

CITY OF SANTA FE  
DEPARTMENT EXPENDITURE SUMMARY  
FISCAL YEAR 2006/07

		FY 2005/06 REVISED	FY 2005/06 ACTUAL	FY 2006/07 BUDGET	PERCENT CHANGE
GENERAL GOVERNMENT	Salaries & Benefits	4,143,131	3,916,351	4,901,202	25.1%
	Operating Expenses	17,486,451	15,936,807	17,242,171	8.2%
	Capital Outlay	258,142	14,720	-	-100.0%
	Debt Service	536,000	9,021	1,071,000	11772.3%
	Transfer To Other Funds	266,661	266,661	-	-100.0%
	<b>TOTAL</b>		<b>22,690,385</b>	<b>20,143,560</b>	<b>23,214,373</b>
ADMINISTRATIVE SERVICES	Salaries & Benefits	8,824,089	8,464,998	9,475,464	11.9%
	Operating Expenses	9,664,811	8,702,547	9,746,450	12.0%
	Capital Outlay	217,600	130,791	74,000	-43.4%
	Transfer To Other Funds	1,975,000	1,975,000	1,600,000	-19.0%
	<b>TOTAL</b>		<b>20,681,500</b>	<b>19,273,336</b>	<b>20,895,914</b>
PUBLIC UTILITIES	Salaries & Benefits	13,512,922	12,539,166	14,312,731	14.1%
	Operating Expenses	18,107,513	14,836,524	17,958,778	21.0%
	Capital Outlay	2,312,505	2,070,494	1,729,051	-16.5%
	Debt Service	7,089,774	6,918,421	7,088,436	2.5%
	Transfer To Other Funds	7,841,135	7,841,135	20,343,581	159.4%
	<b>TOTAL</b>		<b>48,863,849</b>	<b>44,205,740</b>	<b>61,432,577</b>
PUBLIC WORKS	Salaries & Benefits	15,550,681	15,060,206	17,329,559	15.1%
	Operating Expenses	9,004,013	8,419,592	8,745,403	3.9%
	Capital Outlay	2,268,696	474,861	1,049,010	120.9%
	Debt Service	1,569,028	1,422,458	3,480,319	144.7%
	Transfer To Other Funds	4,983,649	763,069	10,000	-98.7%
	<b>TOTAL</b>		<b>33,376,067</b>	<b>26,140,186</b>	<b>30,614,291</b>
POLICE	Salaries & Benefits	13,955,821	13,857,983	14,916,130	7.6%
	Operating Expenses	5,724,858	5,044,235	5,657,613	12.2%
	Capital Outlay	492,185	400,678	410,217	2.4%
	Transfer To Other Funds	15,583	15,583	-	-100.0%
	<b>TOTAL</b>		<b>20,188,447</b>	<b>19,318,479</b>	<b>20,983,960</b>
PLANNING & LAND USE	Salaries & Benefits	4,011,606	3,620,952	4,096,329	13.1%
	Operating Expenses	566,472	457,614	510,564	11.6%
	Capital Outlay	47,274	22,118	44,923	103.1%
	Transfer To Other Funds	1,914,154	1,914,154	165,601	-91.3%
	<b>TOTAL</b>		<b>6,539,506</b>	<b>6,014,838</b>	<b>4,817,417</b>

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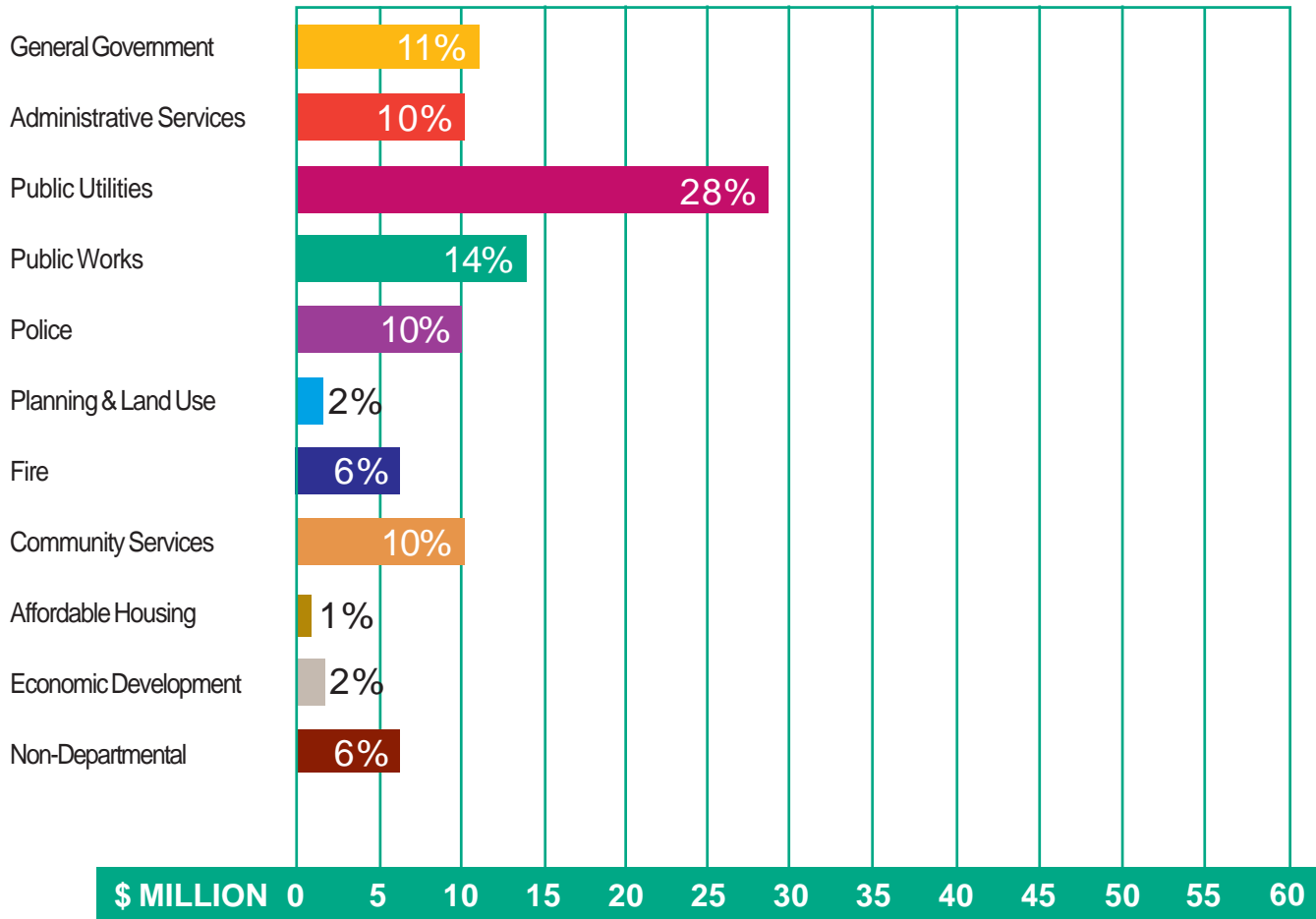
		FY 2005/06 REVISED	FY 2005/06 ACTUAL	FY 2006/07 BUDGET	PERCENT CHANGE
FIRE	Salaries & Benefits	10,524,659	10,144,188	10,723,328	5.7%
	Operating Expenses	1,424,197	1,302,074	1,103,162	-15.3%
	Capital Outlay	1,267,177	512,470	130,750	-74.5%
	Transfer To Other Funds	353,788	353,788	211,722	-40.2%
	<b>TOTAL</b>	<b>13,569,821</b>	<b>12,312,520</b>	<b>12,168,962</b>	<b>-1.2%</b>
COMMUNITY SERVICES	Salaries & Benefits	10,698,379	10,419,953	11,422,638	9.6%
	Operating Expenses	6,948,179	6,208,572	6,472,294	4.2%
	Capital Outlay	693,398	625,959	71,910	-88.5%
	Transfer To Other Funds	4,197,361	4,197,361	4,218,737	0.5%
	<b>TOTAL</b>	<b>22,537,317</b>	<b>21,451,845</b>	<b>22,185,579</b>	<b>3.4%</b>
AFFORDABLE HOUSING	Salaries & Benefits	256,614	221,393	427,975	93.3%
	Operating Expenses	1,990,994	1,419,633	1,577,759	11.1%
	Capital Outlay	2,095	2,739	1,000	-63.5%
	<b>TOTAL</b>	<b>2,249,703</b>	<b>1,643,765</b>	<b>2,006,734</b>	<b>22.1%</b>
ECONOMIC DEVELOPMENT	Salaries & Benefits	1,809,630	1,512,102	1,677,268	10.9%
	Operating Expenses	4,292,767	3,553,204	3,464,486	-2.5%
	Capital Outlay	28,131	15,485	22,000	42.1%
	Transfer To Other Funds	3,041,398	3,041,398	401,941	-86.8%
	<b>TOTAL</b>	<b>9,171,926</b>	<b>8,122,189</b>	<b>5,565,695</b>	<b>-31.5%</b>
NON-DEPARTMENTAL*	Salaries & Benefits	4,014,291	3,617,924	4,695,162	29.8%
	Operating Expenses	2,288,092	2,008,571	2,542,039	26.6%
	Capital Outlay	6,789,070	1,392,316	2,834,080	103.6%
	Debt Service	927,875	912,955	928,375	1.7%
	Transfer To Other Funds	4,307,803	4,307,803	1,674,782	-61.1%
	<b>TOTAL</b>	<b>18,327,131</b>	<b>12,239,569</b>	<b>12,674,438</b>	<b>3.6%</b>
CITY SUMMARY	Salaries & Benefits	87,301,823	83,375,216	93,977,786	12.7%
	Operating Expenses	77,498,347	67,889,373	75,020,719	10.5%
	Capital Outlay	14,376,273	5,662,631	6,366,941	12.4%
	Debt Service	10,122,677	9,262,855	12,568,130	35.7%
	Transfer To Other Funds	28,896,532	24,675,952	28,626,364	16.0%
	<b>GRAND TOTAL</b>	<b>218,195,652</b>	<b>190,866,027</b>	<b>216,559,940</b>	<b>13.5%</b>

\* Includes the non-municipal entities: Regional Emergency Communications Center, Solid Waste Management Agency, and North Central New Mexico Regional Transit District



# APPROPRIATED OPERATING BUDGET (ALL FUNDS)

Fiscal Year 2006-2007



General Government	\$ 23,214,373
Administrative Services	20,895,914
Public Utilities	61,432,577
Public Works	30,614,291
Police	20,983,960
Planning and Land Use	4,817,417
Fire	12,168,962
Community Services	22,185,579
Affordable Housing	2,006,734
Economic Development	5,565,695
Non-Departmental	12,674,438
<b>TOTAL</b>	<b>\$216,559,940</b>