

RESOLUTION 2005 - 20

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 8, 2005, did request the following budget adjustment:

Department / Division: Various Departments Fund Name: General Fund (101)

Budget Adjustment Type: Budget Increase Fiscal Year: 2005 (July 1, 2004 - June 30, 2005)

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 Taxes / Current	160,400	
TOTAL (if SUBTOTAL, check here)					160,400	

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>Legal Department</i>						
101	0201	412	5003	Contractual Services / Professional Services	100,000	
<i>County Treasurer's Office</i>						
101	1001	418	1024	Salary & Wages / Temporary Employees	5,573	
101	1001	418	2001	Employee Benefits / FICA - Regular	346	
101	1001	418	2002	Employee Benefits / FICA - Medicare	81	
TOTAL (if SUBTOTAL, check here X)					106,000	

Requesting Department Approval: Paul Wh Title: BUDGET ADMINISTRATOR Date: 2-1-05

Finance Department Approval: Juan J. Luna Date: 2-1-05 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

RESOLUTION 2005 - 20

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)						

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>County Sheriff's Office</i>						
101	1201	424	3005	Travel / Gas & Oil	20,000	
101	1201	424	6006	Supplies / Drugs	4,500	
101	1201	424	7037	Other Operating Costs / Printing / Publishing	5,900	
<i>Human Resources</i>						
101	1501	412	2007	Employee Benefits / Unemployment Insurance	24,000	
TOTAL (if SUBTOTAL, check here X)					160,400	

RESOLUTION 2005 - 20

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero 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 is to increase the General Fund (101) budget for property tax revenue to address various departmental needs for fiscal year 2005. Actual receipts for property taxes are higher than were projected in the fiscal year 2005 operating budget. During the mid-year budget review process, it was determined that the additional property tax revenues could be used to fund program shortfalls. (See attached list)
- 2) Why was this request not included in the Fiscal Year 2005 Operating Budget?
During the fiscal year 2005 operating budget preparation, the property tax revenues were projected to be lower than the actual receipts. This request is to address various program needs that have arisen during fiscal year 2005.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
This increase should be non-recurring for fiscal year 2005. Future fiscal year operating budgets may need to be increased to accommodate the increased costs for some of these programs.
- 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 - 20

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero 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 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.
This request does not impact the capital purchases category.
- 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 have an FTE impact.

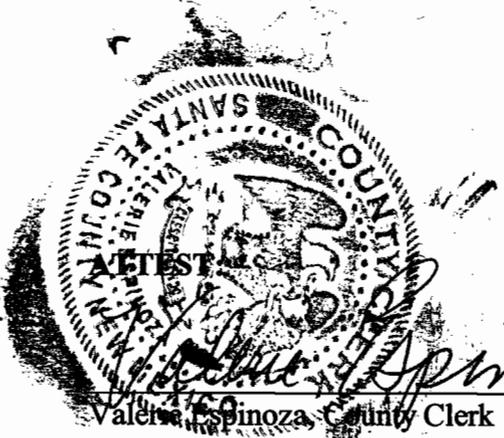
RESOLUTION 2005 - 20

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 8th Day of February 2005.

Santa Fe Board of County Commissioners

[Signature]
Michael Anaya, Chairperson



[Signature]
Valerie Espinoza, County Clerk

Approved As To Form.

By *[Signature]*
Stephen Ross, County Attorney

BCC RESOLUTIONS
PAGES: 6
COUNTY OF SANTA FE
STATE OF NEW MEXICO
I hereby certify that this Instrument has Filed for
Record on the 8th Day of February, A.D. 2005 at 09:00
And was duly Recorded as Instrument # 1988251
Of the Records of Santa Fe County
[Signature] Deputy
witness My Hand And Seal Of Office
Valerie Espinoza
County Clerk Santa Fe, NM

FY 2005 MIDYEAR 'NEEDS'

1/31/2005

ORGANIZATION	REQUEST	FY 2005 BUDGET ADDITION	FY 2006 BASELINE IMPACT
OPERATING EXPENSE			
Human Resources	Unemployment insurance	24,000	24,000
Legal	Attorney contracts for Land Use matters	100,000	100,000
Treasurer	Temp help for tax season	6,000	6,000
Sheriff	Printing of patrol forms for new system	5,900	0
Sheriff	Fuel	20,000	22,000
Sheriff	Hepatitis shots for Reserves	4,500	0
	Total Midyear Needs	160,400	152,000

SFC CLERK RECORDED 02/09/2005