

SANTA FE COUNTY

RESOLUTION 2003 - 22

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

Whereas, the Board of County Commissioners meeting in regular session on February 11, 2003, did request the following budget adjustment:

Department / Division: All Departments Fund Name: General, Valuation, Road Maintenance, Indigent, EMS Healthcare, Wildlife/Mtns/Trails, GOB Series 2001, and GOB Series - Open Space

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

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENT OBJECT XXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
203	0000	390	0000	Operating Transfer In / County Assessor	11,256	
204	0611	390	0000	Operating Transfer In / Road Maintenance	25,672	
220	0000	390	0000	Operating Transfer In / Indigent	4,671	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					41,599	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENT OBJECT XXX	CATEGORY / DESCRIPTION NAME	INCREASE AMOUNT	DECREASE AMOUNT
General Fund / Capital Improvements						
101	0303	412	8001	Capital Purchases / Buildings & Structures		440,478
101	0000	490	0100	Operating Transfers Out	103,169	
County Manager Department						
101	0101	412	1021	Salaries & Wages / Exempt Employees	2,928	
101	0101	412	1022	Salaries & Wages / Permanent Employees	1,952	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					108,049	440,478

Requesting Department Approval: *Susan Y. Lucas* Title: Deputy Finance Dir. Date: 2/7/03
 Finance Department Approval: *[Signature]* Date: 2/11/03 Entered by: _____ Date: _____
 County Manager Approval: *[Signature]* Date: 2/11/03

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIS/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
232	0421	390	0000	Operating Transfer In / Comm. & Health Develop.	2,335	
232	0801	390	0100	Operating Transfer In / Fire - Administration	21,028	
232	0802	390	0100	Operating Transfer In / Fire - Southern Region	9,300	
232	0803	390	0100	Operating Transfer In / Fire - Western Region	9,300	
232	0804	390	0100	Operating Transfer In / Fire - Northern Region	9,300	
232	0805	390	0100	Operating Transfer In / Fire - Eastern Region	8,869	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					60,132	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIS/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0101	412	2001	Employee Benefits / FICA - Regular	303	
101	0101	412	2002	Employee Benefits / FICA - Medicare	70	
101	0101	412	2003	Employee Benefits / Retirement Contributions	547	
101	0101	412	2006	Employee Benefits / Retiree Health Care	37	
101	0112	412	1022	Salary & Wages / Exempt Employees	976	
101	0112	412	2001	Employee Benefits / FICA - Regular	61	
101	0112	412	2002	Employee Benefits / FICA - Medicare	14	
101	0112	412	2003	Employee Benefits / Retirement Contributions	109	
101	0112	412	2006	Employee Benefits / Retiree Health Care	7	
Legal Department						
101	0201	412	1021	Salary & Wages / Exempt Employees	3,704	
101	0201	412	1022	Salary & Wages / Permanent Employees	2,928	
101	0201	412	2001	Employee Benefits / FICA - Regular	412	
101	0201	412	2002	Employee Benefits / FICA - Medicare	96	
101	0201	412	2003	Employee Benefits / Retirement Contributions	766	
101	0201	412	2006	Employee Benefits / Retiree Health Care	52	
101	0202	412	1022	Salary & Wages / Permanent Employees	976	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					11,058	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENT / OBJECT XXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
233	0713	390	0000	Operating Transfer In / Project & Facilities Mgmt	427	
353	0608	390	0000	Operating Transfer In / Project & Facilities Mgmt	292	
353	0850	390	0000	Operating Transfer In / Project & Facilities Mgmt	292	
385	0713	390	0000	Operating Transfer In / Project & Facilities Mgmt	427	
TOTAL (if SUBTOTAL, check here)					103,169	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENT / OBJECT XXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0202	412	2001	Employee Benefits / FICA - Regular	61	
101	0202	412	2002	Employee Benefits / FICA - Medicare	14	
101	0202	412	2003	Employee Benefits / Retirement Contributions	109	
101	0202	412	2006	Employee Benefits / Retiree Health Care	7	
Finance Department						
101	0301	412	1021	Salary & Wages / Exempt Employees	976	
101	0301	412	1022	Salary & Wages / Permanent Employees	17,720	
101	0301	412	2001	Employee Benefits / FICA - Regular	1,160	
101	0301	412	2002	Employee Benefits / FICA - Medicare	271	
101	0301	412	2003	Employee Benefits / Retirement Contributions	2,299	
101	0301	412	2006	Employee Benefits / Retiree Health Care	157	
Community & Health Development Department						
101	0402	412	1021	Salary & Wages / Exempt Employees	856	
101	0402	412	1022	Salary & Wages / Permanent Employees	976	
101	0402	412	2001	Employee Benefits / FICA - Regular	114	
101	0402	412	2002	Employee Benefits / FICA - Medicare	26	
101	0402	412	2003	Employee Benefits / Retirement Contributions	218	
101	0402	412	2006	Employee Benefits / Retiree Health Care	14	
TOTAL (if SUBTOTAL, check here)					24,978	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

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

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXX	CATEGORY/LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
220	0420	461	1022	Salary & Wages / Permanent Employees	3,904	
220	0420	461	2001	Employee Benefits / FICA - Regular	242	
220	0420	461	2002	Employee Benefits / FICA - Medicare	57	
220	0420	461	2003	Employee Benefits / Retirement Contributions	438	
220	0420	461	2006	Employee Benefits / Retiree Health Care	30	
232	0421	461	1022	Salary & Wages / Permanent Employees	1,952	
232	0421	461	2001	Employee Benefits / FICA - Regular	121	
232	0421	461	2002	Employee Benefits / FICA - Medicare	28	
232	0421	461	2003	Employee Benefits / Retirement Contributions	219	
232	0421	461	2006	Employee Benefits / Retiree Health Care	15	
<i>Land Use Department</i>						
101	0501	412	1021	Salary & Wages / Exempt Employees	976	
101	0501	412	1022	Salary & Wages / Permanent Employees	1,952	
101	0501	412	2001	Employee Benefits / FICA - Regular	182	
101	0501	412	2002	Employee Benefits / FICA - Medicare	42	
101	0501	412	2003	Employee Benefits / Retirement Contributions	328	
101	0501	412	2006	Employee Benefits / Retiree Health Care	22	
101	0502	414	1022	Salary & Wages / Permanent Employees	5,556	
101	0502	414	2001	Employee Benefits / FICA - Regular	344	
101	0502	414	2002	Employee Benefits / FICA - Medicare	81	
101	0502	414	2003	Employee Benefits / Retirement Contributions	657	
101	0502	414	2006	Employee Benefits / Retiree Health Care	45	
101	0505	414	1022	Salary & Wages / Permanent Employees	7,984	
TOTAL (if SUBTOTAL, check here X)					25,175	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENTY OBJECT XXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
TOTAL (if subtotal, check here)						

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENTY OBJECT XXX	CATEGORY LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0505	414	2001	Employee Benefits / FICA - Regular	495	
101	0505	414	2002	Employee Benefits / FICA - Medicare	116	
101	0505	414	2003	Employee Benefits / Retirement Contributions	985	
101	0505	414	2006	Employee Benefits / Retiree Health Care	67	
101	0506	414	1022	Salary & Wages / Permanent Employees	7,808	
101	0506	414	2001	Employee Benefits / FICA - Regular	484	
101	0506	414	2002	Employee Benefits / FICA - Medicare	113	
101	0506	414	2003	Employee Benefits / Retirement Contributions	876	
101	0506	414	2006	Employee Benefits / Retiree Health Care	60	
Public Works Department						
101	0601	441	1021	Salary & Wages / Exempt Employees	976	
101	0601	441	1022	Salary & Wages / Permanent Employees	4,480	
101	0601	441	2001	Employee Benefits / FICA - Regular	339	
101	0601	441	2002	Employee Benefits / FICA - Medicare	79	
101	0601	441	2003	Employee Benefits / Retirement Contributions	656	
101	0601	441	2006	Employee Benefits / Retiree Health Care	44	
101	0602	441	1022	Salary & Wages / Permanent Employees	9,460	
101	0602	441	2001	Employee Benefits / FICA - Regular	587	
101	0602	441	2002	Employee Benefits / FICA - Medicare	137	
101	0602	441	2003	Employee Benefits / Retirement Contributions	1,095	
101	0602	441	2006	Employee Benefits / Retiree Health Care	75	
101	0603	442	1022	Salary & Wages / Permanent Employees	9,460	
101	0603	442	2001	Employee Benefits / FICA - Regular	587	
TOTAL (if subtotal, check here <input checked="" type="checkbox"/>)					38,979	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

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

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE	DEPARTMENT / DIVISION	ACTIVITY BASIC/SUB	ELEMENT OBJECT	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0603	442	2002	Employee Benefits / FICA - Medicare	137	
101	0603	442	2003	Employee Benefits / Retirement Contributions	1,095	
101	0603	442	2006	Employee Benefits / Retiree Health Care	75	
101	0604	452	1022	Salary & Wages / Permanent Employees	11,688	
101	0604	452	2001	Employee Benefits / FICA - Regular	725	
101	0604	452	2002	Employee Benefits / FICA - Medicare	169	
101	0604	452	2003	Employee Benefits / Retirement Contributions	1,423	
101	0604	452	2006	Employee Benefits / Retiree Health Care	97	
101	0605	443	1022	Salary & Wages / Permanent Employees	18,296	
101	0605	443	2001	Employee Benefits / FICA - Regular	1,134	
101	0605	443	2002	Employee Benefits / FICA - Medicare	265	
101	0605	443	2003	Employee Benefits / Retirement Contributions	2,299	
101	0605	443	2006	Employee Benefits / Retiree Health Care	157	
204	0611	451	1022	Salary & Wages / Permanent Employees	21,348	
204	0611	451	2001	Employee Benefits / FICA - Regular	1,324	
204	0611	451	2002	Employee Benefits / FICA - Medicare	310	
204	0611	451	2003	Employee Benefits / Retirement Contributions	2,518	
204	0611	451	2006	Employee Benefits / Retiree Health Care	172	
Project & Facilities Management Department						
101	0701	412	1021	Salary & Wages / Exempt Employees	976	
101	0701	412	1022	Salary & Wages / Permanent Employees	1,952	
101	0701	412	2001	Employee Benefits / FICA - Regular	182	
101	0701	412	2002	Employee Benefits / FICA - Medicare	42	
101	0701	412	2003	Employee Benefits / Retirement Contributions	328	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					66,712	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT DIVISION XXX	ACTIVITY BASIC SUB CCC	ELEMENTY OBJECT XXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
TOTAL (if SUBTOTAL, check here)						

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT DIVISION XXX	ACTIVITY BASIC SUB CCC	ELEMENTY OBJECT XXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0701	412	2006	Employee Benefits / Retiree Health Care	22	
101	0713	432	1022	Salary & Wages / Permanent Employees	1,239	
101	0713	432	1026	Salary & Wages / Term Employees	776	
101	0713	432	2001	Employee Benefits / FICA - Regular	125	
101	0713	432	2002	Employee Benefits / FICA - Medicare	29	
101	0713	432	2003	Employee Benefits / Retirement Contributions	248	
101	0713	432	2006	Employee Benefits / Retiree Health Care	17	
233	0713	434	1022	Salary & Wages / Permanent Employees	357	
233	0713	434	2001	Employee Benefits / FICA - Regular	22	
233	0713	434	2002	Employee Benefits / FICA - Medicare	5	
233	0713	434	2003	Employee Benefits / Retirement Contributions	40	
233	0713	434	2006	Employee Benefits / Retiree Health Care	3	
385	0713	481	1022	Salary & Wages / Permanent Employees	357	
385	0713	481	2001	Employee Benefits / FICA - Regular	22	
385	0713	481	2002	Employee Benefits / FICA - Medicare	5	
385	0713	481	2003	Employee Benefits / Retirement Contributions	40	
385	0713	481	2006	Employee Benefits / Retiree Health Care	3	
101	0702	415	1022	Salary & Wages / Permanent Employees	12,088	
101	0702	415	2001	Employee Benefits / FICA - Regular	749	
101	0702	415	2002	Employee Benefits / FICA - Medicare	175	
101	0702	415	2003	Employee Benefits / Retirement Contributions	1,423	
101	0702	415	2006	Employee Benefits / Retiree Health Care	97	
101	0703	415	1022	Salary & Wages / Permanent Employees	12,588	
TOTAL (if SUBTOTAL, check here X)					30,430	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

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

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT DIVISION XXX	ACTIVITY BASE/SUB XXX	ELEMENT/ OBJECT XXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0703	415	2001	Employee Benefits / FICA - Regular	780	
101	0703	415	2002	Employee Benefits / FICA - Medicare	183	
101	0703	415	2003	Employee Benefits / Retirement Contributions	1,423	
101	0703	415	2006	Employee Benefits / Retiree Health Care	97	
101	0715	412	1022	Salary & Wages / Permanent Employees	15,216	
101	0715	412	2001	Employee Benefits / FICA - Regular	943	
101	0715	412	2002	Employee Benefits / FICA - Medicare	221	
101	0715	412	2003	Employee Benefits / Retirement Contributions	1,752	
101	0715	412	2006	Employee Benefits / Retiree Health Care	120	
101	0718	412	1022	Salary & Wages / Permanent Employees	2,928	
101	0718	412	1026	Salary & Wages / Term Employees	488	
101	0718	412	2001	Employee Benefits / FICA - Regular	212	
101	0718	412	2002	Employee Benefits / FICA - Medicare	49	
101	0718	412	2003	Employee Benefits / Retirement Contributions	383	
101	0718	412	2006	Employee Benefits / Retiree Health Care	26	
353	0608	481	1026	Salary & Wages / Term Employees	244	
353	0608	481	2001	Employee Benefits / FICA - Regular	15	
353	0608	481	2002	Employee Benefits / FICA - Medicare	4	
353	0608	481	2003	Employee Benefits / Retirement Contributions	27	
353	0608	481	2006	Employee Benefits / Retiree Health Care	2	
353	0850	481	1026	Salary & Wages / Term Employees	244	
353	0850	481	2001	Employee Benefits / FICA - Regular	15	
353	0850	481	2002	Employee Benefits / FICA - Medicare	4	
TOTAL (if SUBTOTAL, check here X)					25,376	

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BUDGETED REVENUES: (use continuation sheet, if necessary)

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

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXX	ACTIVITY / ELEMENT XXX	ELEMENT / OBJECT XXX	CATEGORY / FUNCTION NAME	INCREASE AMOUNT	DECREASE AMOUNT
353	0850	481	2003	Employee Benefits / Retirement Contributions	27	
353	0850	481	2006	Employee Benefits / Retiree Health Care	2	
Administrative Services Department						
101	1501	412	1021	Salary & Wages / Exempt Employees	976	
101	1501	412	1022	Salary & Wages / Permanent Employees	4,880	
101	1501	412	2001	Employee Benefits / FICA - Regular	364	
101	1501	412	2002	Employee Benefits / FICA - Medicare	85	
101	1501	412	2003	Employee Benefits / Retirement Contributions	656	
101	1501	412	2006	Employee Benefits / Retiree Health Care	44	
Fire Department						
232	0801	421	1021	Salary & Wages / Exempt Employees	976	
232	0801	421	1022	Salary & Wages / Permanent Employees	16,490	
232	0801	421	2001	Employee Benefits / FICA - Regular	1,083	
232	0801	421	2002	Employee Benefits / FICA - Medicare	253	
232	0801	421	2003	Employee Benefits / Retirement Contributions	2,084	
232	0801	421	2006	Employee Benefits / Retiree Health Care	142	
232	0802	422	1022	Salary & Wages / Permanent Employees	7,649	
232	0802	422	2001	Employee Benefits / FICA - Regular	474	
232	0802	422	2002	Employee Benefits / FICA - Medicare	111	
232	0802	422	2003	Employee Benefits / Retirement Contributions	998	
232	0802	422	2006	Employee Benefits / Retiree Health Care	68	
232	0803	422	1022	Salary & Wages / Permanent Employees	7,649	
232	0803	422	2001	Employee Benefits / FICA - Regular	474	
232	0803	422	2002	Employee Benefits / FICA - Medicare	111	
TOTAL (if SUBTOTAL, check here)					45,596	

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXXX	ACTIVITY / BASIC NUM 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 NUM XXX	ELEMENT / OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
232	0803	422	2003	Employee Benefits / Retirement Contributions	998	
232	0803	422	2006	Employee Benefits / Retiree Health Care	68	
232	0804	422	1022	Salary & Wages / Permanent Employees	7,649	
232	0804	422	2001	Employee Benefits / FICA - Regular	474	
232	0804	422	2002	Employee Benefits / FICA - Medicare	111	
232	0804	422	2003	Employee Benefits / Retirement Contributions	998	
232	0804	422	2006	Employee Benefits / Retiree Health Care	68	
232	0805	422	1022	Salary & Wages / Permanent Employees	7,249	
232	0805	422	2001	Employee Benefits / FICA - Regular	449	
232	0805	422	2002	Employee Benefits / FICA - Medicare	105	
232	0805	422	2003	Employee Benefits / Retirement Contributions	998	
232	0805	422	2006	Employee Benefits / Retiree Health Care	68	
<i>County Clerk's Office</i>						
101	0901	416	1021	Salary & Wages / Exempt Employees	676	
101	0901	416	1022	Salary & Wages / Permanent Employees	11,800	
101	0901	416	2001	Employee Benefits / FICA - Regular	774	
101	0901	416	2002	Employee Benefits / FICA - Medicare	181	
101	0901	416	2003	Employee Benefits / Retirement Contributions	1,478	
101	0901	416	2006	Employee Benefits / Retiree Health Care	101	
101	0902	417	1021	Salary & Wages / Exempt Employees	976	
101	0902	417	1022	Salary & Wages / Permanent Employees	6,920	
101	0902	417	1026	Salary & Wages / Term Employees	976	
101	0902	417	2001	Employee Benefits / FICA - Regular	551	
TOTAL (if SUBTOTAL, check here X)					43,668	

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BUDGETED REVENUES: (use continuation sheet, if necessary)

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

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT / DIVISION XXX	ACTIVITY BASIC/SUB XXX	ELEMENT / OBJECT XXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0902	417	2002	Employee Benefits / FICA - Medicare	128	
101	0902	417	2003	Employee Benefits / Retirement Contributions	1,039	
101	0902	417	2006	Employee Benefits / Retiree Health Care	70	
<i>County Treasurer's Office</i>						
101	1001	416	1021	Salary & Wages / Exempt Employees	976	
101	1001	416	1022	Salary & Wages / Permanent Employees	6,720	
101	1001	416	2001	Employee Benefits / FICA - Regular	478	
101	1001	416	2002	Employee Benefits / FICA - Medicare	111	
101	1001	416	2003	Employee Benefits / Retirement Contributions	930	
101	1001	416	2006	Employee Benefits / Retiree Health Care	63	
<i>County Assessor's Office</i>						
101	1101	413	1021	Salary & Wages / Exempt Employees	976	
101	1101	413	1022	Salary & Wages / Permanent Employees	19,827	
101	1101	413	2001	Employee Benefits / FICA - Regular	1,290	
101	1101	413	2002	Employee Benefits / FICA - Medicare	301	
101	1101	413	2003	Employee Benefits / Retirement Contributions	2,682	
101	1101	413	2006	Employee Benefits / Retiree Health Care	183	
203	1111	413	1022	Salary & Wages / Permanent Employees	9,369	
203	1111	413	2001	Employee Benefits / FICA - Regular	581	
203	1111	413	2002	Employee Benefits / FICA - Medicare	136	
203	1111	413	2003	Employee Benefits / Retirement Contributions	1,095	
203	1111	413	2006	Employee Benefits / Retiree Health Care	75	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					47,030	

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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
County Sheriff's Office						
101	1201	424	1021	Salary & Wages / Exempt Employees	976	
101	1201	424	1022	Salary & Wages / Permanent Employees	33,160	
101	1201	424	2001	Employee Benefits / FICA - Regular	2,117	
101	1201	424	2002	Employee Benefits / FICA - Medicare	495	
101	1201	424	2003	Employee Benefits / Retirement Contributions	3,941	
101	1201	424	2006	Employee Benefits / Retiree Health Care	269	
County Manager's Office						
101	0102	411	1001	Salary & Wages / Elected Officials	8,448	
101	0102	411	2001	Employee Benefits / FICA - Regular	524	
101	0102	411	2002	Employee Benefits / FICA - Medicare	123	
101	0102	411	2003	Employee Benefits / Retirement Contributions	1,606	
101	0102	411	2006	Employee Benefits / Retiree Health Care	110	
County Assessor's Office						
101	1101	413	1001	Salary & Wages / Elected Officials	6,828	
101	1101	413	2001	Employee Benefits / FICA - Regular	423	
101	1101	413	2002	Employee Benefits / FICA - Medicare	99	
101	1101	413	2003	Employee Benefits / Retirement Contributions	1,298	
101	1101	413	2006	Employee Benefits / Retiree Health Care	89	
County Sheriff's Office						
101	1201	424	1001	Salary & Wages / Elected Officials	7,129	
101	1201	424	2001	Employee Benefits / FICA - Regular	442	
101	1201	424	2002	Employee Benefits / FICA - Medicare	103	
101	1201	424	2003	Employee Benefits / Retirement Contributions	1,976	
101	1201	424	2006	Employee Benefits / Retiree Health Care	93	
TOTAL (if SUBTOTAL, check here)					70,249	

2342215

SANTA FE COUNTY

RESOLUTION 2003 - 22

BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

LINE NO.	DEPARTMENT / DIVISION	ACTIVITY / PROJECT	ESTIMATED REVENUE	REVENUE SOURCE	INCREASE / DECREASE AMOUNT	REMARKS

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

LINE NO.	DEPARTMENT / DIVISION	ACTIVITY / PROJECT	ESTIMATED EXPENSE	CATEGORY / LINE ITEM NAME	INCREASE / DECREASE AMOUNT	REMARKS
<i>County Sheriff's Office</i>						
101	1301	416	1001	Salary & Wages / Exempt Employees	4,960	
101	1301	416	2001	Employee Benefits / FICA - Regular	308	
101	1301	416	2002	Employee Benefits / FICA - Medicare	72	
101	1301	416	2003	Employee Benefits / Retirement Contributions	943	
101	1301	416	2006	Employee Benefits / Retiree Health Care	64	
TOTAL (if SUBTOTAL, check here)					543,647	440,478
NET INCREASE TO EXPENDITURES (\$543,647 Increase Less \$440,478 Decrease)					103,169	

2342216

SANTA FE COUNTY

RESOLUTION 2003 - 22

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Katherine Miller 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 to various department budgets for the personnel salaries and benefits expenditure of the January 11, 2003 implementation of the \$.60/hr COLA increase and one-time payout for Santa Fe County employees (excluding CWA union employees) as well as the increase in salaries for the new elected officials. These increases were previously not included in the department level budgets.

- 2) Why was this request not included in the Fiscal Year 2003 Operating Budget?
An estimate was included in the FY 2003 Operating Budget because a new AFSCME contract had not been negotiated when the 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 the increase in the salary base will be covered by recurring revenues or by General Fund transfers in the following funds which have payroll: General Fund, Valuation Fund, Road Maintenance Fund, Indigent Fund, EMS Healthcare Fund, Wildlife/Mountains/Trails Fund, GOB Series 2001 Fund, GOB Series – Open Space Fund, Water Enterprise Fund, and Housing Enterprise Fund.

- 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 some inter-fund transfers as described above.
 - 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.

SANTA FE COUNTY

RESOLUTION 2003 - 22

2342217

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Katherine Miller 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 an interim compensation package approved at the January 14, 2003 Commission meeting which approved \$.60/hr salary increases and one-time payouts for the period of January 1, 2003 through June 30, 2003.
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.
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 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.

2342218

SANTA FE COUNTY

RESOLUTION 2003 - 22

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 11th Day of February, 2003.

Santa Fe Board of County Commissioners



Jack Sullivan
Jack Sullivan, Chairperson

ATTEST

Rebecca Bustamante
Rebecca Bustamante, County Clerk



1249573

Approved As To Form.

By *A. K. [Signature]*
County Attorney

COUNTY OF SANTA FE } ss
STATE OF NEW MEXICO
I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED
FOR RECORD ON THE 17 DAY OF Feb A.D.
20 03 AT 8:23 O'CLOCK 2.M
AND WAS DULY RECORDED IN BOOK 2342
PAGE 203-219 OF THE RECORDS OF
SANTA FE COUNTY
WITNESS MY HAND AND SEAL OF OFFICE
REBECCA BUSTAMANTE
COUNTY CLERK, SANTA FE COUNTY, N.M.

Marcella Galgas
DEPUTY