

SANTA FE COUNTY

RESOLUTION 2002 - 151

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

Whereas, the Board of County Commissioners meeting in regular session on December 3, 2002, did request the following budget adjustment:

Department / Division: County Sheriff Fund Name: General Fund

Budget Adjustment Type: Budget Transfer Between Departments Fiscal Year: 2003 (July 1, 2002 - June 30, 2003)

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)						

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
101	0303	412	8001	Capital Purchases / Buildings & Structures		363,920
101	1201	424	1022	Salary & Wages / Permanent Employees	230,900	
101	1201	424	1025	Salary & Wages / Overtime	34,635	
101	1201	424	1095	Salary & Wages / Recruiting Incentive	20,612	
101	1201	424	2003	Employee Benefits / Retirement Contributions	69,820	
101	1201	424	2006	Employee Benefits / Retiree Healthcare	7,953	
TOTAL (if SUBTOTAL, check here)					363,920	363,920

Requesting Department Approval: _____ Title: _____ Date: _____

Finance Department Approval: [Signature] Date: 11-22-02 Entered by: _____ Date: _____

County Manager Approval: [Signature] Date: 11/22/02

2281331

SANTA FE COUNTY

RESOLUTION 2002 - 151

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero Dept/Div: Finance Phone No.: 995-2781

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.
Request is for a transfer within the General Fund (101) / Finance Capital Improvements cost center to the County Sheriff's Office to budget the salary and benefit expenditure package implemented through the New Mexico Coalition of Public Safety Officers / CWA Local 7911 union agreement effective July 1, 2002.
- 2) Why was this request not included in the Fiscal Year 2003 Operating Budget?
The collective bargaining agreement between Santa Fe County and the CWA union had not been negotiated when the fiscal year 2003 operating budget was prepared.
- 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 2003. Any future compensation packages will be budgeted through the operating budget process. It is anticipated that recurring revenues will cover the increase in the salary base.
- 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:
 - a) If this is a state special appropriation, cite statute and attach a copy.
This is not a state special appropriation.
 - b) If this is a state or federal grant, cite grant name, number, award date and amount.
This is not a state or federal grant.

2281332

SANTA FE COUNTY

RESOLUTION 2002 - 151

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero Dept/Div: Finance Phone No.: 995-2781

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.
The collective bargaining agreement between Santa Fe County and the New Mexico Coalition of Public Safety Officers/CWA 7911 was approved by the Board of County Commissioners at the July 30, 2002 BCC meeting effective July 1, 2002 through June 30, 2004.
 - d) Please identify other funding sources that can be used to match this request.
There are no other funding sources to match 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 reduces the capital purchases category in the Capital Improvements cost center.
- 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 number of FTEs for the County Sheriff's Office. However, hourly salaries are being increased which causes an increase in the salary base. This will have a recurring impact on future operating budgets.

2281333

SANTA FE COUNTY

RESOLUTION 2002 - 151

2281334

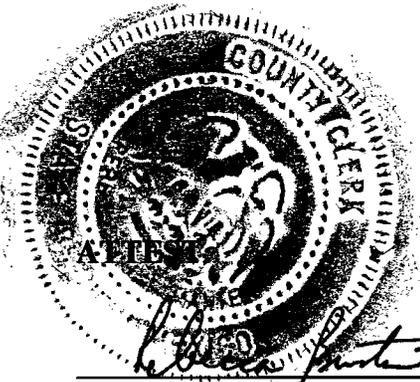
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 3rd Day of December 2002.

Santa Fe Board of County Commissioners

[Handwritten signature of Paul Duran]

Paul Duran, Chairperson



[Handwritten signature of Rebecca Bustamante]
Rebecca Bustamante, County Clerk



Approved As To Form.

By *[Handwritten signature of Steven Kopelman]*
Steven Kopelman, County Attorney

12317 242
COUNTY OF SANTA FE } ss
STATE OF NEW MEXICO
I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED
FOR RECORD ON THE 4 DAY OF DEC A.D.
20 02 AT 3:02 O'CLOCK P.M.
AND WAS DULY RECORDED IN BOOK 2281
PAGE 331-334 OF THE RECORDS OF
SANTA FE COUNTY

WITNESS MY HAND AND SEAL OF OFFICE
REBECCA BUSTAMANTE
COUNTY CLERK, SANTA FE COUNTY, N.M.
[Handwritten signature of Marcella Johnson]
DEPUTY