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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2026-____

INTRODUCED BY:

Mayor Michael J. Garcia

A RESOLUTION

ADOPTING THE CITY OF SANTA FE’S FISCAL YEAR 2026/2027 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 Finance Committee and Governing Body; and

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

WHEREAS, the proposed Budget addresses the City’s needs and goals for Fiscal Year 2026/2027; and

WHEREAS, the City must “furnish and file with the” Local Government Division of the Department of Finance and Administration, “on or before June 1 of each year, a proposed budget for the next fiscal year”, in accordance with NMSA 1978 Section 6-6-2.

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.

1 **BE IT FURTHER RESOLVED** that the Governing Body respectfully requests approval of
2 the budget by the Local Government Division of the New Mexico Department of Finance and
3 Administration.

4 PASSED, APPROVED, and ADOPTED this ____ day of ____, 2026.

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6 _____
7 MICHAEL J. GARCIA, MAYOR
8
9

10 ATTEST:

11
12 _____
13 GERALYN F. CARDENAS, CITY CLERK
14

15 APPROVED AS TO FORM:

16
17 Marcos D. Martinez
18 [Marcos D. Martinez \(May 8, 2026 13:38:57 MDT\)](#)
19 MARCOS D. MARTÍNEZ, CITY ATTORNEY
20
21
22
23
24

25 *Legislation/2026/Resolution/Fiscal Year 2027 Budget*

EXHIBIT A



PROPOSED FISCAL YEAR 2027 BUDGET

ALL FUNDS SUMMARY

CITY OF SANTA FE

ALL FUNDS - REVENUES BY CATEGORY

FY 2022/23 THROUGH FY 2026/27

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

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PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE

ALL FUNDS - REVENUES BY CATEGORY

FY 2022/23 THROUGH FY 2026/27

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

*excludes Backman Direct Division and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE

ALL FUNDS - EXPENDITURES BY CATEGORY

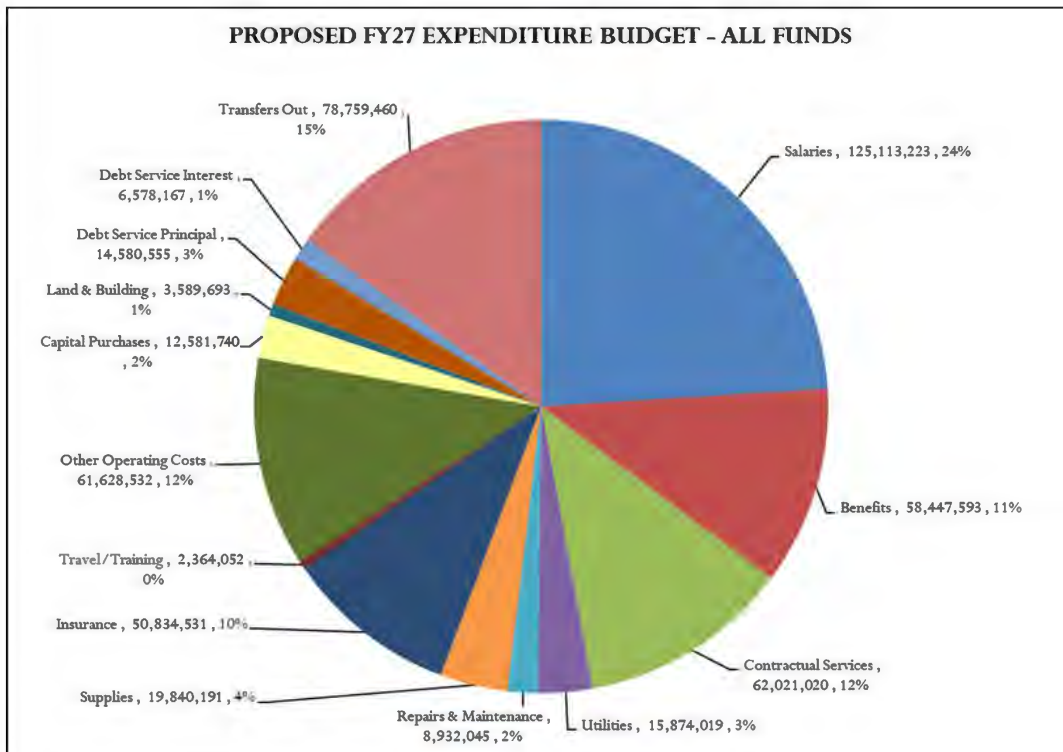
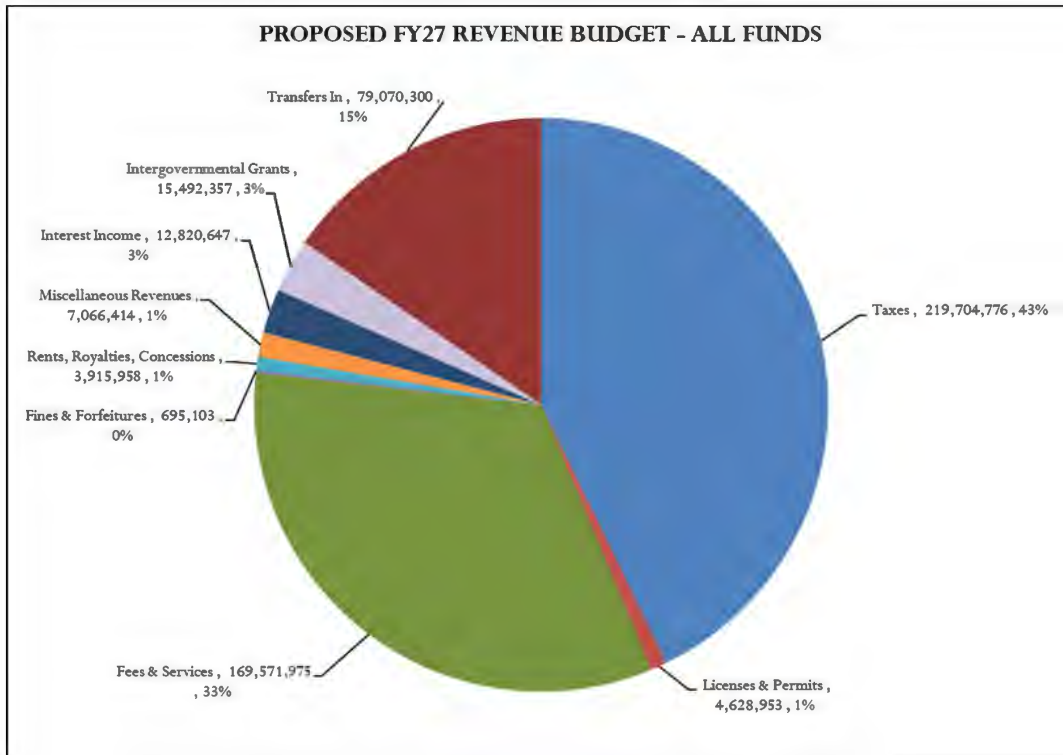
FY 2022/23 THROUGH FY 2026/27

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

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2027 BUDGET





PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE

ALL FUNDS - EXPENDITURES BY DEPARTMENT
FY 2022/23 THROUGH FY 2026/27

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

*excludes Buckman Direct Diversion and SF Solid Waste Management Agency



PROPOSED FISCAL YEAR 2027 BUDGET

GENERAL FUND SUMMARY

CITY OF SANTA FE

GENERAL FUND - REVENUES BY CATEGORY FY 2022/23 THROUGH FY 2026/27

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



PROPOSED FISCAL YEAR 2027 BUDGET

CITY OF SANTA FE

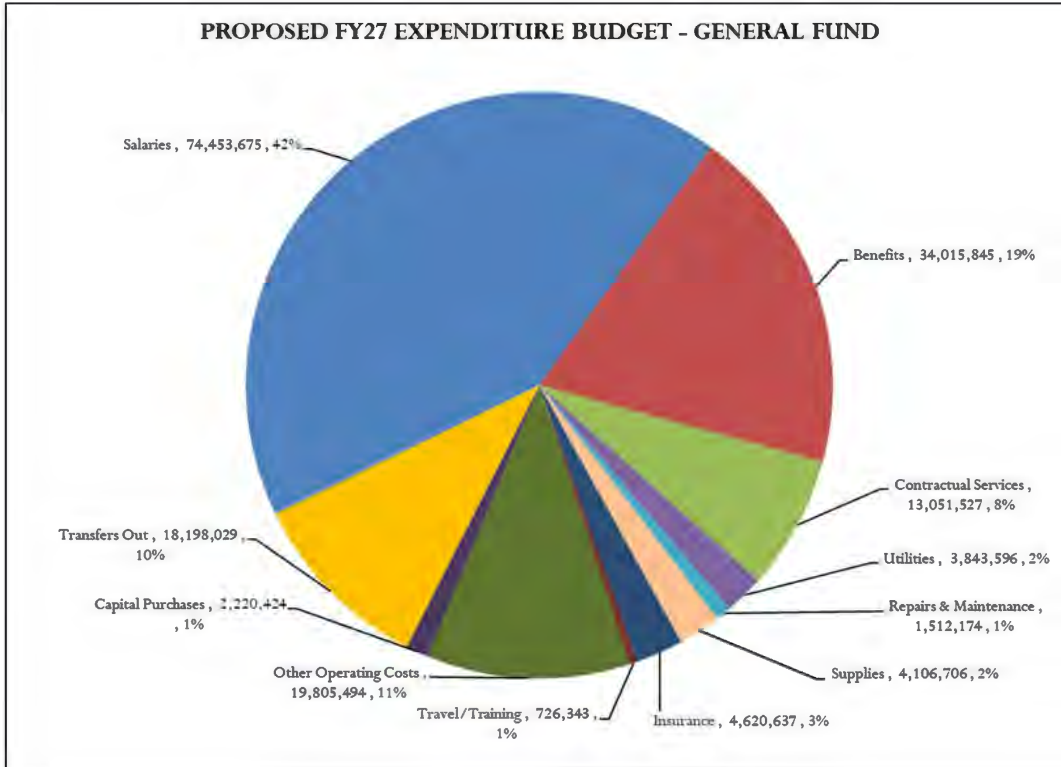
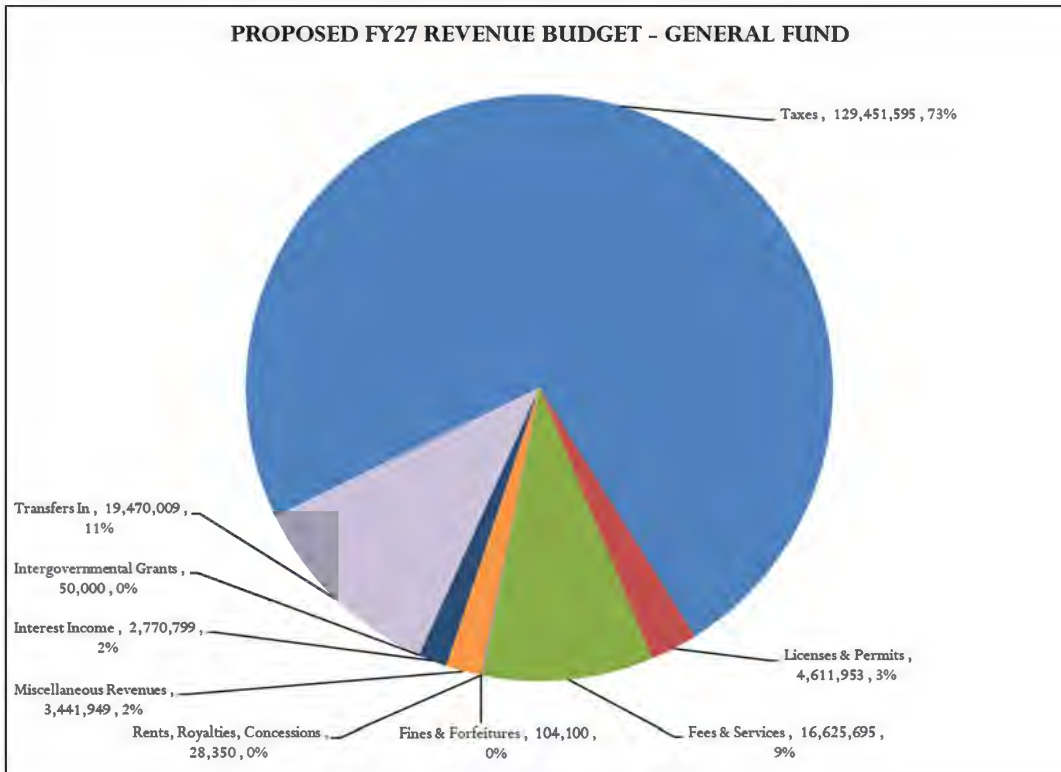
GENERAL FUND - EXPENDITURES BY CATEGORY

FY 2022/23 THROUGH FY 2026/27

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



PROPOSED FISCAL YEAR 2027 BUDGET





PROPOSED FISCAL YEAR 2027 BUDGET

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

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



PROPOSED FISCAL YEAR 2027 BUDGET

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

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PROPOSED FISCAL YEAR 2027 BUDGET

FY27 Proposed Budget - Position Count

Department Name	FY26 Original FTE	FY26 Current FTE	FY27 Proposed FTE	FY27 - # of Vacant Positions	Vacancy Rate Starting FY27	Notes - Changes from FY26 to FY27 (transfers, new positions, etc.)
<i>(continued from previous page)</i>						
Info, Tech. & Telecomm.	44.9	44.9	44.9	8	18%	
IT Admin.	5.0	5.0	5.0	1	20%	
IT/End User Services	9.0	9.0	9.0	1	11%	
Enterprise Application Services	7.0	7.0	7.0	4	57%	
Enterprise Resource Planning	12.9	12.9	12.9	1	8%	
Infrastructure Services	11.0	11.0	11.0	1	9%	
IT/Security & Compliance	0.0	0.0	0.0	0	0%	
Planning & Land Use	70.0	71.0	69.0	14	178%	FY26 - 1 New FTE: (Affordable Housing) 1 Project Manager; FY26 - 3 FTE Unfrozen: (Planning & Land Use) 1 Construction Inspector & 1 Construction Plans Examiner III unfrozen but not funded - will reflect as frozen unfunded in FY27; 1 Contracts Administrator; FY27 - 2 New FTE: (Affordable Housing) 2 Project Manager; FY27 - 1 FTE Unfrozen: (Planning & Land Use) 1 Engineer; FY27 - 2 FTE Frozen: (Planning & Land Use) 1 Construction Inspector; 1 Construction Plans Examiner III
Land Use Admin.	8.0	7.0	7.0	1	14%	
Affordable Housing	5.0	6.0	6.0	4	67%	
Building Permit Div	11.0	11.0	10.0	4	40%	
Enforcement Division	0.0	8.0	8.0	0	0%	
Historic Preservation	5.0	5.0	5.0	1	20%	
Inspections Division	23.0	17.0	16.0	2	13%	
Planning Division	11.0	10.0	10.0	1	10%	
Technical Review Div	7.0	7.0	7.0	1	14%	
Metropolitan Redevelopment Agency	2.0	4.0	3.0	2	67%	FY26 - 2 New FTE: 1 Administrative Manager, 1 Project Manager
Police	257.0	240.0	242.0	16.0	7%	FY26 - 5 New FTE: (Police Admin.) 4 Project Specialist, 1 Police Records Supervisor; FY26 - 2 FTE Unfrozen: (Police Admin.) 1 Administrative Manager, 1 Public Safety Aide; FY26 - 3 FTE Frozen: (Police Admin.) 1 Project Admin, 1 Records Tech, 1 Admin. Manager; FY27 - 1 FTE Transferred: 1 Public Records Specialist moved from City Attorney to Police Admin.; FY27 - 1 New FTE: PIO/1PRA (position title TBD)
Police Admin.	51.0	54.0	56.0	6	11%	
Police Operations	186.0	186.0	186.0	10	5%	
Public Utilities	261.7	256.7	259.7	47	18%	FY26 - 2 New FTE: (UCS) 1 Utility Billing Division Director - retirement double fill (expires 7/1/27), (Water) 1 TRD Manager - retirement double fill (expired to 2/29/25; not included in FY27); FY26 - 1 FTE Transferred: 1 Contracts Admin. moved from Buckman Direct Diversion to Utility Customer Service; FY26 - 5 FTE Frozen: (Water) unknown positions due to reclassifications and transfers between funds; FY27 - Created New Division: (Conservation & Sustainability) 10 total FTEs - transferred 6 FTE from Environmental Svcs., 2 FTE from Wastewater and 2 FTE from Water
Public Utilities Admin.	11.0	11.0	11.0	3	27%	
Conservation & Sustainability	0.0	0.0	10.0	4	40%	
Environmental Services	73.0	73.0	67.0	2	3%	
Utility Customer Service	29.7	31.7	31.7	6	19%	
Wastewater	68.3	66.3	64.3	20	31%	
Water	79.7	74.7	75.7	12	16%	
Public Works	348.7	333.7	340.7	77	23%	FY26 - 1 FTE Unfrozen: (Facilities) 1 Maintenance Specialist; FY26 - 1 FTE Frozen: (Facilities) 1 Custodian; FY27 - 7 New FTE: (Parks) 1 Superintendent, 1 Parks Maintenance Worker Senior, 5 Parks Maintenance Worker
Public Works Admin.	5.5	5.0	5.0	1	20%	
Facilities	56.0	55.0	55.0	8	15%	
Metropolitan Planning Organization	3.0	3.0	3.0	0	0%	
Municipal Recreation Complex	10.0	10.0	10.0	0	0%	
Parking	29.0	29.0	29.0	5	17%	
Parks Division	70.0	71.0	78.0	15	19%	
Complete Streets Division	59.7	53.7	53.7	12	22%	
Transit	115.5	107.0	107.0	36	34%	
Regional Airport	32.0	37.0	37.0	7	19%	FY26 - 5 New FTE: 3 Airport Shuttle Driver, 1 Custodian, 1 Airport Operations Officer
Tourism Santa Fe	48.0	48.0	49.0	4	8%	FY26 - 1 New FTE Transferred: 1 Parks Ranger Supervisor - moved from Visit Santa Fe to Convention Center; FY27 - 1 New FTE: 1 Assistant Operations Manager
Santa Fe Civic Center	23.0	24.0	24.0	1	4%	
VISIONS Bureau	25.0	24.0	25.0	3	12%	
Total	1,628.5	1,630.5	1,643.5	257	16%	FY26: 29 New FTE, 10 Unfrozen FTE, 11 Frozen FTE; FY27: 14 New FTE, 3 Frozen FTE, 1 Unfrozen FTE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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