

CITY OF SANTA FE, NEW MEXICO
PROPOSED AMENDMENT(S) TO RESOLUTION NO. 2025-__
FY26 Budget Resolution

Mayor and Members of the City Council:

In relation to Resolution No. 2025-__:

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


I intend to propose the following amendment(s)

1. On page 15, "COMMUNITY ENGAGEMENT DEPARTMENT – EXPENDITURES SUMMARY", *increase* the Summary by Division, City Clerk proposed budget by \$600,000 by *increasing* the Summary by Category, Other Operating Costs proposed budget by \$600,000; and the Summary by Fund, Public Campaign Financing budget by \$600,000, and update the associated amounts and percentages accordingly. These changes are reflected in substitute page 15, attached.
2. On page 27, "PUBLIC UTILITIES DEPARTMENT – EXPENDITURES SUMMARY", *increase* the Summary by Division, Environmental Services proposed budget by \$25,400; *decrease* the Summary by Category, Contractuals and Utilities proposed budget by \$500,000; *increase* the Summary by Category, Transfers to Other Funds proposed budget by \$525,400; and *increase* the Summary by Fund, Environmental Services proposed budget by \$25,400; and update the amount and percentage listed in the "Amount Change" and "Percent Change" columns accordingly. These changes are reflected in substitute page 15, attached.
3. On page 28, "PUBLIC WORKS DEPARTMENT – EXPENDITURES SUMMARY" *increase* the Summary by Division, Parks Division proposed budget by \$525,400; *increase* the Summary by Category, Contractuals and Utilities proposed budget by \$525,400; *increase* the Summary by Fund, General Fund proposed budget by \$525,400; and update the amounts and percentages accordingly. These changes are reflected in substitute page 28, attached.
4. Update the summary amounts and percentages on pages 4, 5, 6, 7, 8, 9, 10, 11, and 15, consistent with the changes described in 1-3, above.

This amendment WILL change the caption. _____

This amendment WILL NOT change the caption. X

Respectfully submitted,


Alan Webber (May 12, 2025 13:21 MDT)
Alan Webber, Mayor

Respectfully submitted,



Carol Romero-Wirth, Councilor

Approved as to Form:



[Erin McSherry \(May 12, 2025 12:30 MDT\)](#)

Erin K. McSherry, City Attorney

ADOPTED: _____

NOT ADOPTED: _____

DATE: _____

ANDRÉA SALAZAR, City Clerk

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	2,219,430	951,614	75.1%
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	3,827,614	670,918	21.3%

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	920,562	531,015	136.3%
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	3,827,614	670,918	21.3%

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	-	600,000	600,000	N/A
TOTAL COMMUNITY ENGAGEMENT	2,468,480	2,796,069	3,156,696	3,827,614	670,918	21.3%

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	24,796,557	3,473,574	16.3%
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	100,717,264	14,563,369	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	21,043,173	3,205,566	18.0%
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	13,426,379	3,214,315	31.5%
TOTAL PUBLIC UTILITIES	65,344,464	74,800,912	86,153,895	100,717,264	14,563,369	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	24,296,557	3,485,574	16.7%
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	100,717,264	14,563,369	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	16,138,953	1,168,486	7.8%
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	71,635,563	7,598,959	11.9%

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	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	16,155,803	2,229,068	16.0%
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	71,635,563	7,598,959	11.9%

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	20,562,355	28,985,909	24,207,503	30,122,196	5,914,693	24.4%
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	71,635,563	7,598,959	11.9%












Amendment A - FY26 Budget Resolution

Final Audit Report

2025-05-12

Created:	2025-05-09
By:	CHRISTINE SPIERS (cmspiers@santafenm.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAbKTx-7Do4Za0rkY_D63PqeSdf0KGJG-h

"Amendment A - FY26 Budget Resolution" History

-  Document created by CHRISTINE SPIERS (cmspiers@santafenm.gov)
2025-05-09 - 9:21:04 PM GMT- IP address: 63.232.20.2
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2025-05-12 - 11:30:22 PM GMT- IP address: 174.240.18.100
-  Signer cromero-wirth@santafenm.gov entered name at signing as Carol Romero-Wirth
2025-05-12 - 11:30:50 PM GMT- IP address: 174.240.18.100
-  Document e-signed by Carol Romero-Wirth (cromero-wirth@santafenm.gov)
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✔ Agreement completed.

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