




CITY OF SANTA FE

DATE: August 26, 2025

TO: Governing Body
Finance Committee
Quality of Life Committee
Andy Hopkins, Budget Officer

VIA: Maria Sanchez-Tucker, Community Services Department Director 
Marcella Apodaca, Business Operations Manager *Marcella Apodaca* Maria Tucker (Sep 15, 2025 17:40:09 MDT)

FROM: Brian Stinett, Recreation Division Director 
Brian Stinett (Sep 11, 2025 17:25:54 MDT)

ITEM AND ISSUE:

Request approval to re-appropriate funding from FY25 in the amount of \$200,000.00 into FY26 that was allocated for One-Time Midyear Funding for the City's Afterschool Program to Increase Spots.

BACKGROUND AND SUMMARY:

Two Hundred Thousand Dollars were Allotted from One-Time Funding for Increase of Youth Program Slots. Funds were to be Utilized to Increase Capacity. The Two Hundred Thousand Dollars was not Utilized in FY25 because we needed Additional Staffing Positions and Vehicles to Transport Youth. The Short Timeline did not Allow us to Expand Accordingly. We plan to Accomplish that Goal in FY26.

ACTION REQUESTED:

The Community Health and Safety Department/Recreation Division requests the approval of the Carryforward Request.

Account Inquiry [CITY OF SANTA FE]

Account

Fund	256	REC PROG	Acct	256-35-10-4200-423-00-000-500750-		
Org	2560423	RecYthPrgs	Acct name	Salaries (Temporary) Account Notes		
Object	500750	Sal Temp	Type	Expense	Status	Active
Project			Rollup	YPRGW	YouthProgramsWGS	
			Sub-Rollup			
			<input type="checkbox"/> MultiYr Fund			

4 Year Comparison Current Year History 4 Year Graph History Graph

Yr/Per 2025/01	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2026
Original Budget	560,000.00	560,000.00	.00	560,000.00
Transfers In	392,008.00	.00	.00	.00
Transfers Out	-140,350.00	.00	.00	.00
Revised Budget	811,658.00	560,000.00	.00	560,000.00
Actual (Memo)	227,821.07	.00	.00	161,522.87
Encumbrances	.00	.00	.00	.00
Requisitions	.00			.00
Available	583,836.93	560,000.00	.00	398,477.13
Percent used	28.07	.00	.00	28.84

Org 2560423 Object 500750 Project Account 256-35-10-4200-423-00-000-500750-
Account Description Salaries (Temporary)

Posted	YR/Per	Journal	Eff Dt	Post Date	Src	Ref1	Project String	PO/Ref2	Ref3	Ref4	Amount	Check #	Warrant	Vend
Y	2025/08	583080	02/27/25	02/28/25	BUA	COM		REC	T	TempYthPg	200,000.00			
Y	2025/06	561400	12/13/24	12/20/24	BUA	COM		REC	T	Temp Yth	192,008.00			

Log # {Finance use <u>only</u> }:	
Journal # {Finance use <u>only</u> }:	

City of Santa Fe, New Mexico BUDGET AMENDMENT RESOLUTION (BAR)

DEPARTMENT / DIVISION NAME				DATE	
Community Health and Safety/Administration/Recreation				9/8/2025	
ITEM DESCRIPTION	ORG	OBJECT	PROJECT	INCREASE	DECREASE
<u>EXPENDITURES</u>				{enter as <u>positive</u> #}	{enter as <u>negative</u> #}
Temp Salaries	2560423	500750		200,000.00	
<u>REVENUES</u>				{enter as <u>negative</u> #}	{enter as <u>positive</u> #}

JUSTIFICATION: (use additional page if needed)
--Attach supporting documentation/memo

	\$ 200,000	\$ -
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Re-appropriate funding from FY25 One-Time Midyear Funding to FY26.

{Complete section below if BAR results in a net change to ANY Fund}	
Fund(s) Affected	Fund Balance Increase/(Decrease)
TOTAL:	0

Marcella Apodaca Prepared By {print name}  Brian Stinett (Sep 11, 2025 17:25:54 MDT) Division Director Signature {optional}	9/8/2025 Date Sep 11, 2025 Date Sep 15, 2025 Date	{Use this form for Finance Committee/ City Council agenda items ONLY} CITY COUNCIL APPROVAL City Council Approval Date Agenda Item #:	 Andy Hopkins Budget Officer Finance Director {≤ \$5,000} City Manager {≤ \$60,000}	Sep 24, 2025 Date Date Date Date
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