



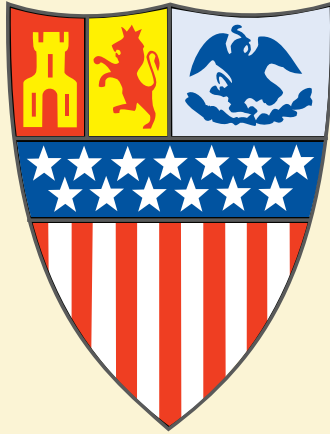
Agenda

**FY26 Budget Hearing of the
Finance Committee
April 24, 2025 at 11:00 AM
Council Chambers, City Hall
200 Lincoln Avenue**

Procedures for Finance Committee Meeting

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Chair Opening Remarks
5. Department Reviews
 - a. Budget Overview
 - b. Economic Outlook
 - c. Finance Department
 - d. Unions
6. Matters from the Chair
7. Next Meeting: Friday, April 25th
8. Adjourn

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6521, five (5) working days prior to meeting date.



THE CITY OF
SANTA FE
—★—

Proposed FY 2025-26 Budget



PROPOSED FISCAL YEAR 2026 BUDGET

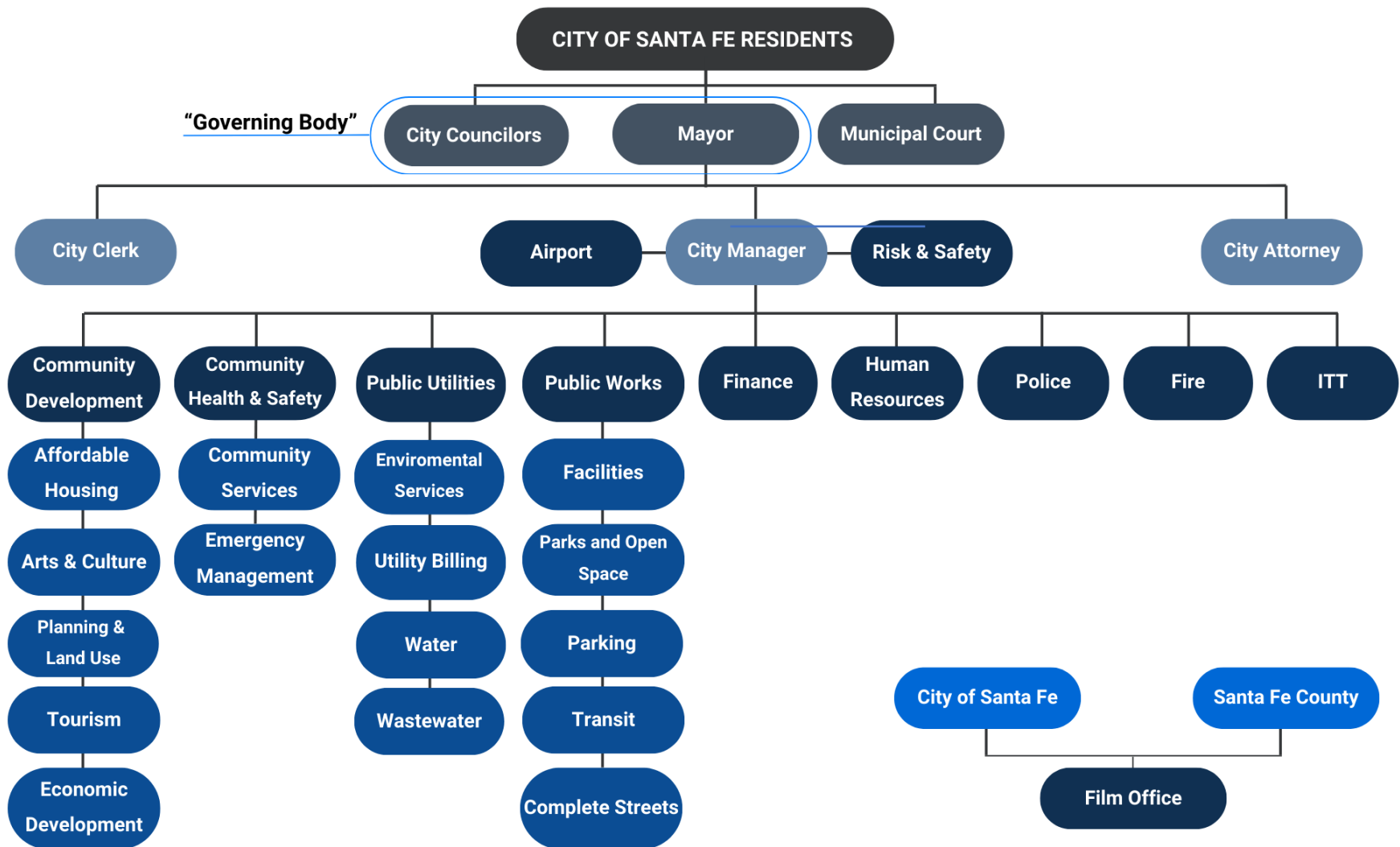
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PROPOSED FISCAL YEAR 2026 BUDGET

I. CITY OF SANTA FE - ORGANIZATIONAL CHART





PROPOSED FISCAL YEAR 2026 BUDGET

II. ELECTED OFFICIALS



Mayor Alan Webber



Alma Castro - District 1 Councilor



Signe Lindell - District 1 Councilor



Carol Romero-Wirth - District 2 Councilor



Michael J. Garcia - District 2 Councilor



Pilar Faulkner - District 3 Councilor



Lee Garcia - District 3 Councilor



Jamie Cassutt - District 4 Councilor



Amanda Chavez - District 4 Councilor



City of Santa Fe, New Mexico

200 Lincoln Avenue, P.O. Box 909, Santa Fe, N.M. 87504-0909

www.santafenm.gov

Alan Webber, Mayor

Councilors:

Signe I. Lindell, Mayor Pro Tem, District 1

Alma G. Castro, District 1

Michael J. Garcia, District 2

Carol Romero-Wirth, District 2

Lee Garcia, District 3

Pilar F.H. Faulkner, District 3

Jamie Cassutt, District 4

Amanda Chavez, District 4

To the People of Santa Fe and the Members of the Santa Fe City Council:

With this letter I am pleased to submit the budget proposal to you for your consideration.

This is my eighth budget as your Mayor. Each budget has come at a different moment, colored by different factors—some far beyond our control, such as COVID, others based on our own principles and priorities. Looking across them as a series of plans generated by a single administration yields a remarkable consistency and strong commitments.

We are committed to making City government work, work well, and work for everyone in our community. To do that, we have sought pay increases and outstanding benefits for the women and men who work for the City—and who make the City work. This budget continues that commitment.

We are committed to the safety, security, health, and livability of all parts of our city. By supporting our first responders and investing in quality-of-life programs, we keep Santa Fe the best place in America to live, work, thrive and raise a family.

We are committed to Santa Fe's future sustainability and ecological well-being. In the face of the growing threat to our planet, we have invested in programs that will provide for Santa Fe's future needs in water, land, air, and energy. We do so with full confidence that we are keeping our environmental promises to future generations.

We are committed to more choices, more options, more opportunity, and more possibilities for our city's residents. This budget continues that commitment by investments in smart planning on a city-wide basis, and by wise decisions in the development of midtown and other parts of the City where we will see more housing, more jobs, and more amenities for the people of Santa Fe.

But like other budgets that are a product of their moment, this budget comes at a particularly troubling time, more for the nation than for Santa Fe. Our books are in shape; our accounts are solid; and our reserves are sound. But in the larger macro-economic and political climate there is enormous uncertainty and turmoil. Worse, we are witnessing unprecedented attacks on our fundamental democratic values. Our community is rightly concerned over the threat of mass deportations and the wholesale violation of civil rights and civil liberties. In our nation's capital,

overnight executive orders substitute for thoughtful legislative processes. Chaos at the federal level—and therefore at the international level—makes it even more important that we make sound decisions at the local level. Our first duty is to the people of Santa Fe—this budget fulfills that duty.

A few basic facts about this budget. First, the overall City budget for FY26 reflects expected expenditures of \$479,438,592. This represents an 8.9% increase over the previous year. General Fund budgeted expenditures, which encompass most City programs and activities, are expected to rise to \$160,526,206, or a 15% increase over the prior fiscal year. Gross Receipts Tax revenues are expected to see a small increase from \$99 million to \$104.8 million, or 5.9%. However, these increases are due to a change in accounting practices that involves both transfers in and transfers out between funds. Other than transfers, the largest factors reflected in the budget increases are the final tranche of recommended Classification and Compensation study salary increases, increased PERA contributions, and an across-the-board pay increase.

There are several conclusions to draw from these numbers. The first is that Santa Fe City government has grown significantly over the last eight years, not only in size, but also in complexity. A budget of this scale and scope is something we need to acknowledge. We have the capacities of a city, the demands of a city and the problems and opportunities of a city. Every budget from this point forward must reflect that reality.

Second, while the budget does show an increase over last year's, it is fundamentally a conservative financial plan for Santa Fe. It is almost entirely the growth of the Gross Receipts Tax that makes possible the civic progress envisioned in this budget. Because of our dependency on Gross Receipts Tax, it's imperative that we make sound and fiscally responsible spending plans, recognizing that, as we've done in the past, unanticipated revenue can be allocated at any time during the fiscal year.

Every budget comes with deliverables—the things the people of Santa Fe can expect their City government to deliver in the coming year in the way of services, programs, and results. What are the deliverables in this budget?

When it comes to public safety—our first and highest priority—this budget enables us to shrink the vacancies in the Police and Fire Departments and, at the same time, shift to civilians some duties and responsibilities better suited to non-uniform City employees. We continue to invest in the best public safety equipment that we can acquire, such as new fire vehicles at the Santa Fe Regional Airport, and more supplies that will make sure our firefighters can protect us from the threat of wildfires. This budget makes good on our plan to bring state-of-the-art speed and noise monitoring technology to our streets, giving us both safer streets and improved quality of life.

Infrastructure continues to be a major part of our city's growth and evolution. This year will see a significant street and road rehabilitation program, funded in part by the first increment of the \$25 million bond issue overwhelmingly approved by our voters. In addition, we'll incorporate preventative maintenance techniques into our public works efforts, protecting street surfaces and extending their useful lives.

This budget also invests in the city's economic future in ways that will continue to diversify jobs and opportunities for our current residents and their children. The Airport will begin a new master plan, kick off a second phase terminal expansion, begin the long-awaited Jaguar Road access, and welcome a direct flight to Southern California. Midtown will continue to move forward, full speed ahead, with more parcels offered for development, focusing particularly on affordable housing and mixed-use projects. Housing will continue to be at the heart of our city's future, with more affordable and workforce units at Midtown, Tierra Contenta Phase 3, and other parcels across the city. In this budget, when we talk about housing, we're really talking about the people of Santa Fe: housing of all kinds and in all parts of the city is a must if we intend to maintain the diversity of our community. Two critical projects in Land Use call out for the attention and participation of everyone in our city: the updates to the zoning code and the General Plan. For Santa Fe to remain the special place we love, we all must participate in these vitally important planning processes.

Public works and infrastructure investments attract enormous attention, and rightfully so. They involve projects we can see, touch, use, and feel, projects we walk and drive on, buildings we occupy, and facilities we use and enjoy. Just as important—perhaps more important given the uncertainty in Washington, DC—are investments in our people, investments in social policy, and investments in the intangibles of our community.

This budget takes a full measure of our social network, and of the policies and programs that bring us together and bind us to each other.

Homelessness is a crisis in every city in America, and Santa Fe is no exception. We have a strong, bold action plan to address the needs of our homeless residents and to protect the residents and businesses impacted by the consequences of homelessness. We're committed to a Cerrillos Road crisis intervention plan, to pallet homes that offer immediate, if temporary, shelter to our unhoused residents, to wrap-around services for the unhoused, and to investments in the safety of our neighborhoods. We believe deeply in Santa Fe's young people, and will continue to promote their safety, opportunity, and well-being in violence reduction programs, job training efforts, and just plain fun at the Teen Center and in our parks and recreation programs.

To make Santa Fe a place where everyone who works in our city can afford to live in our city, we'll bring forward modifications to our living wage ordinance and continue to grow our innovative and proven Mayors for a Guaranteed Income program, in partnership with the Santa Fe Community College.

Last year, the centerpiece of our budget was the way we took care of our tireless City employees. This year is no different. Our City employees are our greatest asset. Already the Governing Body has adopted a new health care agreement that not only keeps intact and unchanged the finest benefit package in all of New Mexico's public sector, but also provides for a "holiday" that will keep one pay period's benefit cost in every single City worker's paycheck.

Beyond that, this budget makes good on a promise made two years ago to implement our Classification and Compensation study. The whole point of that study was to bring our workers' wages to market parity. We've done that through a series of step-by-step increases, and this

budget completes that process. With this budget we can mark “paid” next to that promise. The City will also increase its contribution to PERA benefits in this budget, to the tune of \$2 million for all funds. In addition to the benefits package and the Classification Compensation increases, this budget calls for a 3% across-the-board salary increase for all City employees, and absorbs the resulting additional benefits costs.

We continue to focus on making City government work better. Paying people what they’re worth is the first step; everything starts with people. The next step is to implement processes and systems that make sure the deliverables this budget pays for materialize for the good of our community. With that in mind, we will implement a management system that includes goals and objectives for all City employees and provides for regular check-ins for course corrections. There are also three important reorganizations we will implement to make City government work smarter and better:

1. Creating a single unified division that brings together the City’s critically important Conservation and Sustainability policies, programs, and projects.
2. Emphasizing the two different components of our housing strategy by separating the homelessness initiatives from our housing production efforts, particularly in affordable and workforce housing.
3. Establishing a civilian enforcement unit to administer the speed and noise amelioration effort and, perhaps, to include other inspection and nuisance abatement activities.

I continue to believe that Santa Fe is one of the most forward looking, progressive, ambitious, and well-run cities in America. For that we have many people to thank and to recognize, starting with the generous, civic-minded people of Santa Fe. Your support and constant encouragement have made it possible for us to attract and retain some of the finest, hardest-working, and most dedicated managers in Santa Fe’s history. They continue to push forward on behalf of this community. We are also very fortunate to have as our City Manager Mark Scott, who brings a wealth of experience, knowledge, and good judgment to his position.

This budget is programmatically ambitious and fiscally sound. It calls on all of us to give our best to keep Santa Fe the best—that is our promise and our commitment.

I commend it to you and urge your enthusiastic support for all this budget stands for and all it promises to our people and our city.



Alan Webber
Mayor



PROPOSED FISCAL YEAR 2026 BUDGET

IV. EXECUTIVE SUMMARY

The proposed FY26 budget continues to build on the Mayor and the City Council's collaboration to set a fiscally sustainable course for the City of Santa Fe, while investing in shared priorities to deliver exceptional services to build a better city for Santa Feans.

The proposed FY26 budget invests in our workforce. The City's Classification & Compensation Study was completed in December 2023; the proposed FY26 budget focuses on implementing the recommendations provided by that study. This implementation will continue to be done in stages. The first stage, bringing all employees up to the minimum of the recommended pay grade as well as the first 25% of the study's recommended total salary increases (known collectively as "hybrid parity"), took effect in March 2024. The second phase of hybrid parity took effect in January 2025. Two more phases of parity increases will be implemented in FY26, beginning with phase three, which will go into effect in July of 2025. The fourth and final phase will go into effect in December of 2025. The study updated the job grades to market levels, enabling positions to be hired at current market rates. The men and women who work for the City make extraordinary efforts to keep Santa Fe functioning, and have implemented tools to create a more efficient City government. This has resulted in improvements to City operations, and more positive citizen experiences with City services.

We are listening to our community. This budget focuses on maintaining core and essential services; at the same time, we are finding ways to innovate in the delivery of those services, while ensuring that we are paying our employees a fair and competitive wage.

Proposed FY26 Budget - Expenditures

The proposed FY26 budget meets the City's financial obligations, including the final phases of employee salary increases as recommended by the Classification & Compensation Study and mandatory retirement plan increases, and leverages the City's resources into shared goals. The proposed budget also includes increased funding for public safety, with the goal of keeping our community safe. The proposed FY26 all funds expenditures budget of \$479.4 million reflects an increase of \$39.4 million, or 8.9%, when compared to the FY25 original budget. The proposed FY26 General Fund expenditures budget totals \$160.5 million, an increase of \$21 million, or 15%, from the FY25 original budget. These increases are primarily attributable to employee salary increases recommended by the Classification & Compensation Study (of which the final two phases will be implemented in FY26), and to increases in employer contributions to the Public Employees Retirement Association (PERA) mandated by New Mexico State statute. These increases reflect the administration's goal to ensure that employees are fairly compensated for the hard work they do to serve the citizens of Santa Fe.



PROPOSED FISCAL YEAR 2026 BUDGET

FY26 Budget Highlights

The proposed FY26 budget is a fiscally responsible budget that focuses on strategic investments in critical areas including:

Investing in a Compensation Package for Our Workforce

- Funding necessary to provide salary increases for all American Federation of State, County and Municipal Union (AFSCME) and non-union employees as recommended by the Classification & Compensation Study. These increases were divided into four phases; phases one and two went into effect in FY25, while the final phases three and four are budgeted to come into effect in FY26. The combined total cost of these increases in the proposed FY26 budget (including the recurring impact of increases that originally went into effect in FY25) is \$11.7 million.
- An increase in employee retirement (PERA) costs mandated by New Mexico State Statute, amounting to \$2 million.
- A reduction in employee health care paycheck deductions equivalent to one pay period's costs, made possible by the City's transition to a new employee health insurance administrator.
- The addition of new positions in areas where the need for additional staffing is critical.
- An allocation of \$4.5 million to fund a 3% increase in salary and salary-dependent benefits for all City employees.

Creating Housing and Livable Neighborhoods, Balanced with Sustainable Growth

The Affordable Housing Department's proposed FY26 budget increased by \$2.6 million, or 43.1%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$2,114,995 or 122.5% from the FY25 original budget. The proposed FY26 budget includes \$5 million for affordable housing initiatives and programs, including low-income homebuyer and housing assistance.

Creating Good Jobs and a Robust Local Economy

The Economic Development Department's proposed FY26 budget increased by \$1.6 million, or 42.9%, from the original FY25 budget. The Department's proposed FY26 General Fund budget increased by \$1.9 million, or 216%, from the original FY25 budget. The proposed FY26 budget includes \$1.3 million for various contracted services, including business development and entrepreneurial support; strategic planning; grant management support; community outreach;



PROPOSED FISCAL YEAR 2026 BUDGET

business incubation and small business resources; and Local Economic Development Act (LEDA) projects.

The Metropolitan Redevelopment Agency's proposed FY26 budget increased by \$25,043, or 4.4%, from the original FY25 budget. The proposed FY26 budget includes \$24,268 for architecture services, and \$122,058 for various contracted services, including urban planning, and project management.

The Santa Fe Film Office's proposed FY26 budget totals \$504,955. In FY25, the Office was transferred from Santa Fe County to the City as per a Memorandum of Understanding (MOU) with Santa Fe County. The proposed FY26 budget includes \$25,000 in funding for website design and maintenance, advertising design and printing services; and \$20,000 in funding for locations database software and a locations photographer.

Preserving, Protecting, and Advancing our History, Art and Culture

The Arts & Culture Department's proposed FY26 budget decreased by \$25,987, or 1.2%, from the original FY25 budget. The proposed FY26 budget includes \$224,000 in funding for arts sponsorships, curator services, United Nations Educational, Scientific, and Cultural Organization (UNESCO) projects, and event planning services, and \$831,454 for arts- and culture-related advertising services. The budget also includes funding for one new full-time Administrative Manager position to allow the Department to maintain and expand community initiatives and improve internal operations.

Helping Those Who Need the Most Help and Investing in the Welfare of the Community

The Community Services Department's proposed FY26 budget decreased by \$149,683, or 0.4%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$5.7 million or 40.7% from the FY25 original budget. The proposed FY26 budget includes \$31,160 for Library courier services; \$107,325 to support tutoring, kenpo karate, yoga and a variety of educational classes; \$2,875 to support Senior in-home support, nutrition programs and Senior volunteer programs; \$20,000 for veteran's services including navigation services for homeless and precariously-housed veterans and scholarships for veterans and their dependents; and \$1,140,450 for youth programs including Big Brothers Big Sisters, Growing Up NM, and Youth Shelters and Family Services. The budget also includes funding for three new Program Manager positions in the Youth & Family Services Division to strengthen the City's capacity to manage housing programs, coordinate homelessness response efforts, and enhance data-driven policy development initiatives. These positions will fill the critical roles of housing and support services program manager, homelessness response program manager, and data, reporting and policy development program manager.



PROPOSED FISCAL YEAR 2026 BUDGET

Making Santa Fe Sustainable While Providing Essential Services

The Public Utilities Department's proposed FY26 budget increased by \$14.5 million, or 16.9%, from the FY25 original budget. The proposed FY26 budget includes \$7.2 million in the Water Division for the City's share of the Buckman Direct Diversion (BDD) budget; \$3.2 million to support repairs and maintenance to Wastewater systems and equipment; \$3 million for vehicles in ESD, including four solid waste collection vehicles; \$2.5 million for program manager support related to Phases 2 and 3 of the UCS billing system upgrade; \$1.7 million in UCS to build and implement a customer portal for utility payments; \$1 million for consulting services to assist daily financial accounting and the year end audit; \$500,000 in ESD to support the Clean Energy Program; and \$486,902 for chemicals related to water treatment.

Keeping Santa Fe Safe and Secure

The Fire Department's proposed FY26 budget increased by \$5.9 million, or 19.6%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$5.9 million, or 20.5%, from the FY25 original budget. The proposed FY26 budget includes \$80,000 for the purchase of medical equipment and paramedic school tuition, and \$25,000 for psychological screening services for Department employees.

The Police Department's proposed FY26 budget increased by \$2.2 million, or 5.5%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$1.5 million, or 4.2%, from the FY25 original budget. The proposed FY26 budget includes \$40,000 to administer verbal and written psychological screenings, post-traumatic incident assessments, fit-for-duty examinations, and counseling sessions for Police Officer applicants; \$28,720 to assist in investigations pertaining to domestic violence and sexual assault; and \$7,000 to provide hazmat cleanup services for crime scenes. The budget also includes funding for five new positions, including four Project Specialist positions and one Lead Supervisor position, in order to bring the Department into compliance with a New Mexico Supreme Court mandate to address critical staffing deficiencies.

The Emergency Management Department's proposed FY26 budget increased by \$283,040, or 42.6%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$122,968, or 57.7%, from the FY25 original budget. The proposed FY26 budget includes \$177,368 for Hazard Mitigation Plan updates and \$58,653 for services funded by a Federal Emergency Management Agency (FEMA) grant.

Improving Basic City Services and Upgrading Infrastructure

The Planning & Land Use Department's proposed FY26 budget increased by \$236,896, or 2.9%, from the original FY25 budget. The Department's FY26 General Fund budget increased by \$244,905, or 2.9%, from the original FY25 budget. The proposed FY26 budget includes



PROPOSED FISCAL YEAR 2026 BUDGET

\$600,000 for General Plan updates, \$170,000 for Land Development Code updates, \$210,000 for various on-call support services, and \$48,000 for permit and plat digitization services.

The Public Works Department's proposed FY26 budget increased by \$7.1 million, or 11%, from the FY25 original budget. The Department's FY26 proposed General Fund budget increased by \$5.4 million, or 22.3%, from the FY25 original budget. The proposed FY26 budget includes \$2.8 million for a new professional operations contract at the MRC's Marty Sanchez Links de Santa Fe (MSL) golf course; \$1.04 million for vegetation management in parks, open space, and arroyos; \$928,660 in the Complete Streets Division for intersection/roadway markings, streetlight maintenance, traffic signal maintenance and upgrades, and traffic calming improvements; \$713,000 for security services at Midtown and the Railyard; \$442,225 for homeless encampment cleanups; and \$219,000 for Transit dispatch software.

Making City Government Work for Everyone

The Community Engagement Department's proposed FY26 budget increased by \$70,918, or 2.2%, from the original FY25 budget. The Department's proposed FY26 General Fund budget increased by \$136,518, or 4.4%, from the original FY25 budget. The proposed FY26 budget includes \$108,024 for Spanish language translation and interpretation services including a new temporary translator position; \$82,793 for expenses related to broadcasting and streaming of Governing Body and Committee meetings; \$82,000 for expenses related to the 2025 elections; \$75,000 for shopping cart management and removal services; and \$40,000 to address nuisance properties in the City. The budget also includes funding for one new full-time Paralegal position in the City Clerk's Office to assist with the increasingly heavy caseload facing the Public Defender's Office.

The Human Resources Department's proposed FY26 budget decreased by \$3.2 million, or 8.9%, from the FY25 original budget. The Department's proposed FY26 General Fund budget decreased by \$2.4 million, or 47.6%, from the FY25 original budget. The proposed FY26 budget includes \$28.3 million for employee health and life insurance claims; \$1.03 million for employee dental insurance claims and associated costs; and \$197,848 for employee tuition assistance and training costs.

The ITT Department's proposed FY26 budget increased by \$264,432, or 1.8%, from the FY25 original budget. The proposed FY26 budget includes \$2.7 million for data processing equipment purchases, \$2.4 million for ongoing Enterprise Resource Planning (ERP) systems consulting and related project management costs, and \$1.9 million in software subscriptions for multiple applications used by City departments to provide enhanced service delivery to the public.

The Finance Department's proposed FY26 budget increased by \$3.6 million, or 15.7%, from the FY25 original budget. The Department's proposed FY26 General Fund budget decreased by \$1.1 million, or 11.3%, from the FY25 original budget. The proposed FY26 budget includes



PROPOSED FISCAL YEAR 2026 BUDGET

\$9.11 million in debt service and capital costs, including transfers to cover these costs in funds that are not fully self-supporting; \$825,000 for audit and accounting support services; and \$150,000 to support the purchase and implementation of an accounts receivable module and self-service tax payment portal. The budget also includes funding for one new Budget Analyst position in the Budget Office and one new Program Manager position in the Finance Administration Division to address critical staffing needs in the Department.

Sustaining a Thriving Tourist Economy

The Tourism Department's proposed FY26 budget increased by \$832,212, or 5.4%, from the original FY25 budget. The proposed FY26 budget includes \$4.2 million in funding for advertising and promotion of Santa Fe as a tourist destination and marketing for the Community Convention Center (CCC), \$393,000 to promote and support various community events including Art Week, and \$262,300 for security, maintenance and upkeep of the CCC.

Proposed FY26 Budget - Revenues

The largest single source of revenue to the City is Gross Receipts Tax (GRT), which represents 34.7% of total budgeted operating City revenue. In the prior year (FY24), GRT ended up approximately \$20.2 million or 13.5% over budget; year-end GRT revenue performance also reflects an increase of \$11.5 million, or 7.2%, from the FY23 GRT number. While GRT growth in the current year (FY25) has remained a positive number, year-over-year growth has shown definitive signs of leveling off. The most recent GRT revenue figures (as of March 2025) show a growth of only 2.7% over the same point in FY24. For this reason, the FY26 revenue budget is estimated at \$167.4 million, which is slightly (1.3%) below the FY24 year-end GRT revenue figure of \$169.5 million. This estimate is deliberately conservative, reflecting current economic uncertainty.

The GRT revenue trend for the General Fund is quite similar to the overall picture, with GRT ending the previous fiscal year (FY24) at approximately \$13.2 million (14.3%) over budget, and \$7.2 million, or 7.2%, over the previous fiscal year. City staff have projected a similarly conservative estimate for General Fund GRT, budgeting \$104.8 million in the FY26 budget, which reflects a decrease of \$1.4 million, or 1.3%, from the FY24 year-end GRT revenue level of \$106.1 million.

The proposed FY26 General Fund budget shows a significant change in budgeted transfers in and transfers out; this is not due to a large-scale change in the overall budget but rather reflects a change in accounting for subsidies to funds that are not self-sufficient (such as Midtown, Railyard, and Economic Development). Whereas these subsidies were previously transferred directly from the funds in which the surpluses available to cover them were located, for FY26 these surpluses were first transferred to the General Fund and then transferred to the subsidized funds, in order to make these subsidies more transparent and unambiguous.



PROPOSED FISCAL YEAR 2026 BUDGET

ALL FUNDS SUMMARY

CITY OF SANTA FE ALL FUNDS - REVENUES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

| CATEGORY | ACTUAL REVENUE FY 2021/22 | ACTUAL REVENUE FY 2022/23 | ACTUAL REVENUE FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| <u>Local/State-Shared Taxes:</u> | | | | | | | |
| -Gross Receipts Tax | 146,420,020 | 158,080,046 | 169,534,967 | 158,080,048 | 167,400,000 | 9,319,952 | 5.9% |
| -Property Tax | 11,173,551 | 12,149,080 | 12,502,649 | 11,486,818 | 13,171,757 | 1,684,939 | 14.7% |
| -Franchise Fees | 4,486,390 | 5,668,146 | 5,291,041 | 6,256,510 | 5,647,741 | (608,769) | -9.7% |
| -Lodgers' Tax | 17,084,539 | 19,948,448 | 16,229,165 | 17,040,001 | 18,000,001 | 960,000 | 5.6% |
| -Gasoline Tax | 1,542,860 | 1,561,558 | 1,631,126 | 1,570,750 | 1,680,000 | 109,250 | 7.0% |
| -Other Taxes | 596,767 | 1,206,662 | 1,304,150 | 1,193,360 | 1,308,468 | 115,108 | 9.6% |
| <i>Subtotal - Taxes</i> | <i>181,304,127</i> | <i>198,613,941</i> | <i>206,493,099</i> | <i>195,627,487</i> | <i>207,207,967</i> | <i>11,580,480</i> | <i>5.9%</i> |
| <u>Licenses & Permits:</u> | | | | | | | |
| -Business Licenses | 776,982 | 912,765 | 758,008 | 515,150 | 816,300 | 301,150 | 58.5% |
| -Building/Zoning Permits | 2,858,975 | 3,945,947 | 4,790,704 | 4,230,000 | 3,155,000 | (1,075,000) | -25.4% |
| -Other Licenses & Permits | 178,694 | 171,689 | 141,734 | 185,250 | 155,000 | (30,250) | -16.3% |
| <i>Subtotal - Licenses & Permits</i> | <i>3,814,651</i> | <i>5,030,400</i> | <i>5,690,446</i> | <i>4,930,400</i> | <i>4,126,300</i> | <i>(804,100)</i> | <i>-16.3%</i> |
| <u>Fees & Service Charges:</u> | | | | | | | |
| -Airport Fees | 1,981,412 | 2,051,120 | 2,156,373 | 3,832,630 | 5,002,630 | 1,170,000 | 30.5% |
| -Ambulance Fees | 4,440,343 | 4,649,371 | 3,820,330 | 5,114,308 | 5,114,308 | - | 0.0% |
| -Civic Center Fees | 255,299 | 629,296 | 416,855 | 85,000 | 583,000 | 498,000 | 585.9% |
| -Housing Fees | 630,505 | 978,427 | 1,608,969 | 877,540 | 877,540 | - | 0.0% |
| -Impact Fees | 1,852,919 | 2,574,677 | 4,286,993 | 3,173,000 | 3,827,254 | 654,254 | 20.6% |
| -Insurance Premiums | 25,374,189 | 27,542,821 | 32,828,591 | 33,196,238 | 32,798,891 | (397,347) | -1.2% |
| -Meals Fees | 70,073 | 80,247 | 65,244 | 80,000 | 77,400 | (2,600) | -3.3% |
| -Parking Fees | 537,261 | 3,918,405 | 4,843,050 | 5,100,000 | 5,150,500 | 50,500 | 1.0% |
| -Planning/Land Use Fees | (3,833,563) | 449,523 | 165,009 | 1,024,500 | 694,500 | (330,000) | -32.2% |
| -Police/Court Fees | 527,528 | 626,617 | 592,138 | 482,560 | 474,392 | (8,168) | -1.7% |
| -Public Transportation Fees | 227,527 | 229,089 | 238,753 | 235,500 | 235,500 | - | 0.0% |
| -Recreation Fees | 1,442,011 | 2,204,704 | 3,096,693 | 3,764,782 | 3,357,349 | (407,433) | -10.8% |
| -Solid Waste Fees | 12,662,802 | 15,473,829 | 16,147,451 | 15,272,000 | 16,550,529 | 1,278,529 | 8.4% |
| -Wastewater Fees | 13,517,697 | 18,476,058 | 15,159,569 | 13,820,031 | 13,993,545 | 173,514 | 1.3% |
| -Water Fees | 32,735,503 | 35,764,431 | 43,710,877 | 36,268,591 | 37,727,253 | 1,458,662 | 4.0% |
| -Reimbursed Expenses | 15,172,082 | 14,880,751 | 21,359,460 | 22,283,758 | 23,694,431 | 1,410,673 | 6.3% |
| -Other Fees/Services | 3,931,504 | 755,503 | 3,587,030 | 3,906,348 | 3,918,896 | 12,548 | 0.3% |
| <i>Subtotal - Fees & Services</i> | <i>111,525,091</i> | <i>131,284,868</i> | <i>154,083,387</i> | <i>148,516,786</i> | <i>154,077,918</i> | <i>5,561,132</i> | <i>3.7%</i> |
| <u>Fines & Forfeitures:</u> | | | | | | | |
| -Parking Fines | 2,550 | 533,465 | 460,469 | 555,000 | 525,000 | (30,000) | -5.4% |
| -Violations Fines | 5,536 | 16,271 | 74,680 | 11,858 | 16,653 | 4,795 | 40.4% |
| -Other Fines & Forfeitures | 203,808 | 190,220 | 155,698 | 165,000 | 153,750 | (11,250) | -6.8% |
| <i>Subtotal - Fines & Forfeitures</i> | <i>211,893</i> | <i>739,956</i> | <i>690,848</i> | <i>731,858</i> | <i>695,403</i> | <i>(36,455)</i> | <i>-5.0%</i> |

[Continued next page]



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE ALL FUNDS - REVENUES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

| CATEGORY | ACTUAL REVENUE FY 2021/22 | ACTUAL REVENUE FY 2022/23 | ACTUAL REVENUE FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| <i>[Revenues by Category - continued]</i> | | | | | | | |
| <u>Rents/Royalties/Concessions:</u> | | | | | | | |
| -Airport Rentals | 104,126 | (5,599) | (112,796) | 146,000 | 170,000 | 24,000 | 16.4% |
| -Equipment Rentals | 21,214 | 34,269 | 25,553 | 40,000 | 27,000 | (13,000) | -32.5% |
| -Parks & Recreation - Rentals | 204,111 | 283,510 | 295,116 | 286,000 | 302,750 | 16,750 | 5.9% |
| -Other Rentals | 2,419,599 | 2,435,262 | 3,018,972 | 4,654,096 | 3,753,635 | (900,461) | -19.3% |
| <i>Subtotal - Rents/Royalties</i> | <i>2,749,051</i> | <i>2,747,441</i> | <i>3,226,844</i> | <i>5,126,096</i> | <i>4,253,385</i> | <i>(872,711)</i> | <i>-17.0%</i> |
| <u>Miscellaneous Revenues:</u> | | | | | | | |
| -Bond Proceeds | 31,779 | - | - | - | - | - | N/A |
| -Insurance Recoveries | 47,952 | 6,971 | 96,659 | - | 100,000 | 100,000 | N/A |
| -Sales Revenue | 8,146 | 698,130 | 1,111,431 | 2,124,244 | 1,322,024 | (802,220) | -37.8% |
| -Other Misc. Revenue | (1,529,707) | 4,138,531 | 2,356,934 | 2,008,464 | 4,959,688 | 2,951,224 | 146.9% |
| <i>Subtotal - Miscellaneous</i> | <i>(1,441,830)</i> | <i>4,843,631</i> | <i>3,565,024</i> | <i>4,132,708</i> | <i>6,381,712</i> | <i>2,249,004</i> | <i>54.4%</i> |
| <u>Intergovernmental Grants:</u> | | | | | | | |
| -State Grants | 3,816,913 | 4,675,031 | 15,414,898 | 7,276,119 | 5,479,143 | (1,796,976) | -24.7% |
| -Federal Grants | 15,307,228 | 4,216,318 | 11,074,869 | 15,481,244 | 4,312,383 | (11,168,861) | -72.1% |
| -SF County Grants | 1,027,015 | (12,144) | 70,487 | 50,126 | 244,698 | 194,572 | 388.2% |
| -Other Grants | - | 10,000 | 20,000 | - | - | - | N/A |
| <i>Subtotal - Intergovernmental</i> | <i>20,151,156</i> | <i>8,889,205</i> | <i>26,580,254</i> | <i>22,807,489</i> | <i>10,036,224</i> | <i>(12,771,265)</i> | <i>-56.0%</i> |
| Interest on Investments | (29,917) | 1,880,058 | 12,713,489 | 7,618,566 | 15,313,783 | 7,695,217 | 101.0% |
| Transfers In | 59,561,253 | 54,330,427 | 83,419,666 | 59,451,094 | 80,111,371 | 20,660,277 | 34.8% |
| TOTAL REVENUES | 377,845,474 | 408,359,928 | 496,463,057 | 448,942,484 | 482,204,063 | 33,261,579 | 7.4% |

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2026 BUDGET

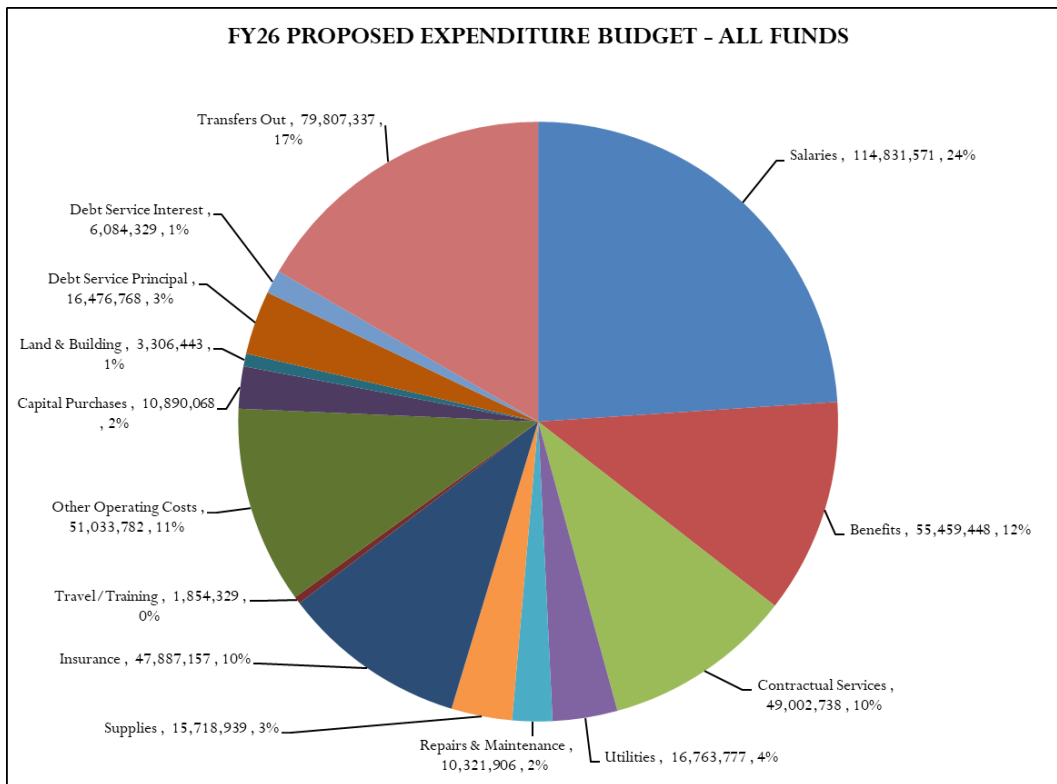
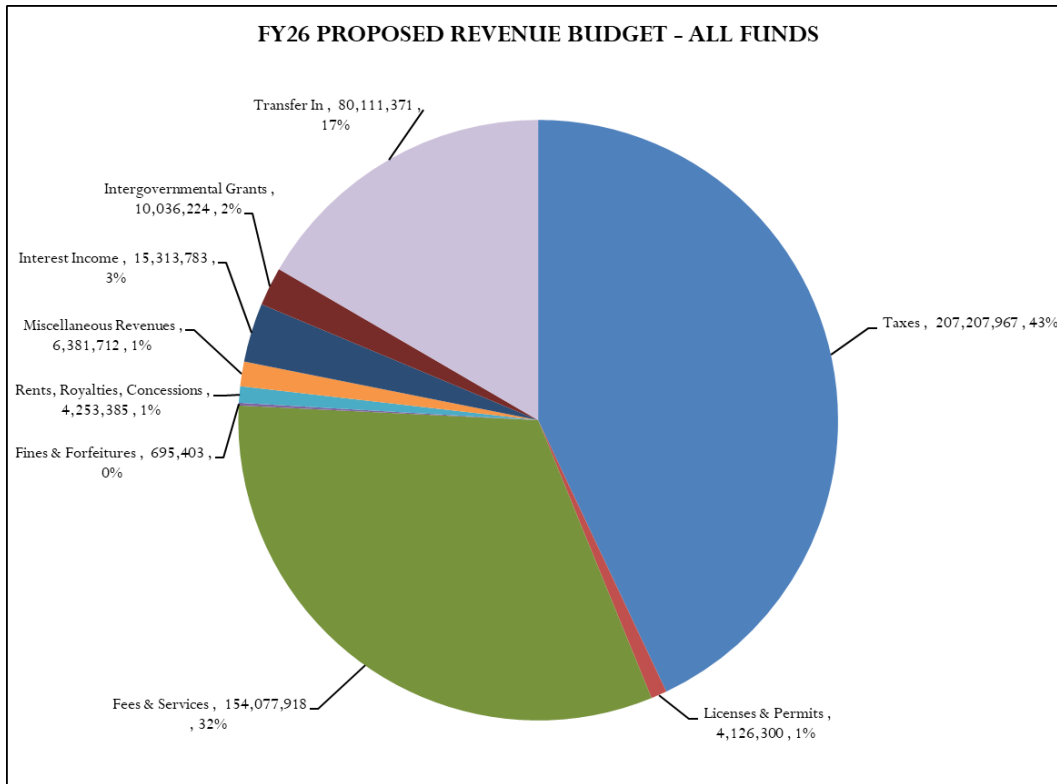
CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

| CATEGORY | ACTUAL EXPENSES FY 2021/22 | ACTUAL EXPENSES FY 2022/23 | ACTUAL EXPENSES FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|--------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| <u>Personnel Services:</u> | | | | | | | |
| -Salaries | 73,156,794 | 87,006,557 | 94,099,634 | 101,296,613 | 114,831,571 | 13,534,958 | 13.4% |
| -Benefits | 34,232,768 | 25,923,600 | 42,895,293 | 51,791,159 | 55,459,448 | 3,668,289 | 7.1% |
| <i>Subtotal - Personnel Services</i> | <i>107,389,562</i> | <i>112,930,157</i> | <i>136,994,926</i> | <i>153,087,772</i> | <i>170,291,019</i> | <i>17,203,247</i> | <i>11.2%</i> |
| <u>Operating Expenses:</u> | | | | | | | |
| -Contractual Services | 23,642,275 | 33,117,885 | 41,814,454 | 55,615,276 | 49,002,738 | (6,612,538) | -11.9% |
| -Utilities | 12,690,196 | 14,259,390 | 14,607,707 | 15,068,425 | 16,763,777 | 1,695,352 | 11.3% |
| -Repairs & Maintenance | 6,641,617 | 7,213,214 | 6,978,217 | 9,792,035 | 10,321,906 | 529,871 | 5.4% |
| -Supplies | 12,665,234 | 12,229,321 | 12,434,704 | 15,642,134 | 15,718,939 | 76,805 | 0.5% |
| -Insurance | 27,783,833 | 31,911,781 | 38,610,663 | 49,758,190 | 47,887,157 | (1,871,033) | -3.8% |
| -Travel/Training | 772,514 | 1,075,678 | 1,185,636 | 1,701,056 | 1,854,329 | 153,273 | 9.0% |
| -Other Operating Costs | 22,416,137 | 54,112,499 | 63,364,187 | 48,032,145 | 51,033,782 | 3,001,637 | 6.2% |
| <i>Subtotal - Operating Expenses</i> | <i>106,611,806</i> | <i>153,919,768</i> | <i>178,995,568</i> | <i>195,609,261</i> | <i>192,582,628</i> | <i>(3,026,633)</i> | <i>-1.5%</i> |
| <u>Capital Outlay:</u> | | | | | | | |
| -Capital Purchases | 2,649,326 | 159,528 | 12,239,228 | 7,440,718 | 10,890,068 | 3,449,350 | 46.4% |
| -Land & Building | 1,808,119 | 960,535 | 20,074,903 | 4,314,078 | 3,306,443 | (1,007,635) | -23.4% |
| <i>Subtotal - Capital Outlay</i> | <i>4,457,444</i> | <i>1,120,062</i> | <i>32,314,130</i> | <i>11,754,796</i> | <i>14,196,511</i> | <i>2,441,715</i> | <i>20.8%</i> |
| <u>Debt Service:</u> | | | | | | | |
| -Principal | 12,611,880 | 8,250,699 | 9,879,168 | 13,891,352 | 16,476,768 | 2,585,416 | 18.6% |
| -Interest | 6,750,772 | 8,179,800 | 7,412,736 | 6,581,930 | 6,084,329 | (497,601) | -7.6% |
| -Other Debt Service | - | (970,457) | (825,913) | - | - | - | N/A |
| <i>Subtotal - Debt Service</i> | <i>19,362,652</i> | <i>15,460,042</i> | <i>16,465,992</i> | <i>20,473,282</i> | <i>22,561,097</i> | <i>2,087,815</i> | <i>10.2%</i> |
| Transfers Out | 92,990,007 | 63,855,814 | 83,144,147 | 59,153,630 | 79,807,337 | 20,653,707 | 34.9% |
| TOTAL EXPENDITURES | 330,811,472 | 347,285,844 | 447,914,764 | 440,078,741 | 479,438,592 | 39,359,851 | 8.9% |

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2026 BUDGET





PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY DEPARTMENT FY 2021/22 THROUGH FY 2025/26

| DEPARTMENT | ACTUAL EXPENSES FY 2021/22 | ACTUAL EXPENSES FY 2022/23 | ACTUAL EXPENSES FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| Affordable Housing | 3,692,549 | 10,898,934 | 7,395,395 | 6,026,527 | 8,623,080 | 2,596,553 | 43.1% |
| Airport | 10,602,235 | 3,123,353 | 6,344,339 | 4,658,342 | 5,381,897 | 723,555 | 15.5% |
| Arts & Culture | 1,481,196 | 1,821,948 | 1,575,668 | 2,143,627 | 2,117,640 | (25,987) | -1.2% |
| Community Engagement | 2,654,977 | 2,468,480 | 2,796,069 | 3,156,696 | 3,227,614 | 70,918 | 2.2% |
| Community Services | 20,948,201 | 25,811,343 | 33,840,445 | 40,457,829 | 40,308,146 | (149,683) | -0.4% |
| Economic Development | 2,617,444 | 4,102,716 | 5,993,515 | 3,751,268 | 5,361,592 | 1,610,324 | 42.9% |
| Emergency Management | 713,070 | 430,590 | 542,307 | 665,058 | 948,098 | 283,040 | 42.6% |
| Finance | 23,130,046 | 25,294,836 | 29,133,428 | 22,755,201 | 26,326,485 | 3,571,284 | 15.7% |
| Fire | 25,389,154 | 25,639,372 | 30,823,543 | 30,022,424 | 35,903,389 | 5,880,965 | 19.6% |
| General Government | 9,118,900 | 14,972,717 | 15,942,012 | 22,625,319 | 21,326,255 | (1,299,064) | -5.7% |
| Human Resources | 26,071,416 | 27,425,845 | 28,027,330 | 35,511,063 | 32,349,993 | (3,161,070) | -8.9% |
| Info Tech & Telecom | 12,127,210 | 11,430,812 | 18,613,884 | 14,755,125 | 15,019,557 | 264,432 | 1.8% |
| Metropolitan Redevelopment Agency | - | - | 98,838 | 569,512 | 594,555 | 25,043 | 4.4% |
| Planning & Land Use | 5,025,597 | 6,108,102 | 6,833,293 | 8,116,206 | 8,353,102 | 236,896 | 2.9% |
| Police | 26,879,861 | 28,940,437 | 39,775,400 | 39,904,500 | 42,113,479 | 2,208,979 | 5.5% |
| Public Utilities | 49,465,135 | 65,344,464 | 74,800,912 | 86,153,895 | 100,691,864 | 14,537,969 | 16.9% |
| Public Works | 58,366,562 | 50,087,150 | 66,781,482 | 64,036,604 | 71,110,163 | 7,073,559 | 11.0% |
| Santa Fe Film Office | - | - | - | - | 504,955 | 504,955 | N/A |
| TOURISM Santa Fe | 9,827,146 | 10,054,083 | 11,726,913 | 15,436,938 | 16,269,150 | 832,212 | 5.4% |
| <i>Non-Departmental*</i> | <i>42,700,772</i> | <i>33,330,661</i> | <i>66,869,992</i> | <i>39,332,607</i> | <i>42,907,578</i> | <i>3,574,971</i> | <i>9.1%</i> |
| TOTAL EXPENDITURES | 330,811,472 | 347,285,844 | 447,914,764 | 440,078,741 | 479,438,592 | 39,359,851 | 8.9% |

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2026 BUDGET

GENERAL FUND SUMMARY

CITY OF SANTA FE GENERAL FUND - REVENUES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

| CATEGORY | ACTUAL REVENUE FY 2021/22 | ACTUAL REVENUE FY 2022/23 | ACTUAL REVENUE FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| <u>Local/State-Shared Taxes:</u> | | | | | | | |
| -Gross Receipts Tax | 93,241,717 | 98,962,863 | 106,133,722 | 98,962,863 | 104,797,172 | 5,834,309 | 5.9% |
| -Property Tax | 8,642,543 | 9,516,085 | 10,270,979 | 9,516,085 | 11,197,436 | 1,681,351 | 17.7% |
| -Franchise Fees | 4,419,911 | 5,607,490 | 5,236,545 | 6,190,910 | 5,580,741 | (610,169) | -9.9% |
| -Other Taxes | 596,767 | 1,206,662 | 1,304,150 | 1,193,360 | 1,308,468 | 115,108 | 9.6% |
| <i>Subtotal - Taxes</i> | <i>106,900,938</i> | <i>115,293,100</i> | <i>122,945,396</i> | <i>115,863,218</i> | <i>122,883,817</i> | <i>7,020,599</i> | <i>6.1%</i> |
| <u>Licenses & Permits:</u> | | | | | | | |
| -Business Licenses | 776,982 | 912,765 | 758,008 | 515,150 | 816,300 | 301,150 | 58.5% |
| -Building/Zoning Permits | 2,858,975 | 3,945,937 | 4,790,704 | 4,230,000 | 3,155,000 | (1,075,000) | -25.4% |
| -Other Licenses & Permits | 170,089 | 164,389 | 133,984 | 176,750 | 138,000 | (38,750) | -21.9% |
| <i>Subtotal - Licenses & Permits</i> | <i>3,806,046</i> | <i>5,023,090</i> | <i>5,682,696</i> | <i>4,921,900</i> | <i>4,109,300</i> | <i>(812,600)</i> | <i>-16.5%</i> |
| <u>Fees & Service Charges:</u> | | | | | | | |
| -Ambulance Fees | 4,440,343 | 4,649,371 | 3,820,330 | 5,114,308 | 5,114,308 | - | 0.0% |
| -Impact Fees | 2,940 | 2,800 | - | 3,000 | 3,000 | - | 0.0% |
| -Planning/Land Use Fees | (3,833,563) | 299,523 | 315,009 | 1,024,500 | 694,500 | (330,000) | -32.2% |
| -Police/Court Fees | 36,341 | 32,531 | 24,098 | 42,500 | 30,989 | (11,511) | -27.1% |
| -Recreation Fees | 188,012 | 296,206 | 329,153 | 274,900 | 315,350 | 40,450 | 14.7% |
| -Reimbursed Expenses | 5,369,889 | 5,427,430 | 6,761,864 | 6,443,322 | 8,807,129 | 2,363,807 | 36.7% |
| -Other Fees/Services | 43,066 | 80,058 | 82,722 | 319,250 | 303,500 | (15,750) | -4.9% |
| <i>Subtotal - Fees & Services</i> | <i>6,247,027</i> | <i>10,787,919</i> | <i>11,333,176</i> | <i>13,221,780</i> | <i>15,268,776</i> | <i>2,046,996</i> | <i>15.5%</i> |
| <u>Fines & Forfeitures:</u> | | | | | | | |
| -Violations Fines | 2,430 | 9,413 | 494 | 5,000 | 500 | (4,500) | -90.0% |
| -Other Fines & Forfeitures | 142,998 | 137,443 | 98,942 | 107,000 | 103,600 | (3,400) | -3.2% |
| <i>Subtotal - Fines & Forfeitures</i> | <i>145,428</i> | <i>146,856</i> | <i>99,436</i> | <i>112,000</i> | <i>104,100</i> | <i>(7,900)</i> | <i>-7.1%</i> |
| <u>Rents/Royalties/Concessions:</u> | | | | | | | |
| -Parks & Recreation - Rentals | 17,655 | 24,263 | 17,310 | 14,000 | 19,750 | 5,750 | 41.1% |
| -Other Rentals | 8,607 | 803 | 8,581 | 4,450 | 8,600 | 4,150 | 93.3% |
| <i>Subtotal - Rents/Royalties</i> | <i>26,262</i> | <i>25,066</i> | <i>25,890</i> | <i>18,450</i> | <i>28,350</i> | <i>9,900</i> | <i>53.7%</i> |
| <u>Miscellaneous Revenues:</u> | | | | | | | |
| -Sales Revenue | - | 72,308 | 85,808 | 1,000,000 | 1,000,000 | - | 0.0% |
| -Other Misc. Revenue | (2,703,436) | (1,821,191) | (578,593) | 107,750 | 128,558 | 20,808 | 19.3% |
| <i>Subtotal - Miscellaneous</i> | <i>(2,703,436)</i> | <i>(1,748,883)</i> | <i>(492,785)</i> | <i>1,107,750</i> | <i>1,128,558</i> | <i>20,808</i> | <i>1.9%</i> |
| <u>Intergovernmental Grants:</u> | | | | | | | |
| -State Grants | 46,242 | - | - | - | - | - | N/A |
| -SF County Grants | 2,015 | - | - | - | - | - | N/A |
| <i>Subtotal - Intergovernmental</i> | <i>48,257</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>N/A</i> |
| Interest on Investments | - | 1,517,465 | 697,729 | 1,174,851 | 3,134,105 | 1,959,254 | 166.8% |
| Transfers In | 4,053,300 | 3,104,936 | 3,545,419 | 1,837,019 | 13,869,200 | 12,032,181 | 655.0% |
| TOTAL REVENUES | 118,523,821 | 134,149,549 | 143,836,957 | 138,256,968 | 160,526,206 | 22,269,238 | 16.1% |



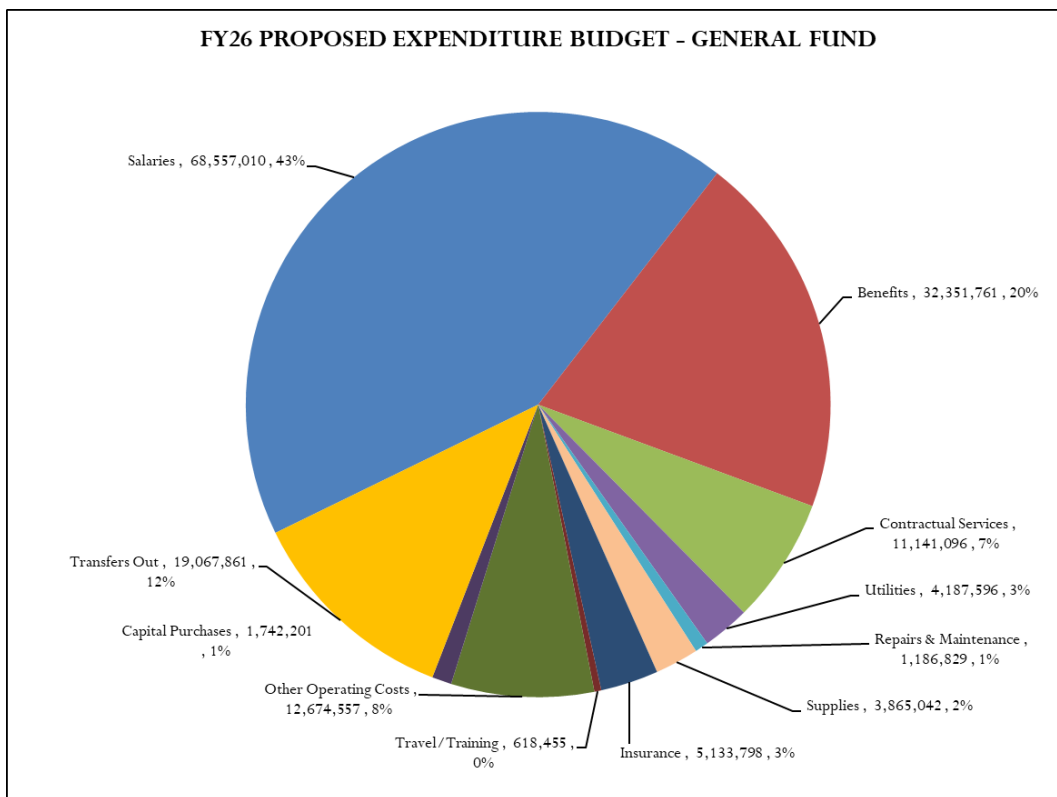
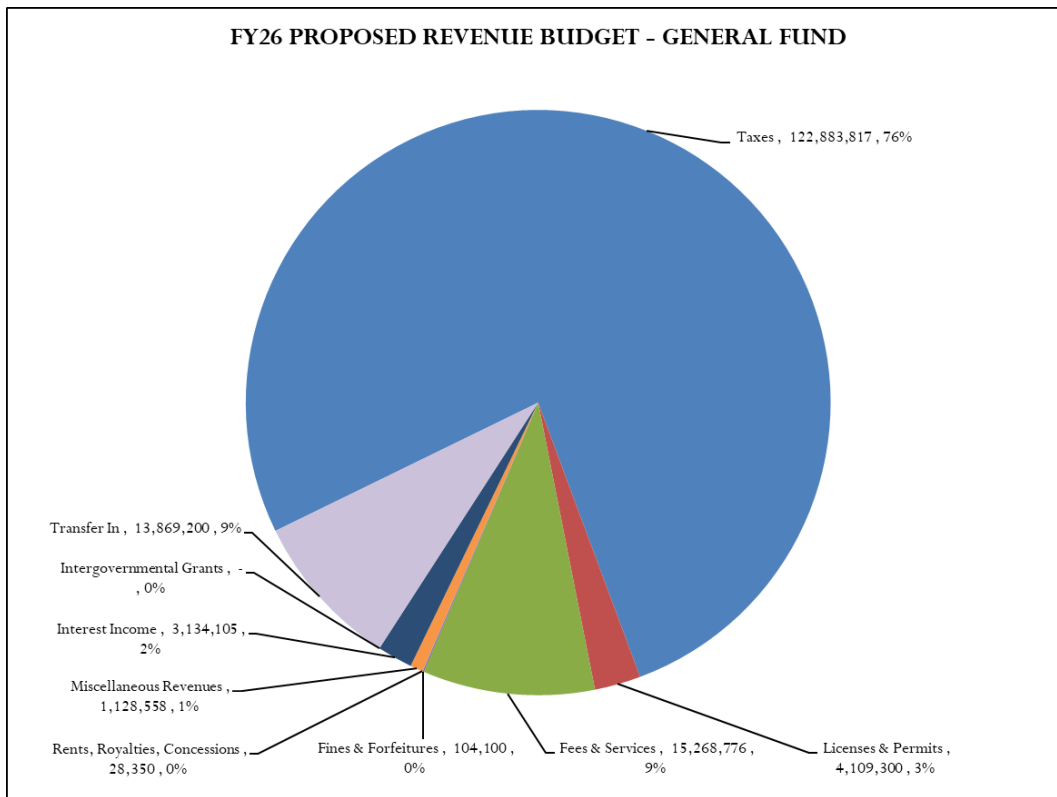
PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE GENERAL FUND - EXPENDITURES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

| CATEGORY | ACTUAL EXPENSES FY 2021/22 | ACTUAL EXPENSES FY 2022/23 | ACTUAL EXPENSES FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|--------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| <u>Personnel Services:</u> | | | | | | | |
| -Salaries | 44,838,692 | 53,481,064 | 57,605,727 | 60,333,178 | 68,557,010 | 8,223,832 | 13.6% |
| -Benefits | 20,580,939 | 25,151,714 | 27,733,949 | 30,050,165 | 32,351,761 | 2,301,596 | 7.7% |
| <i>Subtotal - Personnel Services</i> | <i>65,419,631</i> | <i>78,632,778</i> | <i>85,339,676</i> | <i>90,383,343</i> | <i>100,908,771</i> | <i>10,525,428</i> | <i>11.6%</i> |
| <u>Operating Expenses:</u> | | | | | | | |
| -Contractual Services | 7,087,236 | 8,683,766 | 10,093,712 | 13,712,327 | 11,141,096 | (2,571,231) | -18.8% |
| -Utilities | 3,778,199 | 3,878,621 | 4,221,509 | 2,998,897 | 4,187,596 | 1,188,699 | 39.6% |
| -Repairs & Maintenance | 687,235 | 1,370,827 | 994,212 | 787,291 | 1,186,829 | 399,538 | 50.7% |
| -Supplies | 4,102,292 | 3,400,538 | 3,818,559 | 3,854,014 | 3,865,042 | 11,028 | 0.3% |
| -Insurance | 2,698,906 | 1,780,229 | 4,616,911 | 5,480,858 | 5,133,798 | (347,060) | -6.3% |
| -Travel/Training | 232,392 | 357,977 | 422,239 | 638,812 | 618,455 | (20,357) | -3.2% |
| -Other Operating Costs | 7,235,442 | 9,329,024 | 13,632,507 | 14,506,835 | 12,674,557 | (1,832,278) | -12.6% |
| <i>Subtotal - Operating Expenses</i> | <i>25,821,701</i> | <i>28,800,982</i> | <i>37,799,649</i> | <i>41,979,034</i> | <i>38,807,373</i> | <i>(3,171,661)</i> | <i>-7.6%</i> |
| <u>Capital Outlay:</u> | | | | | | | |
| -Capital Purchases | 799,957 | 17,164 | 4,558,722 | 868,624 | 1,522,201 | 653,577 | 75.2% |
| -Land & Building | 256,253 | 228,659 | 129,987 | 528,292 | 220,000 | (308,292) | -58.4% |
| <i>Subtotal - Capital Outlay</i> | <i>1,056,210</i> | <i>245,823</i> | <i>4,688,709</i> | <i>1,396,916</i> | <i>1,742,201</i> | <i>345,285</i> | <i>24.7%</i> |
| Transfers Out | 24,318,313 | 11,627,855 | 12,741,913 | 5,776,125 | 19,067,861 | 13,291,736 | 230.1% |
| TOTAL EXPENDITURES | 116,615,856 | 119,307,438 | 140,569,947 | 139,535,418 | 160,526,206 | 20,990,788 | 15.0% |



PROPOSED FISCAL YEAR 2026 BUDGET





PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE GENERAL FUND EXPENDITURES BY DEPARTMENT FY 2021/22 THROUGH FY 2025/26

| DEPARTMENT | ACTUAL EXPENSES FY 2021/22 | ACTUAL EXPENSES FY 2022/23 | ACTUAL EXPENSES FY 2023/24 | FY 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET FY 2025/26 | AMOUNT CHANGE 24/25-25/26 | PERCENT CHANGE 24/25-25/26 |
|---------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| Affordable Housing | 704,869 | 3,905,201 | 1,599,350 | 1,726,982 | 3,841,977 | 2,114,995 | 122.5% |
| Community Engagement | 2,529,577 | 2,400,406 | 2,644,069 | 3,091,096 | 3,227,614 | 136,518 | 4.4% |
| Community Services | 9,081,041 | 11,755,168 | 13,786,916 | 14,128,420 | 19,876,868 | 5,748,448 | 40.7% |
| Economic Development | 1,028,192 | 2,295,710 | 2,796,895 | 901,531 | 2,848,991 | 1,947,460 | 216.0% |
| Emergency Management | 175,794 | 167,156 | 189,176 | 212,956 | 335,924 | 122,968 | 57.7% |
| Finance | 5,638,741 | 6,959,811 | 8,776,466 | 9,865,327 | 8,751,208 | (1,114,119) | -11.3% |
| Fire | 24,528,796 | 25,216,546 | 29,437,443 | 28,838,817 | 34,740,216 | 5,901,399 | 20.5% |
| General Government | 5,287,699 | 5,557,789 | 6,696,573 | 8,265,997 | 8,282,323 | 16,326 | 0.2% |
| Human Resources | 4,911,627 | 6,432,314 | 4,087,127 | 4,956,356 | 2,595,897 | (2,360,459) | -47.6% |
| Planning & Land Use | 5,025,597 | 6,038,513 | 6,767,088 | 8,018,508 | 8,263,413 | 244,905 | 3.1% |
| Police | 24,494,737 | 26,759,108 | 34,491,909 | 35,321,925 | 36,813,085 | 1,491,160 | 4.2% |
| Public Works | 33,209,186 | 20,562,355 | 28,985,909 | 24,207,503 | 29,596,796 | 5,389,293 | 22.3% |
| <i>Non-Departmental</i> | - | 1,257,362 | 311,026 | - | 1,351,894 | 1,351,894 | N/A |
| TOTAL GENERAL FUND | 116,615,856 | 119,307,438 | 140,569,947 | 139,535,418 | 160,526,206 | 20,990,788 | 15.0% |

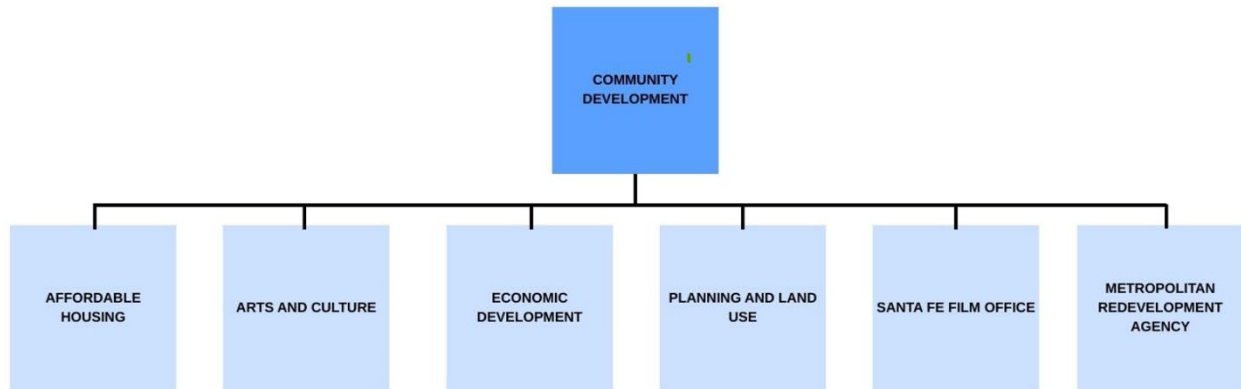


PROPOSED FISCAL YEAR 2026 BUDGET

V. DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT DEPARTMENT

ELISA MONTOYA, COMMUNITY DEVELOPMENT DIRECTOR



Mission

The mission of the Community Development Department is to foster a higher quality of life through the integration of initiatives, programs and regulations that promote the City's economic development, innovation, and mobility with the key drivers of community health, including housing affordability.



PROPOSED FISCAL YEAR 2026 BUDGET

AFFORDABLE HOUSING

JOHANNA NELSON, INTERIM AFFORDABLE HOUSING DIRECTOR

Mission

The Office of Affordable Housing works to expand and preserve housing opportunities that are accessible, sustainable, and affordable for all Santa Fe residents. The Office's mission is to support housing supply, facilitate strategic investments, and collaborate with public and private partners to ensure that individuals and families can secure stable housing that meets their needs.

Proposed FY26 Budget

The Affordable Housing Department's proposed FY26 budget increased by \$2.6 million, or 43.1%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$2,114,995 or 122.5% from the FY25 original budget. The proposed FY26 budget includes \$5 million for affordable housing initiatives and programs, including low-income homebuyer and housing assistance.

Department Highlights

Over the past year, the Affordable Housing Department:

- Managed and deployed housing funds to increase affordable housing supply, preserved existing homes, and expanded access to homeownership and rental assistance through strategic investments, partnerships, and support programs;
- Supported housing for vulnerable populations by funding programs that focus on homelessness prevention, senior housing, and workforce housing to ensure stability for all residents;
- Supported partnerships with nonprofits, developers, and public agencies to implement housing solutions that align with Santa Fe's long-term affordability goals;
- Worked to streamline development processes and support zoning changes that facilitate affordable housing construction; and
- Partnered with the Office of Economic Development to align housing policies with workforce needs and economic mobility initiatives.



PROPOSED FISCAL YEAR 2026 BUDGET

The Affordable Housing Department’s goals for FY26 are as follows:

- Strengthen leadership and organizational capacity by hiring a Housing Planner, establishing dedicated leadership for the Office of Affordable Housing, and enhancing operational efficiency;
- Improve management and deployment of housing funds to maximize impact, increase efficiency in capital deployment, and accelerate support for affordable housing projects;
- Expand partnership and collaboration with developers, nonprofits, and public agencies to drive innovative and effective affordable housing solutions;
- Advance housing policies and zoning reforms to support the development of more affordable units and address the city’s housing needs; and
- Promote equity and community engagement through improved communication, support for vulnerable populations, and alignment of housing strategies with economic development goals.

**CITY OF SANTA FE
AFFORDABLE HOUSING DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2025/26 PROPOSED BUDGET**

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|------------------|------------------|------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 496,565 | 473,696 | 594,831 | 581,820 | (13,011) | -2.2% |
| Contractuals & Utilities | 7,292,842 | 5,427,667 | 4,608,166 | 4,966,210 | 358,044 | 7.8% |
| Supplies | 25,557 | 625 | 3,050 | 900 | (2,150) | -70.5% |
| Insurance | 3,565 | 14,834 | 17,687 | 16,512 | (1,175) | -6.6% |
| Other Operating Costs | 51,456 | 61,881 | 49,472 | 57,638 | 8,166 | 16.5% |
| Capital Purchases | - | 723,854 | - | - | - | N/A |
| Transfers to Other Funds | 3,028,950 | 692,837 | 753,321 | 3,000,000 | 2,246,679 | 298.2% |
| TOTAL AFFORDABLE HOUSING | 10,898,934 | 7,395,395 | 6,026,527 | 8,623,080 | 2,596,553 | 43.1% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|------------------|------------------|------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 3,905,201 | 1,599,350 | 1,726,982 | 3,841,977 | 2,114,995 | 122.5% |
| Community Development | 6,993,734 | 5,796,044 | 4,299,545 | 4,781,103 | 481,558 | 11.2% |
| TOTAL AFFORDABLE HOUSING | 10,898,934 | 7,395,395 | 6,026,527 | 8,623,080 | 2,596,553 | 43.1% |



PROPOSED FISCAL YEAR 2026 BUDGET

ARTS AND CULTURE

CHELSEY JOHNSON, ARTS AND CULTURE DEPARTMENT DIRECTOR

Mission

The Arts and Culture Department provides leadership by and for the City to support arts and cultural affairs. The department creates and funds programs, cultivates connections, and recommends policies that promote and sustain the arts and the City's creative economy. The department connects residents and visitors alike to the vibrant arts and cultures of Santa Fe, with a focus on diversity, equity, inclusion, and access.

Proposed FY26 Budget

The Arts & Culture Department's proposed FY26 budget decreased by \$25,987, or 1.2%, from the original FY25 budget. The proposed FY26 budget includes \$224,000 in funding for arts sponsorships, curator services, United Nations Educational, Scientific, and Cultural Organization (UNESCO) projects, and event planning services, and \$831,454 for arts- and culture-related advertising services. The budget also includes funding for one new full-time Administrative Manager position to allow the Department to maintain and expand community initiatives and improve internal operations.

Department Highlights

Over the past year, the Arts and Culture Department:

- Led the citywide celebration of Santa Fe's 20th year as a UNESCO Creative City of Crafts and Folk Art, coordinating with local arts, culture, and educational institutions; launching programming with a major kickoff event; building relationships with heritage artists; and rebranding the city's UNESCO identity under the theme *Generations: Tradition as Innovation*;
- Completed a comprehensive inventory of music and film assets on the Midtown campus, redistributed arts equipment to city agencies and educational institutions, and prepared buildings for transfer to Aspect Studios for continued stewardship;
- Relaunched the Community Gallery with ten diverse exhibitions showcasing local artists and underrepresented voices, hosted free public programming including workshops, lectures, and live music, and completed critical safety and infrastructure upgrades to bring the space up to code; and
- Partnered with the Office of Economic Development to launch an extensive Request for Proposals (RFP) for the redevelopment of 1614 Paseo de Peralta as a creative economic hub,



PROPOSED FISCAL YEAR 2026 BUDGET

and kicked off a state-funded initiative to support Santa Fe artists and creative businesses through resources and events.

The Arts & Culture Department's goals for FY26 are as follows:

- Advancing Santa Fe's UNESCO Creative Cities brand by developing international programming; launching a heritage arts apprenticeship program; featuring local artists under the UNESCO banner at the International Folk Art Market; creating a regional Heritage Arts Trail and map; and building artist residency and exchange opportunities with UNESCO and sister cities;
- Adding an Administrative Manager to better manage growing operations and the work carried out within the Department;
- Contracting with a firm to complete a feasibility study in collaboration with the Metropolitan Redevelopment Agency as well public and private stakeholders to determine renovation and management strategies for the Greer Garson Theater in order to ensure that art and culture are integral to all Midtown development; and
- Expanding the City's Art in Public Places program by implementing new sculpture and design elements at the Airport and launching a volunteer piano program for the Airport's gate area, developing a mural arts program focused on youth and neighborhood beautification, maintaining and growing the City's public art collection, and collaborating across departments to integrate art throughout city infrastructure.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE ARTS & CULTURE DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2025/26 PROPOSED BUDGET

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 331,760 | 371,866 | 537,418 | 687,658 | 150,240 | 28.0% |
| Contractuals & Utilities | 486,369 | 236,077 | 479,242 | 91,000 | (388,242) | -81.0% |
| Repairs & Maintenance | 2,973 | 1,569 | 4,000 | 4,000 | - | 0.0% |
| Supplies | 5,481 | 12,632 | 24,550 | 28,800 | 4,250 | 17.3% |
| Insurance | 11,933 | 20,375 | 23,836 | 26,457 | 2,621 | 11.0% |
| Other Operating Costs | 620,641 | 776,201 | 918,045 | 1,153,023 | 234,978 | 25.6% |
| Transfers to Other Funds | 362,792 | 156,948 | 156,536 | 126,702 | (29,834) | -19.1% |
| TOTAL ARTS & CULTURE | 1,821,948 | 1,575,668 | 2,143,627 | 2,117,640 | (25,987) | -1.2% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Lodgers' Tax Fund | 1,761,463 | 1,534,296 | 1,987,091 | 1,990,938 | 3,847 | 0.2% |
| Santa Fe Convention Center | 60,485 | 41,372 | 156,536 | 126,702 | (29,834) | -19.1% |
| TOTAL ARTS & CULTURE | 1,821,948 | 1,575,668 | 2,143,627 | 2,117,640 | (25,987) | -1.2% |



PROPOSED FISCAL YEAR 2026 BUDGET

ECONOMIC DEVELOPMENT

JOHANNA NELSON, ECONOMIC DEVELOPMENT DIRECTOR

Mission

The mission of the Office of Economic Development is to foster a thriving, diverse, and resilient economy by supporting local businesses, attracting strategic investment, and ensuring that economic opportunities benefit all residents.

Proposed FY26 Budget

The Economic Development Department's proposed FY26 budget increased by \$1.6 million, or 42.9%, from the original FY25 budget. The Department's proposed FY26 General Fund budget increased by \$1.9 million, or 216%, from the original FY25 budget. The proposed FY26 budget includes \$1.3 million for various contracted services, including business development and entrepreneurial support; strategic planning; grant management support; community outreach; business incubation and small business resources; and Local Economic Development Act (LEDA) projects.

Department Highlights

Over the past year, the Economic Development Department:

- Launched the Economic Development Strategic Plan to guide long-term growth and resilience;
- Deployed over \$3 million in American Rescue Plan Act (ARPA) funds to support workforce development, WiFi access, and small businesses, including the Small Business Navigator Program;
- Developed a Business Retention & Expansion (BRE) framework, engaging with 100+ businesses and partnering with the Sourcelink organization for economic impact tracking;
- Established bi-monthly office hours in the Cerrillos Road corridor and Southside areas, providing direct business support; and
- Hosted quarterly Workforce Development meetups and strengthened partnerships to align job training with industry needs.



PROPOSED FISCAL YEAR 2026 BUDGET

The Economic Development Department’s goals for FY26 are as follows:

- Finalize and implement the Economic Development Strategic Plan, setting clear priorities for sustainable growth and resilience;
- Expand the BRE program, engaging 150+ businesses and enhancing economic impact tracking through the Department’s partnership with Sourcelink;
- Develop and launch a Workforce Development Strategic Plan, aligning job training initiatives with industry needs;
- Increase access to capital by connecting businesses to funding opportunities, grants, and technical assistance, while launching targeted small business grant programs; and
- Enhance infrastructure and digital equity by expanding WiFi access and implementing digital literacy programs.

**CITY OF SANTA FE
ECONOMIC DEVELOPMENT DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2025/26 PROPOSED BUDGET**

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| Salaries, Wages & Benefits | 1,188,311 | 1,298,432 | 1,178,869 | 1,490,283 | 311,414 | 26.4% |
| Contractuals & Utilities | 1,243,111 | 2,412,327 | 2,053,125 | 1,341,204 | (711,921) | -34.7% |
| Supplies | 23,296 | 42,119 | 8,050 | 50,050 | 42,000 | 521.7% |
| Insurance | 15,360 | 35,864 | 32,336 | 46,231 | 13,895 | 43.0% |
| Other Operating Costs | 257,540 | 434,772 | 478,888 | 552,338 | 73,450 | 15.3% |
| Debt Service | 20,160 | - | - | - | - | N/A |
| Transfers to Other Funds | 1,354,939 | 1,770,000 | - | 1,881,486 | 1,881,486 | N/A |
| TOTAL ECONOMIC DEVELOPMENT | 4,102,716 | 5,993,515 | 3,751,268 | 5,361,592 | 1,610,324 | 42.9% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| General Fund | 2,295,710 | 2,796,895 | 901,531 | 2,848,991 | 1,947,460 | 216.0% |
| Economic Development | 1,807,006 | 2,551,568 | 2,849,737 | 2,412,107 | (437,630) | -15.4% |
| Community Development | - | 645,052 | - | 100,494 | 100,494 | N/A |
| TOTAL ECONOMIC DEVELOPMENT | 4,102,716 | 5,993,515 | 3,751,268 | 5,361,592 | 1,610,324 | 42.9% |



PROPOSED FISCAL YEAR 2026 BUDGET

METROPOLITAN REDEVELOPMENT AGENCY

DANIEL HERNANDEZ, METROPOLITAN REDEVELOPMENT AREA DIRECTOR

Mission

The Metropolitan Redevelopment Agency (MRA) brings real estate acumen and an entrepreneurial approach to redevelopment in the City of Santa Fe. The MRA works with community and real estate experts to promote mission-driven development strategies focused on the economic, social, and environmental health of neighborhoods, districts and the people who live, work, play, and learn there.

Proposed FY26 Budget

The Metropolitan Redevelopment Agency's proposed FY26 budget increased by \$25,043, or 4.4%, from the original FY25 budget. The proposed FY26 budget includes \$24,268 for architecture services, and \$122,058 for various contracted services, including urban planning, and project management.

Department Highlights

Over the past year, the Metropolitan Redevelopment Agency:

- Completed and secured approvals for the Disposition and Development Agreement for multi-media production studios;
- Established Exclusive Negotiation Agreement (ENA) requirements for the Visual Arts Center;
- Completed the planning commission application and approval process for tract lot line adjustments to delineate blocks, streets, and parcels;
- Appointed MRA Commissioners to assist in establishing rules, roles, and responsibilities as part of the 2025 work plan;
- Developed conceptual plans for the redevelopment of the existing library complex into a modern Midtown Main Public Library; and
- Established a planning, marketing, and analytic team for the redevelopment and re-use of the existing Greer Garson performance theater into a Midtown Performing Arts Center.



PROPOSED FISCAL YEAR 2026 BUDGET

The Metropolitan Redevelopment Agency’s goals for FY26 are as follows:

- Complete and secure approvals for the Disposition and Development Agreement for the Visual Arts Center;
- Issue RFPs and/or initiate direct negotiations with the owner of an adjacent commercial property for several ENAs including four Affordable Housing parcels and multiple mixed rate market parcels;
- Complete the MRA Designation and MRA Plan, and obtain necessary approvals from the Governing Body;
- Complete and implement plans for event and activity areas at Midtown;
- Complete the Neighborhood Stabilization Plan for the Midtown District – Hopewell Mann Neighborhood; and
- Complete the marketing and operations plan for the redevelopment and re-use of the Midtown Performing Arts Center.

**CITY OF SANTA FE
METROPOLITAN REDEVELOPMENT AGENCY - EXPENDITURES SUMMARY
FISCAL YEAR 2025/26 PROPOSED BUDGET**

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|--------------|---------------|----------------|----------------|---------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | - | 95,505 | 279,353 | 304,396 | 25,043 | 9.0% |
| Contractuals & Utilities | - | - | 271,326 | 271,326 | - | 0.0% |
| Supplies | - | 2,755 | 2,500 | 2,500 | - | 0.0% |
| Other Operating Costs | - | 578 | 16,333 | 16,333 | - | 0.0% |
| TOTAL METRO. REDEV. AGENCY | - | 98,838 | 569,512 | 594,555 | 25,043 | 4.4% |

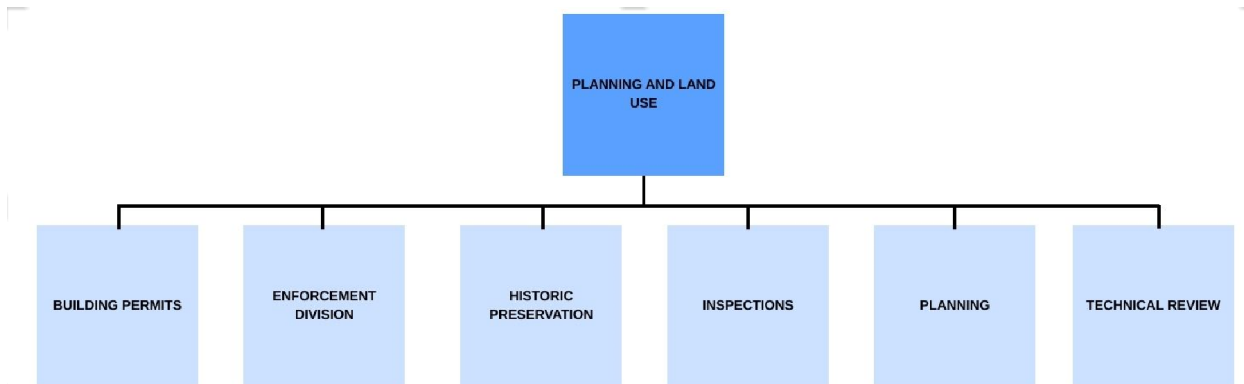
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|--------------|---------------|----------------|----------------|---------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Economic Development | - | 98,838 | 569,512 | 594,555 | 25,043 | 4.4% |
| TOTAL METRO. REDEV. AGENCY | - | 98,838 | 569,512 | 594,555 | 25,043 | 4.4% |



PROPOSED FISCAL YEAR 2026 BUDGET

PLANNING AND LAND USE

HEATHER LAMBOY, PLANNING AND LAND USE DIRECTOR



Mission

The Planning and Land Use Department provides expert land use, planning and development guidance and regulation that supports the goals of the community. The Department achieves this by providing creative problem solving and customer service-oriented support and administration related to the City’s Land Development Code, building codes and polices. Service is provided to the public with integrity and honesty, solving problems through teamwork and creativity, accepting responsibility and accountability, and promoting equity and inclusion.

Proposed FY26 Budget

The Planning & Land Use Department’s proposed FY26 budget increased by \$236,896, or 2.9%, from the original FY25 budget. The Department’s FY26 General Fund budget increased by \$244,905, or 2.9%, from the original FY25 budget. The proposed FY26 budget includes \$600,000 for General Plan updates, \$170,000 for Land Development Code updates, \$210,000 for various on-call support services, and \$48,000 for permit and plat digitization services.

Department Highlights

Over the past year, the Planning and Land Use Department:

- Advanced major planning initiatives, including completion of Phase 1 of the Land Development Code (set for adoption in March 2025), hiring a General Plan consultant, launching a digital platform, and initiating a community engagement plan and advisory committee;
- Strengthened departmental capacity by hiring a Strategic Long-Range Planner and additional staff across divisions, and investing in continuing education and professional development;



PROPOSED FISCAL YEAR 2026 BUDGET

- Modernized permitting and review systems through implementation of Third Party Plan Review (TPPR), contracting the buildout of an e-review system, and continued digitization of building and planning records;
- Improved data and tools for planning by updating the Geographic Information System (GIS) platform to include key development and permitting data, and initiating a Development Review Guide to support applicants;
- Enhanced interdepartmental coordination by integrating the Business Licensing Section into Planning and Land Use, with automated services and joint outreach with the Office of Economic Development; and
- Engaged the public and promoted transparency through a quarterly newsletter and a 4-part symposia series including Built in the Future, Built in the Past, Open for Business, and the General Plan charrette.

The Planning and Land Use Department goals for FY26 are as follows:

- Advance General Plan and Land Development Code updates, including ongoing community engagement, completion of the Vision and Goals statement, scenario planning, and the launch of Phase 2 key issue updates, with adoption of the first code changes anticipated by the second quarter of FY26;
- Expand and refine digital tools, with continued development of the digital platform, ongoing scanning of paper files, and testing and completion of e-review implementation;
- Improve guidance and consistency in planning processes through the creation of a comprehensive Development Manual and a Land Use Policy and Interpretation Manual to support both public users and staff;
- Streamline internal processes by conducting a review of land development workflows to identify efficiencies tied to the rollout of new guidance tools;
- Strengthen staff capacity with continued professional development and training across the department; and
- Sustain community communication through the quarterly Planning & Land Use newsletter and transparent engagement on updates and projects.



PROPOSED FISCAL YEAR 2026 BUDGET

BUILDING PERMITS

RICHARD TRUJILLO, BUILDING DIVISION MANAGER

Description of Services

The Building Permits Division ensures code compliance for the preservation of life, safety, and the general welfare for the people of the City of Santa Fe through the provision of residential and commercial plan review and permit services. The Division is also responsible for administering the Green Building Code.

ENFORCEMENT DIVISION

JASON SENA, PLANNING AND LAND USE DIRECTOR

Description of Services

The Enforcement Division is charged with enforcing the zoning regulations of the Land Development Code and processing business licenses and short-term rentals. The Division also investigates and responds to violations of the City's environmental regulations (Chapter 10 of the Municipal Code), and regulations regarding business registrations or licenses, home occupation businesses, and short-term rentals.

HISTORIC PRESERVATION

GARY MOQUINO, PLANNER MANAGER

Description of Services

The Historic Preservation Division administers the Historic and Archaeological Districts' overlay regulations and educates the public regarding historic preservation. In the course of administering these regulations, the Division consults with applicants, meets with interested parties, and manages the public meetings of the Historic Districts Review Board and the Archeological Review Committee.

INSPECTIONS DIVISION

BOBBY PADILLA, INSPECTIONS & ENFORCEMENT DIVISION DIRECTOR

Description of Services

The Inspections Division safeguards the health, safety, and welfare of the citizens of Santa Fe by inspecting structures under construction to guarantee that they are built according to established minimum standards for structural, mechanical, plumbing, and electrical work, thus ensuring these structures are safe, sound, and sanitary. The Division is also responsible for investigating zoning and building complaints and violations, and processing short-term rental permits and associated inspections.



PROPOSED FISCAL YEAR 2026 BUDGET

PLANNING

MARGARET MOORE, ASSISTANT LAND USE DIRECTOR

Description of Services

The Planning Division is responsible for current and future strategic planning. The Division reviews development applications for compliance with the City's Land Development Code and Planning and Land Use Department policies, while providing information, guidance, and the highest possible level of customer service to applicants, neighborhoods, the City's Land Use Boards, and the Governing Body. The Division is also responsible for developing plans and policies to guide the future development of Santa Fe in a manner that addresses the needs of the community, safeguards natural resources, and promotes equity and inclusion throughout the process.

TECHNICAL REVIEW

DEE BEINGESSNER, DIVISION MANAGER, ENGINEER SUPERVISOR

Description of Services

The Technical Review Division engages in technical review of, and related inspections for, development projects and building permits to ensure compliance with policies and regulations pertaining to grading and drainage; landscaping; escarpment overlay; the Americans with Disabilities Act (ADA); Gunnison's prairie dog protection; and floodplain management. The Division administers all financial guarantees required for the development of commercial projects and subdivisions. In addition, the Division responds to citizen concerns about drainage, tree removal, and ADA compliance.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE PLANNING & LAND USE DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Land Use Administration | 1,914,739 | 2,367,400 | 3,035,301 | 2,795,125 | (240,176) | -7.9% |
| Building Permit Division | 733,490 | 761,270 | 951,378 | 918,364 | (33,014) | -3.5% |
| Enforcement Division | - | - | 11,120 | 11,120 | - | 0.0% |
| Historic Preservation | 480,720 | 512,549 | 586,301 | 596,405 | 10,104 | 1.7% |
| Inspections Division | 1,718,363 | 1,887,809 | 2,026,298 | 2,191,763 | 165,465 | 8.2% |
| Planning Division | 677,673 | 789,780 | 684,837 | 1,106,288 | 421,451 | 61.5% |
| Technical Review | 583,117 | 514,484 | 820,971 | 734,037 | (86,934) | -10.6% |
| TOTAL PLANNING & LAND USE | 6,108,102 | 6,833,293 | 8,116,206 | 8,353,102 | 236,896 | 2.9% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 5,000,577 | 5,286,648 | 5,763,971 | 6,357,205 | 593,234 | 10.3% |
| Contractuals & Utilities | 381,167 | 462,952 | 1,263,431 | 755,380 | (508,051) | -40.2% |
| Repairs & Maintenance | 315 | - | 3,374 | 2,549 | (825) | -24.5% |
| Supplies | 74,156 | 76,239 | 54,156 | 107,770 | 53,614 | 99.0% |
| Insurance | 89,008 | 216,514 | 254,816 | 235,669 | (19,147) | -7.5% |
| Other Operating Costs | 562,879 | 790,940 | 776,235 | 659,529 | (116,706) | -15.0% |
| Capital Purchases | - | - | - | 235,000 | 235,000 | N/A |
| Transfers to Other Funds | - | - | 223 | - | (223) | -100.0% |
| TOTAL PLANNING & LAND USE | 6,108,102 | 6,833,293 | 8,116,206 | 8,353,102 | 236,896 | 2.9% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 6,038,513 | 6,767,088 | 8,018,508 | 8,263,413 | 244,905 | 3.1% |
| Impact Fees Fund | 50,066 | 52,555 | 97,698 | 89,689 | (8,009) | -8.2% |
| Historic Preservation | 19,523 | 13,650 | - | - | - | N/A |
| TOTAL PLANNING & LAND USE | 6,108,102 | 6,833,293 | 8,116,206 | 8,353,102 | 236,896 | 2.9% |



PROPOSED FISCAL YEAR 2026 BUDGET

SANTA FE FILM OFFICE

JENNIFER LABAR-TAPIA, FILM OFFICE EXECUTIVE DIRECTOR/FILM COMMISSIONER

Mission

The Santa Fe Film Office (SFFO) was jointly established by the City and County of Santa Fe on July 1, 2016 to service, recruit and expand film and television production throughout the Santa Fe region; support and develop community businesses providing goods and services to the industry; engage in community outreach and education regarding production activity; and work with partners in the public and private sectors to expand educational and employment opportunities in the production industry for local residents.

Proposed FY26 Budget

The Santa Fe Film Office's proposed FY26 budget totals \$504,955. In FY25, the Office was transferred from Santa Fe County to the City as per a Memorandum of Understanding (MOU) with Santa Fe County. The proposed FY26 budget includes \$25,000 in funding for website design and maintenance, advertising design and printing services; and \$20,000 in funding for locations database software and a locations photographer.

Department Highlights

Over the past year, the Santa Fe Film Office:

- Helped to achieve a ranking of #1 Best Place to Live and Work as a Movie Maker in North America by MovieMaker Magazine for the third year in a row;
- Expanded the film office by hiring a Film Coordinator and launching a new interactive online Locations Directory;
- Hosted three free Production Assistant Workshops for New Mexicans in collaboration with SFCC and the Stagecoach Foundation, with 75 students reaching graduation;
- Partnered with the New York University (NYU) Tisch Film School, Santa Fe Community College (SFCC), and the Institute of American Indian Arts (IAIA) for a three-week Indigenous Director's workshop;
- Broke ground on Aspect Media Village, the largest film studio in Northern New Mexico; and
- Co-hosted a quarterly Above the Line networking event for the Santa Fe film community, averaging about 100 attendees per event.



PROPOSED FISCAL YEAR 2026 BUDGET

For FY26, the Santa Fe Film Office will pursue the following goals:

- Implement a Community Outreach Program to work with residents and businesses who want to be involved in the film industry;
- Develop a business workshop to create a “Film Friendly” certification;
- Break ground on the New York City backlot at SFCC in partnership with SFCC, Santa Fe County, the Stagecoach Foundation, and the International Alliance of Theatrical Stage Employees (IATSE) 480 (local film crew union);
- Continue to assist and educate Northern New Mexico communities and the Eight Northern Pueblos regarding outreach and locations; and
- Expand the newly created online interactive film location directory.

**CITY OF SANTA FE
SANTA FE FILM OFFICE - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2025/26 BUDGET**

| SUMMARY BY CATEGORY | ACTUAL EXPENDITURES 2022/23 | ACTUAL EXPENDITURES 2023/24 | 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET 2025/26 | \$ CHANGE 2024/25 vs. 2025/26 | % CHANGE 2024/25 vs. 2025/26 |
|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------------|------------------------------------|
| Salaries, Wages & Benefits | - | - | - | 304,955 | 304,955 | N/A |
| Contractuals & Utilities | - | - | - | 45,000 | 45,000 | N/A |
| Supplies | - | - | - | 20,000 | 20,000 | N/A |
| Other Operating Costs | - | - | - | 135,000 | 135,000 | N/A |
| TOTAL SANTA FE FILM OFFICE | - | - | - | 504,955 | 504,955 | N/A |

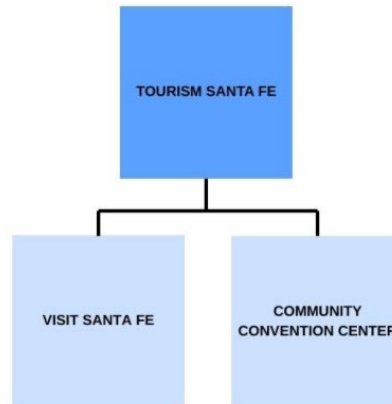
| SUMMARY BY FUND | ACTUAL EXPENDITURES 2022/23 | ACTUAL EXPENDITURES 2023/24 | 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET 2025/26 | \$ CHANGE 2024/25 vs. 2025/26 | % CHANGE 2024/25 vs. 2025/26 |
|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------------|------------------------------------|
| Santa Fe Film Office | - | - | - | 504,955 | 504,955 | N/A |
| TOTAL SANTA FE FILM OFFICE | - | - | - | 504,955 | 504,955 | N/A |



PROPOSED FISCAL YEAR 2026 BUDGET

TOURISM SANTA FE

RANDY RANDALL, TOURISM DIRECTOR



Mission

Tourism Santa Fe’s mission is to promote economic development through tourism by positioning Santa Fe as a world-class destination that offers leisure and business travelers unique and authentic experiences in a memorable, beautiful, and culturally- and historically-significant setting.

Proposed FY26 Budget

The Tourism Department’s proposed FY26 budget increased by \$832,212, or 5.4%, from the original FY25 budget. The proposed FY26 budget includes \$4.2 million in funding for advertising and promotion of Santa Fe as a tourist destination and marketing for the Community Convention Center (CCC), \$393,000 to promote and support various community events including Art Week, and \$262,300 for security, maintenance and upkeep of the CCC.

Department Highlights

Over the past year, the Tourism Department:

- Maintained the profile of Santa Fe as a tourism destination by holding the city ranking in both the Conde Nast Traveler and Travel and Leisure Readers Choice Polls as the second-most desired city destination in the United States;
- Secured more than \$23 million in earned media coverage for calendar year 2024, the first year-end total over the \$20 million mark since 2018;



PROPOSED FISCAL YEAR 2026 BUDGET

- Initiated a public relations effort to promote the 100 year Burning of Zozobra won a bronze award from the Hospitality Sales and Marketing Association International (HSMIA) Adrian Awards in the Special Event category;
- Maintained the record setting occupancy and rates in hotels and short-term rentals, generating over \$17.5 million in lodgers' tax collections;
- Successfully hosted 228 meetings and events in the CCC, resulting in the use of the facility for 295 days or 80% of the year; and
- Initiated and managed a security effort in the historic district, producing positive results documented by hotel and retail partners.

For FY26, the Tourism Department will pursue the following goals:

- Maintain Lodger's Tax collections above \$18 million;
- Continue the \$4 million advertising campaign that has played a significant role in maintaining strong levels of visitation to Santa Fe at the current record hotel and Short-Term Rental occupancy;
- Work with the Santa Fe Regional Airport and Fly Santa Fe to add one new direct flight destination;
- Complete the renovation of the second-floor terrace to more than double the usable area and create a link to the ground floor courtyard;
- Support the City's efforts to minimize the impact of the homeless on our most visible tourism areas of the city; and
- Work with the Planning and Land Use and Finance Departments to improve the management of short-term rentals and collection of Lodger's Tax.



PROPOSED FISCAL YEAR 2026 BUDGET

COMMUNITY CONVENTION CENTER

MELANIE MOORE, SFCCC OPERATIONS MANAGER

Mission

The Community Convention Center's mission is to offer outstanding facilities and services for business meetings, public gatherings, social events, and City meeting needs.

Description of Services

The Division's services include planning support, setting up and tearing down for meetings and events, facility maintenance, ongoing facility upgrades, and coordination of third-party service providers.

VISIT SANTA FE

DAVID CARR, DIRECTOR OF SALES AND JORDAN GUENTHER, MARKETING DIRECTOR

Mission

Visit Santa Fe's mission is to increase hotel and short-term rental occupancy through effective marketing to leisure travelers and direct sales efforts to groups and business meetings. The Division also seeks to support and/or create events and programs that enhance visitation.

Description of Services

Services provided by the Division include the management of advertising; public relations; social media; direct group sales; booking of the CCC; event creation and support; management of Occupancy Tax Advisory Board (OTAB) grants; and operation of the City's visitor centers. The Division also serves as a liaison to the Film Commission and Sister Cities Committee.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE TOURISM SANTA FE - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Santa Fe Civic Center | 5,004,739 | 5,919,304 | 8,733,252 | 8,605,275 | (127,977) | -1.5% |
| Visitors Bureau | 5,049,344 | 5,807,609 | 6,703,686 | 7,663,875 | 960,189 | 14.3% |
| TOTAL TOURISM SANTA FE | 10,054,083 | 11,726,913 | 15,436,938 | 16,269,150 | 832,212 | 5.4% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 2,695,975 | 3,386,663 | 3,923,064 | 4,136,679 | 213,615 | 5.4% |
| Contractuals & Utilities | 1,307,984 | 1,295,969 | 1,897,300 | 2,241,100 | 343,800 | 18.1% |
| Repairs & Maintenance | 111,049 | 136,189 | 177,500 | 186,000 | 8,500 | 4.8% |
| Supplies | 247,814 | 220,193 | 212,550 | 224,950 | 12,400 | 5.8% |
| Insurance | 54,876 | 137,973 | 171,541 | 164,531 | (7,010) | -4.1% |
| Other Operating Costs | 4,684,388 | 5,981,009 | 6,045,459 | 6,049,807 | 4,348 | 0.1% |
| Capital Purchases | 56,236 | 65,843 | 1,145,000 | 1,350,000 | 205,000 | 17.9% |
| Debt Service | 726,450 | 450,787 | 1,770,198 | 1,758,386 | (11,812) | -0.7% |
| Transfers to Other Funds | 169,311 | 52,286 | 94,326 | 157,697 | 63,371 | 67.2% |
| TOTAL TOURISM SANTA FE | 10,054,083 | 11,726,913 | 15,436,938 | 16,269,150 | 832,212 | 5.4% |

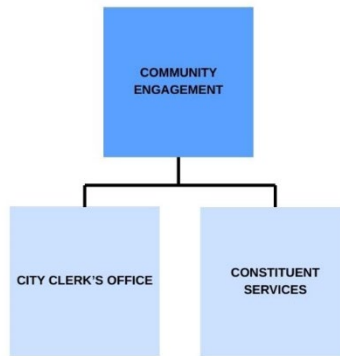
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Lodgers' Tax Fund | 5,049,344 | 5,807,609 | 6,703,686 | 7,663,875 | 960,189 | 14.3% |
| Santa Fe Convention Center | 5,004,739 | 5,919,304 | 8,733,252 | 8,605,275 | (127,977) | -1.5% |
| TOTAL TOURISM SANTA FE | 10,054,083 | 11,726,913 | 15,436,938 | 16,269,150 | 832,212 | 5.4% |



PROPOSED FISCAL YEAR 2026 BUDGET

COMMUNITY ENGAGEMENT DEPARTMENT

ANDREA SALAZAR, CITY CLERK



Mission

The mission of the Community Engagement Department is to function as the public-facing “front door” for City Government, connecting City Government to constituents by serving as a central hub for getting help, information, and data. The City Clerk’s Office oversees and is custodian of the agendas, minutes, ordinances, resolutions and meetings of the Governing Body, as well as all municipal records. In this Department, constituents can get answers to their questions, find updates on City programs and projects, find out about government business, examine records from the past, and offer input toward the City’s future.

Proposed FY26 Budget

The Community Engagement Department’s proposed FY26 budget increased by \$70,918, or 2.2%, from the original FY25 budget. The Department’s proposed FY26 General Fund budget increased by \$136,518, or 4.4%, from the original FY25 budget. The proposed FY26 budget includes \$108,024 for Spanish language translation and interpretation services including a new temporary translator position; \$82,793 for expenses related to broadcasting and streaming of Governing Body and Committee meetings; \$82,000 for expenses related to the 2025 elections; \$75,000 for shopping cart management and removal services; and \$40,000 to address nuisance properties in the City. The budget also includes funding for one new full-time Paralegal position in the City Clerk’s Office to assist with the increasingly heavy caseload facing the Public Defender’s Office.

Department Highlights

Over the past year, the Community Engagement Department:



PROPOSED FISCAL YEAR 2026 BUDGET

- Sent 1 million emails to constituents (a 40% growth rate), and resolved over 4,500 work orders submitted by constituents;
- Updated the public-facing social media platforms, launched the Civic Clerk agenda management system, and streamlined the service request intake and workflow processes;
- Built, reviewed, and published necessary agendas and packets for 22 regular Governing Body meetings, 20 special Governing Body meetings, and two study sessions; and planned, hosted, and oversaw 10 City sponsored events;
- Adopted the United Parcel Service (UPS) National Association of State Procurement Officials (NASPO) agreement, providing significant savings for the city for package shipping services, bulk-mailed more than 17,158 pieces of mail, and produced 573,372 black and white copies and 156,573 color copies, saving the City around \$450,000 in outsourced duplication fees; and
- Upgraded intranet content by creating resource pages for employees, created multiple professionally produced video and graphics to promote City events and further define the City's brand, and innovated and renewed content for the Economic Development Department, Midtown, the Recreation Division, and the Library Division.

The Community Engagement Department's goals for FY26 are as follows:

- Create City brand consistency that fosters trust in the community, and upgrade the City website for both functionality and visual appeal;
- Implement the Indigov constituent services system in order to streamline the City's response process across departments and assist constituents in a timely manner;
- Revise record retention legislation to allow the City to digitize all its records and make the records accessible to the public on its website for transparency and utility;
- Create a public campaign financing online portal to improve the public campaign financing process, and implement online liquor licensing and plaza vendor licensing; and
- Create a community engagement plan that formalizes the City's events and enhances service delivery to the community.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY CLERK'S OFFICE

ANDREA SALAZAR, CITY CLERK

Mission

The City Clerk's Office is dedicated to excellence and professional commitment through the provision of quality services to the Governing Body, staff, residents, and constituents. The Office strives to ensure trust and confidence in the City of Santa Fe by promoting transparency and responsiveness. The Office oversees the committee process and ensures that meeting requirements regarding agendas, packet materials, and other necessities are provided for open meetings. The Office also preserves official documents and provides a fair and ethical elections process. The City Clerk's Office also provides administrative support to the Public Defender's Office.

CONSTITUENT SERVICES

XAVIER MARTINEZ, CONSTITUENT SERVICES MANAGER

Mission

The Mission of the Constituent Services Division is to connect residents to City government and City government to the community by continuously working to make the City inclusive, transparent, accountable, and responsible to our residents. The Division's goal is to make the City of Santa Fe the most user-friendly city in the nation by collaborating with all departments, and to create and implement a one-stop shop that will enhance efficiency in the City's response to requests, issues and concerns.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE COMMUNITY ENGAGEMENT DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| City Clerk | 1,118,875 | 1,307,582 | 1,267,816 | 1,619,430 | 351,614 | 27.7% |
| Constituent Services | 1,349,604 | 1,488,487 | 1,888,880 | 1,608,184 | (280,696) | -14.9% |
| TOTAL COMMUNITY ENGAGEMENT | 2,468,480 | 2,796,069 | 3,156,696 | 3,227,614 | 70,918 | 2.2% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| Salaries, Wages & Benefits | 1,647,391 | 1,640,182 | 1,966,464 | 2,235,713 | 269,249 | 13.7% |
| Contractuals & Utilities | 384,740 | 312,521 | 400,385 | 432,965 | 32,580 | 8.1% |
| Repairs & Maintenance | 6,142 | 3,813 | 11,273 | 5,000 | (6,273) | -55.6% |
| Supplies | 94,383 | 175,563 | 247,646 | 162,296 | (85,350) | -34.5% |
| Insurance | 28,052 | 66,885 | 75,781 | 71,078 | (4,703) | -6.2% |
| Other Operating Costs | 231,150 | 424,452 | 389,547 | 320,562 | (68,985) | -17.7% |
| Capital Purchases | 8,548 | 110,651 | - | - | - | N/A |
| Transfers to Other Funds | 68,074 | 62,000 | 65,600 | - | (65,600) | -100.0% |
| TOTAL COMMUNITY ENGAGEMENT | 2,468,480 | 2,796,069 | 3,156,696 | 3,227,614 | 70,918 | 2.2% |

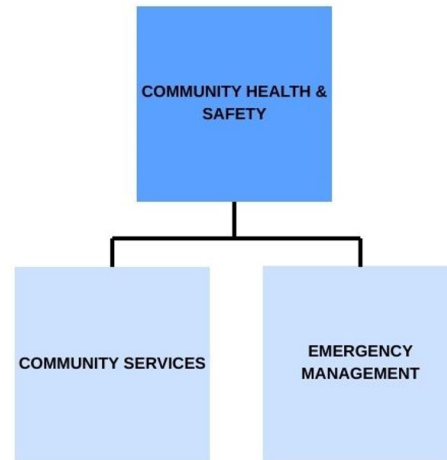
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| General Fund | 2,400,406 | 2,644,069 | 3,091,096 | 3,227,614 | 136,518 | 4.4% |
| Franchise Fee Fund | 68,074 | 62,000 | 65,600 | - | (65,600) | -100.0% |
| Public Campaign Financing | - | 90,000 | - | - | - | N/A |
| TOTAL COMMUNITY ENGAGEMENT | 2,468,480 | 2,796,069 | 3,156,696 | 3,227,614 | 70,918 | 2.2% |



PROPOSED FISCAL YEAR 2026 BUDGET

COMMUNITY HEALTH AND SAFETY DEPARTMENT

HENRI HAMMOND-PAUL, COMMUNITY HEALTH AND SAFETY DIRECTOR



Mission

The Community Health and Safety Department is dedicated to fostering a safe, healthy, and thriving Santa Fe for all residents and visitors. Through proactive coordination, essential services, and strong partnerships, the Department enhances public safety, emergency preparedness, social services, and community well-being to create a city that provides everyone with the opportunity to live with dignity, security, and support.

Description of Services

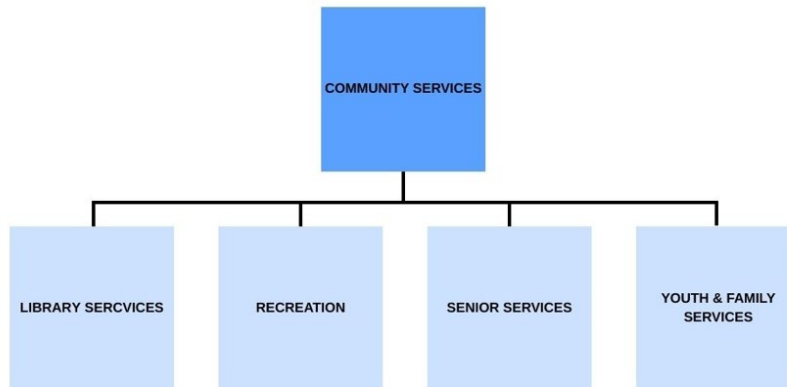
The Community Health and Safety Department is comprised of the Community Services Department and the Office of Emergency Management.



PROPOSED FISCAL YEAR 2026 BUDGET

COMMUNITY SERVICES

MARIA TUCKER, COMMUNITY SERVICES DIRECTOR



Mission

The Community Services Department enhances the well-being of Santa Fe residents by providing inclusive programs, critical resources, and policy leadership that address the fundamental needs of individuals and families. The Department focuses on the social determinants of health—including housing; food security; healthcare access; education; childcare; employment; and transportation and social support—thereby ensuring a resilient, connected, and thriving community.

Proposed FY26 Budget

The Community Services Department’s proposed FY26 budget decreased by \$149,683, or 0.4%, from the FY25 original budget. The Department’s proposed FY26 General Fund budget increased by \$5.7 million or 40.7% from the FY25 original budget. The proposed FY26 budget includes \$31,160 for Library courier services; \$107,325 to support tutoring, kenpo karate, yoga and a variety of educational classes; \$2,875 to support Senior in-home support, nutrition programs and Senior volunteer programs; \$20,000 for veteran's services including navigation services for homeless and precariously-housed veterans and scholarships for veterans and their dependents; and \$1,140,450 for youth programs including Big Brothers Big Sisters, Growing Up NM, and Youth Shelters and Family Services. The budget also includes funding for three new Program Manager positions in the Youth & Family Services Division to strengthen the City’s capacity to manage housing programs, coordinate homelessness response efforts, and enhance data-driven policy development initiatives. These positions will fill the critical roles of housing and support services program manager, homelessness response program manager, and data, reporting and policy development program manager.

Department Highlights

Over the past year, the Community Services Department:



PROPOSED FISCAL YEAR 2026 BUDGET

- Increased Library circulation and program attendance, facilitating the increased use of digital and physical materials by 14%; doubled young adult programming by engaging resources for teens and young adults; reestablished critical literacy programs; hosted a citywide National Endowment for the Arts (NEA) Big Read event; and expanded community partnerships;
- Implemented new program partnerships and services, including successful collaborations with community organizations such as Free Flow New Mexico, the Georgia O'Keefe Museum, Meow Wolf, The Santa Fe Opera and Little Globe in order to offer free programs and enhanced services to the public;
- Served 535 youth via the Summer Youth Program, and expanded the Teen Center to serve 1,040 participants and offer the use of a new podcast/music studio;
- Reopened Bicentennial Pool with expanded public swim hours and enhanced capacity in order to improve accessibility;
- Expanded youth and adult recreation leagues, returning participation rates to pre-pandemic levels;
- Secured \$15K in scholarship funding through the Fore!Kids Golf Tournament, ensuring equitable access to youth sports programs;
- Expanded the Senior Companion Program, with volunteers providing over 17,500 hours of in-person and telephone companionship;
- Engaged 268 senior athletes in the Senior Olympics, promoting healthy aging and community participation;
- Distributed over \$7M in federal ARPA funds to 22 organizations supporting homelessness, domestic violence intervention, youth violence prevention, and economic relief, and secured \$1.36M in new grants to fund homelessness services, youth intervention programs, and domestic violence response;
- Provided direct economic relief to 357 low-income households through cash assistance programs totaling over \$2.5 million;
- Launched Santa Fe's first micro-community for unsheltered individuals and couples, providing housing, case management, and support services;



PROPOSED FISCAL YEAR 2026 BUDGET

- Established eviction prevention partnerships through a national learning program with the National League of Cities, strengthening local efforts to prevent displacement;
- Continued support for the City's only non-congregate shelter, which currently shelters 60+ individuals and around 20 kids, and provided housing placements for those exiting the shelter; and
- Funded \$4.87 million via the Human Services Committee and Children and Youth Commission for a three-year period for up to 22 non-profit agencies in the CONNECT network, which offers services to address unmet health and social needs.

The Community Services Department's goals for FY26 are as follows:

- Launching a new business support program in partnership with the Office of Economic Development and Creative Start-Ups to help local entrepreneurs access resources, networking, and technology;
- Expanding outreach efforts to engage underserved communities, build partnerships, and increase access to library services for those who may not traditionally use them;
- Expanding the Fore!Kids Foundation Scholarship Program to increase youth recreation access through fundraising events to generate scholarship funds, including the Santa Fe Triathlon, basketball, pickleball, and youth swimming events;
- Enhancing workforce development and operational efficiency by expanding Teen Center hours to include Mondays and extended weekend availability;
- Completing the Mary Esther Gonzales (MEG) Senior Center Expansion and collaborating with stakeholders to design a new, state-of-the-art senior center, and implementing the MySeniorCenter Program to automate check-ins and track participation in senior center activities, improving service delivery;
- Collaborating with city departments and community partners to implement the American Association of Retired Persons (AARP) Age-Friendly Plan, ensuring Santa Fe is an inclusive, age-friendly community;

Securing an additional \$2 million in external funding to sustain ARPA-funded programs and expand new initiatives;



PROPOSED FISCAL YEAR 2026 BUDGET

- Strengthening intergovernmental partnerships with Santa Fe County and Santa Fe Public Schools through joint resolutions, collaborative initiatives, and special projects; and
- Increasing public awareness of available social services through expanded marketing, advertising, media outreach, and digital accessibility.

LIBRARY

MARGARET NEILL, LIBRARY SERVICES DIVISION DIRECTOR

Mission

The Library Division empowers individuals and strengthens communities by providing free access to knowledge, technology, and cultural enrichment. The Division creates welcoming spaces that foster lifelong learning, literacy, and civic engagement, ensuring that all residents have the opportunity to grow, connect, and thrive.

RECREATION

BRIAN STINETT, RECREATION DIRECTOR

Mission

The Recreation Division enriches the lives of Santa Fe residents by providing diverse, high-quality recreational programs, services, and facilities. The Division promotes health, wellness, and community connection through accessible and inclusive activities that support physical, mental, and social well-being for people of all ages and abilities.

SENIOR SERVICES

MANUEL SANCHEZ, SENIOR SERVICES DIVISION DIRECTOR

Mission

The Senior Services Division is committed to enhancing the lives of older adults in Santa Fe by providing essential resources, social engagement, and support services that promote independence, dignity, and well-being. The Division strives to create an age-friendly community where every senior citizen has access to the care and opportunities they deserve.



PROPOSED FISCAL YEAR 2026 BUDGET

YOUTH AND FAMILY SERVICES

JULIE SANCHEZ, YOUTH AND FAMILY SERVICES DIVISION DIRECTOR

Mission

The Youth and Family Services Division leads innovative efforts to address poverty, homelessness, and social inequities in Santa Fe. Through strategic partnerships, forward-thinking programs, and direct support services, the Division works to ensure all residents—regardless of age or background—have access to the resources, stability, and opportunities they need to thrive. As a hub for innovation in social services, Youth and Family Services pioneers new approaches to community well-being, thereby fostering resilience and economic mobility for those most in need.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE COMMUNITY SERVICES DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Community Services Administration | 1,542,991 | 1,493,950 | 1,495,874 | 1,468,544 | (27,330) | -1.8% |
| Library | 5,293,793 | 5,588,268 | 6,233,482 | 6,361,349 | 127,867 | 2.1% |
| Recreation | 7,993,575 | 12,294,268 | 10,044,530 | 13,172,769 | 3,128,239 | 31.1% |
| Senior Services | 7,225,097 | 6,615,371 | 9,040,827 | 9,353,907 | 313,080 | 3.5% |
| Youth & Family | 3,755,887 | 7,848,588 | 13,643,116 | 9,951,577 | (3,691,539) | -27.1% |
| TOTAL COMMUNITY SERVICES | 25,811,343 | 33,840,445 | 40,457,829 | 40,308,146 | (149,683) | -0.4% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 11,065,845 | 12,457,056 | 14,806,397 | 16,980,050 | 2,173,653 | 14.7% |
| Contractuals & Utilities | 4,680,853 | 8,798,076 | 14,949,648 | 7,930,929 | (7,018,719) | -46.9% |
| Repairs & Maintenance | 187,402 | 216,476 | 211,862 | 179,932 | (31,930) | -15.1% |
| Supplies | 1,990,870 | 2,001,022 | 1,982,944 | 1,994,650 | 11,706 | 0.6% |
| Insurance | 433,975 | 878,434 | 805,468 | 739,169 | (66,299) | -8.2% |
| Other Operating Costs | 2,383,279 | 2,786,308 | 2,478,226 | 2,354,510 | (123,716) | -5.0% |
| Capital Purchases | 32,960 | 624,376 | 300,508 | 167,011 | (133,497) | -44.4% |
| Transfers to Other Funds | 5,036,159 | 6,078,697 | 4,922,776 | 9,961,895 | 5,039,119 | 102.4% |
| TOTAL COMMUNITY SERVICES | 25,811,343 | 33,840,445 | 40,457,829 | 40,308,146 | (149,683) | -0.4% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 11,755,168 | 13,786,916 | 14,128,420 | 19,876,868 | 5,748,448 | 40.7% |
| Law Enforcement | 39,921 | 58,616 | 316,342 | 316,342 | - | 0.0% |
| Community Development | 1,232,333 | 5,915,160 | 10,790,970 | 4,092,117 | (6,698,853) | -62.1% |
| Senior Citizen Grants/Programs | 4,401,419 | 4,207,798 | 4,876,635 | 5,104,743 | 228,108 | 4.7% |
| Library | 1,146,859 | 1,158,908 | 1,171,315 | 1,203,977 | 32,662 | 2.8% |
| Quality of Life | 60,203 | 54,998 | 186,110 | 163,770 | (22,340) | -12.0% |
| Recreation Programs | 2,542,852 | 3,350,247 | 4,511,833 | 4,683,100 | 171,267 | 3.8% |
| Special Recreation Leagues | 5,393 | 4,548 | 5,526 | 5,800 | 274 | 5.0% |
| Genoveva Chavez Community Ctr. | 4,627,196 | 5,303,254 | 4,470,678 | 4,861,429 | 390,751 | 8.7% |
| TOTAL COMMUNITY SERVICES | 25,811,343 | 33,840,445 | 40,457,829 | 40,308,146 | (149,683) | -0.4% |



PROPOSED FISCAL YEAR 2026 BUDGET

OFFICE OF EMERGENCY MANAGEMENT

BRIAN WILLIAMS, EMERGENCY MANAGEMENT DIRECTOR

Mission

The Office of Emergency Management protects and prepares the City of Santa Fe by leading coordinated efforts in disaster prevention, response, recovery, and resilience. Through strategic planning, training, and collaboration, the Office ensures that the City is equipped to mitigate risks, manage crises effectively, and safeguard the well-being of all residents in times of emergency.

Proposed FY26 Budget

The Emergency Management Department's proposed FY26 budget increased by \$283,040, or 42.6%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$122,968, or 57.7%, from the FY25 original budget. The proposed FY26 budget includes \$177,368 for Hazard Mitigation Plan updates and \$58,653 for services funded by a Federal Emergency Management Agency (FEMA) grant.

Department Highlights

Over the past year, the Office of Emergency Management:

- Strengthened emergency planning by revising the Comprehensive Emergency Management Plan (CEMP) and updating the city's Emergency Operations Framework;
- Responded to extreme weather events through multiple CODE BLUE activations, ensuring the availability of shelter and resources for vulnerable residents;
- Enhanced citywide disaster preparedness by leading full-scale exercises, including the Dam Emergency Action Plan and Waste Isolation Pilot Plant (WIPP) Transportation exercises;
- Secured \$300K in federal funding through two ARPA grant projects to improve emergency response capabilities;
- Expanded support for vulnerable populations by distributing emergency kits and portable hearing loops to residents with functional needs; and
- Led high-profile emergency response operations, including planning and managing the Emergency Operations Center activation for Zozobra.



PROPOSED FISCAL YEAR 2026 BUDGET

The Emergency Management Department's goals for FY26 are as follows:

- Updating the Hazard Mitigation Plan to address evolving risks, climate-related challenges, and infrastructure vulnerabilities;
- Developing a Continuity of Operations (COOP) and Continuity of Government (COG) Plan to ensure that essential city services remain operational during emergencies, and creating a Distribution Management Plan to improve the city's ability to efficiently allocate emergency supplies;
- Implementing the Virtual Fire Tower Project at McClure Dam, using infrared cameras for early wildfire detection and prevention;
- Enhancing security and disaster resilience by launching the Meridian Hostile Vehicle Barrier project;
- Managing over \$1 million in federal mitigation grants to strengthen emergency response infrastructure, and expanding community engagement and interagency partnerships to improve public awareness and preparedness efforts; and
- Deploying GIS dashboards and mapping tools to enhance real-time emergency response and resource allocation.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE EMERGENCY MANAGEMENT DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 216,948 | 229,189 | 236,115 | 273,538 | 37,423 | 15.8% |
| Contractuals & Utilities | 3,166 | 98,352 | 103,259 | 243,021 | 139,762 | 135.4% |
| Repairs & Maintenance | 6,465 | - | 250 | 250 | - | 0.0% |
| Supplies | 49,521 | 103,340 | 135,160 | 217,351 | 82,191 | 60.8% |
| Insurance | 3,375 | 7,327 | 8,071 | 6,604 | (1,467) | -18.2% |
| Other Operating Costs | 151,114 | 75,253 | 72,834 | 131,176 | 58,342 | 80.1% |
| Capital Purchases | - | 28,845 | 109,369 | 76,158 | (33,211) | -30.4% |
| TOTAL EMERGENCY MANAGEMENT | 430,590 | 542,307 | 665,058 | 948,098 | 283,040 | 42.6% |

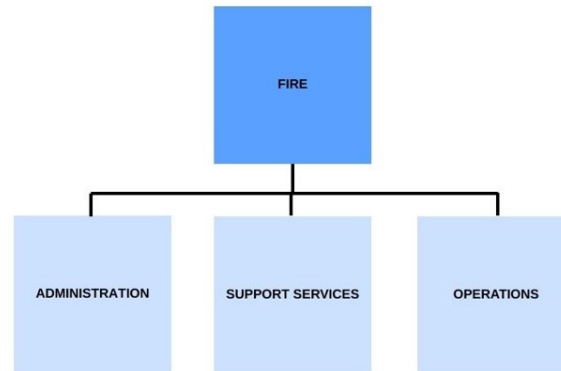
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 167,156 | 189,176 | 212,956 | 335,924 | 122,968 | 57.7% |
| Emergency Services | 225,394 | 258,037 | 452,102 | 612,174 | 160,072 | 35.4% |
| Community Development | 38,040 | 95,094 | - | - | - | N/A |
| TOTAL EMERGENCY MANAGEMENT | 430,590 | 542,307 | 665,058 | 948,098 | 283,040 | 42.6% |



PROPOSED FISCAL YEAR 2026 BUDGET

FIRE DEPARTMENT

BRIAN MOYA, FIRE CHIEF



Mission

The mission of the Santa Fe Fire Department (SFFD) is to safeguard the Santa Fe community by professionally and efficiently preserving life and property through proactive planning, preparation, training, fire prevention, public education, and the delivery of prompt and effective emergency response, all while ensuring sustainable operational effectiveness through dedicated support services.

Proposed FY26 Budget

The Fire Department's proposed FY26 budget increased by \$5.9 million, or 19.6%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$5.9 million, or 20.5%, from the FY25 original budget. The proposed FY26 budget includes \$80,000 for the purchase of medical equipment and paramedic school tuition, and \$25,000 for psychological screening services for Department employees.

Department Highlights

Over the past year, the Fire Department:

- Successfully processed several critical grants and contracts, including those supporting the Honor Guard; Hazmat team; Fire Prevention initiatives; Aircraft Rescue and Firefighting (ARFF) capabilities; the Mobile Integrated Health (MIH) program; and the Emergency Medical Services (EMS) billing vendor;
- Procured two new ARFF trucks and two new ambulances in order to enhance operational capacity, replacing the oldest and most-utilized vehicles;



PROPOSED FISCAL YEAR 2026 BUDGET

- Responded to over 20,000 emergency calls (68% of which were EMS-related), 400 fires and 500 mutual aid responses to the County;
- Engaged with the community, conducting nearly 300 outreach events that connected with nearly 100% of Santa Fe residents; implemented an annual joint agency training program with the Police Department, focusing on fire response to improve interagency coordination; and
- Showcased the Department's expertise and commitment beyond local borders via successful deployment to 13 different wildland fires and three swift water deployments across the country.

The Fire Department's goals for FY26 are as follows:

- Implement a structured promotional course schedule for International Fire Services Accreditation Congress (IFSAC) Driver, Pumper, Instructor I, Officer I, and SFFD Rescue Operations, thereby investing in the professional development of personnel;
- Develop a formalized quality assurance and improvement process for EMS operations, prioritizing equipment longevity through improved SCBA care and maintenance policies;
- Expand infrastructure with the construction of Station 5A to enhance service capabilities across the community;
- Optimize emergency deployment and response efficiency through strategies focused on improving response times; resource allocation; Computer-Aided Design (CAD) response layers; and vehicle deployment modeling;
- Improve Firefighter safety, wellness, and mental wellbeing with initiatives focusing on station living quarter isolation, the clean cab concept, physical training programs, and proactive mental health support; and
- Enhance interagency collaboration and training through quarterly joint exercises with city and county fire departments, including the development of a tactical paramedic program with the police department.



PROPOSED FISCAL YEAR 2026 BUDGET

FIRE ADMINISTRATION

BRIAN MOYA, FIRE CHIEF

Mission

The Administration Division is the core of the Fire Department's executive leadership and administrative operations, supporting all staff members of the Department.

Description of Services

Services provided by the Administration Division include personnel management; accounting, budget, procurement, contracts, and financial management; data collection, management, and reporting; records management; information technology services (mobile computing, land mobile radio services, and logistics); and the management of facilities, equipment, apparatus, uniforms and personal protective gear.

FIRE OPERATIONS

SCOTT OVERLIE, ASSISTANT FIRE CHIEF

Mission

The mission of the Operations Division is to provide a sustainable quality of life now and in the future for the entire Santa Fe community by protecting and preventing the loss of life and property through professional and efficient planning, preparation, training, fire prevention, public education and delivery of emergency services.

SUPPORT SERVICES

STEN JOHNSON, ASSISTANT FIRE CHIEF

Mission

The mission of the Support Services Division is to enhance operational effectiveness by providing efficient administrative, logistical, and personnel support. This includes strategic planning; training; fleet maintenance; EMS advancements; fire prevention; and community outreach to ensure the highest level of service for the Santa Fe community.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE FIRE DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| Fire Administration | 3,545,496 | 4,003,767 | 3,547,652 | 3,483,855 | (63,797) | -1.8% |
| Fire Operations | 17,407,036 | 20,593,763 | 20,344,212 | 25,541,866 | 5,197,654 | 25.5% |
| Support Services | 4,686,840 | 6,226,012 | 6,130,560 | 6,877,668 | 747,108 | 12.2% |
| TOTAL FIRE DEPARTMENT | 25,639,372 | 30,823,543 | 30,022,424 | 35,903,389 | 5,880,965 | 19.6% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| Salaries, Wages & Benefits | 21,973,230 | 25,028,156 | 23,583,934 | 29,464,690 | 5,880,756 | 24.9% |
| Contractuals & Utilities | 671,728 | 524,845 | 772,893 | 768,885 | (4,008) | -0.5% |
| Repairs & Maintenance | 133,034 | 140,854 | 207,444 | 127,674 | (79,770) | -38.5% |
| Supplies | 1,515,216 | 1,812,582 | 1,458,734 | 1,655,951 | 197,217 | 13.5% |
| Insurance | 288,150 | 710,451 | 876,512 | 776,875 | (99,637) | -11.4% |
| Other Operating Costs | 934,854 | 1,292,611 | 2,171,214 | 2,116,782 | (54,432) | -2.5% |
| Capital Purchases | (0) | 1,101,042 | 828,532 | 992,532 | 164,000 | 19.8% |
| Debt Service | - | 89,839 | - | - | - | N/A |
| Transfers to Other Funds | 123,161 | 123,163 | 123,161 | - | (123,161) | -100.0% |
| TOTAL FIRE DEPARTMENT | 25,639,372 | 30,823,543 | 30,022,424 | 35,903,389 | 5,880,965 | 19.6% |

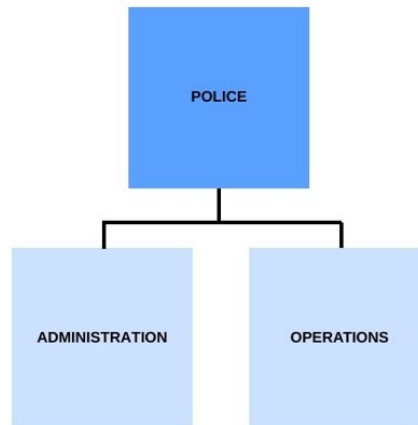
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------|-------------------------|-------------------------|--------------------|-------------------|------------------------|------------------------|
| | EXPENDITURES 2022/23 | EXPENDITURES 2023/24 | ORIGINAL BUDGET | BUDGET 2025/26 | 2024/25 vs. 2025/26 | 2024/25 vs. 2025/26 |
| General Fund | 25,216,546 | 29,437,443 | 28,838,817 | 34,740,216 | 5,901,399 | 20.5% |
| Emergency Services | 422,791 | 1,386,100 | 1,183,607 | 1,163,173 | (20,434) | -1.7% |
| Fire Environmental Service | 35 | - | - | - | - | N/A |
| TOTAL FIRE DEPARTMENT | 25,639,372 | 30,823,543 | 30,022,424 | 35,903,389 | 5,880,965 | 19.6% |



PROPOSED FISCAL YEAR 2026 BUDGET

POLICE DEPARTMENT

PAUL JOYE, CHIEF OF POLICE



Mission

The mission of the Police Department is to provide City of Santa Fe residents and guests with a safe environment in which to live, work, and visit through professional service and quality policing. The Department endeavors to foster open communication, mutual respect, absolute trust, integrity, and justice within our community by working together to prevent, reduce, and combat crime and illegal activity.

Proposed FY26 Budget

The Police Department's proposed FY26 budget increased by \$2.2 million, or 5.5%, from the FY25 original budget. The Department's proposed FY26 General Fund budget increased by \$1.5 million, or 4.2%, from the FY25 original budget. The proposed FY26 budget includes \$40,000 to administer verbal and written psychological screenings, post-traumatic incident assessments, fit-for-duty examinations, and counseling sessions for Police Officer applicants; \$28,720 to assist in investigations pertaining to domestic violence and sexual assault; and \$7,000 to provide hazmat cleanup services for crime scenes. The budget also includes funding for five new positions, including four Project Specialist positions and one Lead Supervisor position, in order to bring the Department into compliance with a New Mexico Supreme Court mandate to address critical staffing deficiencies.

Department Highlights

Over the past year, the Police Department:

- Launched the Axon Records system ahead of schedule in December 2024; this system has shown to be much improved from the Department's previous platform, and will continue to show improvements as the Department migrates legacy data;



PROPOSED FISCAL YEAR 2026 BUDGET

- Made improvements to recruitment efforts and expanded community outreach, which reduced the police officer vacancy level to 13 positions, the lowest in 10 years; this has allowed Detectives and Traffic Officers to be staffed and support Patrol Officers;
- Worked to update current policies and draft new policies, allowing the Department to begin the process of achieving accreditation with the New Mexico Municipal League;
- Fully staffed the Crime Scene Unit and endeavored to achieve staff certification, reducing the time needed for police officers to be on scene and allowing them to return to the field to handle priority calls, and thereby contributing to successful prosecutions of criminal cases;
- Conducted multiple operational plans for fugitive apprehension and proactive measures for stolen motor vehicles and shoplifting; re-established communication and networking with the New Mexico Organized Retail Crime Association (NMORCA) and executed successful operations with their teams; and worked to address cold cases; and
- Planned and staffed Police coverage for 41 events, including Zozobra; Fiestas; 4th of July; the Presidential Election; the Fall Blitz and multiple driving while intoxicated (DWI) checkpoints.

The Police Department's goals for FY26 are as follows:

- Continue finalizing the transition to the Axon Records system to improve workflow, reduce workload and improve the morale of staff with a capable and efficient records management platform;
- Establish a formal career development and leadership program for supervisors and above at Santa Fe Police Department;
- Explore the use of technology to assist with keeping the community safe, to include gunshot detection devices, automated traffic enforcement and use of a drone as a first responder;
- Enhance training to equip Department leaders with the skills and knowledge to conduct thorough and fair investigations, including the School of Police Staff and Command, the Federal Bureau of Investigation (FBI) National Academy, and the FBI Law Enforcement Executive Development Association (LEEDA); and
- Establish a pilot project to balance training and continuity of services.



PROPOSED FISCAL YEAR 2026 BUDGET

POLICE ADMINISTRATION

BEN VALDEZ, DEPUTY CHIEF OF POLICE

Mission

The Administration Division provides logistical and administrative support to the Operations Division and is responsible for the day-to-day operations of the Santa Fe Police Department.

POLICE OPERATIONS

THOMAS GRUNDLER, DEPUTY CHIEF OF POLICE

Mission

The mission of the Operations Division is to protect lives, property, and the rights of all people to maintain order and enforce the law impartially.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE POLICE DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Police Administration | 9,341,699 | 16,998,485 | 17,304,122 | 16,292,637 | (1,011,485) | -5.8% |
| Police Operations | 19,598,738 | 22,776,915 | 22,600,378 | 25,820,842 | 3,220,464 | 14.2% |
| TOTAL POLICE DEPARTMENT | 28,940,437 | 39,775,400 | 39,904,500 | 42,113,479 | 2,208,979 | 5.5% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 22,620,685 | 25,612,137 | 26,482,064 | 29,652,902 | 3,170,838 | 12.0% |
| Contractuals & Utilities | 980,675 | 963,171 | 1,522,020 | 1,652,589 | 130,569 | 8.6% |
| Repairs & Maintenance | 57,915 | 136,043 | 217,489 | 199,571 | (17,918) | -8.2% |
| Supplies | 945,526 | 948,770 | 1,348,159 | 1,048,408 | (299,751) | -22.2% |
| Insurance | 474,388 | 1,166,076 | 1,994,332 | 1,804,304 | (190,028) | -9.5% |
| Other Operating Costs | 3,861,248 | 6,220,180 | 7,097,520 | 6,232,342 | (865,178) | -12.2% |
| Capital Purchases | - | 4,729,022 | 1,242,916 | 1,523,363 | 280,447 | 22.6% |
| TOTAL POLICE DEPARTMENT | 28,940,437 | 39,775,400 | 39,904,500 | 42,113,479 | 2,208,979 | 5.5% |

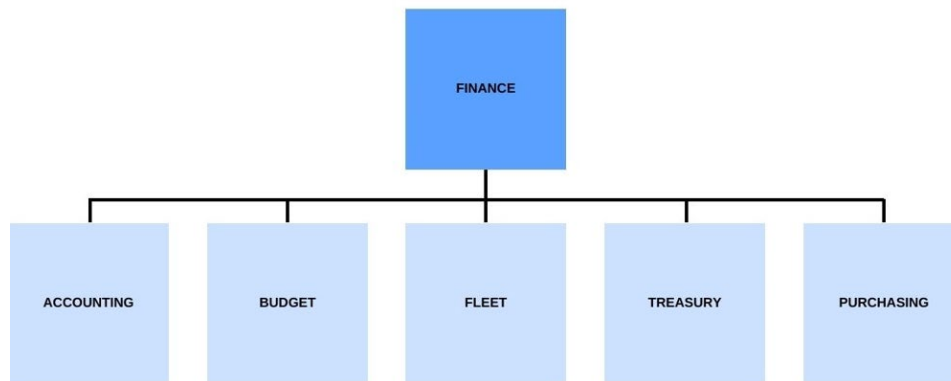
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 26,759,108 | 34,491,909 | 35,321,925 | 36,813,085 | 1,491,160 | 4.2% |
| Animal Services | 1,114 | 64,883 | 28,050 | 4,705 | (23,345) | -83.2% |
| Law Enforcement | 2,180,216 | 5,218,608 | 4,554,525 | 5,295,689 | 741,164 | 16.3% |
| TOTAL POLICE DEPARTMENT | 28,940,437 | 39,775,400 | 39,904,500 | 42,113,479 | 2,208,979 | 5.5% |



PROPOSED FISCAL YEAR 2026 BUDGET

FINANCE DEPARTMENT

EMILY OSTER, FINANCE DIRECTOR



Mission

The Finance Department is committed to building the public trust through sound financial management and innovative and effective business decisions while protecting the City’s assets and ensuring compliance with federal, state, and local laws and regulations. The Department is committed to providing timely, accurate, clear, and concise information to the City’s leadership and departments with exemplary customer service. Finance Department employees are stewards charged with the safeguarding and oversight of the City’s financial assets and resources. The Department strives to provide trust and confidence to internal and external customers, staff, and constituents.

Proposed FY26 Budget

The Finance Department’s proposed FY26 budget increased by \$3.6 million, or 15.7%, from the FY25 original budget. The Department’s proposed FY26 General Fund budget decreased by \$1.1 million, or 11.3%, from the FY25 original budget. The proposed FY26 budget includes \$9.11 million in debt service and capital costs, including transfers to cover these costs in funds that are not fully self-supporting; \$825,000 for audit and accounting support services; and \$150,000 to support the purchase and implementation of an accounts receivable module and self-service tax payment portal. The budget also includes funding for one new Budget Analyst position in the Budget Office and one new Program Manager position in the Finance Administration Division to address critical staffing needs in the Department.

Department Highlights

Over the past year, the Finance Department:



PROPOSED FISCAL YEAR 2026 BUDGET

- Submitted four audits to the State in 18 months, including the on-time FY24 audit—marking the first resolution since FY18—and maintained timely monthly closings through FY24 and FY25, with the first timely year-end close since FY16;
- Completed the FY25 Annual Operating Budget on time by June 1, 2024, incorporating the implementation of the City-wide Compensation & Classification study that delivered pay increases to hundreds of City employees;
- Ensured full compliance with federal and state financial standards, encumbering all ARPA funds by the 12/31/24 deadline and implementing updated policies including a modernized Per Diem and Mileage (Travel) Policy and City-wide asset disposal policies such as annual surplus auctions;
- Improved procurement and contracting processes by reducing purchasing contract packet requirements and creating graphical tools to support staff navigation of procurement procedures;
- Managed over 900 fleet assets with only five technicians;
- Processed City-wide payroll on time while issuing timely year-end W-2 forms; and
- Prioritized Finance Department recruitment and retention, reducing the vacancy rate from 34% (19 positions) in July 2023 to 14% (8 positions) by February 2025.

The Finance Department's goals for FY26 are as follows:

- Foster a human-centered environment within the Finance Department, thereby positioning the team as an indispensable resource to the City; progress on this goal will be measured by retention of staff and progress on priority projects and initiatives;
- Complete the FY25 financial statement and compliance audit by the due date of December 15, 2025;
- Continue the on-time completion and adoption of the Annual Operating Budget;
- Implement new budget software (Questica) that will enable greater capabilities in the Budget Office, including better management of operating and capital budgets, improved position budgeting, and a more efficient and effective means of creating and working with budget scenarios;



PROPOSED FISCAL YEAR 2026 BUDGET

- Update and modernize the City’s Purchasing ordinances, Procurement Manual, and purchasing processes;
- Work with the Public Works and Public Utilities Departments, and all other Departments that manage Capital Improvement Projects (CIP), to improve management and monitoring of ongoing CIP projects; and
- Implement additional functionality in the City’s financial system and other subsidiary systems to support process improvements in procurement, capital assets, grants management, and treasury management.

ADMINISTRATION

ALEXIS LOTERO, ASSISTANT FINANCE DIRECTOR

Mission

The mission of the Administration Division of the Finance Department is to provide accurate and timely support for all aspects of Finance Department operations.

ACCOUNTING DIVISION

MATTHEW BONIFER, CHIEF ACCOUNTING OFFICER

Mission

The mission of the Accounting Division is to provide timely, accurate, clear, and complete financial information to stakeholders, other City departments and constituents while protecting the City’s assets, both real and intangible, thereby ensuring that the City maintains compliance with federal, state and local financial and fiduciary laws.

BUDGET DIVISION

ANDY HOPKINS, BUDGET OFFICER

Mission

The Budget Division serves the City’s strategic priorities through budget development that is aligned with the Mayor and Council's priorities. The Division constantly works to provide both short- and long-term financial planning documents and information, thus enabling City-wide planning in a transparent and consistent manner.



PROPOSED FISCAL YEAR 2026 BUDGET

FLEET MANAGEMENT DIVISION

DAVID JARAMILLO, FLEET MANAGER

Mission

Fleet Management provides City departments with a comprehensive and extensive array of vehicle services. Team members have extensive expertise in working on vehicles ranging from riding lawn mowers to City buses. The City's constituents are a primary focus in terms of minimizing vehicle investments, maximizing the utility of the City's fleet, improving efficiency, and reducing transportation costs. Fleet Management ensures that all City departments have the necessary equipment to complete their work that serves the community.

PURCHASING DIVISION

TRAVIS DUTTON-LEYDA, CHIEF PROCUREMENT OFFICER

Mission

The Purchasing Division provides services that add value and contribute to the City's success. The procurement team is committed to serving in accordance with best practices and cost-effective approaches in order to meet and exceed internal and external customer expectations.

TREASURY DIVISION

CLARENCE ROMERO, TREASURY OFFICER

Mission

The Treasury Division's mission is to protect and safeguard the City's fiscal assets through the collection, deposit and reconciliation of City receipts and the timely reporting of revenues.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE FINANCE DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Finance Administration | 1,075,282 | 1,295,439 | 1,387,745 | 1,601,441 | 213,696 | 15.4% |
| Accounting | 4,308,914 | 5,383,862 | 4,971,097 | 3,097,808 | (1,873,289) | -37.7% |
| Budget | 17,015,918 | 18,200,890 | 11,549,629 | 16,387,733 | 4,838,104 | 41.9% |
| Fleet Management | 1,478,451 | 1,529,059 | 1,642,310 | 1,758,213 | 115,903 | 7.1% |
| Purchasing | 698,493 | 1,639,225 | 1,028,261 | 1,031,152 | 2,891 | 0.3% |
| Treasury | 717,778 | 1,084,953 | 2,176,159 | 2,450,138 | 273,979 | 12.6% |
| TOTAL FINANCE DEPARTMENT | 25,294,836 | 29,133,428 | 22,755,201 | 26,326,485 | 3,571,284 | 15.7% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 4,425,344 | 4,840,314 | 6,016,684 | 6,960,781 | 944,097 | 15.7% |
| Contractuals & Utilities | 2,683,095 | 4,124,143 | 4,250,000 | 2,482,700 | (1,767,300) | -41.6% |
| Repairs & Maintenance | 212,942 | 163,798 | 282,546 | 250,000 | (32,546) | -11.5% |
| Supplies | 489,646 | 550,829 | 553,389 | 574,200 | 20,811 | 3.8% |
| Insurance | 69,966 | 153,994 | 221,956 | 197,212 | (24,744) | -11.1% |
| Other Operating Costs | 604,249 | 763,676 | 596,697 | 574,603 | (22,094) | -3.7% |
| Capital Purchases | 16,909 | 12,292 | 93,292 | 20,000 | (73,292) | -78.6% |
| Transfers to Other Funds | 16,792,685 | 18,524,383 | 10,740,637 | 15,266,989 | 4,526,352 | 42.1% |
| TOTAL FINANCE DEPARTMENT | 25,294,836 | 29,133,428 | 22,755,201 | 26,326,485 | 3,571,284 | 15.7% |

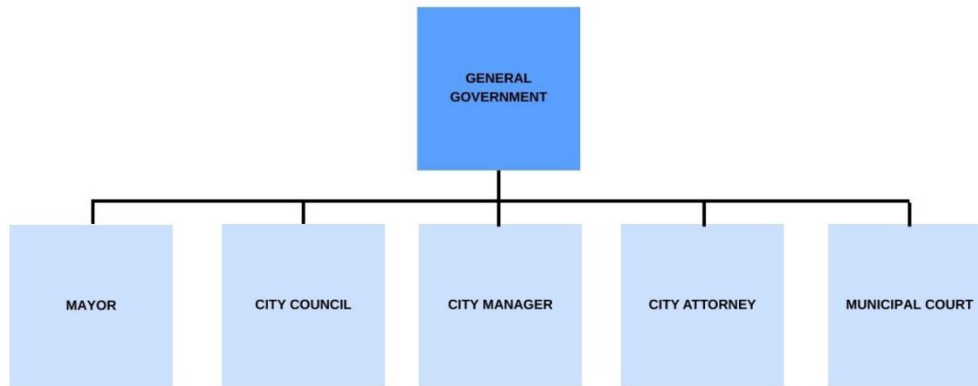
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 6,959,811 | 8,776,466 | 9,865,327 | 8,751,208 | (1,114,119) | -11.3% |
| Capital Equipment Reserve | 68,897 | 803,570 | - | - | - | N/A |
| Lodgers' Tax Fund | 29,639 | 93,455 | 332,933 | 352,734 | 19,801 | 5.9% |
| Community Development | 6,372 | - | - | - | - | N/A |
| Special Projects | - | 16,464 | - | - | - | N/A |
| 1/2% GRT Income Fund | 16,751,667 | 17,914,415 | 10,914,631 | 15,464,330 | 4,549,699 | 41.7% |
| Services to Other Depts | 1,478,451 | 1,529,059 | 1,642,310 | 1,758,213 | 115,903 | 7.1% |
| TOTAL FINANCE DEPARTMENT | 25,294,836 | 29,133,428 | 22,755,201 | 26,326,485 | 3,571,284 | 15.7% |



PROPOSED FISCAL YEAR 2026 BUDGET

GENERAL GOVERNMENT

ALAN WEBBER, MAYOR



Mission and Description of Services

General Government ensures leadership, oversight and coordination of all city operations and administration for the benefit of the broader community. The Mayor and City Manager provide support to the Governing Body in setting the overall direction for the City of Santa Fe, including the adoption of budgets, laws and resolutions.

Major priorities are the safety, quality of life and sustainability for all those who live, work and visit our fair city. Integral operations include maintaining and developing infrastructure; providing essential public services; social justice initiatives; facilitating civic participation; serving diverse and vulnerable communities; promoting transparency; ensuring environmental sustainability; and supporting cultural initiatives.

Alan Webber is Santa Fe’s 43rd Mayor and the City’s first full-time executive. He was elected in March 2018 and again in January 2022. The Mission of the Mayor’s Office includes playing a critical role in shaping the policies to maintain a vibrant, inclusive and thriving community for the citizens of Santa Fe. From budget management to representing the city at public events, the Mayor’s duties are diverse. This multifaceted executive leadership role requires effective decision-making skills and a deep understanding of the needs and concerns of Santa Fe residents.

Proposed FY26 Budget

The proposed FY26 budget for General Government decreased by \$1.3 million, or 5.7%, from the FY25 original budget. The Department’s proposed FY25 General Fund budget increased by \$16,326, or 0.2%, from the FY25 original budget. The proposed FY26 budget includes \$2.5 million for various types of insurance claims; \$104,462 for workers’ compensation medical/indemnity payments; \$21,944 for additional staffing costs; \$60,000 for development and

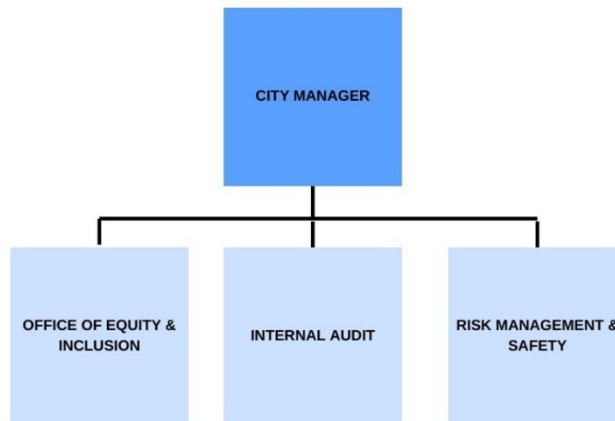


PROPOSED FISCAL YEAR 2026 BUDGET

disposition of Midtown property; \$48,500 for the City Strategic Plan; and \$10,000 for Spanish language and American Sign Language (ASL) interpreters for the Municipal Court.

CITY MANAGER'S OFFICE

MARK SCOTT, CITY MANAGER



Mission

The City Manager is the chief administrative officer of the city of Santa Fe and is appointed by the Mayor and confirmed by the Governing Body. The City Manager is charged with implementing the policy decisions of the Governing Body in an effective, efficient, and equitable manner. The City Manager is also responsible for directing the City's departments and providing policy advice to the Governing Body. The great majority of services, programs, initiatives and activities found in this budget fall under the purview of the City Manager.

CITY ATTORNEY'S OFFICE

ERIN MCSHERRY, CITY ATTORNEY

Mission

The Mission of the City Attorney's Office is to advise, defend, and protect the City and enforce its laws in a timely and just manner.



PROPOSED FISCAL YEAR 2026 BUDGET

Department Highlights

Over the past year, the City Attorney's Office:

- Prevailed in significant litigation, including Bruce Throne et al vs. City of Santa Fe I and II, land use appeals in district court, challenging a rezoning and final development plan on Old Pecos Trail, each of which upheld the City's land use case review process; Sebesta v. City of Santa Fe, a District Court appeal regarding Code Enforcement jurisdiction to enforce the location of a building in a building permit; City of Santa Fe vs. Board of County Commissions of Santa Fe, regarding the expanded area designated as part of the Traditional Village of Agua Fria; 219 DWI cases filed in calendar year 2024 (with a 85.82% conviction rate as of 2/14/25), 207 shoplifting cases, and 511 petty misdemeanor cases;
- Addressed and improved the City's Inspection of Public Records Act (IPRA) production by responding to 10,703 IPRA requests; creating an accident reports page that allows the public to avoid filing IPRA requests; and training staff and elected officials regarding efficient records production;
- Collaborated on litigation impacting important City public policy positions, including the City's High-End Tax for Affordable Housing appeal and federal Constitutional violations, such as threats of prosecuting local officials if they do not assist in federal immigration enforcement that is not legally required and modifying federal grant terms without congressional authority and in contradiction to the purposes of the grants; and
- Enhanced City professional development through City Attorney's Office (CAO)-led trainings, including Code of Ethics training for over 1300 employees, through 40+ live and zoom sessions; prosecutor training for Animal Control officers; Ethics Code trainings for the Governing Body; Open meetings and IPRA board trainings for the Planning Commission, Historic Districts Review Board, Metropolitan Planning Commission, and Immigration Committee; and IPRA trainings for departments, including the Police Department, Human Resources Department, Planning and Land Use Department, senior staff, and the Governing Body.

The City Attorney's Office goals for FY26 are as follows:

- Obtain favorable outcomes in litigation, including the High-End Excise Tax for Affordable Housing; Bruce Throne I (Old Pecos Trail rezoning appeal); City v. Catanach (illegal tower appeal); the Educational Retirement Board Injunction; the Botolph Road rezoning appeal;



PROPOSED FISCAL YEAR 2026 BUDGET

San Francisco et al vs. Department of Justice; and San Francisco and Santa Fe vs. Americorps;

- Resolve compliance actions with state and federal agency regulations, including Airport compliance with Federal Aviation Association (FAA) and Transportation Security Administration (TSA) regulations, and wastewater discharge permit actions with the Environmental Protection Agency (EPA) and the New Mexico Environment Department (NMED);
- Develop a CAO intranet page with resources and trainings;
- Support the Metropolitan Redevelopment Agency in adopting a Metropolitan Redevelopment Plan, and enter into additional disposition and development agreements and exclusive negotiation agreements with developers; and
- Complete significant legislative updates, including Chapter 14 reorganization and updates; clean-up of City Code Chapters 2 and 24; and Uniform Traffic Code updates.

MUNICIPAL COURT

CHAD CHITTUM, MUNICIPAL COURT JUDGE

Mission

The Mission of the Santa Fe Municipal Court is to administer justice to the people of Santa Fe in a fair, equitable, efficient, professional and consistent manner.

Department Highlights

Over the past year, the Municipal Court:

- Achieved certification of the DWI/Drug Court Program and partnered with Mesa Vista Wellness as a single source provider;
- Continued the Language Access Specialist incentive pay policy;
- Upgraded the walk-through metal detector;
- Designed and implemented an alternative sentencing program for first-time non-DWI offenders; and



PROPOSED FISCAL YEAR 2026 BUDGET

- Continued with the Outreach Court program, which allows alternative resolutions in lieu of custody, fines, and fees for precariously housed offenders, and extended program eligibility to veterans, regardless of their housing situation.

The Municipal Court's goals for FY26 are as follows:

- Upgrade the courtroom audio/video technology;
- Improve courthouse security by mitigating hazards in collaboration with the Office of Emergency Management;
- Encourage professional development via training and education for court staff and the Municipal Court Judge;
- Collaborate with other agencies and city partners to have warrants entered into the national database; and
- Review all inactive cases and take appropriate action.

RISK MANAGEMENT AND SAFETY

VACANT, RISK MANAGEMENT AND SAFETY DIVISION DIRECTOR

Mission

The mission of Risk Management & Safety is to assist City of Santa Fe employees in the creation of a safer work environment for all employees by working with City departments to efficiently and properly identify, manage, and mitigate hazards and finance risks; to reduce the frequency, severity and associated costs of injuries and claims; and to serve as a resource for the health, safety and well-being of City employees. Risk Management & Safety provides assessments, resources, training, and technical assistance through comprehensive workplace evaluations, high-quality training, timely customer service, and programs and resources to maintain regulatory compliance and protect the City's financial integrity. The Division provides these services with professionalism, communication, coordination and collaboration.

Department Highlights

Over the past year, the Risk Management and Safety Division:

- Sustained Division operations, processing general liability claims for constituents and workers compensation claims for City employees;
- Presented the New Employee Safety Orientation and Defensive Driving courses on a bi-weekly basis, and offered 42 safety-related trainings to City employees; and



PROPOSED FISCAL YEAR 2026 BUDGET

- Continued distribution of safety supplies and personal protective equipment (PPE) to City employees.

Risk Management and Safety's goals for FY26 are as follows:

- Promote a comprehensive culture of safety in order to ensure the health and safety of citizens and employees;
- Assist city departments in the identification of risk, health and safety hazards and non-compliance issues, and assist in resolving those issues through education, monitoring, and problem-solving;
- Develop, implement and maintain comprehensive programs to ensure that the City remains compliant with regulations and industry standards; and
- Seek continuous professional development of the Risk and Safety team.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE GENERAL GOVERNMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Mayor's Office | 385,072 | 668,199 | 609,913 | 667,169 | 57,256 | 9.4% |
| City Council | 481,970 | 521,385 | 1,134,000 | 747,867 | (386,133) | -34.1% |
| City Manager | 505,247 | 701,546 | 1,232,091 | 1,252,836 | 20,745 | 1.7% |
| City Attorney | 2,498,508 | 2,939,449 | 2,967,068 | 3,147,697 | 180,629 | 6.1% |
| Internal Audit | 8,506 | 837 | 150,000 | 150,000 | - | 0.0% |
| Municipal Court | 1,769,529 | 1,964,734 | 2,266,465 | 2,377,354 | 110,889 | 4.9% |
| Risk Management | 6,952,134 | 7,196,538 | 9,693,855 | 8,684,414 | (1,009,441) | -10.4% |
| Safety | 2,371,750 | 1,949,324 | 4,571,927 | 4,298,918 | (273,009) | -6.0% |
| TOTAL GENERAL GOVERNMENT | 14,972,717 | 15,942,012 | 22,625,319 | 21,326,255 | (1,299,064) | -5.7% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 4,513,765 | 5,502,506 | 6,534,524 | 6,556,468 | 21,944 | 0.3% |
| Contractuals & Utilities | 881,968 | 1,042,516 | 1,695,122 | 1,379,327 | (315,795) | -18.6% |
| Repairs & Maintenance | (5,898) | 4,415 | - | 6,775 | 6,775 | N/A |
| Supplies | 233,176 | 213,169 | 387,910 | 422,928 | 35,018 | 9.0% |
| Insurance | 8,560,537 | 8,118,866 | 12,727,331 | 11,642,810 | (1,084,521) | -8.5% |
| Other Operating Costs | 717,261 | 974,726 | 1,223,312 | 1,186,947 | (36,365) | -3.0% |
| Capital Purchases | 9,408 | 23,315 | 55,000 | 131,000 | 76,000 | 138.2% |
| Transfers to Other Funds | 62,500 | 62,500 | 2,120 | - | (2,120) | -100.0% |
| TOTAL GENERAL GOVERNMENT | 14,972,717 | 15,942,012 | 22,625,319 | 21,326,255 | (1,299,064) | -5.7% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 5,557,789 | 6,696,573 | 8,265,997 | 8,282,323 | 16,326 | 0.2% |
| Law Enforcement | 91,044 | 99,577 | 93,540 | 60,600 | (32,940) | -35.2% |
| Risk Management | 7,445,804 | 7,784,261 | 10,901,788 | 9,514,876 | (1,386,912) | -12.7% |
| Workers' Compensation | 1,878,080 | 1,361,601 | 3,363,994 | 3,468,456 | 104,462 | 3.1% |
| TOTAL GENERAL GOVERNMENT | 14,972,717 | 15,942,012 | 22,625,319 | 21,326,255 | (1,299,064) | -5.7% |



PROPOSED FISCAL YEAR 2026 BUDGET

HUMAN RESOURCES DEPARTMENT

BERNADETTE SALAZAR, DIRECTOR OF HUMAN RESOURCES

Mission

The mission of the Human Resources Department is to provide human resources services that promote a work environment that fosters respect, accountability, and trust.

Proposed FY26 Budget

The Human Resources Department's proposed FY26 budget decreased by \$3.2 million, or 8.9%, from the FY25 original budget. The Department's proposed FY26 General Fund budget decreased by \$2.4 million, or 47.6%, from the FY25 original budget. The proposed FY26 budget includes \$28.3 million for employee health and life insurance claims; \$1.03 million for employee dental insurance claims and associated costs; and \$197,848 for employee tuition assistance and training costs.

Department Highlights

Over the past year, the Human Resources Department:

- Negotiated and implemented a 3% salary increase and salary increases recommended by the Classification and Compensation Study for AFSCME, Fire Union, and Police Union employees; implemented equivalent salary increases for non-union employees; and provided for a \$1,000 retention incentive for City employees;
- Worked collaboratively with city departments and divisions to fill vacant positions by hosting several rapid hiring events, which helped to reduce the citywide overall vacancy rate from 22.68% in July 2024 to 21.82% as of February 2025;
- Facilitated the City's receipt of the Family Friendly Business Award at the Gold level from the Family Friendly New Mexico organization in November 2024, acknowledging the City's commitment to employees;
- Achieved the Gold Level Cigna Healthy Workforce Designation for the second consecutive year, demonstrating the City's commitment to employees' health and wellness; and
- Supported and paid for employees to attend continuing education college-level courses and New Mexico Edge courses (training courses specific to state and local government topics hosted by NM State University) for a total of 159 training sessions and 470 training hours; offered 130 city-sponsored employee training opportunities to a total of 1,945 participants.



PROPOSED FISCAL YEAR 2026 BUDGET

The Human Resource Department’s goals for FY26 are as follows:

- Implement performance evaluation software and provide citywide training;
- Develop the employee training policy; complete phases three and four of the Classification and Compensation study; implement enhancements to the new hire process; and standardize employee related statistics for monthly reporting;
- Finalize the RFP process for medical, dental, vision, and life insurance carriers; and
- Update the City of Santa Fe Personnel Rules/Regulations and Policies and Administrative Employee Policies to include the solicitation of feedback from City employees.

**CITY OF SANTA FE
HUMAN RESOURCES DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2025/26 BUDGET**

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 4,343,321 | 3,505,379 | 4,191,169 | 2,042,177 | (2,148,992) | -51.3% |
| Contractuals & Utilities | 1,137,858 | 1,396,034 | 1,957,640 | 1,442,277 | (515,363) | -26.3% |
| Supplies | 52,956 | 32,950 | 59,200 | 115,320 | 56,120 | 94.8% |
| Insurance | 19,966,763 | 22,670,557 | 28,866,124 | 28,297,999 | (568,125) | -2.0% |
| Other Operating Costs | 247,074 | 347,409 | 361,930 | 377,220 | 15,290 | 4.2% |
| Transfers to Other Funds | 1,677,872 | 75,000 | 75,000 | 75,000 | - | 0.0% |
| TOTAL HUMAN RESOURCES | 27,425,845 | 28,027,330 | 35,511,063 | 32,349,993 | (3,161,070) | -8.9% |

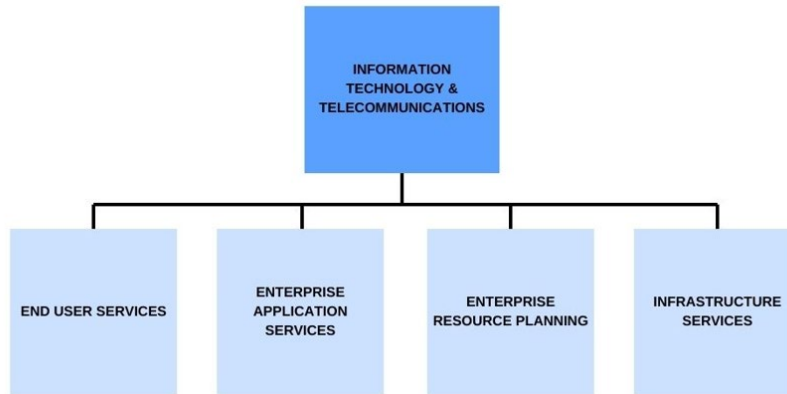
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 6,432,314 | 4,087,127 | 4,956,356 | 2,595,897 | (2,360,459) | -47.6% |
| Special Projects | - | 26,862 | - | - | - | N/A |
| Santa Fe Health/Dental | 20,953,983 | 23,834,738 | 30,414,707 | 29,678,552 | (736,155) | -2.4% |
| Unemployment Claims | 39,548 | 78,602 | 140,000 | 75,544 | (64,456) | -46.0% |
| TOTAL HUMAN RESOURCES | 27,425,845 | 28,027,330 | 35,511,063 | 32,349,993 | (3,161,070) | -8.9% |



PROPOSED FISCAL YEAR 2026 BUDGET

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT

ERIC CANDELARIA, INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIRECTOR



Mission

The Information Technology and Telecommunications (ITT) Department’s mission is to harness the transformative power of Information Technology (IT) to drive organizational success. The Department is dedicated to optimizing business processes through cutting-edge applications, providing exceptional support to enhance user experience, and securing a resilient network infrastructure. The Department aligns IT projects with strategic goals, enforces rigorous information security policies, and procures efficient IT solutions. ITT ensures informed decision-making and seamless collaboration by integrating GIS data and unified communications. The ITT Department’s commitment to maintaining high-performance computing devices and meticulous data management reinforces the Department’s commitment to operational excellence and steadfast innovation.

Proposed FY26 Budget

The ITT Department’s proposed FY26 budget increased by \$264,432, or 1.8%, from the FY25 original budget. The proposed FY26 budget includes \$2.7 million for data processing equipment purchases, \$2.4 million for ongoing Enterprise Resource Planning (ERP) systems consulting and related project management costs, and \$1.9 million in software subscriptions for multiple applications used by City departments to provide enhanced service delivery to the public.

Department Highlights

Over the past year, the ITT Department:

- Developed and implemented the Artificial Intelligence (AI) Policy and Strategic Plan;



PROPOSED FISCAL YEAR 2026 BUDGET

- Implemented the Information Technology Service Management (ITSM) Service Desk Tool for improved IT support;
- Collaborated with the CAO to publish public-facing police reports on the City of Santa Fe website;
- Successfully implemented a new computer data backup system;
- Installed Wi-Fi at Fort Marcy and Salvador Perez Pool;
- Completed camera and access control installations at City Hall, the Fire Department, and the CCC; and
- Migrated all Transit radios to the state radio system.

The ITT Department's goals for FY26 are as follows:

- Deploy SharePoint for all City staff to enhance collaboration;
- Establish and enforce an IT governance framework;
- Finalize and implement a comprehensive Disaster Recovery Plan;
- Roll out a Privileged Access Management (PAM) system for improved security; and
- Upgrade City network switches and computers for better performance and reliability.

ADMINISTRATIVE SUPPORT

KAYLA CONNER, ADMINISTRATIVE MANAGER

Mission

The Administrative Support Division (ASD) plays a crucial role in the IT department, providing the necessary support and management functions that allow the IT professionals to focus on technical tasks and initiatives. The Division forms the backbone that keeps the ITT Department running efficiently and effectively. ASD's mission is to execute these responsibilities with the highest level of professionalism and efficiency, thereby reinforcing the City's confidence in the ITT Department's ability to support its technological advancement.



PROPOSED FISCAL YEAR 2026 BUDGET

Description of Services

ASD provides essential support services that ensure the smooth operation of the ITT Department. ASD provides a pivotal role in the strategic acquisition of IT resources, ensuring that the City is equipped with the necessary materials, equipment, and services to maintain its technological infrastructure. The ASD provides several key services, including resource management; budgeting and financial management for the Department; vendor management; policy development and compliance; administrative support; and human resources processes.

END USER SERVICES

EDWARD DURAN, END USER SERVICES MANAGER

Mission

The End User Services Division (EUSD) is dedicated to delivering excellent IT support and services with a focus on accessibility, productivity and user satisfaction for all city staff. The EUSD is committed to ensuring that every interaction with ITT-supported services is characterized by effectiveness, efficiency, and excellence.

Description of Services

EUSD is committed to ensuring seamless IT experiences for the City's valued users. The Division's comprehensive suite of services encompasses the following key areas: the ITT Service Desk; computer and telecommunications support; mobile support; user guidance; telecommunications support; and hardware/software evaluation.

ENTERPRISE APPLICATION SERVICES

ZARIFA DUSHDUROVA, ENTERPRISE APPLICATION SERVICES MANAGER

Mission

The Enterprise Application Services Division (EASD) is committed to delivering a comprehensive array of cutting-edge business and professional solutions. The Division's mission is to drive the advancement, ongoing maintenance, and robust support of enterprise-scale business applications that are tailored to meet the evolving needs of the City of Santa Fe. EASD is dedicated to fostering innovation, operational excellence, and strategic collaboration to ensure that the City's business applications deliver exceptional value and performance.

Description of Services

EASD offers a comprehensive suite of services designed to optimize the City's business applications. Key services include ERP program management and technical support; alignment of application requirements to business needs; systems analysis and assessment of the feasibility of proposed systems; software application management and expertise; and user education and training.



PROPOSED FISCAL YEAR 2026 BUDGET

ENTERPRISE RESOURCE PLANNING

LORRAINE NOBES, ITT ENTERPRISE PROJECT MANAGEMENT MANAGER

Mission

The mission of the Enterprise Resource Planning Division, also known as the Project Management Office (PMO), is to facilitate and enhance IT-related initiatives across city departments. The Division achieves this by evaluating projects in alignment with the City's strategies and priorities, ensuring that they adhere to standardized project delivery practices. The PMO's goal is to maximize project success, increase efficiency, and deliver impactful outcomes that support the City's overall mission.

Description of Services

The PMO is dedicated to elevating the efficacy of project management across the organization. Division services are meticulously designed to align with the City's strategic vision, ensuring a harmonious integration of IT initiatives. Services provided include strategic resource allocation, data transparency, risk management, project budgetary compliance, and consistent project delivery methodologies.

INFRASTRUCTURE SERVICES

LARRY WORSTELL, INFRASTRUCTURE SERVICES MANAGER

Mission

The Infrastructure Services Division (ISD) is committed to delivering exceptional technology infrastructure, network services, and solutions for the City of Santa Fe. ISD's mission includes designing, building, operating, and enhancing robust technology systems. The Division empowers staff to provide outstanding digital experiences to constituents while ensuring effective data management and security. This work contributes to the efficient functioning of the City Santa Fe's digital ecosystem.

Description of Services

ISD plays a pivotal role in ensuring seamless technology operations for the City of Santa Fe. The Division's comprehensive services encompass the following key areas: network infrastructure management, component support, system evaluation and implementation, and public safety radio system support.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE INFORMATION TECHNOLOGY & TELECOMMUNICATIONS - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| ITT Administration | 1,648,861 | 5,208,743 | 1,438,262 | 2,466,666 | 1,028,404 | 71.5% |
| End User Services | 789,607 | 870,468 | 877,817 | 995,253 | 117,436 | 13.4% |
| Enterprise Application Services | 2,127,223 | 2,254,979 | 3,294,093 | 2,752,479 | (541,614) | -16.4% |
| Enterprise Project Management | 2,170,656 | 5,413,378 | 1,598,326 | 1,688,210 | 89,884 | 5.6% |
| Infrastructure Services | 4,694,466 | 4,866,317 | 7,546,627 | 7,116,949 | (429,678) | -5.7% |
| TOTAL INFO. TECH. & TELECOMM. | 11,430,812 | 18,613,884 | 14,755,125 | 15,019,557 | 264,432 | 1.8% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 3,140,322 | 5,438,875 | 5,077,327 | 5,754,695 | 677,368 | 13.3% |
| Contractuals & Utilities | 1,879,490 | 4,026,467 | 2,515,802 | 2,395,326 | (120,476) | -4.8% |
| Repairs & Maintenance | 137,916 | 97,865 | 730,807 | 171,000 | (559,807) | -76.6% |
| Supplies | 1,069,599 | 1,246,244 | 2,640,688 | 1,943,221 | (697,467) | -26.4% |
| Insurance | 58,280 | 97,986 | 199,165 | 154,947 | (44,218) | -22.2% |
| Other Operating Costs | 2,973,931 | 3,061,424 | 2,846,209 | 2,744,100 | (102,109) | -3.6% |
| Capital Purchases | - | 427,312 | 622,715 | 498,715 | (124,000) | -19.9% |
| Debt Service | 13,251 | 967,711 | - | - | - | N/A |
| Transfers to Other Funds | 2,158,022 | 3,250,000 | 122,412 | 1,357,553 | 1,235,141 | 1009.0% |
| TOTAL INFO. TECH. & TELECOMM. | 11,430,812 | 18,613,884 | 14,755,125 | 15,019,557 | 264,432 | 1.8% |

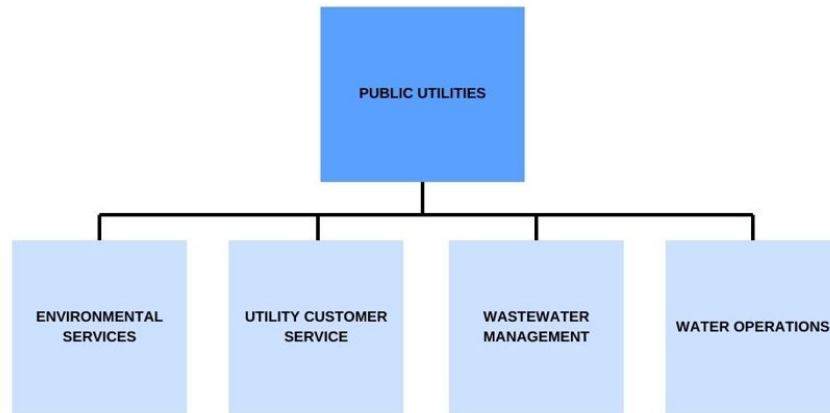
| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Special Projects | - | 3,107,645 | - | - | - | N/A |
| 1/2% GRT Income Fund | 2,204,755 | 3,652,744 | 560,000 | 1,598,753 | 1,038,753 | 185.5% |
| Services to Other Depts | 9,226,057 | 11,853,495 | 14,195,125 | 13,420,804 | (774,321) | -5.5% |
| TOTAL INFO. TECH. & TELECOMM. | 11,430,812 | 18,613,884 | 14,755,125 | 15,019,557 | 264,432 | 1.8% |



PROPOSED FISCAL YEAR 2026 BUDGET

PUBLIC UTILITIES DEPARTMENT

JESSE ROACH, INTERIM PUBLIC UTILITIES DIRECTOR



Mission

The mission of the Public Utilities Department is to efficiently manage water, wastewater, solid waste, and customer service/billing functions, consistent with federal and state regulations and City policies. The Department provides consistent and reliable service to its customers in order to meet their needs and provide for their quality of life.

Description of Services

The Department is made up of the following: Environmental Services (ESD), Utility Customer Service (UCS), Wastewater Management, and Water Operations.

Proposed FY26 Budget

The Public Utilities Department's proposed FY26 budget increased by \$14.5 million, or 16.9%, from the FY25 original budget. The proposed FY26 budget includes \$7.2 million in the Water Division for the City's share of the Buckman Direct Diversion (BDD) budget; \$3.2 million to support repairs and maintenance to Wastewater systems and equipment; \$3 million for vehicles in ESD, including four solid waste collection vehicles; \$2.5 million for program manager support related to Phases 2 and 3 of the UCS billing system upgrade; \$1.7 million in UCS to build and implement a customer portal for utility payments; \$1 million for consulting services to assist daily financial accounting and the year end audit; \$500,000 in ESD to support the Clean Energy Program; and \$486,902 for chemicals related to water treatment.



PROPOSED FISCAL YEAR 2026 BUDGET

Department Highlights

Over the past year, the Public Utilities Department:

- Created an online service line inventory in compliance with Lead and Copper Rule Revision requirements;
- Achieved substantial completion of outlet conduit upgrades at Nichols Dam on schedule and on budget;
- Developed the Backflow Prevention Ordinance, which is on schedule to be passed before the end of the current fiscal year;
- Achieved near-completion of the design for the ESD Administrative and Maintenance Facility;
- Completed an RFP for regulatory management of the City's closed Landfills, while maintaining a good standing with landfill regulators;
- Installed permanent lighting for the City's entryway sign;
- Administered the Storm Damage Tree Branch Collection program, successfully servicing over 130 residential customers by collecting broken tree branches affected by snowstorm damage;
- Increased usage of the 'Eye on Water' app from 11% in June 2019 to 21% in January 2025, helping customers monitor water usage;
- Corrected areas where sewer lines located near drainages or arroyos were threatened due to erosion;
- Implemented plant process diagrams and additional process equipment controls to the Supervisory Control and Data Acquisition (SCADA) system that runs the Wastewater Plant;
- Completed the Wastewater Management Division's Facilities Master Plan; and
- Provided updated mapping system corrections for continual incorporation into the GIS sewer mapping system.



PROPOSED FISCAL YEAR 2026 BUDGET

The Public Utilities Department's goals for FY26 are as follows:

- Create, update and finalize Public Utilities Department policies;
- Bring Buckman Direct Diversion's thickeners and centrifuges into full operation;
- Complete several key projects including trenchless rehabilitation, system wide flushing, and testing of 1,000 large valves, with an expected 4 Pressure Reducing Valve replacements;
- Complete Fire Mitigation strategies for critical water infrastructure;
- Issue an RFP for the construction of the Administrative and Maintenance Facility for ESD;
- Complete Stage 1 Abatement at the Frank Ortiz closed landfill;
- Continue Keep Santa Fe Beautiful (KSFB) litter cleanup activities to ensure continual improvement in the Litter Index Survey;
- Increase Eye on Water app user participation to 25%;
- Work with the Department's water meter consultant to reduce the amount of manually read water meters each month; and
- Integrate a data management system and SCADA controls for the Wastewater Treatment Plant.

ENVIRONMENTAL SERVICES

DEBORA TRUJILLO, ENVIRONMENTAL SERVICES DIVISION DIRECTOR

Mission

The Environmental Services Division (ESD) is committed to the protection of the City's environment and community.

Description of Services

The ESD is the sole-source provider of municipal solid waste collection services from residential and commercial customers in the City of Santa Fe. The Division collects trash and recycling from approximately 34,000 single-family homes and about 2,500 businesses, institutions, and multi-family complexes.



PROPOSED FISCAL YEAR 2026 BUDGET

UTILITY CUSTOMER SERVICE DIVISION

NANCY JIMENEZ, UTILITY BILLING DIVISION DIRECTOR

Mission

The Mission of the Utility Customer Service Division is to provide excellent customer service for Santa Fe residents by ensuring accurate billing services and timely collection of all past due accounts. The Division provides a one-stop shop for all utility customer needs that includes water services, environmental services, and wastewater services.

Description of Services

The UCS Division provides prompt and courteous customer service, accurate water meter readings, timely billing for water, refuse, sewer and storm-water services, and proactive collection services for delinquent accounts.

WASTEWATER MANAGEMENT

MICHAEL DOZIER, WASTEWATER DIVISION DIRECTOR

Mission

The primary mission and objective of the Wastewater Management Division is to ensure that all sanitary sewage produced within the city's service area is collected, conveyed, and treated in compliance with local, state, and federal regulations and guidelines, and to protect the public's environment, health/safety, and welfare.

Description of Services

The Wastewater Management Division's services include maintenance and repair of the City's wastewater collection system, wastewater treatment plant, solids management system, and wastewater re-use facilities. The Division treats sewage produced in the City of Santa Fe's service area in order to protect the public's environment, health, safety, and welfare. Wastewater Management also produces compost and re-use irrigation water to assist public and private industries in mitigating waste for a better tomorrow.



PROPOSED FISCAL YEAR 2026 BUDGET

WATER OPERATIONS DIVISION

JOHNATHAN MONTOYA, INTERIM WATER DIVISION DIRECTOR

Mission

The Water Operations Division's mission is to provide a safe, reliable, and resilient water supply to meet Santa Fe's needs.

Description of Services

The Water Operations Division delivers safe drinking water to customer meters from two surface water treatment plants and two well fields. The Source of Supply Section manages the Canyon Road Water Treatment Plant and the two well fields, while the BDD Section manages the BDD Water Treatment Plant, which is jointly owned with Santa Fe County. The Transmission and Distribution Section manages the distribution network to deliver water to Santa Fe homes and businesses. The Engineering Section manages capital spending to ensure that the water system is built according to Water Division standards. The Water Resources and Conservation Section works to ensure that Santa Fe will continue to have reliable and resilient water supplies for the foreseeable future.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE PUBLIC UTILITIES DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Public Utilities Administration | 3,164,904 | 3,439,284 | 2,532,715 | 4,093,704 | 1,560,989 | 61.6% |
| Environmental Services | 13,650,749 | 16,396,144 | 21,322,983 | 24,771,157 | 3,448,174 | 16.2% |
| Utility Customer Service | 4,717,819 | 5,209,828 | 7,822,810 | 9,386,993 | 1,564,183 | 20.0% |
| Wastewater Management | 12,658,983 | 15,020,899 | 18,998,947 | 22,709,242 | 3,710,295 | 19.5% |
| Water Operations | 31,152,010 | 34,734,757 | 35,476,440 | 39,730,768 | 4,254,328 | 12.0% |
| TOTAL PUBLIC UTILITIES | 65,344,464 | 74,800,912 | 86,153,895 | 100,691,864 | 14,537,969 | 16.9% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 11,691,098 | 18,419,827 | 22,853,414 | 25,224,532 | 2,371,118 | 10.4% |
| Contractuals & Utilities | 12,226,176 | 11,803,762 | 17,837,607 | 21,543,173 | 3,705,566 | 20.8% |
| Repairs & Maintenance | 2,522,266 | 3,275,335 | 4,673,812 | 5,502,600 | 828,788 | 17.7% |
| Supplies | 2,788,594 | 2,494,884 | 3,344,946 | 4,476,977 | 1,132,031 | 33.8% |
| Insurance | 786,578 | 1,915,740 | 1,321,677 | 1,387,124 | 65,447 | 5.0% |
| Other Operating Costs | 24,342,594 | 26,688,716 | 17,468,046 | 19,075,526 | 1,607,480 | 9.2% |
| Capital Purchases | 7,386 | (16,076) | 2,885,000 | 4,996,700 | 2,111,700 | 73.2% |
| Debt Service | 2,479,863 | 2,541,386 | 5,557,329 | 5,584,253 | 26,924 | 0.5% |
| Transfers to Other Funds | 8,499,910 | 7,677,338 | 10,212,064 | 12,900,979 | 2,688,915 | 26.3% |
| TOTAL PUBLIC UTILITIES | 65,344,464 | 74,800,912 | 86,153,895 | 100,691,864 | 14,537,969 | 16.9% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Resource Conservation | 1,052,408 | 957,664 | 1,528,544 | 1,551,263 | 22,719 | 1.5% |
| Community Development | 32,260 | 21,411 | 12,000 | - | (12,000) | -100.0% |
| Waste Water Management | 12,658,983 | 15,020,899 | 18,998,947 | 22,709,242 | 3,710,295 | 19.5% |
| Water Management | 31,152,010 | 34,734,757 | 35,476,440 | 39,730,768 | 4,254,328 | 12.0% |
| Environmental Services | 13,498,888 | 16,369,733 | 20,810,983 | 24,271,157 | 3,460,174 | 16.6% |
| Utilities Administration | 6,949,915 | 7,696,448 | 9,326,981 | 12,429,434 | 3,102,453 | 33.3% |
| TOTAL PUBLIC UTILITIES | 65,344,464 | 74,800,912 | 86,153,895 | 100,691,864 | 14,537,969 | 16.9% |



PROPOSED FISCAL YEAR 2026 BUDGET

AIRPORT DEPARTMENT

JAMES HARRIS, AIRPORT MANAGER

Mission

The Santa Fe Regional Airport is dedicated to connecting people and communities while honoring the unique cultural heritage and natural beauty of Northern New Mexico. The Airport provides safe, efficient, and sustainable travel options that enhance the visitor experience and support local businesses. The Airport's commitment to environmental responsibility creates a welcoming gateway for residents and visitors alike.

Description of Services

The Airport Division operates and maintains the Santa Fe Regional Airport, which includes managing leases; building and infrastructure maintenance; collaborating with airlines and Fixed Base Operators (FBOs) to ensure high-quality services to the community; compliance with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations; and pursuing and managing grant funding.

Proposed FY26 Budget

The Airport Department's proposed FY26 budget increased by \$723,555, or 15.5%, from the FY25 original budget. The proposed FY26 budget includes \$23,700 in grant funding for the Flight Information Display System (FIDS), airport operations tracking systems, and cloud-based airport software systems. The budget also includes \$2,000 in advertising.

Department Highlights

Over the past year, the Airport Department:

- Completed Phase I of the Passenger Terminal expansion project;
- Achieved self-sufficiency status for the Airport by increasing revenues and creating new revenue streams;
- Installed fiber connectivity to the Airport's Fire Station which allows for stable, uninterrupted communication;
- Upgraded the airport security system, including installation of over 100 cameras, new airport badge design, and additional access control devices; and
- Improved training programs to ensure safety and compliance, reinforcing the Airport's commitment to the protection of passengers, staff, and the surrounding community.



PROPOSED FISCAL YEAR 2026 BUDGET

For FY26, the Airport Department will pursue the following goals:

- Complete the design phase for the airport access road project;
- Accomplish 75% of Phases 2 and 3 for the Airport Terminal design project;
- Finish the Commercial Aircraft Ramp Reconstruction project, the North Aircraft Ramp reconstruction project and the Taxiway F reconstruction project;
- Complete the parking lot expansion project;
- Update the Airport Master Plan; and
- Complete repairs on Runways 15-33 and 10-28.

**CITY OF SANTA FE
AIRPORT DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2025/26 BUDGET**

| SUMMARY BY CATEGORY | ACTUAL EXPENDITURES 2022/23 | ACTUAL EXPENDITURES 2023/24 | 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET 2025/26 | \$ CHANGE 2024/25 vs. 2025/26 | % CHANGE 2024/25 vs. 2025/26 |
|----------------------------|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------------|------------------------------------|
| Salaries, Wages & Benefits | 699,042 | 2,614,327 | 2,657,974 | 3,772,121 | 1,114,147 | 41.9% |
| Contractuals & Utilities | 509,983 | 1,064,107 | 180,000 | 153,700 | (26,300) | -14.6% |
| Repairs & Maintenance | 88,148 | 215,757 | 181,500 | 206,000 | 24,500 | 13.5% |
| Supplies | 121,924 | 272,939 | 598,250 | 326,000 | (272,250) | -45.5% |
| Insurance | 44,830 | 83,447 | 139,942 | 153,021 | 13,079 | 9.3% |
| Other Operating Costs | 1,625,230 | 2,013,693 | 715,042 | 701,055 | (13,987) | -2.0% |
| Capital Purchases | 23,595 | 80,069 | 165,000 | 70,000 | (95,000) | -57.6% |
| Transfers to Other Funds | 10,602 | - | 20,634 | - | (20,634) | -100.0% |
| TOTAL AIRPORT | 3,123,353 | 6,344,339 | 4,658,342 | 5,381,897 | 723,555 | 15.5% |

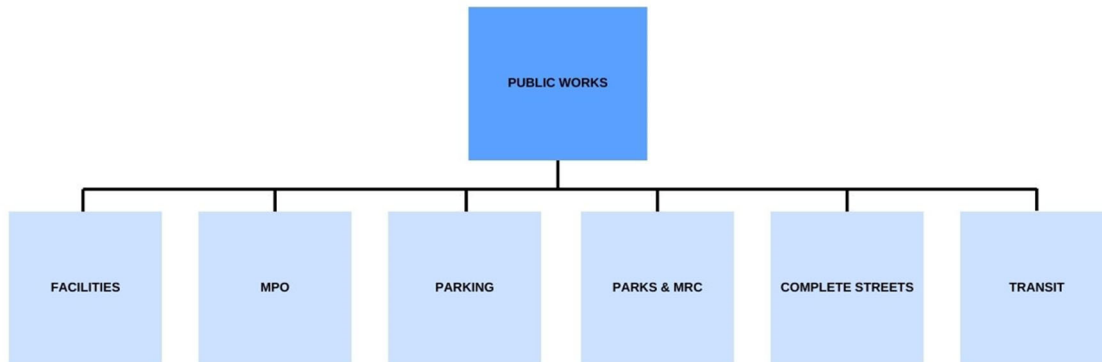
| SUMMARY BY FUND | ACTUAL EXPENDITURES 2022/23 | ACTUAL EXPENDITURES 2023/24 | 2024/25 ORIGINAL BUDGET | PROPOSED BUDGET 2025/26 | \$ CHANGE 2024/25 vs. 2025/26 | % CHANGE 2024/25 vs. 2025/26 |
|----------------------|-----------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------------|------------------------------------|
| Airport Fund | 3,123,353 | 6,344,339 | 4,658,342 | 5,381,897 | 723,555 | 15.5% |
| TOTAL AIRPORT | 3,123,353 | 6,344,339 | 4,658,342 | 5,381,897 | 723,555 | 15.5% |



PROPOSED FISCAL YEAR 2026 BUDGET

PUBLIC WORKS DEPARTMENT

REGINA WHEELER, PUBLIC WORKS DEPARTMENT DIRECTOR



Mission

The Public Works Department strives to provide high quality, state-of-the-art civic infrastructure for a sustainable, safe, and vital city.

Description of Services

The Public Works Department plans, designs, builds, maintains, and operates the City's civic infrastructure, including parks, facilities, parking, transit, roadways, trails and storm water infrastructure. Through thoughtful stewardship of this infrastructure, the City realizes many of its resiliency, economic development, and family-friendly goals.

The Public Works Department plans and manages the City's capital improvement projects for parks, buildings, roads, trails, sidewalks, parking facilities, airport, transit, and storm water. The Department is also responsible for constructing, operating, and maintaining the infrastructure and partnerships for the Railyard and facilities, grounds, and infrastructure at the Midtown campus.

The Public Works Department consists of the following Divisions: Facilities, Parks and Open Space, Metropolitan Planning Organization (MPO), Municipal Recreation Complex (MRC), Complete Streets and Transit.

Proposed FY26 Budget

The Public Works Department's proposed FY26 budget increased by \$7.1 million, or 11%, from the FY25 original budget. The Department's FY26 proposed General Fund budget increased by \$5.4 million, or 22.3%, from the FY25 original budget. The proposed FY26 budget includes \$2.8 million for a new professional operations contract at the MRC's Marty Sanchez Links de Santa Fe (MSL) golf course; \$1.04 million for vegetation management in parks, open space, and



PROPOSED FISCAL YEAR 2026 BUDGET

arroyos; \$928,660 in the Complete Streets Division for intersection/roadway markings, streetlight maintenance, traffic signal maintenance and upgrades, and traffic calming improvements; \$713,000 for security services at Midtown and the Railyard; \$442,225 for homeless encampment cleanups; and \$219,000 for Transit dispatch software.

Department Highlights

Over the past year, the Public Works Department:

- Executed 60 legislative grant agreements for \$49 million;
- Purchased Work Order and Asset Management System in partnership with the Public Utilities Department;
- Repaired sidewalk along the Water Street lot to meet ADA requirements and improved two ADA parking spaces at the Roundhouse in collaboration with the State;
- Established a comprehensive transportation system for Consuelo's Shelter as well as the "Code Blue" protocol;
- Implemented new Transit software with bus location tracking;
- Completed the Federal Transit Administration Financial Management Oversight and Triennial Workshop and addressed deficiencies;
- Completed the Camino Entrada Roundabout, El Camino Real Academy Trail, and Canada Rincon Trail;
- Completed three Pothole Paloozas with a total of over 7,300 potholes patched;
- Completed over \$3.4 million in pavement rehabilitation projects with complete street striping to slow traffic where feasible;
- Upgraded 30 traffic signals with new controllers and communication technology and eight signals with new signal detection radar, and retrofitted 11 traffic signals with flashing yellow arrows, improving intersection safety;
- Renewed over 40 crosswalk markings, 150 speedhump markings, and 100 arrows and stop bars; replaced over 200 street name signs on traffic signal mast arms, including over 40 illuminated street name signs; and replaced over 2,500 roadway signs that were faded or damaged;
- Completed the \$15 million Solarization and Energy Efficiency project;



PROPOSED FISCAL YEAR 2026 BUDGET

- Provided daily operational and logistic support to two \$75+ million film productions at Midtown;
- Successfully managed a 300 special event season, highlighted by the historic 100th Zozobra Celebration, which served 81,100 attendees;
- Successfully transitioned MSL to a professional operator, resulting in an 85% reduction in complaints and achieving a 76% rating of reviews of at least four stars;
- Launched a TreeSmart Santa Fe \$1 million initiative, leveraging a United States Forest Service (USFS) grant to plant 500 trees and maintain the urban canopy over the next three years;
- Removed 21,000 pounds of waste while cleaning 63 river and arroyo reaches with 1,500 volunteer hours; and
- Completed the Midtown Stormwater Management Plan, incorporating innovative green stormwater infrastructure techniques to effectively manage, capture, and infiltrate post-construction 100-year storm flows across the entire site, while creating and enhancing vibrant, multi-functional trails, parks, and plaza.

For FY26, the Public Works Department will pursue the following goals:

- Initiate field use and incorporate data into the asset management and work order tracking system for public works infrastructure;
- Reconvene the Capital Improvement Advisory Committee and complete the update of the Impact Fee Capital Improvement Plan;
- Launch website for the ADA Self Assessment and Transition Plan and complete facility inspections;
- Complete the Sandoval Garage renovation project;
- Complete pavement rehabilitation on Water Street parking lot to meet ADA requirements;
- Implement several critical Transit improvements to enhance customer experience and safety, including executing micro transit concepts, getting new fare boxes for the fixed route and paratransit fleet, and obtaining new camera systems for buses;
- Increase the rate of paving rehabilitation and complete the Airport Road and other projects using the \$25 million General Obligation Bond;



PROPOSED FISCAL YEAR 2026 BUDGET

- Complete the Public Infrastructure Development Guidelines Manual in concert with the Land Use Chapter 14 Code Update;
- Implement drainage solutions for Calle Nopal at Alameda and other areas to protect the roadways and adjacent properties;
- Complete the St Michael's Intersection Pedestrian and Bicycle Safety Improvements Project;
- Complete several critical projects including the Guadalupe Street and Bridge Reconstruction project, the Agua Fria-South Meadows Intersection Improvements project, the construction of Tierra Contenta Trail, and full depth reclamation of Buckman Road for bicycle and vehicular safety;
- Complete the planning phase of the new City Services Center project to provide accessible, safe and inviting one-stop-shop to community member;
- Complete the SouthWest Activity Node (SWAN) Park Phase 2 amenities, including trailheads, a water play element, community gardens, multi-sports fields, and a dog park;
- Begin the Fort Marcy Redesign Project, focusing on Zozobra, Wine and Chile events, and improvements to the concession building, bathrooms, egress/ingress, emergency access, and accessibility at the ball field;
- Complete the replacement of the artificial turf at Salvador Perez Multi-Sport Field and construct a new artificial turf ball field at Ragle Park; and
- Implement a proactive Park Ranger beautification program, leveraging the \$95,000 New Mexico Department of Transportation (NMDOT) Que Linda Grant to support litter pickup and launch community education initiatives that foster a cleaner city.

FACILITIES DIVISION

SAM BURNETT, FACILITIES DIVISION DIRECTOR

Mission

The Facilities Division provides accessible, sustainable, compliant and comfortable facilities for public use and City operations. The Division performs planning, design, construction of facilities, and operates of the Midtown and Railyard properties.



PROPOSED FISCAL YEAR 2026 BUDGET

Description of Services

The Facilities Division provides comprehensive facility and property planning, design, construction, management, and maintenance. The Division is comprised of the CIP Management Section; the Mechanical, Electrical, and Plumbing (MEP) Maintenance Section; the Custodial Section; the General Construction Section; and the Property Management Section. The Division manages over 100 City facilities and more than 100 acres of city property, including City Hall; recreation centers; libraries, police and fire stations, the Santa Fe Railyard, and the Midtown Campus property. The Facilities Division also assists in planning, securing funding, managing projects, and reporting on capital projects for the City.

METROPOLITAN PLANNING ORGANIZATION

ERICK AUNE, MPO OFFICER

Mission and Description of Services

The Santa Fe Metropolitan Planning Organization (MPO) comprises member governments including the City of Santa Fe, Santa Fe County, and Tesuque Pueblo. MPO works collaboratively with other City and County transportation-related departments. The MPO has regular monthly public meetings as forums for transportation issues and recommends actions through a Technical Coordinating Committee to the MPO Transportation Policy Board. The MPO also submits a four-year Transportation Improvement Plan (TIP) and quarterly amendments to the State Department of Transportation. The TIP includes federally-funded and/or regionally significant transportation projects and programs with identified funding.

PARKS AND OPEN SPACE DIVISION

MELISSA MCDONALD, PARKS AND OPEN SPACE DIVISION DIRECTOR

Mission

The Parks and Open Space Division provides safe and inspiring parks, open spaces, and recreational experiences that enhance the quality of life in Santa Fe.

Description of Services

The Parks and Open Space Division oversees the care and development of 77 parks; 30 open spaces; 171 miles of trails; the historic Plaza; the 1,200-acre MRC and 27-hole MSL golf course; 120 miles of road medians; and the Santa Fe River and greenway parks. The Division also manages compliance with the City's National Pollutant Discharge Elimination System (NPDES) permits.



PROPOSED FISCAL YEAR 2026 BUDGET

PARKING

STEVE KASPAN, PARKING DIVISION DIRECTOR

Mission

The Parking Division is committed to providing an efficient and adequate supply of parking spaces throughout the City to serve the needs of our community and visitors, while simultaneously ensuring the success of the municipal parking system by employing state-of-the-art technologies and parking solutions.

Description of Services

The Parking Division oversees Parking facility operations and maintenance; enforcement of the Uniform Traffic Ordinance (UTO); parking revenue generation, accounting and re-investment to improve the parking experience through modernization; administration of parking operations on a daily basis, 365 days a year; and contracts management, public relations and conflict resolution.

COMPLETE STREETS

JENNIFER MORROW, COMPLETE STREETS DIVISION DIRECTOR

Mission

The mission of the Complete Streets Division is to develop multi-modal transportation infrastructure to support resilience, mobility, and safety. The Division ensures safe mobility for the citizens of Santa Fe through the maintenance and rehabilitation of public streets, sidewalks and trails.

Description of Services

The Complete Streets Division oversees engineering plan review, construction inspection and Customer Relationship Management (CRM) response; traffic engineering and operations, including installation, repairs and maintenance of the City's signals, streetlights, and signs; maintenance of the streets, sidewalks and trails of the City, including snow removal, concrete construction, grading, sweeping, pavement maintenance, and engineering/inspection; capital projects planning and management for roadways and trails; and ADA-compliant infrastructure planning, design, and construction.

TRANSIT

VACANT, DIRECTOR OF OPERATIONS AND MAINTENANCE

Mission

The Transit Division's mission is to provide transit service in Santa Fe to transport area residents and visitors to their destinations, using low carbon, multi-modal transportation options.



PROPOSED FISCAL YEAR 2026 BUDGET

Description of Services

The Division oversees and manages the day-to-day operations of three distinct transit programs including the Santa Fe Trails fixed-route bus system, the Santa Fe Pick-Up system (a fare-free circulator service to Downtown, Canyon Road, and Museum Hill), and the Santa Fe Ride Complimentary ADA Paratransit system (which serves the elderly and disabled population with curb-to-curb service). The Transit Division also provides special bus service for the Folk Art Market, Zozobra and the Canyon Road Farolito Walk.



PROPOSED FISCAL YEAR 2026 BUDGET

CITY OF SANTA FE PUBLIC WORKS DEPARTMENT - EXPENDITURES SUMMARY PROPOSED FISCAL YEAR 2025/26 BUDGET

| SUMMARY BY DIVISION | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Public Works Administration | 884,396 | 1,200,030 | 1,023,710 | 1,425,488 | 401,778 | 39.2% |
| Facilities Maintenance | 12,024,051 | 12,260,213 | 13,269,196 | 15,254,797 | 1,985,601 | 15.0% |
| Metropolitan Planning Organization | 423,873 | 434,664 | 543,228 | 550,173 | 6,945 | 1.3% |
| Municipal Recreation Complex | 1,916,446 | 5,051,856 | 4,987,328 | 7,843,879 | 2,856,551 | 57.3% |
| Parking Division | 4,949,343 | 5,541,877 | 5,614,714 | 5,996,713 | 381,999 | 6.8% |
| Parks Division | 10,296,945 | 13,918,361 | 14,970,467 | 15,613,553 | 643,086 | 4.3% |
| Complete Streets Division | 12,433,004 | 18,806,207 | 11,464,535 | 11,896,032 | 431,497 | 3.8% |
| Transit | 7,159,092 | 9,568,274 | 12,163,426 | 12,529,528 | 366,102 | 3.0% |
| TOTAL PUBLIC WORKS | 50,087,150 | 66,781,482 | 64,036,604 | 71,110,163 | 7,073,559 | 11.0% |

| SUMMARY BY CATEGORY | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| Salaries, Wages & Benefits | 16,884,071 | 21,808,242 | 26,404,200 | 27,510,356 | 1,106,156 | 4.2% |
| Contractuals & Utilities | 10,626,072 | 12,433,174 | 13,926,735 | 15,630,403 | 1,703,668 | 12.2% |
| Repairs & Maintenance | 3,752,545 | 2,581,244 | 3,090,178 | 3,480,555 | 390,377 | 12.6% |
| Supplies | 2,501,609 | 2,227,847 | 2,580,252 | 2,346,667 | (233,585) | -9.1% |
| Insurance | 1,022,145 | 2,315,341 | 2,021,615 | 2,166,614 | 144,999 | 7.2% |
| Other Operating Costs | 8,345,983 | 9,130,926 | 5,745,144 | 5,629,004 | (116,140) | -2.0% |
| Capital Purchases | 965,019 | 5,091,534 | 4,307,464 | 4,136,032 | (171,432) | -4.0% |
| Debt Service | 1,130,383 | 1,162,381 | 3,721,981 | 4,479,000 | 757,019 | 20.3% |
| Transfers to Other Funds | 4,859,323 | 10,030,792 | 2,239,035 | 5,731,532 | 3,492,497 | 156.0% |
| TOTAL PUBLIC WORKS | 50,087,150 | 66,781,482 | 64,036,604 | 71,110,163 | 7,073,559 | 11.0% |

| SUMMARY BY FUND | ACTUAL | ACTUAL | 2024/25 | PROPOSED | \$ CHANGE | % CHANGE |
|------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| | EXPENDITURES | EXPENDITURES | ORIGINAL | BUDGET | 2024/25 vs. | 2024/25 vs. |
| | 2022/23 | 2023/24 | BUDGET | 2025/26 | 2025/26 | 2025/26 |
| General Fund | 20,562,355 | 28,985,909 | 24,207,503 | 29,596,796 | 5,389,293 | 22.3% |
| Resource Conservation | 164,613 | 168,117 | 181,508 | 185,517 | 4,009 | 2.2% |
| City Drainage Fund | 705,482 | 1,089,736 | 3,640,904 | 3,316,540 | (324,364) | -8.9% |
| Impact Fees Fund | 1,335,558 | 2,106,152 | - | - | - | N/A |
| Transportation Grants | 512,570 | 501,535 | 686,240 | 679,552 | (6,688) | -1.0% |
| Community Development | (0) | 1,117,260 | - | - | - | N/A |
| Plaza Use Fund | 51,166 | 43,914 | 133,300 | 35,500 | (97,800) | -73.4% |
| Public Facilities Fund | 123,267 | 145,696 | - | - | - | N/A |
| Quality of Life | 106,948 | 95,696 | 150,000 | 251,650 | 101,650 | 67.8% |
| Streets & Roadways | 3,236,006 | 2,730,650 | 2,760,064 | 1,762,470 | (997,594) | -36.1% |
| 1/2% GRT Income Fund | 2,886,672 | 4,798,712 | 3,017,160 | 4,403,702 | 1,386,542 | 46.0% |
| Railyard Properties | 1,264,412 | 1,397,210 | 2,019,217 | 2,787,346 | 768,129 | 38.0% |
| Midtown Campus | 5,201,918 | 4,784,087 | 4,618,252 | 4,773,939 | 155,687 | 3.4% |
| Municipal Recreation Complex | 1,916,446 | 3,773,528 | 4,987,328 | 4,920,289 | (67,039) | -1.3% |
| Parking | 4,949,343 | 5,541,877 | 5,614,714 | 5,996,713 | 381,999 | 6.8% |
| Transit Bus System | 7,070,396 | 9,501,404 | 12,020,414 | 12,400,149 | 379,735 | 3.2% |
| TOTAL PUBLIC WORKS | 50,087,150 | 66,781,482 | 64,036,604 | 71,110,163 | 7,073,559 | 11.0% |



PROPOSED FISCAL YEAR 2026 BUDGET

VI. GLOSSARY OF TERMS AND ABBREVIATIONS

ACCOUNT - An entity for recording specific revenues or expenditures, or for grouping related or similar classes of revenues and expenditures and recording them within a fund or department

ACCOUNTING SYSTEM - The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of the entity (See also Accrual Basis of Accounting, Modified Accrual Basis of Accounting, and Cash Basis of Accounting)

ACCRUAL BASIS OF ACCOUNTING - The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not)

ACTIVITY - Departmental efforts that contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget

AD VALOREM TAXES - Commonly referred to as property taxes levied on both real and personal property according to the property's valuation and the tax rate

ADOPTED BUDGET - A financial plan for the fiscal year beginning July 1

ALLOT - To divide an appropriation into amounts that may be encumbered or expended during an allotment period

ANNUALIZE - To calculate the value of a resource or activity for a full year

APPROPRIATION - An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources

ARBITRAGE - The practice of taking advantage of a price difference between two or more markets

ASSESSED VALUATION - A value established on real and personal property for use as a basis for levying property taxes (Note: In New Mexico, property values are established by the County)

ASSESSMENT RATIO - The ratio at which the tax rate is applied to the tax base

ASSET - Property owned by a government or other entity that has a monetary value

ATTRITION RATE - Staffing vacancy rate in a department above the normal turnover rate as the result of retirements

AUTHORIZED POSITIONS - Employees positions that are authorized in the adopted budget to be filled during the year

AVAILABLE (UNDESIGNATED) FUND BALANCE - Funds remaining from the prior year that are available for appropriation and expenditure in the current year

BALANCED BUDGET - A budget where expenditures are equal to revenues

BEGINNING FUND BALANCE - The balance available in a fund from the end of a prior year for use in the following year



PROPOSED FISCAL YEAR 2026 BUDGET

BOND - A written promise to pay a sum of money on a specific date at a specified interest rate (Note: Interest payments and the repayment of the principal are detailed in a bond ordinance)

BOND REFINANCING - The payoff and re-issuance of bonds, usually to obtain better interest rates and/or bond conditions

BUDGET - A financial plan embodying an estimate of proposed expenditures and the proposed means of financing them, usually for a single fiscal year or period

BUDGET ADJUSTMENT - A procedure to revise a budget appropriation either by the City Council approval through the adoption of a budget resolution or by a City Administrator authorization to adjust appropriations within a departmental division budget

BUDGET ADJUSTMENT REQUEST - A critical step in the formal approval process required before a revision can be made to the budget appropriation (Note: Budget adjustments of \$5,000 and under shall be approved by the Finance Director, above \$5,000 but no more than \$50,000 shall be approved by the City Manager, and above \$50,000 shall be approved by the City Council)

BUDGET CALENDAR - The schedule of key dates an entity follows in the preparation and adoption of the budget

BUDGET DOCUMENT - The official writing statement prepared by the Budget Office and supporting staff

BUDGET MESSAGE - The opening section of the budget that provides readers with a general summary of the most important aspects of the budget, including changes from the current and previous fiscal years and recommendations made by the City Manager

BUDGET ORDINANCE - The legal means to amend the adopted budget through recognizing revenue increases or decreases; transferring funds; decreasing funding of a fund or department; or providing supplemental funding to a fund or department or for the establishment of a new capital project (Note: The City Council adopts or rejects all budget ordinances)

BUDGETARY BASIS - Refers to the accounting method used to estimate financing sources and uses in the budget

BUDGETARY CONTROL - The management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources

BUSINESS UNIT - A cost accounting unit covering a City department, capital project, or fund

CALENDAR YEAR - The twelve-month period beginning January 1 and ending December 31

CAPITAL ASSETS - Assets of significant value and having a useful life of several years (also known as Fixed Assets.)

CAPITAL BUDGET - A capital project financial expenditure plan

CAPITAL IMPROVEMENT - Any significant physical acquisition, construction, replacement, or improvement to a City service delivery system that has a cost of \$5,000 or more and a minimum useful life of two years

CAPITAL IMPROVEMENT PLAN (CIP) - The process of planning, monitoring, programming, and budgeting over a multi-year period the allocation of capital monies



PROPOSED FISCAL YEAR 2026 BUDGET

CAPITAL OUTLAY - One of the expenditures account categories used for the purchase of any item with a cost of \$5,000 or more and a minimum useful of two years

CAPITAL PROJECT - A cost accounting method identifying a specific project included in the CIP

CARRY FORWARD - Appropriated funds from the previous or current fiscal year that are appropriated in the next fiscal year

CASH BASIS OF ACCOUNTING - A method of accounting in which transactions are recognized only when cash is increased or decreased

CHARGES FOR SERVICES - Revenues received for services rendered

CHART OF ACCOUNTS - The classification system used by an entity to organize the accounting of various funds, programs, departments, divisions, sources, activities, and items

CITY CHARTER - Legal authority approved by the voters of the City of Santa Fe under the State of New Mexico Constitution establishing the government organization

COLLECTIVE BARGAINING AGREEMENT - A legal contract between the employer and a recognized bargaining unit for specific terms and conditions of employment

COMMODITIES - Expendable items that are consumable or have a short life span such as office supplies, fuel, minor equipment, and asphalt

CONSTANT OR REAL DOLLARS - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money compared to a certain point of time in the past

CONSUMER PRICE INDEX - A statistical description of price levels provided by the U.S. Department of Labor used as a measure of the increase in the cost of living (economic inflation)

CURRENT BUDGET - The original budget as approved by the City Council, along with any carryover encumbrances from the prior fiscal year and any transfers or amendments since July 1

DEBT SERVICE - The amount of revenue that must be provided for payment to insure the extinguishment of principal, interest and fees on City bonds

DEDICATED TAX - A tax levied to support a specific government program or purpose

DEFEASANCE - A provision that voids a bond or loan when the borrower sets aside cash or bonds sufficient enough to service the borrower's debt

DEFEASE - To void, nullify, or offset a liability or debt

DEFICIT - The excess of an entity's liabilities over assets, or the excess of expenses over revenues during an accounting period

DEPARTMENT - A major administrative division of the City that indicates overall management responsible for an operation or group of related operations

DEPRECIATION - Expiration in the service life of fixed assets attributable to wear and tear through use and lapse of time, obsolescence, inadequacy or other physical or functional cause

DISBURSEMENT - The expenditure of monies from an account

DIVISION - A sub-unit of a department which encompasses a substantial portion of the duties or activities assigned to a department



PROPOSED FISCAL YEAR 2026 BUDGET

EFFECTIVENESS - Sometimes referred to as quality indicators, effectiveness measures the degree to which services are responsive to the needs and desires of customers, how well a job is performed, or how well the intent is being fulfilled

EFFICIENCY - Sometimes referred to as productivity, efficiency measures the unit cost over time, money, or labor required to produce a service

EMPLOYEE (FRINGE) BENEFITS - Contributions made by an employer to meet commitments or obligations for items such as social security, medical coverage, retirement, and other insurance plans

ENCUMBER - To set aside or commit funds for a future expenditure

ENCUMBRANCE - The legal commitment of appropriated funds to purchase an item or service

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges

ESTIMATED REVENUE - The amount of projected revenue to be collected during an accounting period

EXPENDITURE/EXPENSE - The outflow of funds paid for materials received or services rendered

FAIR MARKET VALUE - The value of an asset in the open market, often used to determine the assessed valuation of real property for tax purposes

FINES AND FORFEITURES - The loss of a right, money, or especially property because of one's criminal act, default, or failure or neglect to perform a duty

FISCAL YEAR - A twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations (Note: The fiscal year for the City and State of New Mexico begins July 1 and ends June 30; the federal government's fiscal year begins October 1 and ends September 30)

FIXED ASSETS - Assets of long-term nature that are intended to continue to be held or used, such as land, buildings, furniture, equipment, machinery, and vehicles (also known as Capital Assets)

FULL-TIME EQUIVALENT - One full-time position funded for a full year or the sum of two or more part-time positions that equal the hours of a full-time position

FUNCTION - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety)

FUND - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources as well as related liabilities and residual equities or balances

FUND BALANCE- The excess of amounts carried over from a prior accounting period plus the difference between revenues received and expenses incurred in the current period

FUNDED POSITIONS - A term referring to the number of authorized positions for which funding is included in a fiscal year budget



PROPOSED FISCAL YEAR 2026 BUDGET

GANG RESISTANCE EDUCATION AND TRAINING - A prevention program built around school-based, law enforcement officer-instructed classroom curricula intended as an immunization against delinquency, youth violence, and gang membership

GENERAL FUND - The largest fund within the City, it accounts for most of the financial resources and day-to-day operations of the government not specifically accounted for in other funds

GENERAL OBLIGATION BONDS - Long-term debt instruments issued by State and local governments to raise funds for capital improvements

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES - A collection of commonly-followed accounting rules and standards for financial reporting

GEOGRAPHIC INFORMATION SYSTEM - An integrated system of computer hardware and software used for storage, retrieval, mapping, and analysis of referenced geographic data

GOAL - A statement of broad direction, purpose or intent

GOVERNMENTAL ACCOUNTING STANDARDS BOARD - The source of generally accepted accounting principles used by State and local governments

GRANT - A sum of money given to a person or entity, usually identified for a specific purpose

IMPACT FEE - Payments required by local governments of new development for the purpose of providing new or expanded public capital facilities such as roads, parks, bikeways, trails, police and fire stations, water and wastewater utilities, and drainage

INDIRECT COST - Costs that are not directly accountable to a cost objective, frequently referred to as overhead, general, and administrative expenses

INFRASTRUCTURE - The fundamental facilities and systems serving a local, State or Federal government, such as roads, bridges, tunnels, water supply, sewers, electrical grids, and telecommunications

INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN - Capital projects proposed to be undertaken within the next five fiscal years identifying estimated costs and potential funding sources

INTERGOVERNMENTAL AGREEMENT - An agreement that involves or is made between two or more governments in cooperation to address issues of mutual concern

INTERGOVERNMENTAL REVENUE - Funds received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes

INTERNAL SERVICE FUND - A fund used in governmental accounting to track goods and services shifted between departments on a cost-reimbursement basis

LEVY - To impose taxes for the support of government activities

LICENSES AND PERMITS - Permission or authorization to do something or use something, usually resulting in a fee imposed upon the holder

LINE ITEM - A specific account used to budget and record revenues or expenditures



PROPOSED FISCAL YEAR 2026 BUDGET

LONGEVITY - Employee compensation payments made in recognition of a certain number of years of employment with the same entity

LONG-TERM DEBT - Debt with a maturity date greater than one year from the date of issuance

MANDATE - A requirement imposed by a legal act of the Federal, State, or local government

MATERIALS AND SERVICES - Commodities which are consumed or materially altered when used, such as office or operating supplies, or when a vendor renders a service, such as consulting or in connection with a repair or maintenance of an asset

MEASURE - A plan of action taken to achieve a particular purpose or a standard used to express the size, amount, or degree of something

MILL - A property tax rate based on the assessed valuation of real property, e.g., a tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed valuation

MISCELLANEOUS REVENUE - Revenue that is not identified separately in the chart of accounts

MISSION STATEMENT - A formal summary articulating an organization's purpose, identifying the scope of its operations and the kind of product or service it provides

MODIFIED ACCRUAL BASIS OF ACCOUNTING - The method combining the accrual basis of accounting with the cash basis of accounting in which revenues are recognized when they are both measurable and available but expenditures are recognized when a liability is incurred

NOMINAL DOLLARS - The presentation of dollar amounts not adjusted for inflation

OBJECT OF EXPENDITURES - The lowest and most detailed level of expenditure classification, such as electricity, office supplies, asphalt, and furniture

OBJECTIVE - Something to be accomplished in specific, well-defined, and measurable terms, often including a specific timeframe in which the objective will be achieved

OBLIGATIONS - Commitments which a person or entity may be legally obligated to meet

OPERATING BUDGET - A combination of known expenses, expected future costs, and forecasted revenue over the course of a year stated in terms of functional categories and accounts

OPERATING EXPENSES - A category of expenditures an entity incurs as a result of performing operations, such as salaries, employee benefits, contracted services, supplies, and commodities

OPERATING REVENUE - Funds that the government receives to pay for operating expenses

ORDINANCE - A formal legislative enactment by a City Council, having the full force and effect of law within the City boundaries unless it is in conflict with a higher form of law (Note: An Ordinance has higher legal standing than a Resolution)

ORIGINAL BUDGET - The initial adopted budget for an entity that has not been revised or amended

OUTPUT INDICATOR - A unit of work accomplished, without reference to the resources required to do the work (e.g. number of permit issued, or number of arrests made), not necessarily meant to reflect the effectiveness or efficiency of the work performed

PART-TIME EQUIVALENT - A position that is not considered full-time



PROPOSED FISCAL YEAR 2026 BUDGET

PAYMENT IN LIEU OF TAXES - A payment made to compensate a government for some or all of the property tax revenue lost due to tax-exempt ownership or use of real property

PERSONAL SERVICES - Salary and wage-related costs of salaried and hourly employees

PILOT - Payment In Lieu Of Taxes

PROGRAM - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible

PROJECT NUMBER - A unique identifier of any special activity, especially where specific reporting requirements exist regarding the activity, often used with capital projects or grants

PURCHASE ORDER - A document issued by a buyer to a seller indicating type, quantity, and pricing for a product or service, resulting in an encumbrance in the buyer's accounting records

PURPOSE - A broad statement of goals or objectives specifying the reason for which something exists or is done

RESERVE - An account used to indicate that portion of fund equity which is legally restricted for a specific purpose and is, therefore, not available for general appropriation

RESOLUTION - A special order by the City Council dealing with matters of a special or temporary nature

RESOURCES - The total amount available for appropriation, including estimated revenues, fund transfers, and beginning balances

REVENUE - The yield from sources of income (such as taxes, licenses, fines, etc.) that the City collects and receives into the treasury for current or future use

REVENUE BOND - A municipal bond that finances income-producing projects and is secured by a specified revenue source, such as Gross Receipts Tax

REVENUE ESTIMATE - The funds projected to accrue during an accounting period, whether or not all of it is expected to be collected during that period

SEVEN MAJORS - Crimes reported to the Federal Bureau of Investigation (FBI), including homicide, robbery, motor vehicle theft, aggravated assault/battery, burglary, larceny, and rape

SHARED REVENUE - Taxes collected Federal or State governments that are allocated back to local governments

SINKING FUND - An account used to periodically set aside money for the gradual repayment a debt

SPAN OF CONTROL - The number of subordinates a supervisor has, expressed as a ratio of supervisor to subordinates

SPECIAL ASSESSMENT DISTRICT - The geographical area a government uses to designate a unique tax to help pay for certain public projects

SPECIAL REVENUE FUND - An account established by a government to collect money that must be used for a specific project

STRATEGIC PLAN - A systematic process of envisioning a desired future, translating that vision into broadly defined goals or objectives, and developing a sequence of steps to achieve them



PROPOSED FISCAL YEAR 2026 BUDGET

SYSTEM CONTROL AND DATA ACQUISITION - A radio system for monitoring and managing the City's water and wastewater facilities

TAX - A compulsory contribution levied by a government

TAX LEVY - The amount imposed or assessed by a government on a real property owner or on a consumer or seller engaging in a business transaction

TRANSFER IN/OUT - Amounts moved from one fund or department to another

UNENCUMBERED BALANCE - The amount of an appropriation that is neither expended nor encumbered and is, therefore, still available for future use

UNRESERVED FUND BALANCE - The portion of a fund's remaining resources that is not restricted for a specific purpose and is, therefore, available for appropriation

USER FEE - A sum of money paid by an individual choosing to access a service or facility (e.g., swimming pools)

WORKLOAD INDICATOR - A unit of work to be done (e.g., number of permit applications received)

XERISCAPE - A style of landscape design requiring little or no irrigation, often used in arid regions



PROPOSED FISCAL YEAR 2026 BUDGET

ABBREVIATIONS

AARP - American Association of Retired Persons
ACA - Affordable Care Act
ADA - Americans with Disabilities Act
ADO - Asset Development Office
AFSCME - American Federation of State, County, and Municipal Employees
AI - Artificial Intelligence
AIS - Annual Information Statement
ALGA - Association of Local Government Auditors
APA - American Planning Association
ARFF - Aircraft Rescue and Firefighting
ARPA - American Rescue Plan Act
ARRA - American Recovery and Reinvestment Act
ASD - Administrative Support Division (ITT Department)
ASE - Automotive Service Excellence
ASL - American Sign Language
ATV - All-Terrain Vehicle
BAR - Budget Amendment Resolution
BDD - Buckman Direct Diversion
BRA - Business Retention & Expansion
BuRRT - Buckman Road Recycling and Transfer station
CAD - Computer-Aided Design
CAF - Corrective Action Fund
CAFR - Comprehensive Annual Financial Report
CAO - City Attorney's Office
CAPER - Consolidated Action and Performance Evaluation Report
CBA - Collective Bargaining Agreement
CC - City Council
CCC - Community Convention Center
CDBG - Community Development Block Grant
CDL - Commercial Driver's License
CEMP - Comprehensive Emergency Management Plan
CERT - Community Emergency Response Team



PROPOSED FISCAL YEAR 2026 BUDGET

CIAC - Capital Improvement Advisory Committee
CIP - Capital Improvement Plan (or Capital Improvement Project)
CIPCAC - Capital Improvement Plan Citizen's Advisory Committee
CIPTAC - Capital Improvement Plan Technical Advisory Committee
CISA - Certified Information Systems Auditor
CLG - Certified Local Government
CM - City Manager
CMO - Collateralized Mortgage Obligation
CNG - Compressed Natural Gas
CNT - Crisis Negotiation Team
COD - Chemical Oxygen Demand
COG - Continuity Of Government
COOP - Continuity Of Operations
COLA - Cost Of Living Adjustment
CPO - Chief Procurement Officer
CPR - Cardiopulmonary Resuscitation
CRM - Customer Relationship Management
CRWTP - Canyon Road Water Treatment Plant
CVB - Convention and Visitors Bureau
CY - Calendar Year
DFA -Department of Finance and Administration (State of New Mexico)
DHSEM - Department of Homeland Security and Emergency Management (State of New Mexico)
DOJ - Department of Justice
DOT - Department of Transportation (State of New Mexico)
DPS - Department of Public Safety (State of New Mexico)
DPSA - Department of Public Safety Association
DRT - Development Review Team
DUI - Driving Under the Influence of intoxicating liquor
DVP - Delivery Versus Payment
DWI - Driving While under the Influence of intoxicating liquor or drugs
EAP - Employee Assistance Program
EUSD - Enterprise Application Services Division (ITT Department)



PROPOSED FISCAL YEAR 2026 BUDGET

EGRT - Environmental Gross Receipts Tax
EMMA - Electronic Municipal Market Access
EMPG - Emergency Management Performance Grant
EMS - Emergency Medical Services
EMT - Emergency Medical Technician
ENA - Exclusive Negotiation Agreement
EOC - Emergency Operations Center
EOD - Explosive Ordinance Disposal
EOP - Emergency Operations Plan
EPA - Environmental Protection Agency
ERP - Enterprise Resource Planning
ESD - Environmental Services Division
ESWTR - Enhanced Surface Water Treatment Rule
EUSD - End User Services Division (ITT Department)
EVTCC - Emergency Vehicle Technician Certification Commission
FAA - Federal Aviation Administration
FBI - Federal Bureau of Investigation
FBO - Fixed Base Operator
FCC - Federal Communications Division
FDIC - Federal Deposit Insurance Corporation
FEMA - Federal Emergency Management Agency
FF and E - Furniture, Fixtures, and Equipment
FFY - Federal Fiscal Year
FGP - Foster Grandparents
FHWA - Federal Highway Administration
FIDS - Flight Information Display System
FINRA - Financial Industry Regulatory Authority
FT - Full-Time
FTA - Federal Transit Administration
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GAGAS - Generally Accepted Government Auditing Standards



PROPOSED FISCAL YEAR 2026 BUDGET

GASB - Governmental Accounting Standards Board
GCCC - Genoveva Chavez Community Center
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GO BONDS - General Obligation Bonds
GOAL - A statement of broad direction, purpose or intent
GPRGC - Grandparents Raising Grandchildren
GPS - Global Positioning System
GREAT - Gang Resistance Education And Training
GRT - Gross Receipts Tax
HPD - Historic Preservation Division
HR - Human Resources Department
HRB - Human Rights Bureau
HUD - U.S. Office of Housing and Urban Development
HVAC - Heating, Ventilation and Air Conditioning
IAIA - Institute of American Indian Arts
IATSE – International Alliance of Theatrical Stage Employees
ICIP - Infrastructure Capital Improvement Plan
IFSAC - International Fire Services Accreditation Congress
IGA - Intergovernmental Agreement
IP - Industrial Pretreatment
IPRA - Inspection of Public Records Act
IRS - Internal Revenue Service
ISACA - Information Systems Audit and Control Association
ISC - Interstate Stream Commission
ISD - Infrastructure Services Division (ITT Department)
IT - Information Technology
ITSM - Information Technology Service Management
ITT - Information Technology and Telecommunications Department
JAG - Justice Assistance Grant
JPA - Joint Powers Agreement
KSFB - Keep Santa Fe Beautiful
LANL - Los Alamos National Laboratory



PROPOSED FISCAL YEAR 2026 BUDGET

LED - Light Emitting Diode

LEDA - Local Economic Development Act

LEEDA - Law Enforcement Executive Development Association

LEPF - Law Enforcement Protection Fund

LGD - Local Government Division (State of New Mexico Department of Finance and Administration)

LGIP - Local Government Investment Pool

LIHTC - Low Income Housing Tax Credit

LINC - Local Innovation Corridor

MEG - Mary Esther Gonzales Senior Center

MEP - Mechanical, Electrical and Plumbing

MIH - Mobile Integrated Health

MIHO - Mobile Integrated Health Office

MOU - Memorandum Of Understanding

MOW - Meals On Wheels

MPA - Metropolitan Planning Area

MPO - Metropolitan Planning Organization

MRA - Metropolitan Redevelopment Agency

MRC - Municipal Recreation Complex

MSGP - Multi-Sector General Permit

MSL - Marty Sanchez Links de Santa Fe Golf Course

MSRB - Municipal Securities Rulemaking Board

MTP - Metropolitan Transportation Plan

NASPO - National Association of State Procurement Officials

NCS - National Citizens Survey

NCUA - National Credit Union Administration

NEA - National Endowment for the Arts

NM - New Mexico

NMAC - New Mexico Administrative Code

NMED - New Mexico Environment Department

NMFA - New Mexico Finance Authority

NMGAS - New Mexico Gas Company

NMGL - New Mexico Golf Limited



PROPOSED FISCAL YEAR 2026 BUDGET

NMML - New Mexico Municipal League
NMORCA - New Mexico Organized Retail Crime Association
NMRPA - New Mexico Recreation and Park Association
NMSA - New Mexico Statutes Annotated
NMSD - New Mexico School for the Deaf
NMWWA - New Mexico Wastewater Association
NOAA - National Oceanic and Atmospheric Association
NPDES - National Pollutant Discharge Elimination System
NRCS - National Resources Conservation Service
NRPA - National Recreation and Park Association
NSIP - Nutrition Service Incentive Program
NWS - National Weather Service
NYU - New York University
OAH - Office of Affordable Housing
OBG - Office for Business Growth
OED - Office of Economic Development
OEM - Office of Emergency Management
O and M (or O&M) - Operating and Maintenance
OSE - Office of the State Engineer (State of New Mexico)
OTAB - Occupancy Tax Advisory Board
PAM - Privileged Access Management
PARCS - Parking Access and Revenue Control System
P-CARD - Procurement Card
PCR - Police Community Relations
PERA - Public Employees Retirement Association
PILOT - Payment In Lieu Of Taxes
PIO - Public Information Officer
PMO - Project Management Office (ITT Department)
PNM - Public Service Company of New Mexico
PO - Purchase Order
POS - Point Of Sale
POTW - Publically Owned Treatment Works
PPE - Personal Protective Equipment



PROPOSED FISCAL YEAR 2026 BUDGET

PRV - Pressure Reducing Valve

PT - Part-Time

PTE - Part-Time Equivalent

PTTMP - Part-Time Temporary

PWD - Public Works Department

QWEL - Qualified Water Efficient Landscaper

RFP - Request for Proposal

RFQ - Request for Quote

ROW - Right of way

RSVP - Retired Senior Volunteer Program

RTCR - Revised Total Coliform Rule

SAD - Special Assessment District

SBDC - Small Business Development Center

SCADA - Supervisory Control And Data Acquisition

SCBA - Self-Contained Breathing Apparatus

SCORE - Service Corp Of Retired Executives

SCP - Senior Companion Program

SEC - Securities and Exchange Commission

SEP - Senior Employment Program

SFBI - Santa Fe Business Incubator

SFCC - Santa Fe City Code or Santa Fe Community College

SFFD - Santa Fe Fire Department

SFFO - Santa Fe Film Office

SFGTV-28 - Santa Fe Government access cable Television channel 28

SFHP - Santa Fe Homes Program

SFPD - Santa Fe Police Department

SFPS - Santa Fe Public Schools

SFSWMA (or SWMA) - Santa Fe Solid Waste Management Agency

SFUAD - Santa Fe University of Art and Design

SIU - Significant Industrial User

SLO - State Land Office (State of New Mexico)

SNAG - Starting New At Golf

SSD - Senior Services Division



PROPOSED FISCAL YEAR 2026 BUDGET

SWAT - Special Weapons And Tactics

SWOT - Strengths, Weaknesses, Opportunities, Threats

TAT - TMDL and Assessment Team

TBAR - Technical Budget Adjustment Request

TBBL - Technically Based Local Limit

TEMS - Tactical Emergency Medical Service

TIC - True Interest Cost

TIP - Transportation Improvement Plan

TMDL - Total Maximum Daily Load

TPPR - Third Party Plan Review

TSA - Transportation Security Administration

TSF - Tourism Santa Fe

TSS - Total Suspended Solids

TWAS - Thickened Waste Activated Sludge

UCS - Utility Customer Service Division

UNESCO - United Nations Educational, Scientific and Cultural Organization

UPS - United Parcel Service

UPWP - Unified Planning Work Program

USFS - United States Forest Service

UTO - Uniform Traffic Ordinance

WIPP - Waste Isolation Pilot Plant

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

ASSUMPTIONS

- * GRT ↑ 5.9%
- * P.T. ↑ 17.7%
- * Lodgers Tax ↑ 5.6%
- * Emerg. Reserve \$30M / 20%
- * Empl Comp. ↑
- * Low Debt / Pension Oblig.
- * Employee Medical Insurance ↓ 3%

RISKS

- * **Economy / GRT**
- * **Liability Exposure**
- * **Replacement Reserves**
- * **Staffing Challenges / Vacancy Issues**
- * **Emerg. Mgt. / Fire Risk**
- * **Housing / Homelessness**
- * **Grant Environment**
- * **Capital Project Funding**

GENERAL FUND – FY25/26

| | |
|-------------------------------|-----------------|
| 7-1-25 GF Fund Balance | \$ 32.6 Million |
| Plus Projected Revenues | 146.6 |
| Less Projected Expenditures | 141.5 |
| Plus Transfers IN | 13.9 |
| <u>Less Transfers OUT</u> | <u>19.1</u> |
| 6-30-26 GF Fund Balance | 32.6 Million |
| <u>Less Emergency Reserve</u> | <u>30.0</u> |
| Excess GF Fund Balance | \$ 2.6 Million |

UNDER-FUNDED CAPITAL PROJECTS

- * Midtown Infrastructure
- * La Familia Roof
- * Shelby Pedestrian Bridge
- * Warehouse 21
- * Cerro Gordo Bridge
- * Street Repaving
- * IT Projects
- * Facilities Parks, Rec. Centers
- * WWTP

IN BUDGET

- * 5 Police Positions
- * 3 Y&FS Prog. Mgrs.
- * 1 Paralegal (City Clerk)
- * 1 Adm. Mgr. (Art & Cul)
- * 2 Finance Positions
- * Class & Comp ↑
- * 3% Raise (\$4.5M/3.2M)
- * PERA ↑ \$2M
- * Speed Cameras
- * Noise Cameras
- * Utility Billing Upgrade

INITIATIVES

- * Midtown
- * Water / WW Rates
- * Airport Projects
- * IT projects
- * Bond Issue Paving
- * Housing & Homeless Prog
- * Conservation & Sustain.
- * DEI Program Implement.
- * Public Safety / Nuisance
- * Emerg. Mgt / Fire Safety
- * Y & FS Programs

NOT IN BUDGET

- * Parks Contract Svc Admin
- * Additional Park Crew
- * Park Rangers
- * L.V. / Permitting Resources
- * IT / Security Upgrades
- * Park & Rec Facilities
- * City Hall Security
- * Mobile Generators
- * Nuisance Property Staffing
- * Additional Translation
- * Critical Position Salary & Incentives

City of Santa Fe Macroeconomic Update

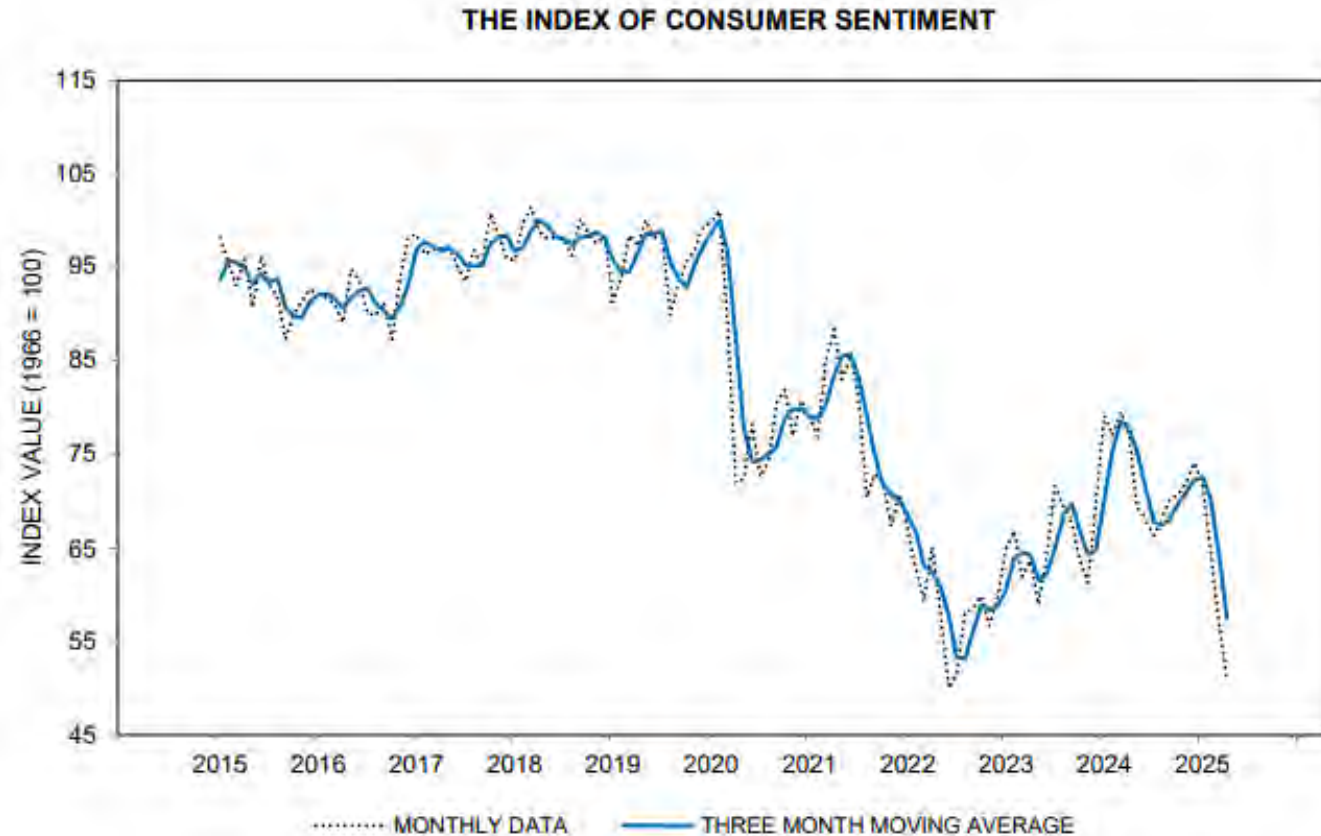


April 24, 2025
Dr. Reilly S. White

Today's Macroeconomic Overview

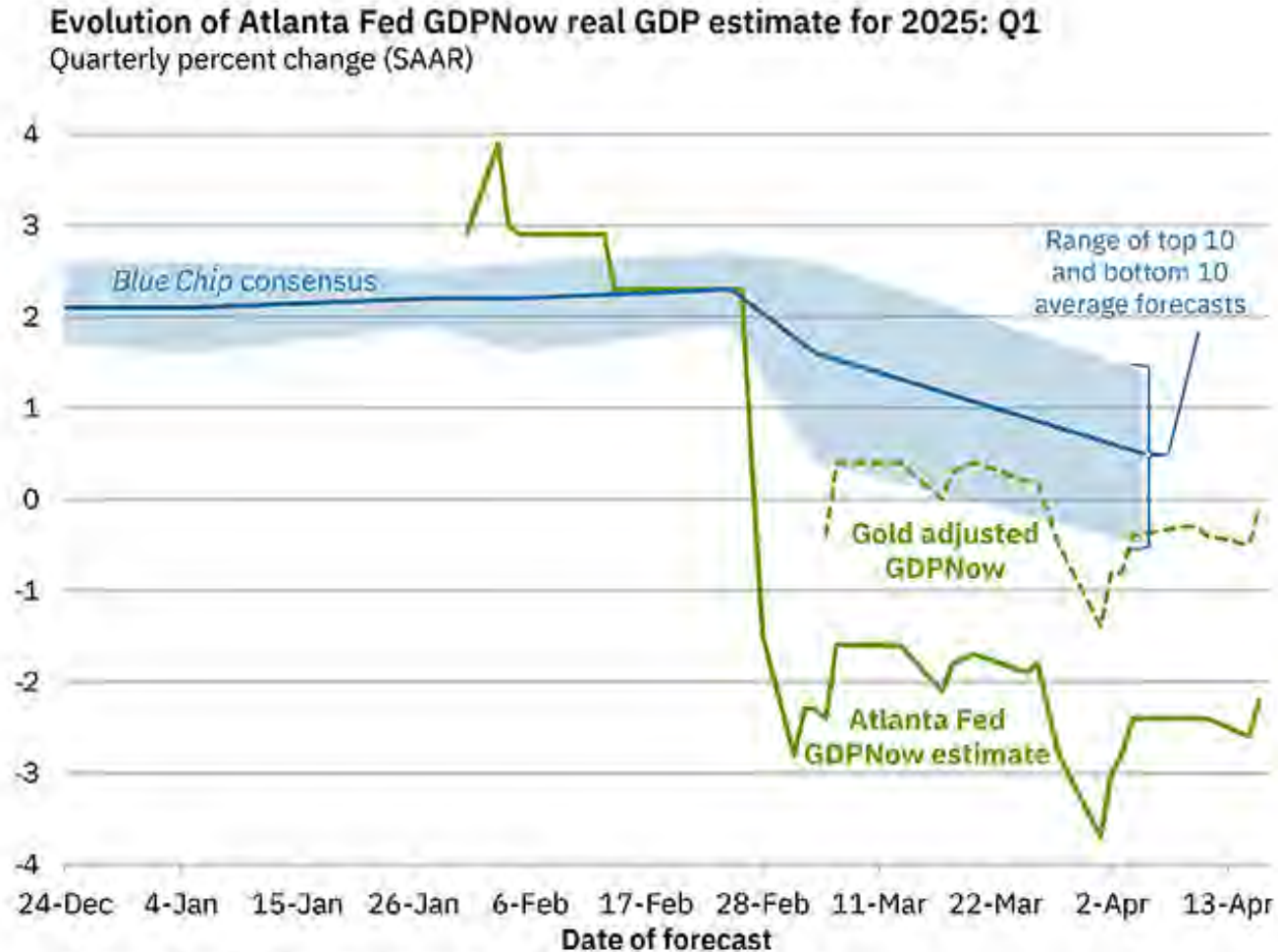
The Increased Risk of a Recession

- **Big picture:** Consumer sentiment is falling, policy uncertainty is rising, and recession risks are intensifying.
 - **GDP Growth:** Q1 2025 is estimated to be -2.8%
 - The risk of '**Stagflation-Lite**'—a combination of slower growth and persistent price pressure
- Personal consumption is starting to cool, especially among middle- and lower-income households.
 - High-income consumers remain relatively optimistic, but that confidence is becoming more fragile.
- **Outlook:** Significantly higher odds of a recession
 - Tariffs are expected to be a bigger drag than initially forecast, particularly if trade tensions escalate mid-year.
 - Fiscal gridlock and global instability are compounding uncertainty.



Don't Grow There

Real-time GDP growth for the US Economy is Negative

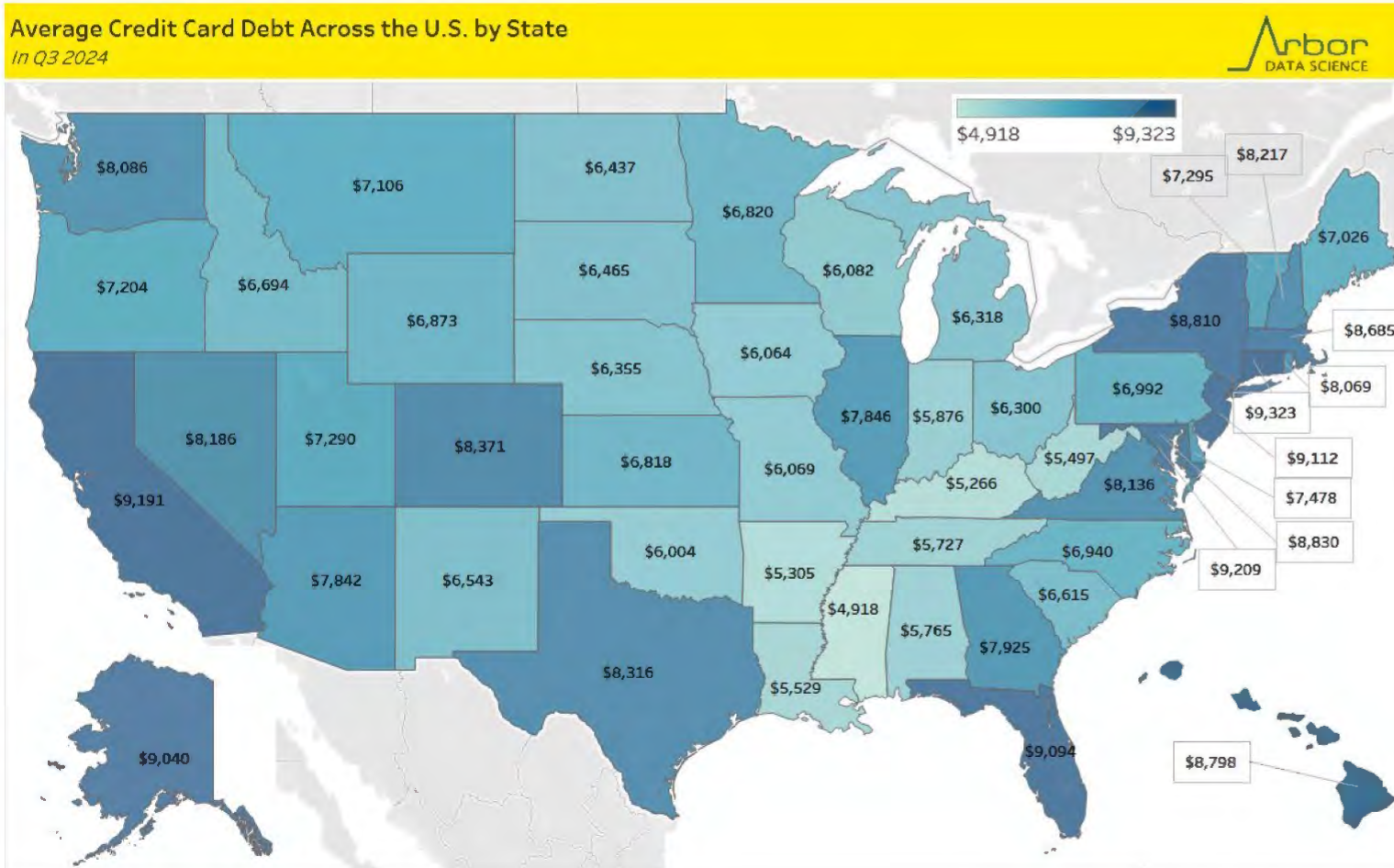


Sources: Blue Chip Economic Indicators and Blue Chip Financial Forecasts

Note: The top (bottom) 10 average forecast is an average of the highest (lowest) 10 forecasts in the Blue Chip survey.

The Line of Recession

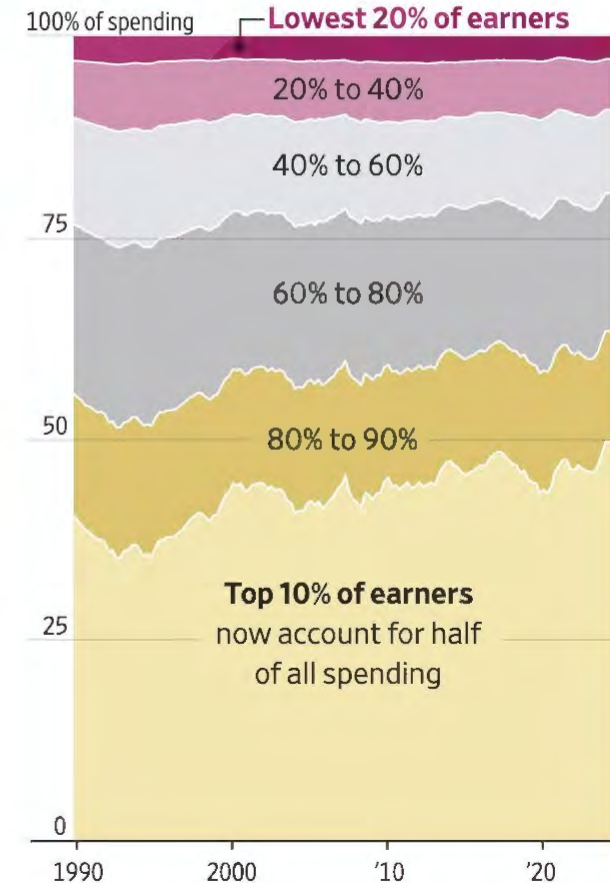
Odds of a downturn are now significantly higher



Data Source: LendingTree

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datascience.arborresearch.com

Share of spending, by income group



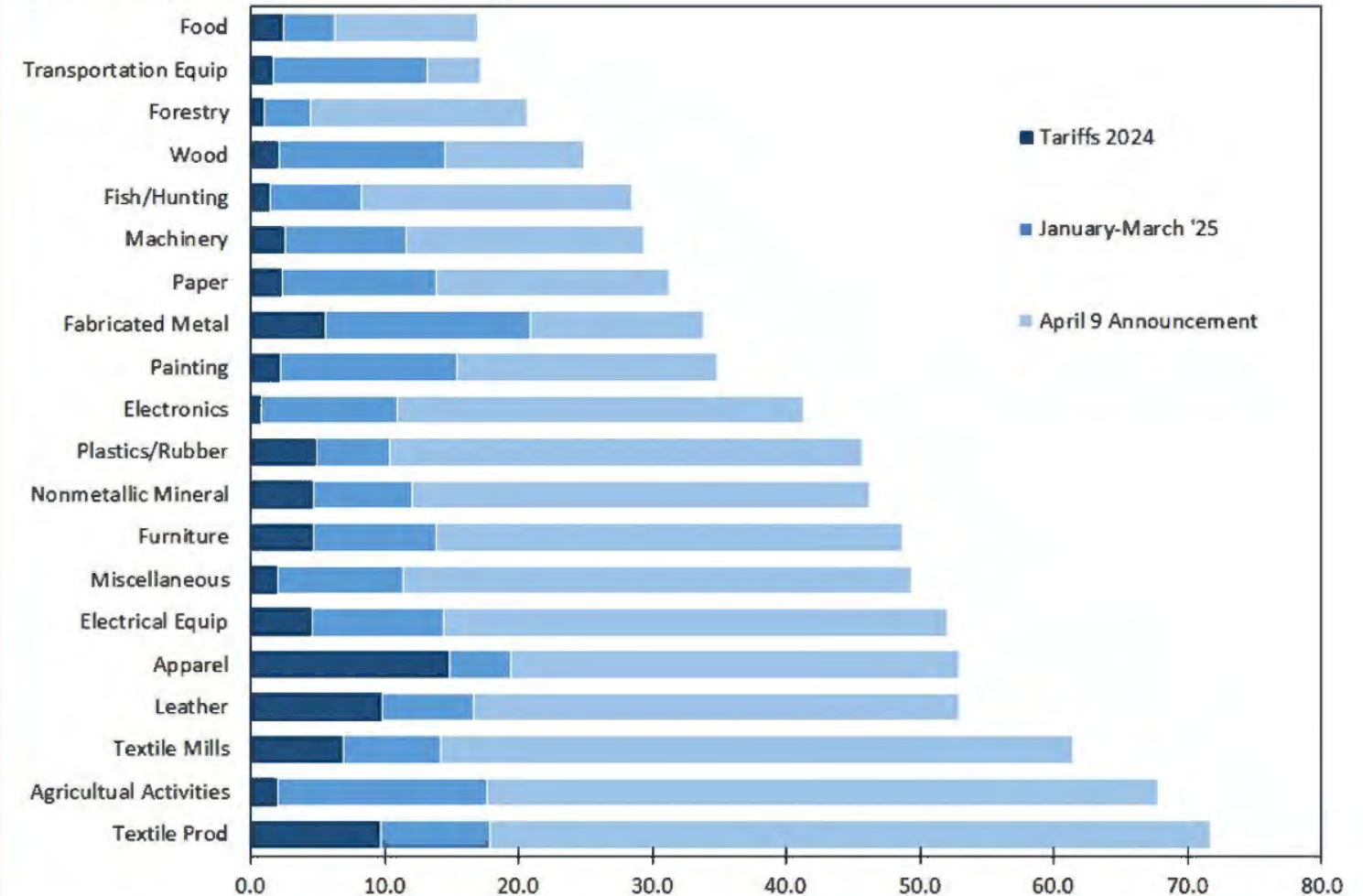
Source: Moody's Analytics

Trade Runner

Tariffs are still far higher now than last year



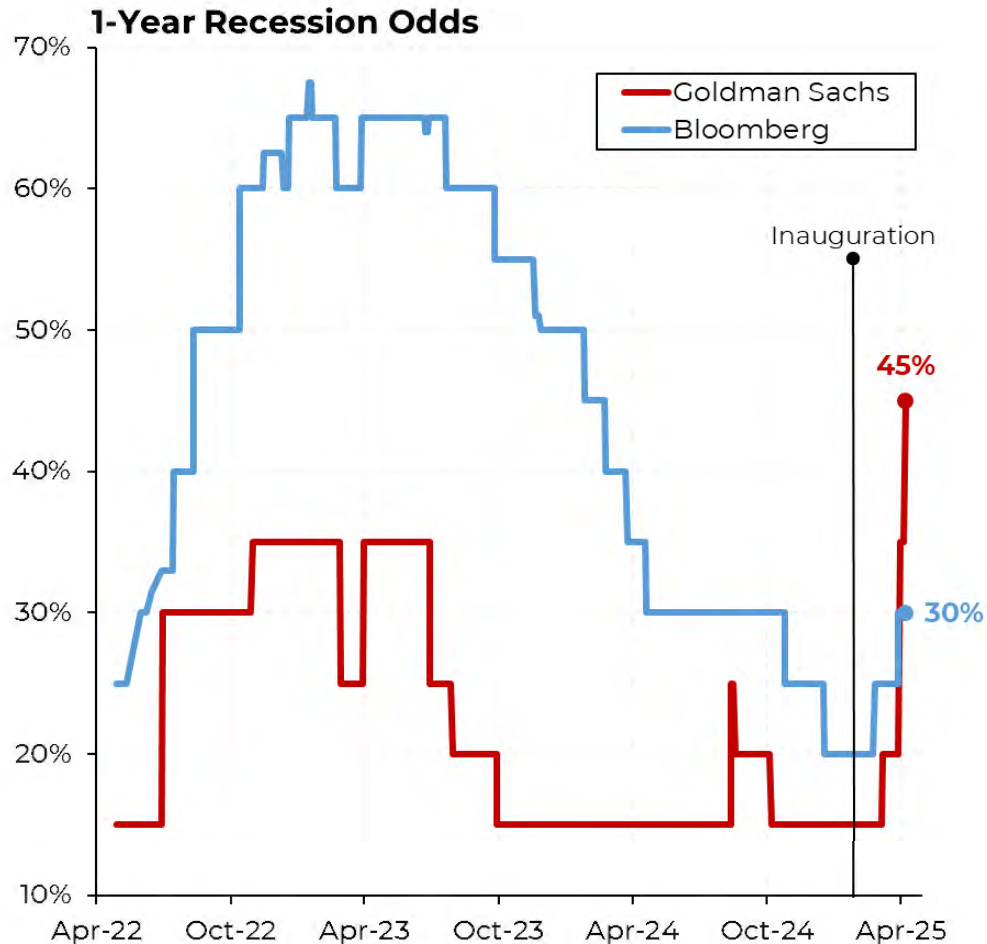
Figure 3: Average Effective Tariff Rate by Industry



Source: Census Bureau international trade data and authors' calculations.

The Line of Recession

Odds of a downturn are now significantly higher



Probabilities

Resilience
(U.S. policy detente)
40%

Recession
60%

U.S. animal spirits lift: 5%
3% U.S. growth, no Fed ease

U.S. exceptionalism ends: 25%
U.S. growth below 2%; Euro area lifts

Goldilocks: 10%
Balanced growth, inflation and rates normalize

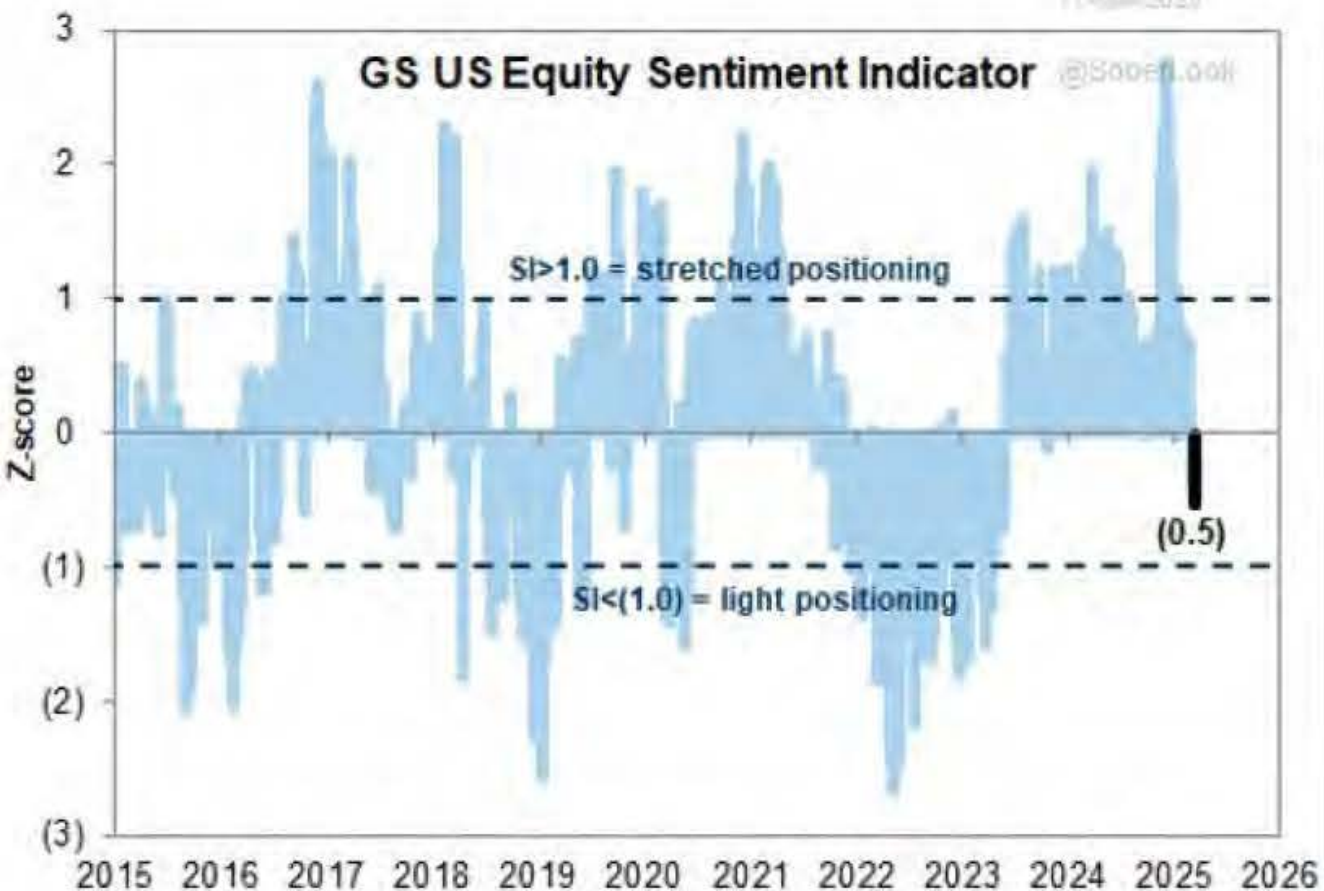
U.S. exceptionalism unwinds: 20%
U.S. recession, RoW modest growth

Misery loves company: 40%
Global recession

Source: J.P. Morgan Global Economics

Exhibit 15: GS US Equity Sentiment Indicator of investor positioning

The Daily Sentiment
17-May-2025



The Sentiment Indicator combines 9 measures of positioning across institutional, retail, and foreign investors and has historically been a statistically significant signal for near-term S&P 500 returns.

Source: Goldman Sachs Global Investment Research

10-year annualized return forecasts

Equities Fixed income Commodities Inflation

| Asset class | 5th percentile | 25th percentile | 50th percentile | 75th percentile | 95th percentile | Median Volatility |
|--|----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| U.S. equities | -3.2% | 1.0% | 3.9% | 6.7% | 11.0% | 14.0% |
| Global equities ex-U.S. (unhedged) | 2.0% | 5.6% | 8.1% | 10.6% | 14.4% | 18.1% |
| Global ex-U.S. developed markets equities (unhedged) | 2.5% | 6.1% | 8.5% | 11.1% | 14.7% | 16.8% |
| Emerging markets equities (unhedged) | -2.9% | 3.0% | 6.6% | 10.0% | 15.0% | 24.0% |
| U.S. value | -2.8% | 2.0% | 5.3% | 8.8% | 13.7% | 19.3% |
| U.S. growth | -6.8% | -2.4% | 0.6% | 3.6% | 8.1% | 18.0% |
| U.S. large-cap | -3.4% | 0.9% | 3.7% | 6.4% | 10.8% | 26.7% |
| U.S. small-cap | -3.6% | 1.9% | 5.5% | 9.1% | 14.6% | 22.6% |
| U.S. REITs | -3.3% | 1.7% | 5.1% | 8.6% | 13.8% | 20.2% |
| U.S. aggregate bonds | 3.5% | 4.5% | 5.2% | 5.9% | 7.0% | 5.8% |
| Global bonds ex-U.S. (hedged) | 3.1% | 4.2% | 5.1% | 6.0% | 7.3% | 4.5% |
| U.S. Treasury bonds | 3.1% | 4.2% | 4.9% | 5.7% | 6.9% | 6.0% |
| U.S. intermediate credit | 3.7% | 4.7% | 5.5% | 6.2% | 7.3% | 5.3% |
| U.S. high-yield corporate | 3.8% | 5.3% | 6.2% | 7.2% | 8.6% | 10.3% |
| Emerging markets sovereign | 3.2% | 4.8% | 5.8% | 6.7% | 8.9% | 10.0% |

For whom the Dwell(ing) tolls

Home demand – and prices – are finally starting to drop

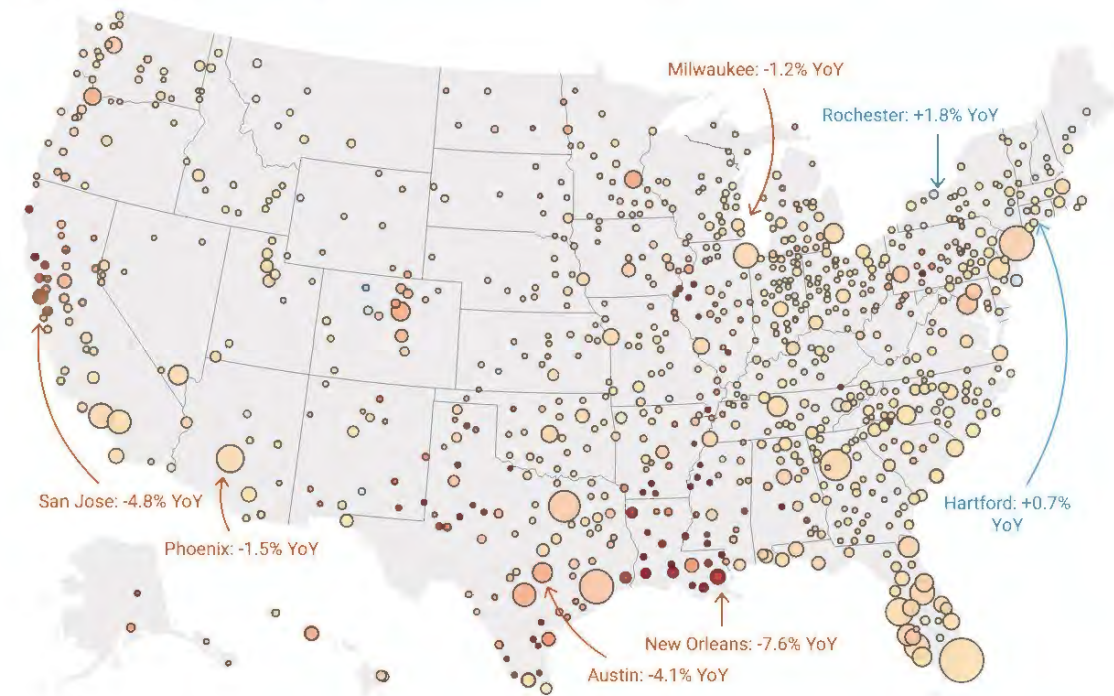
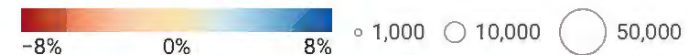
DR Horton Sales Orders YoY

| | 3/31/2025 | 3/31/2024 | % Chg |
|---------------------|---------------|---------------|---------------|
| Northwest | 1,390 | 1,617 | -14.0% |
| Southwest | 2,371 | 3,068 | -22.7% |
| South Central | 5,958 | 7,021 | -15.1% |
| Southeast | 5,180 | 6,985 | -25.8% |
| East | 4,754 | 4,978 | -4.5% |
| North | 2,784 | 2,787 | -0.1% |
| Total Orders | 22,437 | 26,456 | -15.2% |

*Source: by quarter, DR Horton earnings press release

Zillow forecast for metro-level home price change between March 2025 and March 2026

Circle size by number of active homes for sale in March 2025



Zillow expects national home prices, as measured by the Zillow Home Value Index, to fall -1.7% between March 2025 and March 2026.

Map: Lance Lambert • Source: Zillow 12-month forecast published in April 2025 • Created with Datawrapper

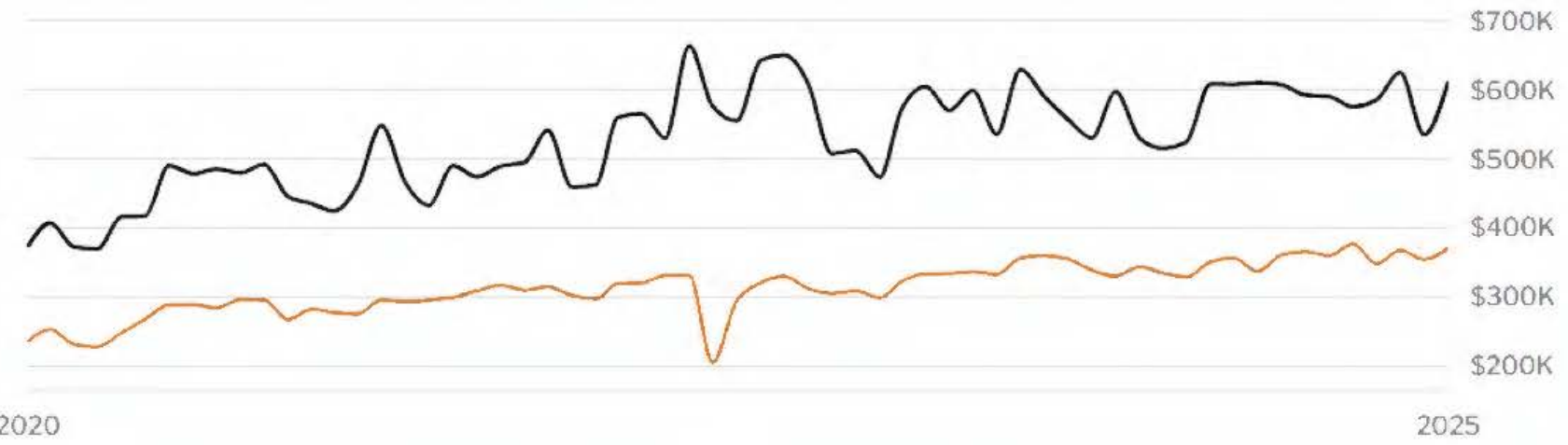
Median Sale Price (Single Family Homes)

\$612,000
 +18.8% YoY | Feb 2025

| Location | Data | Growth % YoY |
|-------------------|---------------|--------------|
| ● Santa Fe, NM | \$612K | +18.8% |
| ● New Mexico, USA | \$371K | +11.3% |

◆ Santa Fe

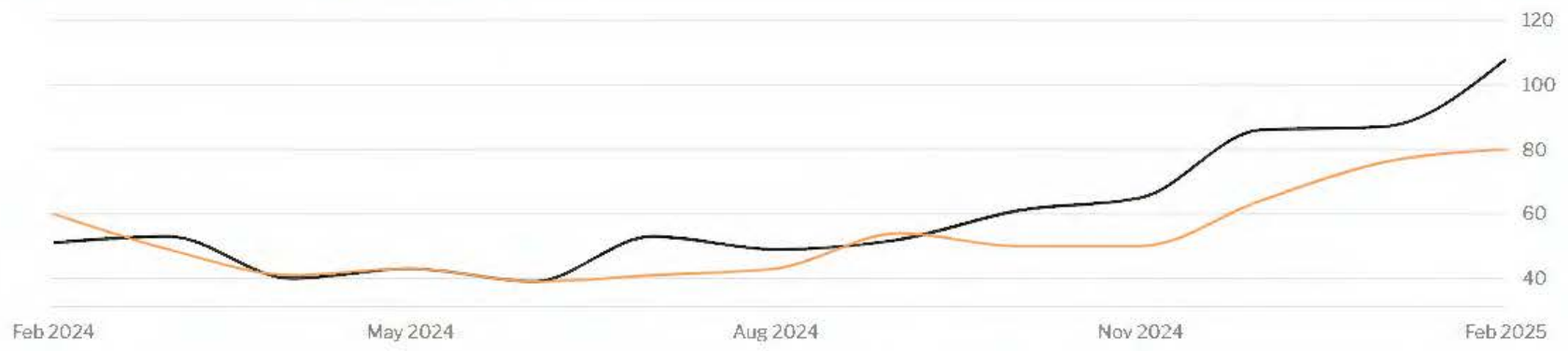
Based on Redfin calculations of home data from MLS and/or public records.



Single Family Homes ▾

Median Days on Market
108
 +57 year-over-year

1 year



All Ye who Renter Here

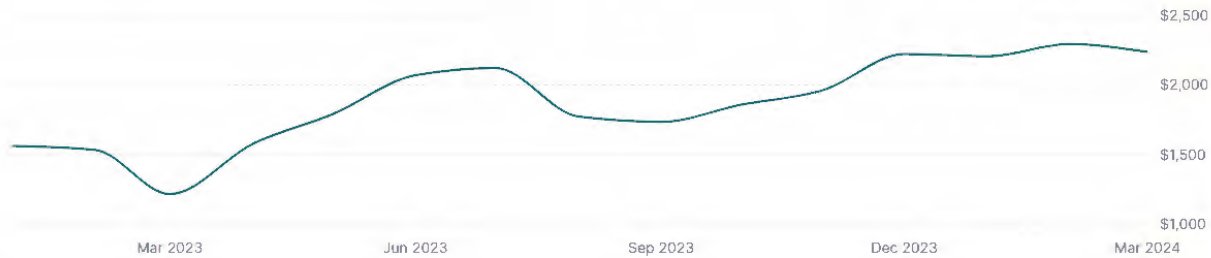
Rent growth has levelled off, but remains expensive

Average rent in Santa Fe

In March 2024, Santa Fe rental prices decreased \$58 compared to last month.

\$2,237

-2.53% month over month



Rent Ranges in Santa Fe, NM

Last Updated April 2025

\$1,501 - \$2,000

Most rental prices fall within this range



| Percentage* | Rent Range |
|-------------|-------------------------|
| 2% | Below \$700/month |
| 14% | \$700 - \$1,000/month |
| 17% | \$1,001 - \$1,500/month |
| 33% | \$1,501 - \$2,000/month |
| 33% | Above \$2,000/month |

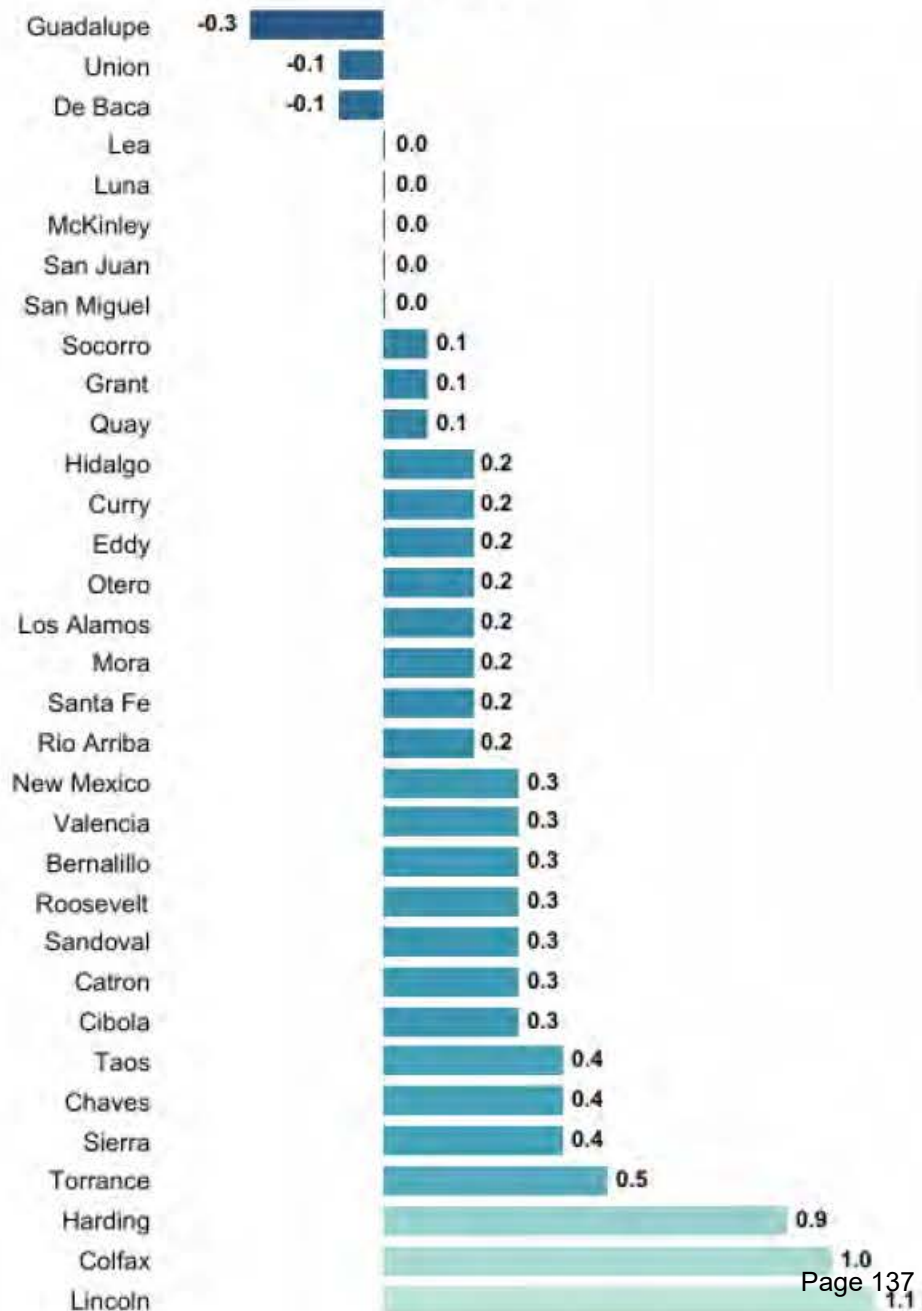
GRT Forecast over Multiple Scenarios

Recession Risk and the Long-Term Horizon

| | Fiscal Year | Mean Estimate | Low Estimate | High Estimate |
|------------------|-------------|---------------|---------------|---------------|
| Actuals | 2018 | \$110,811,262 | \$110,811,262 | \$110,811,262 |
| | 2019 | \$110,878,965 | \$110,878,965 | \$110,878,965 |
| | 2020 | \$115,129,603 | \$115,129,603 | \$115,129,603 |
| | 2021 | \$112,780,026 | \$112,780,026 | \$112,780,026 |
| | 2022 | \$142,956,542 | \$142,956,542 | \$142,956,542 |
| | 2023 | \$154,276,680 | \$154,276,680 | \$154,276,680 |
| | 2024 | \$165,511,920 | \$165,511,920 | \$165,511,920 |
| Projected | 2025 | \$171,574,070 | \$169,730,157 | \$172,364,704 |
| | 2026 | \$173,381,099 | \$165,053,458 | \$183,446,959 |
| | 2027 | \$177,126,512 | \$165,828,311 | \$190,573,592 |
| | 2028 | \$185,381,967 | \$171,956,994 | \$206,410,023 |
| | 2029 | \$187,727,582 | \$172,831,002 | \$206,104,027 |
| | 2030 | \$194,090,574 | \$173,743,778 | \$217,532,662 |
| | 2031 | \$196,386,537 | \$174,696,416 | \$218,561,772 |

| Data Series | Back Data | Oct 2024 | Nov 2024 | Dec 2024 | Jan 2025 | Feb 2025 | Mar 2025 |
|---|-----------|----------|----------|----------|----------|----------|-----------|
| Labor Force Data | | | | | | | |
| Civilian Labor Force(1) | | (2) 74.2 | (2) 74.7 | (2) 74.7 | 74.2 | (P) 73.8 | |
| Employment(1) | | (2) 71.3 | (2) 71.8 | (2) 72.1 | 71.1 | (P) 71.0 | |
| Unemployment(1) | | (2) 2.9 | (2) 2.9 | (2) 2.6 | 3.1 | (P) 2.8 | |
| Unemployment Rate(3) | | (2) 3.9 | (2) 3.9 | (2) 3.4 | 4.2 | (P) 3.8 | |
| Nonfarm Wage and Salary Employment | | | | | | | |
| Total Nonfarm(4) | | 63.1 | 63.7 | 63.9 | 63.4 | 63.4 | (P) 63.9 |
| 12-month % change | | 0.5 | 1.0 | 0.5 | 2.9 | 1.4 | (P) 2.1 |
| Mining, Logging, and Construction(4) | | 3.0 | 3.0 | 3.0 | 3.0 | 3.1 | (P) 3.1 |
| 12-month % change | | 0.0 | 0.0 | 0.0 | 7.1 | 10.7 | (P) 6.9 |
| Manufacturing(4) | | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | (P) 0.8 |
| 12-month % change | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (P) 0.0 |
| Trade, Transportation, and Utilities(4) | | 9.8 | 10.3 | 10.4 | 10.3 | 10.0 | (P) 10.1 |
| 12-month % change | | -3.9 | 0.0 | 1.0 | 3.0 | 1.0 | (P) 2.0 |
| Information(4) | | 0.9 | 0.9 | 0.9 | 0.9 | 0.8 | (P) 0.8 |
| 12-month % change | | 12.5 | 12.5 | 0.0 | 0.0 | -11.1 | (P) -20.0 |
| Financial Activities(4) | | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 | (P) 2.3 |
| 12-month % change | | 0.0 | 0.0 | -4.2 | 0.0 | 0.0 | (P) 0.0 |
| Professional and Business Services(4) | | 5.3 | 5.3 | 5.3 | 5.2 | 5.2 | (P) 5.2 |
| 12-month % change | | -7.0 | -7.0 | -7.0 | -3.7 | -3.7 | (P) -3.7 |
| Education and Health Services(4) | | 11.4 | 11.4 | 11.5 | 11.4 | 11.5 | (P) 11.6 |
| 12-month % change | | 2.7 | 2.7 | 3.6 | 3.6 | 2.7 | (P) 3.6 |
| Leisure and Hospitality(4) | | 11.5 | 11.5 | 11.5 | 11.4 | 11.3 | (P) 11.5 |
| 12-month % change | | 0.0 | 0.0 | -1.7 | 2.7 | 0.0 | (P) 0.0 |
| Other Services(4) | | 3.3 | 3.2 | 3.2 | 3.2 | 3.1 | (P) 3.1 |
| 12-month % change | | 0.0 | 0.0 | 0.0 | 3.2 | 0.0 | (P) 0.0 |
| Government(4) | | 14.8 | 15.0 | 15.0 | 14.9 | 15.3 | (P) 15.4 |
| 12-month % change | | 5.0 | 4.2 | 3.4 | 4.9 | 3.4 | (P) 6.2 |

Over-the-Year Change (Percentage Point) in Unemployment Rate





Questions?



CITY OF SANTA
FE
CITY HALL



CITY OF SANTA FE

Finance Department FY26 Budget Request

Finance Department Overview



With excellence and integrity, the Finance Department is committed to building public trust through sound financial management and innovative and effective business decisions while protecting the City's assets and ensuring compliance with Federal, State, and local laws and regulations.

The Department strives to earn the confidence of internal and external customers, staff, and constituents.



FY26 Budget Request Highlights

\$2M decrease in General Fund dollars for Accounting professional contracts

Two new positions requested

- Capital Budgeting
- Vendor Management

Major Goals for FY26: Invest in People

Foster a **human-centered environment** within the Finance Department where staff feel valued, heard, and empowered to challenge current practices and leverage their expertise to implement **positive changes**, positioning the team as an indispensable resource to the City.

Progress on this goal will be measured by **retention of staff** in FY26 in relation to FY25 levels and progress on priority projects and initiatives.



Major Goals for FY26: Deliver Timely and Accurate Financial Information



- Complete the FY26 Budget in a **timely** fashion by June 1, 2025, and the FY27 Budget by June 1, 2026.
- Complete the FY25 financial statement and compliance audit in a **timely** fashion by December 15, 2025.

Major Goals for FY26: Modernize Technology and Business Processes

- Implement new budget software (Questica) that will enable **greater capabilities** in the Budget Office, including better management of operating and capital budgets, improved position budgeting, and a more **efficient and effective** means of creating and working with budget scenarios.
- **Update and improve** the City's Purchasing ordinances, Procurement Manual, and purchasing processes. Implement OpenGov purchasing software.
- Work with the Public Works and Public Utilities Departments, and all other Departments that manage CIP projects, to **improve management and monitoring** of ongoing CIP projects.
- Implement **additional functionality** in the Munis ERP system and other subsidiary systems to support **process improvements** in procurement, capital assets, grants management, and treasury management, including cash reconciliation.
 - Implement RTA Fleet Management software to **streamline** fleet management City-wide.



Thank You