Henry P. Roybal Commissioner, District 1

Anna Hansen Commissioner, District 2

Robert A. Anaya Commissioner, District 3



Anna T. Hamilton Commissioner, District 4

Ed Moreno Commissioner, District 5

Katherine Miller County Manager

### **MEMORANDUM**

To:

Santa Fe County Board of County Commissioners

From:

Don Moya, Finance Division Director

Through:

Katherine Miller, County Manager

Date:

February 17, 2017

Re:

Resolution No. 2017 — \_\_\_\_\_, A Resolution Requesting a Budget Increase to the General Fund (101), Indigent Services Fund (223), Alcohol Programs Fund (241), Fire Operations Fund (244), and Road Projects Fund (311) As a Result of Needs Brought Forward at the FY2017 Mid-Year Budget Hearings / \$363,962.

(Finance/Don Moya)

### Issue

The Finance Division is seeking approval to adjust various funds' budgets (as listed above). Adjustments to these budgets are being requested as a result of needs brought forward by departments at the fiscal year 2017 mid-year budget hearings.

### Background

Between January 20 and January 27, 2017 the Finance Division and County Manager's Office conducted mid-year budget hearings. Staff met individually with all Elected Offices and Department/Divisions to discuss the status of each budget and any needs or changes that were required. As a result of these hearings a number of adjustments are being requested to address those needs.

Additionally, a few adjustments are being requested to correctly budget items that were previously budgeted incorrectly or inadvertently not budgeted in the original budget.

A summary of the budget adjustments that are being requested can be found on the following spreadsheet:

		The state of the s
		•
		. ·
		f .

### FY 2017 MID-YEAR BUDGET RESOLUTION

FUND/DEPT/DIVISION	AMOUNT	DESCRIPTION
GENERAL FUND	· Committee the state of the st	
PWD/Building Space Needs	\$ 9,600	Rent Increase - Pojoaque Satellite office
PWD/Building Space Needs		Insufficient amount budgeted for water
CSD/Pojoaque Satellite Off.	\$ 2,200	
		FY2017 budget.
Operating Transfer Out	\$ 7,500	Correct error in Final Budget. Only budgeted \$7,500
		transfer from General Fund to Teen Court when it should
		have been \$15,000
PWD/Open Space	\$ 5,000	Insufficent amount budgeted for water (Romero Park)
GMD/Planning		Increase for new Community Planner
GMD/Building & Develop.	\$ 1,211	Increase for Building & Development Manager
GMD/GIS		Increase for GIS Supervisor
CMO/Admin.		Correct hourly for Administrative Assistant
CMO/Commission	\$ 8,999	Increase for (3) new Commissioners
County Treasurer	\$ 6,396	Increase for County Treasurer (new term)
County Treasurer	\$ 1,489	Increase for Deputy Treasurer
County Clerk	\$ 6,396	Increase for County Clerk (new term)
TOTAL GENERAL FUND	\$ 87,329	
INDIGENT SERVICES FUND		
CSD/Indigent Services	\$ 8,821	Salary adjustment for Indigent Services Program Manager
TOTAL INDIGENT SERVICES FUND	\$ 8,821	
ALCOHOL PROGRAMS FUND		
CSD/Teen Court	\$ 7,500	Correct error in Final Budget. Only budgeted additional
		\$7,500 when it should have been \$15,000
TOTAL ALCOHOL PROGRAMS FUND	\$ 7,500	
FIRE OPERATIONS FUND		
PS/Fire	\$ 91,278	Increase ambulance revenues for Fire Training Shift
	Personal Service Service	Captain
TOTAL FIRE OPERATIONS FUND	\$ 91,278	
ROAD PROJECTS FUND		
PWD/Roads	\$ 75,000	
PWD/Set-Aside	\$ 94,034	
TOTAL ROAD PROJECTS FUND	\$ 169,034	
TOTAL BUDGET INCREASE	\$ 363,962	

### Recommendation

The Finance Division recommends approval of the above FY2017 Mid-Year budget adjustments.

### RESOLUTION 2017-\_

# 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 28, 2017, did request the following budget adjustment:

Fund Name: General Fund (101), Indigent Services Fund (223) Department / Division: \_CMO/Finance for Various Departments

Alcohol Programs Fund (241), Fire Operations Fund (244),

and Road Projects Fund (311)

2017 (July 1, 2016 - June 30, 2017)

BUDGETHD REVENUES: (use continuation sheet if necessary

Budget Adjustment Type: Budget Increase

	er was a war to a second	500 · 医阿拉斯斯氏 医克斯氏病 医二十二氏	410-63
		The Property Control	4. la
	MARKET ST		
57	100	Principal description	× 12
4		AND THE AND THE DAY OF THE PARTY.	
2	DECREASE AMOUNT		3 li
10.1			2
100		TO PERFORM THE PARTY OF THE PAR	3 3
	2 6 5		
	25	1935-1404-220-2007	7 5
		SERVER SERVER SERVER	
14			- 15
	$\mathbf{A}$		- Ia
÷.		在有些的数据为一致 医医囊炎	9
603	2.2	AND MERCHANIST	
			€  %
變.			* 18
10			€ 38
20			- 42
	er Litter		清楚
4.4		STATE OF THE PARTY OF THE	名 康
			45
70			- 8
4	22	$\neg \circ \neg \neg \circ \Box$	4 8
3		7,500 79,829 8,821 7,500 91,278	ءَ اد
	- ZO	$\alpha \sim \infty \sim \alpha$	( E
V-	<b>◎ ◎ ⋝</b>	アンミドロン	5 W
17-1	Ze	ASSEMBLE AND	1 32
97			3 B
	4 2 2	SECULIAR SECTION SECTI	
FA 15		AND AND STREET	1
<b>31</b>			
	COLUMN TO THE PROPERTY OF	· · · · · · · · · · · · · · · · · · ·	PER BER
		er believe of 5	1
		ANY SOME BALLARY	16
	3-24		12
192		Ė	
510			7
¥ 1		Ceneral Fund/Budgeted Cash  General Fund/Property Taxes-Current  Modigent Services Fund/Budgeted Cash  Alcohol Prog. Fund Transfer In/From Gen. Fund  Fure Operations Fund/Ambulance Charges  Road Projects Fund/Budgeted Cash	
( )	25.6	(元) (元) (元)	
£4			
			100
5-5		20902	
4.3	100	· · · · · · · · · · · · · · · · · · ·	18
		こうらうさん	)
	- Σ	マンドル かん	
- J	- ₹	J≝maa⊨e	O 📑
9.15	5 Z	0 2 3 8 2 2	
4.	. ☆		
3, 93		2.5.3.2.2.5	1
- 12		329565	
* K.		т д в в п	
		きゅう かんと	- 5%
		ᄗᄑᅜᅜᅜᅜ	
-12		7 7 X K R 9	130
4			188
		ᇟᇎᇎᇰᄰᅩ	
] 9		5 5 5 5 -	18
]		g g g g g	100
			10
1		$\mathcal{I} \cup \mathcal{I} \cup \mathcal{I} \cap \mathcal{I}$	18
		STATE AND A	協立
A E			
14	D.X	bec-co	
-∤=		200000	
#=		いろのほりら	
1	1933;		
12			
15		的。这种一种自己的主意,	No.
100		EXPENSION DEFINITION	R
	10 miles	FILLIFERED AND A	
150		1975年6月17年6月15日	
12			
扫	2012		
12	1777	385 385 390 341 385	
45		က္ကက္ကက္က	
ĮΨ	Man.	Personal factors and property	349
188			
180	<b>368</b> S 36	to the factor of participations	انة
150	-	an ourseller.	
F			
Z			9.1
			201
12	<b>≃</b> ⊘ ⊆	0000 0000 0409 0811 0000	
障	$2 < 1 \le$		7-1
13	3 L. C	さるさざる	Z:
		A CHARLES	
捏			剽
ıo			54
133	1 TO 1	Care Care Care	
		CHILD STATE	
			3
ľ		101 223 241 244 311	
12			34
	ਰੋ≶ਵਿ	- H C/ C/ C/ C/	<b>5</b> 1
			Φļ.
		CONTRACTOR CONTRACTOR	=
(1) (1) (1)	oranderal (file) Littler according	range karang menggapagan persentah penggapagan penggapan penggapan penggapan penggapan penggapan penggapan pen Penggapan penggapan	20.00
- 3			Z=12

BUDGETED EXPENDITURES. (use continuation sheet, if necessary

Carta				
	orien da y 1932 gant das			ing of Light
DÜCKEASE AMOUNT				
DECREASE			Date: <u>2/17/77.</u> 9. :	
a s			7	
			M.	
				Date:
		题 3		n seneral Gasa
NCREASE AMOUNT	9,600 32,100 2,200 5,000	48,900	<ul><li>(4) (4) (4) (4) (4) (4) (4) (4) (4) (4)</li></ul>	· 是 。
NA NA NA	9,2,5,5	48	30   T 34 34   44   54	
			یا	
			<u>ئ</u> ئ	
	sgr		3	
5	er (er		Finered by:	Updated by:
8	or La . Va		֓֞֞֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓֓	pd
. Ŝ	emr Vater ffice		TANCINC S. Putered by	
\$ \\	s s te O			
CATEGORY LINE (TEM	r w Bidg Space Needs — Kentiol Land/Bi PW/Bidg Space Needs — Water CSD/Pojoaque Satellite Office - Water PW/Open Spake - Water		: 	
5	pace pace page page		<b>5</b>	
C	dg Sj ojoak Sen S	13	SO.	
				) Date:
	4 A O A		<b>]</b>	
		<b>S</b>		
	7007 7007 7007		\$ .	
≣01	7007 7007 7007			
		1	*	)
	1004	4		
MASIC/SUB MASIC/SUB XXX	412 412 434	lere.		
<b>H</b>		2 2 3		
			r Series	7. E.
DIVISION V	7730 7001 726		t.Ap	old.
ξX °	orol	CONAL (III SCIBI CAIAL, Checkhere X.	men	
			part	9
	5 5 7 S	A Li	ce Dep	Ž
:88 ∓  -			inan	County Manage
California (Cal	1	_ K	. X	·

# SANTA FE COUNTY RESOLUTION 2017 -

# BUDGETADJUSTMENT CONTINUATION SHEET

CODE TOTAL (IFSUBTOTAL, Checkhere					
		47622		35 es	1
	Ž.		PGP COLOR OF SAME	7	I
	5	100	Transfer and the	100	l
	3-v	est car	GE SOMETICA V		ł
	1	<b>391</b>	4970470030543200	100	ŀ
		$\sim Z$	Direction of the		ı
		==	如何一定一句是一句道。		l
	Ž.	<b>503</b>	สินสารเรียกกระทำเหลือ	And the second	l
		<b>₩</b> ₹			J
	14.				l
					l
	Ž,	200			l
		444			l
	2				ľ
	492,				ŀ
	**				ı
	d.			8.1	l
	ă.	7 -	GREEN COLUMN		l
		<b>-4 -4</b>	Company of the State of the		
	Ž.	20			ŀ
	2	Σ			
	*	<b>∌</b> 4\$			
	5				
	190	PART.	A SCOTTAGE OF		2
			对表情以表 <b>的</b> 4-45。		
				& .	Š
	100		ares recursion		
					ľ
	5				
	0				
					A. Care
					ľ
	\$				
					C. S.
					77
	9				4
		2	<b>36</b> 美数		90
		- Z E			20.00
		3.5		TATE	o.
	4	27	200	77.6	
		_ <b>L</b> v			1
	4		Section of the sectio		
	ů.		<b>第425年初出来的</b> 第		É
	Ó		MATERIAL SECTION OF THE	8-	,
		Mark Co			1
			Avaire and Mary		1
		10000000000000000000000000000000000000	English States (States St.	2.0	Ê
	* 1				1
	4				
	i i	-0.0	to per a lettere au	<b>3</b>	1
	ð.				1
	Ç	S •	Seguina a serio de	64	
	ŝ.	450	290 to 1 100 to 1	32	200
		<b>LAK</b>			
	-1	30	Departure and the	5	1000
	d		arana arang		1
	-1	25.5	<b>不是其他的是</b>		1
CODE DEPARTMENT ACTUALTY XXX XXX XXX XXX XXX XXX XXX XXX XXX X	.]			H	Ž.
FUND DUPARTMENT ACTIVITY CODE XXXX XXX XXX XXX XXX XXX XXX XXX XXX	. ]				4
FUND DEARTMENT ACTUM CODE STATES TO THE TOTAL CHECK HEFE				<b>E</b>	1
CODE DEPARTMENT ACTIVES OF THE STATE OF THE	. ]	ZSX		, 1	
COPE TEPAKEMENT AGENTY	4	ロギダ		Ĕ.	8
COPE DIVISION DI COPERT DE LA COPE DEL COPE DEL COPE DE LA COPE DEL COPE DEL COPE DEL COPE DE LA COPE DEL CO	1	9-3/		Ĭ	
CODE DIVISION TO THE CODE OF T	4	2月3月			
GODE DEFARTMENT CODE TOTAL (IF SUBTOTAL, ch	1			೭	3
GODE DUVISION XXX XXXX XXXXX TXXXX TOTAL (IFSUBTOTAL	1		San Transfer	5	5
CODE DIVISION TO THE TAXES OF TA	1			<b>27</b>	1
CODE DINESIC XXXX XXXXX XXXXX XXXXX XXXXX XXXXX XXXX	1	5Z		7	
CODE DIVISION ENTRY CODE TO THE CODE TO TH	1	<b>598</b>	OF GREEN STREET, THE STREET, T		1000
COPE S DIN XXX XXX XXX XXXX XXXX XXXX XXXX XXXX	4			o l	100
TOTAL (IFSUB	1	7 4 8	No. 51.10 17.00 18.90 18.		Č
TOTAL (IFST	1				
CODE TOTAL OF		9		5 l	
FUND CODE XXX XXX TOTALL	1	73°C	vision and the second	<u> </u>	3
KUND KXX XXX TOTAIL	j			*1	9
XX COD XX TOT	ď	9 9 0		7	
A DEL	4	SOK			2
	1	a U.≦	recovered the	0	j
Control of the Contro	1		erana er	<b>!!</b>	Š
				经费	.5

	700 F C C C	하다는 하다 아니는 하는 그는 사람들은 가장 하는 사람들이 하는 사람들이 되었다. 그런 하는 사람들이 되었다.	-	
Ţ			3	1
	Value Value			
S.		person entre la reconstrucción de la constanción de la constanción de la constanción de la constanción de la c		
E.	- 5 L			1
Ş.	= ≦ €	All preparations are the second second second second		re.
	BCREASE			l
	4			
				1
2/4				1
				1967
1		。 1985年1月21日 - 西山田 美国中国大学工程,1985年1月1日 - 1985年1月1日 - 1985年1月1日 - 1985年1月1日 - 1985年1月1日 - 1985年1月1日 - 1985年1月1日 -		8
1				1
	6			1
	NCREASE VMOTIVE		4	3
E.	- 55	810 50 12 166 16 35 20 20 27 27 27 27 191 191	1044	4
Sp. 3	ŞĢΣ		4	
34	<b>4 4 2</b>			
				4
				(F) %
			*	200
95				115%
100		inployees ar ar ar Sourcibutions Universes yees FICA/Regulat FICA/Medicare Retirement Contrib. Retiree Healthcare		100
1		GM/Planning — Classified Employees GM/Planning — FICA/Regular GM/Planning — FICA/Regular GM/Planning — Retriement Contributions GM/Planning — Retriement Contributions GM/GIS — Classified Employees GM/GIS — FICA/Regular GM/GIS — FICA/Regular GM/GIS — Retriement Contributions GM/GIS — Retriement Contributions GM/GIS — Retriement Contributions GM/GIS — Retriement — FICA/Regular GM/Bldg & Development — FICA/Regular GM/Bldg & Development — FICA/Regular GM/Bldg & Development — Retriement Contrib GM/Bldg & Development — Retriement Contrib		\$
		mployees ar ar are Contributions liheare yees FICA/Regular FICA/Medicare Retirement Con Retiree Healthe	1	1.000
		mployees ar are Songibutions theare yees FICA/Regular FICA/Medical Retirement Co		
Super		Classified Employees FICA/Regular FICA/Regular FICA/Regular Retirement Contributions Retiree Healthcare sified Employees V/Regular V/Medicare ement Contributions ee Healthcare velopment — FICA/Regular velopment — FICA/Regular velopment — FICA/Regular velopment — FICA/Regular velopment — Retirement Colorinations velopment — Retirement Colorinations velopment — Retirement Colorinations		20.00
100	CATEGORY/LINE ITEM	GM/Planning — Classified Employees GM/Planning — FICA/Regular GM/Planning — FICA/Regular GM/Planning — Refirement Contribution M/Planning — Refirement Contribution M/GIS — Classified Employees GM/GIS — FICA/Regular GM/GIS — FICA/Regular GM/GIS — Refirement Contributions GM/GIS — Refiree Healthcare GM/GIS — Refiree Healthcare GM/Bldg & Development — FICA/Regular GM/Bldg & Development — FICA/Regular GM/Bldg & Development — FICA/Regular GM/Bldg & Development — Refirente		6
6	=	GM/Planning.—Classified Employ GM/Planning.—FICA/Regular GM/Planning.—FICA/Medicare GM/Planning.—Retirement Contril GM/GIS.—Classified Employees GM/GIS.—FICA/Regular GM/GIS.—FICA/Regular GM/GIS.—Retirement Contribution GM/GIS.—Retiree-Healthcare GM/GIS.—Retiree-Healthcare GM/GIS.—Retiree-Healthcare GM/Bldg.& Development.—FICA/GM/Bldg.& Development.—FICA/GM/Bldg.& Development.—FICA/GM/Bldg.& Development.—FICA/GM/Bldg.& Development.—FICA/GM/Bldg.& Development.—Retire		4
e);	- <b>2</b> :	RREGES SERVES		٥.
		日子のよう。 いました こうしん		300
ê.	ORY/EM	GM/Planning — Classified Emplo GM/Planning — FICA/Regular GM/Planning — FICA/Regular GM/Planning — Retrement Coup GM/GIS— Classified Employees GM/GIS— FICA/Regular GM/GIS— FICA/Regular GM/GIS— Retrement Contribut GM/GIS— Retree Healthcare GM/GIS— Retree Healthcare GM/GIS— Retree Healthcare GM/Bldg & Development—FICG GM/Bldg & Development—FICG GM/Bldg & Development—FICG GM/Bldg & Development—FICG GM/Bldg & Development—FICG		
\$5.	- 51	ng — Classifien ng — FICA/MC ng — FICA/MC ng — Retirene Classified Em FICA/Regula FICA/Regula FICA/Regula Ketiree Health & Development & Development & Development & Development & Development & Development & Development & Development & Development		8
ž	O .			1
9				100
V.	ů,	[		100
				100
9,				30 de
*5 2				1.0
		GM/Planning—GM/Planning—GM/Planning—GM/Planning—GM/Planning—GM/GIS—ClassGM/GIS—FIC/GM/GIS—FIC/GM/GIS—RetirGM/GIS—R		10
		ජී		1
			4	
ξ. Σ	7			10.45
		1022 2001 2002 2003 2003 2003 2003 2003	2	
	338			
		Commence of the commence of th		
		NOT THE RESERVE OF THE PROPERTY OF THE PROPERT		
			2	Š
1			<b>第</b>	
	25		×	
1	CITIVE SICSUI NAN	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		
	E is a	<del>4 4 4 4 4 4 4 4 4 4 4 4 4 4</del>	chere	200
	2≦		Ē	1
				34
			1	Š
Ĵ				or S
1	6zs			
	≅∺≨	2 2 2 2 2 4 4 4 4 6 6 6 6 6 6 6 6 6 6 6		
	写意义	0502 0502 0502 0502 0502 0514 0514 0516 0516	잂	9
	48		n	
4	2-		3	A.
1			ifSUBTOTAL, chec	4
1				
	물물성	100 100 100 100 100 100 100 100 100 100	O LAE	
	202		51	
1				
- 1		nanana ara-ara-ara-ara-ara-ara-ara-ara-ara-ar	20	٠٠.,

# BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES; (use continuation sheet, if necessary)

٠					,	
- 13		790	(# <u>G, #</u> )2			130
	÷.	100	75		- :	Ψ.,
	À.		1		÷,	2
Ċ		DECREASE	氘			Ę.,
1 4					ે	100
4	24.7	10	1	#####################################	유.	100
4.		學學			917	
N.	34	\$20 <b>,≃</b>	÷C			5
. 1	-	6	≤,,		1-3	3
	- 1		Sil		À,	ž.
					ું કુ	9
			123		. : :	200
						5
r,	- 1		蒸壶	A DECEMBER 2		2512
		State 240	-Modern	way to the section of	,32- g	More
	,					
	1		鬈		ា	
Ŷ	- 1				- 1	<b>**</b>
٥	ી	0.43			1	
. /		36 H	Ě		. 4	F.
	1	IAS	Z		4	4
		- 1	₹		ं	ă.,
Ť	1	- =	¥		1	₫.,
	1	INCREASE	7			
Q.	া		0 -	在现代上的特别的人。	14	357
	1		Æ.		4	
	1			<b>医艾克里克 法能</b> 。		
10	1				1	
	1			4.00% 管理指揮 4.1等例	1	
	1			经财务运行 經濟	1	
4	12				1	
Ç.	1					į.,,
	F	PAR.		强制的基础。	1	<b>3</b>
1	1				1	23
	1				1	23
. (4) (4)	1				1	<b>යා</b> ම සිදු
56	k		W.		-4	42
	ŀ		A.	tigas (jantiis ka)		5.75
	4		1	<b>医大大大大学</b>		
7	Ł					
1	ı.	-60			. [.	73
	E	- 🗩	٥		1.	
	Ł		Z		1	
	ľ		₹.			
	13	3				
				\$17年7年87年69年7月2	13	207
	P			医"安全"的 医牙针	1	
4	1				18	
				经现代编 数数分数数	1	
į	-5	3.6				
3			1			
				Germany Berger to be to the common to the co	17	
			7		2.	3
e.					¥.	200
3.3	1		4		擇	9
(No	差			(Vigoria) April 17 July 1944	1	Ğ,
			8	ATTENDED TO SECURE	į,	4
			4	<b>建设设置,据此时时形</b> 。	3	8
2	2		Л	<b>克尔尼森斯</b> 尔克	13	
-1	Ξ	23	4		Ø	
1	?		ij.		经	3
84	2	<b>6</b> 2			r de	
4	E		4	美国主题 医动物毛冠的	8	3.
		OBJECT		35分次第4条号之。	8	
ŀ	- S	OT AND	1	<u>arteralogist oan (</u> 21) Regalisaks arteria	8	
1					1	1
ŀ	Š				24	1
1	É	<b>,</b>				1
	7	$\succeq \gamma$	1	(A) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B		1
-		ASIC/SUB	1		•	4
= 3	Ū	€ :			735	45
1	S				Ž.	
			1	TO SEE THE VERY	•	1
£	2018		1	rust i stragger (1959) magazint	<u>į</u>	1:
l.	Ş		1		ĸ.	1
1	Ź.		4	表示表 法从未决制	Z	
1	3	53	7	混合证整定在1987	Latisubliouvil. check here	
ł		<b>3</b> 9		<b>以证法与</b> [1] [4] [4]		1
T.	¥	# 8			0	1
1	ġ.					1
h	Ť		ς.	a Werger Com		2
15		100	7		5	ļ.,
E	ماريد	er er	-		4	+
ĸ,					300	1
ľ	5	ЦÉ	1 in		7	1
į	) 5	30	1		1	
1	Ž	28			F	
1	*				TOTAL	1.
Į.		- Section	1,6	antolia analy	72	
ं	17	1.00 m		PRESENTED TO THE PARTY OF	400	7

BUDGETED EXPENDITURES: (use continuation sheet, i

DECREASE	ANOUNT	1000年の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の
INGREASE	6,912 429 100 100 1,420 1,144 3,76 88 88 1,244 1	である。   ないでは、   ないでは、
CATEGORY LINETIEM	CMO/Commission – Elected Officials CMO/Commission – FICA/Regular CMO/Commission – FICA/Regular CMO/Commission – FICA/Medicare CMO/Commission – Retirement Contributions CMO/Commission – Retiree Healthcare County Treasurer – Elected Officials County Treasurer – FICA/Regular County Treasurer – FICA/Regular County Treasurer – FICA/Regular County Treasurer – Retiree Healthcare County Clerk – Elected Officials County Clerk – FICA/Regular County Clerk – Retirement Contributions	
	1001 2001 2003 2003 2004 1001 2003 2003 2003 2003 2003 2003 2000 2000 2000 2000 2000 2000 2000 2000	
	101   0.102   4.11   1.01   0.102   4.11   1.01   0.102   4.11   1.01   0.102   4.11   1.01   1.001   4.18   1.01   1.001   4.18   1.01   1.001   4.18   1.01   1.001   4.18   1.01   1.001   4.18   1.01   1.001   4.18   4.16   1.01   0.901   4.16   1.01	
CODE	101 101 101 101 101 101 101 101 101 101	And the state of the state of

# SANTA RE COUNTY

## RESOLUTION 2017 -

# BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

-t	35		
	DECRE		
,			
			3.
	1		
	<b>建建</b>	\$1900 A.	1
Š	4.00		
iki Li	4000		2
Ź	INCREASE		37
			1
à	OΣ		
 	45		48
			變
45	1000		概要 基本
		17. 12. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14	120
	4.5		
			2
	2000		
	5.00		
	<b>1</b>		
	REVENDE "NAME		
2-	a pig	题表示是《I	
	gz	Action of	
	1	医动物	
新·			
N I			
	t ter		
	4.53		を記され
34			
	54		
	DEFMENT OBJECT XXXX		
	EV.		*
	(1) (1) (1)		
	100 TO 10		$\sim$
1			
- ]			<u>.</u>
-	≧ <u>2</u> ⊗	anti sa	ပ
I	524		ů,
1	<b>~ m</b> ≈		2
1			3
1			5
1	$\mathbf{z}_{\mathbf{z}}$ .		
1	물으성		N
1	모음의		9
1	a B M		
1	H		Ę
١			
1			
-	울림시		₹
1	들은데		
-			ĭ
1	STATE OF THE STATE OF	4	2004  -
	2.5		1.

BUDGETED EXPENDITURES: (use continuation slicet, if necessary)

DECREASE							
INCREASE	2,768	40	55 <u>7.500</u> <b>87,329</b>	75,000 <u>94,034</u> 169,034	6,775 420 98	1,392 136 6,821	188,959
CATEGORY/TINETTEM.	CMO/AdminClassified Employees CMO/Admin FICA/Regular	CMO/Admin — FICA/Medicare CMO/Admin — Returement Contributions	CMO/Admin.—Retiree Healthcare Gen. Fund Fransfer Out to Alcohol Programs Fund. Subtotal General Fund	PW/Road Maint — Rent of Equipment PW/Set-Aside—Misc. Gosts Subiotal Road Projects Fund	CSD/Indigent—Term Employees CSD/Indigent—FICA/Regular CSD/Indigent—FICA/Medicare	CSD/Indigent – Retirement Contributions CSD/Indigent – Retiree Healthcare Subtotal Indigent Services Fund	
DEEMENT/	1022 .2001	2002 2003	2006 0241	7001. 7090	1026 2001 2002	2003 2006	
ACTIVITY BASIC/SUB 'XXX'	412	412 412	412 490	453 453	461 461 461	461	TOTAL (f.SUBTOTAL; checkinere X )
DEPARTMENT/ DIVISION AXXX	0101	0101	0101 0000	0611 0303	0420 0420 0420	0420 0420	SUBTOTAL
FUND CODE XXX	101	101	101	3.11	223 223 223	223 223	TOTAL

# BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

					S. (	ે.	٠
Æ			4/4.4% Exchange		£.,		
ر . د څخه			2				
쇞	- 22	Ş.	252				
		ÿ.,	4			2	
ু		*	392	ં ું હ			į
4	•	Z	400	e.		Č.	۱
		Ξ		C. 1887	7.		
		Š	23	***		Š	4
40		ě				2	١
					្ឋ	32	
	19-37	Ç.	E	11.5	ो		
la e		Š.	1		1	Š.	
		ř	憲 元	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Ċ	e.	ļ
iw.	363	Ø.	N 18 8	- > 25	4		
					1	Š	7
	2 To 2	2	ed		]		
		3			1	10	
			9 E			鳖	1
		đ,	37.5	754		6	
	. 4	7		500		黀	١
	<b>16</b> € 7	ŝ			1	pag.	
		ś,	20.00		1	Š	
1	Ž.	2		7	1		
954					1	Ė	
			1/13		1		١
		<b>a</b>	表现	170	1	霻	
		<b>3</b>	遊夢	172	1	Ş	č
#		1			1		
		3	Special		1	j	
					1	置.	
		3	Ç.M.		1	E	į
<u> </u>			843	7.39	ľ	薆	Í
1	40多二	al.	-1150	11.69	1		Ž
- 1		-	7-17	334	ľ	ě,	
	20 U.T.				Ŀ	á.	
1		1			L		
. 1	44.4	3				變	
- 1		1		n:	1	蓬	-
- 1		9			1	Ě	4
	<b>'</b>		5.9	$n_{-i}$	1	Ť	
- 1	* <b>8</b> E	Ů.			ŀ.	ÇĞ.	ĺ
	- 10 se	1			a	15	ı
- 1		9			1		l
- 1	91				l		1
Ē				1.2		4	I
ୀ :		1"					l
1		1	線網		1	10	l
	1 A	r.		D		XI.	ļ
		4	84 -54			100	l
		1			T.	0.0	ŀ
ŀ	( 2 Sec	L	33	-5.	l.		ı
					1	1	l
			7.4	40		1	ŀ
		1	519				
100		1			ě.		۰
1		7	2.4	10%		ė.	
. 3		10	48.2	1964	3	8	
ď				6			
A STATE OF THE PARTY IN						×	ĺ
쐙	$\exists  \circ  \times$	Ž.				đ	
		1			¥	100	
į		1	激響	2.7	É	ń	
ŀ		ĵ,	F. 18	186.	ě		Š
3		i.		3		1	
Į.		ţ,	Q. 85%	45.	Š		
1			<u> </u>		Ź	J	****
18				\$4 <b>1</b>	整	4	:
13					17.5	1	
12	150 B	3	马形	204.0			
I WAS INVESTIGATION OF THE PARTY OF THE PART	00	À	7		÷	3	
Į,	ğΣ	5	neg Levin		ġ.	ø	í
1		Į.	-2.442	108		ij,	ÿ
Į,					1	1	
撐					T.	1	
Ŕ	3125. S	20	100 E	752		19	i
MIN		Œ.			i.	1	
1	IVISION						
Ş	لغوا	261	- 5.	编书	*	ij.	i
N 45.5	v s	e ne	ä :		Į,		
2	3.8	3.5 3.5	Jan 19		٢	4	
Ž		2	×	X.		ď.	
PULL				-31		4	
F				**	Ť		
100		2 **	شق کی دوری خوان دوری	7.00		1	
			8	7.CA 4	*	4	ì
عا	0				, n		
ΙŹ	A.X			汽車	Ş,	1	4
E	82				7	1	í
	CODE	-			۳	1	
T.		2	( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	100 P	à.	1	
	u (Single)	31	18.30		sir.	]	

BUDGETED EXPENDITURES

DECREASE	AMOUNT		
INGREASE	7,500	54,880 3,403 796 19,169 11,658 91,278	
CALLEGORY, LINE HEM!	CSD/Teen, Court — Contractual/Professional	Fire/Admin. — Classified Employees Fire/Admin. — FICA/Regular Fire/Admin. — FICA/Medicare Fire/Admin. — Retirement Contributions Fire/Admin. — Retiree Healthcare Subotal Fire Operations Fund	
OBECT.		1022   Fire/Admin.   Fire/Admin.   2002   Fire/Admin.   2003   Eire/Admin.   Eire/Eire/Eire/Eire/Eire/Eire/Eire/Eire/	10. 10. 10. 10. 10. 10. 10. 10. 10. 10.
BASICSUB:	464	421 421 421 421 421	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
DEPARTMENT/ DIVISION XXXX	.0400	0801 0801 0801 0801 0801	TOTAL STRUCTURE OF A LANGE
CODE CODE XXX	241	244 244 244 244 244	TOTAL

### RESOLUTION 2017

:	7	۴.
	1	-3
٠.	ċ	
	2	١.
	-	
	E	Ξ,
×		-
	٦	
•		٧,
	ū	
	F	-
	u	7
-	t.	
	۰.	L,
	۲	3
	١,	rd.
	۲	Ξ,
. '	•	_
4	۰.	
٠	ø	
2		_
	r.	4
	×	٠.
	١.	
ď		-
•	۲.	-
п	y	4
1	۶.	'n
	١.	
-	Ŀ	L.
		-
٠,	L	
ď	i.	
ě	Ξ	М
	:	-
ď	U	^
1	Ü	7
٠,	Ċ	٠,
-	•	•
	×	-
'n	ď	`
	7	
	•	-
d	Г	٠,
	٠,	ď
*		-
1	Б	
4	5	•
3	•	ч
٠,	ø	
٠,	٠,	ы
	ø	-
]	٠.	a l
٦	_	_
	7	τ
1	۲.	
3	٠	×
3	ч	-
1	۲,	3
1	٠	,
•	ŧ	
	۲,	Ų
1	١.	
	۲	7
1	•	۰
-	=	_:

	Dept/Div: CNO/lina	
O	=	
ं	-	
٠.	ς.	
7	0	
à	Ť	
Ĭ.	_	
į	U	
	٠,	
	8	
نائي	>	
	Ξ	
	_	
94	근	
ं	-	
٠,	Š	
: 1	_	
ď		
٠.,	Z.	
S	10.	
ź,	j.	
N	઼	
	ŝ.	
	j.	
Ñ	į 	
ų.	4	
٤.		
	÷.	
Ç.	٤.	
ð,	÷	
4	ä	
į.	>	
4	0	
	⋝	
	-	
	-	
÷	Ξ	
	Ou	
1	Local Contract	
1	Ton Ton	
1	COL	
1	e: Don	
1	ne: Don	
1	ume: Don	
1	vame: Don	
	Name: Don	
	Name: Don	
	Name: Don Mova	֡
	Z,	
	DEFAITIMENT CONTACT: DOIL	

Phone No.: 986-6375

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (It 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 purpose of this resolution is to adjust various funds, budgets based upon needs as discussed during mid-year budget reviews with Elected Officials and Departments countywide. Additionally, a few adjustments are needed to correctly, budger items that were previously budgeted incorrectly or inadvertently not budgeted in the original budget. These changes include: rent increase for Poloaque Satellite office, additional funding for water for various county facilities, increase to the operating transfer from the General Fund to Teen Court, salary adjustments for various employees, additional funding for rental of equipment for Road maintenance, and additional ambulance revenues received to fund a Fire Training Shift Captain.

### a) Employee Actions

	Position Title	Administrative Assistant	County Commissioners	Community Planner	Bldg & Development Manager	GIS Supervisor	County Treasurer	Deputy County Treasurer	County Clerk	Program Manager
さんしょうている 「別もない」でのかい。 ではながればいる はつきのじょう こうしゅうしゅう かんしゅうじょく かいじゅう しゅうしゅう しゅうしゅう かいまつ 大野 自己 美術学の はっしょうしょう はっかくもの 日本学	Position Type (permanent, term) Position Title	Permanent	Elected Officials	Permanent	Permanent	Permanent	Elected Official	Exempt	Elected Official	Term
	d/Delete Position, Reclass, Overtime)	Incorrect hourly budgeted	for newly elected Commissioners (3)	stment	stment	Increase to hourly	for County Treasurer (new term)	stment	New salary for County Clerk (new term)	stment
The second secon	Line Item Action (Add/Delete Positi	101-0101-412	101-0102-41:1 - New salary for newly elec	101-0502-414	101-0516-414 Salary adjustment		101-1001-418 New salary for County Tr			223-0420-461 Salary adjustment

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

14	5. Č.	
100	1	
[N].	9	
4.4	اکر	
25	1 1	
=	\$7,500	
Ε.	1	
7	44	
ĕ		
9	100	25.1
<	7.	
	37	- 11
	159	
800	( C)	2.
20 c	34,45	
200		
	- 10 F 1	.5.3
\$	-	9:
200	100	<i>b</i>
	77.77	
7	1	
*	100	1
	70.00	1.0
W.		
( - 1	100	٠Ç-
47		
300		
÷.	<b>*</b>	
E		9
261	127	14
氯环	2/45.7	20
2		3
		275
7.		.4
-Se-	100	[\$4]
373		37
160	1-73	Æ. 1
2		3.
_	120	
Q	10	ζ,
services are being added or deleted)	属力	Ţ.
0	W. 1	100
ъ.		(i)
T		
-	=	31
0	13	6
	<b>'</b>	*
Ō		10.
프	Š.	÷- ,
2		4.1
6.00	175	12.
_OD	7	
:≡:	IJ	
Ψ	ာ	23
-0	Ö	
တ	. ⊇	
ੋਦ	1	9. H
	- 5	
Ů.	ž	15
O		393
5	<u> </u>	
_	₹	200
S		54.1
		- 3.
0	Ü	$\mathcal{A}^{2},$
s, or se	7	A.
231	Ľ	14.14
v	_0	4
Ω.	-3	
+2	2	
ᇊ	Į.	155
್ರೈ	2	Tip Vel
igs, coi	contractual/professional services for Teen Cou	應
12	<b> </b>	5
~*1	5	頭的
.⊟∣	ုပ္	30
풀	ч	176
ان	21	
اک		\$51
ا جر-	"	3.1
7	ЫI	E-1
لت	∵2'1	
נט	비	1
	四	
121	1	8/1
Σ	2	
ات	. 등 !	::-1
ات	.≝∣	100
ᇋ	=	<u></u>
;기	그!	<u> </u>
ابخ	انت	
5.1		1. A
	1 V5	
<u>્</u> 1	्रा	1
34		
	띩	37E.
:31	ಶ	- 1
534	5	15
. ]	_1]	\$ 1
gjyd.	7	<b>A</b>
<u> </u>	퓻	
1	397	7
ᆈ	201	髮巾
$\mathbf{v}$	$\approx$ 1	: I
=1	31	
ابد	- 7	
ز بسر	707.71	
.=:		. 1
3	7	
إد	241	
	241	* 4.

or for NON-RECURRING (one-time only) expense 2) Is the budget action for RECURRING expense

## RESOLUTION 2017.

<b>*</b> : 4	
94	LIT MERCE
	4
÷ .	1000
d in	40
4	C
	J
- 1	100
- 10	2.5
, "   "	200 ACC
: T	Sa-
-	
37	200
. 14	J
4	3000
	100
	47
	327.77
	4.4
40,7	<b>计图图 48</b> %
22.7	100
- 2	12.1
· v	4 75 15 3
100	
	13 (3)
·	March 25 25
	100
3	15-35
- * -	
	15
33.1	
	G2 10
7	
Ž	١.,
L	
Į.	
D	i I
A	
Z	
ジイイン	
NAT C	
いしている	
IS IFYOU	
IS AFYOL	
IN ALYON	
TITONATE CH	
TITONAT CI	
DITTONAT C	
DITTONAL	
DITTONAT	
DUTTONAT	
DIFFIGNAT	
ADDITIONAL CO	
ADDITIONAL SU	
TADDITIONAL ST	
TADDITIONAL ST	
HADDITIONAL	
TADDITIONAL ST	
CH ADDITIONAL SU	
CHADDITIONALS	
ACH ADDITIONAL SU	
TACH ADDITIONAL ST	
TACH ADDITIONAL ST	
TACH ADDITIONAL S	
TIACH ADDITIONAL SHEETS IF NECESORY	

2	5
	-
14	10
. 9	
-	2
	~
	_
٥,	ς.
v.	-
	F3.
11	-
	_
	-
	5
1	10
7	~
٠.	37.
1	-
1	
1	ž
	j
1	,
1	Ž
	7
THE PARTY OF	
Transfer of the last	
TARRETT.	
THE SELECT	> > >
THE PARTY OF	
THE PERSON	AKINI
THE PERSON AND A PARTY OF THE P	AKIVILA
THE PERSON AND A SECOND	
THE RELEASE THE PERSON OF THE	
THE PERSON	

J. 5 . 4	\$7.55
152 p. 5	-37
14	
A Arch	138
100	7
10.00	
7	300
574	5-4-1-E
4	
LAMAS.	
40000	
	1
4.2.05%	8-16
	೧
151.54	- 3
-C-6-	24 🚌
100	<b>7</b> %
Same.	ه اد
	ōl .
100	<b>\</b>
300	6 编
	1 1
	(4) th
	<b>3</b> . –
4	40° 44
44.70	
	3
E. &-	5
	2010
_ △	1 noute ivo: 200-65/5
情報發	1946
	100
ALGERICA:	
3-	3 · 100
	1.8
<b>建筑</b>	
	8.45
	100
14-154	400
120	175
	自治理
	1
/Financ	
/Financ	
O/Finance	
MO/Finance	
MO/Finance	
CMO/Financ	
CMO/Financ	
CMO/Finance	
CMO/Finally	
v: CMO/Financ	
Div: CMO/Financ	
Div: CMO/Financ	
LOIV: CMO/Finance	
ept/Div: CMO/Financ	
Sept/Div: CMO/Financ	
Dept/Div: CMO/Financ	
Dent/Div: CMO/Financ	
Dept/Div: CMG/Financ	
Dept/Div: CMO/Finance	
Marie Carl	
Marie Carl	
Don Moya	

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (Happlicable, cite the following authority. State Statute, grant name and award

- Does this request impact a revenue source? Hiso, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following: If this is a state special appropriation, If YES, cite statute and attach a copy
- If YES, please cite and attach a copy of statute, it a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget b) Does this melude state or federal funds? YES
- If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.) c) Is this request is a result of Commission action? YES
- d) Blease identify other funding sources used to match this request.
  There are no other funding sources to match this request.

RESOLUTION 2017 -

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 2017.

Santa Fe Board of County Commissioners

Henry P. Roybal, Chairperson

ATTEST

Geraldine Salazar, County Clerk

