


Date: December 2, 2025

To: Governing Body

From: Tim Farrell, Interim Facilities Division Director *Timothy Farrell*

Via: Sam Burnett, Interim Public Works Department Director 
John Burne (Dec 2, 2025 12:27:48 MST)
Kyle Morgan, Interim Director of Emergency Management *Kyle Morgan*

ACTION:

Request for Approval to Reauthorize the \$1,000,000 Budgeted in FY 2023-24 to Facilities WIP Construction for Security Camera Replacement to Allocate the Unspent Balance of \$426,831 to City Hall Security Improvements. (Tim Farrell, Interim Facilities Division Director, tgfarrell@santafenm.gov)

BACKGROUND AND SUMMARY:

In Fiscal Year 2024, the City allocated \$1,000,000 in ½% GRT for Infrastructure to the Facilities Division budget to support a security camera project. Installation was completed in FY25, and a remaining balance of \$426,830.15 is now available for reallocation to the high-priority City Hall Security Improvements Project.

The reallocation of these one-time funds will support planning and design for security, accessibility, and interior layout upgrades at City Hall. The project will assess current conditions, identify vulnerabilities, and develop design solutions to improve safety, functionality, and public accessibility. Key components include:

- **Physical Security Enhancements:** Evaluate and implement measures such as controlled access points, expanded surveillance coverage, and hardened entries and glazing at primary access locations.
- **Space Reconfiguration:** Improve security and operational efficiency by relocating senior staff to upper floors and consolidating high-traffic and cargo-handling functions (e.g., Parking Coin Collection and the Print Shop) on the ground floor.
- **Council Chambers Design:** Prepare schematic and design documents for a remodel of the Council Chambers to enhance public accessibility, safety, and broadcast capabilities.

These activities will result in a comprehensive design package and cost estimate to inform future construction funding requests.

ATTACHMENTS:

- City of Santa Fe—FY 2023-24 Adopted Budget [Appendix: FY24 Supplemental Budget Allocation – Capital Expenditures (page 123)]
- Original Memo of October 18, 2023 (TBAR 04.1723; Total \$1,000,000 from Facilities CIP Fund, Org. 3209980, Object 572970 – WIP Construction)

PRIOR APPROVALS AND SUPPORTING INFORMATION:

FUNDING SOURCE:

Reauthorize the \$1,000,000 Budgeted in FY 2023-24 to Facilities WIP Construction for Security Camera Replacement to Allocate the Unspent Balance of \$426,831 to City Hall Security Improvements Fund

Name/Number: 320

Munis Org Name/Number: 3209980

Munis Object Name/Number: 572960

Budget Officer/Designee: Andy Hopkins Date: _____

Budget Officer Comment/Exceptions: _____

PROCUREMENT METHOD:

Not Applicable.

Chief Procurement Officer (CPO)/Designee: _____ Date: _____

CPO Comment/Exceptions: _____

ASSOCIATED APPROVALS:

IT Components included? Yes | No

Approval: _____ Title: _____ Date: _____

Comment/Exceptions: _____

Treasury/Point of Sale Components included? Yes | No

Approval: _____ Title: _____ Date: _____

Comment/Exceptions: _____

Vehicles included? Yes | No

Approval: _____ Title: _____ Date: _____

Comment/Exceptions: _____

Construction to City Facilities, Furniture, and/or Fixtures, included? Yes | No

Approval: _____ Title: _____ Date: _____

Comment/Exceptions: _____

Is this an externally funded purchase? Yes | No

If yes, what is the issuing agency: _____

Approval: _____ Title: _____ Date: _____

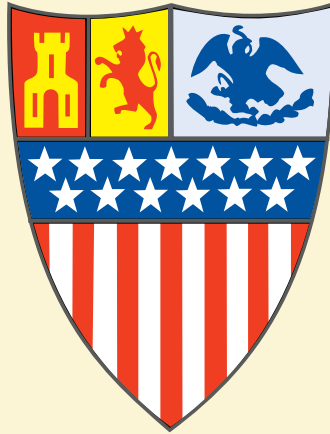
Comment/Exceptions: _____

Capital Asset or Project? Yes | No

Project Ledger Number _____

Approval: _____ Title: _____ Date: _____

Comment/Exceptions: _____



THE CITY OF
SANTA FE
—★—

FY 2023-24 Adopted Budget

City of Santa Fe
200 Lincoln Avenue
Santa Fe, NM 87501



FISCAL YEAR 2024 - ADOPTED BUDGET

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FISCAL YEAR 2024 - ADOPTED BUDGET

APPENDIX

FY24 SUPPLEMENTAL BUDGET ALLOCATION - CAPITAL EXPENDITURES

Department/Division	Fund	Category	Description	Expenditures	Revenue
			Lease-purchase of three (3) mowers needed at Marty Sanchez Golf Course for turf maintenance	\$ 86,000	\$ -
Public Works/Municipal Recreation Complex	530-MRC Operating Fund	Capital Outlay			
Public Works/Municipal Recreation Complex	530-MRC Operating Fund	Transfer In	Transfer from GRT Fund for mowers	-	86,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to MRC Fund for mowers	86,000	-
			Critical facilities assessment including design and repair, plus security cameras and access control points for Fire, Police and GCCC	2,000,000	-
Public Works/Facilities CIP	320-Facilities CIP Fund	Land & Building			
Public Works/Facilities CIP	320-Facilities CIP Fund	Transfer In	Transfer from GRT Fund for facilities assessment	-	2,000,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to Facilities CIP Fund for facilities assessment	2,000,000	-
Community Engagement/Constituent Services	100-General Fund	Contractual Service:	Customer Relationship Management (CRM) System	400,000	-
Information Technology & Telecommunication:	365-1/2% GRT Fund	Contractual Service:	Stand-up costs for new ITT Disaster Recovery Site	200,000	-
Information Technology & Telecommunication:	365-1/2% GRT Fund	Transfer In	Transfer from GRT Fund for Disaster Recovery Site	-	200,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to 1/2% GRT Fund for Disaster Recovery Site	200,000	-
Information Technology & Telecommunication:	365-1/2% GRT Fund	Contractual Service:	Upgrade to the non-Public Safety radio system	600,000	-
Information Technology & Telecommunication:	365-1/2% GRT Fund	Transfer In	Transfer from GRT Fund for the non-Public Safety radio system upgrade	-	600,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to 1/2% GRT Fund for the non-Public Safety radio system upgrade	600,000	-
			Development and implementation of new gateway median designs to improve maintenance and aesthetics	540,000	-
Public Works/Streets CIP	330-Streets CIP Fund	Land & Building			
Public Works/Streets CIP	330-Streets CIP Fund	Transfer In	Transfer from GRT Fund for gateway median improvements	-	540,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to Streets CIP Fund for gateway median improvements	540,000	-
			Pavement rehabilitation/resurfacing and ADA sidewalk ramps on critical roadways in each district	2,500,000	-
Public Works/Streets CIP	330-Streets CIP Fund	Land & Building			
Public Works/Streets CIP	330-Streets CIP Fund	Transfer In	Transfer from General Fund for pavement rehab/ADA sidewalk ramps	-	2,500,000
Public Works/Complete Streets (General Fund)	100-General Fund	Transfer Out	Transfer to Streets CIP Fund for pavement rehab/ADA sidewalk ramps	2,500,000	-
Public Works/Parks & Trails CIP	355-Parks & Trails CIP Fund	Land & Building	Replacement of play equipment at Pueblo del Sol Park	500,000	-
Public Works/Parks & Trails CIP	355-Parks & Trails CIP Fund	Transfer In	Transfer from GRT Fund for Pueblo del Sol Park play equipment replacement	-	500,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to Parks/Trails CIP Fund for Pueblo del Sol Park play equipment replacement	500,000	-
			Hotel/Motel conversion project to increase alternative housing options for unsheltered and/or low income individuals with unused housing vouchers	2,000,000	-
Community Services/Administration	100-General Fund	Contractual Service:			
Community Services/Administration	100-General Fund	Transfer In	Transfer from GRT Fund for hotel/motel conversion project	-	2,000,000
Non-Departmental/Gross Receipts Tax	216-Gross Receipts Tax	Transfer Out	Transfer to General Fund for hotel/motel conversion project	2,000,000	-
Economic Development	212-Economic Development	Contractual Service:	El Lucero Crossing site pre-development	500,000	-
			Ongoing ERP development for Tyler MUNIS and Kronos systems, including new modules and Application Programming Interface (API) development	4,027,998	-
Information Technology & Telecommunication:	325-Special Projects CIP Fund	Contractual Service:			
Information Technology & Telecommunication:	325-Special Projects CIP Fund	Transfer In	Transfer from 1/2% GRT Fund for ERP development project	-	3,250,000
Information Technology & Telecommunication:	365-1/2% GRT Fund	Transfer Out	Transfer to Special Projects CIP Fund for ERP development project	3,250,000	-
TOTAL				25,029,998	11,676,000

City of Santa Fe, New Mexico

memo

Date: October 18, 2023

To: Emily Oster, Finance Director
Andy Hopkins, Budget Division

From: *Regina Wheeler*
Regina Wheeler (Oct 19, 2023 15:50 MDT)
Regina Wheeler, Public Works Department Director *DC*
De Alva Calabaza, Administrative Manager, Facilities Division

Reviewed by: *Halona Crowe 10/19/2023*
Halona Crowe, PW Business Operations Manager

ACTION:

Public Works, Facilities Division is submitting a request for approval of TBAR 04.1723 a total of **\$1,000,000.00** from Facilities CIP; Org. 3209980 Object: 572970 – WIP Construction into the following:

- **\$1,000,000.00** into Facilities CIP; PL ID: FAC2432014 Org. 3209980 Object: 572970 – WIP Construction. This project is for the ITT Security Camera Replacement and installation citywide.

This action will move part of the \$2M FY 24 capital budget allocation into the designated project ledger for tracking.

Please let us know if you have any questions. Thank you.







Memo - FY24 TBAR 04.1723 ITT Security Cameras hc

Final Audit Report

2023-10-19

Created:	2023-10-19
By:	DeAlva Calabaza (dxcalabaza@ci.santa-fe.nm.us)
Status:	Signed
Transaction ID:	CBJCHBCAABAARpJp3UQ4KEkqp-6fPOpxU7YtjqJ2VWuM

"Memo - FY24 TBAR 04.1723 ITT Security Cameras hc" History

-  Document created by DeAlva Calabaza (dxcalabaza@ci.santa-fe.nm.us)
2023-10-19 - 6:25:36 PM GMT- IP address: 63.232.20.2
-  Document emailed to rawheeler@santafenm.gov for signature
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-  Signer rawheeler@santafenm.gov entered name at signing as Regina Wheeler
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GB Packet_Allocate \$426,831 to City Hall Security_12 02 2025

Final Audit Report

2025-12-02

Created:	2025-12-02
By:	Elizabeth Kahahane (elkahahane@santafenm.gov)
Status:	Signed
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"GB Packet_Allocate \$426,831 to City Hall Security_12 02 2025" History

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2025-12-02 - 6:46:20 PM GMT- IP address: 63.232.20.2
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-  Document emailed to JOHN BURNETT (jsburnett@santafenm.gov) for signature
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