

SANTA FE COUNTY

RESOLUTION 1999 - 31

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on March 30, 1999, did request the following budget adjustment:

Department / Division: County Assessor, County Sheriff, Finance, Land Use, Public Works, and Fire Fund Name: General and Road Maintenance

Budget Adjustment Type: Budget Transfer Between Funds Fiscal Year: 1999 (July 1, 1998 - June 30, 1999)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
204	0000	390	0000	Operating Transfer In (Road Maintenance Fund)	1,126	
TOTAL (if SUBTOTAL, check here <input type="checkbox"/>)					1,126	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
General Fund / Capital Improvements						
101	0303	412	8001	Capital Purchases / Buildings & Structures		15,024
101	0000	490	0100	Other Financing Uses / Operating Transfers Out	1,126	
Finance Department / Administration						
101	0301	412	1022	Personal Services / Permanent Employees	1,109	
101	0301	412	2003	Employee Benefits / Retirement Contributions	307	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					2,542	15,024

Requesting Department Approval: _____ Title: _____ Date: _____

Finance Department Approval: Donna Young Date: 3/24/99 Entered by: _____ Date: _____

County Manager Approval: [Signature] Date: 3/30/99

1624845

SANTA FE COUNTY

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
TOTAL (if SUBTOTAL, check here)					N/A	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
<i>Land Use / Building & Hydrology</i>						
101	0504	414	1022	Personal Services / Permanent Employees	812	
101	0504	414	2003	Employee Benefits / Retirement Contributions	225	
<i>Public Works / Fleet Service</i>						
101	0602	441	1022	Personal Services / Permanent Employees	281	
101	0602	441	2003	Employee Benefits / Retirement Contributions	78	
<i>Public Works / Traffic Engineering</i>						
101	0603	442	1022	Personal Services / Permanent Employees	1,344	
101	0603	442	2003	Employee Benefits / Retirement Contributions	372	
<i>Public Works / Road Maintenance</i>						
204	0611	451	1022	Personal Services / Permanent Employees	882	
204	0611	451	2003	Employee Benefits / Retirement Contributions	244	
<i>Fire / Southern Region</i>						
101	0802	422	1022	Personal Services / Permanent Employees	1,959	
101	0802	422	2003	Employee Benefits / Retirement Contributions	542	
<i>Assessor / Administration</i>						
101	1101	413	1022	Personal Services / Permanent Employees	3,934	
101	1101	413	2003	Employee Benefits / Retirement Contributions	1,089	
<i>Sheriff / Administration</i>						
101	1201	424	1022	Personal Services / Permanent Employees	1,446	
101	1201	424	2003	Employee Benefits / Retirement Contributions	400	
TOTAL (if SUBTOTAL, check here)					16,150	15,024
NET INCREASE TO EXPENDITURES (\$16,150 Increase Less \$15,024 Decrease)					1,126	

1624846

SANTA FE COUNTY
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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Gary Dept/Div: Finance Phone No.: 986-6375

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 1) Please summarize the request and its purpose.
This request transfers funds from the General Fund / Capital Improvements budget to various department budgets to cover adjustments made to vacant positions for the new compensation plan that were not included in Resolution 1999-5 which was to cover the January 2, 1999 implementation of the 4% salary increases and new compensation plan for current employees.
- 2) Why was this request not included in the Fiscal Year 1999 Operating Budget?
The compensation plan and the 4% salary increase were included in the FY99 Budget.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
This transfer is anticipated to be non-recurring for Fiscal Year 1999. Any future compensation packages will be budgeted through the Operating Budget process. It is anticipated that the increase in the salary base will be covered by recurring revenues or by General Fund transfers.
- 4) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
This request transfers General Fund revenues to various department level budgets, including an inter-fund transfer to the Road Maintenance Fund.
 - a) If this is a state special appropriation, cite statute and attach a copy.
This request is not a state special appropriation.
 - b) If this is a state or federal grant, cite grant name, number, award date and amount.
This request does not include state or federal grants.

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SANTA FE COUNTY
RESOLUTION 1999 - 31

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Gary Dept/Div: Finance Phone No.: 986-6375

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 4) (Continued):
 - c) If this request is a result of Commission action, please cite and attach a copy of supporting documentation.
This request is a result of the compensation package approved at the January 12, 1999 Commission hearing.

 - d) Please identify other funding sources that can be used to match this request.
There are no other funding sources for this request.

- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
This request decreases the Capital Purchases category within the General Fund / Capital Improvements cost center. The compensation package is a higher priority than the capital improvements and capital purchases previously budgeted for. Capital needs will be addressed during the next budget cycle.

- 6) Does this request have an FTE impact for the department/division? If request increases FTE, include number of positions, position type (term, permanent, etc.), and the future funding impact and revenue source.
This request does not increase or decrease the FTE for any County department. However, hourly salaries are being increased which causes an increase in the salary base. This will have a recurring impact on future operating budgets.

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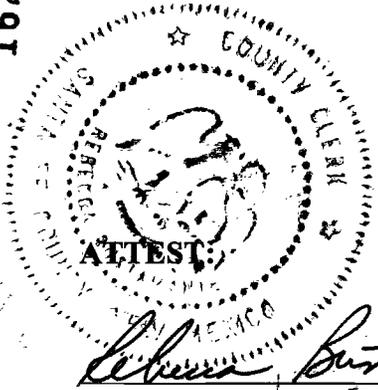
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 30th Day of March, 1999.

Santa Fe Board of County Commissioners

[Signature]
Paul Duran, Chairperson

1624849



[Signature]
Rebecca Bustamante, County Clerk

Approved As To Form.

By *[Signature]*
Denice Brown, County Attorney



1069.033
COUNTY OF SANTA FE }
STATE OF NEW MEXICO } SS
I hereby certify that this instrument was filed
for record on the 7 day of Apr. A.D.
19 99, at 11:43 o'clock A m
and was duly recorded in book 1624,
page 845-849 of the records of
Santa Fe County.

Witness my Hand and Seal of Office
Rebecca Bustamante
County Clerk, Santa Fe County, N.M.

[Signature]
Deputy