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CITY OF SANTA FE, NEW MEXICO

RESOLUTION NO. 2024-19

INTRODUCED BY:

Mayor Alan Webber

A RESOLUTION

ADOPTING THE FISCAL YEAR 2024/2025 OPERATING BUDGET.

WHEREAS, pursuant to the City of Santa Fe’s (“City’s”) Charter, Section 5.01(M), the Mayor worked with City 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 collaboration among departmental staff and elected officials; and

WHEREAS, the proposed budget addresses the City’s needs and goals for fiscal year 2024/2025.

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

BE IT FURTHER RESOLVED that the Governing Body respectfully requests approval


1 of the budget by the Local Government Division of the New Mexico Department of Finance and
2 Administration.

3 PASSED, APPROVED, and ADOPTED this 8th day of May, 2024.

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Alan Webber (May 10, 2024 11:34 MDT)

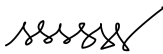
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ALAN WEBBER, MAYOR

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9 ATTEST:

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12 GERALYN F. CARDENAS, INTERIM CITY CLERK

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APPROVED AS TO FORM:

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Erin McSherry (May 10, 2024 11:30 MDT)

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ERIN K. McSHERRY, CITY ATTORNEY

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Legislation/2024/Resolutions/2024-19 (R)/ Operational Budget Approval FY25

FY 2024/2025 OPERATING BUDGET

ALL FUNDS SUMMARY

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

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

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

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

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

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

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

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

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

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

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

GENERAL FUND SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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






Adopting City of Santa Fe's Fiscal Year 2024-2025 Operating Budget (Resolution)

Final Audit Report

2024-05-10

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