Legal counsel for other specialized advice, such as employment tax.	5,000
Subtotal - Org 1002550			Subtotal: 510200 -			150,000
Department N City Council		Division Name:				
1000201	City Council	510300	Professional Contracts		Staffing needs study	60,000
Subtotal - Org 1000201			Subtotal: 510300 -			60,000
Department N City Manager		Division Name:				
1000035	City Manager Admin	510300	Professional Contracts		Training	60,000
1000035	City Manager Admin	510300	Professional Contracts		Study	60,000
Subtotal - Org 1000035			Subtotal: 510300 -			120,000
Subtotal - Org 1000035			Subtotal: 510300 - Professional Contracts			
1000035	City Manager Admin	510310	Service Contracts		Strategic Plan	48,500
Subtotal - Org 1000035			Subtotal: 510310 -			48,500
1000035	City Manager Admin	510340	Other Consulting		Legislative support	72,000
Subtotal - Org 1000035			Subtotal: 510340 -			72,000
1002650	Internal Audit	510330	Audit Services		Internal Audit services	150,000
Subtotal - Org 1002650			Subtotal: 510330 -			150,000
Department N City Clerk		Division Name:				
1000040	Public Defender	510200	Legal Contract	Legal Contract for Public Defender COI/Unavailable	Legal services to provided when the PD is unavailable to has a Conflict of Interest on a case	60,000

1000040	Public Defender	510200	Legal Contract		3-yr avg spent=46.8%, leave 10% margin	(25,920)
Subtotal - Org 1000040			Subtotal: 510200 -			34,080
1000211	City Clerk Admin.	510300	Professional Contracts	Stenographer of GB		14,000
1000211	City Clerk Admin.	510300	Professional Contracts	Hearing Officer for Liquor Hearings		5,600
1000211	City Clerk Admin.	510300	Professional Contracts	Codification of City Ordinances		20,000
1000211	City Clerk Admin.	510300	Professional Contracts		3-yr avg spent=46.8%, leave 10% margin	-
Subtotal - Org 1000211			Subtotal: 510300 -			39,600
1000211	City Clerk Admin.	510310	Service Contracts	Spanish Translation for City Government		20,000
1000211	City Clerk Admin.	510310	Service Contracts	Interpretation for City Government		25,850
1000211	City Clerk Admin.	510310	Service Contracts		3-yr avg spent=46.8%, leave 10% margin	-
Subtotal - Org 1000211			Subtotal: 510310 -			45,850
1000214	Mail and Duplication	510300	Professional Contracts	Machine Contract		12,408
1000214	Mail and Duplication	510300	Professional Contracts		3-yr avg spent=46.8%, leave 10% margin	-
Subtotal - Org 1000214			Subtotal: 510300 -			12,408
1000215	Records	510310	Service Contracts	Square9 agenda management		17,874
1000215	Records	510310	Service Contracts	Records retention		7,000
1000215	Records	510310	Service Contracts		3-yr avg spent=46.8%, leave 10% margin	-
Subtotal - Org 1000215			Subtotal: 510310 -			24,874
1000216	Elections	510200	Legal Contract	Legal Contract for 2025 Regular Local Election	for legal services for 2025 Regular Local Election regarding any complaints presented to the City Clerk's Office and/or Ethics and Campaign Board	20,000
1000216	Elections	510200	Legal Contract		3-yr avg spent=46.8%, leave 10% margin	(8,640)
Subtotal - Org 1000216			Subtotal: 510200 -			11,360
1000216	Elections	510310	Service Contracts	Ranked Choice Voting Guide	To provide rank choice voting guides and any additional relevant services provided for voters if applicable.	30,000
1000216	Elections	510310	Service Contracts		3-yr avg spent=46.8%, leave 10% margin	-
Subtotal - Org 1000216			Subtotal: 510310 -			30,000
1000041	Communications	510310	Service Contracts	Monthly City Council Meeting Broadcasting		18,000
1000041	Communications	510310	Service Contracts	SFCTV-16 channel		34,793
1000041	Communications	510310	Service Contracts	Annual Maintenance of City of Santa Fe Website		30,000

1000041	Communications	510310	Service Contracts		3-yr avg spent=46.8%, leave 10% margin	
Subtotal - Org 1000041			Subtotal: 510310 -			82,793
1002575	Constituent Services	510310	Service Contracts	Shopping Cart removal		75,000
1002575	Constituent Services	510310	Service Contracts	Nuisance properties		40,000
1002575	Constituent Services	510310	Service Contracts	CRM System annual fee		52,000
1002575	Constituent Services	510310	Service Contracts		3-yr avg spent=50.1%, leave 10% margin	(15,000)
Subtotal - Org 1002575			Subtotal: 510310 -			152,000

Department N Community Health & Safety		Division Name:				
1001001	Com Svc Admin	510310	Service Contracts	RFA	211 and text to donate service for CONNECT	80,000
1001001	Com Svc Admin	510310	Service Contracts	Price Agreement	NEA Big Read Match	20,000
1001001	Com Svc Admin	510310	Service Contracts	Price Agreement	Manitos Digital Archive Program	10,000
1001001	Com Svc Admin	510310	Service Contracts	PO	Staffing/service and needs assessment studies, professional development and training	30,260
1001001	Com Svc Admin	510310	Service Contracts	RFA	Community Health and Safety contracts with non-profit partners TBD	200,000
1001001	Com Svc Admin	510310	Service Contracts	PO	CEN Partners to support Summer Program	20,000
1001001	Com Svc Admin	510310	Service Contracts	Price Agreement	Community Services Landscaping	42,000
					2-yr CAD average (FY24 was an anomaly)= 66.7% spent, leave 10% margin and cut 23.3%	-93,727
Subtotal - Org 1001001			Subtotal: 510310 -			308,533
1000101	Library Administration	510300	Professional Contracts	Renewal of existing membership	Staff training, price agreements	3,000
1000101	Library Administration	510300	Professional Contracts	Renewal of existing software	Data analytics, marketing and outreach	3,000
1000101	Library Administration	510300	Professional Contracts	New contract	On-call exterminator services, all 3 branches	5,000
1000101	Library Administration	510300	Professional Contracts	Renewal of existing service	Public performance rights for library movie screenings	2,500
1000101	Library Administration	510300	Professional Contracts	Renewal of existing service	Integrated library system	20,000
					3-yr LIB average = 77.9% spent, leave 10% margin and cut 12.1%	-4,054
Subtotal - Org 1000101			Subtotal: 510300 -			29,446

1000101	Library Administration	510310	Service Contracts	SPA 90-000-18-00008AC	Hotspots for internet access to the community	20,000	
1000101	Library Administration	510310	Service Contracts	Renewal of service contract	Security services, MN and LF	180,000	
						3-yr LIB average = 77.9% spent, leave 10% margin and cut 12.1%	-24,200
Subtotal - Org 1000101		Subtotal: 510310 -				175,800	
1000105	Library Technical Services	510310	Service Contracts	Renewal of existing service	Maintenance and warranty for library RFID pads, security gates and self-checks	24,060	
						3-yr LIB average = 77.9% spent, leave 10% margin and cut 12.1%	-2,911
Subtotal - Org 1000105		Subtotal: 510310 -				21,149	
2550101	Quality of Life	510310	Service Contracts	TBD	Courier services for all library locations	40,000	
						3-yr LIB average = 77.9% spent, leave 10% margin and cut 12.1%	-4,840
Subtotal - Org 2550101		Subtotal: - Subtotal:				35,160	
2510104	Southside Library Ops	510310	Service Contracts	Renewal of service contract	Security services, SSL	87,018	
						3-yr LIB average = 77.9% spent, leave 10% margin and cut 12.1%	-10,529
Subtotal - Org 2510104		Subtotal: 510310 -				76,489	
1004200	Recreation Admin	510250	Compliance Services	PO	Pool inspection and Certification Vendor #1007	1,500	
1004200	Recreation Admin	510250	Compliance Services	PO	Aquatic Lifeguard certification guidelines Vendor #1255	1,800	
Subtotal - Org 1004200		Subtotal: 510250 -				3,300	
1004200	Recreation Admin	510310	Service Contracts	PO	Laundry and facility linen cleaning		
1004200	Recreation Admin	510310	Service Contracts	PO	Contracted Services for leage Management	17000	
1004200	Recreation Admin	510310	Service Contracts	PO	Roadside, Grounds maintenance	7,300	
1004200	Recreation Admin	510310	Service Contracts	PO	Fitness and Gym Equipment repair and maintenance	10,000	
1004200	Recreation Admin	510310	Service Contracts	PO	DBA Respond NM	12,000	
1004200	Recreation Admin	510310	Service Contracts	PO	Deposit Pickup	12,000	
1004200	Recreation Admin	510310	Service Contracts	PO	League Officials Contractor	3,067	
1004200	Recreation Admin	510310	Service Contracts	PO	Security Fire Safety and Emergency	1,500	
						2-yr REC average (FY22 was an anomaly)= 69.5% spent, leave 10% margin and cut 20.5%	-12,888
Subtotal - Org 1004200		Subtotal: 510310 -				49979	
2560422	Teen Center	510300	Professional Contracts	PO	Drivers Ed, Mental Health Resources, other programming	20,000	

					2-yr REC average (FY22 was an anomaly)= 69.5% spent, leave 10% margin and cut 20.5%	-4,100
Subtotal - Org 2560422			Professional			15,900
2560422	Teen Center	510310	Service Contracts	PO	Fire Protection Teen Center	1000
2560422	Teen Center	510310	Service Contracts	PO	After School Tutoring	5000
2560422	Teen Center	510310	Service Contracts	PO	Behavioral and Health Integration and Podcast Programming	20000
2560422	Teen Center	510310	Service Contracts	PO	Digital and Intro to Photography	15000
2560422	Teen Center	510310	Service Contracts	PO	Landscapin	5000
2560422	Teen Center	510310	Service Contracts	PO	Kenpo Karate Martial Arts	16000
2560422	Teen Center	510310	Service Contracts	PO	DJ Services for Teen Nights	2800
2560422	Teen Center	510310	Service Contracts	PO	Educational and Training Services	18,000
2560422	Teen Center	510310	Service Contracts	PO	AfterSchool Empowerment	18,000
2560422	Teen Center	510310	Service Contracts	PO	Makerspac and Survicval Reanimation Workshops	19,400
2560422	Teen Center	510310	Service Contracts	PO	Visual Education Equipment	5,400
2560422	Teen Center	510310	Service Contracts	PO	Yoga Programming	3,000
2560422	Teen Center	510310	Service Contracts	PO	Poetry and Art Workshops	6,400
					2-yr REC average (FY22 was an anomaly)= 69.5% spent, leave 10% margin and cut 20.5%	-27,675
Subtotal - Org 2560422			Subtotal: 510310 -			107325
2560423	Youth Programs	510310	Service Contracts	PO	Instructors, supplemental programming, services for FFE	5,949
Subtotal - Org 2560423			Service Contracts			5,949
2560423	Youth Programs	510340	Other Consulting	PO	Consulting Services	550
2560423	Youth Programs	510340	Other Consulting	PO	Miscellaneous Transport Services	36,700
2560423	Youth Programs	510340	Other Consulting	PO	Consulting & Training for Summer Staff	19,000
					2-yr REC average (FY22 was an anomaly)= 69.5% spent, leave 10% margin and cut 20.5%	-11,531
Subtotal - Org 2560423			Subtotal: 510340 -			44719
5500261	GCCC Admin OPS	510430	Other Consulting	PO	Training, Infrastructure assessment and recommendaiton, instructors for staff development	72,000
					2-yr REC average (FY22 was an anomaly)= 69.5% spent, leave 10% margin and cut 20.5%	-14,760
Subtotal - Org 2560422			Professional			57,240
5500262	GCCC Facility OPS	510310	Service Contracts	PO	Building and Construction Services	33,405
5500262	GCCC Facility OPS	510310	Service Contracts	PO	Building Maintenance and Installation	18,180

5500262	OP	510310	Service Contracts	PO	Roadside Grounds, Recreation	18,300	
5500262	OP	510310	Service Contracts	PO	Security Fire Safety	86,206	
5500262	OP	510310	Service Contracts	PO	Environmental and Ecological Services	8,800	
5500262	OP	510310	Service Contracts	PO	Security Fire Safety	2800	
5500262	OP	510310	Service Contracts	PO	DBA Respond NM	12,479	
5500262	OP	510310	Service Contracts	PO	Deposit Pickup	3,600	
Subtotal - Org 5500262						2-yr REC average (FY22 was an anomaly)= 69.5% spent, leave 10% margin and cut 20.5%	-37,673
Subtotal: 510310 -						146,097	
5500264	natorium	510250	Compliance Services	PO	Fees Dues Permitting	900	
Subtotal - Org 5500264						900	
5500265	Arena	510810	Chemicals Service	PO	Water and Wastewater Treatment	6,750	
Subtotal - Org 5500265						6,750	
2410111	Senior Center Programs	510340	Other Consulting	Purchase Order	Entertainment for Senior Dances 8 dances per year for bands and Dj's. will Tbar funds in FY25 to cover expenses.	4,000	
Subtotal - Org 2410111						4,000	
2410113	Senior In-Home Support Prgms	510500	Subsidy Payments	Title III GRANT Funding from Area Agency on Aging. Contract Agreement, Direct purchase Voucher to volunteers.	Grandparents raising grand children program thru the Area Agency on Aging Title III grant. Up to \$200 per child up to two children for reimbursements to grandparents for allowed items.	8,647	
Subtotal - Org 2410113						8,647	
2410114	Senior Nutrition Programs	510250	Compliance Services	PO	Food Permits 6 kitchen @200 each	1,200	
Subtotal - Org 2410114						1,200	
2410116	Senior Volunteer Programs	510340	Other Consulting	Volunteer Program Contract. Direct purchase vouchers to volunteers for meal reimbursement, AARP Classes and Background Checks, PO to vendor for publications.	Volunteer meal reimbursement, AARP classes, mandated volunteer background checks, publications.	2,875	
Subtotal - Org 2410116						2,875	
1000121	YFD Admin	510400	Grants and Services	TBD	Consulting services based on FY25 city social priorities	7,500	

Subtotal - Org 1000121			Subtotal: 510400 -			7,500
2230123	Juvenile Justice Program	510400	Grants and Services	TBD	Intensive Community Monitoring (ICM)	45,700
2230123	Juvenile Justice Program	510400	Grants and Services	TBD	Restorative Justice	64,000
2230123	Juvenile Justice Program	510400	Grants and Services	TBD	Day Reporting	86,400
2230123	Juvenile Justice Program	510400	Grants and Services	TBD	Coordinator Contract	58,800
2230123	Juvenile Justice Program	510400	Grants and Services	TBD	5% Program Support	41,262
2230123	Juvenile Justice Program	510400	Grants and Services	TBD	Strengthening Families	19,200
Subtotal - Org 2230123			Subtotal: 510400 -			315,362
Org Code	Org Title	Object Code	Object Title	Contract Legal Justific	Description	FY25 Contract
2400121	Veteran Programs	510310	Service Contracts	RFP	Veteran Navigation Services for homeless and precariously housed Santa Fe veterans	20,000
Subtotal - Org 2400121			Subtotal: 2400121 -			20,000
2400121	Veteran Programs	510400	Grants and Services	RFP	Veteran Assistance Fund to support immergent Santa Fe veteran needs	29,000
2400121	Veteran Programs	510400	Grants and Services	MOU 21-0441	Scholarships for veterans and dependents	18,000
Subtotal - Org 2400121			Subtotal: 510400 -			47,000
Org Code	Org Title	Object Code	Object Title	Contract Legal Justific	Description	FY25 Contract
2250124	QOL - YFD Youth Programs	510350	Instruction Services	TBD	Training, Consulting and Instruction Services	40,000
Subtotal - Org 2250124			Subtotal: 510350 -			40,000
2250124	QOL - YFD Youth Programs	510400	Grants and Services	TBD	Youth Support Services	66,000
Subtotal - Org 2250124			Subtotal: 510400 -			66,000
2400122	Human Services	510310	Service Contracts	Sole Source	Eviction Prevention Funds	1,000,000
Subtotal - Org 2400122			Subtotal: 510310 -			1,000,000
2400122	Human Services	510340	Other Consulting	RFA	Safe Outdoor Space	336,700
Subtotal - Org 2400122			Subtotal: 510340 -			336,700
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	95,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	69,250

2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	82,900
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	158,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	58,750
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	95,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	95,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	64,000
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	95,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	43,000
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	43,000
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	95,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	43,000
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	79,750
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	74,500
2400122	Human Services	510400	Grants and Services	RFA	Health and Human Services Grant Fund Supporting Programs Serving Santa Fe Adults 18+	95,500
2400122	Human Services	510400	Grants and Services	RFP	Non-Congregate Shelter Services	750,000
2400122	Human Services	510400	Grants and Services	MOA	County Transfer-in Youth Violence	100,000
2400122	Human Services	510400	Grants and Services	RFA	Small Grant/Innovation Fund	150,000
2400122	Human Services	510400	Grants and Services	TBD	Contracted Homeless Non-Congregate Shelter	313,300
Subtotal - Org 2400122			Subtotal: 2400122 -			2,602,950

2560122	Children and Youth Activities	510340	Other Consulting	RFP	CYC + HSC Data Consultant	100,000
Subtotal - Org 2560122			Subtotal: 510340 -			100,000
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	48,250
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	79,750
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	43,000
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	89,200
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	79,750
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	43,000
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	79,750
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	50,350
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	53,500
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	87,100
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	51,400
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	78,700
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	100,750
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	67,150
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	43,000
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	53,500

2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	49,300
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Children and Youth Commission Grant Fund Serving Youth Ages 0 -21	43,000
2560122	Children and Youth Activities	510400	Grants and Services	RFA	Small Grant/Innovation Fund	160,000
2560122	Children and Youth Activities	510400	Grants and Services	Sole Source	Expanded Long-term Suspension Navigation Program	60,000
2560122	Children and Youth Activities	510400	Grants and Services	PO	Early Childcare Entreaupeneurship Pilot Program	15,000
2560122	Children and Youth Activities	510400	Grants and Services	MOA	SF County - Teen Court	30,000
2560122	Children and Youth Activities	510400	Grants and Services	PO	Commission/CYFD Support	22,755
Subtotal - Org 2560122			Subtotal: 2560122 -			1,428,205

1002200	Asset Management	510340	Other Consulting	Small Bids, RFP	Real Assets website, Marketing, Appraisals and public offerings for five targeted locations	13,000
1002200	Asset Management	510340	Other Consulting	Small Bids, RFP	Real Assets website, Marketing, Appraisals and public offerings for five targeted locations	-
1002200	Asset Management	510340	Other Consulting		3yr avg spent 28,9%, leave 10% margin	(7,943)
Subtotal - Org 1002200			Consulting			5,057

2122800	Economic Development Ops	510300	Professional Contracts	Contract	Business incubation and Small Business Resources	175,000
2122800	Economic Development Ops	510300	Professional Contracts	Contract	Workforce & Job Training	170,000
2122800	Economic Development Ops	510300	Professional Contracts	Small Bids, RFP	Entrepreneurship Programs (tech)	48,500
2122800	Economic Development Ops	510300	Professional Contracts	RFP	ED Strategic Action Plan to create performance metrics for the next 10 years.	60,000
2122800	Economic Development Ops	510300	Professional Contract	RFP, Small Bids	Entrepreneurial Support	54,625
2122800	Economic Development Ops	510300	Professional Contract	RFP, Small Bids	Communication Support and Outreach	50,000
2122800	Economic Development Ops	510300	Professional Contracts	IGA	Support Entrep Dev. programming	150,000
2122800	Economic Development Ops	510300	Professional Contracts	RFQ	Support with overview of Economic Trends	60,000

2122800	Economic Development Ops	510300	Professional Contracts	Contract/IGA	Platform to support the Entrepreneurial Ecosystem	60,000
2122800	Economic Development Ops	510300	Professional Contracts	Small Bids, RFP	Industry Cluster Development & Add'l capacity	79,528
2122800	Economic Development Ops	510300	Professional Contracts		3yr avg spent 28,9%, leave 10% margin	(560,756)
Subtotal - Org 2122800			Subtotal: 510300 -			346,897
2122800	Economic Development Ops	510310	Service Contracts	Small Bids	Community Outreach	125,000
2122800	Economic Development Ops	510310	Service Contracts	RFP	Design and Communications	100,000
2122800	Economic Development Ops	510310	Service Contracts	Small Bids	Event services	100,000
2122800	Economic Development Ops	510310	Service Contracts	Small Bids	Data Support	100,000
2122800	Economic Development Ops	510310	Service Contracts	Small Bids	Economic Development Reporting	100,000
2122800	Economic Development Ops	510310	Service Contracts		3yr avg spent 28,9%, leave 10% margin	(320,775)
Subtotal - Org 2122800			Subtotal: 510310 -			204,225
2122800	Strategic Planning	510340	Other Consulting	Small Bids, RFP	Support on various strategic plans including broadband, and other industries	200,000
2122800	Industry Support	510340	Other Consulting	Small Bids, RFP	Support for business development	400,000
2122800	Contract Support and Admin	510340	Other Consulting	Small Bids, RFP	Support of administrative and grant management support	400,000
2122800	Contract Support and Admin	510340	Other Consulting		3yr avg spent 28,9%, leave 10% margin	(244,400)
Subtotal - Org 2122800			Consulting			755,600
2122800	Economic Development Ops	510400	Grants and Services	LEDA - business expansion	LEDA Investment (10 yr)- Blend of state funds \$200K and city funds (ARRA) \$50K	\$ -
2122800	Economic Development Ops	510400	Grants and Services	Business Expansion	LEDA investment (10 yr) - city funds	\$ 75,000
2122800	Economic Development Ops	510400	Grants and Services	LEDA Target Business Recruitment Investments (Film, Emerging Media)	LEDA Investment (10 yr)	
2122800	Economic Development Ops	510400	Grants and Services	LEDA - Target Business Recruitment or Expansions -Food Innovation	LEDA Investment (10 yr)	
2122800	Economic Development Ops	510400	Grants and Services	Proposed LEDA, business expansion	LEDA Investment (10 yr)	

2122800	Economic Development Ops	510400	Grants and Services		3yr avg spent 28,9%, leave 10% margin	(45,825)
Subtotal - Org 2122800			Subtotal: 510400 -			29,175
Department N Emergency Management			Division Name:			
1002850	Emergency Mangement (GF)	510300	Professional Contracts	Tech Assistance for EOC	Support for AV system not managed by ITT	7,000
Subtotal - Org 1002850			Subtotal: 510300 -			7,000
2212850	Emergency Mangement	510300	Professional Contracts	FEMA Req. Mitigation Plan	Update existing Hazard MitigationPlan	177,368
2212850	Emergency Mangement	510300	Professional Contracts	Grant Admin	FEMA Awarded Admin	58,653
Subtotal - Org 2212850			Subtotal: 510300 -			236,021
Department N Finance			Division Name:			
1000142	Accounting	510300	Professional Contracts		Accounting Services	500,000
Subtotal - Org 1000142			Subtotal: 510300 -			500,000
1000142	Accounting	510330	Audit Services		Annual Audit	325,000
Subtotal - Org 1000142			Subtotal: 510330 -			325,000
1001660	Grants Management	510300	Professional Contracts		Accounting Services - audit prep & YEC	-
Subtotal - Org 1001660			Subtotal: 510300 -			-
1000142	Accounting	510340	Other Consulting		Consulting for Questica Implementation	125,000
Subtotal - Org 1000142			Subtotal: 510340 -			125,000
1001700	Purchasing	510300	Professional Contracts		ITSQuest	160,000
Subtotal - Org 1001700			Subtotal: 510300 -			160,000
1001700	Purchasing	510310	Service Contracts		Best Value Procurement	80,000
1001700	Purchasing	510310	Service Contracts			
Subtotal - Org 1001700			Subtotal: 510310 -			80,000
1000151	Treasury Admin	510200	Legal Contract		Bond Counsel	82,000
Subtotal - Org 1000151			Subtotal: 510200 -			82,000
1000151	Treasury Admin	510300	Professional Contracts		Hilltop Securities	280,000
1000151	Treasury Admin	510300	Professional Contracts		ITSQuest	
1000151	Treasury Admin	510300	Professional Contracts		Investment Services	95,000
1000151	Treasury Admin	510300	Professional Contracts		Temp Services	70,000
Subtotal - Org 1000151			Subtotal: 510300 -			445,000
1000151	Treasury Admin	510310	Service Contracts		Economic Analysis	35,000
1000151	Treasury Admin	510310	Service Contracts		Armored Car Services	80,700
Subtotal - Org 1000151			Subtotal: 510310 -			115,700
1000153	Cashiers (City Hall)	510300	Professional Contracts		Tyler contract services	315,000
Subtotal - Org 1000153			Subtotal: 510300 -			315,000
2130151	Lodgers Tax Admin	510300	Professional Contracts		Mayor/CM-approved Finance proposal #10 - receivables module and self-service tax payment portal	150,000
Subtotal - Org 2130151			Subtotal: 510300 -			150,000

2130151	Lodgers Tax Admin	510330	Audit Services		Taxpayer Audit	60,000
Subtotal - Org 2130151			Subtotal: 510330 -			60,000
3251501	ERP - Finance	510340	Other Consulting		Questica implementation	125,000
Subtotal - Org 3251501			Subtotal: 510340 -			125,000
Department N Fire						
			Division Name:			
1002001	Fire Administration	510250	Compliance Services	EMS licence is required to work as a Firefighter	Fees for background check and EMS license renewals.	6,000
Subtotal - Org 1002001			Subtotal: 510250 - Compliance Services			6,000
1002001	Fire Administration	510300	Professional Contracts	Health and Wellness	Annual physicals for employees and required DOT certifications.	148,334
1002001	Fire Administration	510300	Professional Contracts	EMS medical direction	Protocol, QA and licensure oversight by a physician	32,493
1002001	Fire Administration	510300	Professional Contracts	NM Board of Pharmacy requirement	Provides oversight on records, QA and inspections of clinics.	13,600
1002001	Fire Administration	510300	Professional Contracts	Billing and collection services for EMS patient transport and care.	Collects patient charts and bills for reimbursement	210,000
Subtotal - Org 1002001			Subtotal: 510300 - Professional Contracts			404,427
1002001	Fire Administration	510310	Service Contracts	Pest control	Deploys and maintains necessary rodent and pest control strategies.	10,000
1002001	Fire Administration	510310	Service Contracts	Maintenance Contract	Annual inspection, upgrades and repair of our Cardiac monitors/ defibrillators	20,000
1002001	Fire Administration	510310	Service Contracts	Maintenance Contract	Annual inspection, upgrades and repair of our stair chair apparatus	20,000
1002001	Fire Administration	510310	Service Contracts	Records maintenance and Training	Provides records maintenance of employee credentials, continuing education hours and online training modules.	20,000
1002001	Fire Administration	510310	Service Contracts	NFPA requirements. Health and Safety	Professional inspection and testing of our bunker gear to uphold safety standards. Cleaning of gear when exposed to contaminants.	30,000
1002001	Fire Administration	510310	Service Contracts	Health and Wellness	Counseling and psychology services for firefighters	25,000
1002001	Fire Administration	510310	Service Contracts	Promotional evaluation services	Writes testing materials and evaluates performance of promotional candidates.	33,823
1002001	Fire Administration	510310	Service Contracts	National Firefighter Protection Association	Performs annual NFPA required SCBA testing. Repairs equipment as needed.	9,000
1002001	Fire Administration	510310	Service Contracts	National Firefighter Protection Association mandate.	Performs annual NFPA required Ladder testing. Ground ladders and truck mounted aerials.	10,000
1002001	Fire Administration	510310	Service Contracts	National Firefighter Protection Association mandate.	Performs annual NFPA required Fire Hose testing.	15,000
			Decrease per Salary Analysis 734 2/28/24 to increase positions 210494, 210461, 210108, 2101			(28,208)
Subtotal - Org 1002001			Subtotal: 510310 - Service Contracts			164,615
1000185	Fire Training Ops	510250	Compliance Services	EMS licence is required	Fees for background check and EMS license	572
Subtotal - Org 1000185			Subtotal: 510250 - Compliance Services			572
1000185	Fire Training Ops	510300	Professional Contracts	Psychological consultation	Screening and testing of potential new hire candidates	9,000
Subtotal - Org 1000185			Subtotal: 510300 - Professional Contracts			9,000

Department N Human Resources			Division Name:			
1000231	Human Resources Admin	510200	Legal Contract		arbitration costs	20,400
1000231	Human Resources Admin	510200	Legal Contract		3-yr avg spent 58.9%, leave 10% margin	(6,344)
Subtotal - Org 1000231			Subtotal: 510200 -			14,056
1000231	Human Resources Admin	510310	Service Contracts		Pre-employment physicals	60,000
1000231	Human Resources Admin	510310	Service Contracts		Recruitment Services	50,000
1000231	Human Resources Admin	510310	Service Contracts		Classification and Compensation maintenance work	100,000
1000231	Human Resources Admin	510310	Service Contracts		Pre-employment drug screening	30,000
1000231	Human Resources Admin	510310	Service Contracts		Random drug screening	45,000
1000231	Human Resources Admin	510310	Service Contracts		Administrative services for unemployment claims	14,000
1000231	Human Resources Admin	510310	Service Contracts		Background screening	25,000
1000231	Human Resources Admin	510310	Service Contracts		FMLA Processing/HR temporary services	75,000
1000231	Human Resources Admin	510310	Service Contracts		Legal consultation services	72,000
1000231	Human Resources Admin	510310	Service Contracts		Employment Investigative Services and other consulting services	67,000
1000231	Human Resources Admin	510310	Service Contracts		Mediation services	5,000
1000231	Human Resources Admin	510310	Service Contracts		Compliance Services-DOT requirements	10,000
1000231	Human Resources Admin	510310	Service Contracts		Compliance Training	5,000
1000231	Human Resources Admin	510310	Service Contracts		3-yr avg spent 58.9%, leave 10% margin	(173,538)
Subtotal - Org 1000231			Subtotal: 510310 -			384,462
6050232	Benefits Admin	510300	Professional Contracts		Benefits Consulting	101,525
6050232	Benefits Administration	510300	Professional Contracts		3-yr avg spent 58.9%, leave 10% margin	(31,574)
Subtotal - Org 6050232			Subtotal: 510300 -			69,951

6050237	Santa Fe Emplo	510300	Professional Contracts		Monthly administrative fee. Incorporates the Vision admin fees to come out of this line item. This also include COBRA administration. THIS IS AN ESTIMATE AND THE TRUE AMOUNT WILL BE PROVIDED AFTER THE RFP IS COMPLETED.	1,050,000
6050237	Santa Fe Employee Health	510300	Professional Contracts		3-yr avg spent 58.9%, leave 10% margin	(326,550)
Subtotal - Org 6050237			Subtotal: 510300 -			723,450
6050237	Santa Fe Emplo	510400	Grants and Services		Health Incentive Grant and Vaccine Purchasing Act. THIS IS AN ESTIMATE AND THE TRUE AMOUNT WILL BE PROVIDED AFTER THE RFP IS COMPLETED.	-
Subtotal - Org 6050237			#REF!			-
6050238	Santa Fe Emplo	510300	Professional Contracts		THIS IS AN ESTIMATE AND THE TRUE AMOUNT WILL BE PROVIDED AFTER THE RFP IS COMPLETED.	62,000
6050238	Santa Fe Employee Dental	510300	Professional Contracts		3-yr avg spent 58.9%, leave 10% margin	(19,282)
Subtotal - Org 6050238			Subtotal: 510300 -			42,718
Department N ITT			Division Name:			
3653501	ITT (GRT)	510340	Other Consulting	SAAS CityWide Operating System	Munis and Energov System	600,000
3653501	ITT (GRT)	510340	Other Consulting		2-yr avg of 30.2% spent (ignore FY22 0% spent); leave 10% margin	(358,800)
Subtotal - Org 3653501			Subtotal: 510340 -			241,200
6203650	ITT Infrastructure	510310	Service Contracts	AS400 Storage and Maintenance	Storage for Two Units at State Facility	32,256
6203650	ITT Infrastructure	510310	Service Contracts	Multiple Vendor Services throughout the Year	Throughout Year will need funding for unexpected Services.	40,000
6203650	ITT Infrastructure	510310	Service Contracts	Multiple Vendor Services throughout the Year	Increase Cost for expected Service Contracts and Misc Services required throughout year. Through discussion with finance and Budget Misc Cost related should be Funded here. Funding Coming from obj 510340 and 520100 in the amount of \$76,000	33,744
6203650	ITT Infrastructure	510310	Service Contracts		3-yr avg of 70.4% spent ; leave 10% margin	(20,776)
Subtotal - Org 6203650			Subtotal: 510310 -			85,224
3253950	ITT ERP	510310	Service Contracts	SAAS City Wide Operating System	Munis and Energov Systems	1,403,748
3253950	ITT ERP	510310	Service Contracts	Project Management Services	Program Manager / Project Assistance	176,983
3253950	ITT ERP	510310	Service Contracts		3-yr avg of 48.6% spent ; leave 10% margin	(654,422)
Subtotal - Org 3253950			Subtotal: 510310 -			926,308

3253950	ITT ERP	510340	Other Consulting	Tyler Munis and Financials Assistance	Munis and Energov Consulting	1,517,258
3253950	ITTERP	510340	Other Consulting	Pending Vendor Selection	Support for PMO Team in FY25	600,000
3253950	ITT ERP	510340	Other Consulting	AS400 Solution and Support	AS400 System for Maintenance, Support, and Stakeholder Alignment, Performance Review, and Customer Goals Review	344,712
3253950	ITT ERP	510340	Other Consulting		3-yr avg of 48.6% spent ; leave 10% margin	(1,019,256)
Subtotal - Org 3253950			Subtotal: 510340 -			1,442,714
Department N Mayors Office			Division Name:			
1000202	Mayors Office	510340	Other Consulting	TBD	Participatory Budgeting	37,500
Subtotal - Org 1000202			Subtotal: 510340 -			37,500
Department N Metro Redevelopment Authority			Division Name:			
2120128	Metro Redev	510300	Professional Contracts	RFP	Architecture Services	24,268
Subtotal - Org 2120128			Subtotal: 510300 -			24,268
2120128	Metro Redev	510310	Service Contracts	Asset Development Management	Project Management	120,000
Subtotal - Org 2120128			Subtotal: 510310 -			120,000
2120128	Metro Redev	510340	Other Consulting	Small Bid RFP	Urban Planning and Economics	40,000
2120128	Metro Redev	510340	Other Consulting	Small Bid RFP	District Financial Analysis	67,058
2120128	Metro Redev	510340	Other Consulting	Small Bid RFP	Property Value Analysis	20,000
Subtotal - Org 2120128			Subtotal: 510340 -			127,058
Department N Municipal Court			Division Name:			
1002700	Municipal Court (GF)	510200	Legal Contract		Temp Agency for Pro-tem judge	33,000
1002700	Municipal Court (GF)	510200	Legal Contract		Temp Agency for Pro-tem judge	
1002700	Municipal Court (GF)	510200	Legal Contract		3-yr avg spent=53.8%, leave 10% margin	(11,946)
Subtotal - Org 1002700			Subtotal: 510200 -			21,054
1002700	Municipal Court (GF)	510310	Service Contracts		Security for the Court	90,000
1002700	Municipal Court (GF)	510310	Service Contracts		Monitoring Service-Court Fire & Security System	4,700
1002700	Municipal Court (GF)	510310	Service Contracts		Spanish Interpreter	4,000
1002700	Municipal Court (GF)	510310	Service Contracts		Spanish Interpreter	4,000
1002700	Municipal Court (GF)	510310	Service Contracts		Interpreters for the hearing impaired	1,000
1002700	Municipal Court (GF)	510310	Service Contracts		Foreign Language Interperation for defendants	1,000
1002700	Municipal Court (GF)	510310	Service Contracts		Used for shredding confidential materials	2,000
1002700	Municipal Court (GF)	510310	Service Contracts		Home Detention Monitoring	14,000
1002700	Municipal Court (GF)	510310	Service Contracts		Courier Service-Daily deposit pickup	3,900

1002700	Municipal Court (GF)	510310	Service Contracts		DUI Program	61,000
1002700	Municipal Court (GF)	510310	Service Contracts		Drug Testing	15,706
1002700	Municipal Court (GF)	510310	Service Contracts		Law research software	6,500
1002700	Municipal Court (GF)	510310	Service Contracts		Landscaping and Maintenance service	25,000
1002700	Municipal Court (GF)	510310	Service Contracts		3-yr avg spent=53.8%, leave 10% margin	(52,806)
Subtotal - Org 1002700			Subtotal: 510310 - Service Contracts			180,000
2232700	Municipal Co	510250	Compliance Services			25,000
Subtotal - Org 2232700			Subtotal: 510250 - Compliance Services			25,000

Department N Planning and Land Use		Division Name:		
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1004501	Land Use Admin	510300	Professional Contracts		General Plan Update	600,000
1004501	Land Use Admin	510300	Professional Contracts		Third Party Plan Review	300,000
1004501	Land Use Admin	510300	Professional Contracts		Land Development Code Update	375,000
1004501	Land Use Admin	510300	Professional Contracts		Historic Preservation Division Support Services	50,000
1004501	Land Use Admin	510300	Professional Contracts		Digital Appointment App	30,000
1004501	Land Use Admin	510300	Professional Contracts		Engineering Division Support Services	120,000
1004501	Land Use Admin	510300	Professional Contracts		Planning Division Support Services	60,000
1004501	Land Use Admin	510300	Professional Contracts		Inspection Division Support Services	30,000
1004501	Land Use Admin	510300	Professional Contracts		Short Term Rental Software Services	-
1004501	Land Use Admin	510300	Professional Contracts		Three year average spent in LUA = 35.2%, leave 10% margin cut 54.8%	(857,620)
Subtotal - Org 1004501			Subtotal: 510300 -			707,380
1004501	Land Use Admin	510310	Service Contracts		Subscription	-
1004501	Land Use Admin	510310	Service Contracts		Subscription	-
Subtotal - Org 1004501			Subtotal: 510310 -			-
1004850	Technical Review	510310	Service Contracts		Permit Scanning & Plat/Plan digitization	48,000
Subtotal - Org 1004850			Subtotal: 510310 -			48,000

Department N Police		Division Name:		
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1000310	General Fund	510300	Professional Contracts	Required for hiring purposes. Required for any critical incidents and for the mental well being of our officers.	Administers written and verbal psychological screenings for Police Officer Applicants. Conduct post-traumatic incident assessments, as well as fit for duty examinations and 1:1 counseling services.	40,000
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1000310	General Fund	510300	Professional Contracts	Required for hiring purposes. Required for any critical incidents and for the mental well being of our officers.	Administers written and verbal psychological screening for Police Officer Applicants. Conducts post-traumatic incident assessments, as well as fit for duty examinations.	20,000
1000310	General Fund	510300	Professional Contracts	Required to certify or maintain certification for Specialty Units.	Conducts SWAT/EOD/ERT physicals.	10,000
1000310	General Fund	510300	Professional Contracts	Axon -Build out for Records after purchase of new CAD System		20,000
1000310	General Fund	510300	Professional Contracts		3-yr average spent was 63.5% , leave 10% margin	-23,850
Subtotal - Org 1000310			Subtotal: 510300 -			66,150
1000310	General Fund	510310	Service Contracts	Required for hiring purposes.	To conduct polygraph tests.	20,000
1000310	General Fund	510310	Service Contracts		Conducts the upgrades needed to the Tracs System and to assist with the AS400 Patch with Central Square and the One Solution programs. Assists in creating Animal Services form with their Toughbook Capability. Troubleshoots issues with Tracs and the interface with One Solution.	20,000
1000310	General Fund	510310	Service Contracts		For transcription services for the Police Department's Professional Standards Division and at times the Criminal Investigations Division.	10,000
1000310	General Fund	510310	Service Contracts		K-9 Veterinary Services	15,000
1000310	General Fund	510310	Service Contracts	Working on RFP unknown vendor at this time	Increase given for the Domestic Violence/Sexual Assault Coordinator contract.	28,720
1000310	General Fund	510310	Service Contracts		Landscaping and snow removal services for police buildings	80,000
1000310	General Fund	510310	Service Contracts		3-yr average spent was 63.5% , leave 10% margin	-46,036
Subtotal - Org 1000310			Subtotal: 510310 -			127,684
1000310	Law Enforcement	510410	Detention Center		For the housing of City of Santa Fe's inmates.	1,200,000
1000310	Law Enforcement	510410	Detention Center		3-yr average spent was 63.5% , leave 10% margin	-318,000
Subtotal - Org 1000310			Subtotal: 510410 -			882,000
2230310	Law Enforcement	510300	Professional Contracts		Provides clean-up of Haz Mat scenes as needed	7,000
Subtotal - Org 2230310			Subtotal: 510300 -			7,000
2230310	Law Enforcement	510310	Service Contracts	Working on RFP unknown vendor at this time, budgeted current amount for now may need to increase at a later time.	Services provided to the City Animal Services Division	214,000
2230310	Law Enforcement	510310	Service Contracts		Billable days for the number of animals that exceed the contracted amount, a daily fee is imposed outside of monthly contract amount.	20,000

2230310	Law Enforcement	510310	Service Contracts		Cremations. This is a fee imposed outside of monthly contract amount.	10,000
2230310	Law Enforcement	510310	Service Contracts		Emergency Services provided to animals brought in by the Police Department's Animal Services Division.	5,000
2230310	Law Enforcement	510310	Service Contracts		Monthly pest services for PD's Huey Road impound yard.	3,500
2230310	Law Enforcement	510310	Service Contracts	Required for Promotional Testing	Provide an assessment center, to the City of Santa Fe Police Department for the required promotional testing for Police Sergeants. Create and administer test.	20,000
2230310	Law Enforcement	510310	Service Contracts	Required for Promotional Testing	Provide an assessment center, to the City of Santa Fe Police Department for the required promotional testing for Police Lieutenants. Create and administer test.	20,000
2230310	Law Enforcement	510310	Service Contracts	Required by Ordinance	To provide towing services to the City of Santa fee. We are required to maintain a rotating list.	75,000
2230310	Law Enforcement	510310	Service Contracts		To provide emergency veterinary services to animals after hours/euthanasia services on emergency basis as needed.	10,000
2230310	Law Enforcement	510310	Service Contracts		Provides interpreter services for the deaf.	2,500
2230310	Law Enforcement	510310	Service Contracts		Deposit Pick-up Services. Finance holds contract, Journal Entries are done to this account for PD's portion of contract.	5,000
2230310	Law Enforcement	510310	Service Contracts		Multiple uses TBD deemed necessary for police services.	5,000
2230310	Law Enforcement	510310	Service Contracts		Lobbying service cost during Legislative Session for Police matters contract cost is split between departments.	50,000
2230310	Law Enforcement	510310	Service Contracts		3-yr average spent was 63.5% , leave 10% margin	-116,600
Subtotal - Org 2230310			Subtotal: 510310 -			323,400
2230310	Law Enforcement	510340	Other Consulting	Working on RFP unknown vendor at this time	To facilitate the hiring of one (1) full-time Domestic Violence & Sexual Assault Coordinator	71,300
2230310	Law Enforcement	510340	Other Consulting		3-yr average spent was 63.5% , leave 10% margin	-18,895
Subtotal - Org 2230310			Subtotal: 510340 -			52,405
2230310	Law Enforcement	510400	Grants and Services		Contingency Monies to assist investigations.	8,000
Subtotal - Org 2230310			Subtotal: 510400 -			8,000
2230311		510300	Professional Contracts	Required by Ordinance	False Alarm Reporting Program	100,000
2230311	0	510300	Professional Contracts		3-yr average spent was 63.5% , leave 10% margin	-26,500
Subtotal - Org 2230311			Subtotal: 510300 -			73,500
2230316	Police Correction Fee	510410	Detention Center		Assists with Costs for housing inmates/medical	50,000
2230316	Police Correction Fee	510410	Detention Center		3-yr average spent was 63.5% , leave 10% margin	-13,250
Subtotal - Org 2230316			Subtotal: 510410 -			36,750

Department N Public Utilities			Division Name:			
5050381	Water Operations/Admin	510300	Professional Contracts		Lobbying services	\$ 27,000.00
5050381	Water Operations/Admin	510300	Professional Contracts		Financial plan update	\$ 31,000.00
Subtotal - Org 5050381			Subtotal: 510300 -			58,000
5050381	Water Operations/Admin	510310	Service Contracts		Water Quality Report Printing	\$ 10,000.00
5050381	Water Operations/Admin	510310	Service Contracts		Water share of pest control for all buildings at San Mateo	\$ 3,000.00
5050381	Water Operations/Admin	510310	Service Contracts		TBD	\$ 4,000.00
5050381	Water Operations/Admin	510310	Service Contracts		IWE	\$ 3,000.00
5050381	Water Operations/Admin	510310	Service Contracts		SF Cataloging	\$ 5,000.00
Subtotal - Org 5050381			Subtotal: 510310 -			25,000
5050381	Water Operations/Admin	510320	Engineering Services		Drafting	20,000
5050381	Water Operations/Admin	510320	Engineering Services			
Subtotal - Org 5050381			Subtotal: 510320 -			20,000
5050381	Water Operations/Admin	510340	Other Consulting		Chapter 25	\$ 100,000
Subtotal - Org 5050381			Subtotal: 510340 -			100,000
5050382	Water Conservation	510300	Professional Contracts			\$ 80,460.63
5050382	Water Conservation	510300	Professional Contracts			\$ 60,000.00
5050382	Water Conservation	510300	Professional Contracts		Education and Outreach	\$ 95,425.00
5050382	Water Conservation	510300	Professional Contracts		Sponsorship of Conference	\$ 40,000.00
5050382	Water Conservation	510300	Professional Contracts		Website	\$ 10,460.00
5050382	Water Conservation	510300	Professional Contracts		Bill Inserts	\$ 10,843.63
5050382	Water Conservation	510300	Professional Contracts		Water Audit	\$ 36,186.43
5050382	Water Conservation	510300	Professional Contracts		Commercial Outreach	\$ 57,500.00
Subtotal - Org 5050382			Subtotal: 510300 -			390,876
5050382	Water Conservation	510500	Subsidy Payments		Conservation rebates	100,000
Subtotal - Org 5050382			Subtotal: 510500 -			100,000
5050383	Water Engineering	510300	Professional Contracts		Archaeological support related to Water Div. priority line replacement program .	108,500

Subtotal - Org 5050383			Subtotal: 510300 -			108,500
5050385	Water Source of Supply	510300	Professional Contracts		Water compliance laboratory services. Annual Agreement	60,000
Subtotal - Org 5050385			Subtotal: 510300 -			60,000
5050385	Water Source of Supply	510310	Service Contracts		Vegetative maintenance	\$ 137,553.78
5050385	Water Source of Supply	510310	Service Contracts		Security	\$ 176,600.41
5050385	Water Source of Supply	510310	Service Contracts		Security cameras	\$ 11,000.00
5050385	Water Source of Supply	510310	Service Contracts		Controls-I&C	\$ 30,000.00
5050385	Water Source of Supply	510310	Service Contracts		Well Repair/pumps	\$ 189,765.63
Subtotal - Org 5050385			Subtotal: 510310 -			544,920
5050385	Water Source of Supply	510320	Engineering Services			\$ 43,375.00
5050385	Water Source of Supply	510320	Engineering Services			\$ 10,000.00
Subtotal - Org 5050385			Subtotal: 510320 -			53,375
5050385	Water Source of Supply	510350	Instruction Services		Consumer Confidence Report support. NMED requirement.	6,000
Subtotal - Org 5050385			Subtotal: 510350 -			6,000
5050385	Water Source of Supply	510810	Chemicals Service		Laboratory Chemicals	\$ -
5050385	Water Source of Supply	510810	Chemicals Service		Alum	\$ 176,929.00
5050385	Water Source of Supply	510810	Chemicals Service		Sodium Hypo	\$ 105,782.00
5050385	Water Source of Supply	510810	Chemicals Service		Soda Ash	\$ 158,685.00
5050385	Water Source of Supply	510810	Chemicals Service		Sodium Permanganate	\$ 10,100.00
5050385	Water Source of Supply	510810	Chemicals Service		AquaMag (liquid polyphosphate)	\$ 12,790.80
5050385	Water Source of Supply	510810	Chemicals Service		Cationic polymer	\$ 9,384.00
5050385	Water Source of Supply	510810	Chemicals Service		Nonionic polymer	\$ 13,230.80
5050385	Water Source of Supply	510810	Chemicals Service		Salt	\$ -
Subtotal - Org 5050385			Subtotal: 510810 -			486,902
5050386	Transmission &	510310	Service Contracts		After hours on-call phone	\$ 12,000.00
5050386	Transmission &	510310	Service Contracts		SCADA	\$ 10,000.00
5050386	Transmission &	510310	Service Contracts		On call Electric	\$ -
5050386	Transmission &	510310	Service Contracts		Line locates service	\$ 16,000.00
5050386	Transmission &	510310	Service Contracts		Traffic control	\$ 40,000.00
5050386	Transmission &	510310	Service Contracts		Leak Detection	\$ 24,000.00
5050386	Transmission &	510310	Service Contracts		Large Meter Calibration	\$ 145,000.00
5050386	Transmission &	510310	Service Contracts		PRV SCADA	\$ 10,000.00
Subtotal - Org 5050386			Subtotal: 510310 -			257,000
5050387	Water Resources	510340	Other Consulting		Intake Structures	\$ 120,000.00
5050387	Water Resources	510340	Other Consulting		Water Right Protest Transfers/Optimization	\$ 100,000.00

5050387	Water Resources	510340	Other Consulting		General WR	\$ 60,000.00
Subtotal - Org 5050387			Subtotal: 510340 -			280,000
5050387	Water Resources	510310	Service Contracts		Water resources permit compliance	\$ 214,000
5050387	Water Resources	510310	Service Contracts		Wtshd Source Water Protection/Fuels Reduction	\$ 195,000.00
5050387	Water Resources	510310	Service Contracts		Fireshed Communication	\$ 17,000.00
5050387	Water Resources	510310	Service Contracts		SJCP USBR 5230 AF O&M	\$ 360,000
5050387	Water Resources	510310	Service Contracts		Special Use Permit Annual Fee & Amendment 1	\$ 11,500.00
5050387	Water Resources	510310	Service Contracts		ROW Annual Fee #1	\$ 2,200.00
5050387	Water Resources	510310	Service Contracts		ROW Annual Fee #2	\$ 1,500.00
5050387	Water Resources	510310	Service Contracts		ROW Annual Fee #3	\$ 6,600.00
5050387	Water Resources	510310	Service Contracts		Stream & Aquifer monitoring	\$ 45,000.00
5050387	Water Resources	510310	Service Contracts		SJCPCA-Dues and AMP	\$ 33,000.00
5050387	Water Resources	510310	Service Contracts		SJC Abiquiu easement & storage	\$ 12,500.00
5050387	Water Resources	510310	Service Contracts		Abiquiu Storage Pool O&M	\$ 12,500.00
5050387	Water Resources	510310	Service Contracts		Rio Grande Water Fund	\$ 23,500.00
5050387	Water Resources	510310	Service Contracts		O&M Nambe Dam	\$ 2,000.00
Subtotal - Org 5050387			Subtotal: 510310 -			936,300
5110351	Utility Billing	510300	Professional Contracts	utility billing appeal hearings	legal approves hearing officers for the whole city	8,000
Subtotal - Org 5110351			Subtotal: 510300 -			8,000
5110351	Utility Billing	510310	Service Contracts	ITT and technical support for the Utility Billing system and upgrade to new billing system	ITT and technical support for the Utility Billing system and upgrade to new billing system	200,000
5110351	Utility Billing	510310	Service Contracts	security needed for utility billiding	security needed for utility billiding	5,000
5110351	Utility Billing	510310	Service Contracts	camera maintenance	building inside and out side camera maintenance or rewiring that might be needed for wiring of cameras	5,000
5110351	Utility Billing	510310	Service Contracts	Program manager	hired program manager for new utility billing system upgrade phase 2 and 3 will begin	2,500,000
5110351	Utility Billing	510310	Service Contracts	maintenance of parking lot and yards	maintenance of parking lot and yards	5,000
5110351	Utility Billing	510310	Service Contracts	Collection Agency	Collection Agency	10,000
5110351	Utility Billing	510310	Service Contracts	Advanced Utility Biling system upgrade and out facing customer portal for utility payments	Utility Billing System software build, implentation of outfacing customer portal for utility payments plus 6-month service fee	1,700,000
5110351	Utility Billing	510310	Service Contracts	Printing of bills	Printing of bills	150,000

5110351	Utility Billing	510310	Service Contracts	Credit Card Services	Credit Card Services	100,000
5110351	Utility Billing			Cashiering Support/Batching Support/Reconciliation Support	Cashiering Support/Batching Support/Reconciliation Support	100,000
		510310	Service Contracts			
5110351	Utility Billing			Cashiering Support/Batching Support/Reconciliation Support	Cashiering Support/Batching Support/Reconciliation Support	100,000
		510310	Service Contracts			
Subtotal - Org 5110351			Subtotal: 510310 -			4,875,000
5110354	Cashiers (Utilities)	510310	Service Contracts	cash deposit pick ups	cash deposit pick ups	7,000
Subtotal - Org 5110354			Subtotal: 510310 -			7,000
5115501	Public Utilities Admin	510310	Service Contracts	CLA financial assistance	assistance with FY aduit and financial processes daily	1,000,000
5115501	Public Utilities Admin	510310	Service Contracts	security needed for utility billiding	Assist with batching items from E-1 and UCIS into Munis. Customer support for payments, yearend reconciliation, G.L. Payments, Direct Debit, Reversals, Audit, Cash Receipts Imports, GRT Reporting.	500,000
Subtotal - Org 5115501			Subtotal: 510310 -			1,500,000
2300331	Clean Energy Program	510400	Grants and Services	TBD	Mayor's Clean Energy Bill	500,000
Subtotal - Org 2300331			Subtotal: 510400 -			500,000
5100331	Admin/Operations	510250	Compliance Services	EPA Mandated	Disposal Hazardous Material	175,000
Subtotal - Org 5100331			Subtotal: 510250 -			175,000
5100331	Admin/Operations	510300	Professional Contracts	RFP #25047	Ground Water Monitoring, Soil Vapor Monitoring and Other Environmental and Engineering Services	200,000
5100331	Admin/Operations	510300	Professional Contracts	RFP Pending (Utilities Admin initiating)	Financial Consultant for Rates	225,000
Subtotal - Org 5100331			Subtotal: 510300 -			425,000
5100331	Admin/Operations	510310	Service Contracts	ITS Quest	Portion of ESD for Contract staff for Utility Billing and Contract Management for ESD Building	275,000
Subtotal - Org 5100331			Subtotal: 510310 -			275,000
5100332	Commercial Collection Recycling Collection Residential Collection	510310	Service Contracts	3201882 Request To Bid	CNG Fuel Services and Infracture Purchase	100,000
5100332	Commercial Collection	510310	Service Contracts	3203373 Invitation to Bid	Auto Detailing ESD Fleet	80,000
Subtotal - Org 5100332			Subtotal: 510310 -			180,000
5100334	Commercial Collection Recycling Collection Residential Collection	510310	Service Contracts	3201882 Request To Bid	CNG Fuel Services and Infracture Purchase	50,000
5100334	Recycling Collection	510310	Service Contracts	3203373 Invitation to Bid	Auto Detailing ESD Fleet	80,000
Subtotal - Org 5100334			Subtotal: 510310 -			130,000

5100335	Residential Collection	510310	Service Contracts	3203622 Cooperative Purchasing	Cloudbased route management	112,000
5100335	Residential Collection	510310	Service Contracts	3203373 Invitation to Bid	Auto Detailing ESD Fleet	80,000
5100335	Commercial Collection Recycling Collection Residential Collection	510310	Service Contracts	3201882 Request To Bid	CNG Fuel Services and Infracture Purchase	108,000
Subtotal - Org 5100335			Subtotal: 510310 -			300,000
5000361	WW- Operations/Ad min	510250	Compliance Services	NM-SPA#: 40-66700-24- 27733, (AA) 0000176029	Laboratory Analytical Testing Services	50,000
Subtotal - Org 5000361			Subtotal: 510250 -			50,000
5000361	WW Admin	510300	Professional Contracts	TBD	Financial Consulting	150,000
Subtotal - Org 5000361			Subtotal: 510300 -			150,000
5000361	WW Admin	510310	Service Contracts	3250221	Sludge hauling services	500,000
5000361	WW Admin	510311	Service Contracts	TBD	Line location services	40,000
5000361	WW Admin	510310	Service Contracts	3250210	Sludge hauling services	500,000
Subtotal - Org 5000361			Subtotal: 510310 -			1,040,000
5000362	WW-Collection	510300	Professional Contracts	H-GAC #SC06-24, ID#12574	Sewer/Storm Water Cleaning Services	280,000
Subtotal - Org 5000362			Subtotal: 510300 -			280,000
5000363	WW- Engineering	510320	Engineering Services	#3204172	On-call Engineering services	75,000
Subtotal - Org 5000363			Subtotal: 510320 -			75,000
5000364	WW- Industrial Pretreat	510250	Compliance Services	NM-SPA#: 40-66700-24- 27733, (AA) 0000176030	Laboratory Analytical Testing Services	10,000
Subtotal - Org 5000364			Subtotal: 510250 -			10,000
5000365	WW- Laboratory	510250	Compliance Services	NM-SPA#: 40-66700-24- 27733, (AA) 0000176031	Laboratory Analytical Testing Services	300,000
Subtotal - Org 5000365			Subtotal: 510250 -			300,000
5000365	WW- Laboratory	510310	Service Contracts	NM-SPA# 30-00000-23- 00035AA	Laboratory Equipment and Supplies	8,000
Subtotal - Org 5000365			Subtotal: 510310 -			8,000
5000366	WW-Solids Handling	510250	Compliance Services	NM-SPA#: 40-66700-24- 27733, (AA) 0000176032	Laboratory Analytical Testing Services	60,000
Subtotal - Org 5000366			Subtotal: 510250 -			60,000
Department N Public Works			Division Name:			
1006001	PW Admin	510300	Professional Contracts	Required by DFA	NCNMEDD Fiscal Agent Services/DFA	100,000
1006001	PW Admin	510300	Professional Contracts	Required by Ordinance	Chap 14 Land Use Updates	175,000

1006001	PW Admin	510300	Professional Contracts		2-yr avg spent = 42.8%, 3-yr hi was 71.2%; leave 10% margin from hi spend	(51,700)
Subtotal - Org 1006001			Subtotal: 510300 -			\$ 223,300
1006001	PW Admin	510320	Engineering Services	As needed for Infrastructure	Engineering Services to solve operational issues/sinkholes, culvert failures, unforeseeable events	140,000
1006001	PW Admin	510320	Engineering Services		2-yr avg spent = 42.8%, 3-yr hi was 71.2%; leave 10% margin from hi spend	(26,320)
Subtotal - Org 1006001			Subtotal: 510320 -			\$ 113,680
1000435	FMD	510310	Service Contracts		Elevator Services at City Hall, PD & GCCC	8,500
1000435	FMD	510310	Service Contracts		ALL FIRE PROTECTION MAINTENANCE AND MONITORING; includes code compliance/keep flat	252,450
1000435	FMD	510310	Service Contracts		Plumbing	8,500
1000435	FMD	510310	Service Contracts		MEP On-Call/keep flat	-
1000435	FMD	510310	Service Contracts		3-yr avg spent=66%, but FY24 was 90.2%; cut 5%	(13,473)
Subtotal - Org 1000435			Subtotal: 510310 -			255,977
1000435	FMD	510810	Chemicals Service		chemicals contractor	8,500
Subtotal - Org 1000435			Subtotal: 510810 -			\$ 8,500
5156001	Railyard- Operations	510310	Service Contracts		Railyard Security	313,000
5156001	Railyard- Operations	510310	Service Contracts		Horticultural Care essential \$100K	100,000
5156001	Railyard- Operations	510310	Service Contracts		Special Events	80,000
5156001	Railyard-Operat	510310	Service Contracts		On-Call Emergency MEP Services	-
5156001	Railyard- Operations	510310	Service Contracts		3-yr avg spent=66%, but FY24 was 90.2%; cut 5%	-
Subtotal - Org 5156001			Subtotal: 510310 -			493,000
5256175	Midtown Operations	510310	Service Contracts		Security	400,000
5256175	Midtown Operations	510310	Service Contracts		Gas Services	20,000
5256175	Midtown Operations	510310	Service Contracts		ALL FIRE PROTECTION MAINTENANCE AND MONITORING; includes code compliance/keep flat	50,000
5256175	Midtown Operations	510310	Service Contracts		Landscape Services	-
5256175	Midtown Operations	510310	Service Contracts		3-yr avg spent=66%, but FY24 was 90.2%; cut 5%	-
Subtotal - Org 5256175			Subtotal: 510310 -			470,000
2334800	MPO	510300	Professional Contracts	Federal Requirement	Metro Transportation Plan	15,000
2334800	MPO	510300	Professional Contracts	Federal Requirement	Metro Transportation Plan	15,000
2334800	MPO	510300	Professional Contracts	Federal Requirement	Travel Demand Model	31,000
Subtotal - Org 2334800			Subtotal: 510300 -			61,000
2334800	MPO	510340	Other Consulting		Travel Demand Model Updates/Reports	15,000
2334800	MPO	510340	Other Consulting		Transportation Data Platform	12,000
2334800	MPO	510340	Other Consulting		Street and Intersection Design Workshop	12,000
Subtotal - Org 2334800			Subtotal: 510340 -			39,000

5300271	Municipal Rec Complex Ops/Adm	510250	Compliance Services	Compliance for Environmental	NMED Permit Fees	11,000
Subtotal - Org 5300271			Subtotal: 510250 -			11,000
5300271	Municipal Rec Complex Ops/Adm	510300	Professional Contracts	Security / Operational	Security / Alarm Systems at MRC	2,500
Subtotal - Org 5300271			Subtotal: 510300 -			2,500
5300271	Municipal Rec Complex Ops/Adm	510310	Service Contracts	Operations	Golf Course Management *\$1,389,927.50 from Tourism	2,779,855
Subtotal - Org 5300271			Subtotal: 510310 -			2,779,855
5300273	MRC - Sports Fields	510310	Service Contracts	Operations	Portable toilets - tournaments and regular play (9 months)	16,500
5300273	MRC - Sports Fields	510310	Service Contracts	Operations	Septic Service & line cleaning	10,000
5300273	MRC - Sports Fields	510310	Service Contracts	Operations	Temporary staffing	110,000
5300273	MRC - Sports Fields	510310	Service Contracts	Operations	Gopher removal services	10,000
5300273	MRC - Sports Fields	510310	Service Contracts		See MRC tab	-19,000
Subtotal - Org 5300273			Subtotal: 510310 -			127,500
5350451	Parking-Administration	510310	Service Contracts	Armored Car Service	Revenue Collection Pickup/Cash & Coin	\$9,000.00
5350451	Parking-Administration	510310	Service Contracts	Credit Card Charges for Mobile Users	Convenience pay for customers through mobile devices \$.20 per transaction - FY 24 Had 36,000	\$37,000.00
5350451	Parking-Administration	510310	Service Contracts	Call Center Services	Call Service for Parking Garages	\$60,000.00
5350451	Parking-Administration	510310	Service Contracts	Credit Card Data Services	Monthly Transaction Fee, Parking Access and Revenue Control System garage patrons	\$20,000.00
5350451	Parking-Administration	510310	Service Contracts	Mutispace Parking Meters (30)	Paystations for mutispace meters Credit Card Transaction Fees	\$20,000.00
5350451	Parking-Administration	510310	Service Contracts	Citation Processing/Tracking	Citation Database and Cashiering for customer convenience. On-line appeals process	\$176,000.00
5350451	Parking-Administration	510310	Service Contracts	Citation Appeals Hearing Officer	Hearing Officer for Citations / hourly rate	\$15,000.00
5350451	Parking-Administration	510310	Service Contracts	Card/Access Readers for Garages and entry gates	Entrance/Exit Garages Readers - Pay as needed	\$100,000.00
5350451	Parking-Administration	510310	Service Contracts	Meters and maintenance fees	Parking Meters Purchase 208 / Install/ Delivery/ communications	\$140,000.00
Subtotal - Org 5350451			Subtotal: 510310 -			\$ 577,000
5350457	Parking-Administration	510310	Service Contracts	Security Contract	Security Patrol (8 hours) overnight	\$138,000.00
5350457	Parking-Administration	510310	Service Contracts	Elevator Repairs	Maint Agreement for Garage Elevators and additional for emergency repairs not covered	\$47,000.00
5350457	Parking-Administration	510310	Service Contracts	Temp Employees		60,000
5350457	Parking-Administration	510310	Service Contracts	Power Washing /Garages		40,000

5350457	Parking-Administration	510310	Service Contracts	Snow Removal		30,000
5350457	Parking-Administration	510310	Service Contracts	Railyard Garage Fire Protection	Fire Monitoring/Suppresions/Alarm Calls (City & Tenant)	50,000
Subtotal - Org 5350457			Subtotal: 510310 -			\$ 365,000
1004150	Parks, Trails, & Watershed	510300	Professional Contracts	Event Coordination	Independence Day,. NYE Celebration - Expected increase post-RFP	96,000
1004150	Parks, Trails, & Watershed	510300	Professional Contracts	Event Safety	Farolito Walk	11,000
1004150	Parks, Trails, & Watershed	510300	Professional Contracts		3-yr avg spent=81.7%, but FY23 was 89.3%; cut 5%	(5,350)
Subtotal - Org 1004150			Subtotal: 510300 -			101,650
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Safety/Security	Park protection; Patrol areas to displace trespassers.	132,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Compliance	Service Calls, SWAN Park Effluent Pump Cleaning and Testing Services	4,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Safety/OSHA/NMED	Services to execute spot contract encampment cleanup and associated services citywide. Cleanup costs range from \$500 to \$20,000 per site. Estimated 200 encampments per year based on constituent complaints and NM Coalition to end homelessness reports.	465,500
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Safety/OSHA/NMED	Services contracts for maintenance associated with veg management within parks, medians, right-of-way, open space, arroyos (hazard services/veg management/)	472,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Safety	Maintenance for natural surface trails at Dale Ball/La Tierra	80,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	OSHA regulation	Pest Services/IPM	60,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	NMCID/OSHA/NMED	Coverage for emergency irrigation, plumbing, electrical services-on call	40,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Operations	Temporary seasonal workers	446,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts	Operations	Specialty paint restoration work; Plaque polishing	40,000
1004150	Parks, Trails, & Watershed	510310	Service Contracts		3-yr avg spent=81.7%, but FY23 was 89.3%; cut 5%	(86,975)
Subtotal - Org 1004150			Subtotal: 510310 -			1,652,525
2310411	Storm Water Drainage	510250	Compliance Services	MS4 Compliance	Surface water-quality testing	15,000
2310411	Storm Water Drainage	510250	Compliance Services	MS4 Compliance	Sampling/MS4 collaborative	25,000
Subtotal - Org 2310411			Subtotal: 510250 -			40,000
2310411	Storm Water Drainage	510300	Professional Contracts	MS4 Compliance/Illicit Discharge	4-year contract	65,000
2310411	Storm Water Drainage	510300	Professional Contracts	Two Mile Pond Monitoring	Watershed Modeling and Mapping	35,000
2310411	Storm Water Drainage	510300	Professional Contracts	Survey/drainage analysis/modeling	Survey and condition assessment, data collection as directed in the SWMP and permit, Stormwater Master Plan update	375,500
2310411	Storm Water Drainage	510300	Professional Contracts	FEMA Grant Admin/Statewide	Contract for developing and administering FEMA grants	30,000

Subtotal - Org 2310411		Subtotal: 510300 -				505,500
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Veg. Management/Bio Hazard Removal	175,000
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Veg. Management/Bio Hazard Removal	110,000
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Veg Management/Bio Hazard Removal	150,000
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Veg. Management/Rain Garden Design	50,000
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Veg. Management/Compliance	50,000
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Hazard Tree Removal	15,000
2310411	Storm Water Drainage	510310	Service Contracts	MS4 Compliance	Veg. Management-	25,000
Subtotal - Org 2310411		Subtotal: 510310 -				575,000
2310411	Storm Water Drainage	510340	Other Consulting	Permit Compliance	W Alameda Pilot Project	35,000
2310411	Storm Water Drainage	510340	Other Consulting	Permit Compliance	New MS4 Permit Consultation/Chapter 14 rewrite	15,000
Subtotal - Org 2310411		Subtotal: 510340 -				50,000
2310411	Storm Water Drainage	510350	Instruction Services	MS4 Compliance	Stormwater Section sponsored/hosted/led trainings for city staff, HOAs, mechanics, restaurants and other public entities	10,000
Subtotal - Org 2310411		Subtotal: 510350 -				10,000
2534150	Plaza Use Activities	510310	Service Contracts	Operations/Safety	Tree Removal, Pruning, Electric Work	21,300
Subtotal - Org 2534150		Subtotal: 510310 -				21,300
2554150	QOL - Parks, Trails & Watershed	510310	Service Contracts	Operational / Compliance	Mapping and Specialized IPM Treatment	50,000
2554150	QOL - Parks, Trails & Watershed	510310	Service Contracts		3-yr avg spent=81.7%, but FY23 was 89.3%; cut 5%	(2,500)
Subtotal - Org 2554150		Subtotal: 510310 -				47,500
5154150	Railyard Park	510310	Service Contracts	Operational / Maintenance	Arbor Services, Irrigation/Electric/Plumbing Repairs, Garage Door Services	35,000
5154150	Railyard Park	510310	Service Contracts		3-yr avg spent=81.7%, but FY23 was 89.3%; cut 5%	-
Subtotal - Org 5154150		Subtotal: 510310 -				35,000
1000412	Paint/Sign Operations/Maint	510310	Service Contracts	Intersection markings	Refresh stop bars and cross walks	\$ 150,000.00
1000412	Paint/Sign Operations/Maint	510310	Service Contracts	On Call/PSA	Refresh roadway striping	\$ 150,000.00
1000412	Paint/Sign Operations/Maint	510310	Service Contracts	Signs	City Wide Signage	\$ 50,000.00
1000412	Paint/Sign Operations/Maint	510310	Service Contracts		3-yr avg spent = 56.3%, 3-yr hi was 68.7%; leave 10% margin from hi spend	(74,550)
Subtotal - Org 1000412		Subtotal: 510310 -				\$ 275,450

1000415	Signal Ops/Maintenance	510310	Service Contracts	Streetlights	Streetlight maintenance, \$206,000 (scheduled) \$250,000 (unscheduled) including knockdowns	\$300,000.00
1000415	Signal Ops/Maintenance	510310	Service Contracts	SWPA	Signal Services - On-call EMERG work	\$100,000.00
1000415	Signal Ops/Maintenance	510310	Service Contracts	Signal operations management	on line signal management tool - recurring	\$50,000.00
1000415	Signal Ops/Maintenance	510310	Service Contracts	Signal Underground Locates	Required by NM Law (1978, Ch 62 Article 14)	\$30,000.00
1000415	Signal Ops/Maintenance	510310	Service Contracts		3-yr avg spent = 56.3%, 3-yr hi was 68.7%; leave 10% margin from hi spend	(102,240)
Subtotal - Org 1000415			Subtotal: 510310 -			\$ 377,760
1000416	Trfc Eng	510300	Professional Contracts	Engineering Services	Traffic Engineering Studies: Constituent requested/MANY traffic concerns to address/Calle Mejia	\$ 100,000.00
1000416	Trfc Eng	510300	Professional Contracts	On-Call Engineering Services	Traffic Engineering traffic calming	\$ 130,000.00
1000416	Trfc Eng	510300	Professional Contracts	On-Call Project Management	DRT review, Traffic Calming	\$ 120,000.00
1000416	Trfc Eng	510300	Professional Contracts		3-yr avg spent = 56.3%, 3-yr hi was 68.7%; leave 10% margin from hi spend	(74,550)
Subtotal - Org 1000416			Subtotal: 510300 -			\$ 275,450
1000416	Trfc Eng	510310	Service Contracts	MOU/in process	School X-Guards - SFPS MOA was not budgeted in FY 23/failed to budget for FY 22	\$ 220,000.00
1000416	Trfc Eng	510310	Service Contracts	Sign installations	Address constituent concerns	\$ 60,000.00
1000416	Trfc Eng	510310	Service Contracts	TBD	Drainage Engineering	\$ 150,000.00
1000416	Trfc Eng	510310	Service Contracts		3-yr avg spent = 56.3%, 3-yr hi was 68.7%; leave 10% margin from hi spend	(91,590)
Subtotal - Org 1000416			Subtotal: 510310 -			\$ 338,410
1000471	Streets	510300	Professional Contracts	Concrete/Asphalt Repairs	private and public sidewalk repairs	\$ 150,000.00
1000471	Streets	510300	Professional Contracts	One Time Allocation CF	Sidewalk Repair Program funding	\$ 900,000.00
1000471	Streets	510300	Professional Contracts	One Time Allocation CF	Sidewalk Repair Program funding	\$ (1,000,000.00)
Subtotal - Org 1000471			Subtotal: 510300 -			\$ 50,000
1000471	Streets	510310	Service Contracts	MCD Captioning/Transcript	Captioning/Transcript for ADA/MCD mtgs	\$ 42,000.00
1000471	Streets	510310	Service Contracts	34 th Annual ADA Celebration	MCD Catering	\$ 15,000.00
1000471	Streets	510310	Service Contracts	SWPA	Drainage Repairs	\$ 150,000.00
1000471	Streets	510310	Service Contracts		3-yr avg spent = 56.3%, 3-yr hi was 68.7%; leave 10% margin from hi spend	(44,091)
Subtotal - Org 1000471			Subtotal: 510310 -			\$ 162,909
3650411	Engineering Projects Mgmt	510320	Engineering Services	On-Call Engineering Services	Engineering Service: Signal timing studies long overdue/moved from 100 to 365 per meeting w/ Regina 4/2/22, offset by increased vacancy savings in 3650411	\$ 112,500.00

3650411	Engineering Projects Mgmt	510320	Engineering Services		3-yr avg spent = 56.3%, 3-yr hi was 68.7%; leave 10% margin from hi spend	(23,963)
Subtotal - Org 3650411			Subtotal: 510320 -			88,537
5400091	Transit Administration	510250	Compliance Services	CDL	No injury cd DOT physicals for CDL recertification	8,000
Subtotal - Org 5400091			Subtotal: 510250 -			\$ 8,000
5400091	Transit Administration	510300	Professional Contracts	Operations	Temporary Employment Services	136,000
5400091	Transit Administration	510300	Professional Contracts		3-yr avg spent = 18.3%, 3-yr hi was 37.5%; leave 10% margin from hi spend	(71,400)
Subtotal - Org 5400091			Subtotal: 510300 -			64,600
5400091	Transit Administration	510310	Service Contracts		Cash Courier/Required by Finance	6,000
Subtotal - Org 5400091			Subtotal: 510310 -			6,000
Department N Risk Management Admin			Division Name:			
6001750	Risk Management Admin	510300	Professional Contracts		Third Party Administrator Services for General Liability Claims - estimated 800k (4 yrs)	200,000
6001750	Risk Management Admin	510300	Professional Contracts		Insurance Advisor & Broker services - estimated 270 k (4 yrs)	67,500
6001750	Risk Management Admin	510300	Professional Contracts		Actuarial Study	4,500
Subtotal - Org 6001750			Subtotal: 510300 -			272,000
6000231	Safety Administration	510250	Compliance Services	29 CFR 1910.134	HEP B Vaccination, OSHA Physicals	10,000
6000231	Safety Administration	510250	Compliance Services	29 CFR 1910.147	Visual LOTO, Arc Flash Assessment	150,000
6000231		510250	Compliance Services		3-yr avg spent is 34.7%, leave 10% margin	(88,480)
Subtotal - Org 6000231			Subtotal: 510250 -			71,520
Department N Safety Administration			Division Name:			
6000231	Safety Administration	510300	Professional Contracts	29 CFR 1910	Training for Forklift, First Aid, MUTCD	20,000
6000231	Safety Administration	510300	Professional Contracts	General Duty Clause Section 5(a)(1)	Ergonomic Assessments, On-Site Job Coaching, Ergonomic Presentations	20,000
6000231	Safety Administration	510300	Professional Contracts	1910 Subpart K Medical Services and First Aid	AED Services	20,000
6000231	Safety Administration	510300	Professional Contracts	29 CFR 1910	OSHA 10,30, Confined Space, Hazwoper, Asbestos, Silica Awareness Training	79,000
6000231	Safety Administration	510300	Professional Contracts		3-yr avg spent is 34.7%, leave 10% margin	(76,867)
Subtotal - Org 6000231			Subtotal: 510300 -			62,133
6100231	Workers Compensation	510310	Service Contracts	TPA Workers Compensation	Self Insured Workers Compansation Adminstration	86,520
Subtotal - Org 6100231			Subtotal: 510310 -			86,520
Department N Santa Fe Film Office			Division Name:			
2607000	Santa Fe Film Office	510300	Professional Contracts	Purchasing is working with SF County to transfer contract.	Website Design and Maintenance/Design Print Ads	25,000
Subtotal - Org 2607000			Subtotal: 510300 -			25,000

2607000	Santa Fe Film Office	510310	Service Contracts	Purchasing is working with SF County to transfer contract.	Locations database photographer	20,000
Subtotal - Org 2607000			Subtotal: 510310 -			20,000
Department N TOURISM			Division Name:			
5206600	Communiyt Convention Ctr	510310	Service Contracts		HVAC Preventative Maintenance	56,000
5206600	Communiyt Convention Ctr	510310	Service Contracts		Water from HVAC System monthly Analysis	4,200
5206600	Communiyt Convention Ctr	510310	Service Contracts		Fire Suppression, Hoods, Extinguishers, Sprinklers	14,000
5206600	Communiyt Convention Ctr	510310	Service Contracts		Grease Trap Maintenance	2,200
5206600	Communiyt Convention Ctr	510310	Service Contracts		Orchid Rental and Maintenance	5,500
5206600	Communiyt Convention Ctr	510310	Service Contracts		Fire Panel Service Inspection	8,000
5206600	Communiyt Convention Ctr	510310	Service Contracts		Generator PM contract	3,600
5206600	Communiyt Convention Ctr	510310	Service Contracts		Pest Control Services	2,200
5206600	Communiyt Convention Ctr	510310	Service Contracts		Elevator Monthly Preventative Maintenance	7,300
5206600	Communiyt Convention Ctr	510310	Service Contracts		Lift Station Preventative Maintenance	3,000
5206600	Communiyt Convention Ctr	510310	Service Contracts		Bio Amp Monthly Service	4,800
5206600	Communiyt Convention Ctr	510310	Service Contracts		Maintenance on Solar Panels	2,000
5206600	Communiyt Convention Ctr	510310	Service Contracts		Security for CCC and VC's	130,000
5206600	Communiyt Convention Ctr	510310	Service Contracts		Kitchen deep clean 2X/year	7,500
Subtotal - Org 5206600			Subtotal: 510310 -			250,300
5206600	Communiyt Convention Ctr	510340	Other Consulting		In Focus AV - Crestron System Consulting	12,000
5206600	Communiyt Convention Ctr	510340	Other Consulting			
Subtotal - Org 5206600			Subtotal: 510340 -			12,000
2130521	Visit Santa Fe	510310	Service Contracts		Website Mangement	71,800

2130521	Visit Santa Fe	510310	Service Contracts		Public Relations Services	142,000
2130521	Visit Santa Fe	510310	Service Contracts		Regionla Brochure Distribution	65,000
2130521	Visit Santa Fe	510310	Service Contracts		In-State Brochure Distribution	10,000
2130521	Visit Santa Fe	510310	Service Contracts		Bottled Water for Vistor Centers	2,000
2130521	Visit Santa Fe	510310	Service Contracts		Image Asset Management System	22,000
2130521	Visit Santa Fe	510310	Service Contracts		Creative Support for Visitor Guide and Dining Guide	15,000
2130521	Visit Santa Fe	510310	Service Contracts		Santa Fe Marketplace retail platform	15,000
2130521	Visit Santa Fe	510310	Service Contracts		Cleaning service for Depot	29,000
2130521	Visit Santa Fe	510310	Service Contracts		Santa Fe App Platform	7,500
2130521	Visit Santa Fe	510310	Service Contracts		Margarita Trail App Platform	10,000
2130521	Visit Santa Fe	510310	Service Contracts		E I Analysis of 4 events	35,000
2130521	Visit Santa Fe	510310	Service Contracts		Contract Security for Water Street	50,000
2130521	Visit Santa Fe	510310	Service Contracts		AI Chat Component for Web Site	6,000
2130521	Visit Santa Fe	510310	Service Contracts			
Subtotal - Org 2130521			Subtotal: 510310 -			480,300
2130521	Visit Santa Fe	510340	Other Consulting		Art Week Support	15,000
2130521	Visit Santa Fe	510340	Other Consulting		Santa Fe Film Office	92,000
2130521	Visit Santa Fe	510340	Other Consulting		Indigenous Peoples Day	10,000
2130521	Visit Santa Fe	510340	Other Consulting		Margarita Trail	15,000
2130521	Visit Santa Fe	510340	Other Consulting		Sponsorship - Trends Conference	3,000
2130521	Visit Santa Fe	510340	Other Consulting		Sponsorship - Gov Conf on Tourism	5,000
2130521	Visit Santa Fe	510340	Other Consulting		Sponsorship - Industry Platinum Awards	3,000
2130521	Visit Santa Fe	510340	Other Consulting		Balloon Fiesta Shuttle	20,000
2130521	Visit Santa Fe	510340	Other Consulting		Video and Photography	25,000
2130521	Visit Santa Fe	510340	Other Consulting		Sales Lead Generation Services	18,000
2130521	Visit Santa Fe	510340	Other Consulting		Sales Lead Generation Services	
2130521	Visit Santa Fe	510340	Other Consulting		Sales Lead Generation Services	12,000
2130521	Visit Santa Fe	510340	Other Consulting		Lead Generation Services	15,000
2130521	Visit Santa Fe	510340	Other Consulting		Route 66 Centennial	50,000
2130521	Visit Santa Fe	510340	Other Consulting		Miscellaneous	20,000
2130521	Visit Santa Fe	510340	Other Consulting		STR Report	8,500
2130521	Visit Santa Fe	510340	Other Consulting			
2130521	Visit Santa Fe	510340	Other Consulting			
2130521	Visit Santa Fe	510340	Other Consulting			
2130521	Visit Santa Fe	510340	Other Consulting			
Subtotal - Org 2130521			Subtotal: 510340 -			311,500
2130521	Visit Santa Fe	510400	Grants and Services		Marketing support for SF Airport	50,000
2130521	Visit Santa Fe	510400	Grants and Services		Plaza Music Series Support by Resolution	50,000
2130521	Visit Santa Fe	510400	Grants and Services		Dia De Muertos	30,000
2130521	Visit Santa Fe	510400	Grants and Services		Chile Friday featuring Margarita Trail	10,000
2130521	Visit Santa Fe	510400	Grants and Services		Sponsorship of Santa Fe Lodger's Association	20,000
2130521	Visit Santa Fe	510400	Grants and Services			
Subtotal - Org 2130521			Subtotal: 510400 -			160,000
2130521	Visit Santa Fe	530710	Software Subscriptions			27,000
2130521	Visit Santa Fe	530710	Software Subscriptions			15,000
2130521	Visit Santa Fe	530710	Software Subscriptions			325
2130521	Visit Santa Fe	530710	Software Subscriptions			6,500
2130521	Visit Santa Fe	530710	Software Subscriptions			25,000
2130521	Visit Santa Fe	530710	Software Subscriptions			1,000

2130521	Visit Santa Fe	530710	Software Subscriptions			600
2130521	Visit Santa Fe	530710	Software Subscriptions			500
2130521	Visit Santa Fe	530710	Software Subscriptions			4,500
2130521	Visit Santa Fe	530710	Software Subscriptions			
Subtotal - Org 2130521			Subtotal: 530710 -			80,425
2130521	Visit Santa Fe	561800	Print/Publish			180,000
2130521	Visit Santa Fe	561800	Print/Publish			100,000
2130521	Visit Santa Fe	561800				4,000
2130521	Visit Santa Fe	561800				10,000
2130521	Visit Santa Fe	561800	Print/Publish			8,000
2130521	Visit Santa Fe	561800	Print/Publish			5,000
2130521	Visit Santa Fe	561800	Print/Publish			
2130521	Visit Santa Fe	561800	Print/Publish			
Subtotal - Org 2130521			Subtotal: 561800 -			307,000
2130523	Visit Santa Fe	510310	Service Contracts		Historic Area Security Contract	375,000
2130523	Visit Santa Fe	510310	Service Contracts			
Subtotal - Org 2130523			Subtotal: 510310 -			375,000
2130523	Visit Santa Fe	510400	Grants and Services		OTAB Grants	150,000
2130523	Visit Santa Fe	510400	Grants and Services		100th Burning of Zozobra - One Time	50,000
2130523	Visit Santa Fe	510400	Grants and Services		New Year's Eve Production	75,000
2130523	Visit Santa Fe	510400	Grants and Services		Marketing Support by resolution	8,500
2130523	Visit Santa Fe	510400	Grants and Services		Marketing Support by resolution	8,500
2130523	Visit Santa Fe	510400	Grants and Services		Marketing Support by resolution	50,000
2130523	Visit Santa Fe	510400	Grants and Services		Sister Cities Committee	30,000
2130523	Visit Santa Fe	510400	Grants and Services		Website Redesign/refresh	50,000
2130523	Visit Santa Fe	510400	Grants and Services			
Subtotal - Org 2130523			Subtotal: 510400 -			422,000