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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2025-____

INTRODUCED BY:

Mayor Alan Webber

A RESOLUTION

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

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

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

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

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

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

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

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Administration.

PASSED, APPROVED, and ADOPTED this ____ day of ____, 2025.

ALAN WEBBER, MAYOR

ATTEST:

ANDRÉA SALAZAR, CITY CLERK

APPROVED AS TO FORM:

Erin McSherry
[Erin McSherry \(May 2, 2025 16:37 MDT\)](#)

ERIN K. MCSHERRY, CITY ATTORNEY



PROPOSED FISCAL YEAR 2026 BUDGET

ALL FUNDS SUMMARY

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

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

[Continued next page]



PROPOSED FISCAL YEAR 2026 BUDGET

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

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

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2026 BUDGET

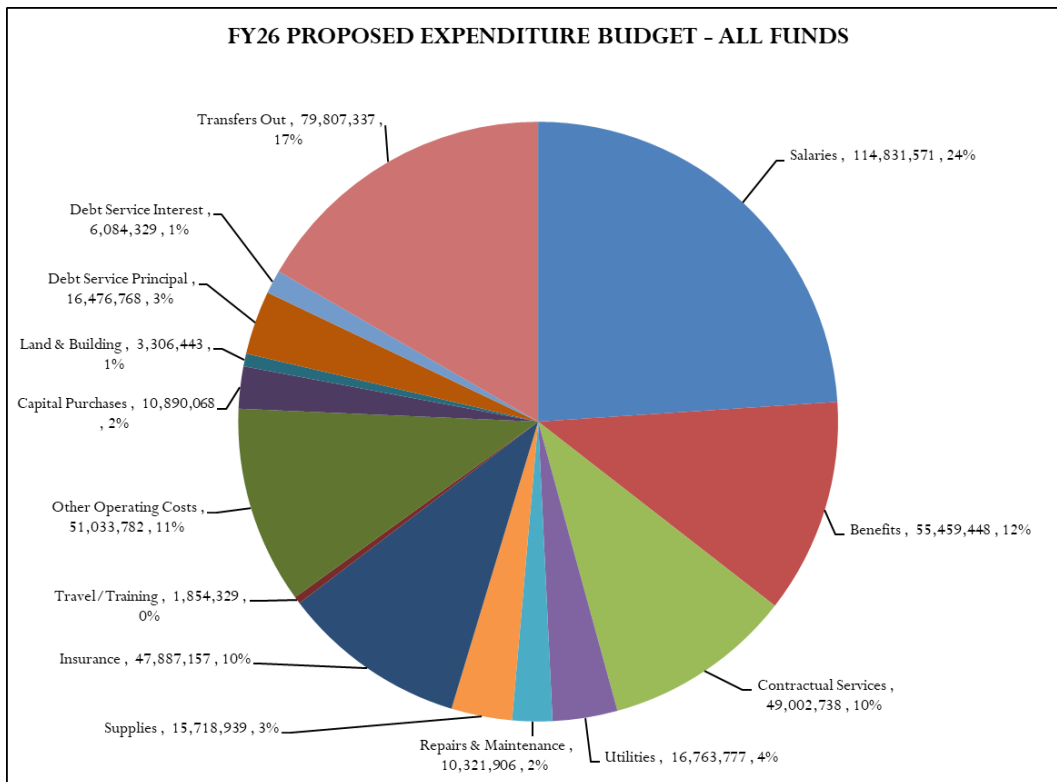
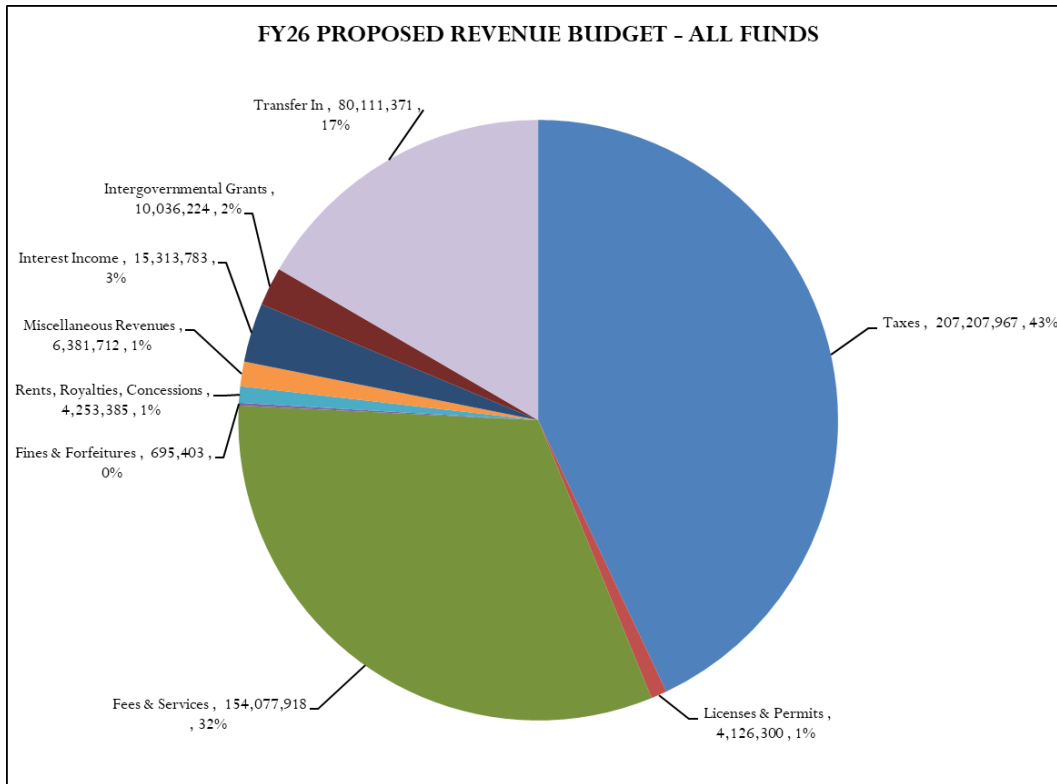
CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY CATEGORY FY 2021/22 THROUGH FY 2025/26

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

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2026 BUDGET





PROPOSED FISCAL YEAR 2026 BUDGET

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

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

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2026 BUDGET

GENERAL FUND SUMMARY

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

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



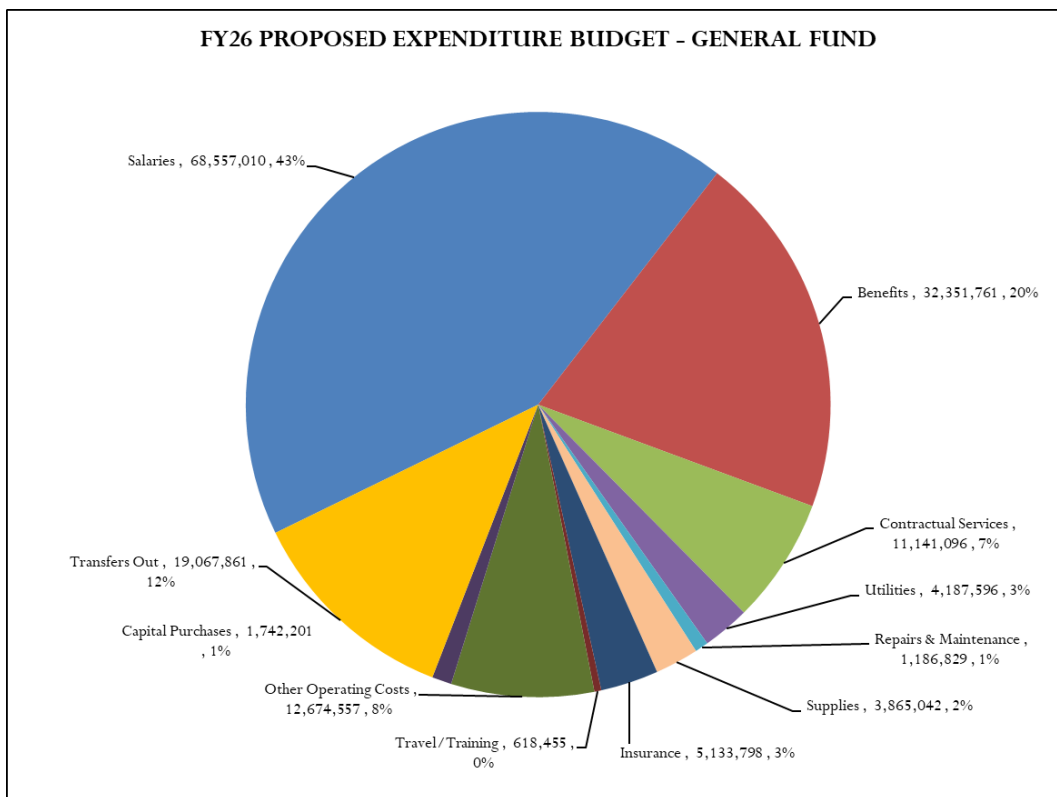
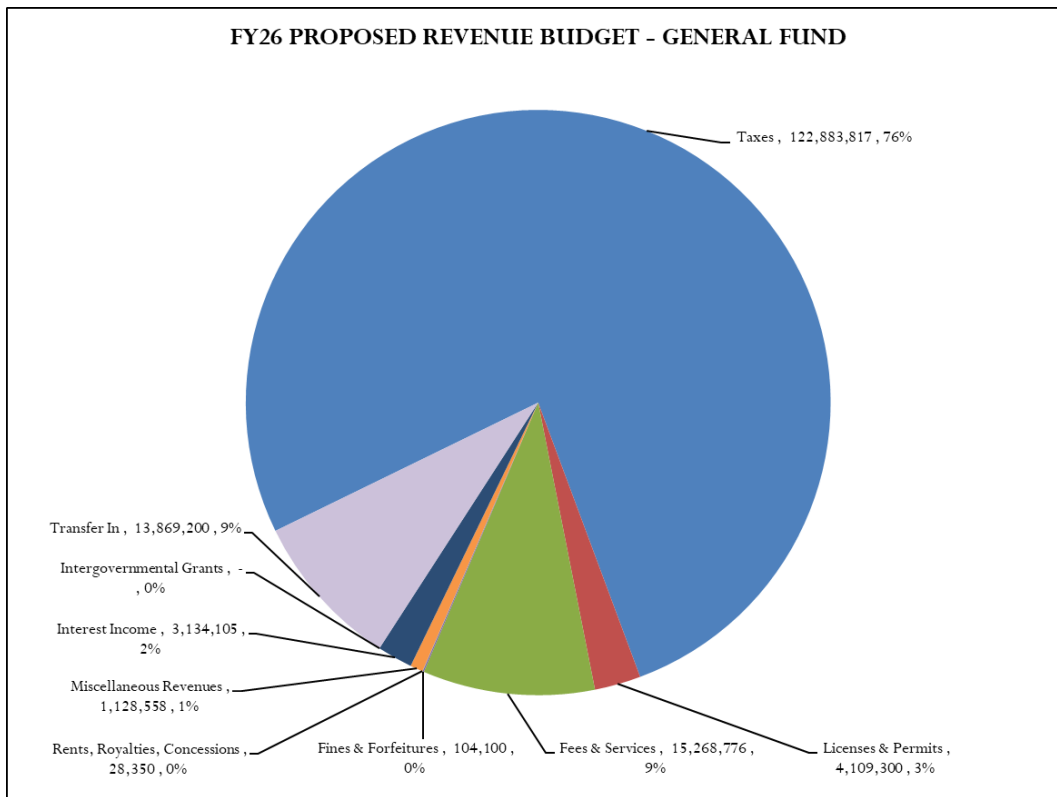
PROPOSED FISCAL YEAR 2026 BUDGET

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

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



PROPOSED FISCAL YEAR 2026 BUDGET





PROPOSED FISCAL YEAR 2026 BUDGET

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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