

RESOLUTION 2005 - 29

**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 22, 2005, did request the following budget adjustment:

Department / Division: County Manager, Legal and Finance 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	127,584	
<b>TOTAL (if SUBTOTAL, check here )</b>					127,584	

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 Manager's Office</i>						
101	0102	411	1021	Salary & Wages / Exempt Employees	35,200	
101	0102	411	2001	Employee Benefits / FICA - Regular	2,182	
101	0102	411	2002	Employee Benefits / FICA - Medicare	510	
101	0102	411	2003	Employee Benefits / Retirement Contributions	6,692	
101	0102	411	2005	Employee Benefits / Healthcare	2,830	
101	0102	411	2006	Employee Benefits / Retiree Healthcare	458	
<b>TOTAL (if SUBTOTAL, check here X )</b>					47,872	

Requesting Department Approval: [Signature] Title Deputy County Manager Date: 2/28/05  
 Finance Department Approval: [Signature] Date: 2-25-05 Entered by: \_\_\_\_\_ Date: \_\_\_\_\_  
 County Manager Approval: [Signature] Date: 2/28/05

**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
<b>TOTAL (if SUBTOTAL, check here )</b>						

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
<b>Legal Department</b>						
101	0201	412	1022	Salary & Wages / Permanent Employees	9,012	
101	0201	412	2001	Employee Benefits / FICA - Regular	559	
101	0201	412	2002	Employee Benefits / FICA - Medicare	131	
101	0201	412	2003	Employee Benefits / Retirement Contributions	1,714	
101	0201	412	2005	Employee Benefits / Healthcare	722	
101	0201	412	2006	Employee Benefits / Retiree Healthcare	118	
<b>Finance Department</b>						
101	0301	412	1022	Salary & Wages / Permanent Employees	40,800	
101	0301	412	2001	Employee Benefits / FICA - Regular	2,530	
101	0301	412	2002	Employee Benefits / FICA - Medicare	592	
101	0301	412	2003	Employee Benefits / Retirement Contributions	7,756	
101	0301	412	2005	Employee Benefits / Healthcare	3,280	
101	0301	412	2006	Employee Benefits / Retiree Healthcare	530	
<b>Human Resources</b>						
101	1501	412	1022	Salary & Wages / Permanent Employees	8,800	
101	1501	412	2001	Employee Benefits / FICA - Regular	546	
101	1501	412	2002	Employee Benefits / FICA - Medicare	128	
101	1501	412	2003	Employee Benefits / Retirement Contributions	1,673	
101	1501	412	2005	Employee Benefits / Healthcare	707	
101	1501	412	2006	Employee Benefits / Retiree Healthcare	114	
<b>TOTAL (if SUBTOTAL, check here )</b>					127,584	

Resolution requesting a budget increase to the General Fund (101)

SFC CLERK RECORDED 3/2/2005

**SANTA FE COUNTY**

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**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 and create (6) new, full-time employee positions based upon the current financial scenario and personnel needs of the administrative departments of the County.
- 2) Why was this request not included in the Fiscal Year 2005 Operating Budget?  
During the fiscal year 2005 operating budget preparation, property tax revenues were projected to be lower than the actual growth for fiscal year 2005.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?  
This increase is anticipated to be non-recurring for fiscal year 2005. It is anticipated that recurring revenues in future fiscal years 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.

Resolution requesting a budget increase to the General Fund (101)

**SANTA FE COUNTY**

**RESOLUTION 2005 - 29**

**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 is for an increase of 6.0 FTEs for the County as follows:
  - Manager – (2.0) Constituent Services Liaisons (exempt)
  - Legal – (1.0) File Clerk (permanent)
  - Finance – (1.0) Internal Auditor (permanent)  
(1.0) Accountant III (permanent)
  - Human Resources – (1.0) Secretary I (permanent)

SANTA FE COUNTY

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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 22<sup>nd</sup> Day of February 2005.

Santa Fe Board of County Commissioners

*Michael D. Anaya*  
Michael Anaya, Chairperson



*Valerie Espinoza*  
Valerie Espinoza, County Clerk

Approved As To Form.

By *Grace Hill*  
Stephen Ross, County Attorney

COUNTY OF SANTA FE )  
STATE OF NEW MEXICO ) ss  
I Hereby Certify That This Instrument Was Filed for Record on The 2ND Day of March, A.D., 2005 at 10:30 and was duly Recorded as Instrument # 1369268 of The Records of Santa Fe County  
Witness My Hand And Seal of Office  
Valerie Espinoza  
County Clerk, Santa Fe, NM  
Deputy *Marcella Palazar*

SFC CLERK RECORDED *3/2/2005*

**SANTA FE COUNTY  
FY 2005 New FTE Requests**

REQUESTED					APPROVED				
Department	Position	FTE	FY05 Impact	FY06 Impact	Department	Position	FTE	FY05 Impact	FY06 Impact
Manager	Constituent Liaison (\$22.00 / hr.)	1.0	\$ 23,936	\$ 63,167	Manager	Constituent Liaison (\$22.00 / hr.)	1.0	\$ 23,936	\$ 63,167
Manager	Constituent Liaison (\$22.00 / hr.)	1.0	\$ 23,936	\$ 63,167	Manager	Constituent Liaison (\$22.00 / hr.)	1.0	\$ 23,936	\$ 63,167
Manager	Constituent Liaison (\$22.00 / hr.)	1.0	\$ 23,936	\$ 63,167					
Human Resources	Secretary I (\$9.00 / hr.)	1.0	\$ 9,792	\$ 25,841	Human Resources	Secretary I (\$11.00 / hr.)	1.0	\$ 11,968	\$ 31,117
Legal	File Clerk (\$11.2645 / hr.)	1.0	\$ 12,256	\$ 31,865	Legal	File Clerk (\$11.2645 / hr.)	1.0	\$ 12,256	\$ 31,865
Finance	Internal Auditor (\$30.00 / hr.)	1.0	\$ 32,640	\$ 86,137	Finance	Internal Auditor (\$30.00 / hr.)	1.0	\$ 32,640	\$ 86,137
Finance	Accountant III (\$21.00 / hr.)	1.0	\$ 22,848	\$ 60,296	Finance	Accountant III (\$21.00 / hr.)	1.0	\$ 22,848	\$ 60,296
<b>TOTAL</b>		<b>7.0</b>	<b>\$ 149,344</b>	<b>\$ 393,640</b>	<b>TOTAL</b>		<b>6.0</b>	<b>\$ 127,584</b>	<b>\$ 335,746</b>