CITY OF SANTA FE

PROPOSED FY 2026-27 OPERATING BUDGET



PROPOSED FISCAL YEAR 2027 BUDGET

TABLE OF CONTENTS

I. CITY ORGANIZATIONAL CHART 2

II. GOVERNING BODY 3

III. MAYOR'S TRANSMITTAL LETTER 4

IV. EXECUTIVE SUMMARY 8

V. DEPARTMENT EXPENDITURES 25

COMMUNITY ENGAGEMENT 25

COMMUNITY SERVICES 29

ECONOMIC DEVELOPMENT & CREATIVE INDUSTRIES 35

EMERGENCY MANAGEMENT 41

FINANCE 45

FIRE 51

GENERAL GOVERNMENT 56

HUMAN RESOURCES 66

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS 69

METROPOLITAN REDEVELOPMENT AGENCY 75

PLANNING & LAND USE 78

POLICE 86

PUBLIC UTILITIES 91

PUBLIC WORKS 97

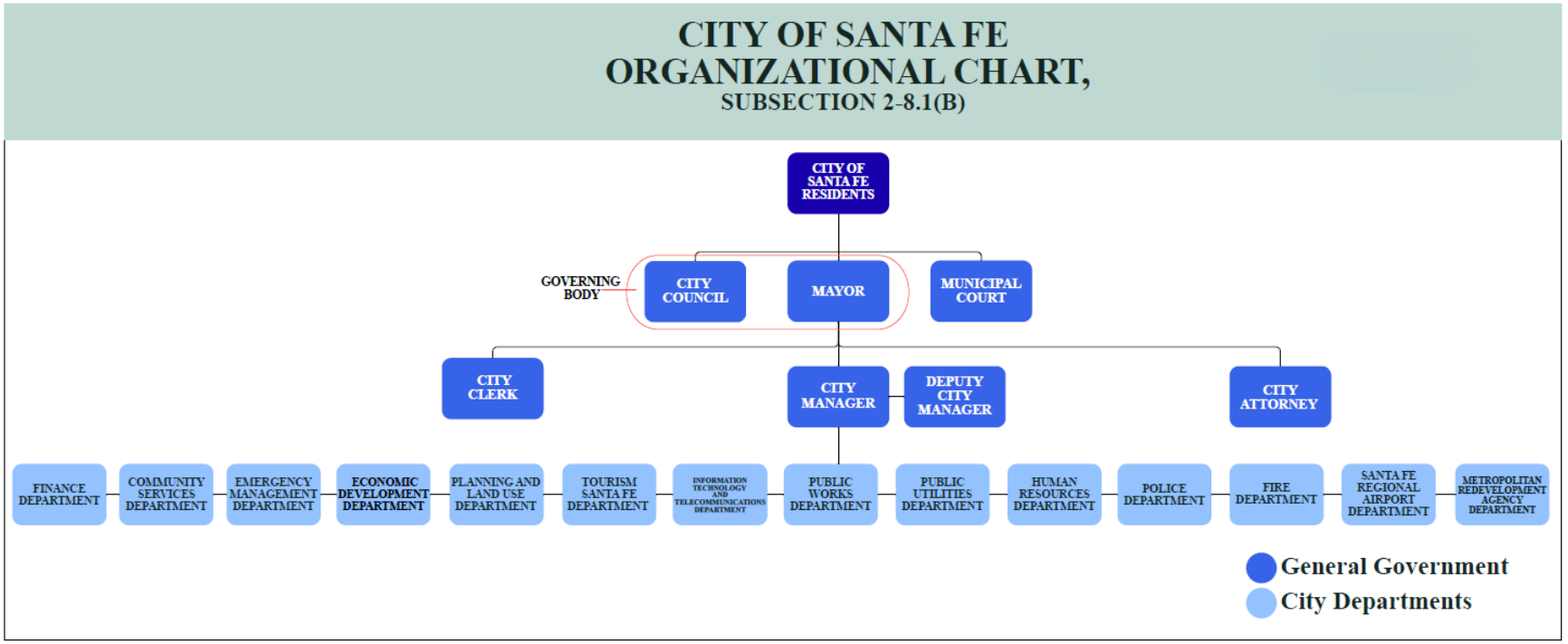
REGIONAL AIRPORT 105

TOURISM SANTA FE 108

VI. GLOSSARY OF TERMS & ABBREVIATIONS 112

APPENDIX A – ADOPTED STRATEGIC GOALS AND FY27 BUDGET PRIORITIES 128

I. CITY OF SANTA FE - ORGANIZATIONAL CHART



II. GOVERNING BODY



Mayor Michael J. Garcia



Alma Castro - District 1 Councilor



Patricia Feghali - District 1 Councilor



Elizabeth Barrett - District 2 Councilor



Paul C. Bustamante - 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
200 Lincoln Ave, Santa Fe, NM 87501 | santafenm.gov

Michael J. Garcia, Mayor

May 6, 2026

Dear Residents, City Councilors, City Staff and Visitors:

I am pleased to introduce the City of Santa Fe's proposed Annual Operating Budget for Fiscal Year 2026-27. This spending package represents our plan for providing municipal services in the upcoming year. As a policy document, the annual budget communicates the organization's priorities, addresses community needs and develops the work plan for City staff. The fiscal year begins on July 1, 2026 and ends on June 30, 2027. The City is working on its annual capital planning and budgeting process, which will be addressed in the coming months.

This budget incorporates the goals and objectives that were adopted by the Governing Body in February and reflects our plan to address the priorities of the Santa Fe community, within the constraints of available resources. Public input on the spending priorities was provided through a facilitated community session in January. Despite limitations and uncertainty in the future national economic outlook, the city continues to focus on providing basic services, caring for our community members, and enhancing our overall quality of life. Residents shared that housing, homelessness and parks and recreation are their top priorities, along with public safety.

Overall, the City's proposed operating budget for FY27 totals $521,144,821 across all funds. This proposed budget seeks to continue funding for basic municipal services such as police, fire/emergency medical response, streets, parks and trails maintenance, recreational programs and much more. Totaling $176,554,450, the General Fund portion of the budget is expected to increase by $15,502,844 from the FY26 original adopted budget. This represents a 9.6% increase in General Fund spending.

Not including transfers, annual revenues from all sources are anticipated to total $433,896,183, an increase of $32,151,490 or 8% from the original FY26 budget. Approximately 41.1% of this funding is derived from gross receipts tax. While revenues continue to rise each year, City staff continue to watch this source closely, as it can be highly variable. Staff are reviewing options for other revenue streams and will continue to provide options for elected officials and leadership on opportunities to diversify and enhance these resources to provide better services for our community. Other resources that fund city operations include the lodging tax, which is charged on hotels, motels and short-term rentals. This revenue source funds marketing for tourism, convention center management, and arts and cultural events and programming. Utility services such as water, wastewater and waste removal and recycling are provided through fees charged to utility customers. Reasonable utility rate increases will raise funds for investment in this critical maintenance responsibility and provide opportunities for water conservation and management and improvements to the city's wastewater reclamation facility.

City Council

Alma G. Castro, District 1
Patricia Feghali, District 1
Elizabeth "Liz" Barrett, District 2
Paul C. Bustamante, District 2
Lee Garcia, Mayor Pro Tem, District 3
Pilar F.H. Faulkner, District 3
Jamie Cassutt, District 4
Amanda Chavez, District 4

Support for Public Safety

The City will continue efforts to enhance the safety and well-being of residents, visitors and businesses. Through additional spending on police, fire and emergency management in the coming year, and the strategic use of technology, collaboration and planning, we will make our community a better place to live, work and play. The Governing Body's adopted Strategic Goal, **"work to reduce crime and increase public safety"**, incorporates the aims of ensuring safer streets, crosswalks and corridors, noise and speed enforcement to reduce traffic and pedestrian accidents and to enhance quality of life, strategic policing efforts to reduce crime and ensure public safety, and investments in bike infrastructure. The General Plan and the next phase of the Land Use and Development code rewrite will contemplate street infrastructure and multimodal opportunities that enhance walkable, bikeable and safer streets for all. Automatic traffic enforcement is planned for key areas across the city, which will slow traffic and address quality of life nuisances such as noisy mufflers and modified exhaust systems.

The two largest non-enterprise fund departments in the city are the Police and Fire Departments. These crucial departments employ 452 full-time employees (or nearly one-third of the city's workforce). Both Departments' budgets will increase by 14.1% (Fire Department) and 13.6% (Police Department) in FY27. The city will support new cadets for both forces next year, which will bring a new class of trained emergency responders into the city's forces.

Emergency Management is now a stand-alone department reporting directly to the City Manager. This office was previously managed under the Community Health and Safety Department. In FY27, additional staff and contracts will be utilized to enhance public safety planning, preparedness and response.

These teams provide life-saving measures, crime prevention and response, and planning support to keep the Santa Fe community safe.

Investing in City Employees

This budget continues to support the people who serve our community. In Fiscal Year 2027, the City will ensure ongoing support of our most important resource - our employees. The proposed budget anticipates adding 14 new full-time employees in key positions, including eight union employees represented by the Fire, Police and AFSCME bargaining units. Salaries and benefits for a total of 1,643.5 full time equivalent employees are funded across 16 city departments and multiple funds. In addition to outward-facing programs and services in Public Works, Utilities, and the Santa Fe Regional Airport, employees in Finance, Information Technology, Human Resources and Administration/General Government support other departments in achieving their missions. These crucial departments provide overall management and support of the city organization. More than two-thirds of the city's workforce is represented by the Fire, Police and AFSCME bargaining units.

Maintenance of our beautiful open spaces, parks, trails, medians, and arroyos is a crucial component of city operations. In FY27, the budget will expand our parks maintenance capabilities by adding seven (7) new Parks positions. This crew will include a Superintendent and six (6) parks maintenance workers (including one senior). This will reduce the Parks Division's reliance on contracted maintenance over time.

Our new Conservation and Sustainability Division within the Public Utilities Department includes ten employees. This new division combines positions from other divisions where sustainability initiatives such as water conservation, recycling/waste diversion and Keep Santa Fe Beautiful are being implemented.

In addition to funding the final phase of the class and compensation study's compensation recommendations, which adjusted employee wages across the city in 2025 and 2026, the operating budget provides funding for an across-the-board salary adjustment equivalent to two and a half percent. The City will also absorb the projected increase in health insurance premiums without passing on any increase to employees. In addition to Public Employee Retirement Association (PERA) benefits (retirement plan), the city supports employees by providing a generous benefits package including life, dental and vision insurance and retiree health care premiums. Funding is available in the budget for both internal and external professional development opportunities to allow employees to not only meet the requirements of their job, but to grow and learn personally and professionally. Additional benefits for City employees continue in FY27 such as paid holidays, paid sick and vacation leave time, and employee wellness programs.

The City provides dozens of employee training courses per year, a tuition reimbursement program, professional certificates, membership in professional development organizations and conference learning opportunities. Career ladders have been developed for utility operators and other positions throughout the organization to allow the city to "grow its own" experienced professionals in many areas. The City of Santa Fe strives to be an employer of choice in the region, with an excellent reputation for employee growth, development and satisfaction.

Making City Government Work Better

The City will **keep investing in improving city systems and infrastructure to ensure efficient and effective use of city resources, which will enhance service delivery and customer service.** This Governing Body goal is an ongoing, comprehensive area of focus and effort by City leadership. The City must find ways to work smarter, better, and faster for constituents. When the City functions well and employees can utilize the right tools, our customers receive better service. Recently, the City reorganized some departments to provide a more streamlined reporting structure to the City Manager. In partnership with our three bargaining units, the administration is evolving job duties to meet growing community needs. The City's budget includes funding for software programs and tools that will modernize our processes and allow for data-driven decision making. Departments are working to improve internal processes, evaluate and implement best practices and train staff.

Strategic funds totaling $11.9 million have been set aside in the budget for maintenance and investment in facilities, vehicles, equipment and capital needs. Investment in these critical areas will ensure that employees are working in clean, safe and modern vehicles and facilities, and that the City will have a critical reserve for unforeseen and emergency capital needs.

Supporting Housing Opportunities for All

As the city grows and national and local socio-economic conditions evolve, the need for housing of all types continues. In addition, local governments are being tasked with doing more for our vulnerable residents who are experiencing homelessness. To this end, the Governing Body adopted a third strategic

goal and budget priority: **support development of more housing across the continuum of needs, with a focus on affordable and attainable housing, including support for wrap-around services.** The FY27 operating budget maintains funding for six positions in the Affordable Housing Division within the Planning and Land Use Department, and additional homelessness support staff within the Community Services Department. The Affordable Housing Trust Fund will see another infusion of three million dollars from the General Fund in FY27, which will provide additional resources towards this key initiative. Funds will be leveraged to encourage development of more housing units, and provide housing support to low-income residents. Addressing homelessness and housing opportunities requires strategic investment with our community partners. Substantial operational support for providers of housing support services is included within this budget.

I look forward to discussions on the proposed budget and continued partnerships with the City Council, City staff, and residents to achieve a better Santa Fe.

In service,



Michael J. Garcia
Mayor

IV. EXECUTIVE SUMMARY

The proposed FY27 budget was developed in a revamped, streamlined process that involved a greater level of input from City staff, the Mayor and the City Council in order to set a fiscally sustainable course for the City of Santa Fe, while investing in shared priorities to deliver exceptional services and build a better city for Santa Feans.

On January 8, 2026, a Civic Engagement meeting was held at the City's Convention Center, in which members of the public were invited to offer their ideas for the improvement of City service delivery, and to list their priorities for City services from lowest to highest. On January 23, the Governing Body conducted a study session with key City staff to analyze the results from the Civic Engagement meeting and to set their priorities for the FY27 budget, giving City staff a guide for the targeting of strategic financial investments to reflect these priorities. The FY27 budget development process took these inputs to heart, and the result is a proposed budget that better reflects the goals and desires of City residents and the Governing Body.

One example of this effort is reflected in the Affordable Housing Division, wherein the Affordable Housing Trust Fund (AHTF), which was previously subsumed within the larger Community Development Fund, was separated out into its own separate fund to enable better tracking of allocated resources and targeted housing services objectives. This process was reinforced by the aforementioned Civic Engagement meeting and the Governing Body study session, which reaffirmed housing as a high priority and key service area for the City's residents and elected Council representatives. The proposed FY27 budget takes this input into account and further enhances the City's strategic investment in housing support services, including the ongoing transfer of $3 million annually from the City's General Fund to the AHTF. These funds help to support a variety of housing services, including development or renovation of housing units, homeownership support services, direct subsidies for low-income renters, and downpayment assistance for low- and moderate-income homebuyers in the City. The proposed budget also includes funding for citywide housing planning services. In total, the proposed FY27 budget incorporates an investment of $4.7 million in these services, with the majority of these resources coming from the $3 million allocation of General Fund dollars to the AHTF.

Proposed FY27 Budget - Expenditures

The proposed FY27 budget meets the City's financial obligations, including the fourth and final phase of employee salary increases as recommended by the Classification and Compensation Study, and leverages the City's resources into shared goals. The proposed budget also includes a significant increase in funding for public safety, allocating an

additional $10.9 million, or 13.8%, over the original FY26 budget for the Emergency Management, Fire and Police Departments. The proposed FY27 all funds expenditures budget of $521.1 million reflects an increase of $40.6 million, or 8.4%, when compared to the FY26 original budget. The proposed FY27 General Fund expenditures budget totals $176.6 million, an increase of $15.5 million, or 9.6%, from the FY26 original budget. These increases are primarily attributable to investments in the City's workforce, as detailed below.

Investing in a Compensation Package for the City's Workforce

The City's Classification & Compensation Study was completed in December 2023; the proposed FY27 budget reflects the completed implementation of the recommendations provided by that study. This implementation has occurred in stages. The first stage, bringing all employees up to the minimum of their recommended pay grades 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 were implemented in FY26, beginning with phase three, which went into effect in July of 2025; the fourth and final phase was implemented in December of 2025. FY27 will mark the first fiscal year in which all phases of the Classification & Compensation Study's recommendations will be in effect for the full fiscal year. The study updated the job grades to market levels, enabling positions to be hired at current market rates. The people who work for the city make extraordinary efforts to keep Santa Fe functioning, and have implemented ideas and initiatives to create a more efficient City government. This has resulted in improvements to city operations, and more positive citizen experiences with City services. The combined total cost of these increases in the proposed FY27 budget (including the recurring impact of past increases that originally went into effect starting in FY25) is $12.6 million.

The proposed FY27 budget also includes an allocation of $4 million to fund the equivalent of 2.5% increase in salary and salary-dependent benefits for all City employees. This compensation package includes:

- A collective bargaining reserve for American Federation of State, County and Municipal Union (AFSCME) employees totaling $1,550,886 in salaries and salary-dependent benefits across all city departments; compensation for members of AFSCME Local 3999 will be allocated through the collective bargaining process.

- A budgeted increase for Fire Union personnel totaling $466,866 in the Fire Department's budget, reflecting the equivalent of a 2.5% salary/benefits increase in FY27 for all Fire Union personnel; compensation for members of the IAFF Local 2059 will be allocated through the collective bargaining process.

- A collective bargaining reserve for Police Union personnel in the Police Department's budget totaling $508,985, reflecting a 2.5% salary/benefits increase in FY27 for all Police Union personnel; compensation for members of the Santa Fe Police Officer's Association (SFPOA) will be allocated through the collective bargaining process.

- A budgeted increase for non-union personnel totaling $1,461,602 across all City departments' budgets, reflecting a 2.5% salary/benefits increase in FY27 for all non-union personnel.

Investing in New Positions and Position Changes to Meet Critical Needs

Mayor Garcia has set a goal to improve the efficiency of City service delivery by allocating funding to new positions and gradually phasing out the practice of contracting outside parties to perform needed tasks at a higher overall cost. While this process will be ongoing for years to come, the proposed FY27 budget offers a strong start to this effort by investing in new positions in key areas, including:

- Two (2) new positions and associated equipment in the Constituent Services Division, including a Broadcast and Streaming Production Specialist to schedule, facilitate, and produce the public-facing online components of all meetings held in the Council Chambers, and a Translator that was converted from a part-time to a full-time position for FY27, which will support effective written and oral communication with Spanish-speaking constituents, vendors and community members.

- Two (2) new Project Manager positions and associated equipment in the Economic Development Division, funded primarily by freezing the Community Development Director position.

- Reclassification of one (1) Emergency Management Coordinator position to an Assistant Director position in the Emergency Management Department, funded in part by a reduction to the Department's contractual services budget.

- An allocation of $250,000, which was set aside for legislative support staff in the City Council's contractual services budget, pending a final determination of the positions' job duties, salary levels and budgetary impact.

- One (1) new Information Systems Manager position and associated equipment in the Human Resources Department to enable the City to maximize the Tyler Human Capital Management (HCM) system's capabilities, enhance efficiency and reduce the Department's reliance on outside contractors.

- Two (2) new positions in the Metropolitan Redevelopment Agency (MRA), including an Administrative Manager and a Project Manager and associated equipment, to assist with the MRA's growing responsibilities.

- Two (2) new Project Manager positions and associated equipment in the Affordable Housing Division, and one (1) re-funded/unfrozen Engineer position in the Technical Review Division, to assist with the Planning & Land Use Department's service delivery efforts and ongoing initiatives.

- One (1) new Public Information Officer position and associated equipment, plus one (1) Public Records Specialist that was transferred from the City Attorney's Office, to enhance the Police Department's ability to comply with Inspection of Public Records Act (IPRA) requirements, meet statutory deadlines, reduce backlog, and uphold the highest standards of transparency and accountability.

- A new Parks crew, comprising seven (7) positions (one Parks Superintendent, two Parks Maintenance Worker Seniors, and four Parks Maintenance Workers) and associated equipment, which is intended to address the need for vegetation management, particularly in the city's medians, and homeless encampment cleanups; because much of this function is currently performed by contracted labor, the cost of the crew was partially offset by a reduction of $200,000 in contractual services, which will allow the Division to transition from the current contracted service to in-house service delivery without significant disruption.

- Reclassification of two (2) positions to better address changing personnel needs at the Santa Fe Regional Airport; this includes the reclassification of an Airport Shuttle Driver position to an Airport Security Officer position, and the reclassification of a Custodian position to a Mechanic Supervisor I position.

- One (1) new Assistant Operations Manager and associated equipment in the Tourism Department to address critical operational needs at the Santa Fe Convention Center.

Investing in Strategic Reserves

The proposed FY27 budget is a fiscally responsible annual financial plan that also provides funding to be set aside for strategic reserves or "rainy day funds.' These reserves will help the City to successfully navigate future unforeseen circumstances, emergency needs and national, regional and local economic disruptions, and include:

- A strategic reserve totaling $1.5 million for future needs and currently-unforeseen critical repairs in the City's vast and widespread array of facilities,

- A strategic reserve of $1.5 million for critical vehicle and equipment replacement needs, and

- A capital reserve of $8.9 million for future capital improvement needs, including both emergency and non-emergency capital projects.

Proposed FY27 Budget - Revenues

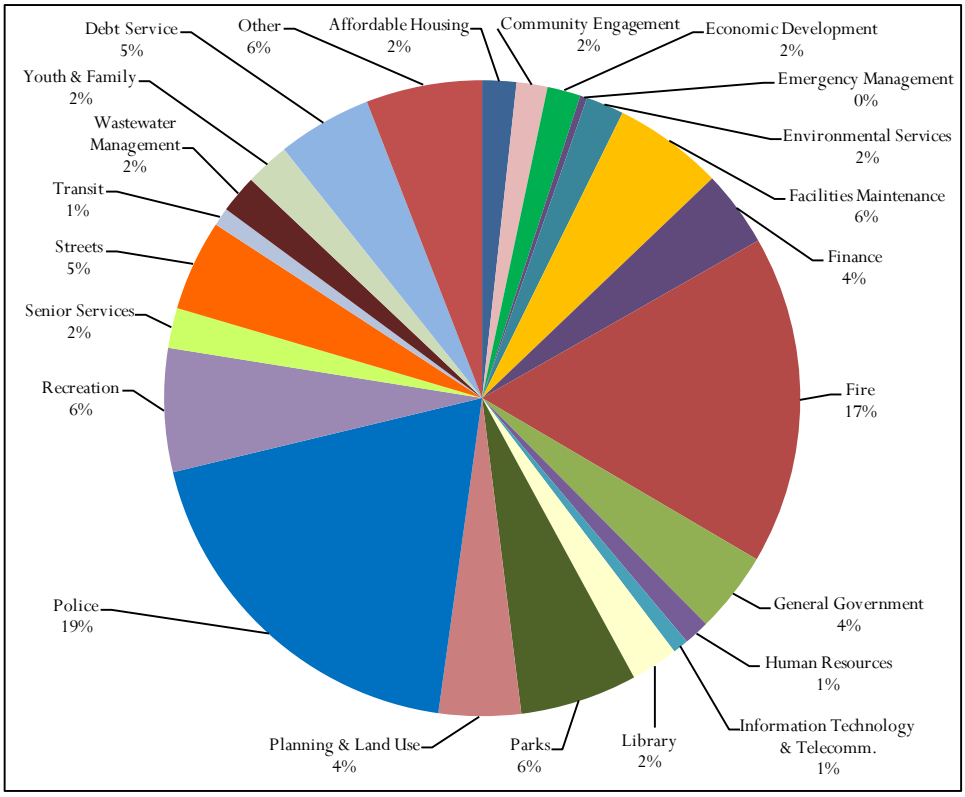
The largest single source of revenue to the City is Gross Receipts Tax (GRT), which represents 34.8% of total budgeted operating City revenue, and is estimated to contribute $178.5 million to the City's revenue portfolio in FY27. This represents a projected increase of $11.1 million or 6.7% over the original FY26 budget amount of $167.4 million. While GRT growth in the current year (FY26) has remained a positive number, year-over-year growth has shown definitive signs of leveling off. Thus, this estimate, which was developed in collaboration between the City's Budget Division and Reilly White, PhD, Associate Dean and Professor of Finance at the University of New Mexico (UNM) Anderson School of Management, is deliberately conservative, reflecting current economic uncertainties.

Overall, the revenue picture for all City funds is a positive one, thanks in part to a directive by the City's Mayor and senior administrative staff for all departments to evaluate any self-generated revenues that have not been adjusted to keep up with inflation in several years, or in some cases, decades. Further changes to the City's fees and other service charges may be recommended to the Governing Body in the near future as the City continues a comprehensive in-depth analysis of revenue sources across all departments and funds. For FY27, total revenues for all City funds are estimated at $513 million, an increase of $31.4 million or 6.5% over the original FY26 budgeted amount.

The GRT revenue outlook for the General Fund is quite similar to the overall picture, though GRT represents a proportionally much larger share of the proposed FY27 General Fund revenue budget, at 62.9%. General Fund GRT revenue is projected to total $111.1 million for FY27, an increase of $6.3 million or 6% over the original FY26 budget. Once again, this is a conservative estimate, and provides the primary driver for the total General Fund revenue outlook. Overall, the proposed FY27 General Fund revenue budget is $176.6 million, an estimated increase of $15.5 million, or 9.6%, from the original FY26 budget.

PROPOSED FISCAL YEAR 2027 BUDGET

WHAT DO MY TAXES* PAY FOR?



	FY 27 Proposed Budget
Affordable Housing	$3,348,125
Community Engagement	3,013,794
Economic Development	3,289,739
Emergency Management	669,528
Environmental Services	3,717,044
Facilities Maintenance	10,799,365
Finance	7,491,747
Fire	32,272,653
General Government	7,969,497
Human Resources	2,500,402
Information Technology & Telecomm.	1,549,715
Library	4,637,904
Parks	11,516,356
Planning & Land Use	8,049,415
Police	36,806,415
Recreation	12,125,199
Senior Services	3,935,087
Streets	8,919,607
Transit	1,785,049
Wastewater Management	3,717,044
Youth & Family	4,334,024
Debt Service	9,275,539
Other	11,416,351
TOTAL	**$193,139,599**

**Including Gross Receipts Tax and Property Tax*

PROPOSED FISCAL YEAR 2027 BUDGET

ALL FUNDS SUMMARY

CITY OF SANTA FE
ALL FUNDS - REVENUES BY CATEGORY
FY 2022/23 THROUGH FY 2026/27

CATEGORY	ACTUAL REVENUE FY 2022/23	ACTUAL REVENUE FY 2023/24	ACTUAL REVENUE FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
Local/State-Shared Taxes:							
-Gross Receipts Tax	158,080,046	169,534,967	173,964,469	167,400,000	178,537,742	11,137,742	6.7%
-Property Tax	12,149,080	12,502,649	12,767,886	13,171,757	14,601,857	1,430,100	10.9%
-Franchise Fees	5,668,146	5,291,041	5,418,561	5,647,741	5,586,036	(61,705)	-1.1%
-Lodgers' Tax	19,948,448	16,229,165	17,923,699	18,000,001	18,128,020	128,019	0.7%
-Gasoline Tax	1,561,558	1,631,126	1,452,729	1,680,000	1,587,951	(92,049)	-5.5%
-Other Taxes	1,206,662	1,304,150	1,240,722	1,308,468	1,263,170	(45,298)	-3.5%
Subtotal - Taxes	*198,613,941*	*206,493,099*	*212,768,067*	*207,207,967*	*219,704,776*	*12,496,809*	*6.0%*
Licenses & Permits:							
-Business Licenses	912,765	758,008	751,396	816,300	691,827	(124,473)	-15.2%
-Building/Zoning Permits	3,945,947	4,790,704	4,214,670	3,155,000	3,755,000	600,000	19.0%
-Other Licenses & Permits	171,689	141,734	184,559	155,000	182,126	27,126	17.5%
Subtotal - Licenses & Permits	*5,030,400*	*5,690,446*	*5,150,625*	*4,126,300*	*4,628,953*	*502,653*	*12.2%*
Fees & Service Charges:							
-Airport Fees	2,051,120	2,156,373	3,446,571	5,002,630	6,378,000	1,375,370	27.5%
-Ambulance Fees	4,649,371	3,820,330	7,362,487	5,114,308	5,887,781	773,473	15.1%
-Civic Center Fees	629,296	416,855	785,551	583,000	895,000	312,000	53.5%
-Housing Fees	978,427	1,608,969	1,431,062	877,540	833,000	(44,540)	-5.1%
-Impact Fees	2,574,677	4,286,993	1,558,901	3,827,254	4,478,138	650,884	17.0%
-Insurance Premiums	27,542,821	32,828,591	34,095,408	32,798,891	35,145,184	2,346,293	7.2%
-Meals Fees	80,247	65,244	57,989	77,400	77,400	-	0.0%
-Parking Fees	3,918,405	4,843,050	4,883,143	5,150,500	5,450,000	299,500	5.8%
-Planning/Land Use Fees	449,523	165,009	1,162,565	694,500	540,200	(154,300)	-22.2%
-Police/Court Fees	626,617	592,138	904,166	474,392	561,403	87,011	18.3%
-Public Transportation Fees	229,089	238,753	219,315	235,500	249,630	14,130	6.0%
-Recreation Fees	2,204,704	3,096,693	3,702,744	3,357,349	3,403,150	45,801	1.4%
-Solid Waste Fees	15,473,829	16,147,451	16,685,357	16,550,529	15,514,942	(1,035,587)	-6.3%
-Wastewater Fees	18,476,058	15,154,599	15,004,927	13,993,545	14,061,673	68,128	0.5%
-Water Fees	35,764,431	43,710,877	38,642,717	37,727,253	37,870,396	143,143	0.4%
-Reimbursed Expenses	14,880,751	21,359,460	22,944,169	23,694,431	34,510,057	10,815,626	45.6%
-Other Fees/Services	755,503	3,587,030	3,968,337	3,918,896	3,716,021	(202,875)	-5.2%
Subtotal - Fees & Services	*131,284,868*	*154,078,417*	*156,855,409*	*154,077,918*	*169,571,975*	*15,494,057*	*10.1%*
Fines & Forfeitures:							
-Parking Fines	533,465	460,469	448,621	525,000	525,000	-	0.0%
-Violations Fines	16,271	16,647	10,779	16,653	16,653	-	0.0%
-Other Fines & Forfeitures	190,220	155,698	120,448	153,750	153,450	(300)	-0.2%
Subtotal - Fines & Forfeitures	*739,956*	*632,815*	*579,848*	*695,403*	*695,103*	*(300)*	*0.0%*

[Continued next page]

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
ALL FUNDS - REVENUES BY CATEGORY
FY 2022/23 THROUGH FY 2026/27

CATEGORY	ACTUAL REVENUE FY 2022/23	ACTUAL REVENUE FY 2023/24	ACTUAL REVENUE FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
[Revenues by Category - continued]							
Rents/Royalties/Concessions:							
-Airport Rentals	(5,599)	(112,796)	68,959	170,000	400,600	230,600	135.6%
-Equipment Rentals	34,269	25,553	21,653	27,000	27,000	-	0.0%
-Parks & Recreation - Rentals	283,510	295,116	250,831	302,750	302,750	-	0.0%
-Other Rentals	2,435,262	3,018,972	2,152,001	3,753,635	3,185,608	(568,027)	-15.1%
Subtotal - Rents/Royalties	*2,747,441*	*3,226,844*	*2,493,443*	*4,253,385*	*3,915,958*	*(337,427)*	*-7.9%*
Miscellaneous Revenues:							
-Insurance Recoveries	6,971	96,659	-	100,000	100,000	-	0.0%
-Sales Revenue	698,130	1,090,468	1,426,691	1,322,024	112,840	(1,209,184)	-91.5%
-Other Misc. Revenue	4,138,531	2,309,196	(1,461,974)	4,959,688	6,853,574	1,893,886	38.2%
Subtotal - Miscellaneous	*4,843,631*	*3,496,323*	*(35,282)*	*6,381,712*	*7,066,414*	*684,702*	*10.7%*
Intergovernmental Grants:							
-State Grants	4,675,031	4,668,053	8,944,961	5,479,143	6,427,469	948,326	17.3%
-Federal Grants	4,216,318	8,878,828	11,340,342	4,312,383	7,170,773	2,858,390	66.3%
-SF County Grants	(12,144)	70,487	478,364	244,698	252,092	7,394	3.0%
-Other Grants	10,000	20,000	228,223	-	1,642,023	1,642,023	N/A
Subtotal - Intergovernmental	*8,889,205*	*13,637,368*	*20,991,891*	*10,036,224*	*15,492,357*	*5,456,133*	*54.4%*
Interest on Investments	1,880,058	11,977,762	15,608,940	14,965,784	12,820,647	(2,145,137)	-14.3%
Transfers In	54,330,427	68,494,322	86,446,134	79,777,933	79,070,300	(707,633)	-0.9%
TOTAL REVENUES	**408,359,928**	**467,727,396**	**500,859,075**	**481,522,626**	**512,966,483**	**31,443,857**	**6.5%**

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

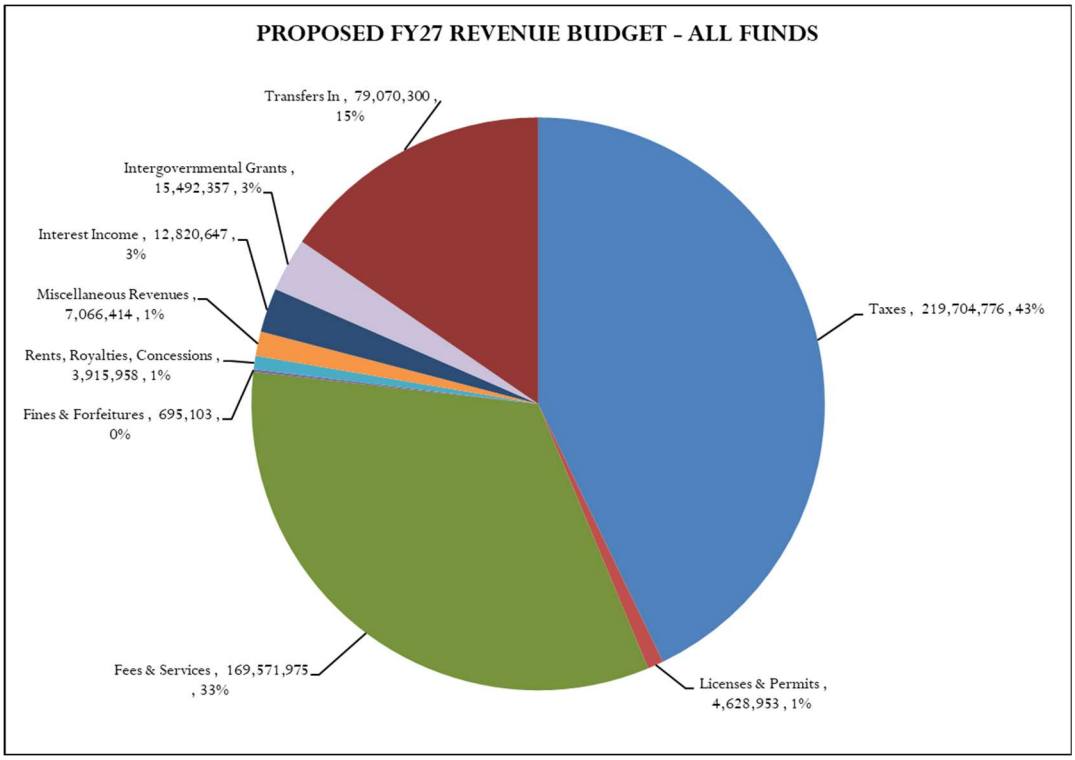
PROPOSED FISCAL YEAR 2027 BUDGET

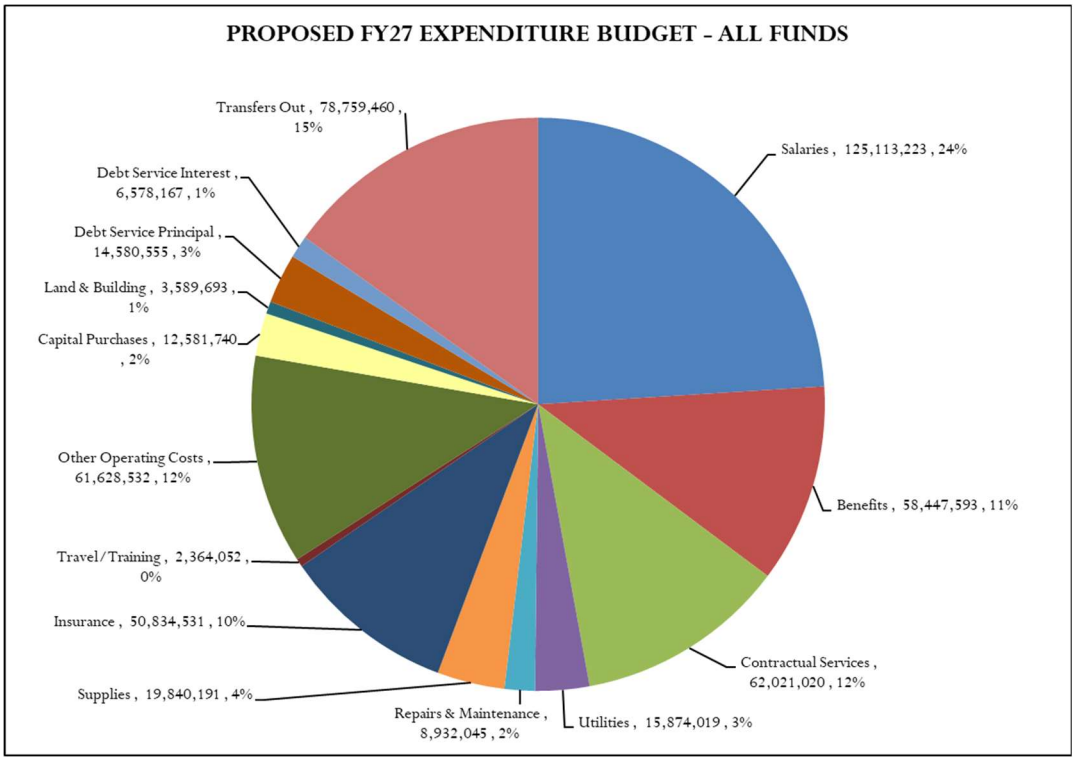
CITY OF SANTA FE
ALL FUNDS - EXPENDITURES BY CATEGORY
FY 2022/23 THROUGH FY 2026/27

CATEGORY	ACTUAL EXPENSES FY 2022/23	ACTUAL EXPENSES FY 2023/24	ACTUAL EXPENSES FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
Personnel Services:							
-Salaries	87,006,557	94,031,822	104,388,361	114,831,571	125,113,223	10,281,652	9.0%
-Benefits	25,923,600	42,861,499	49,165,065	55,459,448	58,447,593	2,988,145	5.4%
Subtotal - Personnel Services	*112,930,157*	*136,893,321*	*153,553,426*	*170,291,019*	*183,560,816*	*13,269,797*	*7.8%*
Operating Expenses:							
-Contractual Services	33,117,885	39,728,204	42,813,653	49,028,138	62,021,020	12,992,882	26.5%
-Utilities	14,259,390	14,607,707	14,642,568	16,763,777	15,874,019	(889,758)	-5.3%
-Repairs & Maintenance	7,213,214	6,973,357	7,896,216	10,321,906	8,932,045	(1,389,861)	-13.5%
-Supplies	12,229,321	12,434,704	13,979,996	15,718,939	19,840,191	4,121,252	26.2%
-Insurance	31,911,781	38,610,663	40,520,644	47,887,157	50,834,531	2,947,374	6.2%
-Travel/Training	1,075,678	1,185,636	1,448,718	1,854,329	2,364,052	509,723	27.5%
-Other Operating Costs	54,112,499	63,364,261	62,938,270	51,633,782	61,628,532	9,994,750	19.4%
Subtotal - Operating Expenses	*153,919,768*	*176,904,532*	*184,240,065*	*193,208,028*	*221,494,390*	*28,286,362*	*14.6%*
Capital Outlay:							
-Capital Purchases	159,528	9,550,555	11,431,827	10,890,068	12,581,740	1,691,672	15.5%
-Land & Building	960,535	3,456,527	5,686,821	3,306,443	3,589,693	283,250	8.6%
Subtotal - Capital Outlay	*1,120,062*	*13,007,082*	*17,118,648*	*14,196,511*	*16,171,433*	*1,974,922*	*13.9%*
Debt Service:							
-Principal	8,250,699	8,916,053	9,221,175	16,476,768	14,580,555	(1,896,213)	-11.5%
-Interest	8,179,800	7,412,736	6,735,646	6,084,329	6,578,167	493,838	8.1%
-Other Debt Service	(970,457)	(825,913)	(680,358)	-	-	-	N/A
Subtotal - Debt Service	*15,460,042*	*15,502,877*	*15,276,463*	*22,561,097*	*21,158,722*	*(1,402,375)*	*-6.2%*
Transfers Out	63,855,814	83,144,147	111,814,252	80,332,737	78,759,460	(1,573,277)	-2.0%
TOTAL EXPENDITURES	**347,285,844**	**425,451,958**	**482,002,854**	**480,589,392**	**521,144,821**	**40,555,429**	**8.4%**

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

PROPOSED FISCAL YEAR 2027 BUDGET





PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
ALL FUNDS - EXPENDITURES BY DEPARTMENT
FY 2022/23 THROUGH FY 2026/27

DEPARTMENT	ACTUAL EXPENSES FY 2022/23	ACTUAL EXPENSES FY 2023/24	ACTUAL EXPENSES FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
Community Engagement	2,468,480	2,796,069	2,716,823	3,827,614	3,645,850	(181,764)	-4.7%
Community Services	25,811,343	33,840,445	42,646,397	40,308,146	42,874,349	2,566,203	6.4%
Economic Development	5,924,665	7,569,183	11,536,605	7,984,187	8,952,581	968,394	12.1%
Emergency Management	430,590	542,307	560,952	948,098	1,103,460	155,362	16.4%
Finance	25,294,836	29,116,965	32,688,516	26,326,485	22,676,368	(3,650,117)	-13.9%
Fire	25,639,372	30,823,543	39,409,906	35,903,389	40,963,356	5,059,967	14.1%
General Government	14,972,717	15,942,012	16,678,851	21,217,755	24,467,977	3,250,222	15.3%
Human Resources	27,425,845	28,000,468	27,945,254	32,349,993	33,784,182	1,434,189	4.4%
Info. Tech. & Telecomm.	11,430,812	15,506,239	18,741,662	15,019,557	23,838,283	8,818,726	58.7%
Metropolitan Redevelopment Agency	-	98,838	571,648	594,555	674,847	80,292	13.5%
Planning & Land Use	17,007,036	14,228,688	17,936,446	16,976,182	18,610,050	1,633,868	9.6%
Police	28,940,437	39,775,400	41,639,201	42,113,479	47,831,668	5,718,189	13.6%
Public Utilities	65,344,464	74,800,912	74,931,476	100,717,264	100,440,306	(276,958)	-0.3%
Public Works	50,087,150	66,786,259	83,582,014	71,744,063	80,542,299	8,798,236	12.3%
Regional Airport	3,123,353	6,344,339	8,074,904	5,381,897	7,739,032	2,357,135	43.8%
TOURISM Santa Fe	10,054,083	11,726,913	14,582,895	16,269,150	18,278,788	2,009,638	12.4%
*Non-Departmental**	*33,330,661*	*47,553,380*	*47,759,306*	*42,907,578*	*44,721,425*	1,813,847	4.2%
TOTAL EXPENDITURES	**347,285,844**	**425,451,958**	**482,002,854**	**480,589,392**	**521,144,821**	**40,555,429**	**8.4%**

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

PROPOSED FISCAL YEAR 2027 BUDGET

GENERAL FUND SUMMARY

CITY OF SANTA FE
GENERAL FUND - REVENUES BY CATEGORY
FY 2022/23 THROUGH FY 2026/27

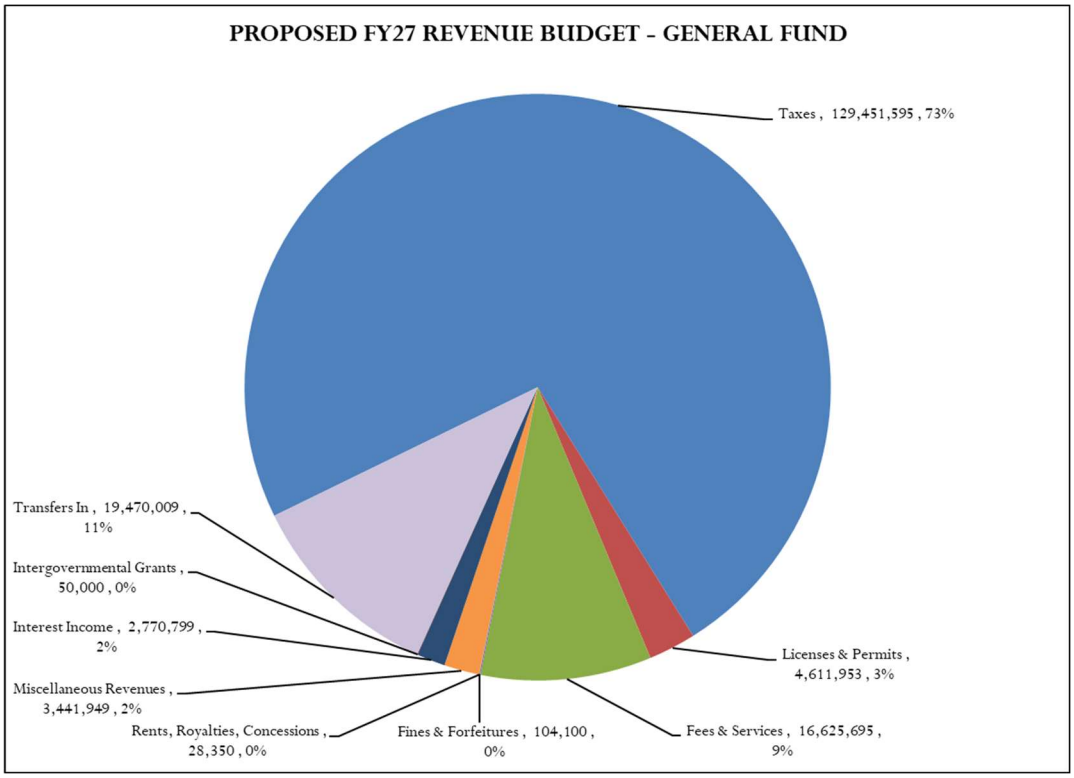
CATEGORY	ACTUAL REVENUE FY 2022/23	ACTUAL REVENUE FY 2023/24	ACTUAL REVENUE FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
Local/State-Shared Taxes:							
-Gross Receipts Tax	98,962,863	106,133,722	108,907,004	104,797,172	111,103,376	6,306,204	6.0%
-Property Tax	9,516,085	10,270,979	10,811,408	11,197,436	11,499,013	301,577	2.7%
-Franchise Fees	5,607,490	5,236,545	5,366,831	5,580,741	5,586,036	5,295	0.1%
-Other Taxes	1,206,662	1,304,150	1,240,722	1,308,468	1,263,170	(45,298)	-3.5%
Subtotal - Taxes	*115,293,100*	*122,945,396*	*126,325,966*	*122,883,817*	*129,451,595*	*6,567,778*	*5.3%*
Licenses & Permits:							
-Business Licenses	912,765	758,008	751,396	816,300	691,827	(124,473)	-15.2%
-Building/Zoning Permits	3,945,937	4,790,704	4,214,670	3,155,000	3,755,000	600,000	19.0%
-Other Licenses & Permits	164,389	133,984	177,529	138,000	165,126	27,126	19.7%
Subtotal - Licenses & Permits	*5,023,090*	*5,682,696*	*5,143,595*	*4,109,300*	*4,611,953*	*502,653*	*12.2%*
Fees & Service Charges:							
-Ambulance Fees	4,649,371	3,820,330	7,362,487	5,114,308	5,887,781	773,473	15.1%
-Impact Fees	2,800	-	-	3,000	3,000	-	0.0%
-Planning/Land Use Fees	299,523	315,009	1,162,565	694,500	540,200	(154,300)	-22.2%
-Police/Court Fees	32,531	24,098	259,247	30,989	20,000	(10,989)	-35.5%
-Recreation Fees	296,206	329,153	337,588	315,350	315,350	-	0.0%
-Reimbursed Expenses	5,427,430	6,761,864	6,807,486	8,807,129	9,691,459	884,330	10.0%
-Other Fees/Services	80,058	82,722	108,105	303,500	167,905	(135,595)	-44.7%
Subtotal - Fees & Services	*10,787,919*	*11,333,176*	*16,037,479*	*15,268,776*	*16,625,695*	*1,356,919*	*8.9%*
Fines & Forfeitures:							
-Violations Fines	9,413	494	459	500	500	-	0.0%
-Other Fines & Forfeitures	137,443	98,942	73,799	103,600	103,600	-	0.0%
Subtotal - Fines & Forfeitures	*146,856*	*99,436*	*74,258*	*104,100*	*104,100*	-	*0.0%*
Rents/Royalties/Concessions:							
-Parks & Recreation - Rentals	24,263	17,310	10,292	19,750	19,750	-	0.0%
-Other Rentals	803	8,581	10,100	8,600	8,600	-	0.0%
Subtotal - Rents/Royalties	*25,066*	*25,890*	*20,392*	*28,350*	*28,350*	-	*0.0%*
Miscellaneous Revenues:							
-Sales Revenue	72,308	85,808	10,478	1,000,000	-	(1,000,000)	-100.0%
-Other Misc. Revenue	(1,821,191)	(578,593)	(3,764,505)	128,558	3,441,949	3,313,391	2577.4%
Subtotal - Miscellaneous	*(1,748,883)*	*(492,785)*	*(3,754,027)*	*1,128,558*	*3,441,949*	*2,313,391*	*205.0%*
Intergovernmental Grants:							
-State Grants	-	-	-	-	50,000	50,000	N/A
Subtotal - Intergovernmental	-	-	-	-	*50,000*	*50,000*	*N/A*
Interest on Investments	1,517,465	697,729	3,474,654	3,134,105	2,770,799	(363,306)	-11.6%
Transfers In	3,104,936	3,545,419	5,831,753	14,394,600	19,470,009	5,075,409	35.3%
TOTAL REVENUES	**134,149,549**	**143,836,957**	**153,154,069**	**161,051,606**	**176,554,450**	**15,502,844**	**9.6%**

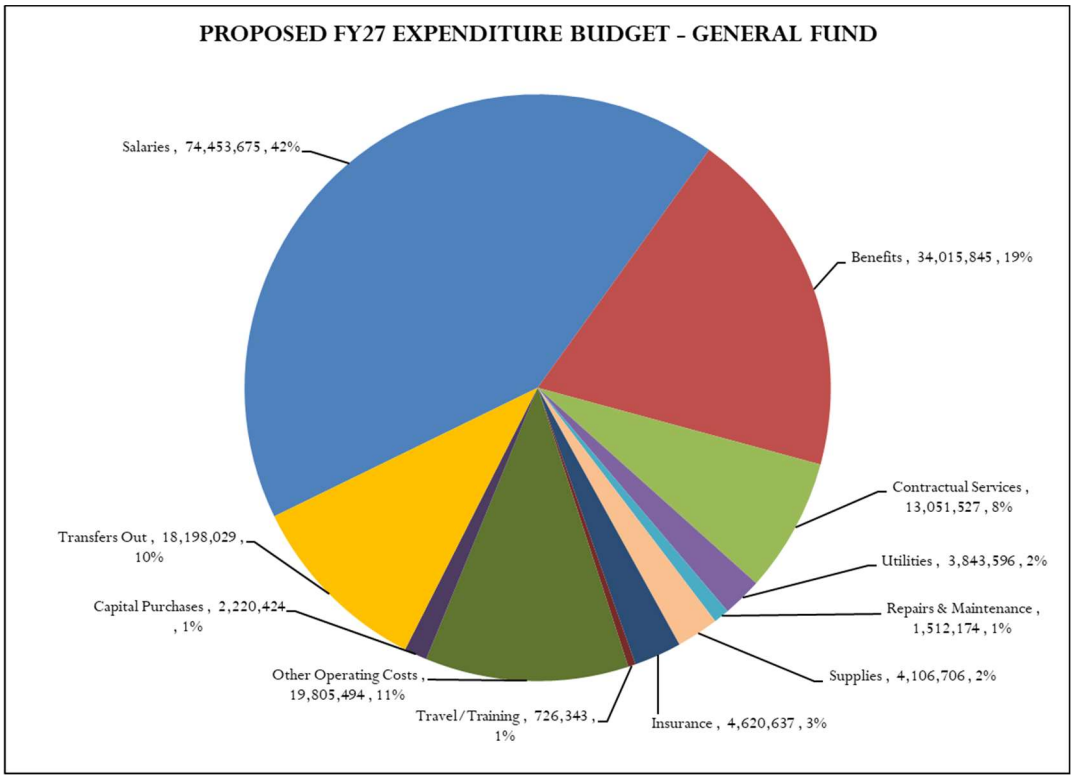
PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
GENERAL FUND - EXPENDITURES BY CATEGORY
FY 2022/23 THROUGH FY 2026/27

CATEGORY	ACTUAL EXPENSES FY 2022/23	ACTUAL EXPENSES FY 2023/24	ACTUAL EXPENSES FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
Personnel Services:							
-Salaries	53,481,064	57,605,727	63,694,974	68,557,010	74,453,675	5,896,665	8.6%
-Benefits	25,151,714	27,733,949	30,783,006	32,351,761	34,015,845	1,664,084	5.1%
Subtotal - Personnel Services	*78,632,778*	*85,339,676*	*94,477,981*	*100,908,771*	*108,469,520*	*7,560,749*	*7.5%*
Operating Expenses:							
-Contractual Services	8,683,766	10,093,712	10,488,005	11,666,496	13,051,527	1,385,031	11.9%
-Utilities	3,878,621	4,221,509	3,648,325	4,187,596	3,843,596	(344,000)	-8.2%
-Repairs & Maintenance	1,370,827	994,212	645,664	1,186,829	1,512,174	325,345	27.4%
-Supplies	3,400,538	3,818,559	3,973,239	3,865,042	4,106,706	241,664	6.3%
-Insurance	1,780,229	4,616,911	5,015,002	5,133,798	4,620,637	(513,161)	-10.0%
-Travel/Training	357,977	422,239	544,980	618,455	726,343	107,888	17.4%
-Other Operating Costs	9,329,024	13,632,507	15,296,978	12,674,557	19,805,494	7,130,937	56.3%
Subtotal - Operating Expenses	*28,800,982*	*37,799,649*	*39,612,193*	*39,332,773*	*47,666,477*	*8,333,704*	*21.2%*
Capital Outlay:							
-Capital Purchases	17,164	4,558,722	4,181,080	1,522,201	2,000,424	478,223	31.4%
-Land & Building	228,659	129,987	435,974	220,000	220,000	-	0.0%
Subtotal - Capital Outlay	*245,823*	*4,688,709*	*4,617,054*	*1,742,201*	*2,220,424*	*478,223*	*27.4%*
Transfers Out	11,627,855	12,741,913	35,253,226	19,067,861	18,198,029	(869,832)	-4.6%
TOTAL EXPENDITURES	**119,307,438**	**140,569,947**	**173,960,454**	**161,051,606**	**176,554,450**	**15,502,844**	**9.6%**

PROPOSED FISCAL YEAR 2027 BUDGET





PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
GENERAL FUND EXPENDITURES BY DEPARTMENT
FY 2022/23 THROUGH FY 2026/27

DEPARTMENT	ACTUAL EXPENSES FY 2022/23	ACTUAL EXPENSES FY 2023/24	ACTUAL EXPENSES FY 2024/25	FY 2025/26 ORIGINAL BUDGET	PROPOSED BUDGET FY 2026/27	AMOUNT CHANGE 25/26-26/27	PERCENT CHANGE 25/26-26/27
Community Engagement	2,400,406	2,644,069	2,716,823	3,227,614	3,645,850	418,236	13.0%
Community Services	11,755,168	13,786,916	20,925,797	19,876,868	19,400,417	(476,451)	-2.4%
Economic Development	2,295,710	2,796,895	4,512,871	2,848,991	3,123,868	274,877	9.6%
Emergency Management	167,156	189,176	310,322	335,924	717,812	381,888	113.7%
Finance	6,959,811	8,776,466	8,695,902	8,751,208	8,825,022	73,814	0.8%
Fire	25,216,546	29,437,443	36,961,250	34,740,216	39,040,901	4,300,685	12.4%
General Government	5,557,789	6,696,573	7,273,455	8,173,823	9,640,867	1,467,044	17.9%
Human Resources	6,432,314	4,087,127	2,513,524	2,595,897	3,024,788	428,891	16.5%
Info. Tech. & Telecomm.	-	-	2,487,000	-	-	-	N/A
Planning & Land Use	9,943,714	8,366,438	12,717,660	12,105,390	13,787,841	1,682,451	13.9%
Police	26,759,108	34,491,909	36,470,397	36,813,085	40,028,902	3,215,817	8.7%
Public Works	20,562,355	28,985,909	37,040,272	30,230,696	34,019,021	3,788,325	12.5%
Non-Departmental	*1,257,362*	*311,026*	*1,335,179*	*1,351,894*	*1,299,161*	(52,733)	-3.9%
TOTAL GENERAL FUND	**119,307,438**	**140,569,947**	**173,960,454**	**161,051,606**	**176,554,450**	**15,502,844**	**9.6%**

PROPOSED FISCAL YEAR 2027 BUDGET

FY27 Proposed Budget - Position Count

Department Name	FY26 Original FTE	FY26 Current FTE	FY27 Proposed FTE	FY27 - # of Vacant Positions	Vacancy Rate Starting FY27	Notes - Changes from FY26 to FY27 (transfers, new positions, etc.)
Community Engagement	**21.0**	**21.0**	**23.0**	**3.0**	**13%**	**FY26 - 1 New FTE:** (Constituent Services) 1 Paralegal; **FY26 - 1 FTE Transferred and Reclassed:** 1 Communications Director moved from Constituent Services to General Government/City Manager; **FY27 - 2 New FTE:** (Constituent Services) 1 Translator, 1 Broadcast & Streaming Production Specialist
City Clerk	8.0	9.0	9.0	1	11%	
Constituent Services	13.0	12.0	14.0	2	14%	
Community Services	**196.5**	**202.5**	**202.5**	**33**	**16%**	**FY26 - 5 New FTE:** (Recreation) 2 Recreation Supervisors, (Youth & Family) 2 Program Managers, 1 Data Reporting & Policy Development Manager; **FY26 - 1 FTE Unfrozen:** (Recreation) 1 Recreation Supervisor, 1 Youth Program Coordinator; **FY26 - 1 FTE Frozen:** (Senior Services) 1 Transit Driver III; **FY26 - 1 FTE Transferred:** 1 Contracts Administrator moved from Library to Community Services Admin.
Community Services Admin.	6.5	7.5	7.5	2	27%	
Library	46.5	45.5	45.5	2	4%	
Recreation	82.0	86.0	86.0	22	26%	
Senior Services	53.5	52.5	52.5	5	10%	
Youth & Family	8.0	11.0	11.0	2	18%	
Economic Development	**18.0**	**21.0**	**22.0**	**5**	**23%**	**FY26 - 1 New FTE:** (Arts and Culture) 1 Administrative Manager; **FY26 - 2 New FTE:** (Economic Development) 2 term Economic Development Specialist; **FY27 - 2 New FTE:** (Economic Development) 2 term Project Manager; **FY27 - 1 FTE Frozen:** (Economic Development) 1 Community Development Director
Arts and Culture	5.0	6.0	6.0	1	17%	
Economic Development	11.0	13.0	14.0	4	29%	
Santa Fe Film	2.0	2.0	2.0	0	0%	
Emergency Management	**2.0**	**2.0**	**2.0**	**1**	**50%**	
Finance	**56.4**	**58.4**	**58.4**	**14.0**	**24%**	**FY26 - 2 New FTE:** (Budget) 1 Budget Analyst, (Finance Admin.) 1 Project Administrator
Finance Admin.	5.0	6.0	6.0	2	33%	
Accounting	18.4	18.4	18.4	6	33%	
Budget	4.0	5.0	5.0	2	40%	
Fleet Management	13.0	13.0	13.0	2	15%	
Purchasing	6.0	6.0	6.0	1	17%	
Treasurer	10.0	10.0	10.0	1	10%	
Fire	**211.0**	**210.0**	**210.0**	**16**	**8%**	**FY26 - 3 New FTE:** (Fire Admin.) 1 Project Specialist, 1 Business Operations Manager, 1 Fiscal Administrator; **FY26 - 3 FTE Unfrozen:** (Fire Admin.) 1 Administrative Assistant, (Fire Operations) 1 Forestry Tech, (Fire Support Svcs.) 1 Fire Apparatus Tech I; **FY26 - 2 FTE Transferred:** 1 Wildlife Urban Interface Specialist, 1 Fire Training Captain moved from Fire Operations to Support Svcs.
Fire Admin.	6.0	10.0	10.0	2	20%	
Fire Operations	168.0	167.0	167.0	10	6%	
Fire Support Services	37.0	33.0	33.0	4	12%	
General Government	**61.3**	**63.3**	**62.3**	**9**	**14%**	**FY26 - 4 New FTE:** (City Attorney) 1 term Paralegal Basic, 1 Legislation Coordinator, 1 Legislative Administrator, (Risk Mgmt.) 1 Risk & Safety Compliance Officer; **FY26 - 1 FTE Frozen:** (City Council) 1 Council Liaison, (Municipal Court) 1 Court Clerk; **FY27 - 1 FTE Transferred:** 1 Public Records Specialist moved from City Attorney to Police Admin.
Mayor	3.0	3.0	3.0	1	33%	
City Council	9.0	8.0	8.0	0	0%	
City Manager	5.3	5.3	5.3	1	19%	
City Attorney	20.0	23.0	22.0	6	27%	
Municipal Court	19.0	18.0	18.0	1	6%	
Risk Management & Safety	5.0	6.0	6.0	3	50%	
Human Resources	**18.0**	**17.0**	**18.0**	**2**	**11%**	**FY26 - 1 FTE Frozen:** Administrative Manager (temp); **FY27 - 1 New FTE:** 1 HR Information Systems Manager

[continued next page]

PROPOSED FISCAL YEAR 2027 BUDGET

FY27 Proposed Budget - Position Count

Department Name	FY26 Original FTE	FY26 Current FTE	FY27 Proposed FTE	FY27 - # of Vacant Positions	Vacancy Rate Starting FY27	Notes - Changes from FY26 to FY27 (transfers, new positions, etc.)
[continued from previous page]						
Info. Tech. & Telecomm.	**44.9**	**44.9**	**44.9**	**8**	**18%**	
ITT Admin.	5.0	5.0	5.0	1	20%	
ITT End User Services	9.0	9.0	9.0	1	11%	
Enterprise Application Services	7.0	7.0	7.0	4	57%	
Enterprise Resource Planning	12.9	12.9	12.9	1	8%	
Infrastructure Services	11.0	11.0	11.0	1	9%	
ITT Security & Compliance	0.0	0.0	0.0	0	0%	
Planning & Land Use	**70.0**	**71.0**	**69.0**	**14**	**178%**	**FY26 - 1 New FTE:** (Affordable Housing) 1 Project Manager; **FY26 - 3 FTE Unfrozen:** (Planning & Land Use) 1 Construction Inspector & 1 Construction Plans Examiner III unfrozen but not funded - will reflect as frozen unfunded in FY27; 1 Contracts Administrator; **FY27 - 2 New FTE:** (Affordable Housing) 2 Project Manager; **FY27 - 1 FTE Unfrozen:** (Planning & Land Use) 1 Engineer; **FY27- 2 FTE Frozen:** (Planning & Land Use) 1 Construction Inspector, 1 Construction Plans Examiner III
Land Use Admin.	8.0	7.0	7.0	1	14%	
Affordable Housing	5.0	6.0	6.0	4	67%	
Building Permit Div	11.0	11.0	10.0	4	40%	
Enforcemnt Division	0.0	8.0	8.0	0	0%	
Historic Preservation	5.0	5.0	5.0	1	20%	
Inspections Division	23.0	17.0	16.0	2	13%	
Planning Division	11.0	10.0	10.0	1	10%	
Technical Review Div	7.0	7.0	7.0	1	14%	
Metropolitan Redevelopment Agency	**2.0**	**4.0**	**3.0**	**2**	67%	**FY26 - 2 New FTE:** 1 Administrative Manager, 1 Project Manager
Police	**237.0**	**240.0**	**242.0**	**16.0**	**7%**	**FY26 - 5 New FTE:** (Police Admin.) 4 Project Specialist, 1 Police Records Supervisor; **FY26 - 2 FTE Unfrozen:** (Police Admin.) 1 Administrative Manager, 1 Public Safety Aide; **FY26 - 3 FTE Frozen:** (Police Admin.) 1 Project Admin, 1 Records Tech, 1 Admin. Manager; **FY27 - 1 FTE Transferred:** 1 Public Records Specialist moved from City Attorney to Police Admin.; **FY27 - 1 New FTE:** PIO/IPRA (position title TBD)
Police Admin.	51.0	54.0	56.0	6	11%	
Police Operations	186.0	186.0	186.0	10	5%	
Public Utilities	**261.7**	**256.7**	**259.7**	**47**	**18%**	**FY26 - 2 New FTE:** (UCS) 1 Utility Billing Division Director - retirement double fill (expires 7/1/27), (Water) 1 T&D Manager - retirement double fill (expired 10/29/25, not included in FY27); **FY26 - 1 FTE Transferred:** 1 Contracts Admin. moved from Buckman Direct Diversion to Utility Customer Service; **FY26 - 5 FTE Frozen:** (Water) unknown positions due to reclassifications and transfers between funds; **FY27 - Created New Division:** (Conservation & Sustainability) 10 total FTEs - transferred 6 FTE from Environmental Svcs., 2 FTE from Wastewater and 2 FTE from Water
Public Utilities Admin.	11.0	11.0	11.0	3	27%	
Conservation & Sustainability	0.0	0.0	10.0	4	40%	
Environmental Services	73.0	73.0	67.0	2	3%	
Utility Customer Service	29.7	31.7	31.7	6	19%	
Wastewater	68.3	66.3	64.3	20	31%	
Water	79.7	74.7	75.7	12	16%	
Public Works	**348.7**	**333.7**	**340.7**	**77**	**23%**	**FY26 - 1 FTE Unfrozen:** (Facilities) 1 Maintenance Specialist; **FY26 - 1 FTE Frozen:** (Facilities) 1 Custodian; **FY27 - 7 New FTE:** (Parks) 1 Superintendent, 1 Parks Maintenance Worker Senior, 5 Parks Maintenance Worker
Public Works Admin.	5.5	5.0	5.0	1	20%	
Facilities	56.0	55.0	55.0	8	15%	
Metropolitan Planning Organization	3.0	3.0	3.0	0	0%	
Municipal Recreation Complex	10.0	10.0	10.0	0	0%	
Parking	29.0	29.0	29.0	5	17%	
Parks Division	70.0	71.0	78.0	15	19%	
Complete Streets Division	59.7	53.7	53.7	12	22%	
Transit	115.5	107.0	107.0	36	34%	
Regional Airport	**32.0**	**37.0**	**37.0**	**7**	**19%**	**FY26 - 5 New FTE:** 3 Airport Shuttle Driver, 1 Custodian, 1 Airport Operations Officer
Tourism Santa Fe	**48.0**	**48.0**	**49.0**	**4**	**8%**	**FY26 - 1 New FTE Transferred:** 1 Parks Ranger Supervisor; moved from Visit Santa Fe to Convention Center; **FY27 - 1 New FTE:** 1 Assistant Operations Manager
Santa Fe Civic Center	23.0	24.0	24.0	1	4%	
Visitors Bureau	25.0	24.0	25.0	3	12%	
Total	**1,628.5**	**1,630.5**	**1,643.5**	**257**	**16%**	**FY26:** 29 New FTE, 10 Unfrozen FTE, 11 Frozen FTE; **FY27:** 14 New FTE, 3 Frozen FTE, 1 Unfrozen FTE

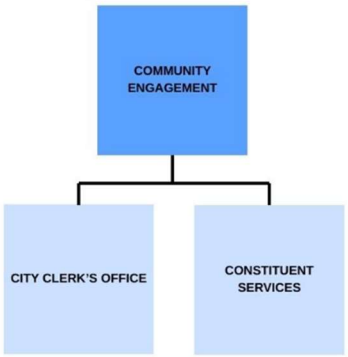
NOTE: some position counts are not whole numbers due to split-funded positions

PROPOSED FISCAL YEAR 2027 BUDGET

V. DEPARTMENT EXPENDITURES

COMMUNITY ENGAGEMENT DEPARTMENT

GERALYN CARDENAS, CITY CLERK



Mission

The mission of the Community Engagement Department is to serve as the public-facing front door for city government, connecting it to constituents by providing accessible, timely information and services. The Department supports constituents by helping them access city services, resolve concerns, and connect with resources, while also delivering clear and accurate communications that keep the public informed about elections, legislation, services, and decisions. Through outreach, education, and engagement, the Community Engagement Department promotes transparency, accountability, meaningful public participation, and public awareness of city initiatives, events, and programs through official city communication channels.

The Community Engagement Department includes the City Clerk's Office, Constituent Services, Communications and Marketing, Mail and Duplications, Records and Archives and the Public Defender, which together provide access to information, public records, and essential city services.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Community Engagement Department:

- Commenced and completed the 2025 Regular Local Election (RLE);
- Finalized the records retention schedule legislation and moved it through the committee process;

- Achieved cost savings in the Department budget for in-house basic printing services totaling $384,419 for black & white copies and $102,156 for color copies, and an estimated $100,000+ savings for in-house video production;

- Successfully integrated OpenGov software into the Survey123 Customer Relationship Management (CRM) system, providing consistent updates on open work orders and a more efficient tracking system for completed work orders;

- Enhanced online outreach by the Communications and Marketing Team, achieving an 11% growth in followers and 6.8 million views on Instagram, and 4,327 Facebook followers; and

- Managed successful email communications with 468 emails sent, delivering 3.78 million messages to constituents, reaching a 99.8% delivery rate of exceptional inbox placement, a 21% open rate with 824,441 unique opens, and 3,781,313 total sends.

FY27 Budget Highlights

The Community Engagement Department's proposed FY27 budget decreased by $181,764, or 4.7%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $418,236, or 13%, from the original FY26 budget. The proposed FY27 budget includes $75,000 for shopping cart management and removal services; $49,500 for Spanish translation and interpretation services for public meetings and events; $20,000 for expenses related to broadcasting and streaming of Governing Body and Committee meetings; and $40,000 to address nuisance properties in the City.

The Community Engagement Department's proposed FY27 budget includes funding for 23 positions (reflecting 23 full-time equivalents or FTEs), of which 9 are budgeted in the City Clerk's Office and 14 are budgeted in the Constituent Services Division. The proposed FY27 budget for Constituent Services Division includes funding for two additional positions: a Broadcast and Streaming Production Specialist to schedule, facilitate, and produce the public-facing online components of all meetings held in the Council Chambers, including Zoom meeting creation and live streaming on the City's YouTube channel; and a Translator that was converted from a part-time to a full-time position for FY27, which will support effective written and oral communication with Spanish-speaking constituents, vendors and community members.

FY27 Goals, Objectives and Key Performance Indicators

The Community Engagement Department's goals for FY27 are as follows:

- Create City brand consistency that fosters trust in the community, and upgrade the City website for both functionality and visual appeal;

- Create a public campaign financing online portal to improve the public campaign financing process, and implement online liquor licensing and plaza vendor licensing;

- Create a community engagement plan that formalizes the City's events and enhances service delivery to the community; and

- Ensure the destruction of records that have met their retention schedule.

CITY CLERK'S OFFICE

GERALYN CARDENAS, CITY CLERK

Division Highlights and Key Services

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

Division Highlights and Key Services

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 2027 BUDGET

CITY OF SANTA FE
COMMUNITY ENGAGEMENT DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
City Clerk	1,307,582	1,235,156	2,219,430	1,710,894	(508,536)	-22.9%
Constituent Services	1,488,487	1,481,667	1,608,184	1,934,956	326,772	20.3%
TOTAL COMMUNITY ENGAGEMENT	**2,796,069**	**2,716,823**	**3,827,614**	**3,645,850**	**(181,764)**	**-4.7%**

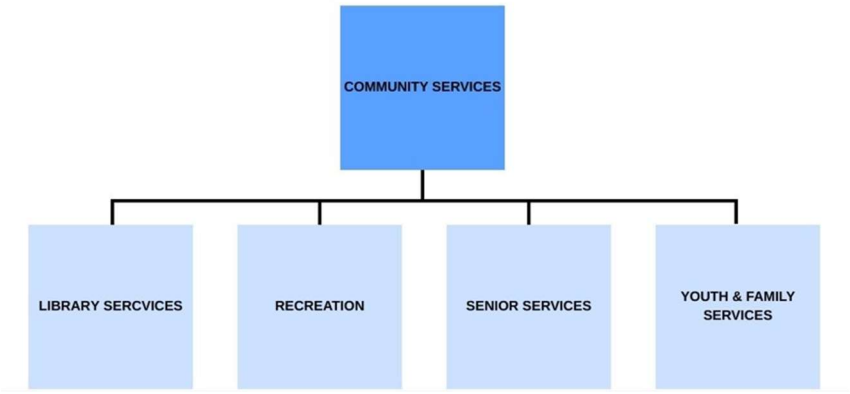
SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	1,640,182	1,721,159	2,235,713	2,506,242	270,529	12.1%
Contractuals & Utilities	312,521	430,383	432,965	410,567	(22,398)	-5.2%
Repairs & Maintenance	3,813	5,520	5,000	5,000	-	0.0%
Supplies	175,563	123,787	162,296	200,975	38,679	23.8%
Insurance	66,885	75,781	71,078	71,624	546	0.8%
Other Operating Costs	424,452	295,742	920,562	451,442	(469,120)	-51.0%
Capital Purchases	110,651	64,451	-	-	-	N/A
Transfers to Other Funds	62,000	-	-	-	-	N/A
TOTAL COMMUNITY ENGAGEMENT	**2,796,069**	**2,716,823**	**3,827,614**	**3,645,850**	**(181,764)**	**-4.7%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	2,644,069	2,716,823	3,227,614	3,645,850	418,236	13.0%
Franchise Fee Fund	62,000	-	-	-	-	N/A
Public Campaign Financing	90,000	-	600,000	-	(600,000)	-100.0%
TOTAL COMMUNITY ENGAGEMENT	**2,796,069**	**2,716,823**	**3,827,614**	**3,645,850**	**(181,764)**	**-4.7%**

PROPOSED FISCAL YEAR 2027 BUDGET

COMMUNITY SERVICES DEPARTMENT

SANDRA EMORY, 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Community Services Department:

- Increased community engagement across libraries, senior centers, and recreation programs, with record-high participation in events and services;

- Secured over $1M in external funding to expand library programs, senior services, and recreational access;

- Re-launched the laptop and hotspot lending programs for the public at the City's Libraries in partnership with the Economic Development Department, and purchased new public access computers for all library branches as part of a larger project to upgrade public technology;

- Created and expanded more programs and opportunities for teens, including the addition of a Teen Hangout program at Southside Library to complement the existing one at La Farge Library; established a partnership between the Library Division and the Santa Fe Public

Schools' paid high school internship program during the summer; partnered with Santa Fe Prep for 'Boomer Tech', a program which has high school students helping seniors learn about technology; and began a tween book club for nine to twelve-year-olds;

- Increased programming, activities and support for user groups in all aspects of recreation;

- Purchased and installed several upgrades in the Recreation Division, including new pool equipment and motors to enhance water and air quality; updates to the GCCC Ice Arena heating, ventilation and air conditioning (HVAC) and dehumidification systems; renovation of the GCCC stucco; and replacement of the Ice Arena reverse osmosis water system and the water-cooling towers;

- Provided service to over 2,000 seniors in the Santa Fe area by providing 142,000 meals, 16,000 rides, and 78,595 volunteer hours via the Retired Senior Volunteers, Senior Companion and Foster Grandparent programs;

- Implemented the MySeniorCenter Program to automate check-ins, track participation in activities, and improve service delivery at the City's senior centers;

- Served 1,245 children through early childhood programs, including 44% low-income and 50% black, indigenous persons of color (BIPOC), while building a workforce pipeline of 51 apprentices enrolled in degree programs, thus strengthening long-term community capacity; and

- Sustained a 90% positive resolution rate for residents seeking food, housing, transportation, and utility assistance via the CONNECT network and its partners, while expanding the network by seven additional organizations.

FY27 Budget Highlights

The Community Services Department's proposed FY27 budget increased by $2,566,203, or 6.4%, from the original FY26 budget. The Department's proposed FY27 General Fund budget decreased by $476,451, or 2.4% from the original FY26 budget. The proposed FY27 budget includes $10 million for various contracted services, including $2.9 million for various Human Services grants to nonprofit agencies such as St. Elizabeth's Shelter, the Life Link, The Food Depot and the Solace Crisis Treatment Center; $1.5 million for youth programs including Big Brothers Big Sisters, Girls Inc., Growing Up NM, and Youth Shelters and Family Services; $1 million for eviction prevention services, $441,425 for various contracted services for the Recreation Division (including the Genoveva Chavez Community Center [GCCC]); $358,044

for various contracted services in the Library Division; and $47,000 for veteran's services including navigation services for homeless and precariously-housed veterans and scholarships for veterans and their dependents.

The proposed FY27 Community Services Department budget includes funding for 227 positions (202.5 FTE), including 8 positions (7.5 FTE) in the Community Services Administration Division, 53 positions (45.5 FTE) in the Library Division, 99 positions (86 FTE) in the Recreation Division, 56 positions (52.5 FTE) in the Senior Services Division, and 11 positions (11 FTE) in the Youth & Family Division.

FY27 Goals, Objectives and Key Performance Indicators

The Community Services Department's goals for FY27 are as follows:

- Reduce staff vacancies across all Community Services divisions to achieve a vacancy rate below 10%, prioritizing the hiring of critical positions in homelessness response, youth services, and recreation;

- Maintain safe, high-quality facilities and services;

- Improve staff training and development opportunities to ensure employees across all divisions have access to professional growth, leadership training, and skill-building programs;

- Expand Library collections, including materials in Spanish, incorporate new technology, add more internet hotspots to meet demand, and grow total circulation (print, digital and other) by 10%;

- Work with Facilities to ensure all library locations are clean, well-maintained and accessible, complete condition assessments of all libraries to address deferred maintenance issues, and include facility conditions on patron satisfaction surveys with a goal of 75% satisfaction with the condition of library branches;

- Continue to advance a comprehensive preventative maintenance schedule across all Recreation facilities, including the installation of new pumps and motors in pool areas, to enhance service quality, improve customer satisfaction and support increased revenue generation;

- Expand equitable access and inclusion in the Senior Services Division, increasing volunteer hours by 20%;

- Launch the City's second micro-community on Richards Avenue, designed to serve up to 35 families with children, incorporating a playground; dog run; garden space; onsite laundry; full hygiene facilities; secure fencing; 24/7 staffing; and integrated wraparound services; and

- Further expand the homelessness team within the Youth & Family Services Division to meet growing demand and strengthen service delivery, policy development and oversight.

LIBRARY

MARGARET NEILL, LIBRARY SERVICES DIVISION DIRECTOR

Division Highlights and Key Services

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

TOM MILLER, RECREATION DIVISION DIRECTOR

Division Highlights and Key Services

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

Division Highlights and Key Services

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.

YOUTH AND FAMILY SERVICES

LIA AZUL SALAVERRY, YOUTH AND FAMILY SERVICES DIVISION DIRECTOR

Division Highlights and Key Services

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 that all residents—regardless of age or background—have access to the resources, stability, and opportunities they need to thrive. As a catalyst for progress in social services, Youth and Family Services advances new approaches to community well-being, thereby fostering resilience and economic mobility for those most in need.

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
COMMUNITY SERVICES DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Community Services Administration	1,493,950	5,425,765	1,468,544	3,185,110	1,716,566	116.9%
Library	5,588,268	6,786,644	6,361,349	6,902,735	541,386	8.5%
Recreation	12,294,268	11,222,185	13,172,769	14,810,522	1,637,753	12.4%
Senior Services	6,615,371	8,613,160	9,353,907	10,127,452	773,545	8.3%
Youth & Family	7,848,588	10,598,643	9,951,577	7,848,530	(2,103,047)	-21.1%
TOTAL COMMUNITY SERVICES	**33,840,445**	**42,646,397**	**40,308,146**	**42,874,349**	**2,566,203**	**6.4%**

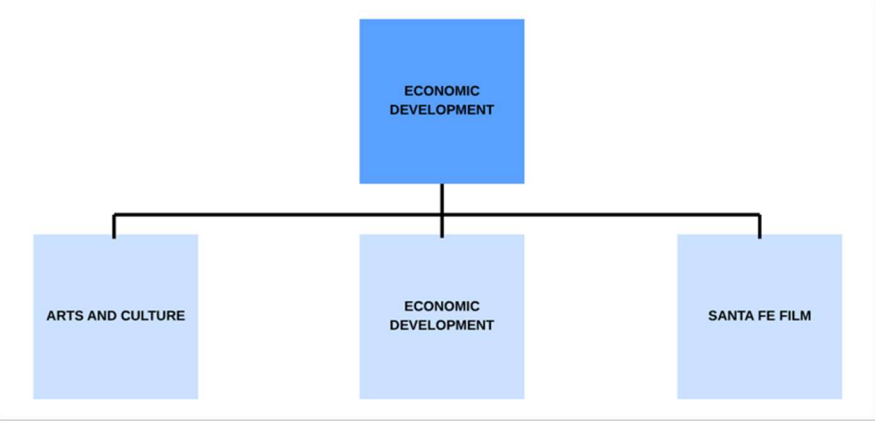
SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	12,457,056	13,674,037	16,980,050	17,900,457	920,407	5.4%
Contractuals & Utilities	8,798,076	8,384,297	7,930,929	9,982,571	2,051,642	25.9%
Repairs & Maintenance	216,476	289,029	179,932	425,700	245,768	136.6%
Supplies	2,001,022	2,132,671	1,994,650	2,066,353	71,703	3.6%
Insurance	878,434	805,411	739,169	770,656	31,487	4.3%
Other Operating Costs	2,786,308	3,811,341	2,354,510	3,654,389	1,299,879	55.2%
Capital Purchases	624,376	1,443,043	167,011	348,656	181,645	108.8%
Transfers to Other Funds	6,078,697	12,106,569	9,961,895	7,725,567	(2,236,328)	-22.4%
TOTAL COMMUNITY SERVICES	**33,840,445**	**42,646,397**	**40,308,146**	**42,874,349**	**2,566,203**	**6.4%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	13,786,916	20,925,797	19,876,868	19,400,417	(476,451)	-2.4%
Law Enforcement	58,616	91,041	316,342	678,822	362,480	114.6%
Community Development	5,915,160	5,229,866	4,092,117	5,676,631	1,584,514	38.7%
Senior Citizen Grants/Programs	4,207,798	5,091,240	5,104,743	5,361,295	256,552	5.0%
Library	1,158,908	1,488,703	1,203,977	1,272,366	68,389	5.7%
Quality of Life	54,998	128,495	163,770	163,770	-	0.0%
Recreation Programs	3,350,247	3,960,010	4,683,100	4,860,884	177,784	3.8%
Special Recreation Leagues	4,548	2,846	5,800	5,800	-	0.0%
Genoveva Chavez Community Ctr.	5,303,254	5,728,400	4,861,429	5,454,364	592,935	12.2%
TOTAL COMMUNITY SERVICES	**33,840,445**	**42,646,397**	**40,308,146**	**42,874,349**	**2,566,203**	**6.4%**

PROPOSED FISCAL YEAR 2027 BUDGET

DEPARTMENT OF ECONOMIC DEVELOPMENT & CREATIVE INDUSTRIES

JOHANNA NELSON, ACTING ECONOMIC DEVELOPMENT DIRECTOR



Mission

The mission of the Department of Economic Development & Creative Industries is to strengthen Santa Fe's economy by growing creative industries, arts and culture, creating opportunities across the community, and supporting a sustainable city. The Department integrates economic development, creative industries, Arts and Culture, and the Santa Fe Film Division to align investment, strategy, and support for Santa Fe's economy. This structure recognizes creative industries as key economic drivers and strengthens the City's ability to support business growth, industry development, and cultural vitality. The Department supports local businesses, advances creative and cultural programming, promotes placemaking, and provides resources for film and media production. Key efforts include the launch of the Creative Hub, expanded support for creative businesses and organizations, and increased coordination across divisions to improve access to resources and opportunities. By aligning these functions, the Department of Economic Development & Creative Industries is strengthening Santa Fe's economy, growing its creative industries, and building a more connected and accessible system of support.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Department of Economic Development & Creative Industries:

- Launched the Economic Development Strategic Plan, which was shaped by over 1,000 community responses, 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 and Native Business Development Programs;

- Established a Business Retention & Expansion (BRE) framework, engaging with over 500 businesses and partnering with the Sourcelink organization for economic impact tracking;

- Launched the Go Local, Go Different initiative to integrate placemaking and business support, and formed the Small Business and Entrepreneurship Working Group under the Economic Development Advisory Committee (EDAC);

- Built a Community Investment portfolio, launching the Security Assistance for Enterprises (SAFE) project, the SPUR grant program, Regional Development Corporation (RDC) Microgrants, and the Go Local Fund, and advancing workforce development through convenings, a strategic plan, and partnerships with Santa Fe Community College;

- Activated the Community Gallery with eight exhibitions featuring over 300 artists, and dozens of public programs and events;

- Invested in arts and culture through grants to 44 nonprofit organizations, support for collaborative and public art projects, and sponsorship of more than 30 community events;

- Led Santa Fe's 200th anniversary as a UNESCO Creative City with public workshops, cultural exchange, and international artist collaboration;

- Strengthened the film sector, maintaining Santa Fe's #1 ranking by MovieMaker Magazine, expanding the film office, launching a locations directory, supporting workforce training, and breaking ground on Aspect Media Village;

- Partnered with the NYU Tisch School of the Arts, Santa Fe Community College (SFCC), and the Institute of American Indian Arts (IAIA) to deliver a three-week Indigenous Directors' workshop; and

- Co-hosted quarterly Above the Line film industry events, averaging 100 attendees.

FY27 Budget Highlights

The Department of Economic Development & Creative Industries proposed FY27 budget increased by $968,394, or 12.1%, from the original FY26 budget. The proposed FY27 budget

includes $245,000 in funding for sponsorships, $290,000 for youth programming, curatorial services, United Nations Educational, Scientific, and Cultural Organization (UNESCO) projects, public art projects, and event planning services; and $851,242 for arts- and culture-related advertising services, the majority of which is provided by Santa Fe nonprofit arts organizations. The Department's proposed FY27 budget also includes $1.2 million in contracted services, including the Small Business Navigator program, business incubation services, and ongoing Local Economic Development Act activities. The proposed FY27 budget for the Santa Fe Film Division includes $120,000 for promotional marketing services and sponsorship expenses.

In FY26, the former Arts & Culture Department and Santa Fe Film Office were reorganized as Divisions within the Department of Economic Development & Creative Industries.

The proposed FY27 budget for the Department of Economic Development & Creative Industries includes funding for 22 positions (22 FTE), including 6 positions (6 FTE) in the Arts & Culture Division, 14 positions (14 FTE) in the Economic Development Division, and 2 positions (2 FTE) in the Santa Fe Film Division. The proposed FY27 budget includes funding for two new Project Manager positions and associated equipment in the Economic Development Division, funded primarily by freezing the Community Development Director position, with the remaining $11,060 reflecting an increase to the FY27 budget.

FY27 Goals, Objectives and Key Performance Indicators

The Department of Economic Development & Creative Industries' goals for FY27 are as follows:

- Implement the Economic Development Strategic Plan, establishing clear priorities, coordinated action, and measurable outcomes to drive long-term growth and resilience;
- Expand business engagement through the BRE program, deepening relationships with 150+ businesses and strengthening data-driven decision-making;
- Increase access to capital and support services by deploying targeted grant programs and connecting businesses to funding and technical assistance;
- Improve coordination across the economic development ecosystem to strengthen communication, transparency, and access to resources;
- Address barriers to economic participation, including workforce challenges such as childcare, through alignment with partners and targeted solutions;

- Expand the City's public art portfolio through new murals, sculptures, and other enhancements, while maintaining and restoring existing works and advancing district-based projects;

- Grow Santa Fe's UNESCO Creative Cities presence through public programming, partnerships, and development of a Heritage Arts map and digital platform;

- Advance the next phase of the Greer Garson Theater redevelopment in coordination with public and private partners;

- Expand film industry engagement through a community outreach program connecting residents and businesses to opportunities;

- Develop a Film Friendly certification program to support local businesses and improve production readiness; and

- Support expansion of film infrastructure, including the SFCC backlot project, in partnership with regional stakeholders.

ARTS AND CULTURE

CHELSEY JOHNSON, ARTS AND CULTURE DIVISION DIRECTOR

Division Highlights and Key Services

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

ECONOMIC DEVELOPMENT

JOHANNA NELSON, ECONOMIC DEVELOPMENT DIVISION DIRECTOR

Division Highlights and Key Services

The mission of the Economic Development Division 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 FISCAL YEAR 2027 BUDGET

SANTA FE FILM DIVISION

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

Division Highlights and Key Services

The Santa Fe Film Division 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 FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
DEPARTMENT OF ECONOMIC DEVELOPMENT & CREATIVE INDUSTRIES - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Arts & Culture	1,575,668	2,846,099	2,117,640	2,630,720	513,080	24.2%
Economic Development	5,993,515	8,121,528	5,361,592	5,792,366	430,774	8.0%
Santa Fe Film Office	-	568,978	504,955	529,495	24,540	4.9%
TOTAL ECONOMIC DEVELOPMENT	**7,569,183**	**11,536,605**	**7,984,187**	**8,952,581**	**968,394**	**12.1%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	1,670,299	1,853,561	2,482,896	2,691,734	208,838	8.4%
Contractuals & Utilities	2,648,404	3,370,622	1,477,204	1,617,187	139,983	9.5%
Repairs & Maintenance	1,569	8,261	4,000	3,700	(300)	-7.5%
Supplies	54,752	100,018	98,850	148,005	49,155	49.7%
Insurance	56,239	55,893	72,688	72,861	173	0.2%
Other Operating Costs	1,210,973	1,847,702	1,840,361	2,212,815	372,454	20.2%
Capital Purchases	-	85,773	-	-	-	N/A
Debt Service	-	5,000	-	-	-	N/A
Transfers to Other Funds	1,926,948	4,209,774	2,008,188	2,206,279	198,091	9.9%
TOTAL ECONOMIC DEVELOPMENT	**7,569,183**	**11,536,605**	**7,984,187**	**8,952,581**	**968,394**	**12.1%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	2,796,895	4,512,871	2,848,991	3,123,868	274,877	9.6%
Economic Development	2,551,568	2,844,857	2,412,107	2,547,412	135,305	5.6%
Lodgers' Tax Fund	1,534,296	2,713,181	1,990,938	2,486,998	496,060	24.9%
Community Development	645,052	763,800	100,494	121,086	20,592	20.5%
Santa Fe Film Office	-	568,978	504,955	529,495	24,540	4.9%
Santa Fe Convention Center	41,372	132,918	126,702	143,722	17,020	13.4%
TOTAL ECONOMIC DEVELOPMENT	**7,569,183**	**11,536,605**	**7,984,187**	**8,952,581**	**968,394**	**12.1%**

EMERGENCY MANAGEMENT DEPARTMENT

KYLE MORGAN, EMERGENCY MANAGEMENT DIRECTOR

Mission

The Emergency Management Department builds citywide disaster readiness by leading coordinated efforts with government, private, and community partners to mitigate risks and manage crises effectively. When emergencies occur, the Department warns residents of active hazards, coordinates emergency protective measures and mass care operations, and facilitates access to mutual aid and external resources when normal systems are overwhelmed.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Emergency Management Department:

- Enhanced citywide preparedness through a comprehensive training and exercise program, engaging 100% of City departments in 14 practical, jurisdictionally-specific disaster preparedness and response activities, including two executive leadership trainings on the National Incident Management System (NIMS); a progressive three-part Emergency Operations Center (EOC) training and exercise series; an ongoing wildfire preparedness workshop series with City staff and community partners; an ongoing wildfire preparedness workshop series with City staff and community partners; a full-scale emergency response exercise at Santa Fe Regional Airport; two critical infrastructure emergency response tabletop exercises with Public Utilities; and multiple regional wildfire, public health, and critical infrastructure exercises coordinated by public and private sector partners;

- Expanded public alert and warning capabilities through the development and deployment of Ready Santa Fe, a live, map-based platform that supplements traditional text-based alerts by showing constituents where emergencies are occurring in real time, as updated by the City's own first responders;

- Managed a $3.1 million federal grant portfolio spanning 8 FEMA, US DHS, and US Department of Transportation (DOT) grants in FY26, of which $848,396 flowed directly into the Emergency Management budget, with the remaining $2.28 million supporting hazard mitigation projects for which Emergency Management holds programmatic and fiscal responsibility, while Public Works manages project development and execution; in FY26, the Department secured two new Federal grants totaling approximately $800,000 in additional preparedness and mitigation funding;

- Piloted the Resilience Initiative in collaboration with the Youth and Family Division (YFD), using Code Blue operations as an entry point to build preparedness and practice citywide

disaster response operations while supporting vulnerable residents and integrating and validating previous Emergency Operations Center trainings;

- Strengthened emergency planning by updating the City's Emergency Operations Framework, initiating Continuity of Operations and Resource Management Plans, and beginning a comprehensive revision of the City's Hazard Mitigation Plan;

- Led high-profile emergency operations, including Emergency Operations Center activations for winter weather emergencies, proposed Public Safety Power Shutoffs, and assisted with special events including the 4th of July and Zozobra;

- Expanded public preparedness by collaborating with other City departments to develop a year-round emergency preparedness public information campaign;

- Strengthened regional partnerships with Santa Fe County; Bernalillo County; the City of Albuquerque; NM Department of Homeland Security and Emergency Management; NM Energy, Minerals, and Natural Resources Department (EMNRD); the American Red Cross; the Salvation Army, the Public Service Company of New Mexico (PNM), and other regional stakeholders, through regular meetings and coordination events; and

- Enhanced wildfire early detection capabilities with the installation of a city-owned wildfire camera in the Santa Fe municipal watershed in April 2026, and coordinated with EMNRD and PNM to provide access to wildfire detection camera feeds for Emergency Management and Fire Department officials.

FY27 Budget Highlights

The Emergency Management Department's proposed FY27 budget increased by $155,362, or 16.4%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $381,888, or 113.7%, from the original FY26 budget. The proposed FY27 budget includes an additional $29,650 for training and exercise supplies and leverages $150,000 in Federal Emergency Management Agency (FEMA) grant funding and a $550,000 US Department of Homeland Security (US DHS) grant to improve emergency preparedness and response capabilities. These Federal grants are competitive by nature, meaning that the City competes with other jurisdictions for their share of this funding.

The proposed FY27 Emergency Management Department budget includes funding for 2 positions (2 FTE). The budget provides for the reclassification of the Emergency Management Coordinator position to an Assistant Director position, funded in part by a $114,856 reduction in the contractual services budget.

FY27 Goals, Objectives and Key Performance Indicators

The Emergency Management Department's goals for FY27 are as follows:

- Building and sustaining citywide readiness via a coordinated, multi-year preparedness program that builds capability across city departments, including coordination with City staff, regional partners and community stakeholders to design a training and exercise program to enhance citywide preparedness, providing a minimum of four training and exercise opportunities for City staff per year;

- Apply ongoing risk assessments to develop a jurisdiction-specific multi-year Integrated Preparedness Plan and achieve formal adoption by the City's governing body by the second quarter of FY27;

- Conduct an Emergency Management Accreditation Program (EMAP) audit and develop a multi-year strategic plan targeting accreditation by FY30;

- Strengthen emergency planning and operational continuity, maintaining current, comprehensive emergency plans that ensure the city can sustain operations and coordinate effectively during disasters, finalizing the 2026 Hazard Mitigation Plan update and the Continuity of Operations and Resource Management Plans, and integrating lessons learned and after-action findings into the citywide Emergency Operations Framework;

- Enhance public warning, information, and community resilience by expanding public access to emergency information and warning systems and building community-level resilience through coordinated outreach and programming; enhancing the Ready Santa Fe website with additional map-based features to increase public access to emergency warning, preparedness, and hazard mitigation information; coordinating seasonal public preparedness messaging through a year-round public information campaign; coordinating with YFD on the FY26 Resilience Initiative to identify opportunities to integrate community services with disaster preparedness efforts; and developing documentation and training materials for regional collaboration;

- Leverage technology to improve coordination and situational awareness by deploying platforms that enhance the City's ability to coordinate resources and manage information before, during, and after emergencies, including development of a Microsoft Teams-based Virtual Emergency Operations Center (VEOC) in FY27 to provide always-on resource coordination and information management capabilities utilizing existing City resources, and expanding the Ready Santa Fe GIS-based public information portal; and

- Ensure fiscal responsibility and grant compliance by maximizing efficient use of allocated resources and maintaining good standing with all funding agencies, ensuring timely and

accurate reporting on all active federal and state grants and maintaining 100% compliance with grant reporting requirements, and managing the Department's state and Federal grant portfolio while pursuing additional grant funding opportunities as they become available.

CITY OF SANTA FE
EMERGENCY MANAGEMENT DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

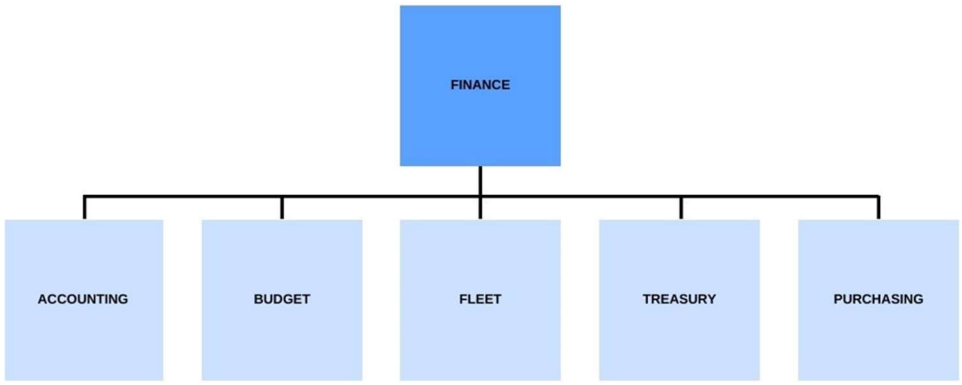
SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	229,189	293,242	273,538	323,881	50,343	18.4%
Contractuals & Utilities	98,352	7,892	243,021	16,495	(226,526)	-93.2%
Repairs & Maintenance	-	-	250	-	(250)	-100.0%
Supplies	103,340	37,425	217,351	246,601	29,250	13.5%
Insurance	7,327	8,071	6,604	9,183	2,579	39.1%
Other Operating Costs	75,253	119,907	131,176	431,142	299,966	228.7%
Capital Purchases	28,845	94,414	76,158	76,158	-	0.0%
TOTAL EMERGENCY MANAGEMENT	**542,307**	**560,952**	**948,098**	**1,103,460**	**155,362**	**16.4%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	189,176	310,322	335,924	717,812	381,888	113.7%
Emergency Services (grant funding)	258,037	227,958	612,174	385,648	(226,526)	-37.0%
Community Development	95,094	22,671	-	-	-	N/A
TOTAL EMERGENCY MANAGEMENT	**542,307**	**560,952**	**948,098**	**1,103,460**	**155,362**	**16.4%**

PROPOSED FISCAL YEAR 2027 BUDGET

FINANCE DEPARTMENT

VACANT, 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Finance Department:

- Submitted the FY25 audit, marking the second consecutive audit filed on time with the New Mexico Office of the State Auditor;

- Completed the FY26 Annual Operating Budget on time by June 1, 2025, incorporating the implementation of phases three and four of the City-wide Compensation & Classification study that delivered pay increases to hundreds of City employees;

- Instituted updates to the City's Procurement Manual, broadening exemptions, extending the allowed term for professional service contracts, increasing small purchase thresholds, and increasing City Manager approval authority for contract amendments;

- Improved procurement and contracting processes by implementing new centralized Amazon Business account integrated with the City's Munis eProcurement system;

- Implemented the Ron Turley and Associates (RTA) Fleet Management Information System, establishing measurable baselines for preventive maintenance;

- Achieved an honorable mention in 2025 and 2026 for the Top 100 Fleets by the National Association of Fleet Administrators (NAFA);

- Successfully led and executed the fourth citywide vehicle and non-vehicle property auction, driving cross-departmental coordination and operational efficiency, and generating significant revenue that allowed for critically-needed vehicle replacements;

- Upgraded to the Munis Vendor Access system, enabling deeper security with multi-factor authentication, and implemented the Munis Capital Asset Module to modernize tracking of the City's capital assets;

- Established automated email delivery of vendor payment information to help vendors reconcile payments received against the invoice or purchase order (PO) number; and

- Processed City-wide payroll on time while issuing timely year-end W-2 forms.

FY27 Budget Highlights

The Finance Department's proposed FY27 budget decreased by $3.7 million, or 13.9%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $73,814, or 0.8%, from the original FY26 budget. The proposed FY27 budget includes $10 million in debt service and capital costs, including transfers to cover these costs in funds that are not fully self-supporting; $655,000 for audit and accounting support services; $165,000 for fleet management software, and $125,000 for budget management software.

The proposed FY27 Finance Department budget includes funding for 58.4 positions* (58.4 FTE), including 6 positions (6 FTE) in the Finance Administration Division; 18.4 positions* (18.4 FTE) in the Accounting Division; 5 positions (5 FTE) in the Budget Division; 13 positions (13 FTE) in the Fleet Management Division; 6 positions (6 FTE) in the Purchasing Division; and 10 positions (10 FTE) in the Treasury Division.

**The position count is not a whole number due to a split-funded position*

FY27 Goals, Objectives and Key Performance Indicators

The Finance Department's goals for FY27 are as follows:

- Complete the FY26 financial statement and compliance audit by the due date of December 15, 2026, and reduce material weakness findings identified in the audit process to zero;

- Ensure that 100% of critical financial processes are documented, approved, and consistently followed, and maintain complete and accurate financial records through timely and controlled balance sheet reconciliations, with 100% of balance sheet accounts reconciled in all funds on a quarterly basis;

- 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;

- Establish a collaboration with the Public Utilities Department's Conservation and Sustainability Division to promote environmentally-friendly fleet assets and operational initiatives citywide;

- Achieve a National Association of Fleet Administrators (NAFA) Top 100 Fleets in the Americas award by the end of FY27;

- 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;

- Optimize Treasury Division business practices to reduce the cost of City operations ;

- Implement the Bank Reconciliation Module in Tyler Munis to automate reconciliations and improve accuracy and timeliness of financial reporting, and achieve 100% migration of bank accounts into the module, thereby eliminating manual reconciliation; and

- Utilize 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

VACANT, ASSISTANT FINANCE DIRECTOR

Division Highlights and Key Services

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

The Administration Division works to ensure that Finance Department staff produce timely, accurate and relevant financial information for senior staff, the Governing Body, and the public. In line with this goal, the Finance Department will strive to prepare quarterly financial performance reports within 30 days of the end of each quarter, provide reports summarizing revenues and expenditures by department and major categories, with analysis of year-to-date performance, and present the aforementioned reports to the Finance Committee or Governing Body at the next scheduled meeting or as soon as the schedule allows.

ACCOUNTING DIVISION

MATTHEW BONIFER, CHIEF ACCOUNTING OFFICER

Division Highlights and Key Services

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.

The Accounting Division endeavors to ensure the timely, accurate, and complete production of financial information in support of decision-making and compliance and strengthen internal controls by resolving audit findings, eliminating repeat issues and formalizing critical financial processes.

BUDGET DIVISION

ANDY HOPKINS, BUDGET OFFICER

Division Highlights and Key Services

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.

FLEET MANAGEMENT

DAVID JARAMILLO, FLEET MANAGER

Division Highlights and Key Services

Fleet Management provides City departments with a comprehensive and extensive array of vehicle services. The Division is committed to delivering safe, efficient, and reliable fleet management services that meet the needs of City stakeholders. Through strong teamwork, disciplined execution, and a focus on continuous improvement, the Fleet Management Division ensures operational excellence, public safety, and responsible stewardship of City resources.

PURCHASING DIVISION

TRAVIS DUTTON-LEYDA, CHIEF PROCUREMENT OFFICER

Division Highlights and Key Services

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

Division Highlights and Key Services

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 2027 BUDGET

CITY OF SANTA FE
FINANCE DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

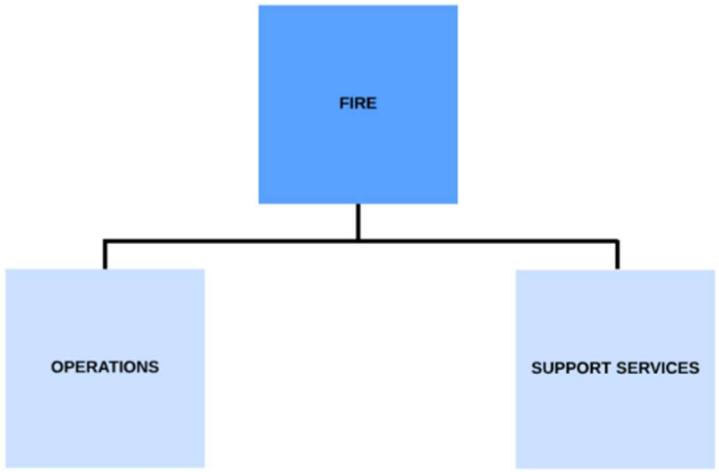
SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Finance Administration	1,278,975	1,312,151	1,601,441	1,893,305	291,864	18.2%
Accounting	5,383,862	3,706,177	3,097,808	2,903,443	(194,365)	-6.3%
Budget	18,200,890	23,404,980	16,387,733	12,484,831	(3,902,902)	-23.8%
Fleet Management	1,529,059	1,857,475	1,758,213	1,985,056	226,843	12.9%
Purchasing	1,639,225	963,654	1,031,152	1,203,888	172,736	16.8%
Treasury	1,084,953	1,444,078	2,450,138	2,205,845	(244,293)	-10.0%
TOTAL FINANCE DEPARTMENT	**29,116,965**	**32,688,516**	**26,326,485**	**22,676,368**	**(3,650,117)**	**-13.9%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	4,840,314	5,962,505	6,960,781	7,009,061	48,280	0.7%
Contractuals & Utilities	4,107,679	2,109,544	2,482,700	2,015,000	(467,700)	-18.8%
Repairs & Maintenance	163,798	114,281	250,000	293,000	43,000	17.2%
Supplies	550,829	345,951	574,200	724,400	150,200	26.2%
Insurance	153,994	221,950	197,212	199,681	2,469	1.3%
Other Operating Costs	763,676	729,972	574,603	892,715	318,112	55.4%
Capital Purchases	12,292	85,914	20,000	50,000	30,000	150.0%
Transfers to Other Funds	18,524,383	23,118,399	15,266,989	11,492,511	(3,774,478)	-24.7%
TOTAL FINANCE DEPARTMENT	**29,116,965**	**32,688,516**	**26,326,485**	**22,676,368**	**(3,650,117)**	**-13.9%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	8,776,466	8,695,902	8,751,208	8,825,022	73,814	0.8%
Capital Equipment Reserve	803,570	52,751	-	-	-	N/A
Lodgers' Tax Fund	93,455	137,562	352,734	177,122	(175,612)	-49.8%
Community Development	-	278	-	-	-	N/A
1/2% GRT Income Fund	17,914,415	22,244,547	15,464,330	11,689,168	(3,775,162)	-24.4%
Services to Other Depts	1,529,059	1,557,475	1,758,213	1,985,056	226,843	12.9%
TOTAL FINANCE DEPARTMENT	**29,116,965**	**32,688,516**	**26,326,485**	**22,676,368**	**(3,650,117)**	**-13.9%**

FIRE DEPARTMENT

SCOTT OUDERKIRK, INTERIM 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Fire Department:

- Achieved and maintained the highest level of community risk reduction by completing an updated city-wide Community Risk Assessment, providing fire safety education to 100% of Santa Fe elementary schools and 94% of all City schools, achieved a compliance rate of 95% for annual commercial fire inspections;

- Ensured continuous operational readiness and patient care effectiveness by maintaining a 90% availability rate for critical equipment and medical supplies, and achieved a rapid and

reliable emergency response to critical incidents, including a two-minute turnout time to structural fires;

- Cultivated an exceptional and adaptable workforce by providing 95% of staff sufficient training hours to stay current on required skills throughout the year, and successfully working toward a projected rate of 99% of staff fully trained by the end of FY26; expanding and strengthening the Department's Wellness Program to ensure that 100% of staff received annual medical and physical evaluations, and reducing lost time staff injuries by 10%, with a projected end-of-year rate of 18%;

- Developed and expanded the Department's drone program to support emergency operations and provide training and other resources to extend the program to field personnel;

- Provided over 100 wildland home assessments to help residents prepare for fire season; and

- Strengthened strategic partnerships and regional collaboration by conducting three joint operational exercises with partner agencies and keeping on track to meet the goal of four such exercises, and held interagency coordination meetings with an attendance rate of 100% of key stakeholders.

FY27 Budget Highlights

The Fire Department's proposed FY27 budget increased by $5.1 million, or 14.1%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $4.3 million, or 12.4%, from the original FY26 budget. The proposed FY27 budget includes $1.8 million for the City share of costs associated with the Ambulance Supplemental Payment Program (ASPP), which will lead to better City cost recovery for ambulance services. The proposed FY27 budget also includes $239,000 for replacement of one ambulance, and $400,000 for ambulance medical supplies and associated equipment to help address the rising volume of emergency response calls.

The proposed FY27 Fire Department budget provides funding for 210 positions (210 FTE), including 10 positions (10 FTE) in the Fire Administration Division, 167 positions (167 FTE) in the Fire Operations Division, and 33 positions (33 FTE) in the Support Services Division.

The proposed FY27 budget also includes funding for a collective bargaining reserve for Fire Union personnel totaling $466,866 in the Fire Department's budget, an amount equivalent to a to a 2.5% increase to salary and salary-dependent benefits for Fire Union employees.

Compensation for members of the IAFF Local 2059 will be allocated through the collective bargaining process.

FY27 Goals, Objectives and Key Performance Indicators

The Fire Department's goals for FY27 are as follows:

- Sustain financial responsibility and operational efficiency by completing a full inventory and expanding the Department's replacement schedule to include vehicles and critical EMS/Fire equipment, providing 150 quality wildland home assessments, and enhancing infrastructure with construction and facilities improvements at City Fire Stations, with the goal to spend all Legislative facilities improvements funds by the end of the fiscal year;

- Continue to cultivate an exceptional and adaptable workforce by developing a formalized quality assurance and improvement process for EMS operations that prioritizes critical medical calls, and ensure that all operational personnel remain fully trained and receive all required certifications;

- Maintain a first-rate emergency response and readiness posture by achieving a 99% level of availability for critical equipment and supplies, and sustaining rapid and reliable emergency response, including turnout times of two minutes or less, travel time within four minutes, and total response time of eight minutes or less for emergency calls;

- 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;

- Strengthen strategic partnerships and regional collaboration by enhancing interagency collaboration and training via quarterly joint exercises and at least four joint trainings, collaborating with the Police Department to develop the tactical paramedic program and ensure that Fire staff attend related training on at least a quarterly basis, and continuing to develop the joint Police/Fire drone program by attending quarterly trainings and securing funding to further develop the program; and

- Maintain the highest level of community risk reduction and outreach by promoting fire and life safety education to 100% of Santa Fe elementary school students, achieving compliance for 95% of annual commercial fire inspections, and completing reviews of 80% of commercial building pre-plans and 100% of finished buildings.

FIRE ADMINISTRATION

SCOTT OUDERKIRK, INTERIM FIRE CHIEF

Division Highlights and Key Services

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

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 OUDERKIRK, ASSISTANT FIRE CHIEF

Division Highlights and Key Services

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

MARIO RISSO, ASSISTANT FIRE CHIEF

Division Highlights and Key Services

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; firefighter health & safety; fire prevention; and community outreach to ensure the highest level of service for the Santa Fe community.

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
FIRE DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Fire Administration	4,003,767	5,932,596	3,483,855	6,272,055	2,788,200	80.0%
Fire Operations	20,593,763	25,840,021	25,541,866	27,060,515	1,518,649	5.9%
Support Services	6,226,012	7,637,289	6,877,668	7,630,786	753,118	11.0%
TOTAL FIRE DEPARTMENT	**30,823,543**	**39,409,906**	**35,903,389**	**40,963,356**	**5,059,967**	**14.1%**

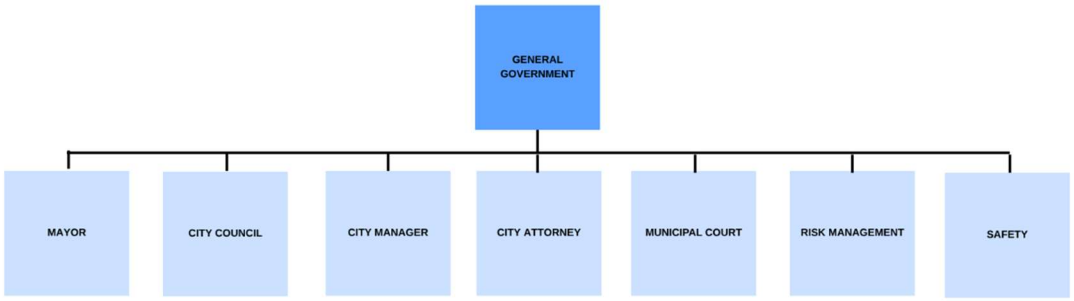
SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	25,028,156	28,364,702	29,464,690	30,419,854	955,164	3.2%
Contractuals & Utilities	524,845	539,487	768,885	2,298,318	1,529,433	198.9%
Repairs & Maintenance	140,854	189,036	127,674	154,284	26,610	20.8%
Supplies	1,812,582	1,887,770	1,655,951	2,314,995	659,044	39.8%
Insurance	710,451	876,512	776,875	762,956	(13,919)	-1.8%
Other Operating Costs	1,292,611	3,360,884	2,116,782	3,912,880	1,796,098	84.9%
Capital Purchases	1,101,042	2,753,511	992,532	1,100,069	107,537	10.8%
Debt Service	89,839	214,844	-	-	-	N/A
Transfers to Other Funds	123,163	1,223,161	-	-	-	N/A
TOTAL FIRE DEPARTMENT	**30,823,543**	**39,409,906**	**35,903,389**	**40,963,356**	**5,059,967**	**14.1%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	29,437,443	36,961,250	34,740,216	39,040,901	4,300,685	12.4%
Emergency Services	1,386,100	1,348,656	1,163,173	1,922,455	759,282	65.3%
Impact Fees Fund	-	1,100,000	-	-	-	N/A
TOTAL FIRE DEPARTMENT	**30,823,543**	**39,409,906**	**35,903,389**	**40,963,356**	**5,059,967**	**14.1%**

PROPOSED FISCAL YEAR 2027 BUDGET

GENERAL GOVERNMENT

MICHAEL GARCIA, MAYOR



Mission

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.

Department Highlights and Key Services

The Mayor's Office plays a critical role in shaping a vibrant, inclusive and thriving community for the citizens of Santa Fe. As the Chief Executive Officer of the city, the Mayor is responsible for a variety of tasks, from the annual budget introduction to representing the city at public events. This multifaceted executive leadership role requires effective decision-making skills and a deep understanding of the needs and concerns of Santa Fe residents.

General Government includes various divisions and functions across several funds: the Mayor's Office, City Council, the City Manager's Office, the City Attorney's Office, the Internal Audit function, Municipal Court, and the Risk Management and Safety Division.

FY27 Budget Highlights

The proposed FY27 budget for General Government increased by $3.3 million, or 15.3%, from the original FY26 budget. The Department's proposed FY25 General Fund budget increased by $1.5 million, or 17.9%, from the original FY26 budget.

The proposed FY27 Mayor's Office budget increased by $66,626, or 10%, from the original FY26 budget. The Mayor's Office is funded entirely by the General Fund. The proposed FY27 budget includes $89,750 for various membership dues, including $37,500 for the New Mexico Municipal League (NMML), and $37,500 for participatory budgeting efforts. The proposed budget also includes funding for 3 positions (3 FTE).

The proposed FY27 City Council budget increased by $201,681, or 27%, from the original FY26 budget. Like the Mayor's Office, the City Council budget is supported entirely by the General Fund. The proposed FY27 budget includes $250,000 set aside for Council support staff; this funding was placed in the contractual services budget pending a final determination of the positions' job duties, salary levels and budgetary impact. The proposed budget also includes funding for 8 positions (8 FTE).

CITY MANAGER'S OFFICE

BRIAN MOYA, INTERIM CITY MANAGER

Department Highlights, Key Services, Recent Accomplishments

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 majority of services, programs, initiatives and activities found in this budget fall under the purview of the City Manager. Through the Charter and the municipal code, the City Manager has authority over the City's revenues, expenditures and contracts (up to an authorized amount) and responsibility for personnel management for city employees.

The City Manager's Office works to ensure that the overall administration of the city is managed according to Federal, state and city laws and best practices.

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

- Supported all departments and divisions, and implemented special initiatives of the city;
- Worked with the Risk and Safety Division staff to manage claims, provide training and risk management initiatives;
- Developed the annual budget proposal in conjunction with the Budget Office staff and city leadership;

- Collaborated with City departments to develop goals, objectives and key performance indicators to provide service delivery metrics;

- Ensured implementation of Governing Body legislation and worked with the Office of Policy and Legislation to develop policy and City programs;

- Managed personnel issues, including disciplinary matters, when they arose to the City Manager's Office; and

- Met with labor unions regularly on employee and organizational matters and participated on the negotiating team for bargaining unit contracts.

FY27 Budget Highlights

The proposed FY27 budget for the City Manager's Office increased by $438,944, or 38.4%, from the original FY26 budget. The City Manager's Office is funded entirely by the General Fund. The City Manager's proposed FY25 budget includes $200,000 for various contracted services and special projects, and provides funding for 5.27 positions* (5.27 FTE).

**The position count is not a whole number due to a split-funded position*

The Internal Audit function is budgeted at $200,000 in FY27. There are no dedicated staff for this function - the Deputy City Manager and Finance Department staff collaborate with the Audit Committee to assist with audit project tracking and reporting. The City utilizes a contract with a professional auditing firm to conduct internal audits on city operations as needed. Following recommendations from the Audit Committee and the Finance Committee, the Governing Body has adopted an annual Audit Plan that identifies the areas of operations that will be reviewed. In FY27, funds are available for an audit of a utility franchisee, per municipal code requirements.

FY27 Goals, Objectives and Key Performance Indicators

The City Manager's Office goals for FY27 are as follows:

- Collaborate with the Mayor, Councilors and departmental leadership to implement adopted goals and objectives and FY27 budget priorities citywide;

- Continue efforts to improve effectiveness, efficiency and customer service of city services, including internal processes;

- Coordinate with the Audit Committee and affected departments to manage the city's internal audit function to ensure follow-through on identified process improvements;

- Facilitate success with new leadership across City departments and direct reports to ensure accountability and effective management within the recently reorganized reporting structure;

- Improve reporting on the status of city projects and the city's financial status for elected officials and the public; and

- Continue efforts to build the Risk and Safety Division's programming, ensuring safety for staff and the public.

CITY ATTORNEY'S OFFICE

MARCOS MARTINEZ, CITY ATTORNEY

Division Highlights and Key Services

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.

Department Highlights, Key Services, Recent Accomplishments

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

- Prevailed in significant litigation, including:
    - *Hill v. City of Santa Fe*, the first challenge to the City's High-End Excise Tax, in which the New Mexico Supreme Court upheld the Court of Appeals' dismissal of the case on standing, reversing the District Court;
    - *Bruce Throne v. City of Santa Fe*, effectively ending three years of litigation obstructing a 9.6-acre development for up to 28 houses with an affordable housing component;
    - *Educational Retirement Board v. City of Santa Fe*, which challenged the conditions the City imposes for obtaining water service - the City obtained a preliminary decision in its favor, in which the Court denied the Plaintiff's request for judgment;

- Addressed and improved the City's Inspection of Public Records Act (IPRA) production by responding to 10,824 IPRA requests in calendar year 2024 and 7,831 requests in calendar year 2025 – the annual reduction in requests resulted from the creation of an accident reports page that allows the public to avoid filing IPRA requests;

- Collaborated on litigation impacting important City public policy positions, including the achievement of a successful resolution to first challenge to the City's High-End Tax for Affordable Housing, and prevailing on a second challenge to the High-End Tax;

- Continued to defend the City from Federal immigration enforcement, which purports to limit Federal grant terms without congressional authority and in contradiction to the purposes of said 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, senior staff, and the Governing Body.

FY27 Budget Highlights

The proposed FY27 budget for the City Attorney's Office increased by $545,025, or 17.3%, from the original FY26 budget. The City Attorney's Office is funded entirely by the General Fund. The proposed FY27 budget includes $300,000 for various contracted legal services, and $12,500 for staff travel and training.

The proposed FY27 budget for the City Attorney's Office includes funding for 22 positions (22 FTE). For FY27, a Public Records Specialist position was transferred from the City Attorney's Office to the Police Department to assist with processing and managing police-related Inspection of Public Records Act (IPRA) requests.

FY27 Goals, Objectives and Key Performance Indicators

The City Attorney's Office goals for FY27 are as follows:

- Continue to defend the High-End Excise Tax for Affordable Housing, land use decisions and any accompanying appeals; and defend a challenge to the City's impact fees in *Las Soleras Center, LLC v. City*;

- Filed a friend of the Court brief in the New Mexico Court of Appeals in the *Sandia Pueblo v. Rio Rancho* and the *NM State Engineer* case, which, if upheld, would jeopardize water transfers to the City of Santa Fe;

- 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);

- 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;

- Complete significant legislative updates, including phase two of the rewrite of the city's land use and development code; and

- Work with the Governing Body to hold more study sessions aimed at improving legislative and programmatic efficiencies throughout the City.

MUNICIPAL COURT

CHAD CHITTUM, MUNICIPAL COURT JUDGE

Division Highlights and Key Services

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

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Municipal Court:

- Contracted with Mesa Vista Wellness as a single source provider for the court's DWI/Drug Court program;

- Continued the Language Access Specialist incentive pay policy;

- Implemented an enhanced assessment process for offenders who are new to the criminal justice system with formalized assessment tools which examines risk, needs and resiliency and connects defendants to meaningful resources within the community, which creates accountability and promotes community safety;

- Implemented an alternative sentencing program for first-time non-DWI offenders; and

- 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.

FY27 Budget Highlights

The proposed FY27 budget for the Municipal Court increased by $140,768, or 5.9%, from the original FY26 budget. The proposed FY27 budget includes $105,500 for the Municipal Court's DWI Program; $90,000 for security services; and $10,000 for Spanish language and American Sign Language (ASL) interpreters for court cases.

The proposed FY27 budget for the Municipal Court includes funding for 18 positions (18 FTE), including the Municipal Court Judge, an elected position.

FY27 Goals, Objectives and Key Performance Indicators

The Municipal Court's goals for FY27 are as follows:

- 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;
- Maintain the Court's collaboration with other agencies and city partners to have warrants entered into the national database;
- Continue to review all inactive cases and take appropriate action;
- Implement the SCORE Program, which offers alternative sentencing for young adults aged between 18 and 25;
- Work with the court's case management system team to provide operational efficiency measures, including improvements in the areas of clearance rates, time to disposition, and age of active pending caseload; and
- Recertify the DWI/Drug Court Program to adhere to updated best practices.

RISK MANAGEMENT AND SAFETY

VACANT, RISK MANAGEMENT AND SAFETY DIVISION DIRECTOR

Division Highlights and Key Services

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, Key Services, Recent Accomplishments

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

- Sustained Division operations despite being short staffed, 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 69 safety-related trainings to City employees; and
- Continued distribution of safety supplies and personal protective equipment (PPE) to City employees.

FY27 Budget Highlights

The proposed FY27 budget for Risk Management increased by $1.6 million, or 18%, from the original FY26 budget. The proposed budget for Safety increased by $242,969, or 5.7%, from the original FY26 budget. The proposed FY27 budget includes $9.3 million for various types of insurance claims; $3 million for workers' compensation medical/indemnity payments; and $185,500 for various contracted safety trainings for employees.

The proposed FY27 budget for Risk Management and Safety includes funding for 6 positions (6 FTE).

FY27 Goals, Objectives and Key Performance Indicators

Risk Management and Safety's goals for FY27 are as follows:

- Fill vacancies, rebuild the Safety team, and reorganize the Risk and Safety Office to better align with its responsibilities, while promoting ongoing professional development for team members;

- 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

- Reduce the number of preventable accidents and injuries, and reduce both the volume and cost of preventable claims paid by the City.

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
GENERAL GOVERNMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Mayor's Office	668,199	406,883	667,169	733,795	66,626	10.0%
City Council	521,385	652,878	747,867	949,548	201,681	27.0%
City Manager	701,546	916,077	1,144,336	1,583,280	438,944	38.4%
City Attorney	2,939,449	3,207,144	3,147,697	3,692,722	545,025	17.3%
Internal Audit	837	173,975	150,000	200,000	50,000	33.3%
Municipal Court	1,964,734	1,934,989	2,377,354	2,518,122	140,768	5.9%
Risk Management	7,196,538	7,395,374	8,684,414	10,248,623	1,564,209	18.0%
Safety	1,949,324	1,991,533	4,298,918	4,541,887	242,969	5.7%
TOTAL GENERAL GOVERNMENT	**15,942,012**	**16,678,851**	**21,217,755**	**24,467,977**	**3,250,222**	**15.3%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	5,502,506	5,644,444	6,556,468	7,207,126	650,658	9.9%
Contractuals & Utilities	1,042,516	1,186,638	1,270,827	2,235,800	964,973	75.9%
Repairs & Maintenance	4,415	12,503	6,775	7,944	1,169	17.3%
Supplies	213,169	231,612	422,928	417,422	(5,506)	-1.3%
Insurance	8,118,866	8,731,916	11,642,810	13,010,307	1,367,497	11.7%
Other Operating Costs	974,726	869,618	1,186,947	1,539,378	352,431	29.7%
Capital Purchases	23,315	-	131,000	50,000	(81,000)	-61.8%
Transfers to Other Funds	62,500	2,120	-	-	-	N/A
TOTAL GENERAL GOVERNMENT	**15,942,012**	**16,678,851**	**21,217,755**	**24,467,977**	**3,250,222**	**15.3%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	6,696,573	7,273,455	8,173,823	9,640,867	1,467,044	17.9%
Law Enforcement	99,577	18,490	60,600	36,600	(24,000)	-39.6%
Risk Management	7,784,261	7,948,567	9,514,876	11,319,574	1,804,698	19.0%
Workers' Compensation	1,361,601	1,438,340	3,468,456	3,470,936	2,480	0.1%
TOTAL GENERAL GOVERNMENT	**15,942,012**	**16,678,851**	**21,217,755**	**24,467,977**	**3,250,222**	**15.3%**

HUMAN RESOURCES DEPARTMENT

SARAH BOLLETER-GONZALES, INTERIM 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Human Resources Department:

- Negotiated and implemented a new contract between the City of Santa Fe and the American Federation of State, County and Municipal Employees (AFSCME), which resulted in a phased implementation of pay adjustments. In 2026, the city implemented phase two hybrid parity increases, a three percent across the board increase, and finally phase three and four of the hybrid parity increases recommended by the Classification & Compensation study. Additionally, AFSCME employees received a retention incentive of $1,000 and an increase to contractual incentive pay such as bilingual and shift differential pay;

- 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 20.45% in July 2025 to 18.35% as of March 2026;

- Initiated collaborative hiring efforts with the Santa Fe Community College to provide application submittal training and scheduled targeted hiring events for newly graduated students;

- Successfully implemented a new medical, dental, vision, and life insurance contract with Blue Cross Blue Shield of New Mexico;

- Performed monthly Human Resources User Group (HUG) training for city Administrative Managers and Business Operations Managers on HR processes and the Tyler Munis Human Capital Management System software module; these encourage better cross training, understanding of city processes and effectiveness in the processing of personnel actions; 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 New Mexico State University) for a total of 141 training sessions and 417 training hours; offered 2282 city-sponsored employee training opportunities to a total of 4,332 participants as of February 2026.

FY27 Budget Highlights

The Human Resources Department's proposed FY27 budget increased by $1.4 million, or 4.4%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $428,891, or 16.5%, from the original FY26 budget. The proposed FY27 budget includes $25.7 million for employee health, dental and life insurance claims and associated costs, and $197,848 for employee tuition assistance and training costs.

The proposed FY27 Human Resources Department budget includes funding for 18 positions (18 FTE). The budget also includes $162,150 for a new HR Information Systems Manager position and associated equipment to enable the City to maximize the Tyler Human Capital Management (HCM) system's capabilities, enhance efficiency and reduce the Department's reliance on outside contractors.

FY27 Goals, Objectives and Key Performance Indicators

The Human Resource Department's goals for FY27 are as follows:

- Collaborate with AFSCME to implement a mentorship program to train and share institutional knowledge;
- Implement a comprehensive city-wide training policy to ensure proper training of employees, supervisors and managers, and to track completion of required and optional training by employees;
- Continue efforts to reduce the city-wide vacancy rate to 15%;
- Finalize the ongoing internal audit of the city's recruitment process and implement recommendations as budget allows; and
- Continue efforts to update the City of Santa Fe Personnel Rules/Regulations and Policies and Administrative Employee Policies to include the solicitation of feedback from City employees.

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
HUMAN RESOURCES DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

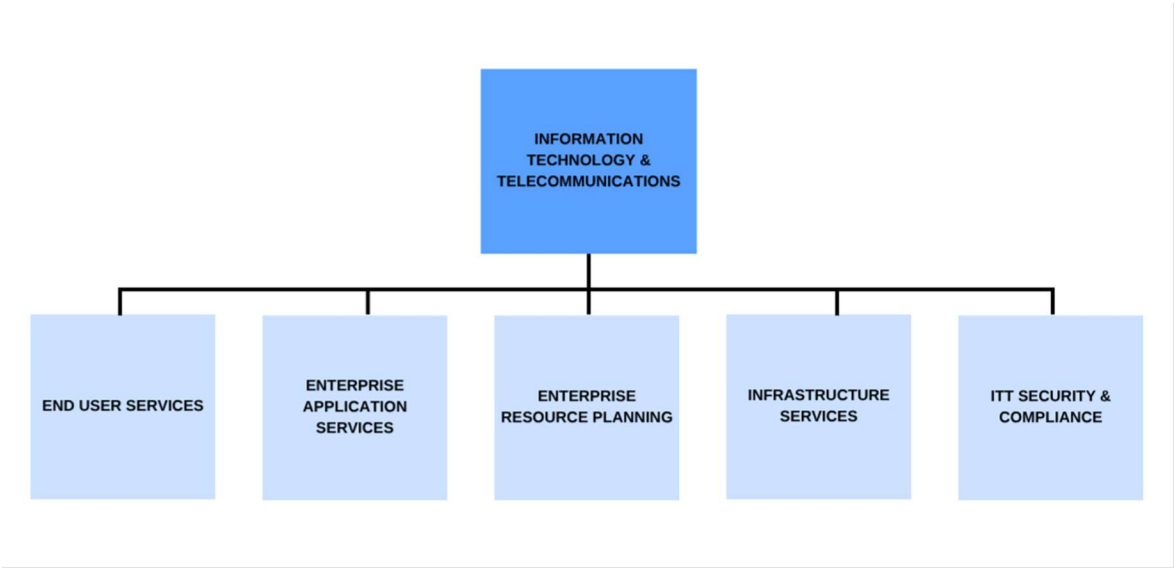
SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	3,505,379	2,002,176	2,042,177	2,323,886	281,709	13.8%
Contractuals & Utilities	1,369,172	1,232,782	1,442,277	1,613,541	171,264	11.9%
Repairs & Maintenance	-	67	-	-	-	N/A
Supplies	32,950	60,643	115,320	115,320	-	0.0%
Insurance	22,670,557	24,089,218	28,297,999	29,155,109	857,110	3.0%
Other Operating Costs	347,409	324,764	377,220	479,502	102,282	27.1%
Capital Purchases	-	199	-	-	-	N/A
Transfers to Other Funds	75,000	235,405	75,000	96,824	21,824	29.1%
TOTAL HUMAN RESOURCES	**28,000,468**	**27,945,254**	**32,349,993**	**33,784,182**	**1,434,189**	**4.4%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	4,087,127	2,513,524	2,595,897	3,024,788	428,891	16.5%
Santa Fe Health/Dental	23,834,738	25,398,056	29,678,552	30,683,850	1,005,298	3.4%
Unemployment Claims	78,602	33,673	75,544	75,544	-	0.0%
TOTAL HUMAN RESOURCES	**28,000,468**	**27,945,254**	**32,349,993**	**33,784,182**	**1,434,189**	**4.4%**

PROPOSED FISCAL YEAR 2027 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 leverage innovative and secure technology to enhance operations, support users, and enable data-driven decision-making, thereby delivering reliable, efficient, and strategic IT services that advance organizational success. The Department strives to leverage IT to drive organizational success and operational excellence; optimize business processes through modern applications; deliver exceptional user support and secure infrastructure; align IT initiatives with strategic goals; enable informed decisions via Geographic Information Systems (GIS) and integrated communications; and maintain high-performance systems and strong data management. The ITT Department is committed to continuous improvement and innovation, the provision of reliable, secure and efficient IT services, and ongoing support of the City's operational needs.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the ITT Department:

- Implemented the new IT project intake process, which provides a standardized system for the City organization to receive, evaluate, prioritize, and approve new project requests, ensuring they align with strategic goals, fit resource availability, and have clear business cases before execution begins, thereby preventing bottlenecks and failure;

- Replaced the City of Santa Fe's outdated intranet as part of a security-driven modernization initiative, thereby addressing critical vulnerabilities, improving system reliability, and providing enhanced user access through a secure, cloud-based solution with modern design and role-based access controls;

- Modernized the IT Service Desk by developing and implementing a modern, sophisticated Information Technology Service Management (ITSM) platform, which represents a strategic investment and critical opportunity to transform the City's IT service delivery through automation, standardization, and enhanced user experience capabilities based on industry best practices;

- Implemented a secondary disaster recovery datacenter complete with daily backups of all systems to include servers and phone system circuits, for ease of restoration in the event of a disaster; and deployed a fully redundant internet infrastructure delivering doubled performance speeds by the end of the current fiscal year; and

- Updated all City devices by utilitzing the Intune system, allowing automated management of workstations and cell phones; in the future, this will also enable easier self-service options including the ability to choose from a list of optional applications to be installed on each device, and will assist in closing security gaps.

FY27 Budget Highlights

The ITT Department's proposed FY27 budget increased by $8.8 million, or 58.7%, from the original FY26 budget. The proposed FY27 budget includes $2 million for computer and network hardware purchases and replacements; $500,000 for Broadcom licensing and infrastructure support for critical infrastructure used throughout the City's technology environment, including virtualization and system management platforms that keep services running reliably; and $90,000 for network penetration testing services.

The proposed FY27 ITT budget includes funding for 44.9 positions* (44.9 FTE), comprised of 5 positions (5 FTE) in the ITT Administration Division; 9 positions (9 FTE) in the End User Services Division; 7 positions (7 FTE) in the Enterprise Application Services Division; 12.9 positions* (12.9 FTE) in the Enterprise Resource Planning Division; and 11 positions (11 FTE) in the Infrastructure Services Division.

**The position count is not a whole number due to a split-funded position*

FY27 Goals, Objectives and Key Performance Indicators

The ITT Department's goals for FY27 are as follows:

- Improve overall customer satisfaction in IT services by reducing resolution times, resolving issues at first contact whenever possible, and delivering consistently high-quality service; by tracking service-level compliance and staff performance, ITT aims to proactively reduce recurring problems and improve user experience;

- Enable digital transformation and business process improvements in order to help departments transition away from manual workflows by introducing smart, efficient digital solutions, integrating core systems and enabling self-service platforms for residents, thereby improving data flow, increasing transparency, and supporting more accessible digital services for both internal and external users; and

- Modernize and secure municipal IT infrastructure, upgrading aging technology and bolstering cybersecurity from networks to endpoints; such efforts will include replacing outdated hardware, improving patch management, expanding monitoring coverage, and accelerating the transition to cloud-ready infrastructure, with the aim to create a resilient, future-proof environment with reduced risk exposure.

ADMINISTRATIVE SUPPORT

KAYLA CONNER, ADMINISTRATIVE MANAGER

Division Highlights and Key Services

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.

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

MICHAEL OLGUIN, END USER SERVICES MANAGER

Division Highlights and Key Services

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.

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

VACANT, ENTERPRISE APPLICATION SERVICES MANAGER

Division Highlights and Key Services

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.

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.

ENTERPRISE RESOURCE PLANNING

LORRAINE NOBES, ITT ENTERPRISE PROJECT MANAGER

Division Highlights and Key Services

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.

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

Division Highlights and Key Services

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.

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.

SECURITY AND COMPLIANCE

VACANT, ITT SECURITY OFFICER

Division Highlights and Key Services

The mission of the Security and Compliance Division is to safeguard the City's information systems, data and digital services through strong security practices, proactive risk management and adherence to regulatory requirements, thus ensuring resilient operations and public trust.

The Division provides comprehensive oversight and protection for the City's technology environment. Services include cybersecurity monitoring and incident response; risk assessments; policy development and enforcement; regulatory compliance management; data protection and privacy controls; security awareness training; and continuous improvement of security practices. The Division works collaboratively across departments to reduce risk, support

secure innovation and ensure the confidentiality, integrity and availability of City systems and data.

CITY OF SANTA FE
INFORMATION TECHNOLOGY & TELECOMMUNICATIONS - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
ITT Administration	5,208,743	4,644,452	2,466,666	2,495,776	29,110	1.2%
End User Services	870,468	810,534	995,253	1,044,346	49,093	4.9%
Enterprise Application Services	2,254,979	4,904,828	2,752,479	4,961,402	2,208,923	80.3%
Enterprise Project Management	2,305,733	1,258,462	1,688,210	1,707,069	18,859	1.1%
Infrastructure Services	4,866,317	7,123,386	7,116,949	13,629,690	6,512,741	91.5%
TOTAL INFO. TECH. & TELECOMM.	**15,506,239**	**18,741,662**	**15,019,557**	**23,838,283**	**8,818,726**	**58.7%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	5,337,269	4,754,749	5,754,695	5,852,899	98,204	1.7%
Contractuals & Utilities	1,983,543	2,361,975	2,395,326	7,327,265	4,931,939	205.9%
Repairs & Maintenance	97,865	207,374	171,000	57,032	(113,968)	-66.6%
Supplies	1,246,244	2,312,322	1,943,221	4,379,836	2,436,615	125.4%
Insurance	97,986	199,165	154,947	156,839	1,892	1.2%
Other Operating Costs	3,061,424	5,398,800	2,744,100	4,093,982	1,349,882	49.2%
Capital Purchases	427,312	382,894	498,715	1,088,715	590,000	118.3%
Debt Service	4,596	14,970	-	-	-	N/A
Transfers to Other Funds	3,250,000	3,109,412	1,357,553	881,715	(475,838)	-35.1%
TOTAL INFO. TECH. & TELECOMM.	**15,506,239**	**18,741,662**	**15,019,557**	**23,838,283**	**8,818,726**	**58.7%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	-	2,487,000	-	-	-	N/A
1/2% GRT Income Fund	3,652,744	500,000	1,598,753	1,549,715	(49,038)	-3.1%
Services to Other Depts	11,853,495	15,754,662	13,420,804	22,288,568	8,867,764	66.1%
TOTAL INFO. TECH. & TELECOMM.	**15,506,239**	**18,741,662**	**15,019,557**	**23,838,283**	**8,818,726**	**58.7%**

METROPOLITAN REDEVELOPMENT AGENCY

CARLY VENDITTI, METROPOLITAN REDEVELOPMENT AGENCY DEPUTY 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Metropolitan Redevelopment Agency:

- Launched the direct disposition of Midtown properties and negotiated three exclusive negotiation agreements (ENAs) for parcels J-1a, J-1b, H-1a, and R-2b; these sites are designated for the Santa Fe Innovation Hub, the Blue Mesa Center for the Arts, and new townhomes;

- Finalized the Midtown Arts and Design Alliance (MADA) Ground Lease and Development Agreement (GLDA), slated for introduction in spring 2026;

- Contracted with an established real estate service company for the competitive disposition of parcels K-1b and Q-1a with a focus on affordable residential development;

- Received unanimous approval from the New Mexico Legislature for the land swap agreement with the state to acquire tracts O, A, B, D, and 3 on and adjacent to the Midtown campus, which is expected to expand opportunities for affordable housing and economic development;

- Procured a world-renowned design-build team to capitalize on the conceptual plans for the redevelopment of the Fogelson Library;

- Worked with the City's consultant on initial steps to designate the Philippe Register-designed buildings including the Fogelson Library complex, Administrative Building, and Greer Garson Theater on the National and State Historic Registers;

- Continued to steward planning initiatives including the Hopewell Mann Neighborhood Stabilization Plan (HMNSP), the Metropolitan Redevelopment Plan, the Greer Garson

Feasibility Study, and the completed Midtown Master Plan amendment, which permits film activity and residential and mixed-use development throughout the Midtown site; and

- Achieved substantial completion of the infrastructure design phase for the Midtown site, with a focus on collaboration with city staff, regional utility partners, and proposed developers.

FY27 Budget Highlights

The Metropolitan Redevelopment Agency's proposed FY27 budget increased by $80,262, or 13.5%, from the original FY26 budget. The proposed FY27 budget includes $202,218 for various contracted services, including project management and commercial property consulting services.

The proposed FY27 budget for the MRA provides funding support for 3 positions (3 FTE). The proposed FY27 budget includes funding reallocated from the frozen MRA Director position and contract reductions for two new positions (an Administrative Manager and a Project Manager) to assist with the MRA's growing responsibilities.

FY27 Goals, Objectives and Key Performance Indicators

The Metropolitan Redevelopment Agency's goals for FY27 are as follows:

- Analyze various funding avenues and phasing strategies to pay for the $77 million dollar investment prior to Tax Increment Financing district (TIF) capitalization, and work with the Purchasing Division to select a general contractor with the expertise and experience with projects at this scale via the Request for Proposals (RFP) process;

- Secure approvals and engage developers in Exclusive Negotiation Agreements (ENAs) for parcels K-1b and Q-1a and seek approval of development and disposition agreements (DDAs) for the Santa Fe Innovation Hub (parcels J-1a and J-1b) and Blue Mesa Center for the Arts (parcel H-1A);

- Continue the demolition of buildings on the Midtown campus that cannot be repurposed or that otherwise inhibit the buildout of horizontal infrastructure, prioritizing Kennedy Residence Hall, Martin Luther King Residence Hall, and Luke Science Center; and

- Develop a phased approach for the bonding, procurement and implementation of the Midtown right of way, utility, and park infrastructure upon completion of the project's design phase.

PROPOSED FISCAL YEAR 2027 BUDGET

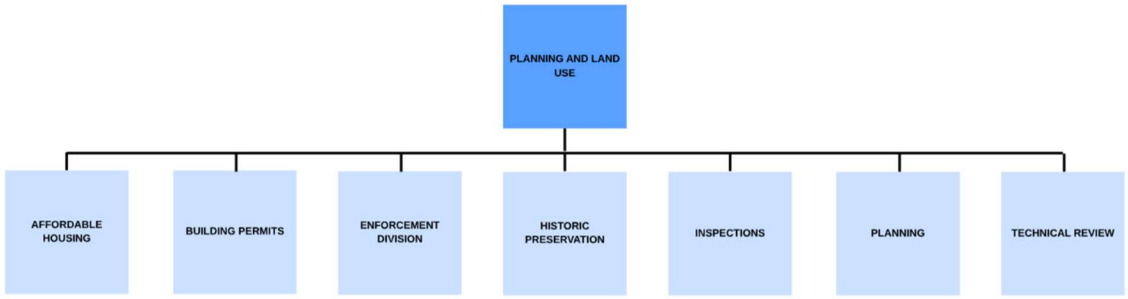
CITY OF SANTA FE
METROPOLITAN REDEVELOPMENT AGENCY - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	95,505	280,848	304,396	404,921	100,525	33.0%
Contractuals & Utilities	-	257,769	271,326	202,218	(69,108)	-25.5%
Supplies	2,755	3,966	2,500	6,500	4,000	160.0%
Insurance	-	-	-	13,213	13,213	N/A
Other Operating Costs	578	25	16,333	47,995	31,662	193.9%
Capital Purchases	-	29,040	-	-	-	N/A
TOTAL METRO. REDEV. AGENCY	**98,838**	**571,648**	**594,555**	**674,847**	**80,292**	**13.5%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Economic Development	98,838	571,648	594,555	674,847	80,292	13.5%
TOTAL METRO. REDEV. AGENCY	**98,838**	**571,648**	**594,555**	**674,847**	**80,292**	**13.5%**

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 policies. 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Planning and Land Use 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 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;
- Completed Phase 1 of the Land Development Code update, which included significant instrumental changes, including affordable housing incentives and a reduction in minimum

parking standards, facilitating the adoption of Phase 1 by the Governing Body on November 19, 2025;

- Finalized and issued the General Plan Assessment Report, which is instrumental in understanding Santa Fe's existing conditions as it relates to the economy, housing, social and City services, and will provide the foundation for the policy development and implementation plan as part of Phase 2 of the project which is currently underway; solicited community engagement resulting in more than 8,000 responses from the community;

- Created and launched a Geographic Information Systems (GIS) - based digital platform known as City Smart to modernize and document Planning archives; the platform includes the residential pipeline, which provides insight into housing development and associated affordable housing starts; access to information on planning projects and other Departmental initiatives; access to information regarding cases under review, along with the associated planner's contact information, and an archive that will be added to the GIS system, enabling constituents to select a parcel and access building permit files;

- Updated the Green Building Code to include multi-family and commercial development, and ushered it through the legislative process in anticipation of a July 2026 adoption date;

- Partnered with the Finance Department to implement Neumo, a short-term rental software, which provides an easier user experience for property owners, more robust enforcement of licensing regulations, and collection and tracking of Lodger's taxes; hosted two community engagement events with over 120 participants to introduce the software; since this introduction over 850 registrations have been received and processed;

- Initiated production of the Development Manual, which is intended to provide a comprehensive guide for Planning & Land Use services, providing an opportunity to improve the efficiency of current processes; completed the stakeholder engagement phase of the project and began formulating recommendations based on feedback received in this phase;

- Continued the Department's ongoing emphasis on training and career development by supporting multiple employees in obtaining additional building code certifications and internal promotions; and

- Worked to configure and implement the OpenGov software system to support business licensing, planning, permitting, inspections, short-term rental and code enforcement functions, while analyzing and updating processes to improve efficiency.

FY27 Budget Highlights

The Planning & Land Use Department's proposed FY27 budget increased by $1.6 million, or 9.6%, from the original FY26 budget. The Department's FY26 General Fund budget increased by $1.7 million, or 13.9%, from the original FY26 budget. The proposed FY27 budget includes $4.3 million for affordable housing subsidy payments; $1.1 million for General Plan and Land Development Code updates; $260,000 for homeownership support services; $100,000 for third party plan review services; $90,000 for Technical Review support services; and $48,000 for permit and plat digitization services.

The proposed FY27 Planning & Land Use Department budget includes funding for 69 positions (69 FTE), including 10 positions (10 FTE) in the Administration Division; 6 positions (6 FTE) in the Affordable Housing Division; 10 positions (10 FTE) in the Building Permits Division; 8 positions (8 FTE) in the Enforcement Division; 5 positions (5 FTE) in the Historic Preservation Division; 16 positions (16 FTE) in the Inspections Division; 7 positions (7 FTE) in the Planning Division; and 7 positions (7 FTE) in the Technical Review Division. The proposed budget also includes funding for two new Project Manager positions and associated equipment in the Affordable Housing Division, and additional funding for a previously-frozen Engineer position, to assist with the Department's service delivery and ongoing initiatives.

FY27 Goals, Objectives and Key Performance Indicators

The Planning and Land Use Department goals for FY27 are as follows:

- 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;

- Finalize the Santa Fe Forward General Plan Update, which includes an implementation plan that will carry out policy priorities and associated programs or projects;

- Initiate Phase 2 – Key Issues of the Land Development Code update and complete the adoption of the first round of code changes, including the Wildland/Urban Interface code update (in partnership with the Wildland team of the Fire Department), massage parlor regulations (in partnership with the Police Department), and the Street Design Guide (in

partnership with the Public Works Department and Metropolitan Planning Organization) by the fourth quarter of 2026;

- Expand and refine digital tools, incorporating 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, including a critical look at how the Department currently operates and how processes can improve, 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;

- Continue the process of digitizing Planning & Land Use archives for upload to the City Smart website to enable public access to case files from previous approvals;

- Sustain community communication through the quarterly Planning & Land Use newsletter and transparent engagement on updates and projects;

- Achieve an immediate reduction of two weeks for all building permit review timelines via implementation of the e-review process, providing an avenue for better communication between the Department and the public; and

- Update the Santa Fe Acequia Study, providing more accurate mapping of acequias and laterals, illustrating both historic and active acequias, and informing site design for proposed development projects in these key cultural resource areas.

AFFORDABLE HOUSING

FAVIOLA CHAVEZ, AFFORDABLE HOUSING DIRECTOR

Department/Division Highlights and Key Services

The Affordable Housing Division works to expand and preserve housing opportunities that are accessible, sustainable, and affordable for all Santa Fe residents. The Division'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.

In FY26 the Office of Affordable Housing was reorganized as a division of the Planning and Land Use Department.

BUILDING PERMITS

RICHARD TRUJILLO, BUILDING DIVISION MANAGER

Department/Division Highlights and Key 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

JASON SENA, ENFORCEMENT DIVISION MANAGER

Department/Division Highlights and Key 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

Department/Division Highlights and Key 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

BOBBY PADILLA, INSPECTIONS DIVISION DIRECTOR

Department/Division Highlights and Key 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.

PLANNING

DAN ESQUIBEL, PLANNER MANAGER

Department/Division Highlights and Key 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 REVIEWW

DEE BEINGESSNER, DIVISION MANAGER, ENGINEER SUPERVISOR

Department/Division Highlights and Key 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 2027 BUDGET

CITY OF SANTA FE
PLANNING & LAND USE DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Land Use Administration	2,367,400	3,071,174	2,795,125	3,572,244	777,119	27.8%
Affordable Housing	7,395,395	9,602,417	8,623,080	8,775,829	152,749	1.8%
Building Permit Division	761,270	748,602	918,364	969,734	51,370	5.6%
Enforcement Division	-	230,175	11,120	786,524	775,404	6973.1%
Historic Preservation	512,549	562,682	596,405	615,488	19,083	3.2%
Inspections Division	1,887,809	1,990,066	2,191,763	1,815,092	(376,671)	-17.2%
Planning Division	789,780	1,058,819	1,106,288	1,164,812	58,524	5.3%
Technical Review	514,484	672,511	734,037	910,327	176,290	24.0%
TOTAL PLANNING & LAND USE	**14,228,688**	**17,936,446**	**16,976,182**	**18,610,050**	**1,633,868**	**9.6%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	5,760,345	6,249,650	6,939,025	7,890,242	951,217	13.7%
Contractuals & Utilities	5,890,619	6,811,529	5,721,590	6,078,885	357,295	6.2%
Repairs & Maintenance	-	-	2,549	2,549	-	0.0%
Supplies	76,864	61,622	108,670	79,770	(28,900)	-26.6%
Insurance	231,348	272,503	252,181	253,848	1,667	0.7%
Other Operating Costs	852,821	706,074	717,167	1,069,756	352,589	49.2%
Capital Purchases	723,854	81,525	235,000	235,000	-	0.0%
Transfers to Other Funds	692,837	3,753,544	3,000,000	3,000,000	-	0.0%
TOTAL PLANNING & LAND USE	**14,228,688**	**17,936,446**	**16,976,182**	**18,610,050**	**1,633,868**	**9.6%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	8,366,438	12,717,660	12,105,390	13,787,841	1,682,451	13.9%
Impact Fees Fund	52,555	73,382	89,689	96,676	6,987	7.8%
Community Development	5,796,083	5,145,153	4,781,103	165,533	(4,615,570)	-96.5%
Affordable Housing Trust	-	-	-	4,560,000	4,560,000	N/A
Historic Preservation	13,650	-	-	-	-	N/A
Land Development	(38)	251	-	-	-	N/A
TOTAL PLANNING & LAND USE	**14,228,688**	**17,936,446**	**16,976,182**	**18,610,050**	**1,633,868**	**9.6%**

Affordable Housing Trust Fund

This special purpose fund is dedicated to supporting the creation and support of affordable housing in the community. Funds are derived from various sources as stipulated in the Municipal Code and the state enabling act. Each year, the City transfers $3 million from the General Fund into this fund. Additional revenues include proceeds from the sale of properties (where half goes to the Economic Development Fund and half is distributed to the Affordable Housing Trust Fund).

Estimated Beginning Fund Balance for FY27	**$5,099,609**
Annual Revenues	
General Fund Transfer	$3,000,000
High-End Excise Tax Collections *	$1,500,000
Infrastructure Loan Payments	$200,000
Payment in Lieu/Alternate Funding	$633,000
Total Resources	**$10,432,609**
Annual Expenses	
Affordable Housing Subsidies	$4,300,000
Homeownership Support Services	$260,000
Total Annual Expenses	**$4,560,000**
Projected Ending Fund Balance for FY27	**$5,872,609**

**Due to ongoing legal challenges, the City is collecting these funds and holding them unspent until further notice.*

In 2027, the City plans to fund contracts for income qualification and other services out of this fund, along with allocations through a competitive process to various agencies and developers that are creating or renovating affordable housing units in Santa Fe.

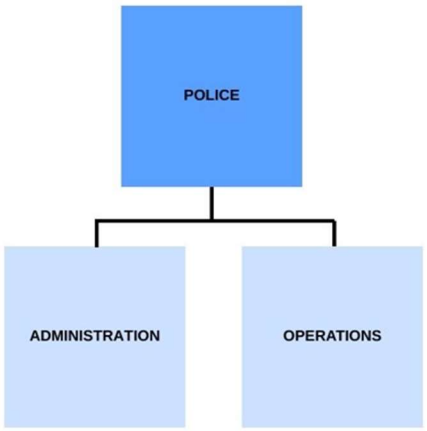
City staff are not funded out of this source and are supported by the General Fund.

The projected year end fund balance for FY27 is anticipated to be $5,872,609, including the collections for High-end Excise Tax, which are projected to increase to $1,500,000, plus a reserve of $250,000.

PROPOSED FISCAL YEAR 2027 BUDGET

POLICE DEPARTMENT

THOMAS GRUNDLER, INTERIM 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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Police Department:

- Launched the Axon Records system ahead of schedule; 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;

- Made improvements to recruitment efforts and expanded community outreach, which reduced the police officer vacancy level to 16 positions; this has allowed Detectives and Traffic Officers positions to be filled and to 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;

- 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;

- Achieved the lowest sustained vacancy rates for police officer positions in 20 years due to the diligent efforts of the Recruiting Unit, reaching a level of three Police Officer vacancies, while vacancy levels have remained below six positions since then; also, professional staff vacancies were reduced to six positions;

- Completed Pursuit Intervention Technique (PIT) training for all sworn staff, conducted by the Training Unit; this augments an array of operational techniques adopted by sworn SFPD staff, including deployment of Stop Sticks and vehicle blocking techniques, which provide officers with the tools they need to minimize the risk of dangerous offenders attempting to elude police in a vehicle; and

- Increased staffing levels in the Records Unit, adding two supervisor positions and four project specialists, to help the Department remain in compliance with strict quality control requirements for crime reporting and the discovery process for court processes.

FY27 Budget Highlights

The Police Department's proposed FY27 budget increased by $5.7 million, or 13.6%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $3.2 million, or 8.7%, from the original FY26 budget. The proposed FY27 budget includes $1.3 million for police vehicles (including motorcycles) and associated equipment upfit costs; $1.1 million for a contract with Santa Fe County to house jail inmates; $800,000 for the first phase of a two-year program to replace outdated radios; $750,000 for the speed and noise cameras project; and $535,000 for housing and associated costs for impounded animals at the Santa Fe Humane Society Animal Shelter.

PROPOSED FISCAL YEAR 2027 BUDGET

The proposed FY27 Police Department budget includes funding for 242 positions (242 FTE), including 56 positions (56 FTE) in the Police Administration Division and 186 positions (186 FTE) in the Operations Division. The budget also includes a collective bargaining reserve for Police Union personnel totaling $508,985, an amount equivalent to a 2.5% increase to salary and salary-dependent benefits for Police Union employees. Compensation for members of the Santa Fe Police Officer's Association will be allocated through the collective bargaining process.

The proposed FY27 budget also includes $727,531 for a new Public Information Officer and a Public Records Specialist that was transferred from the City Attorney's Office, plus associated equipment, to assist with processing and managing Inspection of Public Records Act (IPRA) requests involving the Police Department. Together, these positions would enhance the Department's ability to meet statutory deadlines, reduce backlog, and uphold the highest standards of transparency and accountability.

FY27 Goals, Objectives and Key Performance Indicators

The Police Department's goals for FY27 are as follows:

- Maintain Police response times under the national average, reducing average Priority 1 response times to less than seven minutes, reducing average Priority 2 response times to less than 10 minutes, and reducing Priority 3 response times to less than 30 minutes, by ensuring that supervisors and dispatchers are evaluating calls for service in real-time and that officers are deployed in a timely manner, evaluating sworn and non-sworn staffing resources in relation to call volume and response timeframes, and analyzing response times on a monthly basis;

- Continue 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;

- 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);

- Fully staff a modern and professional police force, keeping sworn staffing vacancies under 10% by continuing to conduct proactive and consistent recruitment efforts, increasing follow-

up and contact during background process, and maintaining current staffing to focus on recruitment events and background investigations;

- Foster professional development of staff and preparation for leadership positions by tasking the Training Unit to identify and schedule department staff to attend proven leadership and skill development training, in order to ensure a succession plan for Department staff to advance in the organization;

- Maximize efficiency of field staffing resources, achieving and maintaining proactive (self-initiated) calls for service rates of 35% by continuously assessing staffing allocation in relation to high call timeframes and high-call areas, constantly evaluating appropriate team staffing in relation to shift and scheduled assignments, and monitoring support operations staffing for deployment and follow-up to "hot spot" areas;

- Maximize report writing and discovery compliance, maintaining a 100% compliance rate for discovery requests within 7 business days of the initial request by tracking all completed reports, analyzing rejection rates and identifying the stage at which rejection occurred, providing remedial training for staff receiving frequent rejections, tracking all fulfilled discovery requests, and identifying and implementing corrective action on any issues preventing discovery requests from being fulfilled within the 7 business-day timeline;

- Finalize NMML accreditation process, completing the policy review and update process, including the identification and prioritization of policies to be updated, by ensuring that at least 25% of policies are reviewed on a quarterly basis and completing all necessary quarterly policy updates within 90 days; and

- Adopt technology that helps to increase community safety and officer efficiency by identifying issues to be resolved by proposed technology upgrades, designating funding sources for the purchase and implementation of new technology, and working to develop policies related to the oversight and guidance for new technology before its implementation.

POLICE ADMINISTRATION

BEN VALDEZ, DEPUTY CHIEF OF POLICE

Division Highlights and Key Services

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.

PROPOSED FISCAL YEAR 2027 BUDGET

POLICE OPERATIONS

THOMAS GRUNDLER, DEPUTY CHIEF OF POLICE

Division Highlights and Key Services

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.

CITY OF SANTA FE
POLICE DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

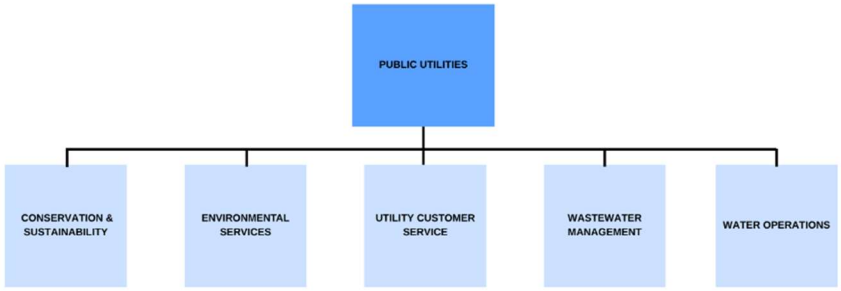
SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Police Administration	16,998,485	16,018,403	16,292,637	20,641,585	4,348,948	26.7%
Police Operations	22,776,915	25,620,798	25,820,842	27,190,083	1,369,241	5.3%
TOTAL POLICE DEPARTMENT	**39,775,400**	**41,639,201**	**42,113,479**	**47,831,668**	**5,718,189**	**13.6%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	25,612,137	28,966,505	29,652,902	31,900,978	2,248,076	7.6%
Contractuals & Utilities	963,171	1,352,584	1,652,589	2,341,377	688,788	41.7%
Repairs & Maintenance	136,043	185,789	199,571	211,652	12,081	6.1%
Supplies	948,770	992,809	1,048,408	1,169,339	120,931	11.5%
Insurance	1,166,076	1,528,482	1,804,304	1,871,425	67,121	3.7%
Other Operating Costs	6,220,180	5,192,392	6,232,342	8,208,202	1,975,860	31.7%
Capital Purchases	4,729,022	3,420,641	1,523,363	2,128,695	605,332	39.7%
TOTAL POLICE DEPARTMENT	**39,775,400**	**41,639,201**	**42,113,479**	**47,831,668**	**5,718,189**	**13.6%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	34,491,909	36,470,397	36,813,085	40,028,902	3,215,817	8.7%
Animal Services	64,883	1,001	4,705	5,000	295	6.3%
Law Enforcement	5,218,608	5,167,803	5,295,689	7,797,766	2,502,077	47.2%
TOTAL POLICE DEPARTMENT	**39,775,400**	**41,639,201**	**42,113,479**	**47,831,668**	**5,718,189**	**13.6%**

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.

The Public Utilities Department is made up of six divisions. The Water, Wastewater, and Environmental Services Divisions (ESD) are each operated within rate-funded enterprise funds. The Utilities Administration, Conservation and Sustainability and Utility Customer Service (UCS) Divisions provide support to and are funded by the Water, Wastewater and ESD Divisions. The newly-created Conservation and Sustainability Division was established in FY26 and is focused on water conservation and reuse, environmental sustainability and the work of Keep Santa Fe Beautiful.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Public Utilities Department:

- Consolidated Utility Operator job descriptions across the Water and Wastewater Divisions and increased compensation to create intradepartmental equity and professional opportunities to attract and retain operators, leading to a significant increase in staffing levels for these Divisions;

- Reorganized the Department by pulling budget and personnel from the Water, ESD and Wastewater Divisions to establish the Conservation and Sustainability Division (CSD) as a centralized location for programs designed to shape a sustainable future for the City of Santa Fe, and remodeled the Carlos Ortega building on Agua Fria Street to house CSD;

- Completed the design phase for the ESD Administrative and Maintenance Facility;

- Added automatic gates to the Agua Fria recycling center to allow access during daylight hours, thereby significantly reducing illegal dumping at that site, and closed an unfenced and largely obscured recycling center off Airport Road that attracted large amounts of illegal dumping;

- Achieved a 20% customer participation rate for the Eye on Water app which monitors customer water use;

- Successfully completed the EPA-mandated compliance plan for Wastewater Management, improved the City's effluent water quality permit compliance level, and posted near-real-time effluent water quality data on the City's website;

- Made significant reductions to the non-personnel budget for the Wastewater Division as the City prepares for future large capital spending needs;

- Completed the $20 million Nichols Dam Outlet Conduit Rehabilitation Project;

- Secured millions of dollars in state and Federal funding to help fund capital improvement needs;

- Enhanced staffing levels and achieved an 18% department-wide vacancy rate; and

- Completed the new monitoring well at the closed Ortiz Landfill.

FY27 Budget Highlights

The Public Utilities Department's proposed FY27 budget decreased by $276,958, or 0.3%, from the original FY26 budget. The proposed FY27 budget includes $6.9 million in the Water Division for the City's share of the Buckman Direct Diversion (BDD) budget; $5.6 million for debt service payments in the Administration, Water and Wastewater Divisions; $5 million in the ESD budget for solid waste disposal fees; $3.6 million for vehicles in ESD, including three solid waste collection vehicles; $2.5 million for contracted support related to the UCS billing system

upgrade; $1.5 million in engineering services in the Water Division; and $1 million in for consulting services to assist in daily financial accounting and the year end audit.

The proposed FY27 Public Utilities Department budget includes funding for 259.7 positions* (259.7 FTE), including 11 positions (11 FTE) in the Public Utilities Administration Division; 10 positions (10 FTE) in the Conservation & Sustainability Division; 67 positions (67 FTE) in the Environmental Services Division; 31.7 positions* (31.7 FTE) in the Utility Customer Service Division; 64.3 positions (64.3 FTE) in the Wastewater Management Division; and 75.7 positions (75.7 FTE) in the Water Division.

**The position count is not a whole number due to split-funded positions*

FY27 Goals, Objectives and Key Performance Indicators

The Public Utilities Department's goals for FY27 are as follows:

- Meet all regulatory requirements for the ESD, Wastewater and Water Divisions, and completely eliminate all regulatory compliance violations;
- Upgrade the wastewater treatment plant to ensure full regulatory compliance at a minimum lifecycle cost;
- Purify wastewater into a safe drinking water resource;
- Complete the draft environmental assessment and engineering design for the San Juan-Chama Return Flow Project, with the goal to achieve project operational status by 2029;
- Begin the process of reducing solid waste flow to the Caja del Rio Landfill by creating a framework for analysis of solid waste flow to the Landfill and Buckman Road Recycling Center;
- Provide accurate and timely billing for utility services by implementing the new utility billing system by October 2026 and developing and tracking standard utility billing metrics targets;
- Implement the City's conservation and sustainability goals including transformation into a carbon neutral city by continuing to develop the new Conservation and Sustainability Division, estimating the City's current carbon footprint, and developing and tracking standard water conservation metrics; and
- Continue to enhance staffing levels and decrease the Department's vacancy rate.

CONSERVATION AND SUSTAINABILITY

CHRISTINE CHAVEZ, CONSERVATION AND SUSTAINABILITY DIVISION DIRECTOR

Division Highlights and Key Services

The Conservation and Sustainability Division (CSD) shapes and supports a sustainable future for the City of Santa Fe.

CSD is a new division within the Public Utilities Department. Programs focused on water conservation efforts, sustainability programs, and the Keep Santa Fe Beautiful function are now housed within one coordinated division. CSD works towards departmental and city-wide sustainability by focusing on conservation and compliance; community engagement and beautification; education and outreach; data and performance tracking; unified communications; and equity and inclusion.

ENVIRONMENTAL SERVICES

DEBORA TRUJILLO, ENVIRONMENTAL SERVICES DIVISION DIRECTOR

Division Highlights and Key Services

The Environmental Services Division (ESD) is committed to the protection of the City's environment and community by collecting solid waste and recyclables in a safe, efficient and responsible manner.

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.

UTILITY CUSTOMER SERVICE DIVISION

JOSEFA BOLDEN, UTILITY BILLING DIVISION DIRECTOR

Division Highlights and Key Services

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.

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

WASTEWATER MANAGEMENT

MICHAEL DOZIER, WASTEWATER DIVISION DIRECTOR

Division Highlights and Key Services

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.

The Wastewater Management Division's services include maintenance and repair of the City's wastewater collection system, the Paseo Real Water Reclamation Facility, solids management system, and wastewater re-use facilities. The Division treats approximately five million gallons of 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 and provide a more sustainable future for the City.

WATER OPERATIONS DIVISION

JONATHAN MONTOYA, INTERIM WATER DIVISION DIRECTOR

Division Highlights and Key Services

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

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 2027 BUDGET

CITY OF SANTA FE
PUBLIC UTILITIES DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Public Utilities Administration	3,439,284	2,186,009	4,093,704	3,579,549	(514,155)	-12.6%
Conservation & Sustainability	1,683,306	2,996,761	1,863,966	2,461,222	597,256	32.0%
Environmental Services	16,374,733	16,404,095	24,796,557	25,088,574	292,017	1.2%
Utility Customer Service	5,209,828	5,570,280	9,386,993	8,499,202	(887,791)	-9.5%
Wastewater Management	15,020,899	19,010,286	22,709,242	19,143,241	(3,566,001)	-15.7%
Water Operations	33,072,862	28,764,046	37,866,802	41,668,518	3,801,716	10.0%
TOTAL PUBLIC UTILITIES	**74,800,912**	**74,931,476**	**100,717,264**	**100,440,306**	**(276,958)**	**-0.3%**

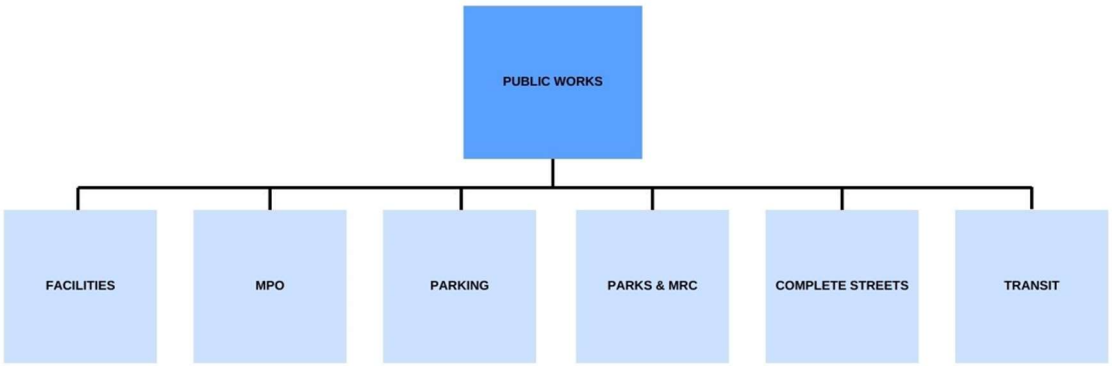
SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	18,419,827	20,857,558	25,224,532	27,312,171	2,087,639	8.3%
Contractuals & Utilities	11,803,762	14,713,448	21,043,173	23,094,615	2,051,442	9.7%
Repairs & Maintenance	3,275,335	4,440,282	5,502,600	2,751,197	(2,751,403)	-50.0%
Supplies	2,494,884	2,702,179	4,476,977	4,279,597	(197,380)	-4.4%
Insurance	1,915,740	1,321,683	1,387,124	2,110,781	723,657	52.2%
Other Operating Costs	26,688,716	19,094,961	19,075,526	18,304,237	(771,289)	-4.0%
Capital Purchases	(16,076)	1,747,318	4,996,700	4,517,500	(479,200)	-9.6%
Debt Service	2,541,386	2,533,711	5,584,253	5,584,408	155	0.0%
Transfers to Other Funds	7,677,338	7,520,336	13,426,379	12,485,800	(940,579)	-7.0%
TOTAL PUBLIC UTILITIES	**74,800,912**	**74,931,476**	**100,717,264**	**100,440,306**	**(276,958)**	**-0.3%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Resource Conservation	957,664	1,028,544	1,576,663	1,051,263	(525,400)	-33.3%
Community Development	21,411	10,132	-	-	-	N/A
Waste Water Management	15,020,899	19,010,286	22,709,242	19,143,241	(3,566,001)	-15.7%
Water Management	34,734,757	31,750,675	39,730,768	41,668,518	1,937,750	4.9%
Environmental Services	16,369,733	16,404,095	24,271,157	25,088,574	817,417	3.4%
Utilities Administration	7,696,448	6,727,744	12,429,434	11,027,488	(1,401,946)	-11.3%
Conservation & Sustainability	-	-	-	2,461,222	2,461,222	N/A
TOTAL PUBLIC UTILITIES	**74,800,912**	**74,931,476**	**100,717,264**	**100,440,306**	**(276,958)**	**-0.3%**

PROPOSED FISCAL YEAR 2027 BUDGET

PUBLIC WORKS DEPARTMENT

SAM BURNETT, INTERIM PUBLIC WORKS DEPARTMENT DIRECTOR



Mission

The Public Works Department is responsible for the planning, operation, and maintenance of the City's civic infrastructure, including streets, parks and open space, facilities, transit, parking, and stormwater systems. These services support daily community life, economic activity, public safety, and environmental stewardship.

The Public Works Department manage both capital and operational programs across multiple systems, including roadway and trail networks, public facilities, transit services, and major public assets such as the Midtown Campus and Railyard. In addition to infrastructure management, the Department plays a key role in regulatory compliance, intergovernmental coordination, and implementation of Citywide priorities.

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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Public Works Department:

- Delivered approximately 95 capital and facilities projects totaling $16.9 million, advancing critical upgrades across City buildings and infrastructure;

- Completed major transportation and infrastructure improvements, including roadway reconstruction, pavement rehabilitation, and targeted sidewalk repair programs to improve safety and mobility;

- Advanced traffic operations and safety enhancements, including signal upgrades, detection systems, striping, and signage improvements across the City's transportation network;

- Maintained and improved parks, open space, and recreational assets, including restoration of over 20 acres of turf, large-scale park improvements, and delivery of a 300-event season serving tens of thousands of residents and visitors;

- Achieved measurable improvements in environmental stewardship, including removal of over 20,000 pounds of waste from rivers and arroyos and implementation of stormwater and green infrastructure initiatives;

- Strengthened transit service delivery and compliance, including completion of Federal Transit Administration (FTA) review requirements and advancement of fleet replacement and infrastructure improvements;

- Advanced Midtown redevelopment efforts, including demolition, infrastructure coordination, and operational support of active facilities and major economic activity;

- Improved facility operations and asset management, including implementation of new data systems and ongoing maintenance across more than one million square feet of City facilities; and

- Enhanced parking system operations and infrastructure, including completion of the Sandoval Garage renovation and continued improvements to safety, access, and customer experience.

FY27 Budget Highlights

The Public Works Department's proposed FY27 budget increased by $8.8 million, or 12.3%, from the original FY26 budget. The Department's proposed FY27 General Fund budget increased by $3.8 million, or 12.5%, from the original FY26 budget. The proposed FY27 budget also includes $3.2 million in debt service payments for the Railyard property, Midtown Campus, and the Parking Division; $2.8 million for the professional operations contract at the MRC's Marty Sanchez Links de Santa Fe (MSL) golf course; $981,300 for contracted security services at various City facilities; and $966,849 in the Complete Streets Division for contracted traffic engineering and maintenance services.

The proposed FY27 Public Works Department budget includes funding for 341.7 positions (340.7 FTE); this includes 5 positions (5 FTE) in the Public Works Administration Division; 55

positions (55 FTE) in the Facilities Division; 3 positions (3 FTE) in the Metropolitan Planning Organization; 88 positions (88 FTE) in the Parks & Open Space Division and Municipal Recreation Complex; 29 positions (29 FTE) in the Parking Division; 53.7* positions (53.7 FTE) in the Complete Streets Division; and 108 positions (107 FTE) in the Transit Division.

**The position count is not a whole number due to split-funded positions*

The proposed FY27 budget includes $755,342 for a new Parks crew, comprising seven positions (one Parks Superintendent, two Parks Maintenance Worker Seniors, and four Parks Maintenance Workers) and associated equipment. This crew is intended to address the need for vegetation management, particularly in the City's medians, and homeless encampment cleanups. Because much of this function is currently performed by contracted labor, the cost of the crew was partially offset by a reduction of $200,000 in contractual services, which will allow the Division to transition from the current contracted service to in-house service delivery without significant disruption.

FY27 Goals, Objectives and Key Performance Indicators

For FY27, the Public Works Department will pursue the following goals:

- Focus on improving the performance and reliability of the City's infrastructure systems, strengthening operational capacity, and delivering capital investments aligned with community priorities;

- Advance a more coordinated, data-driven approach to infrastructure management while addressing system constraints related to aging assets, workforce capacity, and regulatory requirements;

- Improve the condition, performance, and long-term sustainability of the City's infrastructure systems through coordinated capital investment, proactive maintenance, and enhanced asset management practices;

- Prioritize reducing deferred maintenance across facilities and infrastructure systems, increasing the effectiveness of roadway and transportation network rehabilitation, and advancing major capital projects across parks, transit, and public facilities;

- Enhance system visibility and decision-making through expanded use of asset management tools and data systems, supporting a more strategic and transparent approach to infrastructure investment;

- Ensure that all Public Works programs, projects, and operations consistently meet regulatory, funding, and safety requirements while reducing organizational risk;

- Maintain compliance with Federal, state, and local requirements across key program areas, including transit operations, stormwater management, and capital project delivery, incorporating timely execution and reporting of grant-funded and legislatively funded projects, completion of required planning and regulatory documents, and strengthening internal coordination to address compliance gaps and audit findings;

- Continue to reinforce safety practices and documentation across all divisions;

- Strengthen workforce capacity, stability, and performance to support reliable service delivery across all Public Works functions;

- Prioritize recruitment and retention in critical operational areas, particularly in field operations and technical roles that directly impact service delivery, focusing on improving staffing levels, expanding training and professional development opportunities, and creating clearer pathways for employee advancement;

- Improve organizational alignment and communication across divisions, ensuring that staff are supported with the tools, systems, and leadership necessary to operate effectively; and

- Initiate a coordinated approach to infrastructure investment, combining capital planning, operational service delivery, and system-level performance improvements across all divisions.

FACILITIES DIVISION

TIM FARRELL, INTERIM FACILITIES DIVISION DIRECTOR

Division Highlights and Key Services

The Facilities Division provides safe, functional, and sustainable facilities that support City operations and public services. The Division is responsible for the full lifecycle management of City-owned facilities, including planning, capital investment, maintenance, and regulatory compliance, ensuring that public assets are accessible, reliable, and fiscally responsible.

The Facilities Division manages and maintains over $500 million in City-owned facilities across more than one million square feet of building space. This portfolio includes City Hall, public safety facilities, libraries, recreation centers, and major public assets such as the Midtown Campus and Railyard. The Division's core services include capital planning and management of project deliverables; preventive and corrective maintenance; facility operations and custodial services; property and asset management; and regulatory compliance and risk mitigation. For FY27, the Facilities Division will focus on transitioning from reactive maintenance to a more structured, portfolio-driven approach to capital planning and asset management.

METROPOLITAN PLANNING ORGANIZATION

ERICK AUNE, MPO OFFICER

Division Highlights and Key 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 regional partners and transportation-related agencies to plan, prioritize, and advance transportation investments that improve safety, mobility, and system performance across the region. The MPO provides a forum for public engagement and intergovernmental coordination through regular meetings of the Technical Coordinating Committee and the Transportation Policy Board. The MPO is responsible for development and maintenance of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP), which identifies federally funded and regionally significant transportation projects.

The MPO leads regional transportation planning and coordination efforts, supporting the City, County, State, and regional partners in developing and implementing transportation strategies and projects. Core functions include long-range planning, programming of federal transportation funds, data analysis, and public engagement. Key services include development and maintenance of the Metropolitan Transportation Plan (MTP); preparation and management of the Transportation Improvement Program (TIP); coordination with the City, Santa Fe County, the New Mexico Department of Transportation (NMDOT), and other regional partners; data analysis and performance monitoring to support transportation decision-making; and public engagement and stakeholder coordination on transportation initiatives. In FY26, the MPO focused on advancing long-range planning, strengthening regional coordination, and securing funding for transportation projects.

PARKS AND OPEN SPACE DIVISION

MELISSA MCDONALD, PARKS AND OPEN SPACE DIVISION DIRECTOR

Division Highlights and Key Services

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.

The Parks and Open Space Division manages a diverse portfolio of public assets, including 77 parks, 30 open spaces; 171 miles of trails; the historic Plaza; the 1,200-acre Municipal Recreation Complex (MRC); the Marty Sanchez Links de Santa Fe golf course; 120 miles of roadway medians; and the Santa Fe River and greenway system. The Division is also responsible for stormwater compliance under the City's National Pollutant Discharge Elimination System (NPDES) permit. In FY26, the Division focused on improving service

levels, restoring heavily used assets, advancing environmental initiatives, and supporting high-demand community programming.

PARKING

STEVE KASPAN, PARKING DIVISION DIRECTOR

Division Highlights and Key Services

The Parking Division provides safe, efficient, and accessible parking services that support mobility, economic activity, and the overall functionality of the City, while maintaining a reliable and financially sustainable parking system.

The Parking Division manages the City's parking system, including parking lots and garages, on-street parking, enforcement operations, and associated infrastructure. The Division is responsible for daily operations, revenue collection, facility maintenance, and customer service, while supporting access to commercial areas and public destinations. Core Parking Division services include parking facility operations and maintenance; enforcement of the Uniform Traffic Ordinance (UTO); parking revenue collection and financial management; administration of parking operations for City facilities; contract management; public engagement; and customer service. In FY26, the Division focused on improving facility conditions, strengthening operations, and maintaining consistent service delivery.

COMPLETE STREETS

MARCOS ESQUIBEL, INTERIM COMPLETE STREETS DIVISION DIRECTOR

Division Highlights and Key Services

The Complete Streets Division manages the City's transportation infrastructure system, including streets, sidewalks, drainage systems, and traffic operations. The Division is responsible for engineering review, construction inspection, capital project management, and day-to-day maintenance operations that support safe and efficient mobility throughout the City.

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

GABRIELLE CHAVEZ, DIRECTOR OF ADMINISTRATION
ANDREW BACA, DIRECTOR OF OPERATIONS AND MAINTENANCE

Division Highlights and Key Services

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. The Division manages and operates the City's public transportation system, including the Santa Fe Trails fixed-route bus system, the Santa Fe Pick-Up circulator, and the Santa Fe Ride Americans with Disabilities Act (ADA) paratransit service. These programs provide essential mobility for residents, including seniors, individuals with disabilities, commuters and visitors, while supporting equity, sustainability, and economic activity. In addition to daily transit operations, the Division provides special event services for major City events and maintains compliance with federal and state transportation regulations. In FY26, the Division focused on improving system reliability, advancing capital investments, strengthening compliance, and addressing workforce and fleet challenges.

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
PUBLIC WORKS DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Public Works Administration	1,200,030	1,145,485	1,425,488	1,927,735	502,247	35.2%
Facilities Maintenance	12,260,213	20,222,466	15,254,797	19,187,457	3,932,660	25.8%
Metropolitan Planning Organization	434,664	654,398	550,173	555,716	5,543	1.0%
Municipal Recreation Complex	5,051,856	3,723,000	7,843,879	8,391,096	547,217	7.0%
Parking Division	5,541,877	5,594,102	5,996,713	6,363,772	367,059	6.1%
Parks Division	13,918,361	21,194,725	16,247,453	17,846,418	1,598,965	9.8%
Complete Streets Division	18,806,207	19,205,380	11,896,032	12,055,919	159,887	1.3%
Transit	9,573,051	11,842,458	12,529,528	14,214,186	1,684,658	13.4%
TOTAL PUBLIC WORKS	**66,786,259**	**83,582,014**	**71,744,063**	**80,542,299**	**8,798,236**	**12.3%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	21,808,242	25,366,671	27,510,356	31,698,795	4,188,439	15.2%
Contractuals & Utilities	12,433,174	12,206,210	16,264,303	15,853,300	(411,003)	-2.5%
Repairs & Maintenance	2,581,244	2,043,705	3,480,555	3,894,447	413,892	11.9%
Supplies	2,227,847	2,111,226	2,346,667	2,342,596	(4,071)	-0.2%
Insurance	2,315,341	2,022,576	2,166,614	2,025,985	(140,629)	-6.5%
Other Operating Costs	9,130,701	9,620,708	5,629,004	7,279,571	1,650,567	29.3%
Capital Purchases	5,096,536	6,714,553	4,136,032	4,826,640	690,608	16.7%
Debt Service	1,162,381	1,229,231	4,479,000	3,200,447	(1,278,553)	-28.5%
Transfers to Other Funds	10,030,792	22,267,134	5,731,532	9,420,518	3,688,986	64.4%
TOTAL PUBLIC WORKS	**66,786,259**	**83,582,014**	**71,744,063**	**80,542,299**	**8,798,236**	**12.3%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
General Fund	28,985,909	37,040,272	30,230,696	34,019,021	3,788,325	12.5%
Resource Conservation	168,117	181,508	185,517	-	(185,517)	-100.0%
City Drainage Fund	1,089,736	2,244,125	3,316,540	3,591,329	274,789	8.3%
Impact Fees Fund	2,106,152	1,938,504	-	-	-	N/A
Transportation Grants	501,535	727,456	679,552	1,125,307	445,755	65.6%
Community Development	1,117,260	226,407	-	-	-	N/A
Plaza Use Fund	43,914	126,352	35,500	35,500	-	0.0%
Public Facilities Fund	145,696	-	-	-	-	N/A
Quality of Life	95,696	283,425	251,650	252,650	1,000	0.4%
Streets & Roadways	2,730,650	2,373,138	1,762,470	1,843,090	80,620	4.6%
1/2% GRT Income Fund	4,798,712	11,469,661	4,403,702	7,194,207	2,790,505	63.4%
Railyard Properties	1,397,210	1,201,157	2,787,346	1,993,833	(793,513)	-28.5%
Midtown Campus	4,784,087	4,683,508	4,773,939	5,262,197	488,258	10.2%
Municipal Recreation Complex	3,773,528	3,723,000	4,920,289	5,216,798	296,509	6.0%
Parking	5,541,877	5,594,102	5,996,713	6,363,772	367,059	6.1%
Transit Bus System	9,506,181	11,769,399	12,400,149	13,644,595	1,244,446	10.0%
TOTAL PUBLIC WORKS	**66,786,259**	**83,582,014**	**71,744,063**	**80,542,299**	**8,798,236**	**12.3%**

PROPOSED FISCAL YEAR 2027 BUDGET

REGIONAL AIRPORT DEPARTMENT

JIMMY GUNN, INTERIM AIRPORT DIRECTOR

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.

The Regional Airport Department operates and maintains the 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 to support the Airport's operations and capital improvements.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Airport Department:

- Added a retail gift shop at the Santa Fe Airport, generating revenue and enhancing the passenger experience at the airport;
- Submitted and received approval for a Passenger Facility Charge (PFC) application to the FAA, which will generate more revenue for the airport's capital outlay projects; and
- Completed improvements to the Airport's paid parking facilities and collections systems, which will increase estimated revenue from parking operations by a projected $1.2 million in FY27.

FY27 Budget Highlights

The Regional Airport Department's proposed FY27 budget increased by $2.4 million, or 43.8%, from the original FY26 budget. The budget includes $415,000 for Airport Terminal maintenance and repairs; $400,000 for baggage handling improvements; $370,000 for replacement of a forklift and dump truck; and $89,200 for airport software systems including maintenance management software, operations tracking systems, parking lot management software, and audit-related software.

The proposed FY27 Regional Airport Department budget includes funding for 37 positions (37 FTE). For FY27, an Airport Shuttle Driver position was reclassified to an Airport Security

Officer position, and a Custodian position was reclassified to a Mechanic Supervisor I position, to address changing personnel needs at the Airport.

FY27 Goals, Objectives and Key Performance Indicators

For FY27, the Airport Department will pursue the following goals:

- Complete the design phase for the proposed airport access road, a north-northwest extension of Jaguar Drive, and hold community meetings providing additional opportunities for public input, design alternatives submitted by the project consultant, and project cost estimates; grant funding in the amount of $4.5 million has been provided by the State of NM Department of Finance & Administration (NMDFA) for the design phase of this project via a legislative capital outlay appropriation;

- Begin design work for phase two of the Airport Terminal Expansion Project, which is estimated to cost $20 million, and leverage grant funding in the amount of $2,564,100 which has been provided by the NMDFA for this project via a legislative capital outlay appropriation;

- Commence construction and pursue FAA grant funding for the Airport Terminal East Apron Project, which will provide pavement stability and thus allow the apron to hold larger aircraft;

- Complete the Airport Master Plan, which is typically completed every eight to ten years and considers an assessment of existing conditions, aviation demand forecasts, and goals; the plan will envision the future of the Airport, including enplanement estimates, forecasting for general aviation needs, and additional services;

- Increase non-aeronautical/non-airside revenue generation by 10-15%;

- Submit the Airport Security Plan to maintain full compliance with TSA regulatory requirements; and

- Fully complete quarterly performance check-ins and expedite hiring in critical and understaffed areas.

PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE
REGIONAL AIRPORT DEPARTMENT - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	2,614,327	3,574,688	3,772,121	3,778,552	6,431	0.2%
Contractuals & Utilities	1,064,107	337,580	153,700	189,200	35,500	23.1%
Repairs & Maintenance	215,757	268,193	206,000	927,500	721,500	350.2%
Supplies	272,939	659,583	326,000	475,000	149,000	45.7%
Insurance	83,447	139,942	153,021	181,320	28,299	18.5%
Other Operating Costs	2,013,693	2,977,945	701,055	1,032,460	331,405	47.3%
Capital Purchases	80,069	96,340	70,000	1,155,000	1,085,000	1550.0%
Transfers to Other Funds	-	20,634	-	-	-	N/A
TOTAL REGIONAL AIRPORT	**6,344,339**	**8,074,904**	**5,381,897**	**7,739,032**	**2,357,135**	**43.8%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Airport Fund	6,344,339	8,074,904	5,381,897	7,739,032	2,357,135	43.8%
TOTAL REGIONAL AIRPORT	**6,344,339**	**8,074,904**	**5,381,897**	**7,739,032**	**2,357,135**	**43.8%**

PROPOSED FISCAL YEAR 2027 BUDGET

TOURISM SANTA FE

RANDY RANDALL, EXECUTIVE DIRECTOR, TOURISM SANTA FE



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.

Department Highlights, Key Services, Recent Accomplishments

Over the past year, the Tourism Department:

- Heightened the profile of Santa Fe as a tourism destination with the city ranking in Travel and Leisure Reader's Choice Poll as the top US city destination and #19 in the world ranking; Santa Fe was the only U.S. city to make the top 25 world list, and continued to be the second-most desired small city destination in the United States in the Conde Nast Reader Poll;

- Secured more than $27 million in earned media coverage for calendar year 2025, representing an $4.4 million or 18.9% increase over calendar year 2024;

- Continued the strong occupancy rates in hotels and short-term rentals, generating over $17.5 million in lodgers' tax collections;

- Maintained high occupancy and rates in hotels and short-term rentals, generating over $18 million in lodgers' tax collections;

- Successfully hosted 228 meetings and events in the CCC, resulting in the use of the facility for 285 days or 80% of the year;

- Attended 21 trade and travel shows with the department's sales team;

- Continued the security effort in the historic district, with positive results documented by hotel and retail partners; and

- Received the Leadership in Energy and Environmental Design (LEED) Gold Operations and Maintenance for Existing Buildings award.

FY27 Budget Highlights

The Tourism Department's proposed FY27 budget increased by $2 million, or 12.4%, from the original FY26 budget. The proposed FY27 budget includes $5.1 million for advertising and promotion of Santa Fe as a tourist destination and marketing for the Community Convention Center (CCC), $772,000 to promote and support various community events including Art Week, Dia de los Muertos and the Plaza Music Series, and $815,000 for security services, including $500,000 for the downtown security contract. The budget also includes one-time funding for the 250th Independence Day fireworks and drone show.

The proposed FY27 Tourism Department budget includes funding for 49 positions (49 FTE), comprised of 25 positions (25 FTE) at the Community Convention Center, and 24 positions (24 FTE) in the Visit Santa Fe Division. The budget includes $116,779 in funding for a new Assistant Operations Manager and associated equipment to address critical operational needs at the Convention Center.

FY27 Goals, Objectives and Key Performance Indicators

For FY27, the Tourism Department will pursue the following goals:

- Maintain Lodger's Tax collections above $18 million;

- Continue the 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, increasing funding for this effort from $4.2 million to $5.1 million;

- Work with the Santa Fe Regional Airport and Fly Santa Fe to maintain strong passenger loads and keep the increased flight levels achieved in FY26;

- 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.

COMMUNITY CONVENTION CENTER

MELANIE MOORE, CONVENTION CENTER OPERATIONS MANAGER

Division Highlights and Key Services

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

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

Division Highlights and Key Services

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.

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 2027 BUDGET

CITY OF SANTA FE
TOURISM SANTA FE - EXPENDITURES SUMMARY
PROPOSED FISCAL YEAR 2026/27 BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Santa Fe Civic Center	5,919,304	7,321,648	8,605,275	9,368,057	762,782	8.9%
Visitors Bureau	5,807,609	7,261,247	7,663,875	8,910,731	1,246,856	16.3%
TOTAL TOURISM SANTA FE	**11,726,913**	**14,582,895**	**16,269,150**	**18,278,788**	**2,009,638**	**12.4%**

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Salaries, Wages & Benefits	3,386,663	3,986,931	4,136,679	4,340,017	203,338	4.9%
Contractuals & Utilities	1,295,969	2,153,482	2,241,100	2,618,700	377,600	16.8%
Repairs & Maintenance	136,189	132,177	186,000	198,040	12,040	6.5%
Supplies	220,193	216,412	224,950	873,482	648,532	288.3%
Insurance	137,973	171,541	164,531	168,743	4,212	2.6%
Other Operating Costs	5,981,009	7,224,868	6,049,807	7,564,669	1,514,862	25.0%
Capital Purchases	65,843	119,033	1,350,000	595,000	(755,000)	-55.9%
Debt Service	450,787	396,625	1,758,386	1,761,148	2,762	0.2%
Transfers to Other Funds	52,286	181,826	157,697	158,989	1,292	0.8%
TOTAL TOURISM SANTA FE	**11,726,913**	**14,582,895**	**16,269,150**	**18,278,788**	**2,009,638**	**12.4%**

SUMMARY BY FUND	ACTUAL EXPENDITURES 2023/24	ACTUAL EXPENDITURES 2024/25	2025/26 ORIGINAL BUDGET	PROPOSED BUDGET 2026/27	$ CHANGE 2025/26 vs. 2026/27	% CHANGE 2025/26 vs. 2026/27
Lodgers' Tax Fund	5,807,609	7,261,247	7,663,875	8,910,731	1,246,856	16.3%
Santa Fe Convention Center	5,919,304	7,321,648	8,605,275	9,368,057	762,782	8.9%
TOTAL TOURISM SANTA FE	**11,726,913**	**14,582,895**	**16,269,150**	**18,278,788**	**2,009,638**	**12.4%**

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

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

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

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)

FROZEN POSITION – A position that is not funded, but still in the Human Resources system so that it can be re-budgeted when funding is available.

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

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

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

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

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

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
BIPOC - Black, Indigenous, Person of Color
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

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

EDAC – Economic Development Advisory Committee
EUSD - Enterprise Application Services Division (ITT Department)
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
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

LED - Light Emitting Diode

LEDA - Local Economic Development Act

LEED – Leadership in Energy and Environmental Design

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
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
PRV - Pressure Reducing Valve
PT - Part-Time
PTE - Part-Time Equivalent
PTTMP - Part-Time Temporary
PWD - Public Works Department
QWEL - Qualified Water Efficient Landscaper
RDC - Regional Development Cooperation
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
SAFE - Security Assistance for Enterprises
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
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

APPENDIX A

ADOPTED STRATEGIC GOALS
AND FY27 BUDGET PRIORITIES

CITY OF SANTA FE

Goals and Budget Priorities

Adopted February 11, 2026

Four Year Strategic Goals:

1. City of Santa Fe will serve the whole community by **supporting development of more housing across the continuum of needs, with a focus on affordable and attainable housing.**

2. City of Santa Fe will **invest in improving city systems and infrastructure to ensure efficient and effective use of city resources, which will enhance service delivery and customer service.** This may include streamlining internal processes and procedures, leveraging technology for better asset management, prioritizing data-driven decision making, and recruiting and retaining highly qualified city staff.

3. **City of Santa Fe will work to reduce crime and increase public safety.** This may include ensuring safer streets, crosswalks and corridors, noise and speed enforcement to reduce traffic and pedestrian accidents and to enhance quality of life, and strategic policing efforts to reduce crime and ensure public safety.

FY 27 Budget Priorities: Aligning Expenditures with City Strategic Goals

After discussing the Four-Year Strategic Goals and considering public input from the January 8 community budget workshop, Governing Body members expressed the following as key priorities for the FY27 (2026-27) city budget.

1. **Support Affordable and Attainable Housing**
   Support development of more housing across the continuum of needs, with a focus on affordable and attainable housing, including support for wrap-around services.
   Strategies may include:
   a. Convening and aligning with partners to develop an overall strategy for addressing needs for unhoused individuals and families in our community, including wrap-around/supportive services.
   b. Partnering with the private sector and non-profit developers to encourage development of more affordable housing of various types.

2. **Improve City Efficiency, Effectiveness and Service Delivery**
   Invest in improving city systems and infrastructure to ensure efficient and effective use of city resources, to improve service delivery and customer service. Strategies include:
   a. Identify city processes and procedures that are overly burdensome and unnecessary that can be streamlined and modernized.
   b. Utilize technology tools for asset management to ensure optimal decision-making for care and replacement of city assets (streets, water/wastewater infrastructure, fleet management, facilities and more).
   c. Invest in city staff to reduce turnover, recruit and retain highly qualified personnel, and improve opportunities for advancement and professional development.

3. **Reduce Crime and Increase Public Safety**
   Focus on Measures to Reduce Crime and Increase Public Safety: Programs and projects that focus on enhancing safety throughout the community are high priority. Initiatives may include:
   a. Design, construct and maintain public infrastructure to ensure safer streets and crosswalks and corridors. Prioritize pedestrian and bicycle safety and development of an "age friendly" community.
   b. Implement automatic camera enforcement technology to address noise and speed issues in key areas to reduce traffic and pedestrian/bicycle accidents and to enhance quality of life
   c. Enhance strategic and community policing efforts to reduce crime and support public safety.

City of Santa Fe

200 Lincoln Avenue

Santa Fe, NM 87501