



## Agenda

## Regular Meeting of the Finance Committee

May 6, 2025 at 10:00 AM  
Council Chambers, City Hall  
200 Lincoln Avenue

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### Procedures for Finance Committee Meeting

1. Call to Order
2. Roll Call
3. Approval of Agenda
4. Action Items: Discussion Agenda
  - a. Fiscal Year 2026 Proposed Operating Budget Wrap Up.
5. Matters from Staff
6. Matters from the Committee
7. Matters from the Chair
8. Next Meeting: Monday, May 12, 2025 Regular Meeting
9. 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.



# CITY OF SANTA FE

## Memorandum

**Date:** May 2, 2025  
**To:** Governing Body  
**From:** Emily Oster, Finance Director  
Andy Hopkins, Budget Officer *AJH*  
**Via:** Mark Scott, City Manager  
**RE:** FY2025-2026 Budget – Finance Committee Action

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### **EXECUTIVE SUMMARY:**

On behalf of the Mayor, the Finance Department requests approval of the Fiscal Year 2025-2026 Operating Budget.

### **BACKGROUND:**

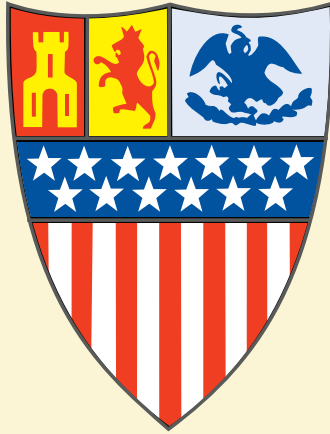
The proposed Fiscal Year 2025-2026 (“FY26”) “All Funds” operating expenditures budget of \$479.4 million reflects an increase of \$39.4 million, or 8.9%, when compared to the FY25 original budget. The proposed FY26 General Fund expenditures budget totals \$160.5 million, an increase of \$21 million, 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.

The attached packet includes the Proposed FY26 Budget Book, which incorporates the anticipated FY26 Organizational Chart and the budget summaries by department, fund and category for the FY26 Recommended Budget.

After the Governing Body’s approval, the Finance Department will forward the Resolution and Operating Budget to the New Mexico Department of Finance and Administration/Local Government Division for its approval as required.

### **ATTACHMENTS:**

Resolution  
Fiscal Impact Report  
Memo Attachment - Budget Book



THE CITY OF  
SANTA FE  
—★—

**Proposed FY 2025-26 Budget**



# PROPOSED FISCAL YEAR 2026 BUDGET

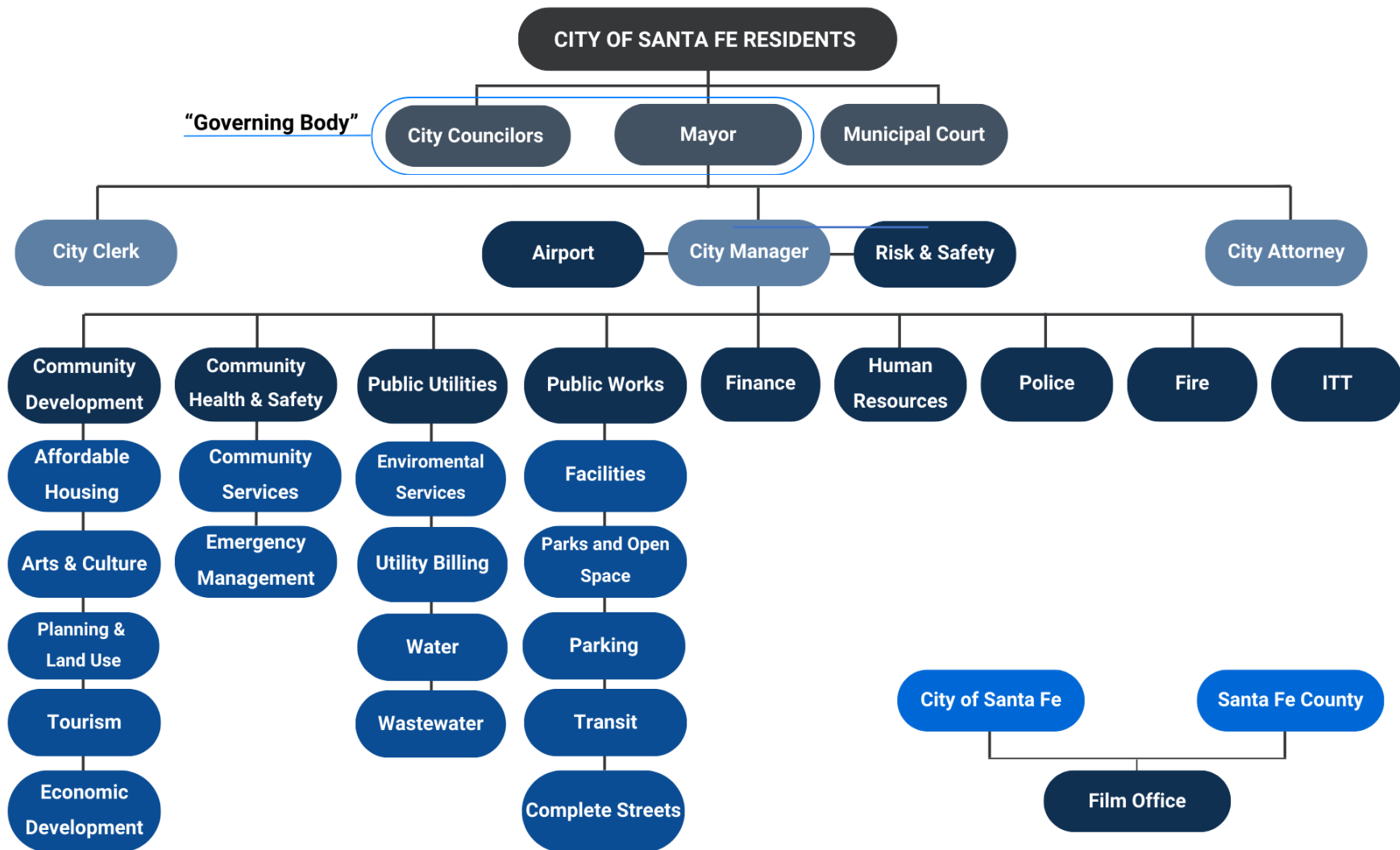
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# PROPOSED FISCAL YEAR 2026 BUDGET

## 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](http://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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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%
<b>TOTAL REVENUES</b>	<b>377,845,474</b>	<b>408,359,928</b>	<b>496,463,057</b>	<b>448,942,484</b>	<b>482,204,063</b>	<b>33,261,579</b>	<b>7.4%</b>

\*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



# PROPOSED FISCAL YEAR 2026 BUDGET

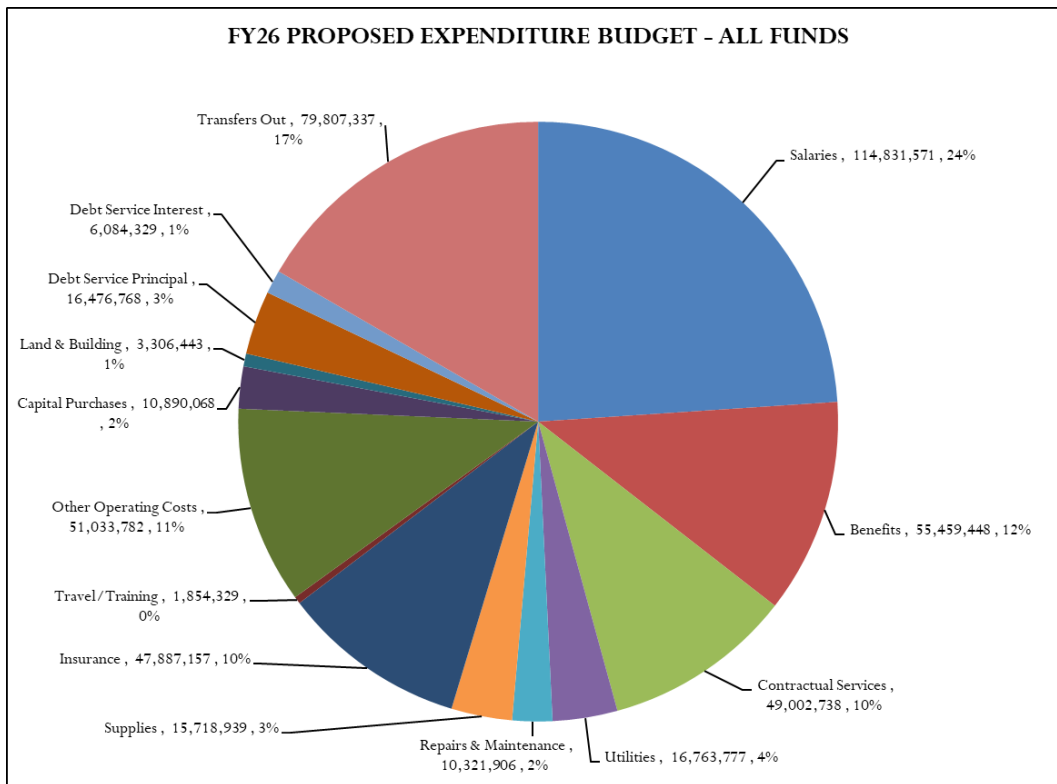
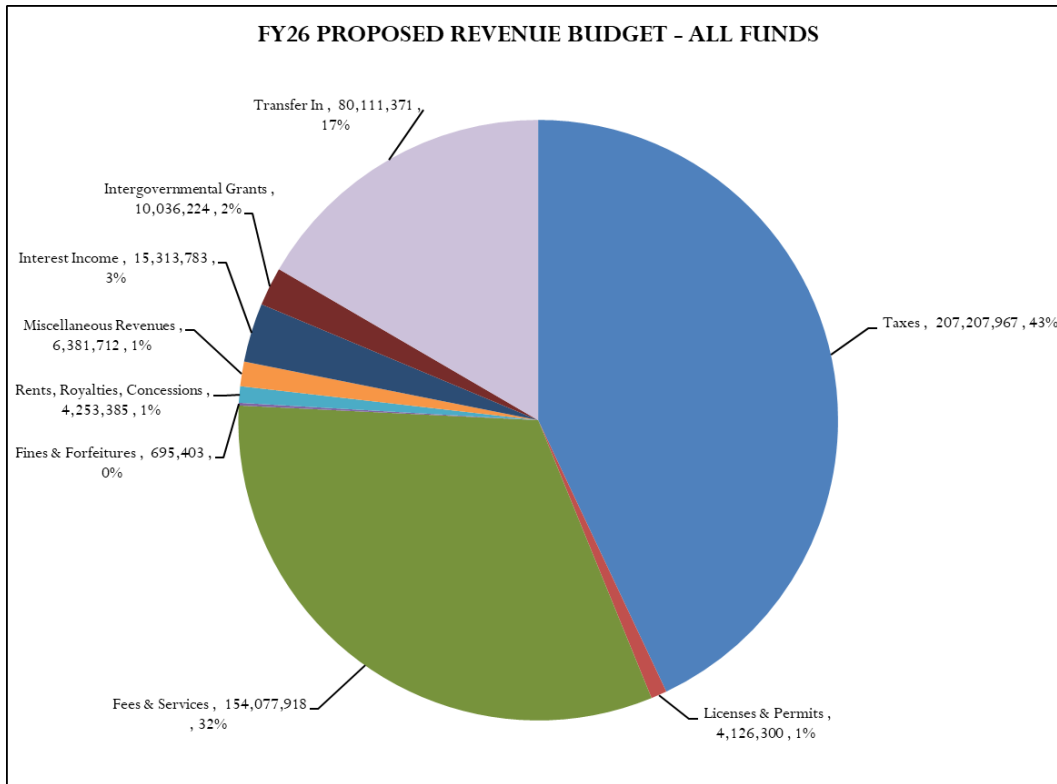
## CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

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%
<b>TOTAL EXPENDITURES</b>	<b>330,811,472</b>	<b>347,285,844</b>	<b>447,914,764</b>	<b>440,078,741</b>	<b>479,438,592</b>	<b>39,359,851</b>	<b>8.9%</b>

\*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>
<b>TOTAL EXPENDITURES</b>	<b>330,811,472</b>	<b>347,285,844</b>	<b>447,914,764</b>	<b>440,078,741</b>	<b>479,438,592</b>	<b>39,359,851</b>	<b>8.9%</b>

\*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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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%
<b>TOTAL REVENUES</b>	<b>118,523,821</b>	<b>134,149,549</b>	<b>143,836,957</b>	<b>138,256,968</b>	<b>160,526,206</b>	<b>22,269,238</b>	<b>16.1%</b>



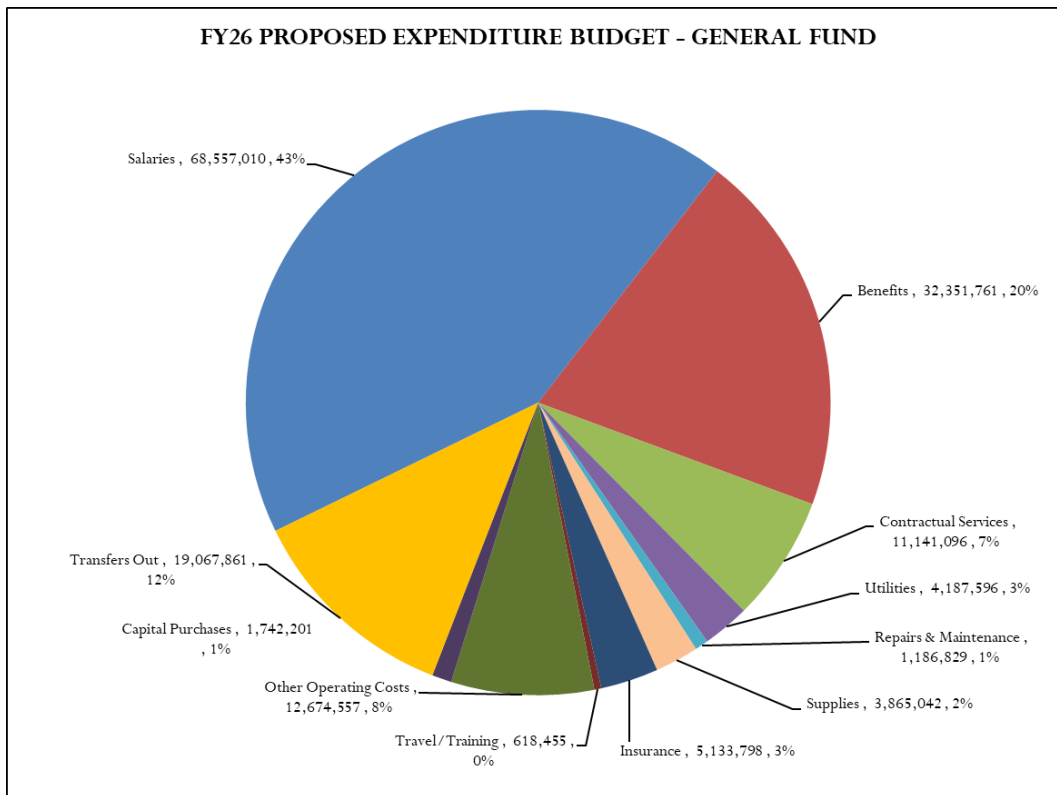
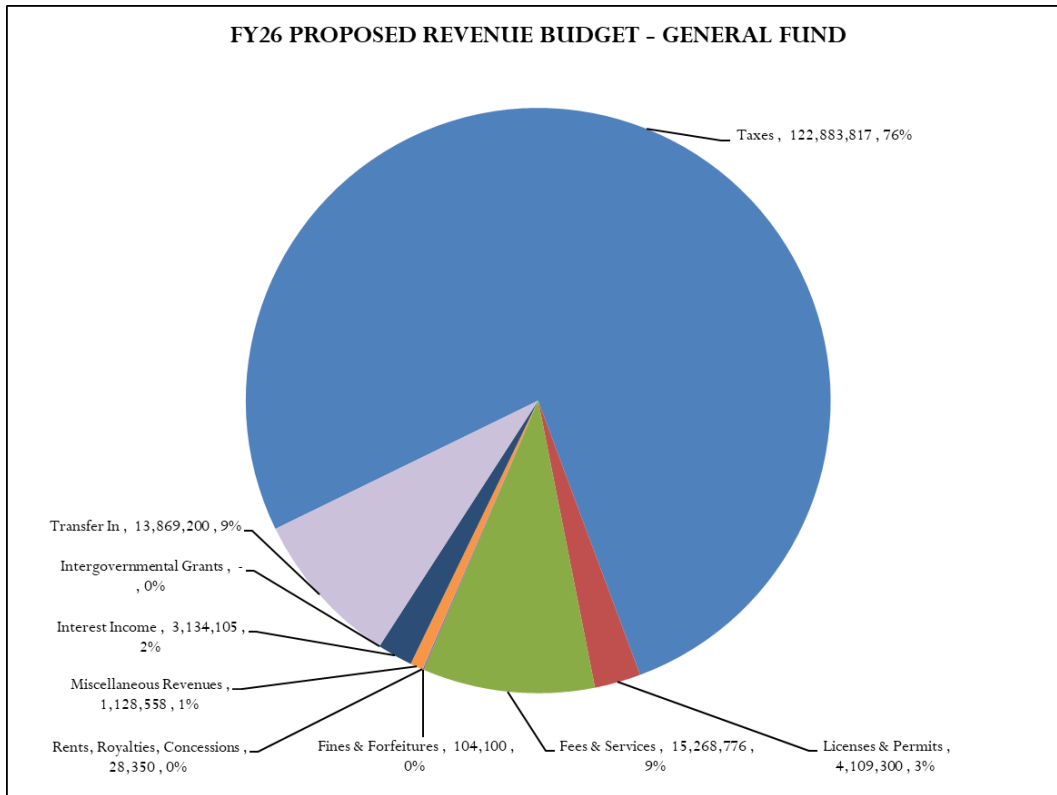
# PROPOSED FISCAL YEAR 2026 BUDGET

## 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%
<b>TOTAL EXPENDITURES</b>	<b>116,615,856</b>	<b>119,307,438</b>	<b>140,569,947</b>	<b>139,535,418</b>	<b>160,526,206</b>	<b>20,990,788</b>	<b>15.0%</b>



# 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
<b>TOTAL GENERAL FUND</b>	<b>116,615,856</b>	<b>119,307,438</b>	<b>140,569,947</b>	<b>139,535,418</b>	<b>160,526,206</b>	<b>20,990,788</b>	<b>15.0%</b>

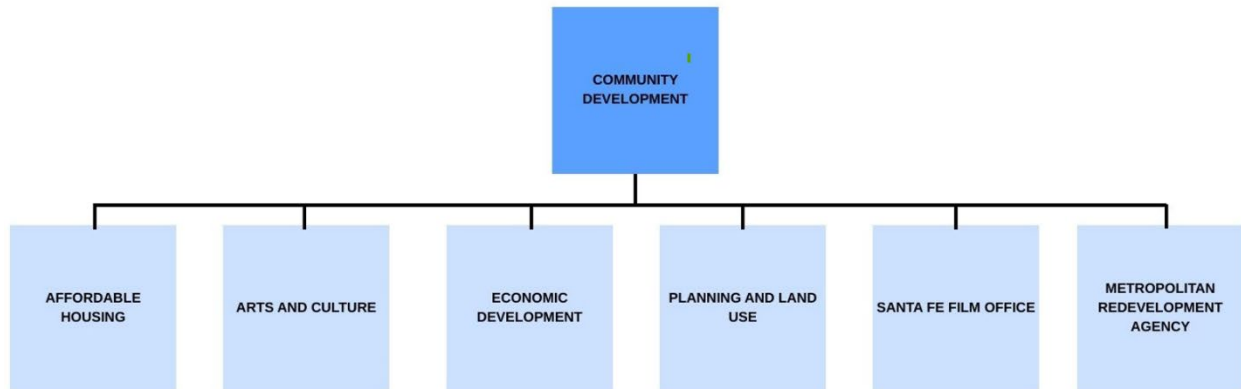


# PROPOSED FISCAL YEAR 2026 BUDGET

## 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%
<b>TOTAL AFFORDABLE HOUSING</b>	<b>10,898,934</b>	<b>7,395,395</b>	<b>6,026,527</b>	<b>8,623,080</b>	<b>2,596,553</b>	<b>43.1%</b>

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%
<b>TOTAL AFFORDABLE HOUSING</b>	<b>10,898,934</b>	<b>7,395,395</b>	<b>6,026,527</b>	<b>8,623,080</b>	<b>2,596,553</b>	<b>43.1%</b>



# 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%
<b>TOTAL ARTS &amp; CULTURE</b>	<b>1,821,948</b>	<b>1,575,668</b>	<b>2,143,627</b>	<b>2,117,640</b>	<b>(25,987)</b>	<b>-1.2%</b>

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%
<b>TOTAL ARTS &amp; CULTURE</b>	<b>1,821,948</b>	<b>1,575,668</b>	<b>2,143,627</b>	<b>2,117,640</b>	<b>(25,987)</b>	<b>-1.2%</b>



# 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	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	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
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>4,102,716</b>	<b>5,993,515</b>	<b>3,751,268</b>	<b>5,361,592</b>	<b>1,610,324</b>	<b>42.9%</b>

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	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
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>4,102,716</b>	<b>5,993,515</b>	<b>3,751,268</b>	<b>5,361,592</b>	<b>1,610,324</b>	<b>42.9%</b>



# 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 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 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%
<b>TOTAL METRO. REDEV. AGENCY</b>	<b>-</b>	<b>98,838</b>	<b>569,512</b>	<b>594,555</b>	<b>25,043</b>	<b>4.4%</b>

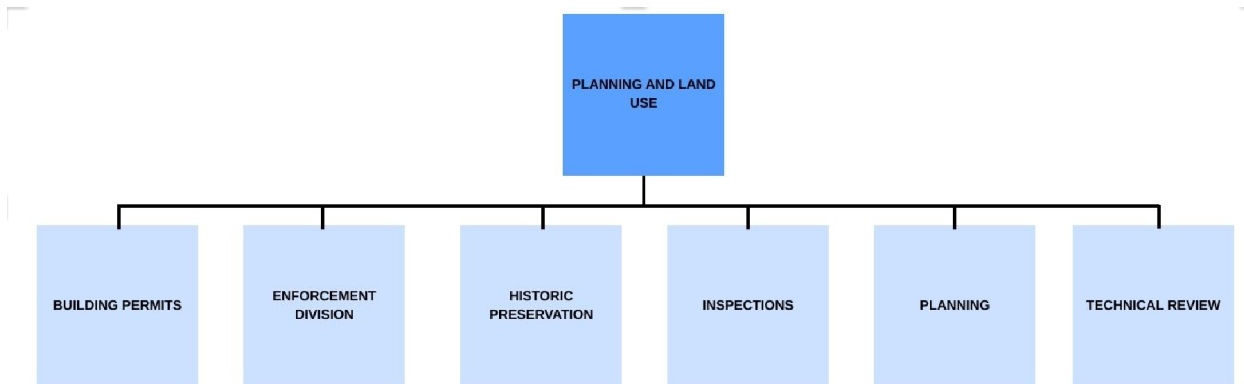
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 2025/26
Economic Development	-	98,838	569,512	594,555	25,043	4.4%
<b>TOTAL METRO. REDEV. AGENCY</b>	<b>-</b>	<b>98,838</b>	<b>569,512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



# 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%
<b>TOTAL PLANNING &amp; LAND USE</b>	<b>6,108,102</b>	<b>6,833,293</b>	<b>8,116,206</b>	<b>8,353,102</b>	<b>236,896</b>	<b>2.9%</b>

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%
<b>TOTAL PLANNING &amp; LAND USE</b>	<b>6,108,102</b>	<b>6,833,293</b>	<b>8,116,206</b>	<b>8,353,102</b>	<b>236,896</b>	<b>2.9%</b>

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
<b>TOTAL PLANNING &amp; LAND USE</b>	<b>6,108,102</b>	<b>6,833,293</b>	<b>8,116,206</b>	<b>8,353,102</b>	<b>236,896</b>	<b>2.9%</b>



# 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
<b>TOTAL SANTA FE FILM OFFICE</b>	-	-	-	<b>504,955</b>	<b>504,955</b>	<b>N/A</b>

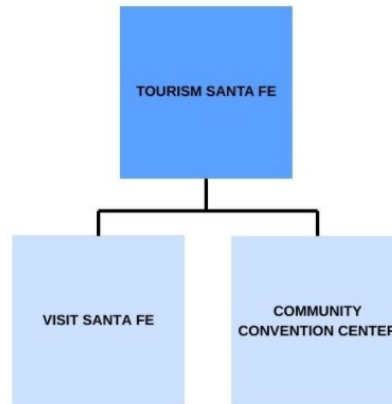
SUMMARY BY FUND	ACTUAL EXPENDITURES 2022/23	ACTUAL EXPENDITURES 2023/24	2024/25 ORIGINAL BUDGET	PROPOSED BUDGET 2025/26	\$ CHANGE 2024/25 vs. 2025/26	% CHANGE 2024/25 vs. 2025/26
Santa Fe Film Office	-	-	-	504,955	504,955	N/A
<b>TOTAL SANTA FE FILM OFFICE</b>	-	-	-	<b>504,955</b>	<b>504,955</b>	<b>N/A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



# 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%
<b>TOTAL TOURISM SANTA FE</b>	<b>10,054,083</b>	<b>11,726,913</b>	<b>15,436,938</b>	<b>16,269,150</b>	<b>832,212</b>	<b>5.4%</b>

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%
<b>TOTAL TOURISM SANTA FE</b>	<b>10,054,083</b>	<b>11,726,913</b>	<b>15,436,938</b>	<b>16,269,150</b>	<b>832,212</b>	<b>5.4%</b>

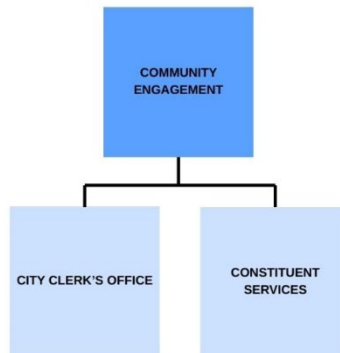
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
Lodgers' Tax Fund	5,049,344	5,807,609	6,703,686	7,663,875	960,189	14.3%
Santa Fe Convention Center	5,004,739	5,919,304	8,733,252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



# 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	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	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%
<b>TOTAL COMMUNITY ENGAGEMENT</b>	<b>2,468,480</b>	<b>2,796,069</b>	<b>3,156,696</b>	<b>3,227,614</b>	<b>70,918</b>	<b>2.2%</b>

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	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%
<b>TOTAL COMMUNITY ENGAGEMENT</b>	<b>2,468,480</b>	<b>2,796,069</b>	<b>3,156,696</b>	<b>3,227,614</b>	<b>70,918</b>	<b>2.2%</b>

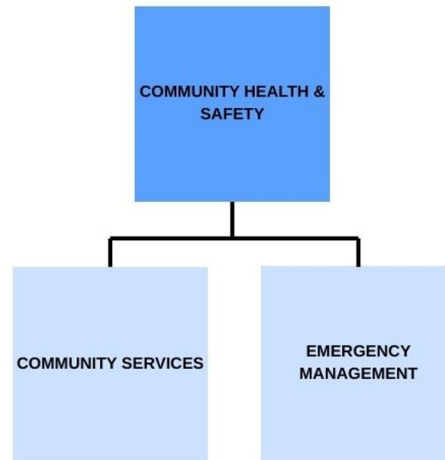
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
General Fund	2,400,406	2,644,069	3,091,096	3,227,614	136,518	4.4%
Franchise Fee Fund	68,074	62,000	65,600	-	(65,600)	-100.0%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



# 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**

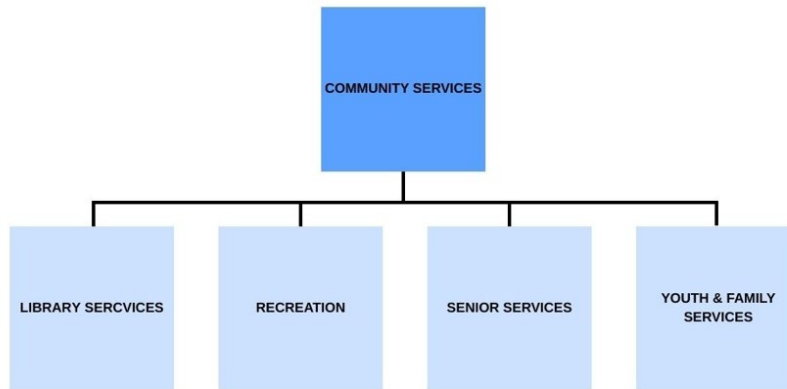
The Community Health and Safety Department is comprised of the Community Services Department and the Office of Emergency Management.



# 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%
<b>TOTAL COMMUNITY SERVICES</b>	<b>25,811,343</b>	<b>33,840,445</b>	<b>40,457,829</b>	<b>40,308,146</b>	<b>(149,683)</b>	<b>-0.4%</b>

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%
<b>TOTAL COMMUNITY SERVICES</b>	<b>25,811,343</b>	<b>33,840,445</b>	<b>40,457,829</b>	<b>40,308,146</b>	<b>(149,683)</b>	<b>-0.4%</b>

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%
<b>TOTAL COMMUNITY SERVICES</b>	<b>25,811,343</b>	<b>33,840,445</b>	<b>40,457,829</b>	<b>40,308,146</b>	<b>(149,683)</b>	<b>-0.4%</b>



# 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%
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>430,590</b>	<b>542,307</b>	<b>665,058</b>	<b>948,098</b>	<b>283,040</b>	<b>42.6%</b>

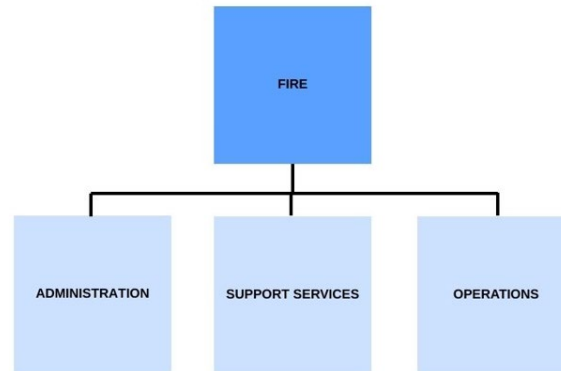
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
General Fund	167,156	189,176	212,956	335,924	122,968	57.7%
Emergency Services	225,394	258,037	452,102	612,174	160,072	35.4%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



# 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%
<b>TOTAL FIRE DEPARTMENT</b>	<b>25,639,372</b>	<b>30,823,543</b>	<b>30,022,424</b>	<b>35,903,389</b>	<b>5,880,965</b>	<b>19.6%</b>

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%
<b>TOTAL FIRE DEPARTMENT</b>	<b>25,639,372</b>	<b>30,823,543</b>	<b>30,022,424</b>	<b>35,903,389</b>	<b>5,880,965</b>	<b>19.6%</b>

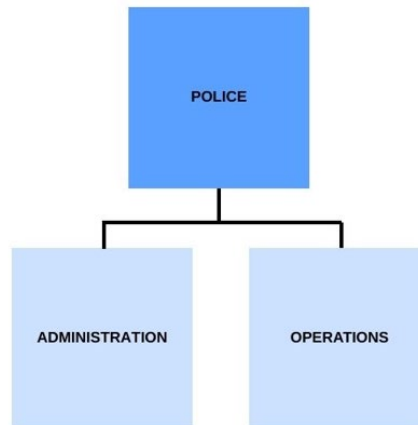
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 2025/26
General Fund	25,216,546	29,437,443	28,838,817	34,740,216	5,901,399	20.5%
Emergency Services	422,791	1,386,100	1,183,607	1,163,173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



# 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 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 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%
<b>TOTAL POLICE DEPARTMENT</b>	<b>28,940,437</b>	<b>39,775,400</b>	<b>39,904,500</b>	<b>42,113,479</b>	<b>2,208,979</b>	<b>5.5%</b>

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	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%
<b>TOTAL POLICE DEPARTMENT</b>	<b>28,940,437</b>	<b>39,775,400</b>	<b>39,904,500</b>	<b>42,113,479</b>	<b>2,208,979</b>	<b>5.5%</b>

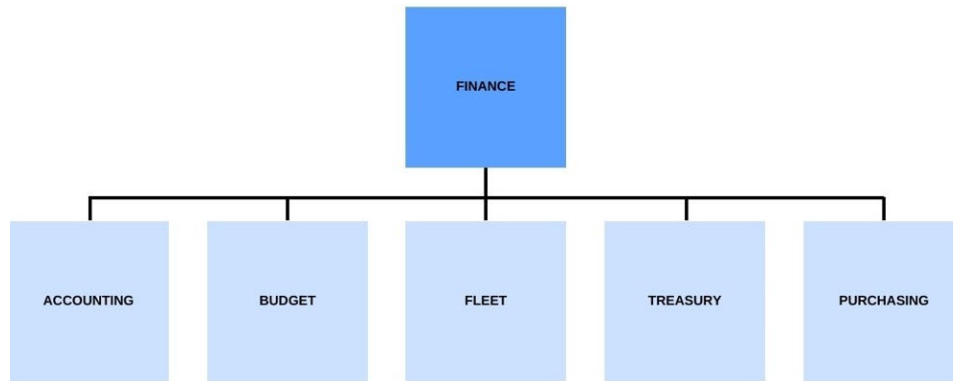
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 2025/26
General Fund	26,759,108	34,491,909	35,321,925	36,813,085	1,491,160	4.2%
Animal Services	1,114	64,883	28,050	4,705	(23,345)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



# 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%
<b>TOTAL FINANCE DEPARTMENT</b>	<b>25,294,836</b>	<b>29,133,428</b>	<b>22,755,201</b>	<b>26,326,485</b>	<b>3,571,284</b>	<b>15.7%</b>

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%
<b>TOTAL FINANCE DEPARTMENT</b>	<b>25,294,836</b>	<b>29,133,428</b>	<b>22,755,201</b>	<b>26,326,485</b>	<b>3,571,284</b>	<b>15.7%</b>

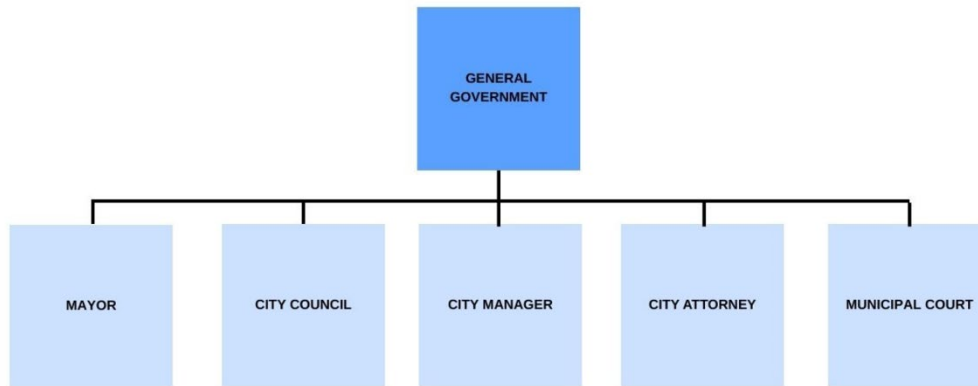
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
General Fund	6,959,811	8,776,466	9,865,327	8,751,208	(1,114,119)	-11.3%
Capital Equipment Reserve	68,897	803,570	-	-	-	N/A
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%
<b>TOTAL FINANCE DEPARTMENT</b>	<b>25,294,836</b>	<b>29,133,428</b>	<b>22,755,201</b>	<b>26,326,485</b>	<b>3,571,284</b>	<b>15.7%</b>



# 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

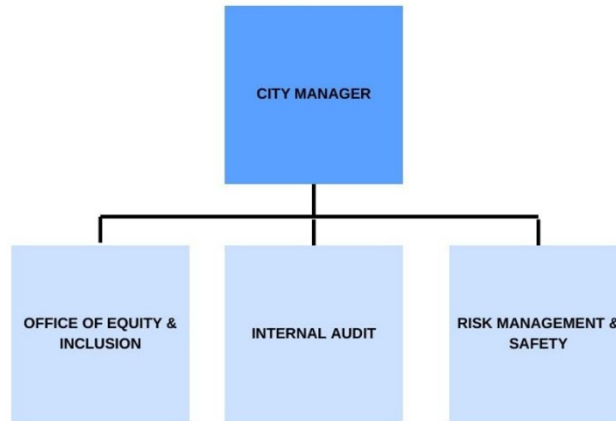


## PROPOSED FISCAL YEAR 2026 BUDGET

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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>



# 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 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 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%
<b>TOTAL HUMAN RESOURCES</b>	<b>27,425,845</b>	<b>28,027,330</b>	<b>35,511,063</b>	<b>32,349,993</b>	<b>(3,161,070)</b>	<b>-8.9%</b>

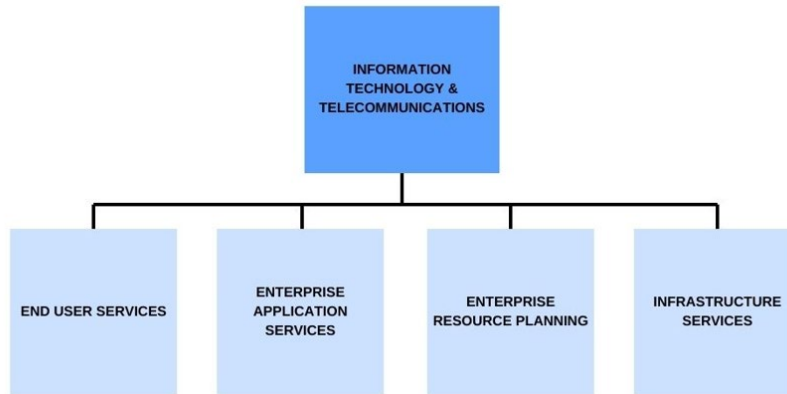
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2022/23	EXPENDITURES 2023/24	ORIGINAL BUDGET	BUDGET 2025/26	2024/25 vs. 2025/26	2024/25 vs. 2025/26
General Fund	6,432,314	4,087,127	4,956,356	2,595,897	(2,360,459)	-47.6%
Special Projects	-	26,862	-	-	-	N/A
Santa Fe Health/Dental	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%
<b>TOTAL HUMAN RESOURCES</b>	<b>27,425,845</b>	<b>28,027,330</b>	<b>35,511,063</b>	<b>32,349,993</b>	<b>(3,161,070)</b>	<b>-8.9%</b>



# 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%
<b>TOTAL INFO. TECH. &amp; TELECOMM.</b>	<b>11,430,812</b>	<b>18,613,884</b>	<b>14,755,125</b>	<b>15,019,557</b>	<b>264,432</b>	<b>1.8%</b>

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%
<b>TOTAL INFO. TECH. &amp; TELECOMM.</b>	<b>11,430,812</b>	<b>18,613,884</b>	<b>14,755,125</b>	<b>15,019,557</b>	<b>264,432</b>	<b>1.8%</b>

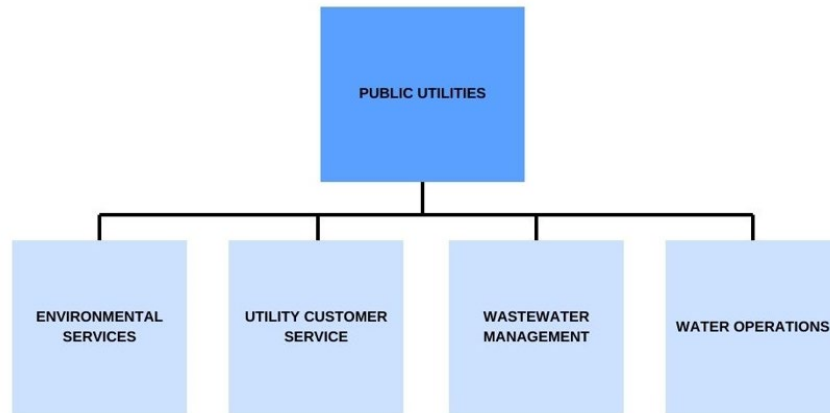
SUMMARY BY FUND	ACTUAL	ACTUAL	2024/25	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	ORIGINAL	BUDGET	2024/25 vs.	2024/25 vs.
	2022/23	2023/24	BUDGET	2025/26	2025/26	2025/26
Special Projects	-	3,107,645	-	-	-	N/A
1/2% GRT Income Fund	2,204,755	3,652,744	560,000	1,598,753	1,038,753	185.5%
Services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



# 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%
<b>TOTAL PUBLIC UTILITIES</b>	<b>65,344,464</b>	<b>74,800,912</b>	<b>86,153,895</b>	<b>100,691,864</b>	<b>14,537,969</b>	<b>16.9%</b>

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%
<b>TOTAL PUBLIC UTILITIES</b>	<b>65,344,464</b>	<b>74,800,912</b>	<b>86,153,895</b>	<b>100,691,864</b>	<b>14,537,969</b>	<b>16.9%</b>

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%
<b>TOTAL PUBLIC UTILITIES</b>	<b>65,344,464</b>	<b>74,800,912</b>	<b>86,153,895</b>	<b>100,691,864</b>	<b>14,537,969</b>	<b>16.9%</b>



# 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%
<b>TOTAL AIRPORT</b>	<b>3,123,353</b>	<b>6,344,339</b>	<b>4,658,342</b>	<b>5,381,897</b>	<b>723,555</b>	<b>15.5%</b>

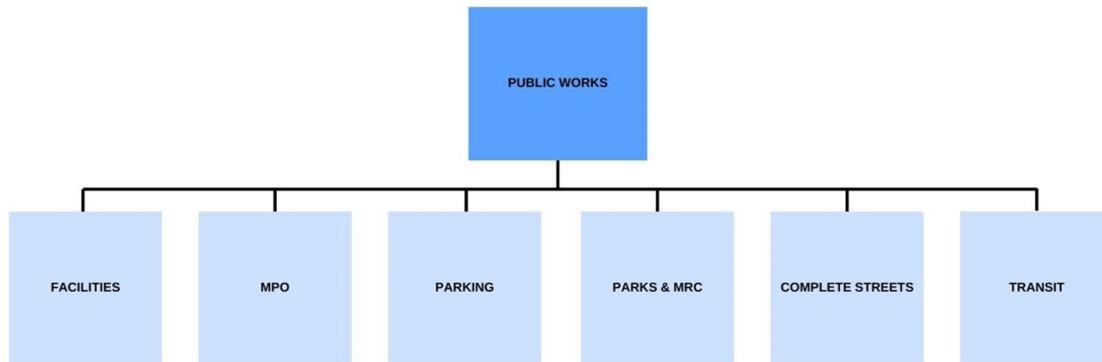
SUMMARY BY FUND	ACTUAL EXPENDITURES 2022/23	ACTUAL EXPENDITURES 2023/24	2024/25 ORIGINAL BUDGET	PROPOSED BUDGET 2025/26	\$ CHANGE 2024/25 vs. 2025/26	% CHANGE 2024/25 vs. 2025/26
Airport Fund	3,123,353	6,344,339	4,658,342	5,381,897	723,555	15.5%
<b>TOTAL AIRPORT</b>	<b>3,123,353</b>	<b>6,344,339</b>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



# 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%
<b>TOTAL PUBLIC WORKS</b>	<b>50,087,150</b>	<b>66,781,482</b>	<b>64,036,604</b>	<b>71,110,163</b>	<b>7,073,559</b>	<b>11.0%</b>

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%
<b>TOTAL PUBLIC WORKS</b>	<b>50,087,150</b>	<b>66,781,482</b>	<b>64,036,604</b>	<b>71,110,163</b>	<b>7,073,559</b>	<b>11.0%</b>

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%
<b>TOTAL PUBLIC WORKS</b>	<b>50,087,150</b>	<b>66,781,482</b>	<b>64,036,604</b>	<b>71,110,163</b>	<b>7,073,559</b>	<b>11.0%</b>



## **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**

1 **CITY OF SANTA FE, NEW MEXICO**

2 **RESOLUTION NO. 2025-\_\_\_\_**

3 **INTRODUCED BY:**

4  
5 Mayor Alan Webber

6  
7  
8  
9  
10 **A RESOLUTION**

11 **ADOPTING THE CITY OF SANTA FE’S FISCAL YEAR 2026 OPERATING BUDGET FOR**  
12 **THE CITY OF SANTA FE.**

13 **WHEREAS**, pursuant to the City of Santa Fe’s (“City’s”) Charter, Section 5.01(M), the  
14 Mayor worked with city of Santa Fe’s personnel and prepared an annual budget and proposed  
15 spending priorities for review and approval by the City’s Finance Committee; and

16 **WHEREAS**, the Finance Committee recommended approval of the budget attached to this  
17 resolution (“Budget”); and

18 **WHEREAS**, the Budget represents positive collaboration among departmental staff and  
19 elected officials; and

20 **WHEREAS**, the proposed Budget addresses the City’s needs and goals for Fiscal Year 2026.

21 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**  
22 **CITY OF SANTA FE**, that the Governing Body hereby adopts the Budget as to funds, categories,  
23 and departments.

24 **BE IT FURTHER RESOLVED** that the Governing Body respectfully requests approval of  
25 the budget by the Local Government Division of the New Mexico Department of Finance and

1 Administration.

2 PASSED, APPROVED, and ADOPTED this \_\_\_\_ day of \_\_\_\_, 2025.

3

4

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\_\_\_\_\_

6

ALAN WEBBER, MAYOR

7

8

9

10 ATTEST:

11

12

\_\_\_\_\_

13

ANDRÉA SALAZAR, CITY CLERK

14

15

APPROVED AS TO FORM:

16

*Erin McSherry*

17

Erin McSherry (May 2, 2025 16:37 MDT)

18

ERIN K. MCSHERRY, CITY ATTORNEY

19

20

21

22

23

24

25

*Legislation/2025/Resolutions/FY2026 Budget Resolution*



# 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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%
<b>TOTAL REVENUES</b>	<b>377,845,474</b>	<b>408,359,928</b>	<b>496,463,057</b>	<b>448,942,484</b>	<b>482,204,063</b>	<b>33,261,579</b>	<b>7.4%</b>

\*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



# PROPOSED FISCAL YEAR 2026 BUDGET

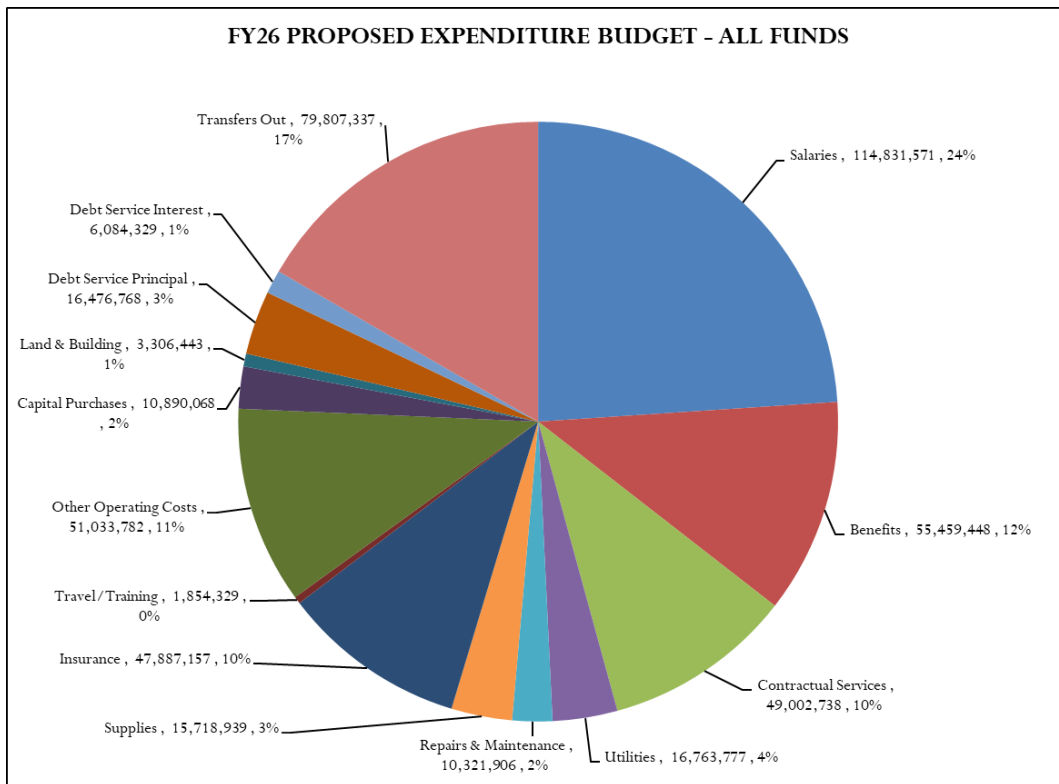
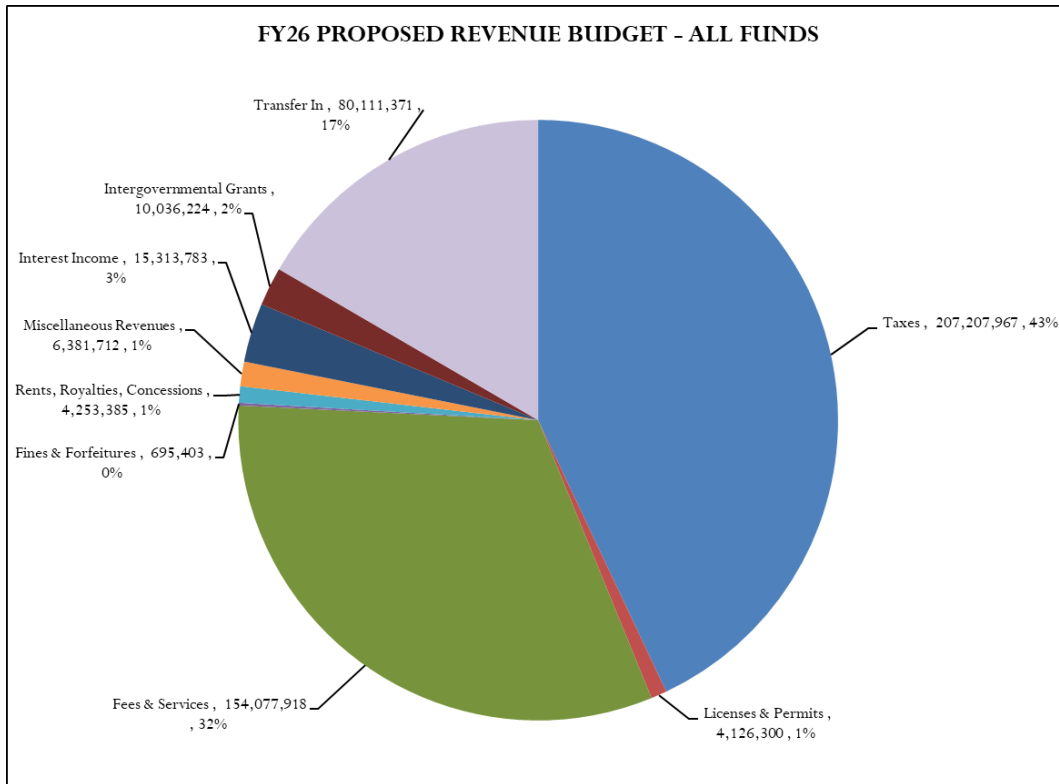
## CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

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%
<b>TOTAL EXPENDITURES</b>	<b>330,811,472</b>	<b>347,285,844</b>	<b>447,914,764</b>	<b>440,078,741</b>	<b>479,438,592</b>	<b>39,359,851</b>	<b>8.9%</b>

\*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>
<b>TOTAL EXPENDITURES</b>	<b>330,811,472</b>	<b>347,285,844</b>	<b>447,914,764</b>	<b>440,078,741</b>	<b>479,438,592</b>	<b>39,359,851</b>	<b>8.9%</b>

\*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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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 &amp; 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%
<b>TOTAL REVENUES</b>	<b>118,523,821</b>	<b>134,149,549</b>	<b>143,836,957</b>	<b>138,256,968</b>	<b>160,526,206</b>	<b>22,269,238</b>	<b>16.1%</b>



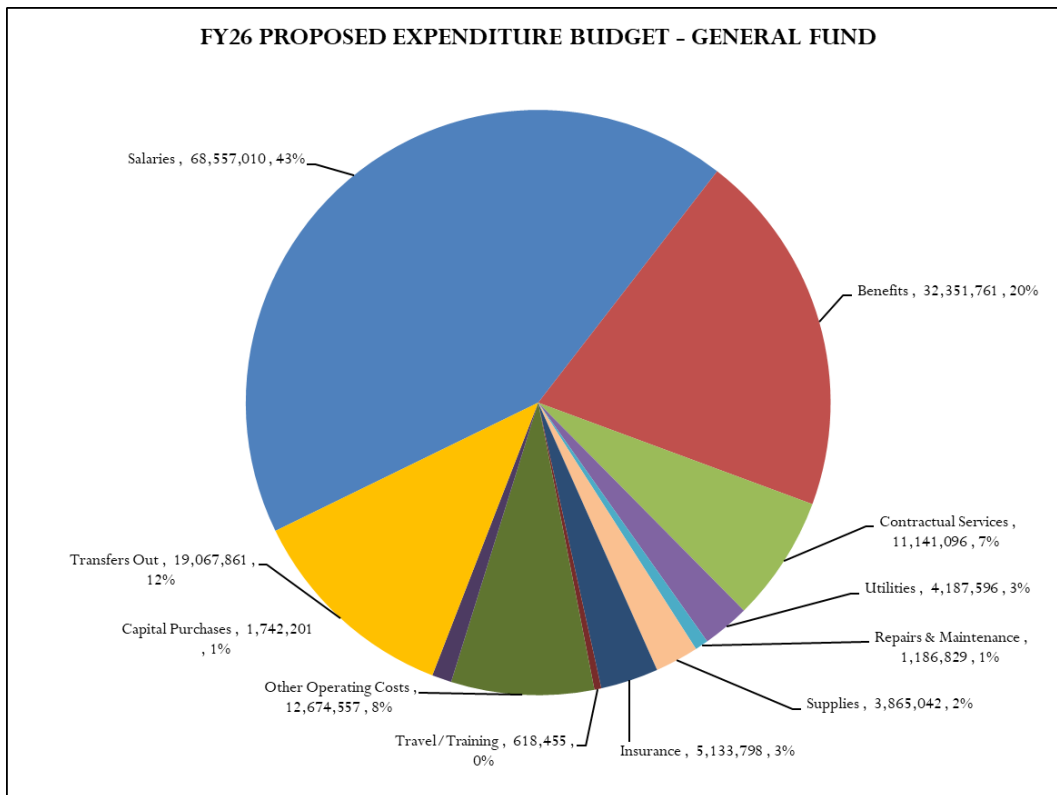
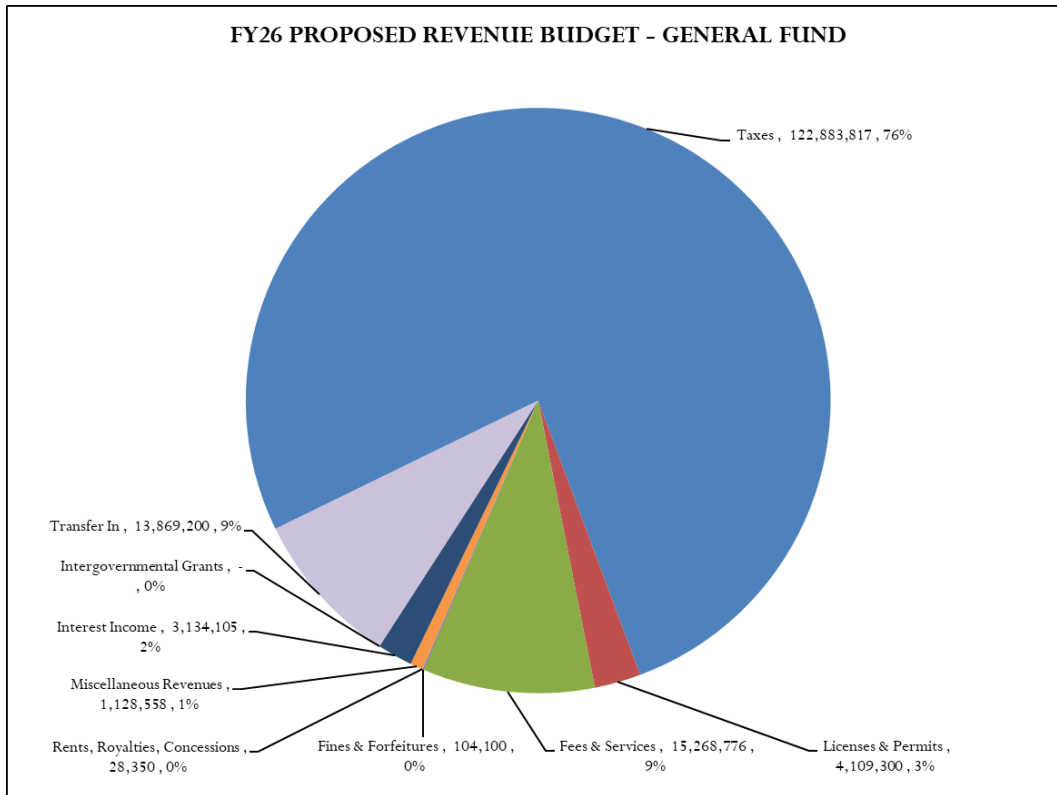
# PROPOSED FISCAL YEAR 2026 BUDGET

## 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%
<b>TOTAL EXPENDITURES</b>	<b>116,615,856</b>	<b>119,307,438</b>	<b>140,569,947</b>	<b>139,535,418</b>	<b>160,526,206</b>	<b>20,990,788</b>	<b>15.0%</b>



# 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
<b>TOTAL GENERAL FUND</b>	<b>116,615,856</b>	<b>119,307,438</b>	<b>140,569,947</b>	<b>139,535,418</b>	<b>160,526,206</b>	<b>20,990,788</b>	<b>15.0%</b>

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

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL AFFORDABLE HOUSING</b>	<b>10,898,934</b>	<b>7,395,395</b>	<b>6,026,527</b>	<b>8,623,080</b>	<b>2,596,553</b>	<b>43.1%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL AFFORDABLE HOUSING</b>	<b>10,898,934</b>	<b>7,395,395</b>	<b>6,026,527</b>	<b>8,623,080</b>	<b>2,596,553</b>	<b>43.1%</b>

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

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

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

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

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL ARTS &amp; CULTURE</b>	<b>1,821,948</b>	<b>1,575,668</b>	<b>2,143,627</b>	<b>2,117,640</b>	<b>(25,987)</b>	<b>-1.2%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL ARTS &amp; CULTURE</b>	<b>1,821,948</b>	<b>1,575,668</b>	<b>2,143,627</b>	<b>2,117,640</b>	<b>(25,987)</b>	<b>-1.2%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL COMMUNITY ENGAGEMENT</b>	<b>2,468,480</b>	<b>2,796,069</b>	<b>3,156,696</b>	<b>3,227,614</b>	<b>70,918</b>	<b>2.2%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL COMMUNITY ENGAGEMENT</b>	<b>2,468,480</b>	<b>2,796,069</b>	<b>3,156,696</b>	<b>3,227,614</b>	<b>70,918</b>	<b>2.2%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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
<b>TOTAL COMMUNITY ENGAGEMENT</b>	<b>2,468,480</b>	<b>2,796,069</b>	<b>3,156,696</b>	<b>3,227,614</b>	<b>70,918</b>	<b>2.2%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL COMMUNITY SERVICES</b>	<b>25,811,343</b>	<b>33,840,445</b>	<b>40,457,829</b>	<b>40,308,146</b>	<b>(149,683)</b>	<b>-0.4%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL COMMUNITY SERVICES</b>	<b>25,811,343</b>	<b>33,840,445</b>	<b>40,457,829</b>	<b>40,308,146</b>	<b>(149,683)</b>	<b>-0.4%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL COMMUNITY SERVICES</b>	<b>25,811,343</b>	<b>33,840,445</b>	<b>40,457,829</b>	<b>40,308,146</b>	<b>(149,683)</b>	<b>-0.4%</b>

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

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>4,102,716</b>	<b>5,993,515</b>	<b>3,751,268</b>	<b>5,361,592</b>	<b>1,610,324</b>	<b>42.9%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>4,102,716</b>	<b>5,993,515</b>	<b>3,751,268</b>	<b>5,361,592</b>	<b>1,610,324</b>	<b>42.9%</b>

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

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>430,590</b>	<b>542,307</b>	<b>665,058</b>	<b>948,098</b>	<b>283,040</b>	<b>42.6%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>430,590</b>	<b>542,307</b>	<b>665,058</b>	<b>948,098</b>	<b>283,040</b>	<b>42.6%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL FINANCE DEPARTMENT</b>	<b>25,294,836</b>	<b>29,133,428</b>	<b>22,755,201</b>	<b>26,326,485</b>	<b>3,571,284</b>	<b>15.7%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL FINANCE DEPARTMENT</b>	<b>25,294,836</b>	<b>29,133,428</b>	<b>22,755,201</b>	<b>26,326,485</b>	<b>3,571,284</b>	<b>15.7%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL FINANCE DEPARTMENT</b>	<b>25,294,836</b>	<b>29,133,428</b>	<b>22,755,201</b>	<b>26,326,485</b>	<b>3,571,284</b>	<b>15.7%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL FIRE DEPARTMENT</b>	<b>25,639,372</b>	<b>30,823,543</b>	<b>30,022,424</b>	<b>35,903,389</b>	<b>5,880,965</b>	<b>19.6%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL FIRE DEPARTMENT</b>	<b>25,639,372</b>	<b>30,823,543</b>	<b>30,022,424</b>	<b>35,903,389</b>	<b>5,880,965</b>	<b>19.6%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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
<b>TOTAL FIRE DEPARTMENT</b>	<b>25,639,372</b>	<b>30,823,543</b>	<b>30,022,424</b>	<b>35,903,389</b>	<b>5,880,965</b>	<b>19.6%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>14,972,717</b>	<b>15,942,012</b>	<b>22,625,319</b>	<b>21,326,255</b>	<b>(1,299,064)</b>	<b>-5.7%</b>

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

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL HUMAN RESOURCES</b>	<b>27,425,845</b>	<b>28,027,330</b>	<b>35,511,063</b>	<b>32,349,993</b>	<b>(3,161,070)</b>	<b>-8.9%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL HUMAN RESOURCES</b>	<b>27,425,845</b>	<b>28,027,330</b>	<b>35,511,063</b>	<b>32,349,993</b>	<b>(3,161,070)</b>	<b>-8.9%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL INFO. TECH. &amp; TELECOMM.</b>	<b>11,430,812</b>	<b>18,613,884</b>	<b>14,755,125</b>	<b>15,019,557</b>	<b>264,432</b>	<b>1.8%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL INFO. TECH. &amp; TELECOMM.</b>	<b>11,430,812</b>	<b>18,613,884</b>	<b>14,755,125</b>	<b>15,019,557</b>	<b>264,432</b>	<b>1.8%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL INFO. TECH. &amp; TELECOMM.</b>	<b>11,430,812</b>	<b>18,613,884</b>	<b>14,755,125</b>	<b>15,019,557</b>	<b>264,432</b>	<b>1.8%</b>

CITY OF SANTA FE  
 METROPOLITAN REDEVELOPMENT AGENCY - 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	-	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%
<b>TOTAL METRO. REDEV. AGENCY</b>	-	98,838	569,512	594,555	25,043	4.4%

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
Economic Development	-	98,838	569,512	594,555	25,043	4.4%
<b>TOTAL METRO. REDEV. AGENCY</b>	-	98,838	569,512	594,555	25,043	4.4%

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PLANNING &amp; LAND USE</b>	<b>6,108,102</b>	<b>6,833,293</b>	<b>8,116,206</b>	<b>8,353,102</b>	<b>236,896</b>	<b>2.9%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PLANNING &amp; LAND USE</b>	<b>6,108,102</b>	<b>6,833,293</b>	<b>8,116,206</b>	<b>8,353,102</b>	<b>236,896</b>	<b>2.9%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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
<b>TOTAL PLANNING &amp; LAND USE</b>	<b>6,108,102</b>	<b>6,833,293</b>	<b>8,116,206</b>	<b>8,353,102</b>	<b>236,896</b>	<b>2.9%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL POLICE DEPARTMENT</b>	<b>28,940,437</b>	<b>39,775,400</b>	<b>39,904,500</b>	<b>42,113,479</b>	<b>2,208,979</b>	<b>5.5%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL POLICE DEPARTMENT</b>	<b>28,940,437</b>	<b>39,775,400</b>	<b>39,904,500</b>	<b>42,113,479</b>	<b>2,208,979</b>	<b>5.5%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL POLICE DEPARTMENT</b>	<b>28,940,437</b>	<b>39,775,400</b>	<b>39,904,500</b>	<b>42,113,479</b>	<b>2,208,979</b>	<b>5.5%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PUBLIC UTILITIES</b>	<b>65,344,464</b>	<b>74,800,912</b>	<b>86,153,895</b>	<b>100,691,864</b>	<b>14,537,969</b>	<b>16.9%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PUBLIC UTILITIES</b>	<b>65,344,464</b>	<b>74,800,912</b>	<b>86,153,895</b>	<b>100,691,864</b>	<b>14,537,969</b>	<b>16.9%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PUBLIC UTILITIES</b>	<b>65,344,464</b>	<b>74,800,912</b>	<b>86,153,895</b>	<b>100,691,864</b>	<b>14,537,969</b>	<b>16.9%</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PUBLIC WORKS</b>	<b>50,087,150</b>	<b>66,781,482</b>	<b>64,036,604</b>	<b>71,110,163</b>	<b>7,073,559</b>	<b>11.0%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PUBLIC WORKS</b>	<b>50,087,150</b>	<b>66,781,482</b>	<b>64,036,604</b>	<b>71,110,163</b>	<b>7,073,559</b>	<b>11.0%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL PUBLIC WORKS</b>	<b>50,087,150</b>	<b>66,781,482</b>	<b>64,036,604</b>	<b>71,110,163</b>	<b>7,073,559</b>	<b>11.0%</b>

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
<b>TOTAL SANTA FE FILM OFFICE</b>	-	-	-	<b>504,955</b>	<b>504,955</b>	<b>N/A</b>

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
<b>TOTAL SANTA FE FILM OFFICE</b>	-	-	-	<b>504,955</b>	<b>504,955</b>	<b>N/A</b>

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

<b>SUMMARY BY DIVISION</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL TOURISM SANTA FE</b>	<b>10,054,083</b>	<b>11,726,913</b>	<b>15,436,938</b>	<b>16,269,150</b>	<b>832,212</b>	<b>5.4%</b>

<b>SUMMARY BY CATEGORY</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL TOURISM SANTA FE</b>	<b>10,054,083</b>	<b>11,726,913</b>	<b>15,436,938</b>	<b>16,269,150</b>	<b>832,212</b>	<b>5.4%</b>

<b>SUMMARY BY FUND</b>	<b>ACTUAL EXPENDITURES 2022/23</b>	<b>ACTUAL EXPENDITURES 2023/24</b>	<b>2024/25 ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET 2025/26</b>	<b>\$ CHANGE 2024/25 vs. 2025/26</b>	<b>% CHANGE 2024/25 vs. 2025/26</b>
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%
<b>TOTAL TOURISM SANTA FE</b>	<b>10,054,083</b>	<b>11,726,913</b>	<b>15,436,938</b>	<b>16,269,150</b>	<b>832,212</b>	<b>5.4%</b>

**FISCAL IMPACT REPORT**

**General Information:**

(Check) Bill: \_\_\_\_\_ Resolution: X

Short Title(s): Adopting the City of Santa Fe's Fiscal Year 2025-2026 Operating Budget

Sponsor(s): Mayor Alan Webber

Reviewing Department(s): Finance Department

Staff Completing FIR: Andy Hopkins, Budget Officer Date: April 15, 2025 Phone: (505) 955-6177

Reviewed by City Attorney: *Erin McSherry* Date: 05/02/2025  
Erin McSherry (May 2, 2025 16:37 MDT)

Reviewed by Finance Director: \_\_\_\_\_ Date: \_\_\_\_\_

**Summary:**

This Resolution would adopt the Fiscal Year 2025-2026 ("FY26") operating budget ("Budget") for the City of Santa Fe, totaling \$479,438,592; detail on the Budget is provided in the tables attached to the Resolution.

**Departments Affected:**

All City Departments

**Consequences of Not Enacting Legislation:**

If this legislation is not adopted, the City will not have a budget for the upcoming fiscal year to submit for approval by the Local Government Division of the New Mexico Department of Finance and Administration.

**Conflict, Duplication, Companionship, or Relationship to Other Legislation:**

N/A

**Performance and Administrative Implications:**

The FY26 Budget sets a fiscally sustainable course for the City, while making investments to deliver exceptional services for Santa Fe.

**Fiscal Implications:**

The recommended FY26 All Funds operating expenditure budget of \$479,438,592 is detailed in the tables attached to the Resolution, and in the tables shown below.

**Fiscal Impact**

\_\_\_\_\_ Check here if no fiscal impact

**Expenditures**

<b>Expenditure Type</b>	<b>FYE 2025</b>	<b>FYE 2026</b>	<b>FYE 2027</b>	<b>Require BAR (Y/N)</b>	<b>Recurring (R) or Non-recurring (NR)</b>	<b>Fund</b>	<b>3-Year Total Cost</b>
Personnel Services	\$ 0	\$170,291,019	\$ 0	N	R & NR	various	\$170,291,019
Operating Expenses	\$ 0	\$192,582,628	\$ 0	N	R & NR	various	\$192,582,628
Capital Outlay	\$ 0	\$ 14,196,511	\$ 0	N	R & NR	various	\$ 14,196,511
Debt Service	\$ 0	\$ 22,561,097	\$ 0	N	R & NR	various	\$ 22,561,097
Transfers Out	\$ 0	\$ 79,807,337	\$ 0	N	R & NR	various	\$ 79,807,337
<b>Total:</b>	<b>\$ 0</b>	<b>\$479,438,592</b>	<b>\$ 0</b>				<b>\$479,438,592</b>

**Expenditure Narrative:**

The FY26 proposed budget meets the City’s financial obligations, including retirement plan and other personnel increases, and leverages the City’s resources into shared goals. The proposed FY26 “All Funds” expenditures of \$479,438,592 reflects an increase of \$39,359,851, or 8.9%, when compared to Fiscal Year 2024-2025 (“FY25”) original budgeted levels.

**Revenue**

<b>Revenue Type</b>	<b>FYE 2025</b>	<b>FYE 2026</b>	<b>FYE 2027</b>	<b>Recurring (R) or Non-recurring (NR)</b>	<b>Fund</b>
Taxes	\$ 0	\$207,207,967	\$ 0	R	various
Licenses & Permits	\$ 0	\$ 4,126,300	\$ 0	R	various
Fees/Service Charges	\$ 0	\$154,077,918	\$ 0	R	various
Fines & Forfeitures	\$ 0	\$ 695,403	\$ 0	R	various
Miscellaneous	\$ 0	\$ 10,635,097	\$ 0	R	various
Intergovernmental	\$ 0	\$ 10,036,224	\$ 0	R	various
Interest Earnings	\$ 0	\$ 15,313,783	\$ 0	R	various
Transfers In	\$ 0	\$ 80,111,371	\$ 0	R	various
<b>Total</b>	<b>\$ 0</b>	<b>\$482,204,063</b>	<b>\$ 0</b>	<b>R</b>	<b>various</b>

**Revenue Narrative:**

The recommended FY26 all funds revenue of \$482,204,063 reflects an increase of \$33,261,579, or 7.4%, when compared to FY25 original budgeted levels.

**Signature:** *Andy Hopkins*

**Email:** ajhopkins@santafenm.gov

**Signature:**

**Email:**