

RESOLUTION 2005 - 111

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

Whereas, the Board of County Commissioners meeting in regular session on August 9, 2005, did request the following budget adjustment:

Department / Division: County Manager / Human Resources Fund Name: General Fund (101)

Budget Adjustment Type: Budget Increase Fiscal Year: 2006 (July 1, 2005 - June 30, 2006)

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
101	0000	311	0501	Property Tax / Current	80,025	
TOTAL (if SUBTOTAL, check here)					80,025	

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	0115	412	1022	Salary & Wages / Permanent Employees	55,163	
101	0115	412	2001	Employee Benefits / FICA - Regular	3,420	
101	0115	412	2002	Employee Benefits / FICA - Medicare	800	
101	0115	412	2003	Employee Benefits / Retirement Contributions	10,487	
101	0115	412	2005	Employee Benefits / Healthcare	4,435	
101	0115	412	2006	Employee Benefits / Retiree Healthcare	720	
101	0115	412	8003	Capital Purchases / Equipment & Machinery	5,000	
TOTAL (if SUBTOTAL, check here)					80,025	

Requesting Department Approval: _____ Title: _____ Date: _____

Finance Department Approval: [Signature] Date: 8/10/05 Entered by: _____ Date: _____

County Manager Approval: [Signature] Date: 8/12/05

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Gerald Gonzales Dept/Div: County Manager Phone No.: 986-6200

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 is to increase the fiscal year 2006 budget for property taxes to create a Human Resources Assistant and a Payroll Clerk for the County Manager / Human Resources Division. These positions are requested to accommodate the increasing workload appearing on the horizon as a result of the Adult Jail takeover.
- 2) Why was this request not included in the Fiscal Year 2006 Operating Budget?
It was not anticipated that these positions would be needed when the fiscal year 2006 operating budget was prepared.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
These positions are recurring and will increase the base for salaries and benefits in the County Manager's budget.
- 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.

RESOLUTION 2005 - ///

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Gerald Gonzales Dept/Div: County Manager Phone No.: 986-6200

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 not a result of Commission action.
 - 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.
The requested amount for capital is to purchase computers for the new FTEs.
- 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 is to increase the County Manager's FTEs by 2.0 permanent employees as follows:
 - (1) Human Resources Assistant
 - (1) Payroll Clerk

RESOLUTION 2005 - III

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 9th Day of August 2005.

Santa Fe Board of County Commissioners



Michael Anaya
Michael Anaya, Chairperson



Valerie Espinoza
Valerie Espinoza, County Clerk

Approved As To Form.

By *Stephen Ross* for *P.1.05*
Stephen Ross, County Attorney

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss BCC RESOLUTIONS
PAGES: 4

I hereby Certify That This Instrument Was Filed for Record On The 10TH Day Of August, A.D., 2005 at 16 23 And Was Duly Recorded as Instrument # 1392986 Of The Records Of Santa Fe County

Marcella Witness My Hand And Seal Of Office, Valerie Espinoza, County Clerk, Santa Fe, NM