

# MEMORANDUM

---

**To:** SFSWMA Joint Powers Board Members  
**From:** Randall Kippenbrock, P.E., Executive Director <sup>RLK</sup>  
**Date:** May 20, 2026  
**Subject:** Presentation, Discussion and Possible Action on the FY 27 Proposed Budget

Attached is the proposed operating budget for the Santa Fe Solid Waste Management Agency for Fiscal Year 2027 (FY 27), which begins July 1, 2026 and ends June 30, 2027.

This memorandum reviews the current fiscal year (FY 26) and outlines the framework for the proposed FY 27 budget. The format is consistent with previous budgets and includes a budget summary, revenue justifications (Form R-1), a list of contractual services (Form E-1), pay ranges for union and non-union positions, and an organizational chart.

## ACCOMPLISHMENTS

Major accomplishments for FY 26 include:

- Continued with Schedule Year 4: Fees, Rates, and Charges at the Landfill and BuRRT, effective July 1, 2024.
- Received a five-year materials sale contract from BLM for the sale of basalt aggregate.
- Commenced union negotiations.
- Installed new safety railing and wheel stops for the customer unloading area of the BuRRT transfer station.
- Relocated the water misting system line at the BuRRT transfer station to improve safety and effectiveness.
- Procured six vehicles for landfill and maintenance operations.
- Purchased a telehandler and a street sweeper (broom-type).
- Procured heavy equipment 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.
- Expect a Santa Fe County blasting permit for a future disposal area at the Landfill.
- Expect an amendment to the lease agreement with the City of Santa Fe for BuRRT.
- Expect the completion of a classification and compensation study.

## **GOALS**

The Agency's major goals for FY 27 include:

- Construct a new maintenance building and an administrative office at the Landfill.
- Extend a water main line from the New Mexico Game & Fish Department on Wildlife Way to the Landfill, or upgrade the on-site water storage tanks.
- Install a second inbound scale at the Landfill.
- Expand the Landfill's landfill gas collection system by adding 13 wells in Cell 6B.
- Upgrade the Landfill's groundwater monitoring system with new PFAS-free bladder pumps.
- Complete a 10-year mid-term permit review for BuRRT.
- Complete union negotiations.
- Update the Agency's personnel policy manual.
- 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.
- Address the deteriorated sections of the BuRRT transfer station floor.
- Procure three vehicles for BuRRT.
- 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 27 budget projects revenues of \$13,781,006, an overall increase of \$695,406 from FY 26. As in FY 26, 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 27 revenues with those of FY 26 and FY 25. The FY 27 projected revenues are based on actual revenues from the first ten months of FY 26.

Description	FY 25 Actual	FY 26 Budget	FY 26 Projected	FY 27 Proposed Budget
Landfill Tipping Fees	\$8,968,998	\$8,979,038	\$9,573,515	\$9,514,664
Transfer Station Fees	\$4,054,246	\$3,945,645	\$4,066,292	\$4,066,292
Scrap Metals	\$48,554	\$48,978	\$53,688	\$55,882
Rock Sales	\$42,191	\$41,352	\$31,235	\$73,500
Compost & Mulch	\$8,128	\$8,107	\$8,322	\$8,188
Glass Rebate	\$66,273	\$62,480	\$62,475	\$62,480
Miscellaneous	\$35,724	-	-	-
<b>TOTAL</b>	<b>\$13,224,114</b>	<b>\$13,085,600</b>	<b>\$13,795,527</b>	<b>\$13,781,006</b>

Based on Schedule Year 4: Fees, Rates, and Charges, landfill tipping fees in the proposed budget are projected to increase from \$8,979,038 to \$9,514,664. The projected landfill tonnage is expected to increase from 182,730 tons to 193,307 tons.

Based on the volume of incoming materials, including solid waste, green waste, and other recyclables, the BuRRT facility's projected revenue is expected to increase from \$3,945,645 to \$4,066,292.

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 \$1,709,199 compared to \$1,733,597 during FY 26.

Projected revenues 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 \$55,882.

The Landfill rock sale revenues are expected to increase to \$73,500, based on projected sales of 60,000 tons. The increase in rock sales directly correlates with the increase in BLM royalty payments.

Projected revenue from mulch and finished compost sales under a public-private partnership with Payne's Nursery is expected to be \$8,188, based on 1,820 tons at \$4.50 per ton.

Interest income is not included. The Agency's fiscal agent, the City of Santa Fe, determines interest income, which will be included once 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 27 proposed budget shows an increase of \$695,406 in operating expenses from \$13,074,258 to \$13,775,007.

The proposed budget reflects an overall decrease of \$3,673 in base salaries and benefits for the Landfill and BuRRT staff.

The proposed budget includes a 2.7% cost-of-living adjustment (COLA) and related liabilities for full-time positions, including nine non-union positions and the Executive Director (\$67,750).

COLA is calculated as the percentage change in the Consumer Price Index (CPI), computed by the U.S. Department of Labor's 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 previous calendar year's annual rate for the upcoming budget (i.e., calendar year 2025 for the FY 27 budget). The CPI for calendar year 2025 is 2.7%. COLA is applied to the Compensation Pay Plan by adjusting the pay grade ranges for union and non-union positions.

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

The proposed budget allocates a total of \$51,448 for merit pay increases. These increases are determined by performance evaluations and vary from 1% to 4%. Historically, merit pay increments have averaged 2.5% for eligible employees.

The proposed budget shows an overall increase of \$76,711 in PERA retirement, employee health insurance and retiree health care.

The proposed budget has an overall decrease of \$77 for dental premiums.

The Agency proposes a salary adjustment for the equipment maintenance supervisor position (SWM-17) to reflect increased responsibilities, including oversight of the Agency fleet vehicles, diesel-powered trucks, and heavy equipment, as well as building and ground maintenance. The financial impact of the salary adjustment is approximately \$12,620.

The organizational chart for the proposed budget is unchanged from FY-26.

The annual lease payment for the city-owned BuRRT facility is estimated at \$277,775.

The proposed budget shows an increase of \$5,000 for financial audit services.

Compliance contracts that include environmental monitoring, air quality services, inspections and reporting show increases of \$71,325 for the Landfill and BuRRT.

The FY 27 budget shows no changes in the professional services category for the Landfill and BuRRT.

The proposed budget reflects an overall increase of \$32,225 for service contracts at the Landfill, covering security, IT support, janitorial services, fire suppression system inspection, and heavy equipment services.

There is an overall increase of \$112,280 in 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 \$1,100,000 for processing and sorting recyclable materials.

An increase of \$60,000 for engineering services at BuRRT has been budgeted.

The proposed budget includes a reimbursement share of sales (royalty payment) of \$57,000 to BLM for the sale of basalt rock, based on 60,000 tons sold at \$0.95 per ton.

The proposed budget shows no changes in the propane gas category at the Landfill and BuRRT.

The proposed budget includes no changes for water at BuRRT for domestic use and the transfer station misting system, and a \$13,800 decrease for potable water and treated effluent at the Landfill.

The proposed budget reflects an overall decrease of \$300 for electric costs at the Landfill and BuRRT.

The proposed budget includes a \$9,000 reduction in telephone and wireless communication costs at the Landfill and BuRRT.

The FY 27 budget shows an increase of \$15,000 in the repairs and maintenance category for the Landfill and BuRRT, covering heavy equipment and machinery, buildings and structures, grounds and roads, furniture and office equipment, and vehicles.

The FY 27 budget includes an overall increase of \$10,750 for gasoline at \$3.50 per gallon for the Landfill and BuRRT. The budget also shows an overall increase of \$395,000 for diesel for the Landfill and BuRRT, due to the spike in fuel costs caused by the war with Iran, which has driven diesel prices up by more than 86%.

The FY 27 budget includes \$32,575 for compressed natural gas for trucks outfitted with CNG-powered engines at BuRRT.

The proposed budget allocates an additional \$30,000 for tires at the Landfill and BuRRT.

The proposed budget reflects a \$11,200 decrease in office, operating, and safety supplies for the Landfill and BuRRT.

The FY 27 budget includes an overall increase of \$4,125 for software, books, uniforms and clothing, and food for the Landfill and BuRRT.

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

The proposed budget includes no changes to inventory-exempt purchases for the Landfill and BuRRT. The budget also shows an increase of \$3,000 for inventory-exempt data processing equipment for the Landfill.

The proposed budget includes an overall \$10,000 decrease 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 reflects a \$48,480 decrease in services to other city departments, based on the City of Santa Fe's cost allocation, from \$300,076 to \$251,596.

The proposed budget reflects an overall increase of \$11,345 in 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 27 budget includes an increase of \$7,750 in bank charges and credit card transaction fees.

The proposed budget includes a \$32,048 increase in gross receipts taxes, calculated at 5% of projected revenue from tipping fees. The budget indicates gross receipts taxes amounting to \$475,733 at the Landfill and \$203,315 at BuRRT.

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.

At a later time, the Agency will present the NewGen cost-of-service and rate-design study. The Agency may also present a proposed fees ordinance that increases fees for these materials at the Landfill and BuRRT: recyclable materials, green waste, manure, glass, televisions, and special wastes. The Board adopted the current fee ordinance, the 2021-1 Solid Waste Fee Ordinance, on

June 17, 2021. Fee increases will be necessary to continue supporting recycling and diversion programs at BuRRT and to replenish the Equipment Replacement and Capital Improvements Reserve Funds.

## **RESERVE FUNDS**

The proposed budget contains intra-fund transfers of \$1,800,000 to three of the five reserve funds:

- Equipment Replacement Reserve - \$800,000
- Landfill Gas Collection System Reserve Fund - None
- Cell Development Reserve Fund - \$300,000
- Closure/Post-Closure Care Reserve Fund - \$700,000
- Capital Improvement Projects Reserve Fund - None

The Equipment Replacement Fund will fund the following proposed expenditures:

- Procure three pickup trucks for BuRRT - \$180,000 to replace the following vehicles:
  - Unit 1404 - 2003 Ford F250
  - Unit 1353 - 2000 Chevrolet 1500

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:

- A new maintenance building and an administrative office at the Landfill - \$7,000,000
- A main water line extension from the New Mexico Game & Fish Department on Wildlife Way to the Landfill - \$1,200,000
- A second inbound scale at the Landfill for a 70-foot digital truck scale, concrete approaches and WasteWorks ticketing system - \$475,000

## **ACTION REQUESTED**

The proposed FY 27 budget is now before the Board for consideration and approval, with or without amendments.

Attachment: Fiscal Year 2027 Proposed Budget Packet

		FY-26 BUDGET	FY-27 PROPOSED BUDGET	DIFFERENCE BETWEEN FY-26 and FY-27
<b>LANDFILL OPERATING BUDGET (8100851)</b>				
<b>Object</b>	<b>Description</b>			
500110	Salaries (General)	1,712,693	1,737,762	25,069
500200	Exempt Full-Time	171,589	176,384	4,795
500350	Classified Full-Time	49,940	-	(49,940)
501400	Overtime	50,000	50,000	-
502200	Incentives	3,000	3,000	-
503100	FICA / Medicare	138,366	146,432	8,066
503150	Retirement (PERA)	407,636	431,400	23,764
503200	Employee Health Ins	254,058	279,301	25,243
503250	Retiree Health Care	36,174	38,283	2,109
503350	Workers' Comp	56,048	56,048	-
503400	Employer Share Dental Insurance	11,702	11,345	(357)
	COLA 2.7% and Related Liabilities	24,940	51,682	26,742
	Merit and Related Liabilities	25,000	47,235	22,235
510200	Legal Contract	30,300	30,300	-
510250	Compliance Contracts	313,000	352,000	39,000
510300	Professional Contracts	80,000	60,000	(20,000)
510310	Service Contracts	198,000	230,225	32,225
510320	Engineering Services	200,000	560,000	360,000
510330	Audit Services	30,000	35,000	5,000
510600	Reim Share of Sales (BLM)	21,225	57,000	35,775
513950	Propane Gas	33,000	33,000	-
514000	Water	28,800	15,000	(13,800)
514050	Electric	12,300	12,000	(300)
514100	Communication	37,000	26,000	(11,000)
520100	Rep and Maint Build/Struct	40,000	40,000	-
520200	Rep & Maint Grounds/Rd	5,000	20,000	15,000
520300	Rep & Maint Furn/Fix/Equip	10,000	10,000	-
520400	Rep & Maint Machin & Equip	330,000	330,000	-
520500	Rep & Maint Vehicles	10,000	10,000	-
530100	Office Supplies	13,000	13,000	-
530200	Operating Supplies	61,800	55,000	(6,800)
530300	Safety Supplies	10,000	10,000	-
530400	Food	500	500	-
530500	Uniform, Clothing, Linen	21,575	21,575	-
530600	Software	2,000	6,000	4,000
530700	Books/Subscrpts/Periodicals	2,000	2,000	-
530710	Software Subscriptions	40,000	30,000	(10,000)
530900	Tires	40,000	40,000	-
531000	Gasoline	15,000	25,750	10,750
531050	Diesel	285,000	680,000	395,000
555250	Gen Liab Dept Assessment-Facilities	164,688	171,918	7,230
555260	Benefits Dept. Assess	7,072	11,187	4,115
555300	Gen Liab-Third Party Admin-Pollution	60,467	60,467	-
555400	Bond Expense	150	150	-
560200	Out of State Per Diem	4,000	4,000	-
560250	In State Per Diem	5,000	5,000	-
560500	Out of State Transportation	4,000	4,000	-
560550	In State Transportation	3,000	3,000	-
560700	Registration	4,500	4,500	-
561000	Postage and Mail Service	1,000	1,000	-
561200	Employee Training/Tuition	10,000	10,000	-
561400	Gross Receipt Taxes	449,000	475,733	26,733
561750	Bank Charges & Fees	15,000	20,000	5,000
561850	Advertising	10,000	10,000	-
561900	Dues	4,000	4,000	-
562550	Building Rental	-	-	-
562600	Equipment/Machinery Rental	5,000	5,000	-
563100	Svcs of other City Depts	150,038	125,798	(24,240)
572400	Inventory Exempt Purchases	10,000	13,000	3,000
572800	Inventory Exempt Data Processing Equipment	12,000	12,000	-
	<b>Total Landfill Budget</b>	<b>5,729,561</b>	<b>6,673,975</b>	

		FY-26 BUDGET	FY-27 PROPOSED BUDGET	DIFFERENCE BETWEEN FY-26 and FY-27
<b>RECYCLING BUDGET (8100852)</b>				
<b>Object</b>	<b>Description</b>			
500110	Salaries (General)	995,916	985,259	(10,657)
500350	Classified Full-Time	45,886	-	(45,886)
501400	Overtime	60,000	60,000	-
502200	Incentives	4,200	4,200	-
503100	FICA	72,840	61,086	(11,754)
503150	Retirement (PERA)	207,873	222,053	14,180
503200	Employee Health Ins	190,879	201,036	10,157
503250	Retiree Health Care	18,447	19,705	1,258
503350	Workers' Comp	43,187	43,187	-
503400	Employer Share Dental Insurance	7,081	7,361	280
	COLA 2.7% and related Liabilities	27,886	68,894	41,008
	Merit and Related Liabilities	18,000	30,448	12,448
510250	Compliance Contracts	30,675	63,000	32,325
510300	Professional Contracts	-	20,000	20,000
510310	Service Contracts	1,419,150	1,781,430	362,280
510320	Engineering Services	200,000	260,000	60,000
513950	Propane Gas	5,450	5,450	-
514000	Water	7,000	7,000	-
514050	Electric	51,000	51,000	-
514100	Communication	20,000	22,000	2,000
520100	Rep and Maint Build/Struct	60,000	60,000	-
520200	Rep & Maint Grounds/Rd	10,000	10,000	-
520300	Rep & Maint Furn/Fix/Equip	10,000	10,000	-
520400	Rep & Maint Machin & Equip	250,000	250,000	-
520500	Rep & Maint Vehicles	10,000	10,000	-
530100	Office Supplies	8,600	9,000	400
530200	Operating Supplies	14,000	16,000	2,000
530300	Safety Supplies	10,000	10,000	-
530400	Food	1,000	1,000	-
530500	Uniform, Clothing, Linen	14,125	14,250	125
530600	Software	1,000	1,000	-
530700	Books/Subscrpts/Periodicals	1,500	1,500	-
530710	Software Subscriptions	5,000	5,000	-
530900	Tires	20,000	60,000	40,000
531000	Gasoline	7,040	7,235	195
531050	Diesel	99,000	174,975	75,975
531100	Compressed Natural Gas	24,000	32,575	8,575
560200	Out of State Per Diem	4,000	4,000	-
560250	In State Per Diem	5,000	5,000	-
560500	Out of State Transportation	2,000	2,000	-
560550	In State Transportation	2,000	2,000	-
560700	Registration	4,500	4,500	-
561200	Employee Training/Tuition	10,000	10,000	-
561400	Gross Receipt Taxes	198,000	203,315	5,315
561750	Bank Charges & Fees	32,250	35,000	2,750
561850	Advertising	30,000	30,000	-
561900	Dues	2,000	2,000	-
562550	Land/Building	266,000	277,775	11,775
562600	Equipment/Machinery Rental	5,000	5,000	-
563100	Svcs of other City Depts	150,038	125,798	(24,240)
572400	Inventory Exempt Purchases	5,000	5,000	-
572800	Inventory Exempt Data Processing Equipment	4,000	4,000	-
	<b>Total Recycling Budget</b>	<b>4,305,415</b>	<b>5,301,032</b>	

**Revenues**

438613	Recycle-Compost and Mulch	(8,107)	(8,188)	81
438615	Recycle-Miscellaneous (Scrap Metal)	(48,978)	(55,882)	6,904
438710	Transfer Station Fees	(3,945,645)	(4,066,292)	120,647
438750	Landfill Fees	(8,979,038)	(9,514,664)	535,626
470510	Rock Sales	(41,352)	(73,500)	32,148
470700	Glass Rebate	(62,480)	(62,480)	-

**Total Intra-Fund Transfers Out**

755811	811 Equipment Replacement	1,200,000	800,000	(400,000)
755812	812 Gas Collection System	-	-	-
755813	813 Cell Development	300,000	700,000	400,000
755815	815 Closure/Post Closure	300,000	300,000	-
755816	816 Capital Improvements	950,000	-	(950,000)
	<b>Total Intra-Fund Transfers Out</b>	<b>2,750,000</b>	<b>1,800,000</b>	<b>(950,000)</b>

	<b>TOTAL OPERATING BUDGET</b>	<b>13,074,258</b>	<b>13,775,007</b>
	<b>TOTAL PROJECTED REVENUES</b>	<b>13,085,600</b>	<b>13,781,006</b>
	<b>NET REVENUES</b>	<b>11,342</b>	<b>5,999</b>

# Santa Fe Solid Waste Management Agency

## FISCAL YEAR 2026/2027 REVENUE JUSTIFICATION

(1) DEPARTMENT Santa Fe Solid Waste (SFSWMA) DIVISION \_\_\_\_\_

(2) REVENUE SOURCES*		(3) FY-25 ACTUAL	(4) FY-26 BUDGET	(5) FY-27 PROPOSED BUDGET
BU/Line Item	Description			
8100851.438613	Compost & Mulch	8,128	8,107	8,188
8100851.438615	Recycle-Misc (Scrap Metal)	48,554	48,978	55,882
8100851.438710	Transfer Station Fees	4,054,246	3,945,645	4,066,292
8100851.438750	Landfill Fees	8,968,998	8,979,038	9,514,664
8100851.470510	Rock Sales	42,191	41,352	73,500
8100851.470700	Glass Rebate	66,273	62,480	62,480
8100851.471400	Miscellaneous	35,724	-	-
<b>TOTAL</b>		<b>13,224,114</b>	<b>13,085,600</b>	<b>13,781,006</b>
<b>TRANSFERS-IN.....</b>	<b>DID NOT KEY INTO Munis</b>			
From 810 (8100851.755...)				
8110855.655810	Equipment Replacement Fund	1,300,000	1,200,000	800,000
8120860.655810	Gas Collection System	325,000	-	-
8130875.655810	Cell Development	300,000	300,000	700,000
8140880.655810	Emergency Cash Reserves	-	-	-
8150885.655810	Closure/Post Closure	175,000	300,000	300,000
8160890.655810	Capital Improvement Fund	3,400,000	950,000	-
<b>TRANSFERS-OUT.....</b>	<b>TOTAL</b>	<b>(5,500,000)</b>	<b>(2,750,000)</b>	<b>(1,800,000)</b>
<b>TOTAL Transfers</b>		<b>-</b>		
<b>TOTAL REVENUE:</b>		<b>13,224,114</b>	<b>13,085,600</b>	<b>13,781,006</b>

\*NOTE: For transfer in or out, show fund or business unit representing the "other side" of the transfer. In other words, if a transfer in, note where the transfer comes from. If a transfer out, note where the transfer goes to.

**DO NOT enter any transfers into Munis--the Budget Office will do this.**

Call the Budget Office @ 955-6319 if you need assistance.

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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	
		<b>TOTAL</b>	<b>30,300</b>	

# 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
<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
Environmental Services	Methane, groundwater and leachate monitoring, facility inspection and reporting	RFP	99,000	
Storm Water Pollution Prevention Plans	Stormwater monitoring, facility inspection, and training		5,000	
Air Quality Services	Air quality permitting and compliance reporting services		200,000	
Crane Inspection	Annual crane inspection for the maintenance shop and service trucks		3,100	
AST Inspection	Annual diesel tank inspection (AST inspection)		5,000	
Leachate Pumps	Annual maintenance for landfill leachate pumps		30,000	
		<b>TOTAL</b>	<b>342,100</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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

(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) 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		37,000	
Air Monitoring Services	Emissions inventory reporting for Morbark grinder		3,000	
FMCSA	Annul inspection on select trucks and trailers		2,000	
WWTP Environmental	Inspection and compliance on constructed wetland system (on-site WWTP)		16,000	
<b>TOTAL</b>			<b>63,000</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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

(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) 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		40,000	
Professional Services	Cost and Rate Design Study		10,000	
<b>TOTAL</b>			<b>60,000</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
CONTRACTUAL SERVICES**

(1) DEPARTMENT SFSWMA DIVISION BURRT TRANSFER STATION SECTION \_\_\_\_\_

(2) BUSINESS UNIT & LINE ITEM 8100852.510300

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 <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
Professional Services	Misc Professional Services		20,000	
		<b>TOTAL</b>	<b>20,000</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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
<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
Security	Security guard services	ITB/SPA	78,000	
IT Support	Technical support for IT (computers, phones, software)	RFP	40,425	
Website Support	Host, updates/changes to the Agency's website		2,000	
OSHA Health & Safety	Required OSHA medical/physical exams	RFP	13,000	
Drug & Alcohol Testing	Random, post-accident, reasonable suspicious testing		700	
Armored Services	Armored cash-in-transit services		8,000	
Recycling Services	Used motor oil and filter recycling		2,000	
Pest Control	Pest control service		2,000	
Wastework Support	Support for Wastework software		2,000	
Janitorial Services	Janitorial services	ITB	49,300	
Employee Assistance	Employee assistance program (EAP)		1,300	
Camera Monitoring	Surveillance cameras troubleshooting, repairs, updates		9,000	
Telephone Support	Office telephone service and support		3,500	
Fire Extinguishers	Inspect/refill/replace fire extinguishers		4,000	
Fire Suppression	Annual inspection for fire suppression on landfill heavy equipment		15,000	
<b>TOTAL</b>			<b>230,225</b>	

# Santa Fe Solid Waste Management Agency

## FISCAL YEAR 2026/2027 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 Sales - 510600
Chemicals Service - 510810	<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
Security	Security guard services	ITB	78,000	
IT Support	Technical support for IT (computers, phones, software)	RFP	27,200	
Website Support	Host, updates/changes to the Agency's website		2,000	
OSHA Health/Safety	Required OSHA medical/physical exams	RFP	11,000	
Drug & Alcohol Testing	Random, post-accident, reasonable suspicious testing		700	
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		3,000	
Employee Assistance	Employee assistance program (EAP)		800	
Surveillance Cameras	Surveillance cameras troubleshooting, repairs, updates		11,000	
Telephone Support	Office telephone service and support		3,500	
Hazardous Waste Disposal	Household hazardous waste (HHW) recycling/disposal Veolia & Mesa Oil	RFP	237,000	
Tire Recycling	Scrap tire hauling and processing (recycling)	ITP	60,000	
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		5,000 750	
Janitorial Services	Janitorial services	ITB	29,880	
E-Waste Recycling	E-Waste and television recycling	ITB	65,000	
Glass Hauling	Glass hauling to Colorado	ITB	129,600	
Recycling	MRF recycling contract	RFP	1,100,000	
<b>TOTAL</b>			<b>1,781,430</b>	

# Santa Fe Solid Waste Management Agency

## FISCAL YEAR 2026/2027 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		525,000	
Engineering Services	Annual landfill survey and volume calcs		35,000	
<b>TOTAL</b>			<b>560,000</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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 Sales - 510600
Chemicals Service - 510810	(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
Engineering Services	BuRRT support and engineering services		260,000	
		<b>TOTAL</b>	<b>260,000</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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

(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) 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	35,000	
		<b>TOTAL</b>	<b>35,000</b>	

# Santa Fe Solid Waste Management Agency

**FISCAL YEAR 2026/2027  
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 Sales - 510600
Chemicals Service - 510810	(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) ITEM	(4) PURPOSE	(5) METHOD OF CONTRACT	(6) EST. COST (TAX INCLUDED)	(7) EST. DATE OF ARRIVAL
BLM Sale of Rock	BLM Mineral Contract	Mineral Contract	57,000	
		<b>TOTAL</b>	<b>57,000</b>	

**ATTACHMENT**

**Fiscal Year 2027 Proposed Budget Packet**

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

**Fiscal Year 2027**

**Effective July 4, 2026, includes 2.7% COLA**

Classification (Position Title)	Range	Pay Ranges		
		Min	Mid	Max
Laborer	SWU04	18.67	22.88	27.08
Scalemaster	SWU09	23.74	29.08	34.42
BuRRT Transfer Operator I	SWU09	23.74	29.08	34.42
Equipment Mechanic I	SWU09	23.74	29.08	34.42
Heavy Equipment Operator I	SWU09	23.74	29.08	34.42
Maintenance Worker I	SWU09	23.74	29.08	34.42
Scalemaster II	SWU10	24.90	30.50	36.10
BuRRT HHW Handler	SWU10	24.90	30.50	36.10
BuRRT Transfer Operator II	SWU10	24.90	30.50	36.10
Equipment Mechanic II	SWU10	24.90	30.50	36.10
Field Service Lube Tech	SWU10	24.90	30.50	36.10
Heavy Equipment Operator II	SWU10	24.90	30.50	36.10
BuRRT Transfer Operator III	SWU14	30.28	37.10	43.91
Equipment Mechanic III	SWU14	30.28	37.10	43.91
Heavy Equipment Operator III	SWU14	30.28	37.10	43.91
Maintenance Worker III	SWU14	30.28	37.10	43.91
Outreach Coordinator	SWU14	30.28	37.10	43.91

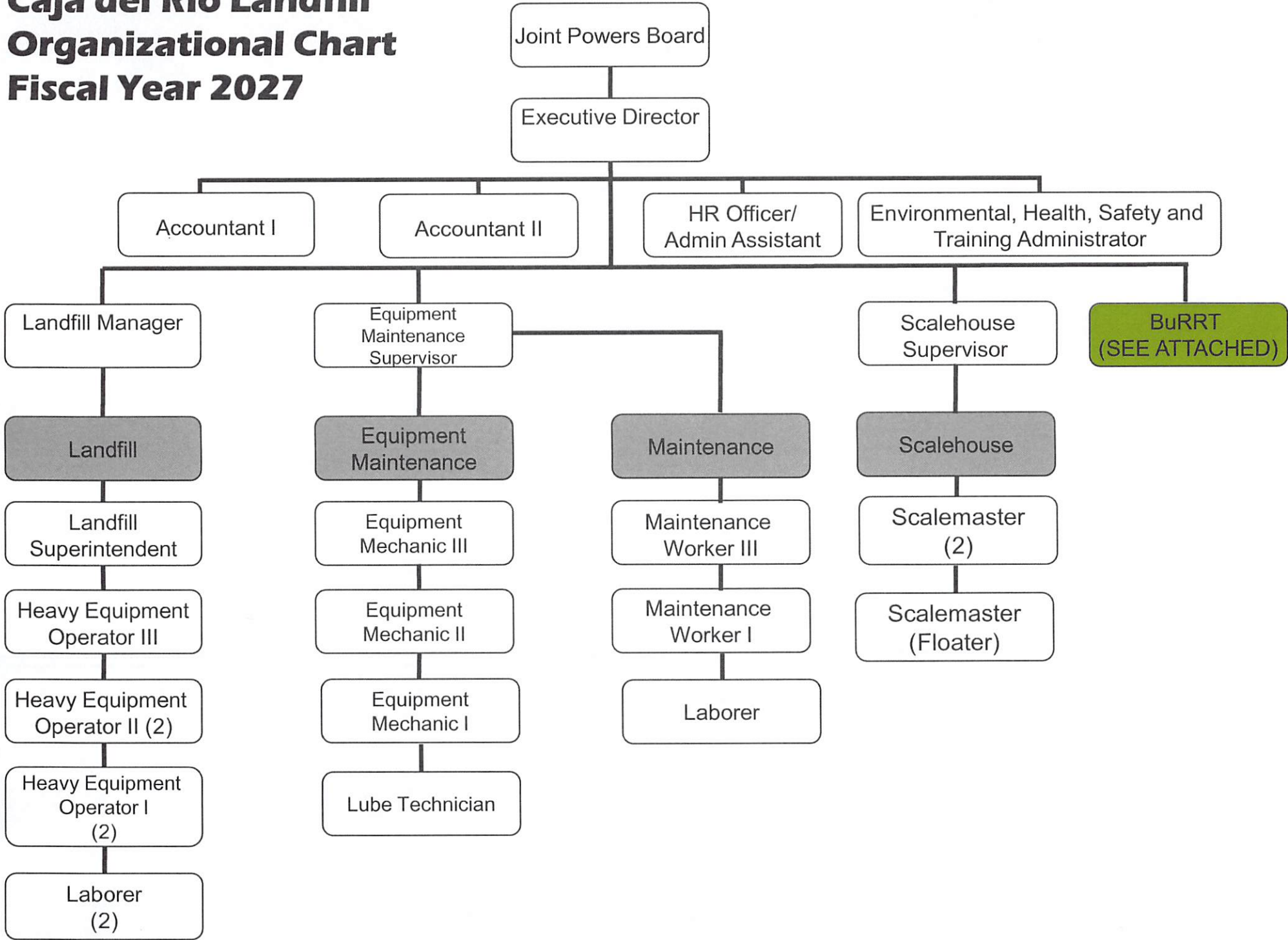
**Santa Fe Solid Waste Management Agency**  
**Non-Union Positions**  
**Fiscal Year 2027**  
**Effective July 4, 2026, includes 2.7% COLA**

Classification (Position Title)	Range	Pay Ranges		
		Min	Mid	Max
Accountant I	SWM17	32.51	42.25	52.02
Administrative Assistant/HR Officer	SWM17	32.51	42.25	52.02
BuRRT Superintendent	SWM17	32.51	42.25	52.02
Environmental Health, Safety & Training Administrator	SWM17	32.51	42.25	52.02
Equipment Maintenance Supervisor	SWM17	32.51	42.25	52.02
Landfill Superintendent	SWM17	32.51	42.25	52.02
Scalehouse Supervisor	SWM17	32.51	42.25	52.02
Accountant II	SWM20	37.62	48.91	60.23
BuRRT Manager	SWM20	37.62	48.91	60.23
Landfill Manager	SWM20	37.62	48.91	60.23
Executive Director	SWM28	54.30	70.59	86.88

# Caja del Rio Landfill

## Organizational Chart

### Fiscal Year 2027



# BuRRT Organizational Chart Fiscal Year 2027

