

RESOLUTION 2006 - 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 28th, 2006, did request the following budget adjustment:

Department / Division: Public Works / Various County Road Projects Fund Name: Road Projects Fund

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 |
|---|---------------------------------|------------------------------|----------------------------|---------------------------------------|--------------------|--------------------|
| 311 | 6118 | 371 | 0200 | State Grant Agreement / CR 68-A | \$44,974 | |
| 311 | 6119 | 371 | 0200 | State Grant Agreement / Cibola Circle | \$63,963 | |
| 311 | 6120 | 371 | 0200 | State Grant Agreement / CR 70 | \$105,000 | |
| 311 | 6121 | 371 | 0200 | State Grant Agreement / Taylor Loop | \$58,342 | |
| 311 | 0644 | 371 | 0200 | State Grant Agreement / CR 67-A | \$8,147 | |
| TOTAL (if SUBTOTAL, check here) | | | | | \$280,426 | |

***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 |
|---|---------------------------------|------------------------------|----------------------------|--|--------------------|--------------------|
| 311 | 6118 | 453 | 8010 | Capital Purchases / Roadways (CR 68-A) | \$44,974 | |
| 311 | 6119 | 453 | 8010 | Capital Purchases / Roadways (Cibola Circle) | \$63,963 | |
| 311 | 6120 | 453 | 8010 | Capital Purchases / Roadways (CR 70) | \$105,000 | |
| 311 | 6121 | 453 | 8010 | Capital Purchases / Roadways (Taylor Loop) | \$58,342 | |
| 311 | 0644 | 453 | 8010 | Capital Purchases / Roadways (CR 67-A) | \$8,147 | |
| TOTAL (if SUBTOTAL, check here X) | | | | | \$280,426 | |

Requesting Department Approval: James V. Lynn Title: Public Works Director Date: 1-25-06

Finance Department Approval: [Signature] Date: 2-21-06 Entered by: _____ Date: _____

County Manager Approval: [Signature] Date: 2/22/06

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: James V. Lujan

Dept/Div: Public Works / Various County Road Projects

Phone No.: 992-3010

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.
The Public Works Department is also requesting that budgets be increased for the following projects in FY 2006 CR 68-A, Cibola Circle, CR 70, Taylor Loop and CR 67-A. This resolution will appropriate the NMDOT's portion of the 2005/2006 Cooperative Grant Agreement approved at the November 30, 2005 Board of County Commissioners Meeting. The County receives these funds through the New Mexico Department Of Transportation Local Government Road Fund Program. Funding will be used to purchase materials needed for construction of each of these projects.
- 2) Why was this request not included in the Fiscal Year 2006 Operating Budget?
The Public Works Department could not determine the exact budget balances for each of these projects during preparation of the FY 2006 budget.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
This increase is not anticipated to be recurring.
- 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 does not impact a revenue source.
 - a) If this is a state special appropriation, cite statute and attach a copy.
This request will increase existing budgets for CR 68-A, Cibola Circle, CR 70, Taylor Loop and CR 67-A.

SANTA FE COUNTY

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: James V. Lujan Dept/Div: Public Works / Various County Road Projects Phone No.: 992-3010

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'
 - b) If this is a state or federal grant, cite grant name, number, award date and amount.

The requests include grant agreements from the NMDOT.

| <u>Name</u> | <u>Grant Name No.</u> | <u>State Amount</u> | <u>County Match</u> | <u>Total</u> |
|---------------|-----------------------|---------------------|---------------------|--------------|
| CR 68-A | CAP-5-06 (428) | \$44,974.69 | \$14,991.56 | \$ 59,966.25 |
| Cibola Circle | CAP-5-06 (428) | \$63,963.94 | \$21,321.31 | \$ 85,285.25 |
| CR 70 | CAP-5-06 (428) | \$ 5,007.38 | \$ 1,669.12 | \$ 6,676.50 |
| CR 70 | SB-7771 (958)06 | \$94,133.75 | \$31,711.25 | \$126,845.00 |
| CR 70 | SP-5-06 (960) | \$ 4,858.88 | \$ 1,619.62 | \$ 6,478.50 |
| CR 67-A | SP-5-06 (960) | \$ 8,147.81 | \$ 2,715.94 | \$ 10,863.75 |
| Taylor Loop | SP-5-06 (960) | \$58,342.40 | \$19,447.47 | \$ 77,789.87 |

- c) If this request is a result of Commission action, please cite and attach a copy of supporting documentation.
These Agreements were approved at the November 30, 2005 Board of County Commissioners meetings.
- d) Please identify other funding sources that can be used to match this request.
There are no other available funds 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 will impact the Capital Purchases Category. The materials and services needed for construction of these projects needs to be capitalized as per the Accounting requirements stipulated in GASB 34.
- 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 for the Public Works Department.

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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 28th Day of February, 2006.



Santa Fe Board of County Commissioners

[Signature]
Harry Montoya, Chairperson

ATTEST:

[Signature]
Valerie Espinoza, County Clerk



Approved As To Form.

By *[Signature]*
Stephen C. 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., 2006 at 08:55 And Was Fully Recorded as Instrument # 1422475 Of The Records Of Santa Fe County

BCC RESOLUTIONS
PAGES: 4

[Signature]
Deputy _____
Witness My Hand And Seal Of Office
Valerie Espinoza
County Clerk, Santa Fe, NM