

MEMORANDUM

To: SFSWMA Joint Powers Board Members
From: Randall Kippenbrock, P.E., Executive Director *RLK*
Date: May 14, 2025
Subject: Presentation, Discussion and Possible Action on the FY 26 Proposed Budget

Attached is the proposed Santa Fe Solid Waste Management Agency operating budget for Fiscal Year 2026 (FY 26), which begins July 1, 2025 and ends June 30, 2026.

This memorandum reviews the current fiscal year (FY 25) and provides the framework for the proposed FY 26 budget. The format is similar to previous budgets and includes a budget summary, revenue justifications (Form R-1), a list of contractual services (Form E-1), union and non-union position pay ranges, and an organizational chart.

ACCOMPLISHMENTS

Major accomplishments for FY 25 include:

- Implemented Schedule Year 4: Fees, Rates, and Charges at the Landfill and BuRRT, effective July 1, 2024.
- Installed a new low-profile scale at the BuRRT transfer station building.
- Created a policy for the disposal of personal tangible property.
- Procured a landfill compactor for the Landfill.
- Procured heavy equipment rebuilds and repairs.
- Continued with Town Recycling to process and market recyclable materials at BuRRT.
- Continued excavation in the East Phase (Cells 7-9 and stormwater ditch) of the landfill expansion.
- Provided excellent customer service, both internally and externally.

GOALS

The Agency’s major goals for FY 26 include:

- Complete negotiation of a new lease agreement with the City of Santa Fe for BuRRT.
- Complete union negotiations.
- Update the Agency’s personnel policy manual.
- Obtain approvals from the NMED Solid Waste Bureau for a future disposal area at the Landfill and Santa Fe County for a blasting permit.

- Hold a public auction of surplus vehicles, heavy equipment, and other items in various conditions.
- Conduct a technical and economic evaluation of accepting out-of-county waste from Rio Arriba County and the City of Española at the Landfill.
- Install new safety railing and wheel stops for the customer unloading area of the BuRRT transfer station.
- Repair deteriorated sections of the BuRRT transfer station floor.
- Add a second water misting line for the BuRRT transfer station.
- Construct a new storage bunker for glass recycling at BuRRT.
- Install a second inbound scale at BuRRT.
- Replace four of the Agency’s pickup trucks.
- Provide consistent communication on recycling and solid waste management issues.
- Continue progress with the Agency’s environmental health and safety program and training programs.
- Continue providing excellent customer service, both internally and externally.

PROJECTED REVENUES

The proposed FY 26 budget shows projected revenues of \$13,085,600, an overall increase of \$557,829 from FY 25. Similarly to FY 25, the proposed budget's revenues are based on Schedule Year 4: Fees, Rates, and Charges at the Landfill and BuRRT. The following table compares the proposed FY 26 revenues with those of FY 25 and FY 24. The FY 25 projected revenues are based on actual revenues from the first ten months of FY 25.

Description	FY 24 Actual	FY 25 Budget	FY 25 Projected	FY 26 Proposed Budget
Landfill Tipping Fees	\$10,264,960	\$8,808,428	\$9,259,245	\$8,979,038
Transfer Station Fees	\$1,696,192	\$3,551,550	\$3,629,500	\$3,945,645
Scrap Metals	\$94,478	\$48,353	\$44,725	\$48,978
Rock Sales	\$39,452	\$42,000	\$43,269	\$41,352
Compost & Mulch	\$12,532	\$9,200	\$8,400	\$8,107
Glass Rebate	-	\$68,240	\$62,591	\$62,480
Miscellaneous	\$39,722	-	-	-
TOTAL	\$12,147,336	\$12,527,771	\$13,047,730	\$13,085,600

Based on Schedule Year 4: Fees, Rates, and Charges, landfill tipping fees for the proposed budget are projected to increase from \$8,808,428 to \$8,979,038. The projected landfill tonnage is expected to increase from 177,756 tons to 182,730 tons.

Based on the volume of incoming materials for solid waste, green waste and other recyclable materials, the projected revenue generated by the transfer station is expected to increase from \$3,551,550 to \$3,945,645.

Rebate revenue from Glass to Glass Denver is projected to be \$62,480, based on delivering 1,562 tons of glass at \$40 per ton.

Projected revenue from the proposed recycling processing fee of \$180 per ton is expected to generate \$1,733,597 compared to \$1,637,902 during FY 25.

Projected revenues generated from scrap tires, electronic waste, televisions, household hazardous waste, appliances, and mercury-containing equipment and lamps are expected to remain flat. Revenue from the sale of scrap metals is also projected to remain flat at \$48,978.

Caja del Rio Landfill rock sale revenues are expected to remain flat at \$41,352, based on projected sales of 27,568 tons, slightly down from the 28,000 tons budgeted for FY 25. The decrease in rock sales directly correlates to the reduction of BLM royalty payments.

Projected revenue from mulch and finished compost sales under a public-private partnership with Payne's Nursery is expected to be \$8,107, based on 2,027 tons at \$4.00 per ton.

Interest income is not included. The Agency's fiscal agent, the City of Santa Fe, determines interest income, which will be included when available.

Projected revenue from the sales of fixed assets for the disposal of personal tangible property, including obsolete, non-repairable, or surplus property, is not included in the proposed budget.

PROJECTED EXPENSES

The FY 26 proposed budget shows an increase of \$626,414 in operating expenses from \$12,447,844 to \$13,74,258.

The proposed budget reflects an overall increase in base salaries and benefits for the Landfill and BuRRT staff of \$320,687.

The proposed budget includes a cost-of-living adjustment (COLA) of 2.8% and related liabilities for full-time positions, including nine non-union positions and the Executive Director (\$52,826).

COLA is calculated as a percentage change in the consumer price index (CPI), which is computed by the U.S. Department of Labor – Bureau of Labor Statistics using the Consumer Price Index for Urban Wage Earnings and Clerical Workers for the West Urban Area for All Items. Specifically, the CPI is calculated using the annual rate of the previous calendar year for the upcoming budget (i.e., calendar year 2024 for the FY 26 budget). The CPI for calendar year 2024 is 2.8%. COLA is applied to the Compensation Pay Plan by adjusting the ranges of each pay grade for union and non-union positions.

The COLA and merit pay structures are specified in Article 18 of the Agreement between the Agency and AFSCME Local 3999. Although the Agreement expired on June 30, 2021, most of the terms continue until the parties (management and union) negotiate a new contract. The Appropriations Clause in Article 38 of the Agreement states that the terms are contingent upon sufficient appropriations and authorizations by the Board. It also states that if the Board does not authorize the appropriations, such as COLA and merit pay, then the Agency must provide written notice to AFSCME. The appropriations are then subject to immediate re-negotiation upon written request by either party.

The proposed budget contains \$43,000 for merit pay increases. Merit pay increases are based on performance evaluations and range from 1% to 4%. Past merit pay increases average 2.5% among employees who receive them.

The proposed budget shows an overall increase of \$21,662 in PERA retirement, employee health insurance and retiree health care.

The proposed budget has an overall decrease of \$4,505 for dental premiums.

The Agency proposes reclassifying two operator positions from a Range SWU-09 to SWU-10. The positions are one BuRRT Transfer Operator I to a Transfer Operator II and one Landfill Heavy Equipment Operator I to a Landfill Equipment Operator II to reflect the increased responsibilities at the BuRRT and Landfill, respectively. The financial impact of the two reclassifications is approximately \$15,242.

The Agency proposes reclassifying the following positions with no financial impact:

- Accountant to Accountant II (Range SWM-20 to SWM-20)
- Project Specialist to Outreach Coordinator (Range SWU-14 to SWU-14)
- Maintenance Coordinator to Maintenance Worker III (Range SWU-14 to SWU-14)
- Maintenance Worker to Maintenance Worker I (Range SWU-9 to SWU-9)

The general purpose of the Outreach Coordinator position is to plan, coordinate and implement education and outreach programs related to recycling and waste diversion programs offered by BuRRT. The Agency had an outreach position from 2003 to 2017.

The organizational chart for the proposed budget shows one new position – Account I. The general purpose of the position is to perform general accounting, follow the Agency's purchasing policy and the State of New Mexico's procurement rules, and work closely with the City of Santa Fe Purchasing Department, enter requisitions and contracts in the City of Santa Fe's Tyler Munis system, prepare monthly cash receipts and reconciliation reports, and maintain records for contracts and recyclable materials. The non-union position is Range SWM-17 with the following hourly pay range: min - \$31.65; mid - \$41.14; and max – \$50.65. The requested salary with benefits for the position, at the mid-pay range of \$41.14, is \$113,462.

A revised organizational chart that includes job positions is included in the proposed budget.

The annual lease payment for the city-owned BuRRT facility is estimated at \$266,000. The current 8-year lease agreement expires October 1, 2024. Adjustments to the lease payment will be included when the City of Santa Fe makes the determination.

The proposed budget shows an increase of \$4,000 for audit services.

Compliance contracts that include environmental monitoring, air quality services, inspections and reporting show increases of \$13,500 for the Landfill.

An increase of \$10,000 for professional services at the Landfill has been budgeted.

The proposed budget reflects an overall decrease of \$3,300 for service contracts at the Landfill for security services, IT support, janitorial services, fire suppression system inspection, and services on heavy equipment.

There is an overall increase of \$27,100 for service contracts at BuRRT for security services, IT support, security camera support, armored cash pick-up services, scrap tire transportation and recycling, e-waste and television recycling, glass transportation service, household hazardous waste recycling, fire alarm system testing, fire extinguisher inspections, janitorial services, pest control services, and employee medical services.

The Agency anticipates paying Town Recycling up to \$850,000 for processing and sorting recyclable materials.

An increase of \$169,000 for engineering services at BuRRT has been budgeted.

The proposed budget includes a reimbursement share of sales (royalty payment) of \$21,225 to BLM for the sale of basalt rock, assuming sales of 28,300 tons of rock at \$0.75 per ton.

The proposed budget reflects an overall increase of \$450 for propane gas at the Landfill and BuRRT.

The proposed budget includes \$7,000 for water at BuRRT for domestic usage and the transfer station misting system, and \$28,800 for potable water and treated effluent at the Landfill.

The proposed budget reflects an overall decrease of \$3,700 for electric at the Landfill and BuRRT.

The proposed budget includes a decrease of \$15,000 for telephone and wireless communication at the Landfill and BuRRT.

The FY 26 budget shows no changes in the repairs and maintenance category for the Landfill and BuRRT, which includes heavy equipment and machinery, buildings and structures, grounds and roads, furniture and office equipment, and vehicles.

The FY 26 budget includes an overall increase of \$3,340 in gasoline at \$3.20 per gallon for the Landfill and BuRRT. The budget also shows an overall decrease of \$78,000 in diesel for the

Landfill and BuRRT, with the expectation that diesel prices will decrease from \$3.75 to \$3.00 per gallon.

The FY 26 budget includes \$24,000 for compressed natural gas for trucks outfitted with CNG-powered engines at BuRRT.

The proposed budget includes a decrease of \$28,000 for tires at the Landfill and BuRRT.

The proposed budget reflects an increase of \$1,400 for office, operating, and safety supplies for the Landfill and BuRRT.

The FY 26 budget includes an overall increase of \$10,325 for software, books, uniforms and clothing, and food for the Landfill and BuRRT.

The proposed budget shows no changes in the equipment/machinery rental category for the Landfill and BuRRT.

The proposed budget includes an overall decrease of \$8,000 for inventory-exempt purchases for the Landfill and BuRRT. The budget also shows an overall increase of \$8,000 for inventory-exempt data processing equipment for the Landfill and BuRRT.

The proposed budget shows no changes in the software subscriptions category for the Landfill and BuRRT, including a Fleetio program for fleet management and maintenance and a Trimble GPS grade control program for construction and excavation.

The proposed budget shows an increase of \$104,908 for services to other city departments based on the City of Santa Fe's cost allocation from \$195,170 to \$300,076.

The proposed budget reflects an overall increase of \$9,403 for insurance assessments as determined by the City of Santa Fe: general liability department assessment–facilities, benefits department assessment, general liability 3rd party administration–pollution, bond expense, and property coverage–general liability.

The FY 26 budget includes an increase of \$2,000 in bank charges and credit card transaction fees.

The proposed budget provides for an increase of \$21,000 to gross receipt taxes, based on 5% of projected revenues from tipping fees. The budget shows gross receipts taxes at the Landfill to be \$449,000 and BuRRT to be \$198,000.

There are no changes for travel, per diem, registration and employee training/tuition for the Landfill and BuRRT.

There are no changes for advertising, postage and mail service, building rental, dues, and equipment rental for the Landfill and BuRRT.

RESERVE FUNDS

The proposed budget contains intra-fund transfers of \$2,750,000 to four of the five reserve funds:

- Equipment Replacement Reserve - \$1,200,000
- Landfill Gas Collection System Reserve Fund - None
- Cell Development Reserve Fund - \$300,000
- Closure/Post-Closure Care Reserve Fund - \$300,000
- Capital Improvement Projects Reserve Fund - \$950,000

The Equipment Replacement Fund will fund the following proposed expenditures:

- Replace three pickup trucks and one service truck for the Landfill, all in poor condition - \$245,000.
 - Unit 1322 - 2003 Ford F150
 - Unit 1338 - 1998 Dodge Ram 1500
 - Unit 1341 - 2001 Chevrolet 1500
 - Unit 1354 - 2014 Chevrolet 2500HD service truck

The Landfill Gas Collection System Reserve Fund will fund the following proposed expenditures:

- Landfill gas collection system expansion over Cell 6B, including 13 gas extraction wells - \$625,000.

The Capital Improvements Reserve Fund will fund the following proposed expenditures:

- Safety railing and wheel stops for the customer unloading area of the BuRRT transfer station - \$40,000
- Second water misting line for the tipping area of the BuRRT transfer station - \$30,000
- BuRRT transfer station floor repairs - \$400,000
- New inbound scale and access lane at BuRRT - \$200,000 for scale; \$400,000 for access lane
- New concrete bunker for storing glass at BuRRT - \$200,000

ACTION REQUESTED

The proposed FY 26 budget is now before the Board for consideration and approval, with or without amendments.

Attachment: Fiscal Year 2026 Proposed Budget Packet

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ATTACHMENT

Fiscal Year 2026 Proposed Budget Packet

		FY-25 BUDGET	FY-26 PROPOSED BUDGET	DIFFERENCE BETWEEN FY-25 and FY-26	
LANDFILL OPERATING BUDGET (8100851)					
ORG	Object	Description			
8100851	500110	Salaries (General)	-	1,712,693	1,712,693
8100851	500200	Exempt Full-Time	164,832	171,589	6,757
8100851	500350	Classified Full-Time	1,561,371	-	(1,561,371)
8100851	501400	Overtime	50,000	50,000	-
8100851	502200	Incentives	4,200	3,000	(1,200)
8100851	503100	FICA / Medicare	130,504	138,366	7,862
8100851	503150	Retirement (PERA)	384,474	407,636	23,162
8100851	503200	Employee Health Ins	300,121	254,058	(46,063)
8100851	503250	Retiree Health Care	34,119	36,174	2,055
8100851	503350	Workers' Comp	53,379	56,048	2,669
8100851	503400	City Share Dental Insurance	9,602	11,702	2,100
		COLA 2.8% and related Liabilities	66,681	24,940	(41,741)
		MERIT 2.5% and related Liabilities	38,888	25,000	(13,888)
8100851	510200	Legal Contract	30,300	30,300	-
8100851	510250	Compliance Contracts	299,500	313,000	13,500
8100851	510300	Professional Contracts	70,000	80,000	10,000
8100851	510310	Service Contracts	201,300	198,000	(3,300)
8100851	510320	Engineering Services	200,000	200,000	-
8100851	510330	Audit Services	26,000	30,000	4,000
8100851	510600	Reim Share of Sales (BLM)	21,000	21,225	225
8100851	513950	Propane Gas	33,000	33,000	-
8100851	514000	Water	40,000	28,800	(11,200)
8100851	514050	Electric	22,000	12,300	(9,700)
8100851	514100	Communication	36,000	37,000	1,000
8100851	520100	Rep and Maint Build/Struct	40,000	40,000	-
8100851	520200	Rep & Maint Grounds/Rd	5,000	5,000	-
8100851	520300	Rep & Maint Furn/Fix/Equip	10,000	10,000	-
8100851	520400	Rep & Maint Machin & Equip	330,000	330,000	-
8100851	520500	Rep & Maint Vehicles	10,000	10,000	-
8100851	530100	Office Supplies	9,000	13,000	4,000
8100851	530200	Operating Supplies	55,000	61,800	6,800
8100851	530300	Safety Supplies	11,000	10,000	(1,000)
8100851	530400	Food	-	500	500
8100851	530500	Uniform, Clothing, Linen	16,000	21,575	5,575
8100851	530600	Software	1,000	2,000	1,000
8100851	530700	Books/Subscrpts/Periodicals	1,500	2,000	500
8100851	530710	Software Subscriptions	40,000	40,000	-
8100851	530900	Tires	45,000	40,000	(5,000)
8100851	531000	Gasoline	12,000	15,000	3,000
8100851	531050	Diesel	332,000	285,000	(47,000)
8100851	555250	Gen Liab Dept Assessment-Facilities	168,351	164,688	(3,663)
8100851	555260	Benefits Dept. Assess	3,940	7,072	3,132
8100851	555300	Gen Liab-Third Party Admin-Pollution	50,533	60,467	9,934
8100851	555400	Bond Expense	150	150	-
8100851	560200	Out of State Per Diem	4,000	4,000	-
8100851	560250	In State Per Diem	5,000	5,000	-
8100851	560500	Out of State Transportation	4,000	4,000	-
8100851	560550	In State Transportation	3,000	3,000	-
8100851	560700	Registration	4,500	4,500	-
8100851	561000	Postage and Mail Service	2,400	1,000	(1,400)
8100851	561200	Employee Training/Tuition	10,000	10,000	-
8100851	561400	Gross Receipt Taxes	441,000	449,000	8,000
8100851	561750	Bank Charges & Fees	13,000	15,000	2,000
8100851	561850	Advertising	10,000	10,000	-
8100851	561900	Dues	4,000	4,000	-
8100851	562550	Building Rental	200	-	(200)
8100851	562600	Equipment/Machinery Rental	5,000	5,000	-
8100851	563100	Svcs of other City Depts	97,585	150,038	52,454
8100851	572400	Inventory Exempt Purchases	17,000	10,000	(7,000)
8100851	572800	Inventory Exempt Data Processing Equipment	4,000	12,000	8,000
		Total Landfill Budget	5,542,430	5,679,621	

			FY 2024/2025 PROPOSED BUDGET	FY-26 PROPOSED BUDGET	DIFFERENCE BETWEEN FY-25 and FY-26
	RECYCLING BUDGET (8100852)				
ORG	Object	Description			
8100852	500110	Salaries (General)	-	995,916	995,916
8100852	500350	Classified Full-Time	861,668	-	(861,668)
8100852	501400	Overtime	60,000	60,000	-
8100852	502200	Incentives	4,200	4,200	-
8100852	503100	FICA	72,750	72,840	90
8100852	503150	Retirement (PERA)	214,327	207,873	(6,454)
8100852	503200	Employee Health Ins	141,344	190,879	49,535
8100852	503250	Retiree Health Care	19,020	18,447	(573)
8100852	503350	Workers' Comp	43,187	43,187	-
8100852	503400	City Share Dental Insurance	4,676	7,081	2,405
		COLA 2.8% and related Liabilities	29,449	27,886	(1,563)
		MERIT 2.5% and related Liabilities	21,159	18,000	(3,159)
8100852	510250	Compliance Contracts	30,675	30,675	-
8100852	510310	Service Contracts	1,392,050	1,419,150	27,100
8100852	510320	Engineering Services	31,000	200,000	169,000
8100852	513950	Propane Gas	5,000	5,450	450
8100852	514000	Water	7,000	7,000	-
8100852	514050	Electric	45,000	51,000	6,000
8100852	514100	Communication	36,000	20,000	(16,000)
8100852	520100	Rep and Maint Build/Struct	60,000	60,000	-
8100852	520200	Rep & Maint Grounds/Rd	10,000	10,000	-
8100852	520300	Rep & Maint Furn/Fix/Equip	10,000	10,000	-
8100852	520400	Rep & Maint Machin & Equip	250,000	250,000	-
8100852	520500	Rep & Maint Vehicles	10,000	10,000	-
8100852	530100	Office Supplies	7,000	8,600	1,600
8100852	530200	Operating Supplies	23,000	14,000	(9,000)
8100852	530300	Safety Supplies	11,000	10,000	(1,000)
8100852	530400	Food	1,000	1,000	-
8100852	530500	Uniform, Clothing, Linen	11,875	14,125	2,250
8100852	530600	Software	1,000	1,000	-
8100852	530700	Books/Subscripts/Periodicals	1,000	1,500	500
8100852	530710	Software Subscriptions	8,000	5,000	(3,000)
8100852	530900	Tires	43,000	20,000	(23,000)
8100852	531000	Gasoline	6,700	7,040	340
8100852	531050	Diesel	130,000	99,000	(31,000)
8100852	531100	Compressed Natural Gas	47,000	24,000	(23,000)
8100852	560200	Out of State Per Diem	4,000	4,000	-
8100852	560250	In State Per Diem	5,000	5,000	-
8100852	560500	Out of State Transportation	2,000	2,000	-
8100852	560550	In State Transportation	2,000	2,000	-
8100852	560700	Registration	4,500	4,500	-
8100852	561200	Employee Training/Tuition	10,000	10,000	-
8100852	561400	Gross Receipt Taxes	185,000	198,000	13,000
8100852	561750	Bank Charges & Fees	32,250	32,250	-
8100852	561850	Advertising	30,000	30,000	-
8100852	561900	Dues	2,000	2,000	-
8100852	562550	Land/Building	266,000	266,000	-
8100852	562600	Equipment/Machinery Rental	5,000	5,000	-
8100852	563100	Svcs of other City Depts	97,585	150,038	52,454
8100852	572400	Inventory Exempt Purchases	7,000	5,000	(2,000)
8100852	572800	Inventory Exempt Data Processing Equipment	4,000	4,000	-
		Total Recycling Budget	4,305,415	4,644,637	

		FY 2024/2025 PROPOSED BUDGET	FY-26 PROPOSED BUDGET	DIFFERENCE BETWEEN FY-25 and FY-26
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Revenues

8100851	438613	Recycle-Compost and Mulch	(9,200)	(8,107)	(1,093)
8100851	438615	Recycle-Miscellaneous (Scrap Metal)	(48,353)	(48,978)	625
8100851	438710	Transfer Station Fees	(3,551,550)	(3,945,645)	394,095
8100851	438750	Landfill Fees	(8,808,428)	(8,979,038)	170,610
8100851	470510	Rock Sales	(42,000)	(41,352)	(648)
8100851	470700	Glass Rebate	(68,240)	(62,480)	(5,760)

Total Intra-Fund Transfers Out

8100851	755811	811 Equipment Replacement	1,300,000	1,200,000	(100,000)
8100851	755812	812 Gas Collection System	325,000	-	(325,000)
8100851	755813	813 Cell Development	300,000	300,000	-
8100851	755815	815 Closure/Post Closure	175,000	300,000	125,000
8100851	755816	816 Capital Improvements	500,000	950,000	450,000
		Total Intra-Fund Transfers Out	2,600,000	2,750,000	

TOTAL OPERATING BUDGET		12,447,844	13,074,258	626,414
TOTAL PROJECTED REVENUES		12,527,771	13,085,600	557,829
NET REVENUES		79,927	11,342	(68,585)

Santa Fe Solid Waste Management Agency

FISCAL YEAR 2025/2026 REVENUE JUSTIFICATION

(1) DEPARTMENT Santa Fe Solid Waste (SFSWMA) DIVISION _____

(2) REVENUE SOURCES*		(3)	(4)	(5)
BU/Line Item	Description	FY-24 ACTUAL	FY-25 BUDGET	FY-26 PROPOSED BUDGET
8100851.438613	Compost & Mulch	12,532	9,200	8,107
8100851.438615	Recycle-Misc (Scrap Metal)	94,478	48,353	48,978
8100851.438710	Transfer Station Fees	1,696,192	3,551,550	3,945,645
8100851.438750	Landfill Fees	10,264,960	8,808,428	8,979,038
8100851.470510	Rock Sales	39,452	42,000	41,352
8100851.470700	Glass Rebate	-	68,240	62,480
8100851.471400	Miscellaneous	39,722	-	-
	TOTAL	12,147,336	12,527,771	13,085,600
TRANSFERS-IN.....	DID NOT KEY INTO Munis			
From 810 (8100851.755...)				
8110855.655810	Equipment Replacement Fund	1,300,000	1,300,000	1,200,000
8120860.655810	Gas Collection System	225,000	325,000	-
8130875.655810	Cell Development	200,000	300,000	300,000
8140880.655810	Emergency Cash Reserves	-	-	-
8150885.655810	Closure/Post Closure	125,000	175,000	300,000
8160890.655810	Capital Improvement Fund	400,000	500,000	950,000
TRANSFERS-OUT.....	TOTAL	(2,250,000)	(2,600,000)	(2,750,000)
TOTAL REVENUE:		12,147,336	12,527,771	13,085,600

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510200

<input checked="" type="checkbox"/> Legal Services - 510200 Engineering Services - 510320 Grants & Services - 510400 Chemicals Service - 510810	Compliance Services - 510250 Audit Services - 510330 Detention Center - 510410	Professional Contracts - 510300 Other Consulting - 510340 Subsidy Payments - 510500	Service Contracts - 510310 Instruction Services - 510350 Reimburse Share of Sales - 510600
(select <u>one</u> of the above - for additional line items use another form)			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Legal Services	Legal Services	RFP	30,300	
		TOTAL	30,300	

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510250

Legal Services - 510200	<input checked="" type="checkbox"/> Compliance Services - 510250	Professional Contracts - 510300	Service Contracts - 510310
Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<i>(select one of the above - for additional line items use another form)</i>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Enviromental Services	Methane, groundwater and leachate monitoring, facility inspection and reporting	RFP	60,000	
Storm Water Pollution Prevention Plans	Stormwater monitoring, facility inspection, and training		5,000	
Air Quality Services	Air quality permitting and compliance reporting services		210,000	
Crane Inspection	Annual crane inspection for the maintenance shop and service trucks		3,000	
AST Inspection	Annual diesel tank inspection (AST inspection)		5,000	
Leachate Pumps	Annual maintenance for landfill leachate pumps		30,000	
		TOTAL	313,000	

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION BURRT TRANSFER STATION SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100852.510250

Legal Services - 510200	<input checked="" type="checkbox"/> Compliance Services - 510250	Professional Contracts - 510300	Service Contracts - 510310
Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<small>(select <u>one</u> of the above - for additional line items use another form)</small>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense	New Contract / Grant	Piecemeal / Intermittent Delivery
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(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Storm Water Pollution Prevention Plans	Stormwater monitoring, facility inspection, and training		5,000	
Environmental Services	Facility inspection and reporting		7,675	
Air Monitoring Services	Emissions inventory reporting for Morbark grinder		3,000	
FMCSA	Annul inspection on select trucks and trailers		3,000	
WWTP Environmental	Inspection and compliance on constructed wetland system (on-site WWTP)		12,000	
TOTAL			30,675	

Santa Fe Solid Waste Management Agency

FISCAL YEAR 2025/2026 CONTRACTUAL SERVICES

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510300

Legal Services - 510200	Compliance Services - 510250	<input checked="" type="checkbox"/> Professional Contracts - 510300	Service Contracts - 510310
Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<small>(select one of the above - for additional line items use another form)</small>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Professional Services	Misc professional Services		10,000	
Staffing Services	Accounting Services		20,000	
Professional Services	Compensation Study		30,000	
Professional Services	Cost and Rate Design Study		20,000	
TOTAL			80,000	

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510310

Legal Services - 510200	Compliance Services - 510250	Professional Contracts - 510300	<input checked="" type="checkbox"/> Service Contracts - 510310
Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<i>(select one of the above - for additional line items use another form)</i>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Security	Security guard services	ITB/SPA	64,000	
IT Support	Technical support for IT (computers, phones, software)	RFP	35,200	
Website Support	Host, updates/changes to the Agency's website		2,500	
OSHA Health & Safety	Required OSHA medical/physical exams	RFP	10,000	
Drug & Alcohol Testing	Random, post-accident, reasonable suspicious testing		1,000	
Armored Services	Armored cash-in-transit services		8,000	
Non-hazardous waste disposal	Disposal of hazardous and non-hazardous waste		2,000	
Pest Control	Pest control service		2,000	
Wastework Support	Support for Wastework software		3,200	
Janitorial Services	Janitorial services	ITB	43,500	
Employee Assistance	Employee assistance program (EAP)		1,300	
Camera Monitoring	Surveillance cameras troubleshooting, repairs, updates		9,000	
Telephone Support	Office telephone service and support		2,300	
Fire Extinguishers	Inspect/refill/replace fire extinguishers		4,000	
Fire Suppression	Annual inspection for fire suppression on landfill heavy equipment		10,000	
TOTAL			198,000	

Santa Fe Solid Waste Management Agency

FISCAL YEAR 2025/2026 CONTRACTUAL SERVICES

(1) DEPARTMENT SFSWMA DIVISION BURRT TRANSFER STATION SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100852.510310

Legal Services - 510200	Compliance Services - 510250	Professional Contracts - 510300	<input checked="" type="checkbox"/> Service Contracts - 510310
Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600

(select one of the above - for additional line items use another form)

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3)	(4)	(5)	(6)	(7)
ITEM	PURPOSE	METHOD OF CONTRACT	EST. COST (TAX INCLUDED)	EST. DATE OF ARRIVAL
Security	Security guard services	ITB	64,000	
IT Support	Technical support for IT (computers, phones, software)	RFP	35,200	
Website Support	Host, updates/changes to the Agency's website		2,500	
OSHA Health/Safety	Required OSHA medical/physical exams	RFP	15,000	
Drug & Alcohol Testing	Random, post-accident, reasonable suspicious testing		1,000	
Armored Services	Armored cash-in-transit services		8,000	
Sharps Disposal	Disposal of sharps (medical waste)		1,000	
Pest Control	Pest control service		2,000	
Wastework Support	Support for Wastework software		2,200	
Employee Assistance	Employee assistance program (EAP)		800	
Surveillance Cameras	Surveillance cameras troubleshooting, repairs, updates		11,000	
Telephone Support	Office telephone service and support		2,300	
Hazardous Waste Disposal	Household hazardous waste (HHW) recycle/disposal Veolia, Terracycle & Mesa Oil	RFP	150,000	
Tire Recycling	Scrap tire hauling and processing (recycling)	ITP	50,000	
Sprinklers	Semi-Annual Sprinkler Testing at BuRRT		4,000	
Fire Extinguishers	Inspect/refill/replace fire extinguishers		2,000	
Fire Alarm	Quarterly fire alarm system inspection Quarterly fire alarm monitoring		2,400 750	
Janitorial Services	Janitorial services	ITB	29,000	
E-Waste Recycling	E-Waste and television recycling	ITB	60,000	
Glass Hauling	Glass hauling to Colorado	ITB	126,000	
Recycling	MRF recycling contract	RFP	850,000	
18		TOTAL	1,419,150	

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510320

Legal Services - 510200	Compliance Services - 510250	Professional Contracts - 510300	Service Contracts - 510310
<input checked="" type="checkbox"/> Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<small>(select <u>one</u> of the above - for additional line items use another form)</small>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Engineering Services	Landfill support & engineering services		165,000	
Engineering Services	Annual landfill survey and volume calcs		35,000	
TOTAL			200,000	

Santa Fe Solid Waste Management Agency

FISCAL YEAR 2025/2026 CONTRACTUAL SERVICES

(1) DEPARTMENT SFSWMA DIVISION BURRT TRANSFER STATION SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100852.510320

Legal Services - 510200	Compliance Services - 510250	Professional Contracts - 510300	Service Contracts - 510310
<input checked="" type="checkbox"/> Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<small>(select <u>one</u> of the above - for additional line items use another form)</small>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Engineering Services	BuRRT support and engineering services		200,000	
		TOTAL	200,000	

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510330

Legal Services - 510200	Compliance Services - 510250	Professional Contracts - 510300	Service Contracts - 510310
Engineering Services - 510320	<input checked="" type="checkbox"/> Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<small>(select <u>one</u> of the above - for additional line items use another form)</small>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
Audit	Annual financial audit required by the Office of New Mexico State Auditor	RFP	30,000	
TOTAL			30,000	

Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2025/2026
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION CAJA LANDFILL SECTION _____

(2) BUSINESS UNIT & LINE ITEM 8100851.510600 (BLM Reimbursed Share of Sales of Rock)

Legal Services - 510200	Compliance Services - 510250	Professional Contracts - 510300	Service Contracts - 510310
Engineering Services - 510320	Audit Services - 510330	Other Consulting - 510340	Instruction Services - 510350
Grants & Services - 510400	Detention Center - 510410	Subsidy Payments - 510500	<input checked="" type="checkbox"/> Reimburse Share of
Chemicals Service - 510810			Sales - 510600
<small>(select one of the above - for additional line items use another form)</small>			

Please identify whether a contract/grant is new, and whether it is an ongoing or one-time expense. Also identify whether contract is for piecemeal/intermittent delivery of goods/services on an as-needed basis (check all that apply).

Ongoing / Recurring Expense
 New Contract / Grant
 Piecemeal / Intermittent Delivery

(3) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
BLM Sale of Rock	BLM Mineral Contract Assumed 28,000 tons of basalt aggregate sold and paid \$.075 per ton to BLM	Mineral Contract	21,225	
		TOTAL	21,225	

**Santa Fe Solid Waste Management Agency
Bargaining Unit Position Pay Ranges**

Fiscal Year 2026

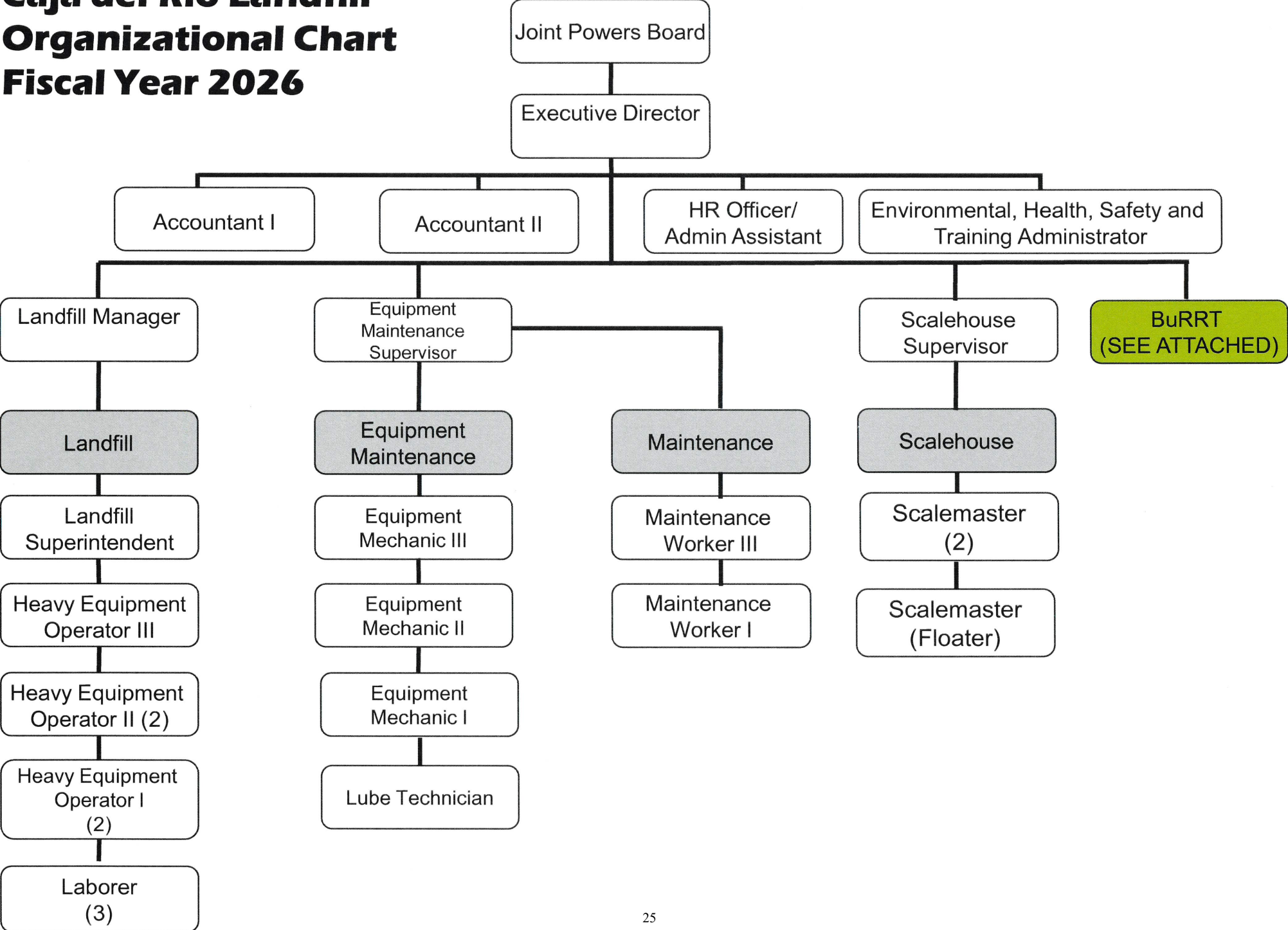
Effective July 5, 2025, includes 2.8% COLA

Classification (Position Title)	Range	Pay Ranges		
		Min	Mid	Max
Laborer	SWU04	18.18	22.27	26.37
Scalmaster	SWU09	23.12	28.31	33.51
BuRRT Transfer Operator I	SWU09	23.11	28.32	33.52
Equipment Mechanic I	SWU09	23.11	28.32	33.52
Heavy Equipment Operator I	SWU09	23.11	28.32	33.52
Maintenance Worker I	SWU09	23.12	28.32	33.52
Scalmaster II	SWU10	24.25	29.70	35.15
BuRRT HHW Handler	SWU10	24.25	29.70	35.15
BuRRT Transfer Operator II	SWU10	24.25	29.69	35.15
Equipment Mechanic II	SWU10	24.25	29.69	35.15
Field Service Lube Tech	SWU10	24.25	29.69	35.15
Heavy Equipment Operator II	SWU10	24.25	29.69	35.15
BuRRT Transfer Operator III	SWU14	29.49	36.12	42.76
Equipment Mechanic III	SWU14	29.49	36.12	42.76
Heavy Equipment Operator III	SWU14	29.49	36.12	42.76
Maintenance Worker III	SWU14	29.49	36.12	42.76
Outreach Coordinator	SWU14	29.49	36.12	42.76

Santa Fe Solid Waste Management Agency
Non-Union Positions
Fiscal Year 2026
Effective July 5, 2025, includes 2.8% COLA

Classification (Position Title)	Range	Pay Ranges		
		Min	Mid	Max
Accountant I	SWM17	31.65	41.14	50.65
Administrative Assistant/HR Officer	SWM17	31.65	41.14	50.65
BuRRT Superintendent	SWM17	31.65	41.14	50.65
Environmental Health, Safety & Training Administrator	SWM17	31.65	41.14	50.65
Equipment Maintenance Supervisor	SWM17	31.65	41.14	50.65
Landfill Superintendent	SWM17	31.65	41.14	50.65
Scalehouse Supervisor	SWM17	31.65	41.14	50.65
Accountant II	SWM20	36.63	47.62	58.64
BuRRT Manager	SWM20	36.63	47.62	58.64
Landfill Manager	SWM20	36.63	47.62	58.64
Executive Director	SWM28	52.87	68.73	84.59

Caja del Rio Landfill Organizational Chart Fiscal Year 2026



BuRRT Organizational Chart Fiscal Year 2026

