

THE CITY OF
SANTA FE
—★—

FY 2024-25 Proposed Budget



FISCAL YEAR 2025 - PROPOSED BUDGET

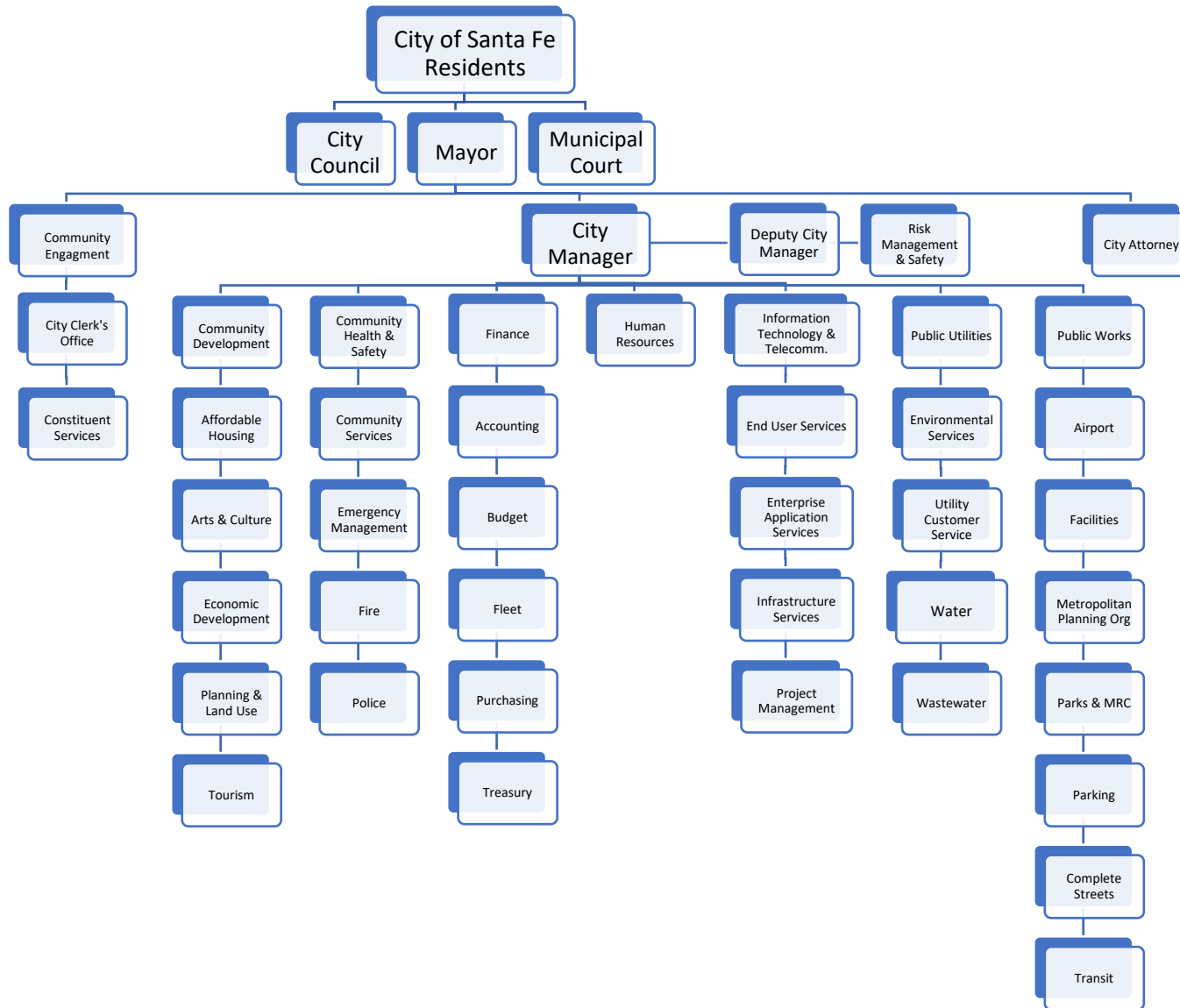
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I. CITY OF SANTA FE - ORGANIZATIONAL CHART





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II. ELECTED OFFICIALS



Mayor Alan Webber



Alma Castro - District 1 Councilor



Signe Lindell - District 1 Councilor



Carol Romero-Wirth - District 2 Councilor



Michael J. Garcia - District 2 Councilor



Pilar Faulkner - District 3 Councilor



Lee Garcia - District 3 Councilor



Jamie Cassutt - District 4 Councilor



Amanda Chavez - District 4 Councilor



City of Santa Fe, New Mexico

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Alan Webber, Mayor

Councilors:

Signe I. Lindell, Mayor Pro Tem, District 1

Alma G. Castro, District 1

Michael J. Garcia, District 2

Carol Romero-Wirth, District 2

Lee Garcia, District 3

Pilar F.H. Faulkner, District 3

Jamie Cassutt, District 4

Amanda Chavez, District 4

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

I am pleased and proud to submit this budget to you for your consideration.

This is the seventh budget that I have the honor to bring to you since becoming Mayor. Over the years, I've learned some important truths about what our budgets mean and what they represent.

A budget is a plan for the year ahead. It represents our priorities and our ambitions. It also acknowledges our limitations and our constraints.

Every year's budget is different; each comes at a different moment, represents a different time, and reflects a different situation. Despite these differences, looking from budget to budget, we can recognize some constants, through lines that don't change from year to year. These are our core values and they don't change from budget to budget.

In all of my budgets, I have consistently stated my commitment to our history, our culture, our unique sense of place and people.

My budgets have been steadfast in our focus on housing for all.

We have invested in amenities that make all parts of city welcoming and supportive of our youth and their needs, recognizing that we must be family-friendly and neighborhood-based.

We have made sustainability a lens that we apply to all we do, so that, in the face of far-reaching and fast-moving climate change, the Santa Fe we cherish is preserved, protected and safeguarded for generations to come.

We have worked to manage our growth and to govern the pace of change in Santa Fe, positioning ourselves to act as stewards of our way of life and guardians of our quality of life.

Those are the themes that are foundational to all the budgets of my administration.

At the same time, it's important to acknowledge the way in which budgets can also—must also—differ from year to year, simply because the needs are different each year, and, looking ahead into the next fiscal year, the economic conditions are different.



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An adage from the ancient Greeks divides writers and thinkers into two distinct groups: foxes and hedgehogs. As the saying goes, “A fox knows many things, but a hedgehog knows one big thing.”

Many budgets are foxes. They seek to distribute funds across a number of different projects and programs in the service of a variety of good and worthy ideas.

This budget is a hedgehog. It has one big idea: **the people who make the city work are the people who work for the City.**

This budget is dedicated to those people. The City is seeking to attract, retain, develop, promote—and pay our City workers. The big idea in this budget is our people.

We’re doing this in three important ways.

First, we are putting money into the budget that amounts to a 3% across the board pay increase for all City employees. **To fund this salary increase we are budgeting \$4.1 million.** This increase comes after a 3% pay raise last year, an 8% pay raise the year before that, and a 4% pay raise the year before that. In addition, we’ve provided retention incentives for City workers in 3 out of the last 4 years.

Second, we are fully implementing the recommended increases in the recently completed Classification and Compensation study—the first time in Santa Fe’s history that a City administration has taken that step. **To fund this pay increase we are budgeting \$8 million.** All employees are being brought up to the compensation floor for their jobs and then, within job classifications, they will benefit from pay raises using a formula that calculates years of service and years in a job classification. In addition, we are planning another round of increases as we continue to implement the recommendations of the Classification and Compensation study next year.

Third, we are continuing our commitment to our employees’ health care and life insurance coverage. **To fund this critically important benefit we are budgeting \$19.7 million.** The City offers one of the best plans in the public sector in New Mexico. This year will see those benefits maintained at current levels, with increased City funding to maintain the excellent coverage our workers enjoy.

Those commitments, that focus, is what makes this a hedgehog budget: it promotes a big idea that fits the moment we’re in and creates a plan for the year ahead. It is a “people first” budget.

Make no mistake: the greatest resource the City has is our workers. At the same time, as we move past the years of the pandemic, there is an all-out, full-fledged competition for workers in all occupations and at all skill levels. Our goal is to make the City of Santa Fe the employer of choice for these talented workers. We want to keep the outstanding people we have, develop and



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promote them, and recruit more employees just like them to fill our current vacant positions. Getting those jobs filled is one of this administration's most important priorities.

Overall, the Budget reflects a General Fund expenditure increase of approximately \$7.8 million, or 6%, over the original budget levels for FY24. The FY25 all funds expenditures budget of \$440.1 million reflects an increase of \$36.7 million, or 9%, when compared to the original FY24 Budget.

This Budget, like the City of Santa Fe, is strong and sound, focused and purposeful. It meets the moment we are in with resources designed to build our future as a community.

I recommend it to you for your support and your adoption.

In service,

A handwritten signature in black ink, appearing to read "Alan Webber", is positioned above the printed name.

Alan Webber
Mayor



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IV. EXECUTIVE SUMMARY

Santa Feans have maintained the strong post-COVID recovery that has provided the opportunity to continue efforts to transform the City of Santa Fe into a more just and prosperous city. The FY25 proposed budget continues to build on the Mayor and the City Council's collaboration to set a fiscally sustainable course for the City of Santa Fe, while investing in shared priorities to deliver exceptional services to build a better city for Santa Feans.

The FY25 proposed budget invests in our workforce. The compensation and classification study was completed in December 2023. The FY25 proposed budget focuses on implementing the recommendations provided by that study. This implementation will be done in stages. The first stage, bringing all employees up to the minimum of the recommended pay grade as well as the first 25% of the study's recommended total salary increases (known collectively as "hybrid parity"), took effect in March 2024. The second phase of hybrid parity is scheduled to take effect in January 2025. Two more phases of parity increases will be implemented in FY26. The study will also update the job grades to market levels, enabling positions to be hired at current market rates. The men and women who work for the City make extraordinary efforts to keep Santa Fe functioning, and have implemented tools to create a more efficient City government. This has resulted in improvements to City operations, and more positive citizen experiences with City services.

We are listening to our community. This budget focuses on maintaining core and essential services; at the same time, we are finding ways to innovate in the delivery of those services. The City is also scheduled to receive \$28 million in State appropriations to support various capital needs city-wide.

FY25 Recommended Budget - Expenditures

The FY25 proposed budget meets the City's financial obligations, including retirement plan and health insurance increases, and leverages the City's resources into shared goals. The recommended FY25 all funds expenditures of \$440.1 million reflects a decrease of \$43.9 million, or 9.1%, when compared to FY24 midyear budgeted levels. The recommended FY24 General Fund expenditures total \$139.5 million, a decrease of \$9 million, or 6%, from the FY25 budgeted levels at midyear. These decreases are attributable to expenses carried forward from the FY23 budget to the FY24 budget for ongoing Department initiatives, as well as one-time expenses approved to be funded in FY24 from FY23 Gross Receipts Tax (GRT) revenue earned in excess of budgeted estimates. Thus, this does not reflect a decrease in ongoing City Departments' services or spending, but rather reflected the one-time nature of a significant portion of the City's FY24 budget.



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FY25 Budget Highlights

The FY25 Recommended Budget is a fiscally responsible budget that focuses on strategic investments in critical areas including:

Investments in a compensation package for our workforce who do their best each day to make Santa Fe the best place to live. The compensation package includes:

- \$4.1 million to fund a 3% pay increase for all City employees;
- A collective bargaining reserve for Police Union personnel in the Police Department's budget totaling \$488,133, which is the total FY25 salaries and benefits cost of the increases for Police Union members that were recommended by the Classification and Compensation Study. Compensation for members of the Santa Fe Police Officer's Association (SFPOA) will be allocated through the collective bargaining process.
- A budgeted increase for Fire Union personnel totaling \$2,143,440 in the Fire Department's budget, an amount reflecting the total salary/benefits increases in FY25 for all Fire Union personnel, as recommended in the Classification and Compensation Study. Compensation for members of the IAFF Local 2059 were allocated through the collective bargaining process.
- A collective bargaining reserve for American Federation of State, County and Municipal Union (AFSCME) employees totaling \$2,160,424 across all City Departments, an amount reflecting the total salary/benefits increases in FY25 for all AFSCME Union personnel as recommended in the Classification and Compensation Study. Compensation for members of AFSCME Local 3999 will be allocated through the collective bargaining process.
- A budgeted increase for non-union personnel totaling \$2,166,064 across all City departments' budgets, an amount reflecting the total salary/benefits increases in FY25 for all non-union personnel, as recommended in the Classification and Compensation Study.
- An allocation equivalent of a 3% increase to salary and salary-dependent benefits for employees; these increases will apply to all exempt and non-union City employees.

Creating Housing and Livable Neighborhoods, Balanced with Sustainable Growth

The Affordable Housing Department's FY25 proposed budget of \$6 million decreased by \$3.9 million, or 39.3%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$1.7 million increased by \$27,652 or 1.6% from the FY24 midyear budget. The FY25 proposed budget includes \$4.6 million for affordable housing initiatives and programs, including homebuyer assistance and low-income housing assistance.



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Creating Good Jobs and a Robust Local Economy

The Economic Development Department's FY25 proposed budget of \$4.3 million decreased by \$5.6 million, or 56.6%, from the FY24 midyear budget. The Department's FY25 General Fund budget of \$901,531 decreased by \$1 million, or 53.5%, from the FY24 midyear budget. The FY25 proposed budget includes \$975,000 for Local Economic Development Act (LEDA) projects, \$358,500 to support and develop local entrepreneurs, and \$175,000 for business incubation and small business resources.

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

The Arts & Culture Department's FY25 proposed budget of \$2.1 million increased by \$73,562, or 3.6%, from the FY24 midyear budget. The FY25 proposed budget includes \$365,257 in grant funding for arts sponsorships, cultural programming, Creative Cities projects, cultural tourism, and the City's Historian and Poet Laureate. The budget also includes \$45,000 for arts education activities.

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

The Community Services Department's FY25 proposed budget of \$40.5 million decreased by \$4.7 million, or 10.4%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$14.1 million decreased by \$4 million or 21.9% from the FY24 midyear budget. The FY25 proposed budget includes \$150,000 in support for congregate shelter and case management services; \$40,000 for Library courier services; \$38,000 for veterans services including navigation services for homeless precariously housed veterans and scholarships for veterans and their dependents; and \$14,200 for youth programs including ArtSmart, the Wildlife Center and the Children's Museum.

Making Santa Fe Sustainable While Providing Essential Services

The Public Utilities Department's FY25 proposed budget of \$86.2 million decreased by \$3.1 million, or 3.4%, from the FY24 midyear budget. The FY25 proposed budget includes \$7 million in the Water Division for the City's share of the Buckman Direct Diversion (BDD) budget; \$2 million for vehicles in Environmental Services (ESD), including solid waste collection vehicles; \$1.7 million in Utility Customer Service to build and implement a customer portal for utility payments; \$1.6 million to support repairs and maintenance to Wastewater systems and equipment; \$500,000 in ESD to support the Clean Energy Program; and \$100,000 for the Water Conservation Rebate Program.

Keeping Santa Fe Safe and Secure

The Police Department's FY25 proposed budget of \$39.9 million decreased by \$2.8 million, or 6.6%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$35.3 million increased by \$105,912, or 0.3%, from the FY24 midyear budget. The FY25 proposed budget includes \$40,000 to administer verbal and written psychological screenings, post-traumatic incident assessments, fit-for-duty examinations, and counseling sessions for



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Police Officer applicants; \$28,720 to assist in investigations pertaining to domestic violence and sexual assault, and \$7,000 to provide hazmat cleanup services for crime scenes.

The Fire Department's FY25 proposed budget of \$30 million increased by \$3.1 million, or 11.4%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$28.8 million increased by \$3.1 million, or 11.9%, from the FY24 midyear budget. The FY25 proposed budget includes \$64,000 for Self-Contained Breathing Apparatus (SCBA) and bunker gear inspection, cleaning, repair and testing services, and \$25,000 for psychological screening services for Department employees.

The Emergency Management Department's FY25 proposed budget of \$665,058 decreased by \$406,962, or 38%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$212,956 increased by \$33,544 or 18.7% from the FY24 midyear budget. The FY25 Proposed budget includes \$60,000 for Hazard Mitigation Plan updates, and \$43,259 for a wildfire risk assessment.

Improving Basic City Services and Upgrading Infrastructure

The Planning & Land Use Department's FY25 proposed budget of \$8.1 million decreased by \$303,873, or 3.6%, from the FY24 midyear budget. The Department's FY25 General Fund budget of \$8 million decreased by \$244,412, or 3%, from the FY24 midyear budget. The FY25 proposed budget includes \$450,000 for General Plan updates, \$325,000 for various on-call support services Department-wide, \$170,000 for diagnostic review of the Land Development Code, and \$48,000 for permit and plat digitization services. Beginning in FY25, the former Inspections and Enforcement Division was separated into two Divisions: the Enforcement Division and the Inspections Division.

The Public Works Department's FY25 proposed budget of \$68.7 million decreased by \$13.6 million, or 16.5%, from the FY24 midyear budget. The Department's FY25 proposed General Fund budget of \$24.2 million decreased by \$4.6 million, or 16.1%, from the FY24 midyear budget. The FY25 proposed budget includes \$2.8 million for a new professional operations contract at the MRC's Marty Sanchez Links de Santa Fe (MSL) golf course; \$1.1 million in the Complete Streets Division for intersection/roadway markings, streetlight maintenance, traffic signal maintenance and upgrades, and traffic calming improvements; \$834,741 for vegetation management in parks, open space, and arroyos; \$828,972 for security services at Midtown and the Railyard; and \$423,225 for homeless encampment cleanups.

Making City Government Work for Everyone

The Community Engagement Department's FY25 proposed budget of \$3.2 million decreased by \$643,698, or 16.9%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$3.1 million decreased by \$557,298 or 15.3% from the FY24 midyear budget. The FY25 proposed budget includes \$89,379 for expenses related to broadcasting and streaming of Governing Body and Committee meetings, \$75,000 to address nuisance properties in the City, and \$50,000 for shopping cart management and removal services.



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The Human Resources Department's FY25 proposed budget of \$35.5 million increased by \$1.2 million, or 3.4%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget of \$5 million decreased by \$900,416, or 15.4%, from the FY24 midyear budget. The FY25 proposed budget includes \$26.6 million for employee health and life insurance claims; \$2.2 million that was set aside for American Federal, State, County and Municipal Employees (AFSCME) Union employees pending the Union's approval of the proposed contract incorporating the recommendations of the Classification & Compensation Study; \$1 million for employee dental insurance claims and associated costs; and \$197,848 for employee tuition assistance and training costs.

Sustaining a Thriving Tourist Economy

The Tourism Department's FY25 proposed budget of \$15.4 million increased by \$2 million, or 14.6%, from the FY24 midyear budget. The FY25 proposed budget includes \$4.2 million in funding for advertising and promotion of Santa Fe as a tourist destination and marketing for the Community Convention Center (CCC), \$385,400 to promote and support various community events including Art Week, and \$245,900 for security, maintenance and upkeep of the CCC.

FY24 Recommended Budget - Revenues

The overall City financial picture as of June 30, 2023 is more optimistic than expected when the FY23 budget was adopted in April 2022. The largest single source of revenue to the City is Gross Receipts Tax (GRT), which represents 36.2% of total operating City revenue. For the current fiscal year, GRT ended up approximately 12% over budget; year-end GRT revenue performance also reflects an 8% increase from the FY22 GRT number. Although monthly GRT receipts have had ups and downs throughout the year, overall the GRT trend of strong growth continued through the end of FY23. The Finance Department will continue to monitor these trends as future GRT distributions are received, and revise earnings estimates accordingly. As for the remainder of the revenue picture, other major items such as Property Tax, Lodgers' Tax, Other Taxes, Ambulance Fees, Wastewater Fees and Other Fees also performed well above budgeted estimates, though some categories such as Gasoline Tax, Licenses/Permits, Parking Fees and Fines/Forfeitures came in significantly below FY23 budgeted estimates. Overall, however, the revenue forecast is a positive one, with total overall revenues coming in at 1% over budget. On the expenditure side, we have seen the trend continue from past years, wherein major expense categories such as Contractual Services, Repairs & Maintenance, Supplies, Travel/Training and Capital Purchases/Land & Building ended the year well under budget. Overall expenses ended the fiscal year at 19% below budgeted levels.

The revenue and expenditure forecast for the General Fund is quite similar to the overall picture, with GRT ending the fiscal year at approximately 12% over budget, and 6.1% over the previous fiscal year. Some other revenue categories such as Other Taxes, Ambulance Fees, Planning & Land Use Fees and Recreation Fees performed significantly better than expected, while some



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others including Licenses & Permits, Fines & Forfeitures, and Miscellaneous Revenues performed below budgeted estimates (the large negative number for Miscellaneous Revenues is attributable to reimbursements and refunds from various other categories). Overall General Fund revenues came in at 6% over budget for the fiscal year. Meanwhile, expenditure trends in the General Fund are largely similar to those seen in the all funds forecast, with major categories such as Contractuals, Repairs & Maintenance, Supplies, Travel/Training, and Capital Purchases coming in well under budget. Overall, General Fund expenditures ended the fiscal year at 9% below budget for FY23.

Mayor Webber's administration has built up the City's "rainy day funds," or reserves, which have enabled the City to continue investing in the City's core services and prioritize funding to build and support our community initiatives. Reserves are intentionally built-up during years of revenue growth with the prospect of using the reserves to help during times of financial hardship or uncertainty. Overall, the FY25 proposed budget reflects an addition of \$8.4 million into the City's cash reserves.



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ALL FUNDS SUMMARY

CITY OF SANTA FE ALL FUNDS - REVENUES BY CATEGORY FY 2020/21 THROUGH FY 2024/25

CATEGORY	ACTUAL REVENUE FY 2020/21	ACTUAL REVENUE FY 2021/22	ACTUAL REVENUE FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
<u>Local/State-Shared Taxes:</u>							
-Gross Receipts Tax	112,820,975	146,420,020	158,080,046	149,041,121	158,080,048	9,038,927	6.1%
-Property Tax	10,485,441	11,173,551	12,149,080	11,170,627	11,486,818	316,191	2.8%
-Franchise Fees	5,196,786	4,486,390	5,668,146	6,002,111	6,256,510	254,399	4.2%
-Lodgers' Tax	7,536,026	17,084,539	19,948,448	15,000,000	17,040,001	2,040,001	13.6%
-Gasoline Tax	1,596,238	1,542,860	1,561,558	1,250,000	1,570,750	320,750	25.7%
-Other Taxes	469,728	596,767	1,206,662	1,135,493	1,193,360	57,867	5.1%
<i>Subtotal - Taxes</i>	<i>138,105,193</i>	<i>181,304,127</i>	<i>198,613,941</i>	<i>183,599,352</i>	<i>195,627,487</i>	<i>12,028,135</i>	<i>6.6%</i>
<u>Licenses & Permits:</u>							
-Business Licenses	641,893	776,982	912,765	755,000	515,150	(239,850)	-31.8%
-Building/Zoning Permits	3,112,747	2,858,975	3,945,947	3,533,695	4,230,000	696,305	19.7%
-Other Licenses & Permits	173,990	178,694	171,689	177,500	185,250	7,750	4.4%
<i>Subtotal - Licenses & Permits</i>	<i>3,928,630</i>	<i>3,814,651</i>	<i>5,030,400</i>	<i>4,466,195</i>	<i>4,930,400</i>	<i>464,205</i>	<i>10.4%</i>
<u>Fees & Service Charges:</u>							
-Airport Fees	994,784	1,981,412	2,051,120	3,885,000	3,832,630	(52,370)	-1.3%
-Ambulance Fees	4,661,818	4,440,343	4,649,371	7,500,000	5,114,308	(2,385,692)	-31.8%
-Civic Center Fees	84,903	255,299	629,296	423,500	85,000	(338,500)	-79.9%
-Housing Fees	367,676	630,505	978,427	789,155	877,540	88,385	11.2%
-Impact Fees	2,903,093	1,852,919	2,574,677	2,184,151	3,173,000	988,849	45.3%
-Insurance Premiums	25,399,599	25,374,189	27,542,821	32,923,355	33,196,238	272,883	0.8%
-Meals Fees	90,060	70,073	80,247	42,400	80,000	37,600	88.7%
-Parking Fees	1,669,066	537,261	3,918,405	4,430,000	5,100,000	670,000	15.1%
-Planning/Land Use Fees	378,556	(3,833,563)	449,523	1,009,800	1,024,500	14,700	1.5%
-Police/Court Fees	343,066	527,528	626,617	445,020	482,560	37,540	8.4%
-Public Transportation Fees	180,217	227,527	229,089	285,000	235,500	(49,500)	-17.4%
-Recreation Fees	1,295,650	1,442,011	2,204,704	2,670,800	3,764,782	1,093,982	41.0%
-Solid Waste Fees	12,607,954	12,662,802	15,473,829	14,117,331	15,272,000	1,154,669	8.2%
-Wastewater Fees	13,466,772	13,517,697	18,476,058	13,258,700	13,820,031	561,331	4.2%
-Water Fees	39,363,188	32,735,503	35,764,431	36,187,200	36,432,365	245,165	0.7%
-Reimbursed Expenses	12,690,007	15,172,082	14,880,751	22,063,589	22,283,758	220,169	1.0%
-Other Fees/Services	3,330,544	3,931,504	755,503	3,621,000	3,906,348	285,348	7.9%
<i>Subtotal - Fees & Services</i>	<i>119,826,952</i>	<i>111,525,091</i>	<i>131,284,868</i>	<i>145,836,001</i>	<i>148,680,560</i>	<i>2,844,559</i>	<i>2.0%</i>
<u>Fines & Forfeitures:</u>							
-Parking Fines	577,090	2,550	533,465	600,000	555,000	(45,000)	-7.5%
-Violations Fines	2,607	5,536	16,271	3,250	11,858	8,608	264.9%
-Other Fines & Forfeitures	183,316	203,808	190,220	202,200	165,000	(37,200)	-18.4%
<i>Subtotal - Fines & Forfeitures</i>	<i>763,014</i>	<i>211,893</i>	<i>739,956</i>	<i>805,450</i>	<i>731,858</i>	<i>(73,592)</i>	<i>-9.1%</i>

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CITY OF SANTA FE ALL FUNDS - REVENUES BY CATEGORY FY 2020/21 THROUGH FY 2024/25

CATEGORY	ACTUAL REVENUE FY 2020/21	ACTUAL REVENUE FY 2021/22	ACTUAL REVENUE FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
<i>[Revenues by Category - continued]</i>							
<u>Rents/Royalties/Concessions:</u>							
-Airport Rentals	76,358	104,126	(5,599)	117,050	146,000	28,950	24.7%
-Equipment Rentals	-	21,214	34,269	37,000	40,000	3,000	8.1%
-Parks & Recreation - Rentals	62,059	204,111	283,510	257,000	286,000	29,000	11.3%
-Other Rentals	1,954,366	2,419,599	2,435,262	3,647,230	4,654,096	1,006,866	27.6%
<i>Subtotal - Rents/Royalties</i>	<i>2,092,782</i>	<i>2,749,051</i>	<i>2,747,441</i>	<i>4,058,280</i>	<i>5,126,096</i>	<i>1,067,816</i>	<i>26.3%</i>
<u>Miscellaneous Revenues:</u>							
-Bond Proceeds	20,367	31,779	-	-	-	-	N/A
-Insurance Recoveries	530	47,952	6,971	-	-	-	N/A
-Sales Revenue	223,988	8,146	698,130	8,524,285	2,124,244	(6,400,041)	-75.1%
-Other Misc. Revenue	854,310	(1,529,707)	4,138,531	2,133,352	2,008,464	(124,888)	-5.9%
<i>Subtotal - Miscellaneous</i>	<i>1,099,195</i>	<i>(1,441,830)</i>	<i>4,843,631</i>	<i>10,657,637</i>	<i>4,132,708</i>	<i>(6,524,929)</i>	<i>-61.2%</i>
<u>Intergovernmental Grants:</u>							
-State Grants	25,038,603	3,816,913	4,675,031	5,317,873	7,276,119	1,958,246	36.8%
-Federal Grants	(969,296)	15,307,228	4,216,318	20,999,294	15,481,244	(5,518,050)	-26.3%
-SF County Grants	58,423	1,027,015	(12,144)	107,096	50,126	(56,970)	-53.2%
-Other Grants	-	-	10,000	20,000	-	(20,000)	-100.0%
<i>Subtotal - Intergovernmental</i>	<i>24,127,730</i>	<i>20,151,156</i>	<i>8,889,205</i>	<i>26,444,263</i>	<i>22,807,489</i>	<i>(3,636,774)</i>	<i>-13.8%</i>
Interest on Investments	440,303	(29,917)	1,880,058	976,700	6,931,825	5,955,125	609.7%
Transfers In	43,599,581	59,561,253	54,330,427	65,021,389	59,451,094	(5,570,295)	-8.6%
TOTAL REVENUES	333,983,382	377,845,474	408,359,928	441,865,267	448,419,517	6,554,250	1.5%
Cash Reserves				42,064,417			
TOTAL RESOURCES	333,983,382	377,845,474	408,359,928	483,929,684	448,419,517	(35,510,167)	-7.3%

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



FISCAL YEAR 2025 - PROPOSED BUDGET

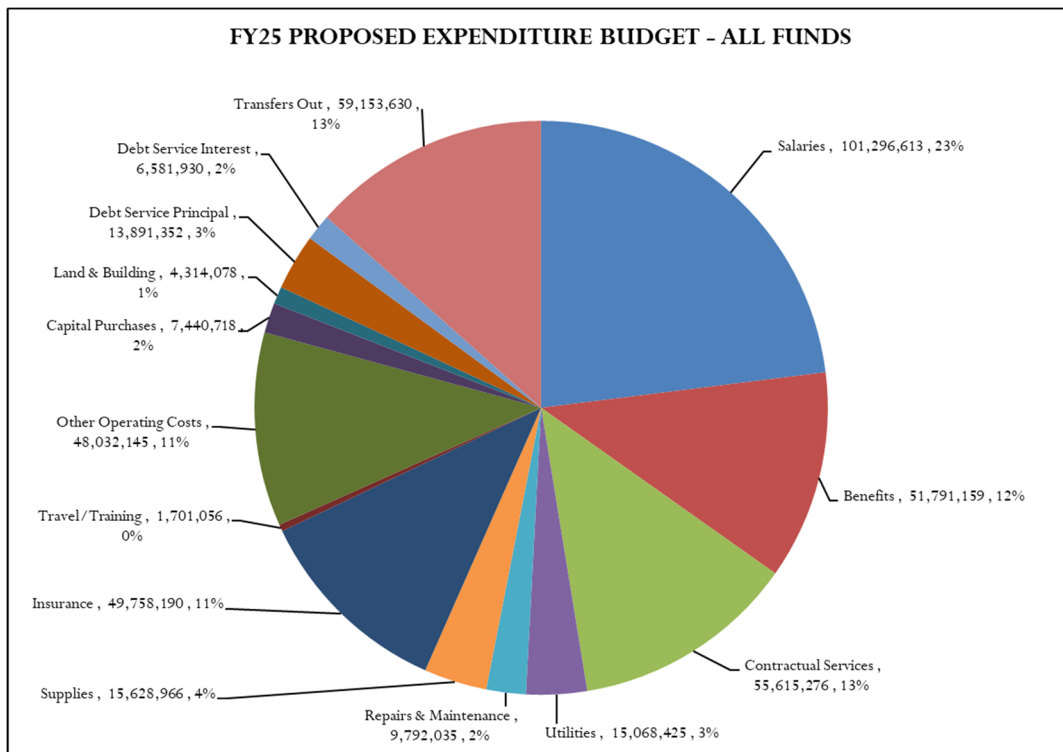
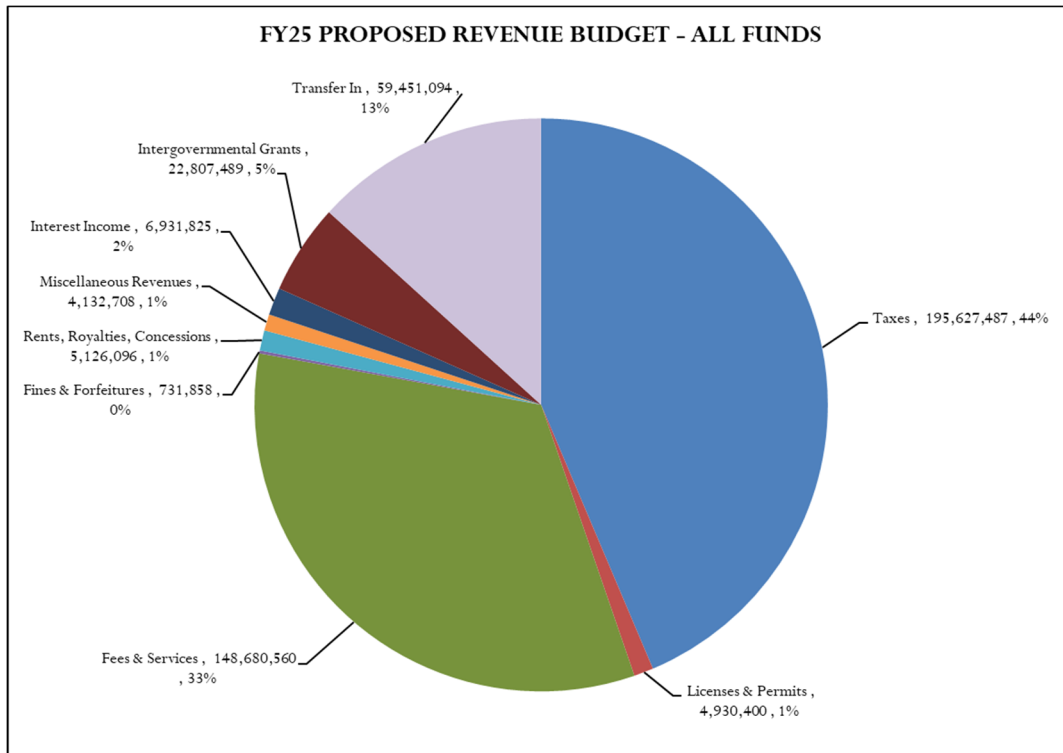
CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY CATEGORY FY 2020/21 THROUGH FY 2024/25

CATEGORY	ACTUAL EXPENSES FY 2020/21	ACTUAL EXPENSES FY 2021/22	ACTUAL EXPENSES FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
<u>Personnel Services:</u>							
-Salaries	65,972,802	73,156,794	87,006,557	94,960,462	101,296,613	6,336,151	6.7%
-Benefits	32,428,529	34,232,768	25,923,600	51,453,012	51,791,159	338,147	0.7%
<i>Subtotal - Personnel Services</i>	<i>98,401,331</i>	<i>107,389,562</i>	<i>112,930,157</i>	<i>146,413,474</i>	<i>153,087,772</i>	<i>6,674,298</i>	<i>4.6%</i>
<u>Operating Expenses:</u>							
-Contractual Services	25,159,568	23,642,275	33,117,885	65,029,059	55,615,276	(9,413,783)	-14.5%
-Utilities	12,407,732	12,690,196	14,259,390	15,619,040	15,068,425	(550,615)	-3.5%
-Repairs & Maintenance	5,031,517	6,641,617	7,213,214	13,223,182	9,792,035	(3,431,147)	-25.9%
-Supplies	9,677,458	12,665,234	12,229,321	16,070,103	15,628,966	(441,137)	-2.7%
-Insurance	30,931,346	27,783,833	31,911,781	44,092,501	49,758,190	5,665,689	12.8%
-Travel/Training	427,721	772,514	1,075,678	1,672,427	1,701,056	28,629	1.7%
-Other Operating Costs	26,902,012	22,416,137	54,112,499	49,924,837	48,032,145	(1,892,692)	-3.8%
<i>Subtotal - Operating Expenses</i>	<i>110,537,355</i>	<i>106,611,806</i>	<i>153,919,768</i>	<i>205,631,149</i>	<i>195,596,093</i>	<i>(10,035,056)</i>	<i>-4.9%</i>
<u>Capital Outlay:</u>							
-Capital Purchases	4,112,532	2,649,326	159,528	20,678,420	7,440,718	(13,237,702)	-64.0%
-Land & Building	1,695,966	1,808,119	960,535	7,279,926	4,314,078	(2,965,848)	-40.7%
<i>Subtotal - Capital Outlay</i>	<i>5,808,499</i>	<i>4,457,444</i>	<i>1,120,062</i>	<i>27,958,346</i>	<i>11,754,796</i>	<i>(16,203,550)</i>	<i>-58.0%</i>
<u>Debt Service:</u>							
-Principal	19,880,109	12,611,880	8,250,699	18,079,998	13,891,352	(4,188,646)	-23.2%
-Interest	8,296,352	6,750,772	8,179,800	7,527,242	6,581,930	(945,312)	-12.6%
-Other Debt Service	-	-	(970,457)	-	-	-	N/A
<i>Subtotal - Debt Service</i>	<i>28,176,460</i>	<i>19,362,652</i>	<i>15,460,042</i>	<i>25,607,240</i>	<i>20,473,282</i>	<i>(5,133,958)</i>	<i>-20.0%</i>
Transfers Out	48,583,544	92,990,007	63,855,814	78,319,475	59,153,630	(19,165,845)	-24.5%
TOTAL EXPENDITURES	291,507,189	330,811,472	347,285,844	483,929,684	440,065,573	(43,864,111)	-9.1%

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



FISCAL YEAR 2025 - PROPOSED BUDGET





FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY DEPARTMENT FY 2020/21 THROUGH FY 2024/25

DEPARTMENT	ACTUAL EXPENSES FY 2020/21	ACTUAL EXPENSES FY 2021/22	ACTUAL EXPENSES FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
Affordable Housing	6,771,029	3,692,549	10,898,934	9,935,004	6,026,527	(3,908,477)	-39.3%
Arts & Culture	895,888	1,481,196	1,821,949	2,070,065	2,143,627	73,562	3.6%
Community Engagement	1,683,266	2,654,977	2,468,480	3,800,394	3,156,696	(643,698)	-16.9%
Community Services	27,506,549	20,948,201	25,811,343	45,129,153	40,457,829	(4,671,324)	-10.4%
Economic Development	1,697,596	2,617,444	4,102,716	9,963,510	4,320,780	(5,642,730)	-56.6%
Emergency Management	1,174,962	713,070	430,590	1,072,020	665,058	(406,962)	-38.0%
Finance	18,893,319	23,130,046	25,294,836	30,662,319	22,755,201	(7,907,118)	-25.8%
Fire	22,281,241	25,389,154	25,639,372	26,950,715	30,022,424	3,071,709	11.4%
General Government	11,462,887	9,118,900	14,972,717	18,492,655	22,625,319	4,132,664	22.3%
Human Resources	23,765,622	26,071,416	27,425,845	34,336,755	35,511,063	1,174,308	3.4%
Info Tech & Telecom	9,139,110	12,127,210	11,430,812	18,188,204	14,755,125	(3,433,079)	-18.9%
Planning & Land Use	5,249,486	5,025,597	6,108,102	8,420,079	8,116,206	(303,873)	-3.6%
Police	23,224,367	26,879,861	28,940,437	42,707,542	39,904,500	(2,803,042)	-6.6%
Public Utilities	52,241,828	49,465,135	65,344,464	89,216,218	86,153,895	(3,062,323)	-3.4%
Public Works	49,980,447	68,968,797	53,210,504	82,236,143	68,681,778	(13,554,365)	-16.5%
TOURISM Santa Fe	9,103,862	9,827,146	10,054,083	13,466,862	15,436,938	1,970,076	14.6%
<i>Non-Departmental*</i>	<i>26,435,730</i>	<i>42,700,772</i>	<i>33,330,661</i>	<i>47,282,046</i>	<i>39,332,607</i>	<i>(7,949,439)</i>	<i>-16.8%</i>
TOTAL EXPENDITURES	291,507,189	330,811,472	347,285,844	483,929,684	440,065,573	(43,864,111)	-9.1%

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



FISCAL YEAR 2025 - PROPOSED BUDGET

GENERAL FUND SUMMARY

CITY OF SANTA FE GENERAL FUND - REVENUES BY CATEGORY FY 2020/21 THROUGH FY 2024/25

CATEGORY	ACTUAL REVENUE FY 2020/21	ACTUAL REVENUE FY 2021/22	ACTUAL REVENUE FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
<u>Local/State-Shared Taxes:</u>							
-Gross Receipts Tax	71,544,818	93,241,717	98,962,863	92,744,730	98,962,863	6,218,133	6.7%
-Property Tax	8,901,690	8,642,543	9,516,085	9,182,939	9,516,085	333,146	3.6%
-Franchise Fees	5,127,106	4,419,911	5,607,490	5,940,111	6,190,910	250,799	4.2%
-Other Taxes	469,728	596,767	1,206,662	1,135,493	1,193,360	57,867	5.1%
<i>Subtotal - Taxes</i>	<i>86,043,343</i>	<i>106,900,938</i>	<i>115,293,100</i>	<i>109,003,273</i>	<i>115,863,218</i>	<i>6,859,945</i>	<i>6.3%</i>
<u>Licenses & Permits:</u>							
-Business Licenses	641,893	776,982	912,765	755,000	515,150	(239,850)	-31.8%
-Building/Zoning Permits	3,066,752	2,858,975	3,945,937	3,469,695	4,230,000	760,305	21.9%
-Other Licenses & Permits	166,040	170,089	164,389	172,500	176,750	4,250	2.5%
<i>Subtotal - Licenses & Permits</i>	<i>3,874,685</i>	<i>3,806,046</i>	<i>5,023,090</i>	<i>4,397,195</i>	<i>4,921,900</i>	<i>524,705</i>	<i>11.9%</i>
<u>Fees & Service Charges:</u>							
-Ambulance Fees	4,661,818	4,440,343	4,649,371	7,500,000	5,114,308	(2,385,692)	-31.8%
-Impact Fees	17,530	2,940	2,800	15,000	3,000	(12,000)	-80.0%
-Planning/Land Use Fees	378,456	(3,833,563)	299,523	1,009,800	1,024,500	14,700	1.5%
-Police/Court Fees	43,837	36,341	32,531	42,500	42,500	-	0.0%
-Recreation Fees	50,215	188,012	296,206	200,300	274,900	74,600	37.2%
-Reimbursed Expenses	4,868,727	5,369,889	5,427,430	6,387,449	6,443,322	55,873	0.9%
-Other Fees/Services	54,400	43,066	80,058	32,500	319,250	286,750	882.3%
<i>Subtotal - Fees & Services</i>	<i>10,074,982</i>	<i>6,247,027</i>	<i>10,787,919</i>	<i>15,187,549</i>	<i>13,221,780</i>	<i>(1,965,769)</i>	<i>-12.9%</i>
<u>Fines & Forfeitures:</u>							
-Violations Fines	871	2,430	9,413	2,250	5,000	2,750	122.2%
-Other Fines & Forfeitures	142,533	142,998	137,443	145,000	107,000	(38,000)	-26.2%
<i>Subtotal - Fines & Forfeitures</i>	<i>143,404</i>	<i>145,428</i>	<i>146,856</i>	<i>147,250</i>	<i>112,000</i>	<i>(35,250)</i>	<i>-23.9%</i>
<u>Rents/Royalties/Concessions:</u>							
-Parks & Recreation - Rentals	40	17,655	24,263	12,500	14,000	1,500	12.0%
-Other Rentals	4,219	8,607	803	5,100	4,450	(650)	-12.7%
<i>Subtotal - Rents/Royalties</i>	<i>4,259</i>	<i>26,262</i>	<i>25,066</i>	<i>17,600</i>	<i>18,450</i>	<i>850</i>	<i>4.8%</i>
<u>Miscellaneous Revenues:</u>							
-Sales Revenue	3,437	-	72,308	4,000,000	1,000,000	(3,000,000)	-75.0%
-Other Misc. Revenue	(2,227,359)	(2,703,436)	(1,821,191)	285,000	107,750	(177,250)	-62.2%
<i>Subtotal - Miscellaneous</i>	<i>(2,223,922)</i>	<i>(2,703,436)</i>	<i>(1,748,883)</i>	<i>4,285,000</i>	<i>1,107,750</i>	<i>(3,177,250)</i>	<i>-74.1%</i>
<u>Intergovernmental Grants:</u>							
-State Grants	15,996,681	46,242	-	-	-	-	N/A
-SF County Grants	22,943	2,015	-	-	-	-	N/A
<i>Subtotal - Intergovernmental</i>	<i>16,019,624</i>	<i>48,257</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>N/A</i>
Interest on Investments	54,669	-	1,517,465	-	1,174,851	1,174,851	N/A
Transfers In	7,673,525	4,053,300	3,104,936	2,761,078	1,837,019	(924,059)	-33.5%
TOTAL REVENUES	121,664,569	118,523,821	134,149,549	135,798,945	138,256,968	2,458,023	1.8%
Cash Reserves				12,702,614	1,278,450		
TOTAL RESOURCES	121,664,569	118,523,821	134,149,549	148,501,559	139,535,418	(8,966,141)	-6.0%



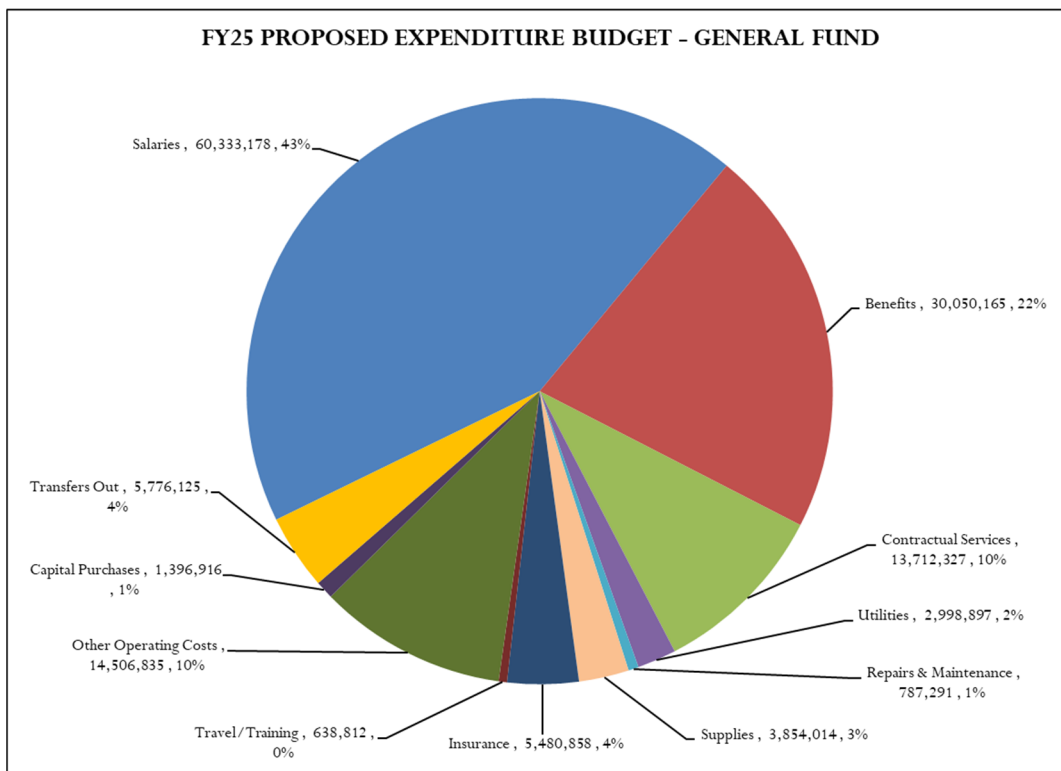
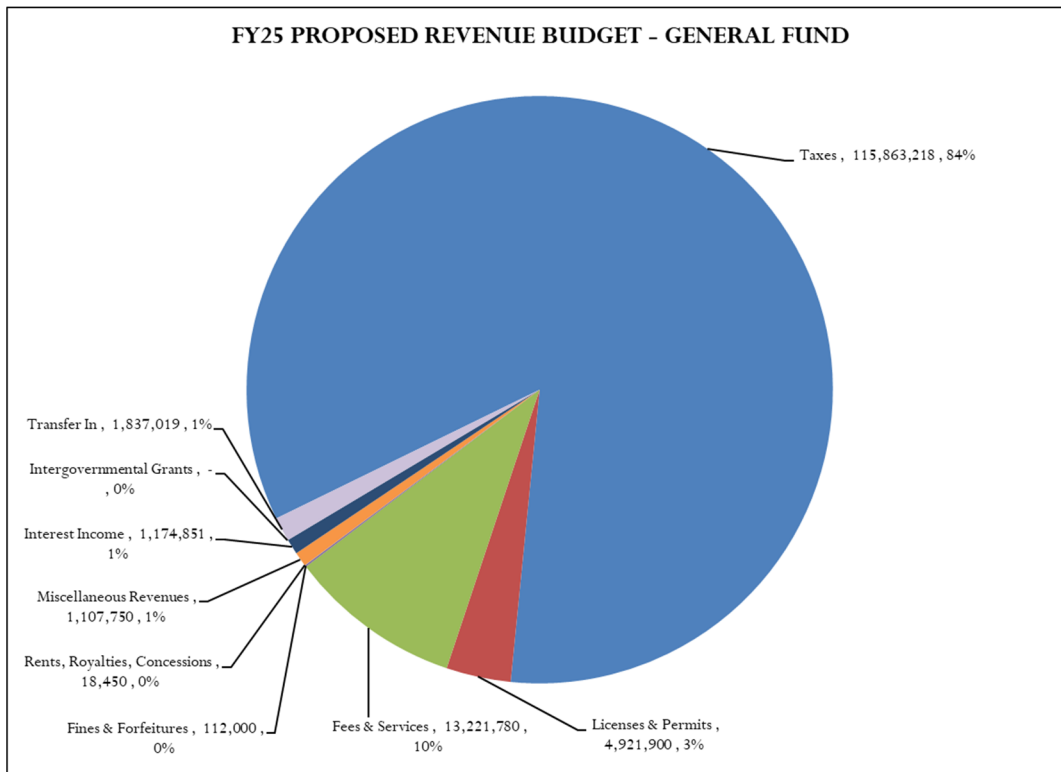
FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE GENERAL FUND - EXPENDITURES BY CATEGORY FY 2020/21 THROUGH FY 2024/25

CATEGORY	ACTUAL EXPENSES FY 2020/21	ACTUAL EXPENSES FY 2021/22	ACTUAL EXPENSES FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
<u>Personnel Services:</u>							
-Salaries	38,830,003	44,838,692	53,481,064	55,617,644	60,333,178	4,715,534	8.5%
-Benefits	18,747,872	20,580,939	25,151,714	29,597,335	30,050,165	452,830	1.5%
<i>Subtotal - Personnel Services</i>	<i>57,577,875</i>	<i>65,419,631</i>	<i>78,632,778</i>	<i>85,214,979</i>	<i>90,383,343</i>	<i>5,168,364</i>	<i>6.1%</i>
<u>Operating Expenses:</u>							
-Contractual Services	4,364,081	7,087,236	8,683,766	16,797,678	13,712,327	(3,085,351)	-18.4%
-Utilities	4,813,999	3,778,199	3,878,621	3,009,437	2,998,897	(10,540)	-0.4%
-Repairs & Maintenance	792,562	687,235	1,370,827	1,283,073	787,291	(495,782)	-38.6%
-Supplies	1,912,434	4,102,292	3,400,538	3,895,100	3,854,014	(41,086)	-1.1%
-Insurance	2,939,037	2,698,906	1,780,229	5,082,761	5,480,858	398,097	7.8%
-Travel/Training	54,641	232,392	357,977	567,846	638,812	70,966	12.5%
-Other Operating Costs	6,246,612	7,235,442	9,329,024	16,256,167	14,506,835	(1,749,332)	-10.8%
<i>Subtotal - Operating Expenses</i>	<i>21,123,365</i>	<i>25,821,701</i>	<i>28,800,982</i>	<i>46,892,062</i>	<i>41,979,034</i>	<i>(4,913,028)</i>	<i>-10.5%</i>
<u>Capital Outlay:</u>							
-Capital Purchases	383,524	799,957	17,164	3,081,560	868,624	(2,212,936)	-71.8%
-Land & Building	5,881	256,253	228,659	306,320	528,292	221,972	72.5%
<i>Subtotal - Capital Outlay</i>	<i>389,405</i>	<i>1,056,210</i>	<i>245,823</i>	<i>3,387,880</i>	<i>1,396,916</i>	<i>(1,990,964)</i>	<i>-58.8%</i>
Transfers Out	12,298,794	24,318,313	11,627,855	13,006,638	5,776,125	(7,230,513)	-55.6%
TOTAL EXPENDITURES	91,389,440	116,615,856	119,307,438	148,501,559	139,535,418	(8,966,141)	-6.0%



FISCAL YEAR 2025 - PROPOSED BUDGET





FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE GENERAL FUND EXPENDITURES BY DEPARTMENT FY 2020/21 THROUGH FY 2024/25

DEPARTMENT	ACTUAL EXPENSES FY 2020/21	ACTUAL EXPENSES FY 2021/22	ACTUAL EXPENSES FY 2022/23	FY 2023/24 MIDYEAR BUDGET	PROPOSED BUDGET FY 2024/25	AMOUNT CHANGE 23/24-24/25	PERCENT CHANGE 23/24-24/25
Affordable Housing	2,724,731	704,869	3,905,201	1,699,330	1,726,982	27,652	1.6%
Community Engagement	1,623,266	2,529,577	2,400,406	3,648,394	3,091,096	(557,298)	-15.3%
Community Services	10,987,557	9,081,041	11,755,168	18,079,814	14,128,420	(3,951,394)	-21.9%
Economic Development	803,543	1,028,192	2,295,710	1,939,496	901,531	(1,037,965)	-53.5%
Emergency Management	512,488	175,794	167,156	179,412	212,956	33,544	18.7%
Finance	5,204,265	5,638,741	6,959,811	9,889,388	9,865,327	(24,061)	-0.2%
Fire	19,757,019	24,528,796	25,216,546	25,774,361	28,838,817	3,064,456	11.9%
General Government	4,832,638	5,287,699	5,557,789	7,932,786	8,265,997	333,211	4.2%
Human Resources	1,878,316	4,911,627	6,432,314	5,856,772	4,956,356	(900,416)	-15.4%
Planning & Land Use	4,901,510	5,025,597	6,038,513	8,262,920	8,018,508	(244,412)	-3.0%
Police	21,076,167	24,494,737	26,759,108	35,216,013	35,321,925	105,912	0.3%
Public Works	17,087,939	33,209,186	20,562,355	28,847,360	24,207,503	(4,639,857)	-16.1%
<i>Non-Departmental</i>	-	-	1,257,362	1,175,513	-	(1,175,513)	-100.0%
TOTAL GENERAL FUND	91,389,440	116,615,856	119,307,438	148,501,559	139,535,418	(8,966,141)	-6.0%



FISCAL YEAR 2025 - PROPOSED BUDGET

FY25 Proposed Budget- Position Count								
Department Name	FY24 Original	FY24 Current	FY25 Proposed	# of FY24 frozen (vacant/unfunded positions) proposed to be filled in FY25	Cost of FY24 frozen (vacant/unfunded positions) proposed to be filled in FY25	Number of Vacant Positions	Vacancy Rate	Notes- Changes from FY24 to FY25 (transfers, adding new positions, etc.)
Community Development	135	134	134	-	-	28	21%	
Affordable Housing	5	5	5	-	-	1	20%	
Arts and Culture	5	5	5	-	-	0	0%	
Economic Development	11	11	11	-	-	0	0%	
Planning and Land Use	68	65	65	-	-	15	23%	Transferred 3 Metropolitan Planning Organization positions to Public Works
Tourism	46	48	48	-	-	12	25%	2 New FTE - 1 Convention Services Manager and 1 Convention Specialist
Community Engagement	22	21	21	-	-	5	24%	Transfer of Council Liaison to General Government/City Council
Community Health and Safety	656	670	670	-	-	106	16%	
Community Services	223	220	220	-	-	38	17%	Transfer 3 Park Rangers to Public Works/Parks
Emergency Management	2	2	2	-	-	0	0%	
Fire	199	211	211	-	-	27	13%	12 New FTE - 8 Firefighter Trainees, 3 Forestry Technicians and 1 Behavioral Health Specialist
Police	232	237	237	-	-	41	17%	5 New FTE - 4 Criminal Scene Technicians and 1 Criminal Information Analyst
Finance	54.9	55.9	56.4	-	-	14	25%	1 New FTE - 1 Accounting Supervisor; 1 Treasury Officer formerly split-funded with Risk Management, now 100% funded by Finance
General Government	55.5	61.8	61.3	-	-	9	15%	
City Attorney	18	20	20	-	-	3	15%	2 New FTE - 2 Public Records Specialist
City Council	8	9	9	-	-	1		
City Manager	2	4.3	4.3	-	-	1	23%	
Mayor	2	3	3	-	-	0	0%	
Municipal Court	19	19	19	-	-	4	21%	
Risk Management & Safety	6.5	6.5	6.0	-	-	2	33%	1 Treasury Officer formerly split-funded with Risk Management, now 100% funded by Finance
Human Resources	17	18	18	-	-	4	22%	1 New FTE - Administrative Manager
ITT	44.9	44.9	44.9	-	-	7	16%	
Public Utilities	258.7	261.7	261.7	-	-	62	24%	3 New FTE - 1 Operations Superintendent, 1 Water Resources Coordinator and 1 Project Administrator
Public Works	362	379.7	379.7	-	-	124	33%	15 New FTE - 1 Airport Maintenance Worker, 1 Project Manager, 1 Airport Security Coordinator, 1 Airport Operations Officer, 1 Heavy Equipment Mechanic, 6 Airport Security Officers, 2 Parks Maintenance Worker Seniors, 1 Parks Maintenance Worker and 1 Marketing & Special Events Coord. Transfer of 3 Park Ranger Positions from Community Health and Safety and all 3 positions from Metropolitan Planning Organization transferred from Planning and Land Use
Total	1,606.0	1,647.0	1,647.0	-	-	359		41- New FTE Total

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

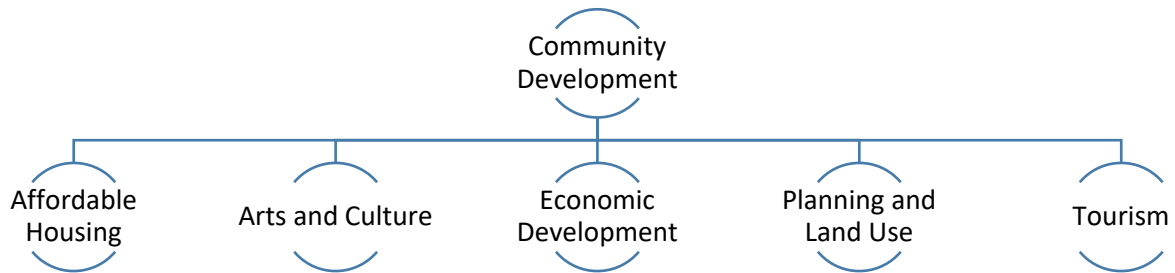


FISCAL YEAR 2025 - PROPOSED BUDGET

V. EXPENDITURES

COMMUNITY DEVELOPMENT DEPARTMENT

RICHARD BROWN, COMMUNITY DEVELOPMENT DIRECTOR



Mission

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



FISCAL YEAR 2025 - PROPOSED BUDGET

AFFORDABLE HOUSING

ALEXANDRA LADD, AFFORDABLE HOUSING DIRECTOR

Mission

The Office of Affordable Housing works proactively with the public, nonprofit, and private sectors to increase affordable housing opportunities for Santa Fe's low- and moderate-income residents, addressing the needs of all residents from the homeless to the homeowner.

FY25 Proposed Budget

The Affordable Housing Department's FY25 proposed budget decreased by \$3.9 million, or 39.3%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget increased by \$27,652 or 1.6% from the FY24 midyear budget. The FY25 proposed budget includes \$4.6 million for affordable housing initiatives and programs, including homebuyer assistance and low-income housing assistance.

Department Highlights

Over the past year, the Affordable Housing Department:

- Completed five-year Consolidated & Strategic Plans (with submittal to HUD);
- Submitted updated design guidelines for the amended master plan for Tierra Contenta phase 3, with restructuring of the Master Development Role;
- Leveraged regional resources (S3 Funders, Casa Connections, ARPA, County of SF, Built for Zero) to address systemic deficiencies in the City's efforts to end homelessness;
- Achieved citizens' approval for the 2% Housing Excise Tax Program;
- Provided rental assistance and supportive housing services to over 30 residents transitioning out of chronic homelessness, with another 300 current renters assisted to stabilize their housing situations; and
- Built and sold approximately 60 new price-restricted homes to income-qualified homebuyers through nonprofit developers, with an additional 30 homes created by for-profit developers through the SFHP requirements.

The Affordable Housing Department's goals for FY25 are as follows:

- Administering \$4M+ in housing funds (General Fund, Affordable Housing Trust Fund [AHTF], and Community Development Block Grant [CDBG]), including procurement/application, negotiation, planning, monitoring, and reporting;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Mobilizing City-owned land and resources to jump-start affordable housing development, including the Midtown Redevelopment Parcel;
- Applying inclusionary requirements to new real estate developments (supporting land use entitlement processes);
- Supporting City-initiated community development projects and programming (Midtown, Hopewell Mann, Tierra Contenta, Consuelo’s Place, Built for Zero); and
- Funding the Paseo del Sol expansion in Tierra Contenta (securing a master developer).

CITY OF SANTA FE
AFFORDABLE HOUSING DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	371,802	496,565	572,408	594,831	22,423	3.9%
Contractuals & Utilities	3,271,006	7,292,842	7,894,700	4,608,166	(3,286,534)	-41.6%
Supplies	3,777	25,557	27,840	3,050	(24,790)	-89.0%
Insurance	7,443	3,565	14,834	17,687	2,853	19.2%
Other Operating Costs	37,370	51,456	64,401	49,472	(14,929)	-23.2%
Capital Purchases	-	-	773,011	-	(773,011)	-100.0%
Transfers to Other Funds	1,151	3,028,950	587,810	753,321	165,511	28.2%
TOTAL AFFORDABLE HOUSING	3,692,549	10,898,934	9,935,004	6,026,527	(3,908,477)	-39.3%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	704,869	3,905,201	1,699,330	1,726,982	27,652	1.6%
Community Development	2,987,680	6,993,734	8,235,674	4,299,545	(3,936,129)	-47.8%
TOTAL AFFORDABLE HOUSING	3,692,549	10,898,934	9,935,004	6,026,527	(3,908,477)	-39.3%



FISCAL YEAR 2025 - PROPOSED BUDGET

ARTS AND CULTURE

CHELSEY JOHNSON, ARTS AND CULTURE DEPARTMENT DIRECTOR

Mission

The Arts and Culture Department provides leadership by and for the City to support arts and cultural affairs, and recommends policies and programs that develop and promote artistic excellence in the community.

FY25 Proposed Budget

The Arts & Culture Department's FY25 proposed budget increased by \$73,562, or 3.6%, from the FY24 midyear budget. The FY25 proposed budget includes \$365,257 in grant funding for arts sponsorships, cultural programming, Creative Cities projects, cultural tourism, and the City's Historian and Poet Laureate. The budget also includes \$45,000 for arts education activities.

Department Highlights

Over the past year, the Arts and Culture Department:

- Created and coordinated a top-caliber art program at the Santa Fe Airport as part of the new terminal expansion;
- Reactivated and reopened the Community Gallery, with a new gallery manager, fresh energy and innovative community programming; and
- Appointed a new Poet Laureate and a new City Historian, both with deep personal and professional ties to Santa Fe arts, culture and impactful community programming.

The Arts & Culture Department's goals for FY25 are as follows:

- Solidify department processes, policies, and best practices, including updates to the ordinance establishing the department's current mission;
- Increase our cultural investment funding in order to support more Santa Fe arts and culture organizations; and
- Streamlining grant funding processes.



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE ARTS & CULTURE DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	324,367	331,760	561,820	537,418	(24,402)	-4.3%
Contractuals & Utilities	393,586	486,369	479,242	479,242	-	0.0%
Repairs & Maintenance	1,025	2,973	4,000	4,000	-	0.0%
Supplies	18,530	5,481	24,550	24,550	-	0.0%
Insurance	5,582	11,933	20,934	23,836	2,902	13.9%
Other Operating Costs	669,634	620,641	833,593	918,045	84,452	10.1%
Transfers to Other Funds	68,473	362,792	145,926	156,536	10,610	7.3%
TOTAL ARTS & CULTURE	1,481,196	1,821,948	2,070,065	2,143,627	73,562	3.6%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Lodgers' Tax Fund	1,332,124	1,761,463	1,914,139	1,987,091	72,952	3.8%
Arts & Culture Grants	68,169	-	-	-	-	N/A
Santa Fe Convention Center	80,904	60,485	155,926	156,536	610	0.4%
TOTAL ARTS & CULTURE	1,481,196	1,821,948	2,070,065	2,143,627	73,562	3.6%



FISCAL YEAR 2025 - PROPOSED BUDGET

ECONOMIC DEVELOPMENT

JOHANNA NELSON, ECONOMIC DEVELOPMENT DIRECTOR

Mission

Economic Development uses talent, tools, and resources to create conditions for the economy to evolve and expand so that all residents increase in wealth and well-being as the community becomes increasingly equitable, the environment is enhanced, and the best of the City's heritage and culture flourishes into the future. The Department also includes the Metropolitan Redevelopment Agency (MRA), which is focused on implementing the redevelopment of Midtown as outlined in the adopted Midtown Master Plan and Community Development Plan.

FY25 Proposed Budget

The Economic Development Department's FY25 proposed budget decreased by \$5.6 million, or 56.6%, from the FY24 midyear budget. The Department's FY25 General Fund budget decreased by \$1 million, or 53.5%, from the FY24 midyear budget. The FY25 proposed budget includes \$975,000 for Local Economic Development Act (LEDA) projects, \$358,500 to support and develop local entrepreneurs, and \$175,000 for business incubation and small business resources.

Department Highlights

Over the past year, the Economic Development Department:

- Leveraged Federal American Rescue Plan Act (ARPA) funds to develop and deploy the Work-based Learning Program, in coordination with Santa Fe Public Schools (SFPS), for high school interns;
- Was awarded a \$100k Creative Industries Grant to promote industry sector growth;
- Was invited to participate in the National League of Cities Workforce Academy;
- Was awarded the US Conference of Mayors Grant to support access to childcare;
- Created numerous ecosystem gatherings, including Quarterly Coffee and Collabs; industry meetups; outdoor recreation groups; film and digital media sessions; bioscience groups; the Small Business Finance Fair, and Workforce Development initiatives;
- Developed the Santa Fe, Open for Business & Business 101 Programs, wherein the Department meets with new businesses on a monthly basis and assists these businesses with navigating the business license process;
- Executed Exclusive Negotiate Agreements (ENAs) for the Midtown film studios and Visual Arts Center; and



FISCAL YEAR 2025 - PROPOSED BUDGET

- Commenced development of the Midtown Stormwater Concept Plan.

The Economic Development Department's goals for FY25 are as follows:

- Deploy the ARPA Small Business Technical Assistance Program;
- Partner with the University of New Mexico (UNM) to support the Center for Responsible Business;
- Develop Economic and Workforce Development Strategic Action Plans;
- Continue to develop and deploy LEDA incentive programs for small business growth;
- Develop an organization and communication network amongst numerous ecosystems (commercial realtors, industries, economic development organizations, financial organizations etc.);
- Commence an activation and engagement strategy to facilitate active use of the Midtown property;
- Design a Neighborhood Stabilization Strategy for the Hopewell Mann neighborhood, and release an RFP for affordable housing development in Midtown; and
- Initiate the Metropolitan Redevelopment and Tax Increment Finance Plan, and phase 1 of the Midtown infrastructure plan.



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE
ECONOMIC DEVELOPMENT DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	899,252	1,188,311	1,658,332	1,458,222	(200,110)	-12.1%
Contractuals & Utilities	1,055,219	1,243,111	6,812,953	2,324,451	(4,488,502)	-65.9%
Supplies	11,747	23,296	18,168	10,550	(7,618)	-41.9%
Insurance	18,802	15,360	35,864	32,336	(3,528)	-9.8%
Other Operating Costs	352,592	277,700	578,193	495,221	(82,972)	-14.4%
Transfers to Other Funds	279,833	1,354,939	860,000	-	(860,000)	-100.0%
TOTAL ECONOMIC DEVELOPMENT	2,617,444	4,102,716	9,963,510	4,320,780	(5,642,730)	-56.6%

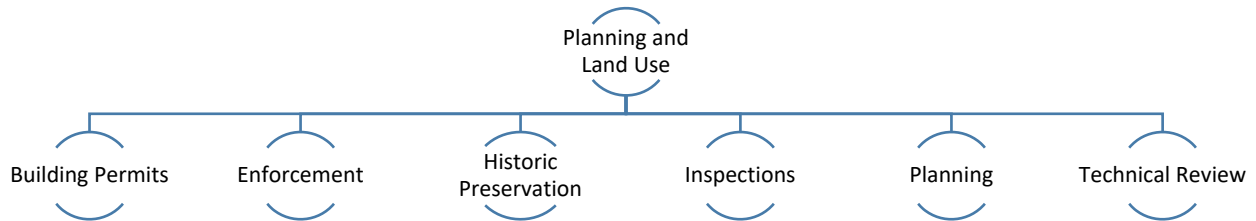
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	1,028,192	2,295,710	1,939,496	901,531	(1,037,965)	-53.5%
Economic Development	1,589,252	1,807,006	3,674,014	3,419,249	(254,765)	-6.9%
Community Development	-	-	4,350,000	-	(4,350,000)	-100.0%
TOTAL ECONOMIC DEVELOPMENT	2,617,444	4,102,716	9,963,510	4,320,780	(5,642,730)	-56.6%



FISCAL YEAR 2025 - PROPOSED BUDGET

PLANNING AND LAND USE

JASON KLUCK, PLANNING AND LAND USE DIRECTOR



Mission

The Planning and Land Use Department provides expert land use guidance, supporting our community's desired future state. The Department achieves this by serving the public with integrity and honesty, solving problems through teamwork and creativity, accepting responsibility and accountability, and promoting equity and inclusion.

FY25 Proposed Budget

The Planning & Land Use Department's FY25 proposed budget decreased by \$303,873, or 3.6%, from the FY24 midyear budget. The Department's FY25 General Fund budget decreased by \$244,412, or 3%, from the FY24 midyear budget. The FY25 proposed budget includes \$450,000 for General Plan updates, \$325,000 for various on-call support services Department-wide, \$170,000 for diagnostic review of the Land Development Code, and \$48,000 for permit and plat digitization services. Beginning in FY25, the former Inspections and Enforcement Division was separated into two Divisions: the Enforcement Division and the Inspections Division.

Department Highlights

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

- Continued ongoing efforts to complete Phase 1 of the Land Development Code;
- Issued a Request for Proposals (RFP) for the General Plan Update, and commenced the contract development and approval process;
- Completed testing of Third-Party Plan Review (TPPR) with implementation underway to provide an additional and alternative approach to plan review for the building permit process;
- Implemented the Housing Pipeline digital platform; and



FISCAL YEAR 2025 - PROPOSED BUDGET

- Scanned over 95% of plat room documents and integrated them into a user-friendly database.

The Planning and Land Use Department goals for FY25 are as follows:

- Move forward with the General Plan Update and implementation plan, to include recruitment of a Strategic Long-Range Planner;
- Complete Phase 1 and begin Phase 2 of the Land Development Code update; and
- Finalize department reorganization to separate the Inspections and Enforcement divisions and move Enforcement under the Planning Branch.

BUILDING PERMITS

RICHARD TRUJILLO, BUILDING DIVISION MANAGER

Description of Services

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

ENFORCEMENT DIVISION

VACANT, ENFORCEMENT DIVISION DIRECTOR

Description of Services

The Enforcement Division is charged with enforcing the zoning regulations of the Land Development Code and processes 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, HISTORIC PRESERVATION DIVISION MANAGER

Description of Services

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



FISCAL YEAR 2025 - PROPOSED BUDGET

Archeological Review Committee.

INSPECTIONS DIVISION

BOBBY PADILLA, INSPECTIONS DIVISION MANAGER

Description of Services

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

PLANNING

MARGARET MOORE, PLANNING DIVISION MANAGER

Description of Services

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

TECHNICAL REVIEW

DEE BEINGESSNER, DIVISION MANAGER, ENGINEER SUPERVISOR

Description of Services

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



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE PLANNING & LAND USE DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Land Use Administration	1,619,022	1,914,739	3,199,913	3,035,301	(164,612)	-5.1%
Building Permit Division	583,325	733,490	914,718	951,378	36,660	4.0%
Enforcement Division	-	-	-	11,120	11,120	N/A
Historic Preservation	494,363	480,720	601,656	586,301	(15,355)	-2.6%
Inspections Division	1,230,796	1,718,363	1,865,413	2,026,298	160,885	8.6%
Planning Division	665,256	677,673	1,067,291	684,837	(382,454)	-35.8%
Technical Review	432,835	583,117	771,088	820,971	49,883	6.5%
TOTAL PLANNING & LAND USE	5,025,597	6,108,102	8,420,079	8,116,206	(303,873)	-3.6%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	3,927,795	5,000,577	5,899,549	5,763,971	(135,578)	-2.3%
Contractuals & Utilities	257,298	381,167	1,402,028	1,263,431	(138,597)	-9.9%
Repairs & Maintenance	4,532	315	3,374	3,374	-	0.0%
Supplies	57,079	74,156	54,156	54,156	-	0.0%
Insurance	172,313	89,008	216,514	254,816	38,302	17.7%
Other Operating Costs	606,580	562,879	844,458	776,235	(68,223)	-8.1%
Transfers to Other Funds	-	-	-	223	223	N/A
TOTAL PLANNING & LAND USE	5,025,597	6,108,102	8,420,079	8,116,206	(303,873)	-3.6%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	5,025,597	6,038,513	8,262,920	8,018,508	(244,412)	-3.0%
Impact Fees Fund	-	50,066	93,159	97,698	4,539	4.9%
Historic Preservation	-	19,523	64,000	-	(64,000)	-100.0%
TOTAL PLANNING & LAND USE	5,025,597	6,108,102	8,420,079	8,116,206	(303,873)	-3.6%



FISCAL YEAR 2025 - PROPOSED BUDGET

TOURISM SANTA FE

RANDY RANDALL, TOURISM DIRECTOR



Mission

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

FY25 Proposed Budget

The Tourism Department’s FY25 proposed budget increased by \$2 million, or 14.6%, from the FY24 midyear budget. The FY25 proposed budget includes \$4.2 million in funding for advertising and promotion of Santa Fe as a tourist destination and marketing for the Community Convention Center (CCC), \$385,400 to promote and support various community events including Art Week, and \$245,900 for security, maintenance and upkeep of the CCC.

Department Highlights

Over the past year, the Tourism Department:

- Raised the profile of Santa Fe as a tourism destination by improving the City’s ranking in major industry publications;
- Maintained the record-setting occupancy rates in hotels and short-term rentals, generating more than \$17 million in lodger’s tax collections;
- Successfully hosted 220 meetings and events in the Community Convention Center, resulting in 252 days of facility use; and
- Initiated a new marketing partnership with the Kiwanis Club, fostering the creation of a special shape Zozobra hot air balloon that will be piloted in major regional ballooning events.



FISCAL YEAR 2025 - PROPOSED BUDGET

For FY25, the Tourism Department will pursue the following goals:

- Maintain Lodger's Tax collections above \$17 million;
- Activate a \$4 million advertising campaign that strengthens our voice in the regional market and expands our reach into San Francisco/Silicon Valley, Houston and Oklahoma City;
- Add one new direct flight destination into the Santa Fe Regional Airport.

COMMUNITY CONVENTION CENTER

MELANIE MOORE, SFCCC OPERATIONS MANAGER

Mission

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

Description of Services

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

VISIT SANTA FE

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

Mission

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

Description of Services

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



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE TOURISM SANTA FE - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2021/22	EXPENDITURES 2022/23	MIDYEAR BUDGET	BUDGET 2024/25	2023/24 vs. 2024/25	2023/24 vs. 2024/25
Santa Fe Civic Center	5,431,226	5,004,739	7,724,274	8,733,252	1,008,978	13.1%
Visitors Bureau	4,395,920	5,049,344	5,742,588	6,703,686	961,098	16.7%
TOTAL TOURISM SANTA FE	9,827,146	10,054,083	13,466,862	15,436,938	1,970,076	14.6%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2021/22	EXPENDITURES 2022/23	MIDYEAR BUDGET	BUDGET 2024/25	2023/24 vs. 2024/25	2023/24 vs. 2024/25
Salaries, Wages & Benefits	2,796,147	2,695,975	3,636,460	3,923,064	286,604	7.9%
Contractuals & Utilities	870,483	1,307,984	1,448,894	1,897,300	448,406	30.9%
Repairs & Maintenance	153,849	111,049	161,000	177,500	16,500	10.2%
Supplies	194,161	247,814	218,115	212,550	(5,565)	-2.6%
Insurance	70,040	54,876	137,973	171,541	33,568	24.3%
Other Operating Costs	3,268,782	4,684,388	4,772,628	6,045,459	1,272,831	26.7%
Capital Purchases	759,180	56,236	1,260,000	1,145,000	(115,000)	-9.1%
Debt Service	1,656,990	726,450	1,779,506	1,770,198	(9,308)	-0.5%
Transfers to Other Funds	57,514	169,311	52,286	94,326	42,040	80.4%
TOTAL TOURISM SANTA FE	9,827,146	10,054,083	13,466,862	15,436,938	1,970,076	14.6%

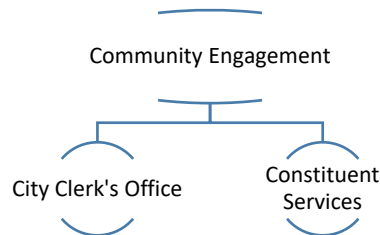
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2021/22	EXPENDITURES 2022/23	MIDYEAR BUDGET	BUDGET 2024/25	2023/24 vs. 2024/25	2023/24 vs. 2024/25
Lodgers' Tax Fund	4,395,920	5,049,344	5,742,588	6,703,686	961,098	16.7%
Santa Fe Convention Center	5,362,445	5,004,739	7,724,274	8,733,252	1,008,978	13.1%
Enterprise Debt Service	68,781	-	-	-	-	N/A
TOTAL TOURISM SANTA FE	9,827,146	10,054,083	13,466,862	15,436,938	1,970,076	14.6%



FISCAL YEAR 2025 - PROPOSED BUDGET

COMMUNITY ENGAGEMENT DEPARTMENT

GERALYN CARDENAS, INTERIM CITY CLERK



Mission

The mission of the Community Engagement Department is to serve as the public-facing “front door” for City Government, connecting City Government to our constituents by serving as a central hub for getting help, information, and data. In this Department, constituents can get answers to their questions, find updates on City programs and projects, find out about government business, examine records from the past, and offer input toward the City’s future.

FY25 Proposed Budget

The Community Engagement Department’s FY25 proposed budget decreased by \$643,698, or 16.9%, from the FY24 midyear budget. The Department’s proposed FY25 General Fund budget decreased by \$557,298 or 15.3% from the FY24 midyear budget. The FY25 proposed budget includes \$89,379 for expenses related to broadcasting and streaming of Governing Body and Committee meetings, \$75,000 to address nuisance properties in the City, and \$50,000 for shopping cart management and removal services.

Department Highlights

Over the past year, the Community Engagement Department:

- Launched an online election portal, allowing for acceptance of nomination petitions and online contributions, and provided a candidate dashboard;
- Executed a contract with CivicPlus to implement a new Committee Agenda Management System and Committee Application platform.
- Issued renewals for 125 dispenser, retail and canopy liquor licenses and 106 restaurant and club liquor licenses; issued and approved 28 new liquor license requests; completed 22 inspections for liquor license requests; and processed and approved 182 special dispenser permits for alcohol sales; and



FISCAL YEAR 2025 - PROPOSED BUDGET

- Implementation of software to digitize records stored and maintained at the Records Center.

The Community Engagement Department's goals for FY25 are as follows:

- Implement an online portal to submit financial reporting for candidates participating in the Regular Local Election;
- Modernize of the Mail and Duplication Office;
- Digitize all permanent records stored at the Records Center, and implement a process to destroy records that have met their retention requirements;
- Continue the rewrite of the Election Code and Public Campaign Finance Code;
- Implement the CivicPlus Agenda Management System for the Governing Body and Committees; and;
- Negotiate with UPS to adopt their agreement as an independent agency to provide significant savings for package shipping services.

CITY CLERK'S OFFICE

GERALYN CARDENAS, INTERIM CITY CLERK

Mission

The Office of the City Clerk is dedicated to excellence and professional commitment by offering 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 meeting requirements are met for open meetings. The Office also preserves official documents and provides a fair and ethical process relating to elections.

CONSTITUENT SERVICES

ISABELLA SHARPE, CONSTITUENT SERVICES MANAGER

Mission

The Mission of the Constituent Services Division is to connect our residents to our government and our government to our community by continuously working to make the City inclusive, transparent, accountable, and responsible to our residents. The Division's goal is to be



FISCAL YEAR 2025 - PROPOSED BUDGET

instrumental in making the City of Santa Fe the most user-friendly city in the nation, to streamline our efforts with all departments, and to create and implement a one-stop shop that will make responding to requests, issues and concerns more efficient for everyone.

**CITY OF SANTA FE
COMMUNITY ENGAGEMENT DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET**

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
City Clerk	1,207,790	1,118,875	1,448,019	1,267,816	(180,203)	-12.4%
Constituent Services	1,447,187	1,349,604	2,352,375	1,888,880	(463,495)	-19.7%
TOTAL COMMUNITY ENGAGEMENT	2,654,977	2,468,480	3,800,394	3,156,696	(643,698)	-16.9%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	1,337,285	1,647,391	2,013,233	1,966,464	(46,769)	-2.3%
Contractuals & Utilities	759,130	384,740	936,031	400,385	(535,646)	-57.2%
Repairs & Maintenance	14,361	6,142	9,971	11,273	1,302	13.1%
Supplies	59,936	94,383	149,814	247,646	97,832	65.3%
Insurance	40,234	28,052	66,885	75,781	8,896	13.3%
Other Operating Costs	318,437	231,150	562,460	389,547	(172,913)	-30.7%
Capital Purchases	54,394	8,548	-	-	-	N/A
Transfers to Other Funds	71,200	68,074	62,000	65,600	3,600	5.8%
TOTAL COMMUNITY ENGAGEMENT	2,654,977	2,468,480	3,800,394	3,156,696	(643,698)	-16.9%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	2,529,577	2,400,406	3,648,394	3,091,096	(557,298)	-15.3%
Franchise Fee Fund	71,200	68,074	62,000	65,600	3,600	5.8%
Public Campaign Financing	54,200	-	90,000	-	(90,000)	-100.0%
TOTAL COMMUNITY ENGAGEMENT	2,654,977	2,468,480	3,800,394	3,156,696	(643,698)	-16.9%



FISCAL YEAR 2025 - PROPOSED BUDGET

COMMUNITY HEALTH AND SAFETY DEPARTMENT

VACANT, COMMUNITY HEALTH AND SAFETY DIRECTOR



Mission

The mission of the Community Health and Safety Department is to provide all people in Santa Fe with a safe, healthy environment in which to live, work, and to visit. We collaborate with the Police, Fire, Community Services, and Emergency Management to help all visitors and community members thrive.

Description of Services

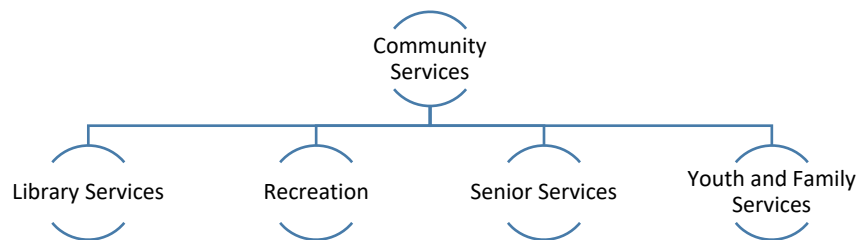
The Department is made up of the following: Community Services, Emergency Management, Fire and Police.



FISCAL YEAR 2025 - PROPOSED BUDGET

COMMUNITY SERVICES

MARIA TUCKER, COMMUNITY SERVICES DIRECTOR



Mission

The Community Services Department’s mission is to provide a broad spectrum of activities and resources to support and engage the community, especially those most in need, creating programs and policies to improve quality of life for all. All divisions align to address the social determinants of health—access to health and behavioral health care, housing, food, transportation, personal safety, education, childcare, physical activity, social supports, and employment—that make up the foundation of health and wellbeing.

FY25 Proposed Budget

The Community Services Department’s FY25 proposed budget decreased by \$4.7 million, or 10.4%, from the FY24 midyear budget. The Department’s proposed FY25 General Fund budget decreased by \$4 million or 21.9% from the FY24 midyear budget. The FY25 proposed budget includes \$150,000 in support for congregate shelter and case management services; \$40,000 for Library courier services; \$38,000 for veterans services including navigation services for homeless precariously housed veterans and scholarships for veterans and their dependents; and \$14,200 for youth programs including ArtSmart, the Wildlife Center and the Children’s Museum.

Department Highlights

Over the past year, the Community Services Department:

- Increased Library circulation and program attendance, facilitating the increased use of digital and physical materials by 19% (digital and physical materials), a 49.81% increase in the number of public programs offered to the community, and a 119.17% increase in the number of program attendees;
- Implemented new program partnerships and services, including successful collaborations with community organizations such as Free Flow New Mexico, the Georgia O’Keefe



FISCAL YEAR 2025 - PROPOSED BUDGET

Museum, Meow Wolf, The Santa Fe Opera and Little Globe to offer free programs and enhanced services to the public;

- Served 511 youth via the Summer Youth Program, providing 73 temp jobs for teens and young adults that collaborated with SFPS for facility usage and recruitment;
- Successfully opened the Santa Fe Teen Center and served over 500 youth in the first three months of operations; offering full-day, afterschool and off day camps that served youth on off-days from school;
- Re-established sports leagues, including Junior Volleyball; Junior Basketball; Adult Volleyball; Adult Basketball; Youth Hockey; Adult Hockey; Youth Indoor Soccer; and Adult Indoor Soccer, after Covid-19;
- Expanded Senior Services activities and programs at the Mary Esther Gonzales (MEG), Pasatiempo and Luisa Senior Centers, and served congregate meals at all three centers;
- Registered 257 athletes for the Senior Olympic program;
- Senior Companion Program Volunteers provided 24,926 hours of telephone and in-person companionship to over 50 seniors;
- Foster Grandparent Program Volunteers provided 9,991 hours of mentoring and tutoring to over 50 children in 9 Santa Fe Public Schools, the Boys & Girls Club and Earthcare;
- Retired Senior Volunteer Program (RSVP) volunteers provided 37,942 hours of service to 50+ community partners in Santa Fe;
- Reinstated the In-home Support and Respite Care Services programs, providing vital services to seniors and their caregivers, and provided 15,188 rides to Seniors in Santa Fe;
- Continued support for the City's only non-congregate shelter, which currently shelters 60+ individuals and around 20 kids, and provided housing placements for those exiting the shelter; and
- Funded \$4.87 million via the Human Services Committee and Children and Youth Commission for a three-year period for up to 22 non-profit agencies in the CONNECT network, which offers services to address unmet health and social needs.



FISCAL YEAR 2025 - PROPOSED BUDGET

The Community Services Department's goals for FY25 are as follows:

- Creation of a 2–3-year strategic plan with the Library Advisory Board to guide library operations and programs and work with community stakeholders to develop a program plan for the future rehabilitation of the Fogelson Library into a 21st century public library;
- Enhance programs for communities in need such as workforce development, education, and outreach services to incarcerated persons, improved focus on literacy and support to low-income families, referrals and information on social services such as mental health, poverty reduction, homelessness and community outreach;
- Improve staff training and retention, and expand aquatics services, including kayaking, water exercise, guard start, and elementary swim meets;
- Enhance youth programs and outreach with preventative resources that positively impact youths in Santa Fe;
- Complete a Recreation Plan to assess facilities, programs and services in order to guide the Recreation Division's future efforts;
- Complete the MEG Senior Center Expansion Project and collaborate with stakeholders to complete the design for a new Senior Center;
- Collaborate with all City Departments and community stakeholders to implement the American Association of Retired Persons (AARP) Age Friendly Plan; and
- Increase external funding streams to sustain ARPA-funded programs.

LIBRARY SERVICES

MARGARET NEILL, LIBRARY SERVICES DIVISION DIRECTOR

Mission

The Library Services Division provides crucial resources and social infrastructure to individuals and families from across the socio-economic spectrum. Santa Fe's public library branches are the only freely available indoor public spaces open to the community, and provide technological, educational, and cultural offerings to the residents of Santa Fe.



FISCAL YEAR 2025 - PROPOSED BUDGET

RECREATION

BRIAN STINETT, RECREATION DIRECTOR

Mission

The City of Santa Fe Recreation Department's mission is to provide high-quality, diverse, and accessible recreation programs, services, and facilities that enhance the quality of life for all ages, cultures and abilities in Santa Fe.

SENIOR SERVICES

MANUEL SANCHEZ, SENIOR SERVICES DIVISION DIRECTOR

Mission

The Senior Services Division provides a comprehensive array of quality programs that serve our elderly population. The Division's mission is to provide a broad spectrum of activities and resources to support and engage the community, especially those most in need, by creating programs and policies to improve their quality of life.

YOUTH AND FAMILY SERVICES

JULIE SANCHEZ, YOUTH AND FAMILY SERVICES DIVISION DIRECTOR

Mission

The Youth and Family Services Division's mission is to improve the health, well-being, and quality of life for children, youth, and families throughout the City of Santa Fe.



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE COMMUNITY SERVICES DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Community Services Administration	1,247,454	1,542,991	3,973,309	1,495,874	(2,477,435)	-62.4%
Library	3,453,079	5,293,793	5,565,549	6,233,482	667,933	12.0%
Recreation	6,361,428	7,993,575	12,992,797	10,044,530	(2,948,267)	-22.7%
Senior Services	6,537,215	7,225,097	9,166,806	9,040,827	(125,979)	-1.4%
Youth & Family	3,349,025	3,755,887	13,430,692	13,643,116	212,424	1.6%
TOTAL COMMUNITY SERVICES	20,948,201	25,811,343	45,129,153	40,457,829	(4,671,324)	-10.4%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	9,394,552	11,065,845	14,786,754	14,806,397	19,643	0.1%
Contractuals & Utilities	3,595,076	4,680,853	16,998,156	14,949,648	(2,048,508)	-12.1%
Repairs & Maintenance	86,971	187,402	216,862	211,862	(5,000)	-2.3%
Supplies	1,662,496	1,990,870	2,030,378	1,982,944	(47,434)	-2.3%
Insurance	509,810	433,975	878,491	805,468	(73,023)	-8.3%
Other Operating Costs	1,388,995	2,383,279	2,200,236	2,478,226	277,990	12.6%
Capital Purchases	46,133	32,960	1,017,667	300,508	(717,159)	-70.5%
Transfers to Other Funds	4,264,167	5,036,159	7,000,609	4,922,776	(2,077,833)	-29.7%
TOTAL COMMUNITY SERVICES	20,948,201	25,811,343	45,129,153	40,457,829	(4,671,324)	-10.4%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	9,081,041	11,755,168	18,079,814	14,128,420	(3,951,394)	-21.9%
Law Enforcement	43,398	39,921	86,331	316,342	230,011	266.4%
Community Development	919,226	1,232,333	10,990,970	10,790,970	(200,000)	-1.8%
Senior Citizen Grants/Programs	3,750,319	4,401,419	5,427,926	4,876,635	(551,291)	-10.2%
Library	1,036,151	1,146,859	1,133,957	1,171,315	37,358	3.3%
Quality of Life	56,917	60,203	80,110	186,110	106,000	132.3%
Recreation Programs	2,164,551	2,542,852	4,772,567	4,511,833	(260,734)	-5.5%
Special Recreation Leagues	362	5,393	5,526	5,526	-	0.0%
Genoveva Chavez Community Ctr.	3,896,236	4,627,196	4,551,952	4,470,678	(81,274)	-1.8%
TOTAL COMMUNITY SERVICES	20,948,201	25,811,343	45,129,153	40,457,829	(4,671,324)	-10.4%



FISCAL YEAR 2025 - PROPOSED BUDGET

OFFICE OF EMERGENCY MANAGEMENT

BRIAN WILLIAMS, EMERGENCY MANAGEMENT DIRECTOR

Mission

The mission of the City of Santa Fe's Office of Emergency Management is to create an environment of readiness for the whole community through a comprehensive program of prevention, protection, mitigation, response, and disaster recovery. This is a continuous process which leaves the City of Santa Fe a safer, more resilient, and more sustainable community.

FY25 Proposed Budget

The Emergency Management Department's FY25 proposed budget decreased by \$406,962, or 38%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget increased by \$33,544 or 18.7% from the FY24 midyear budget. The FY25 Proposed budget includes \$60,000 for Hazard Mitigation Plan updates, and \$43,259 for a wildfire risk assessment.

Department Highlights

Over the past year, the Office of Emergency Management:

- Completed several emergency exercises, including the triennial Airport full-scale exercise, the bi-annual Waste Isolation Pilot Project transportation full-scale exercise, the US Army Civil Support Team annual certification exercise, and the wildfire evacuation table-top exercise;
- Presented a public open house for wildfire evacuation awareness; and
- Received a \$219,849 State Homeland Security Grant Program (SHGP) award for Police, Fire and OEM projects; a \$49,520 Hazardous Materials Emergency Preparedness Grant Program (HMGP) for Airport firefighter training and certification; a \$60,000 Emergency Management Performance Grant (EMPG) to update the Emergency Operations Framework; a \$1,036,226 Intrastate Mutual Aid System (IMAS) reimbursement for the Fire Department's response to the Calf Canyon/Hermit's Peak wildfire; and \$1,234,111 in Building Resilient Infrastructure in Communities (BRIC) grants for Public Works projects.

The Emergency Management Department's goals for FY25 are as follows:

- Continue updates of critical planning documents, including the Continuity of Operations/Government, Distribution Management and Recovery Framework plans;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Implement Geographic information system (GIS)-based public and internal information dashboards;
- Complete the wildfire infrared camera demonstration project; and
- Continue seeking grant funding for important public safety needs.

**CITY OF SANTA FE
EMERGENCY MANAGEMENT DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET**

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	179,328	216,948	222,252	236,115	13,863	6.2%
Contractuals & Utilities	4,919	3,166	117,079	103,259	(13,820)	-11.8%
Repairs & Maintenance	-	6,465	250	250	-	0.0%
Supplies	34,363	49,521	370,325	135,160	(235,165)	-63.5%
Insurance	4,823	3,375	7,327	8,071	744	10.2%
Other Operating Costs	79,552	151,114	245,418	72,834	(172,584)	-70.3%
Capital Purchases	381,543	-	109,369	109,369	-	0.0%
Transfers to Other Funds	28,542	-	-	-	-	N/A
TOTAL EMERGENCY MANAGEMENT	713,070	430,590	1,072,020	665,058	(406,962)	-38.0%

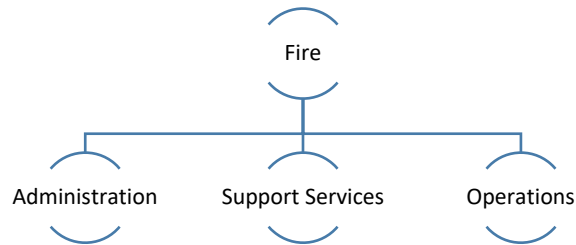
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	175,794	167,156	179,412	212,956	33,544	18.7%
Emergency Services	537,276	225,394	652,243	452,102	(200,141)	-30.7%
Community Development	-	38,040	240,365	-	(240,365)	-100.0%
TOTAL EMERGENCY MANAGEMENT	713,070	430,590	1,072,020	665,058	(406,962)	-38.0%



FISCAL YEAR 2025 - PROPOSED BUDGET

FIRE DEPARTMENT

BRIAN MOYA, FIRE CHIEF



Mission

The mission of the Santa Fe Fire Department (SFFD) 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 the delivery of emergency services.

FY25 Proposed Budget

The Fire Department's FY25 proposed budget increased by \$3.1 million, or 11.4%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget increased by \$3.1 million, or 11.9%, from the FY24 midyear budget. The FY25 proposed budget includes \$64,000 for Self-Contained Breathing Apparatus (SCBA) and bunker gear inspection, cleaning, repair and testing services, and \$25,000 for psychological screening services for Department employees.

Department Highlights

Over the past year, the Fire Department:

- Responded to 24,112 emergency calls, showcasing the Department's commitment to swift, effective crisis management and public safety, saving lives and preserving property;
- Engaged with the community at over 300 events, fostering meaningful connections and promoting fire safety and prevention measures, enhancing public trust, awareness, and collaboration, and strengthening community resilience and support for the Department's services;
- Successfully completed an Airport Rescue/Fire Fighting (ARFF) triannual drill, demonstrating preparedness for aviation-related emergencies at local airports, and safeguarding air travelers, airport personnel, and the community;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Negotiated approval of the Classification and Compensation Study recommendations for the Fire Union pay plan, boosting retention and motivating senior employees to continue their careers with the SFFD; and
- Rescued six persons experiencing cardiac arrest, demonstrating exceptional skill and teamwork in resuscitating patients experiencing cardiac arrest, and underscoring the Department's commitment to providing high-quality emergency medical care, saving lives, and ensuring positive patient outcomes through advanced protocols and continuous improvement initiatives.

The Fire Department's goals for FY25 are as follows:

- Enhance emergency response efficiency by implementing strategies to improve response times, streamline dispatch processes, and optimize resource allocation for swift and effective emergency response;
- Ensure Department personnel safety and wellness through comprehensive initiatives focused on enhancing the physical and mental health of firefighters and emergency personnel, including rigorous training programs, proactive measures to address psychological challenges, and regular equipment maintenance schedules;
- Enhance inter-agency collaboration by fostering strong partnerships with other emergency response agencies to coordinate efforts, share resources, and improve overall emergency management capabilities through mutual education and process development;
- Implement improvements in mobile and dispatch communication, along with modified response models, in order to ensure deployment of the fastest and most beneficial units using new codes and technologies; and
- Establish youth engagement and community outreach programs to engage youth through educational workshops, mentoring, and participation in events, thereby strengthening community ties, promoting fire safety, and cultivating future leaders in emergency response and community service.



FISCAL YEAR 2025 - PROPOSED BUDGET

FIRE ADMINISTRATION

BRIAN MOYA, FIRE CHIEF

Mission

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

Description of Services

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

FIRE OPERATIONS

FREDDIE MARTINEZ, ASSISTANT FIRE CHIEF

Mission

The Operations Division's mission is to respond to all emergency calls with a high level of efficiency and preparedness in order to minimize the loss of life and property from the effects of fire, medical, or any other emergencies, and to render assistance as required. Inherent in this mission is the desire to protect and enhance the quality of life of our citizens and community by responding quickly, performing with excellence, and serving at every opportunity.

SUPPORT SERVICES

STEN JOHNSON, ASSISTANT FIRE CHIEF

Mission

The Support Services Division consists of six different components performing the following missions & services:

Fleet

The Fleet section is responsible for the design, purchase, and maintenance of the Fire Department's fleet, which includes seven firefighting apparatus, 11 ambulances, 16 specialized pieces of equipment, and 31 staff and utility vehicles. In addition to servicing the fleet of apparatus and vehicles, the SFFD Fleet section is responsible for the repair and maintenance of the Department's small engines, tools, pump testing unit, and air cascade and compressing stations. To ensure all of these services, the Fleet section maintains special skills that include: Basic ASE certifications, CDL Driver's Licenses, EVTCC (Emergency Vehicle Technician Certification Commission) certifications, and trained and certified fire pump mechanics.



FISCAL YEAR 2025 - PROPOSED BUDGET

Training

The City of Santa Fe Fire Department's Training section relies upon and follows state statutes and guidelines as well as national standards and best practices to provide comprehensive training across all disciplines within the Department. The focus is on high quality content distribution and skills performance rather than simply fulfilling education hours. In short, the following organizations and documents dictate or guide training hours offered: the National Registry of EMT's; the New Mexico EMS Bureau; New Mexico State Statutes; the National Fire Protection Association; the New Mexico Firefighters Training Academy; the US Occupational Safety and Health Administration; SFFD/SFFA Rules and Regulations and Standard Operating Guidelines; and the Insurance Services Office. In addition to internal training, the Training section plans for and conducts the SFFD Recruit Academy, and provides staff with multiple nationally offered trainings in collaboration with the State Fire Marshal's Office and the National Fire Academy. Upon request, the Training Section also helps other City departments and schools with training and fire safety education.

Health & Safety

The Fire Department's Health and Safety Officer monitors and provides education and policies to the Department regarding the health and wellbeing of Department personnel. This responsibility includes annual physicals for all personnel, proactive health screenings, monitoring of hazardous materials exposures, and the development of policies that target a firefighter's increased risk of contracting cancer. The Health & Safety Officer also helps evaluate and purchase all personnel protective clothing for the Department.

Fire Prevention

The City of Santa Fe Fire Department Fire Prevention Office works to reduce property loss and the number of fire related incidents in the City of Santa Fe. This is done through a number of specific programs. Plan review is done cooperatively with the Planning & Land Use Department on all properties within certain parameters and for all developments. Inspections are done annually on businesses and certain high risk use properties and business types, and according to local resolution. Code enforcement is done periodically, unannounced for certain occupancies, and as requested by complaint or for follow-up. All inspections, plan reviews, and enforcement are done to City Council approved International Code Council standards by Fire Prevention staff, which consists of the Fire Marshal, Deputy Fire Marshal, and three Fire Inspectors. In addition, the Fire Prevention staff works to affect public relations and public education with hundreds of scheduled events and visits to every school within the City.

ITT Support

The Fire Department hosts and funds an ITT Specialist that is shared with the Santa Fe Police Department to provide IT services to both Departments.

EMS

The EMS section is the home of the Fire Department's Emergency Medical Services and Mobile Integrated Health (MIH) functions, and coordinates the operations of the Alternative Response Unit (ARU). The section's services include direct provision of health care to the public and



FISCAL YEAR 2025 - PROPOSED BUDGET

administrative direction, management, and support of the Department’s public-facing health care activities.

**CITY OF SANTA FE
FIRE DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET**

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Fire Administration	3,800,034	3,545,496	4,059,924	3,547,652	(512,272)	-12.6%
Fire Operations	17,022,894	17,407,036	17,114,598	20,344,212	3,229,614	18.9%
Support Services	4,566,226	4,686,840	5,776,193	6,130,560	354,367	6.1%
TOTAL FIRE DEPARTMENT	25,389,154	25,639,372	26,950,715	30,022,424	3,071,709	11.4%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	19,890,124	21,973,230	21,420,085	23,583,934	2,163,849	10.1%
Contractuals & Utilities	681,958	671,728	503,575	772,893	269,318	53.5%
Repairs & Maintenance	134,479	133,034	207,444	207,444	-	0.0%
Supplies	1,725,497	1,515,216	1,691,142	1,458,734	(232,408)	-13.7%
Insurance	401,367	288,150	710,451	876,512	166,061	23.4%
Other Operating Costs	1,132,977	934,854	1,466,323	2,171,214	704,891	48.1%
Capital Purchases	710,529	(0)	828,532	828,532	-	0.0%
Transfers to Other Funds	712,222	123,161	123,163	123,161	(2)	0.0%
TOTAL FIRE DEPARTMENT	25,389,154	25,639,372	26,950,715	30,022,424	3,071,709	11.4%

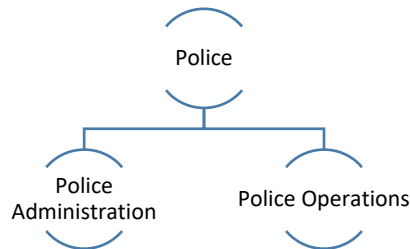
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	24,528,796	25,216,546	25,774,361	28,838,817	3,064,456	11.9%
Emergency Services	726,391	422,791	1,176,354	1,183,607	7,253	0.6%
Fire Environmental Service	133,966	35	-	-	-	N/A
TOTAL FIRE DEPARTMENT	25,389,154	25,639,372	26,950,715	30,022,424	3,071,709	11.4%



FISCAL YEAR 2025 - PROPOSED BUDGET

POLICE DEPARTMENT

PAUL JOYE, CHIEF OF POLICE



Mission

The mission of the Santa Fe Police Department (SFPD) 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.

FY25 Proposed Budget

The Police Department’s FY25 proposed budget decreased by \$2.8 million, or 6.6%, from the FY24 midyear budget. The Department’s proposed FY25 General Fund budget increased by \$105,912, or 0.3%, from the FY24 midyear budget. The FY25 proposed budget includes \$40,000 to administer verbal and written psychological screenings, post-traumatic incident assessments, fit-for-duty examinations, and counseling sessions for Police Officer applicants; \$28,720 to assist in investigations pertaining to domestic violence and sexual assault, and \$7,000 to provide hazmat cleanup services for crime scenes.

Department Highlights

Over the past year, the Police Department:

- Successfully introduced an Unmanned Aircraft System (UAS) Program in 2023, marking a significant enhancement in technological capabilities which has revolutionized the Department’s approach to monitoring public spaces, responding to emergencies, and collecting data for investigations, thereby reinforcing public safety and accountability.
- Successfully committed to the goal of reducing vacancies within the Patrol Section, ensuring a continuous and visible police presence throughout the community, thereby decreasing the vacancy rate from 17.5% in December 2022 to 12.5% by October 2023 and enhancing the Department’s capability to respond promptly and effectively to calls for service;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Provided promotional opportunities, fostering staff growth and mobility;
- Responded to a 9% increase in the number of service calls, while maintaining similar response times across priority 1 and priority 2 calls for service and improving response times in priority 3 calls for service; and
- Expanded the Department's Crime Scene Unit, extending coverage by Crime Scene Technicians to 7 days a week, from 6:00 am to 10:00 pm, and improving consistency in the evidence collection and management process.

The Police Department's goals for FY25 are as follows:

- Continue efforts to retain talented staff, including sworn personnel and civilian support staff, to provide career advancement opportunities, and to recruit additional talent to account for natural attrition;
- Transition to the Axon Records system and fully implement the system in FY24 in order to improve the Department's workflow, reduce workload and improve staff morale by eliminating problems experienced with the current records system;
- Continue to ensure the functionality of the Department's fleet by incorporating the latest technology, including police radios, computer-based programs and safety equipment;
- Evaluate the condition of all Department facilities by identifying building maintenance issues and planning for infrastructure improvements and the replacement of the firearms range;
- Provide comprehensive investigations training for newly-promoted Police Lieutenants that is designed to equip Department leaders with the skills and knowledge necessary to conduct thorough and fair investigations, thereby fostering a culture of professionalism and ethical conduct at all levels of the department; and
- Implement a split swing shift Patrol Section team in order to optimize the Department's response to the fluctuating demands for police services, to enhance staffing levels during peak hours for calls for service, and to ensure more efficient and effective law enforcement coverage.



FISCAL YEAR 2025 - PROPOSED BUDGET

POLICE ADMINISTRATION

BEN VALDEZ, DEPUTY CHIEF OF POLICE

Mission

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

POLICE OPERATIONS

MATTHEW CHAMPLIN, DEPUTY CHIEF OF POLICE

Mission

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



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE POLICE DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Police Administration	8,315,556	9,341,699	21,702,046	17,304,122	(4,397,924)	-20.3%
Police Operations	18,564,306	19,598,738	21,005,496	22,600,378	1,594,882	7.6%
TOTAL POLICE DEPARTMENT	26,879,861	28,940,437	42,707,542	39,904,500	(2,803,042)	-6.6%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	18,249,057	22,620,685	24,398,094	26,482,064	2,083,970	8.5%
Contractuals & Utilities	936,217	980,675	1,531,493	1,522,020	(9,473)	-0.6%
Repairs & Maintenance	162,464	57,915	235,870	217,489	(18,381)	-7.8%
Supplies	915,960	945,526	1,348,159	1,348,159	-	0.0%
Insurance	754,251	474,388	1,631,926	1,994,332	362,406	22.2%
Other Operating Costs	3,097,279	3,861,248	9,285,333	7,097,520	(2,187,813)	-23.6%
Capital Purchases	121,534	-	4,276,667	1,242,916	(3,033,751)	-70.9%
Transfers to Other Funds	2,643,099	-	-	-	-	N/A
TOTAL POLICE DEPARTMENT	26,879,861	28,940,437	42,707,542	39,904,500	(2,803,042)	-6.6%

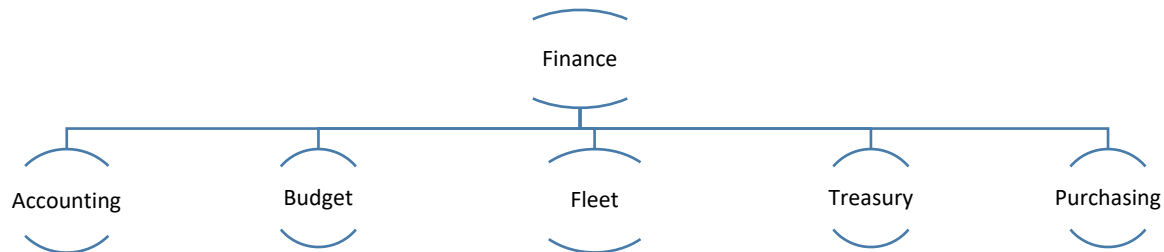
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	24,494,737	26,759,108	35,216,013	35,321,925	105,912	0.3%
Animal Services	3,669	1,114	87,653	28,050	(59,603)	-68.0%
Law Enforcement	2,381,456	2,180,216	7,403,876	4,554,525	(2,849,351)	-38.5%
TOTAL POLICE DEPARTMENT	26,879,861	28,940,437	42,707,542	39,904,500	(2,803,042)	-6.6%



FISCAL YEAR 2025 - PROPOSED BUDGET

FINANCE DEPARTMENT

EMILY OSTER, FINANCE DIRECTOR



Mission

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

FY25 Proposed Budget

The Finance Department's FY25 proposed budget decreased by \$7.9 million, or 25.8%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget decreased by \$24,061, or 0.2%, from the FY24 midyear budget. The FY25 proposed budget includes \$10.7 million in debt service and capital costs, including transfers to cover these costs in funds that are not fully self-supporting; \$2.9 million for audit and accounting support services; and \$315,000 to support the purchase and implementation of a cashiering module for the City's Enterprise Resource Planning (ERP) financial system.

Department Highlights

Over the past year, the Finance Department:

- Implemented a new month-end close process, including a robust, sequential process for the year-end close requirements, and incorporating clear timelines and deadlines from March 31 through September 29 and extensive communication and training for City staff;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Achieved affirmation of the City’s bond ratings by Fitch and Standard & Poors (S&P), and resolved the S&P credit watch issue;
- Prepared and submitted the FY24 Operating Budget to the State Department of Finance Administration on-time by June 1;
- Successfully submitted the FY21 and FY22 audits to the State Auditor, achieving an unmodified opinion on financial statements within these audits;
- Partnered with the Human Resources Department to implement the recommendations of the City-wide Compensation & Classification Study, resulting in pay increases for hundreds of City employees; and
- Implemented additional procurement functionality in the Munis ERP system to help streamline the purchasing process.

The Finance Department’s goals for FY25 are as follows:

- Implement new budget software 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;
- Work with the Public Works and Public Utilities Departments, and all other Departments that manage CIP projects, to improve management and monitoring of ongoing CIP projects;
- “Right Shape” the Finance Department by building a professional workforce through continuous focus on recruitment and retention of qualified personnel;
- Complete the FY24 financial statements and compliance audit by December 15, 2024;
- Complete the FY25 Operating Budget by June 1, 2024 statutory deadline;
- Administer the first year of the High-End Excise Tax for Affordable Housing, maximizing revenues for the Affordable Housing Trust Fund; and
- Implement additional functionality in the City’s financial system to support process improvements in procurement, capital assets, grants management, cash reconciliation and treasury management.



FISCAL YEAR 2025 - PROPOSED BUDGET

ADMINISTRATION

ALEXIS LOTERO, ASSISTANT FINANCE DIRECTOR

Mission

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

ACCOUNTING DIVISION

MATTHEW BONIFER, CHIEF ACCOUNTING OFFICER

Mission

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

BUDGET DIVISION

ANDY HOPKINS, BUDGET OFFICER

Mission

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

FLEET MANAGEMENT DIVISION

DAVID JARAMILLO, FLEET MANAGER

Mission

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



FISCAL YEAR 2025 - PROPOSED BUDGET

PURCHASING DIVISION

TRAVIS DUTTON-LEYDA, CHIEF PROCUREMENT OFFICER

Mission

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

TREASURY DIVISION

CLARENCE ROMERO, TREASURY OFFICER

Mission

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



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE FINANCE DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Finance Administration	889,190	1,075,282	2,741,930	1,387,745	(1,354,185)	-49.4%
Accounting	3,351,402	4,308,914	5,699,360	4,971,097	(728,263)	-12.8%
Budget	16,596,312	17,015,918	18,268,975	11,549,629	(6,719,346)	-36.8%
Fleet Management	1,124,554	1,478,451	1,596,936	1,642,310	45,374	2.8%
Purchasing	631,686	698,493	1,047,840	1,028,261	(19,579)	-1.9%
Treasury	536,902	717,778	1,307,278	2,176,159	868,881	66.5%
TOTAL FINANCE DEPARTMENT	23,130,046	25,294,836	30,662,319	22,755,201	(7,907,118)	-25.8%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	3,539,802	4,425,344	5,742,066	6,016,684	274,618	4.8%
Contractuals & Utilities	2,331,578	2,683,095	5,198,831	4,250,000	(948,831)	-18.3%
Repairs & Maintenance	102,076	212,942	282,546	282,546	-	0.0%
Supplies	390,369	489,646	568,867	553,389	(15,478)	-2.7%
Insurance	98,837	69,966	153,994	221,956	67,962	44.1%
Other Operating Costs	371,585	604,249	963,834	596,697	(367,137)	-38.1%
Capital Purchases	619	16,909	34,162	93,292	59,130	173.1%
Transfers to Other Funds	16,295,181	16,792,685	17,718,019	10,740,637	(6,977,382)	-39.4%
TOTAL FINANCE DEPARTMENT	23,130,046	25,294,836	30,662,319	22,755,201	(7,907,118)	-25.8%

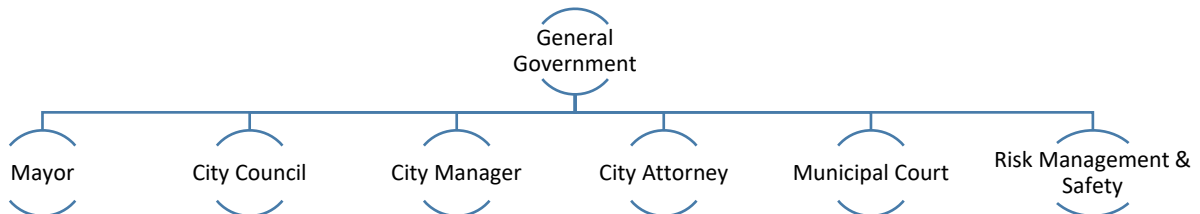
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	5,638,741	6,959,811	9,889,388	9,865,327	(24,061)	-0.2%
Capital Equipment Reserve	-	68,897	-	-	-	N/A
Lodgers' Tax Fund	-	29,639	290,998	332,933	41,935	14.4%
Community Development	-	6,372	999,631	-	(999,631)	-100.0%
1/2% GRT Income Fund	16,366,751	16,751,667	17,885,366	10,914,631	(6,970,735)	-39.0%
Services to Other Depts	1,124,554	1,478,451	1,596,936	1,642,310	45,374	2.8%
TOTAL FINANCE DEPARTMENT	23,130,046	25,294,836	30,662,319	22,755,201	(7,907,118)	-25.8%



FISCAL YEAR 2025 - PROPOSED BUDGET

GENERAL GOVERNMENT

ALAN WEBBER, MAYOR



Mission and Description of Services

The mission of General Government is to serve the citizens of Santa Fe through prudent and effective leadership of City government, while providing timely information and support to the Governing Body in order to enable City management and staff to maintain a vibrant, inclusive and thriving community for the citizens of Santa Fe.

FY25 Proposed Budget

General Government's FY25 proposed budget decreased by \$4.1 million, or 22.3%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget decreased by \$333,211, or 4.2%, from the FY24 midyear budget. The FY25 proposed budget includes \$3.1 million for insurance claims; \$3 million for workers' compensation medical/indemnity payments, \$300,000 for a study to make recommendations on staff support for City Councilors; \$184,000 in the City Attorney's Office for support in ongoing litigation and Midtown disposition negotiations; \$60,000 for grant writing and training; \$60,000 for an equity/inclusion study; and \$55,000 for the purchase of an x-ray machine for the Municipal Court.

CITY MANAGER'S OFFICE

JOHN BLAIR, CITY MANAGER

Mission

The City Manager is appointed by the Mayor and confirmed by the Governing Body. The City Manager is designated as the Chief Operating Officer, and as such, coordinates the implementation of policy decisions by the Governing Body and the management of intergovernmental operations for the City. The City Manager is responsible for directing the City's various departments and providing guidance for the implementation of the mandates of the Governing Body.



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY ATTORNEY'S OFFICE

ERIN K. MCSHERRY, CITY ATTORNEY

Mission

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

Department Highlights

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

- Prevailed in significant litigation, including the following cases:
 - A District Court/New Mexico Court of appeals case against NMSURF, a telecommunications company that built an unpermitted tower in 2016;
 - A New Mexico Court of Appeals case, Shook v. Governing Body of the City of Santa Fe ("Zia Station" case), resulting in a published opinion that upheld the City's land use case review process;
 - The Tenth Circuit Court of Appeals case, NMSurf v. Webber, upholding the City's telecommunications ordinance; and
 - A District Court DWI municipal court appeal, City of Santa Fe v. Mitchell Leblanc, regarding jurisdiction in a fresh pursuit case.
- In coordination with clients and counsel, favorably resolved long-standing conflicts, including the following:
 - A dispute with the Santa Fe Country Club regarding the 60+ year-old contract that provided effluent in exchange for public access to the golf course (the settlement requires the Country Club to pay for effluent); and
 - A 2019 application for a return-flow permit to improve reuse of imported San Juan Chama contract water from Colorado.
- Processed 8,323 Inspection of Public Records Act (IPRA) requests and rolled out IPRA training for City staff and public officials;

The City Attorney's Office goals for FY25 are as follows:

- Continue to provide education and training for the City Attorney's Office team in relation to IPRA, legislation, police prosecutions, contracts, procurement, code enforcement, liability, etc.;
- Increase efficiency and decrease turnaround time for responses to public records requests through improved processes and training, increased staffing, and improved use of technology;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Complete Councilor legislative requests and various institutional legislative projects, including but not limited to the following institutional updates:
 - Updates to the Uniform Traffic Code to reflect changes to court fees;
 - Chapter 25 Water Code update;
 - Chapter 14 update;
 - Housing reforms and affordable housing initiatives of various types;
 - Reforms for land use hearings;
 - Chapter 2 Clean-up; and
 - A style guide for legislation.
- Improve City processes in coordination with other Departments, including, but not limited to reducing steps in the contract process; and making more City records available online.

MUNICIPAL COURT

CHAD CHITTUM, MUNICIPAL COURT JUDGE

Mission

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

Department Highlights

Over the past year, the Municipal Court:

- Contracted for the installation of a key card entry system for improved security;
- Upgraded the court's alert system;
- Implemented a hybrid court appearance process;
- Continued expungement of cannabis cases; and
- Continued the Language Access Specialist Incentive Pay Policy.

The Municipal Court's goals for FY25 are as follows:

- Continue to implement safety recommendations from the Administrative Office of the Courts;
- Upgrade the walk-through metal detector and purchase an x-ray machine;
- Complete the certification of the DWI/Drug Court; and



FISCAL YEAR 2025 - PROPOSED BUDGET

- Design and implement alternative sentencing programs for offenders between the ages of eighteen and twenty-five and for first-time non-DWI offenders.

RISK MANAGEMENT AND SAFETY

LAYLA ARCHULETA-MAESTAS, DEPUTY CITY MANAGER

Mission

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

Department Highlights

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

- Processed 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;
- Offered 73 safety-related trainings to City employees; and
- Continued distribution of safety supplies and personal protective equipment (PPE) to City employees.

Risk Management and Safety's goals for FY25 are as follows:

- Promote an overarching culture of safety in order to make tomorrow safer and healthier than today;
- Assist city divisions in the identification of risk, health and safety hazards and non-compliance, 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



FISCAL YEAR 2025 - PROPOSED BUDGET

- Seek continuous professional development of the Risk and Safety Team.

CITY OF SANTA FE
GENERAL GOVERNMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Mayor's Office	378,224	385,072	756,106	609,913	(146,193)	-19.3%
City Council	454,442	481,970	622,420	1,134,000	511,580	82.2%
City Manager	422,230	505,247	1,193,031	1,232,091	39,060	3.3%
City Attorney	2,476,177	2,498,508	3,060,002	2,967,068	(92,934)	-3.0%
Internal Audit	100,524	8,506	159,925	150,000	(9,925)	-6.2%
Municipal Court	1,512,376	1,769,529	2,313,972	2,266,465	(47,507)	-2.1%
Risk Management & Safety	3,774,926	9,323,884	10,387,199	14,265,782	3,878,583	37.3%
TOTAL GENERAL GOVERNMENT	9,118,900	14,972,717	18,492,655	22,625,319	4,132,664	22.3%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	4,050,907	4,513,765	5,934,329	6,534,524	600,195	10.1%
Contractuals & Utilities	1,087,737	881,968	2,009,316	1,695,122	(314,194)	-15.6%
Repairs & Maintenance	5,129	(5,898)	27,896	-	(27,896)	-100.0%
Supplies	305,555	233,176	462,772	387,910	(74,862)	-16.2%
Insurance	2,567,572	8,560,537	8,764,711	12,727,331	3,962,620	45.2%
Other Operating Costs	820,175	717,261	1,231,131	1,223,312	(7,819)	-0.6%
Capital Purchases	-	9,408	-	55,000	55,000	N/A
Transfers to Other Funds	281,825	62,500	62,500	2,120	(60,380)	-96.6%
TOTAL GENERAL GOVERNMENT	9,118,900	14,972,717	18,492,655	22,625,319	4,132,664	22.3%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	5,287,699	5,557,789	7,932,786	8,265,997	333,211	4.2%
Law Enforcement	56,274	91,044	172,670	93,540	(79,130)	-45.8%
Risk Management	2,815,753	7,445,804	8,376,205	10,901,788	2,525,583	30.2%
Workers' Compensation	959,174	1,878,080	2,010,994	3,363,994	1,353,000	67.3%
TOTAL GENERAL GOVERNMENT	9,118,900	14,972,717	18,492,655	22,625,319	4,132,664	22.3%



FISCAL YEAR 2025 - PROPOSED BUDGET

HUMAN RESOURCES DEPARTMENT

BERNADETTE SALAZAR, DIRECTOR OF HUMAN RESOURCES

Mission

To provide human resources services that promote a work environment that fosters respect, accountability, and trust.

FY25 Proposed Budget

The Human Resources Department's FY25 proposed budget increased by \$1.2 million, or 3.4%, from the FY24 midyear budget. The Department's proposed FY25 General Fund budget decreased by \$900,416, or 15.4%, from the FY24 midyear budget. The FY25 proposed budget includes \$26.6 million for employee health and life insurance claims; \$2.2 million that was set aside for American Federal, State, County and Municipal Employees (AFSCME) Union employees pending the Union's approval of the proposed contract incorporating the recommendations of the Classification & Compensation Study; \$1 million for employee dental insurance claims and associated costs; and \$197,848 for employee tuition assistance and training costs.

Department Highlights

Over the past year, the Human Resources Department:

- Partnered with the Finance Department/Budget Division to implement the recommendations of the City-wide Compensation & Classification Study, resulting in pay increases for hundreds of City employees;
- Processed across the board salary increases for all employees in July and August 2023, and implemented \$1,000 retention incentive in December;
- Implemented the Resolution establishing a two-year pilot program to support the physical and mental wellbeing of employees, which granted one wellness day of leave each year and up to two hours per week of physical and mental fitness leave for City employees;
- Posted 394 jobs, hired 123 employees, processed 3,274 personnel actions, promoted 94 employees, offered 126 training sessions and 258 training hours for 2,360 participants, and offered 27 wellness programs for 491 participants from July 2023 to January 2024; and
- Hosted two rapid hiring events that resulted in 10 on-the-spot job offers.
- The Human Resources Department's goals for FY25 are as follows:



FISCAL YEAR 2025 - PROPOSED BUDGET

- Update current HR policies;
- Implement a new performance evaluation process;
- Administer future employee pay increases as per the recommendations of the Classification and Compensation study;
- Update the City’s job application portal in order to simplify the application process;
- Develop succession planning initiatives to address issues surrounding upcoming employee retirement eligibility;
- Offer a second phase of leadership training for City employees; and
- Enhance employee recognition initiatives.

**CITY OF SANTA FE
HUMAN RESOURCES DEPARTMENT - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET**

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2021/22	EXPENDITURES 2022/23	MIDYEAR BUDGET	BUDGET 2024/25	2023/24 vs. 2024/25	2023/24 vs. 2024/25
Salaries, Wages & Benefits	3,844,804	4,343,321	4,832,016	4,191,169	(640,847)	-13.3%
Contractuals & Utilities	882,884	1,137,858	1,869,639	1,957,640	88,001	4.7%
Repairs & Maintenance	1,077	-	-	-	-	N/A
Supplies	52,743	52,956	57,247	59,200	1,953	3.4%
Insurance	20,058,482	19,966,763	27,040,200	28,866,124	1,825,924	6.8%
Other Operating Costs	295,496	247,074	462,653	361,930	(100,723)	-21.8%
Transfers to Other Funds	935,931	1,677,872	75,000	75,000	-	0.0%
TOTAL HUMAN RESOURCES	26,071,416	27,425,845	34,336,755	35,511,063	1,174,308	3.4%

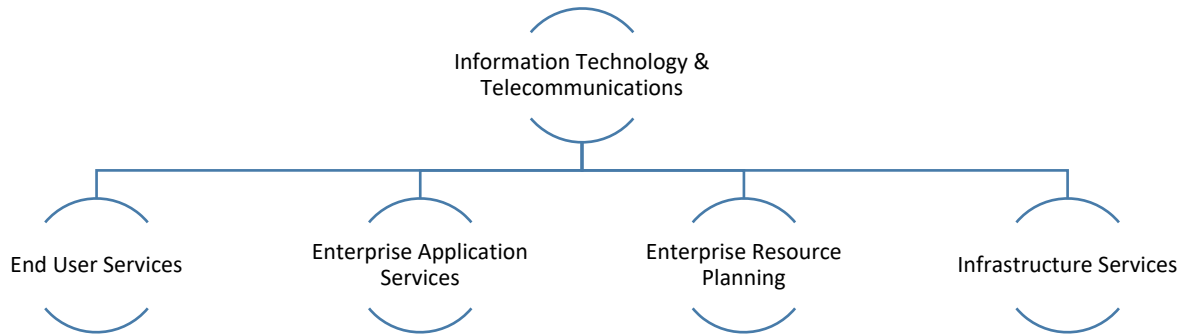
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES 2021/22	EXPENDITURES 2022/23	MIDYEAR BUDGET	BUDGET 2024/25	2023/24 vs. 2024/25	2023/24 vs. 2024/25
General Fund	4,911,627	6,432,314	5,856,772	4,956,356	(900,416)	-15.4%
Community Development	-	-	-	-	-	N/A
Santa Fe Health/Dental	21,159,789	20,953,983	28,279,983	30,414,707	2,134,724	7.5%
Unemployment Claims	-	39,548	200,000	140,000	(60,000)	-30.0%
TOTAL HUMAN RESOURCES	26,071,416	27,425,845	34,336,755	35,511,063	1,174,308	3.4%



FISCAL YEAR 2025 - PROPOSED BUDGET

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT

ERIC CANDELARIA, INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIRECTOR



Mission

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

FY25 Proposed Budget

The ITT Department's FY25 proposed budget decreased by \$3.4 million, or 18.9%, from the FY24 midyear budget. The FY25 proposed budget includes \$2.4 million in software subscriptions for multiple applications used by City departments to provide enhanced service delivery to the public, and \$2 million for ongoing Enterprise Resource Planning (ERP) systems consulting and related project management costs.

Department Highlights

Over the past year, the ITT Department:

- Transitioned the Public Safety Radio System (PSRS) to the New Mexico State System in order to bolster public safety communications infrastructure, thus ensuring better and more



FISCAL YEAR 2025 - PROPOSED BUDGET

cost-effective service and support. This change will provide the following key IT-related benefits:

- Improved radio coverage for fire and police departments in the Santa Fe area;
 - Creation of a more reliable network via integration with the state's existing towers; and
 - A reduction in annual operational costs.
- Implement upgrades to the Munis Finance and Human Capital Management ERP system, which will include:
 - Transition from software version 11.3 to 19.1, which will incorporate significant updates and improvements;
 - Comprehensive training for all city staff to ensure seamless adaptation to the new system;
 - A refreshed user interface for a better user experience; and
 - A modernized system that will result in improved efficiency and usability.

The ITT Department's goals for FY25 are as follows:

- Recruitment, selection, and onboarding of a Security Officer and Enterprise Application Services Manager in order to bolster the City's organizational security posture and enhance the Department's application management capabilities;
- Establish an IT Governance framework with the full support of the City Manager's office and collaboration with various city departments in order to ensure that IT practices align with overarching organizational goals and adhere to best practices in technology management;
- Conduct thorough assessments to identify vulnerabilities and weaknesses in the City's systems, networks, and applications, which will enhance security by addressing potential risks before they can be exploited;
- Implement a modernized Service Desk application, designed in alignment with the IT Infrastructure Library (ITIL) framework, with the aim to streamline incident management, improve service request handling, and enhance overall IT support efficiency; and
- Present regular training sessions to educate employees on security best practices, data protection, and cybersecurity awareness to help mitigate risks and ensure a security-conscious workforce.



FISCAL YEAR 2025 - PROPOSED BUDGET

ADMINISTRATIVE SUPPORT

KAYLA CONNER, ADMINISTRATIVE MANAGER

Mission

The Administrative Support Division (ASD) plays a crucial role in the IT department, providing the necessary support and management functions that allow the IT professionals to focus on technical tasks and initiatives. The Division forms the backbone that keeps the IT 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.

Description of Services

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

END USER SERVICES

EDWARD DURAN, END USER SERVICES MANAGER

Mission

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

Description of Services

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

ENTERPRISE APPLICATION SERVICES

VACANT, ENTERPRISE APPLICATION SERVICES MANAGER

Mission

The Enterprise Application Services Division (EASD) is committed to delivering a comprehensive array of cutting-edge business and professional solutions. The Division's mission is to drive the advancement, ongoing maintenance, and robust support of enterprise-scale



FISCAL YEAR 2025 - PROPOSED BUDGET

business applications, 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. The Division's focus is on maximizing productivity and ensuring efficient utilization of the City's critical systems.

Description of Services

The 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

AUDREY ABEYTA, PROJECT MANAGEMENT OFFICE MANAGER

Mission

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

Description of Services

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

INFRASTRUCTURE SERVICES

LARRY WORSTELL, INFRASTRUCTURE SERVICES MANAGER

Mission

The Infrastructure Services Division (ISD) is committed to delivering exceptional technology infrastructure, network services, and solutions for the City of Santa Fe. The 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



FISCAL YEAR 2025 - PROPOSED BUDGET

effective data management and security. This work contributes to the efficient functioning of the City Santa Fe’s digital ecosystem.

Description of Services

The 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.

CITY OF SANTA FE
INFORMATION TECHNOLOGY & TELECOMMUNICATIONS - EXPENDITURES SUMMARY
FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL EXPENDITURES 2021/22	ACTUAL EXPENDITURES 2022/23	2023/24 MIDYEAR BUDGET	PROPOSED BUDGET 2024/25	\$ CHANGE 2023/24 vs. 2024/25	% CHANGE 2023/24 vs. 2024/25
ITT Administration	4,098,181	1,648,861	4,903,039	1,438,262	(3,464,777)	-70.7%
End User Services	773,834	789,607	902,102	877,817	(24,285)	-2.7%
Enterprise Application Services	2,637,007	2,127,223	3,272,608	3,294,093	21,485	0.7%
Enterprise Resource Planning	430,403	2,170,656	1,612,638	1,598,326	(14,312)	-0.9%
Infrastructure Services	4,187,785	4,694,466	7,497,817	7,546,627	48,810	0.7%
TOTAL INFO. TECH. & TELECOMM.	12,127,210	11,430,812	18,188,204	14,755,125	(3,433,079)	-18.9%

SUMMARY BY CATEGORY	ACTUAL EXPENDITURES 2021/22	ACTUAL EXPENDITURES 2022/23	2023/24 MIDYEAR BUDGET	PROPOSED BUDGET 2024/25	\$ CHANGE 2023/24 vs. 2024/25	% CHANGE 2023/24 vs. 2024/25
Salaries, Wages & Benefits	3,484,755	3,140,322	5,224,514	5,077,327	(147,187)	-2.8%
Contractuals & Utilities	1,906,022	1,879,490	2,711,535	2,515,802	(195,733)	-7.2%
Repairs & Maintenance	166,133	137,916	775,807	730,807	(45,000)	-5.8%
Supplies	2,061,728	1,069,599	2,645,738	2,640,688	(5,050)	-0.2%
Insurance	80,224	58,280	97,986	199,165	101,179	103.3%
Other Operating Costs	1,264,492	2,987,182	2,759,909	2,846,209	86,300	3.1%
Capital Purchases	21,356	-	722,715	622,715	(100,000)	-13.8%
Transfers to Other Funds	3,142,501	2,158,022	3,250,000	122,412	(3,127,588)	-96.2%
TOTAL INFO. TECH. & TELECOMM.	12,127,210	11,430,812	18,188,204	14,755,125	(3,433,079)	-18.9%

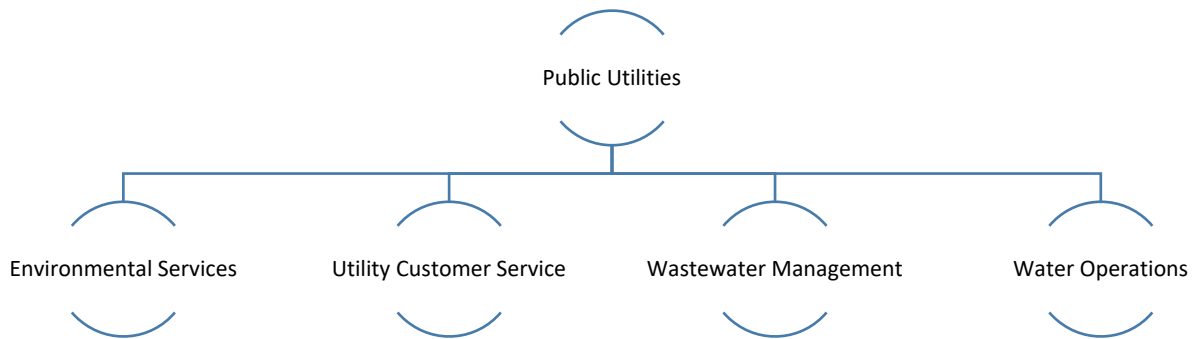
SUMMARY BY FUND	ACTUAL EXPENDITURES 2021/22	ACTUAL EXPENDITURES 2022/23	2023/24 MIDYEAR BUDGET	PROPOSED BUDGET 2024/25	\$ CHANGE 2023/24 vs. 2024/25	% CHANGE 2023/24 vs. 2024/25
1/2% GRT Income Fund	3,500,587	2,204,755	4,050,000	560,000	(3,490,000)	-86.2%
Services to Other Depts	8,626,623	9,226,057	14,138,204	14,195,125	56,921	0.4%
TOTAL INFO. TECH. & TELECOMM.	12,127,210	11,430,812	18,188,204	14,755,125	(3,433,079)	-18.9%



FISCAL YEAR 2025 - PROPOSED BUDGET

PUBLIC UTILITIES DEPARTMENT

JOHN DUPUIS, PUBLIC UTILITIES DIRECTOR



Mission

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

Description of Services

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

FY25 Proposed Budget

The Public Utilities Department's FY25 proposed budget decreased by \$3.1 million, or 3.4%, from the FY24 midyear budget. The FY25 proposed budget includes \$7 million in the Water Division for the City's share of the Buckman Direct Diversion (BDD) budget; \$2 million for vehicles in ESD, including solid waste collection vehicles; \$1.7 million in UCS to build and implement a customer portal for utility payments; \$1.6 million to support repairs and maintenance to Wastewater systems and equipment; \$500,000 in ESD to support the Clean Energy Program; and \$100,000 for the Water Conservation Rebate Program.

Department Highlights

Over the past year, the Public Utilities Department:

- Raised \$20,000 for Keep Santa Fe Beautiful (KSFB) anti-litter beautification efforts at the program's first charity golf tournament, collected an estimated 35 tons of litter at the program's "Toss no Mas" event, Zozobra and Great American Clean-up, adopted out five



FISCAL YEAR 2025 - PROPOSED BUDGET

medians on the City's south side and distributed "Critters Don't Litter" books in Santa Fe Public Schools;

- Completed and published the second Municipal Greenhouse Gas Inventory, comparing 2018 to 2022;
- Addressed areas where sewer lines located near drainages/arroyos were being threatened due to erosion, performing all required work with internal staff;
- Kicked off the final stage of the Wastewater Management Division's Facilities Master Plan;
- Increased customer usage of the "Eye on Water" app from 11% in 2019 to 20% in 2023, allowing more customers to monitor their water usage;
- Provided three levels of customer service training to all staff;
- Consistently delivered monthly Intent to Lien letters and collected on most accounts, preventing liens from being placed and helping reduce the amount owed to the Department;
- Filled Nichols and McClure Reservoirs on the Santa Fe River during the 2023 runoff without spillage;
- Reached agreement with the Office of the State Engineer on the terms of a State permit for the San Juan-Chama Return Flow Project; and
- Procured a \$17 million contract for rehabilitation of the Nichols Dam outlet conduit.

The Public Utilities Department's goals for FY25 are as follows:

- Create, update and finalize Public Utilities Department policies;
- Complete three more Business Process Training courses with staff to include additional staffing from other City departments and divisions;
- Continue career development and training for all Public Utilities Department employees;
- Issue a request for proposals and begin construction on the ESD Administration/Maintenance Facility;
- Improve KSFB's collaboration with community partners for litter cleanup in order to improve results in the Litter Index Survey;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Celebrate the 10th anniversary of the plastic grocery bag ban with new outreach and assistance efforts;
- Reduce accounts receivable balances from 3.6 million to under 1.5 million while processing the required yearly write-off to assist in the reduction of accounts receivable as recommended by the Department's internal audit and as required for a healthy financial portfolio;
- Work with Department's consultant to complete the Wastewater Treatment Facility Master Plan;
- Integrate a new data management system and controls for the Wastewater Treatment Facility;
- Continue work on the Backflow Prevention Ordinance; and
- Develop and implement an Asset Management Program for the Water Utility.

ENVIRONMENTAL SERVICES

VACANT, ENVIRONMENTAL SERVICES DIVISION DIRECTOR

Mission

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

Description of Services

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

The Environmental Services Division consists of several sections:

- The Administration section includes the management team, customer service/field support employees, and the outreach and education group, which also includes recycling marketing, compliance, sustainability, and the KSFB program. KSFB receives grant funding for its operations, which are overseen by the KSFB Board of Directors, and is the product of a partnership between the City and the national 501(c)(3) Keep America Beautiful non-profit organization.
- ESD Collection Operations includes the Residential Refuse, Residential and Commercial Recycling, and Commercial Refuse sections, as well as Container Maintenance, which includes the welding team and the cart maintenance team. Residential collections are



FISCAL YEAR 2025 - PROPOSED BUDGET

conducted Monday through Friday, and commercial collections run six days a week, Monday through Saturday.

- The Fleet Maintenance section is responsible for the repair and maintenance of the Division's collection vehicles and light vehicles, for a total of 72 vehicles.

UTILITY CUSTOMER SERVICE DIVISION

NANCY JIMENEZ, UTILITY BILLING DIVISION DIRECTOR

Mission

The mission of the Utility Customer Service (UCS) 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 in the areas of water services, environmental services, wastewater services, and storm water services.

Description of Services

The UCS Division provides prompt and courteous customer service, accurate water meter readings, timely billing for water, refuse, sewer and storm-water services, and proactive collection services for delinquent accounts. Payments can be made via cash, check, or credit card.

WASTEWATER MANAGEMENT

MICHAEL DOZIER, WASTEWATER DIVISION DIRECTOR

Mission

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

Description of Services

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



FISCAL YEAR 2025 - PROPOSED BUDGET

WATER OPERATIONS DIVISION

JESSE ROACH, WATER DIVISION DIRECTOR

Mission

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

Description of Services

The Water Operations Division delivers safe drinking water to customer meters from two surface water treatment plants and two well fields. The Source of Supply section manages the Canyon Road Water Treatment Plant and the two well fields, while the Buckman Direct Diversion (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.



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE PUBLIC UTILITIES DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Public Utilities Administration	1,763,533	3,164,904	2,907,170	2,532,715	(374,455)	-12.9%
Environmental Services	13,147,312	13,650,749	24,341,978	21,322,983	(3,018,995)	-12.4%
Utility Customer Service	4,579,768	4,717,819	5,993,976	7,822,810	1,828,834	30.5%
Wastewater Management	10,764,804	12,658,983	23,994,912	18,998,947	(4,995,965)	-20.8%
Water Operations	19,209,718	31,152,010	31,978,182	35,476,440	3,498,258	10.9%
TOTAL PUBLIC UTILITIES	49,465,135	65,344,464	89,216,218	86,153,895	(3,062,323)	-3.4%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	16,956,358	11,691,098	21,779,975	22,853,414	1,073,439	4.9%
Contractuals & Utilities	10,152,446	12,226,176	17,771,183	17,837,607	66,424	0.4%
Repairs & Maintenance	3,023,699	2,522,266	6,663,312	4,673,812	(1,989,500)	-29.9%
Supplies	2,137,748	2,788,594	3,743,045	3,344,946	(398,099)	-10.6%
Insurance	1,430,579	786,578	1,915,740	1,321,677	(594,063)	-31.0%
Other Operating Costs	5,701,409	24,342,594	16,444,556	17,468,046	1,023,490	6.2%
Capital Purchases	159,615	7,386	7,222,124	2,885,000	(4,337,124)	-60.1%
Debt Service	2,654,459	2,479,863	6,864,104	5,557,329	(1,306,775)	-19.0%
Transfers to Other Funds	7,248,823	8,499,910	6,812,179	10,212,064	3,399,885	49.9%
TOTAL PUBLIC UTILITIES	49,465,135	65,344,464	89,216,218	86,153,895	(3,062,323)	-3.4%

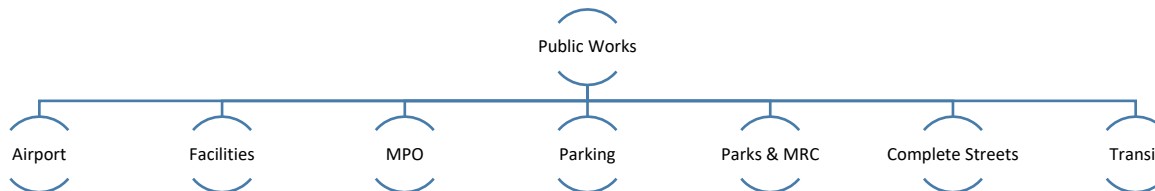
SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Resource Conservation	456,450	1,052,408	1,184,023	1,528,544	344,521	29.1%
Community Development	32,587	32,260	36,864	12,000	(24,864)	-67.4%
Waste Water Management	10,764,804	12,658,983	23,994,912	18,998,947	(4,995,965)	-20.8%
Water Management	19,209,718	31,152,010	31,978,182	35,476,440	3,498,258	10.9%
Environmental Services	13,114,725	13,498,888	24,073,755	20,810,983	(3,262,772)	-13.6%
Utilities Administration	5,886,851	6,949,915	7,948,482	9,326,981	1,378,499	17.3%
TOTAL PUBLIC UTILITIES	49,465,135	65,344,464	89,216,218	86,153,895	(3,062,323)	-3.4%



FISCAL YEAR 2025 - PROPOSED BUDGET

PUBLIC WORKS DEPARTMENT

REGINA WHEELER, PUBLIC WORKS DEPARTMENT DIRECTOR



Mission

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

Description of Services

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

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

The Public Works Department consists of the following Divisions: Airport, Facilities, Parks and Open Space, Municipal Recreation Complex (MRC), Complete Streets and Transit. For FY25, the Midtown and Railyard functions were consolidated into the Facilities Division. In addition, the Metropolitan Planning Organization (MPO) was moved to Public Works from the Planning & Land Use Department in order to better facilitate and coordinate transportation planning efforts.

FY25 Proposed Budget

The Public Works Department's FY25 proposed budget decreased by \$13.6 million, or 16.5%, from the FY24 midyear budget. The Department's FY25 proposed General Fund budget decreased by \$4.6 million, or 16.1%, from the FY24 midyear budget. The FY25 proposed budget includes \$2.8 million for a new professional operations contract at the MRC's Marty Sanchez Links de Santa Fe (MSL) golf course; \$1.1 million in the Complete Streets Division for



FISCAL YEAR 2025 - PROPOSED BUDGET

intersection/roadway markings, streetlight maintenance, traffic signal maintenance and upgrades, and traffic calming improvements; \$834,741 for vegetation management in parks, open space, and arroyos; \$828,972 for security services at Midtown and the Railyard; and \$423,225 for homeless encampment cleanups.

Department Highlights

Over the past year, the Public Works Department:

- Completed the City-wide Solarization Project, adding three megawatts of solar energy production and incorporating energy/water conservation fixtures and equipment;
- Completed the historic renovation of the Railyard Depot, and renovated and upgraded the roof, mechanical systems and natatorium at the Ft. Marcy recreation facility;
- Permitted, planned and staffed over 300 special events City-wide;
- Enhanced urban quality of life by planting over 1,300 trees and implementing water use efficiencies through The TreeSmart SF Canopy Program;
- Improved public safety by establishing a community patrolling program as part of the City's Park Ranger Program;
- Revitalized public spaces via the Community Stewardship Program, collaborating with hundreds of volunteers on projects including the Fort Marcy Bandstand, the La Tierra Trail and a new championship disc golf course at the Southwest Activity Node (SWAN) Park;
- Continued watershed public education and outreach efforts by engaging the community with river-related educational talks, creating of a stormwater story map, and hosting four City-wide river cleanup days that resulted in the collection of over 100 tons of litter and trash;
- Celebrated the 25th anniversary of the Marty Sanchez Links de Santa Fe (MSL) golf course by launching a new logo and transitioning to a new and improved professional management contract with a nationally recognized course operator;
- Facilitated integration of the Northern Soccer Club at the MRC and SWAN Park, serving over 900 youths in the community;
- Addressed parking garage back-ups after special events and improved security at the City's parking garages;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Completed phase two of the Parking Meter Replacement program, installing 400 new parking meters;
- Secured a \$10 million grant and began the Guadalupe Street Bridge Reconstruction project, and secured an additional \$20 million in grants for 23 critical roadways and trails projects;
- Filled 4,096 potholes in 2022 and a further 5,392 in 2023;
- Performed crack sealing on 70,000 feet of roads, using new equipment to extend pavement life and improve the driving experience;
- Implemented phase one of the Traffic Signal Modernization Project, ensuring signals operation during power outages and improved timing and maintenance for 25% of the City's traffic signals, including signals on St. Francis Drive and Cerrillos Road;
- Refreshed pavement markings on 10 major intersections; and
- Completed traffic calming improvements on Zia Road, Camino Pintores and Calle Atajo.

For FY25, the Public Works Department will pursue the following goals:

- Continue to staff and support successful community events, including the Zozobra 100th anniversary event;
- Begin deployment of legislative appropriations for various City-wide capital improvements projects from the 2021 through 2024 fiscal years that are now being distributed to the City;
- Continue to support planning and procurement for Midtown redevelopment, including infrastructure development, facility demolitions and improvements required for redevelopment, and continue to operate and maintain City-occupied facilities at Midtown;
- Complete assessments and conceptual design for a new Senior Center;
- Collect 400 tons of litter in City parks and continue the pilot project implementing new eco-friendly weed removal methods;
- Continue trails and open space maintenance efforts, including erosion control and sediment removal from trails across the City;
- Invest in improved playground areas, incorporating diverse and inclusive structures, while repairing existing playground equipment;



FISCAL YEAR 2025 - PROPOSED BUDGET

- Continue to invest in and improve the City’s successful TreeSmart Santa Fe, Park Ranger, and Community Stewardship Programs;
- Allocate funding for the West Alameda Pilot Project to educate the public and reduce stormwater impacts on the Santa Fe River, and invest additional funding to remove invasive species and litter from the City’s arroyo and river systems;
- Complete construction of the Agua Fria/Cottonwood Drive Intersection Improvements, Agua Fria/South Meadows Drive Intersection Improvements, Canada Rincon Trail Extension, and El Camino Real Trail Extension projects; and
- Update Transit routes and services with recommendations from the Multimodal Transition Plan, and implement new route management software in order to provide more actionable data and transparency.

AIRPORT

JAMES HARRIS, AIRPORT MANAGER

Mission

The Santa Fe Regional Airport is a key economic engine for Northern New Mexico. As it continues to grow in a safe and secure environment, the Airport will provide all users with superior service, work toward realistic sustainability goals, represent the City’s character and culture, and be a good neighbor as well as a great place to work.

Description of Services

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

FACILITIES DIVISION

SAM BURNETT, FACILITIES DIVISION DIRECTOR

Mission

The mission of the Facilities Division is to plan, design, construct and maintain safe, sustainable, functional, clean and cost-effective public properties and facilities.

Description of Services

The Facilities Division provides comprehensive facility and property planning, design, construction, management, and maintenance. The Division is comprised of the Capital



FISCAL YEAR 2025 - PROPOSED BUDGET

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

For FY25, the Railyard section (previously located within the Public Works Administration Division) and the Midtown Division were consolidated into the Facilities Division.

METROPOLITAN PLANNING ORGANIZATION

ERICK AUNE, MPO MANAGER, OFFICER

Description of Services

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

For FY25, the MPO was moved from the Planning & Land Use Department to the Public Works Department in order to provide better coordination and collaboration in the City's transportation planning activities.

PARKS AND OPEN SPACE DIVISION

MELISSA MCDONALD, PARKS AND OPEN SPACE DIVISION DIRECTOR

Mission

The Parks and Open Space Division strives to provide safe and inspiring parks, open spaces, and recreational experiences that enhance the quality of life in Santa Fe while preserving our community's culture, nurturing our creative nature, and adhering to our sustainability goals.

Description of Services

In addition to evaluating proposed park lands, reviewing development plans, and managing the addition of new infrastructure and amenities, the Parks and Open Space Division maintains 77 parks; 30 open spaces; 171 miles of trails; the historic Plaza; the 1,200-acre Municipal Recreation Complex (MRC); the 27-hole Marty Sanchez Links de Santa Fe (MSL) golf course; the Santa Fe River parks; 120 miles of road medians; and a wide variety of amenities including playgrounds, tot lots, grills and picnic tables, baseball diamonds, sports fields, and basketball,



FISCAL YEAR 2025 - PROPOSED BUDGET

tennis, handball, and pickleball courts. The Division collaborates with stakeholders and service providers, and maintains compliance with Americans with Disabilities Act (ADA) standards, NM Environment Department regulations, and US Environmental Protection Agency (EPA) requirements. The Division also assists in the management of the City's various special events.

PARKING

STEVE KASPAN, PARKING DIVISION DIRECTOR

Mission

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

Description of Services

The Parking Division oversees:

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

COMPLETE STREETS

VACANT, COMPLETE STREETS DIVISION DIRECTOR

Mission

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

Description of Services

The Complete Streets Division oversees:

- Engineering plan review, construction inspection and 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



FISCAL YEAR 2025 - PROPOSED BUDGET

- ADA-compliant infrastructure planning, design, and construction.

TRANSIT

THOMAS MARTINEZ, DIRECTOR OF OPERATIONS AND MAINTENANCE

Mission

The Transit Division's mission is to provide transit service in Santa Fe to get area residents and visitors wherever life takes them, using low carbon, multi-modal transportation options.

Description of Services

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



FISCAL YEAR 2025 - PROPOSED BUDGET

CITY OF SANTA FE PUBLIC WORKS DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2024/25 PROPOSED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Public Works Administration	800,169	884,396	1,557,386	1,023,710	(533,676)	-34.3%
Airport Division	10,602,235	3,123,353	8,741,328	4,658,342	(4,082,986)	-46.7%
Facilities Maintenance	17,814,435	12,024,051	15,304,427	13,269,196	(2,035,231)	-13.3%
Metropolitan Planning Organization	365,719	423,873	477,372	543,228	65,856	13.8%
Municipal Recreation Complex	1,464,850	1,916,446	4,160,204	4,974,160	813,956	19.6%
Parking Division	4,046,977	4,949,343	5,665,847	5,614,714	(51,133)	-0.9%
Parks Division	11,363,155	10,296,945	15,489,424	14,970,467	(518,957)	-3.4%
Complete Streets Division	14,078,741	12,433,004	18,745,293	11,464,535	(7,280,758)	-38.8%
Transit	8,432,516	7,159,092	12,094,862	12,163,426	68,564	0.6%
TOTAL PUBLIC WORKS	68,968,797	53,210,504	82,236,143	68,681,778	(13,554,365)	-16.5%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
Salaries, Wages & Benefits	18,143,227	17,583,113	27,731,587	29,062,174	1,330,587	4.8%
Contractuals & Utilities	8,146,915	11,136,055	12,963,444	14,106,735	1,143,291	8.8%
Repairs & Maintenance	2,785,822	3,840,693	4,634,850	3,271,678	(1,363,172)	-29.4%
Supplies	3,033,546	2,623,533	2,659,787	3,165,334	505,547	19.0%
Insurance	1,563,475	1,066,975	2,398,671	2,161,557	(237,114)	-9.9%
Other Operating Costs	3,781,619	9,971,213	6,419,114	6,460,186	41,072	0.6%
Capital Purchases	2,202,540	988,615	11,714,099	4,472,464	(7,241,635)	-61.8%
Debt Service	3,315,963	1,130,383	4,604,026	3,721,981	(882,045)	-19.2%
Transfers to Other Funds	25,995,690	4,869,925	9,110,565	2,259,669	(6,850,896)	-75.2%
TOTAL PUBLIC WORKS	68,968,797	53,210,504	82,236,143	68,681,778	(13,554,365)	-16.5%

SUMMARY BY FUND	ACTUAL	ACTUAL	2023/24	PROPOSED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2023/24 vs.	2023/24 vs.
	2021/22	2022/23	BUDGET	2024/25	2024/25	2024/25
General Fund	33,209,186	20,562,355	28,847,360	24,207,503	(4,639,857)	-16.1%
Resource Conservation	80,550	164,613	168,117	181,508	13,391	8.0%
City Drainage Fund	1,789,069	705,482	3,574,099	3,640,904	66,805	1.9%
Impact Fees Fund	3,883,398	1,335,558	1,366,605	-	(1,366,605)	-100.0%
Transportation Grants	439,850	512,570	587,707	686,240	98,533	16.8%
Community Development	-	(0)	1,343,667	-	(1,343,667)	-100.0%
Plaza Use Fund	12,995	51,166	47,050	133,300	86,250	183.3%
Public Facilities Fund	141,447	123,267	-	-	-	N/A
Quality of Life	61,439	106,948	160,000	150,000	(10,000)	-6.3%
Streets & Roadways	1,907,395	3,236,006	2,979,624	2,760,064	(219,560)	-7.4%
1/2% GRT Income Fund	5,933,963	2,886,672	6,078,187	3,017,160	(3,061,027)	-50.4%
Railyard Properties	1,729,955	1,264,412	3,236,371	2,019,217	(1,217,154)	-37.6%
Midtown Campus	3,713,797	5,201,918	4,573,778	4,618,252	44,474	1.0%
Municipal Recreation Complex	1,443,508	1,916,446	2,881,876	4,974,160	2,092,284	72.6%
Parking	4,046,977	4,949,343	5,665,847	5,614,714	(51,133)	-0.9%
Transit Bus System	8,358,385	7,070,396	11,984,527	12,020,414	35,887	0.3%
Airport	2,216,883	3,123,353	8,741,328	4,658,342	(4,082,986)	-46.7%
TOTAL PUBLIC WORKS	68,968,797	53,210,504	82,236,143	68,681,778	(13,554,365)	-16.5%



FISCAL YEAR 2025 - PROPOSED BUDGET

VI. GLOSSARY OF TERMS AND ABBREVIATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BALANCED BUDGET - A budget where expenditures are equal to revenues

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



FISCAL YEAR 2025 - PROPOSED BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CAPITAL BUDGET - A capital project financial expenditure plan

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

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



FISCAL YEAR 2025 - PROPOSED BUDGET

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

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

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

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

CHARGES FOR SERVICES - Revenues received for services rendered

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DISBURSEMENT - The expenditure of monies from an account

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



FISCAL YEAR 2025 - PROPOSED BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



FISCAL YEAR 2025 - PROPOSED 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



FISCAL YEAR 2025 - PROPOSED BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



FISCAL YEAR 2025 - PROPOSED BUDGET

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

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

PILOT - Payment In Lieu Of Taxes

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



FISCAL YEAR 2025 - PROPOSED BUDGET

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

TAX - A compulsory contribution levied by a government

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

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

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

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

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

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

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



FISCAL YEAR 2025 - PROPOSED BUDGET

ABBREVIATIONS

ACA - Affordable Care Act
ADA - Americans with Disabilities Act
ADO - Asset Development Office
AFSCME - American Federation of State, County, and Municipal Employees
AIS - Annual Information Statement
ALGA - Association of Local Government Auditors
APA - American Planning Association
ARRA - American Recovery and Reinvestment Act
ASE - Automotive Service Excellence
ATV - All-Terrain Vehicle
BAR - Budget Amendment Resolution
BDD - Buckman Direct Diversion
BuRRT - Buckman Road Recycling and Transfer station
CAD - Computer-Aided Design
CAF - Corrective Action Fund
CAFR - Comprehensive Annual Financial Report
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
CERT - Community Emergency Response Team
CIAC - Capital Improvement Advisory Committee
CIP - Capital Improvement Plan
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



FISCAL YEAR 2025 - PROPOSED BUDGET

CNT - Crisis Negotiation Team
COD - Chemical Oxygen Demand
COLA - Cost Of Living Adjustment
CPO - Chief Procurement Officer
CPR - Cardiopulmonary Resuscitation
CRM - Citizen 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
EGRT - Environmental Gross Receipts Tax
EMMA - Electronic Municipal Market Access
EMPG - Emergency Management Performance Grant
EMS - Emergency Medical Services
EMT - Emergency Medical Technician
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



FISCAL YEAR 2025 - PROPOSED BUDGET

EVTCC - Emergency Vehicle Technician Certification Commission

FAA - Federal Aviation Administration

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

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

ICIP - Infrastructure Capital Improvement Plan

IGA - Intergovernmental Agreement



FISCAL YEAR 2025 - PROPOSED BUDGET

IP - Industrial Pretreatment

IPRA - Inspection of Public Records Act

IRS - Internal Revenue Service

ISACA - Information Systems Audit and Control Association

ISC - Interstate Stream Commission

IT - Information Technology

ITT - Information Technology and Telecommunications

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

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

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

MRC - Municipal Recreation Complex

MSGP - Multi-Sector General Permit

MSL - Marty Sanchez Links de Santa Fe

MSRB - Municipal Securities Rulemaking Board

MTP - Metropolitan Transportation Plan

NCS - National Citizens Survey

NCUA - National Credit Union Administration

NMAC - New Mexico Administrative Code



FISCAL YEAR 2025 - PROPOSED BUDGET

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
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
OAH - Office of Affordable Housing
OBG - Office for Business Growth
OED - Office of Economic Development
OEM - Office of Emergency Management
O and M - Operating and Maintenance
OSE - Office of the State Engineer (State of New Mexico)
OTAB - Occupancy Tax Advisory Board
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
PNM - Public Service Company of New Mexico
PO - Purchase Order
POS - Point Of Sale
POTW - Publically Owned Treatment Works
PRV - Pressure Reducing Valve



FISCAL YEAR 2025 - PROPOSED BUDGET

PT - Part-Time

PTE - Part-Time Equivalent

PTTMP - Part-Time Temporary

PWD - Public Works Department

QWEL - Qualified Water Efficient Landscaper

RFP - Request for Proposal

RFQ - Request for Quote

ROW - Right of way

RSVP - Retired Senior Volunteer Program

RTCR - Revised Total Coliform Rule

SAD - Special Assessment District

SBDC - Small Business Development Center

SCADA - Supervisory Control And Data Acquisition

SCBA - Self-Contained Breathing Apparatus

SCORE - Service Corp Of Retired Executives

SCP - Senior Companion Program

SEC - Securities and Exchange Commission

SEP - Senior Employment Program

SFBI - Santa Fe Business Incubator

SFCC - Santa Fe City Code

SFFD - Santa Fe Fire Department

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

SFHP - Santa Fe Homes Program

SFPS - Santa Fe Public Schools

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



FISCAL YEAR 2025 - PROPOSED BUDGET

TBBL - Technically Based Local Limit

TEMS - Tactical Emergency Medical Service

TIC - True Interest Cost

TMDL - Total Maximum Daily Load

TSF - Tourism Santa Fe

TSS - Total Suspended Solids

TWAS - Thickened Waste Activated Sludge

UPWP - Unified Planning Work Program

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