

# SANTA FE COUNTY

## RESOLUTION 2000 - 27

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

Whereas, the Board of County Commissioners meeting in regular session on March 28, 2000, did request the following budget adjustment:

Department / Division: All Departments Fund Name: General Fund, Valuation Fund, & Road Maintenance Fund

Budget Adjustment Type: Budget Transfer Between Funds Fiscal Year: 2000 (July 1, 1999 - June 30, 2000)

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
203	0000	390	0000	Operating Transfer In (Valuation Fund)	1,276	
204	0000	390	0000	Operating Transfer In (Road Fund)	4,528	
<b>TOTAL (if SUBTOTAL, check here )</b>					<b>5,804</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
<i>General Fund / Capital Improvements</i>						
101	0303	412	8001	Capital Purchases / Buildings & Structures		250,000
101	0000	490	0100	Other Financing Uses / Operating Transfers Out	5,804	
<i>County Manager Department</i>						
101	0101	412	1022	Salary & Wages / Permanent Employees	1,876	
<b>TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/> )</b>					<b>7,680</b>	<b>250,000</b>

Requesting Department Approval: Katherine Miller Title: Finance Director Date: 3-22-00

Finance Department Approval: Katherine Miller Date: 3-22-00 Entered by: \_\_\_\_\_ Date: \_\_\_\_\_

County Manager Approval: [Signature] Date: 3-27-00

1749709

# SANTA FE COUNTY

## RESOLUTION 2000 - 27

### 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 <input type="checkbox"/>)</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	1,876	
101	0201	412	2005	Employee Benefits / Health Care	418	
101	0202	412	1022	Salary & Wages / Permanent Employees	1,237	
101	0202	412	2005	Employee Benefits / Health Care	426	
<b>Finance Department</b>						
101	0301	412	1022	Salary & Wages / Permanent Employees	3,127	
<b>Land Use Department</b>						
101	0501	414	1022	Salary & Wages / Permanent Employees	2,437	
101	0501	414	2005	Employee Benefits / Health Care	608	
101	0502	414	1022	Salary & Wages / Permanent Employees	4,221	
101	0502	414	2005	Employee Benefits / Health Care	100	
101	0503	414	1022	Salary & Wages / Permanent Employees	625	
101	0504	414	1022	Salary & Wages / Permanent Employees	1,251	
101	0505	414	1022	Salary & Wages / Permanent Employees	5,052	
101	0505	414	2005	Employee Benefits / Health Care	4,540	
<b>Public Works Department</b>						
101	0601	441	1022	Salary & Wages / Permanent Employees	1,251	
101	0602	441	1022	Salary & Wages / Permanent Employees	3,834	
101	0602	441	2005	Employee Benefits / Health Care	6,040	
101	0603	452	1022	Salary & Wages / Permanent Employees	1,251	
<b>TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)</b>					<b>38,294</b>	

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# SANTA FE COUNTY

## RESOLUTION 2000 - 27

### 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)

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FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0603	452	2005	Employee Benefits / Health Care	4,265	
101	0604	452	1022	Salary & Wages / Permanent Employees	2,502	
101	0605	443	1022	Salary & Wages / Permanent Employees	2,502	
204	0611	451	1022	Salary & Wages / Permanent Employees	2,714	
204	0611	451	2005	Employee Benefits / Health Care	1,814	
<b>Resource Development Department</b>						
101	0701	412	1022	Salary & Wages / Permanent Employees	1,251	
101	0702	415	1022	Salary & Wages / Permanent Employees	1,876	
101	0702	415	2005	Employee Benefits / Health Care	1,877	
101	0703	415	1022	Salary & Wages / Permanent Employees	1,251	
101	0401	412	1022	Salary & Wages / Permanent Employees	1,250	
101	1502	412	1022	Salary & Wages / Permanent Employees	2,502	
101	1510	423	1026	Salary & Wages / Term Employees	625	
<b>Fire Department</b>						
101	0801	422	1022	Salary & Wages / Permanent Employees	19,803	
101	0801	422	2005	Employee Benefits / Health Care	5,643	
101	0802	422	1022	Salary & Wages / Permanent Employees	28,097	
101	0803	422	1022	Salary & Wages / Permanent Employees	1,251	
101	0804	422	1022	Salary & Wages / Permanent Employees	1,251	
101	0804	422	2005	Employee Benefits / Health Care	2,316	
101	0805	422	1022	Salary & Wages / Permanent Employees	1,251	
<b>TOTAL (if SUBTOTAL, check here <u>X</u>)</b>					<b>84,041</b>	

# SANTA FE COUNTY

## RESOLUTION 2000 - 27

### 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
<i>County Clerk Department</i>						
101	0901	416	1022	Salary & Wages / Permanent Employees	1,876	
101	0902	417	1022	Salary & Wages / Permanent Employees	1,251	
<i>County Treasurer Department</i>						
101	1001	418	1022	Salary & Wages / Permanent Employees	1,876	
<i>County Assessor Department</i>						
101	1101	413	1022	Salary & Wages / Permanent Employees	3,753	
203	1111	413	1022	Salary & Wages / Permanent Employees	1,276	
<i>County Sheriff Department</i>						
101	1201	424	1022	Salary & Wages / Permanent Employees	51,374	
101	1201	424	2002	Employee Benefits / FICA - Medicare	2,303	
101	1201	424	2003	Employee Benefits / Retirement Contributions	40,881	
101	1201	424	2005	Employee Benefits / Health Care	16,285	
101	1201	424	2006	Employee Benefits / Retiree Health Care	1,728	
101	1204	425	1026	Salary & Wages / Term Employees	625	
<i>County Probate Department</i>						
101	1301	416	2005	Employee Benefits / Health Care	60	
<i>Community, Health &amp; Economic Development Dept.</i>						
101	1501	412	1022	Salary & Wages / Permanent Employees	625	
101	1504	464	1026	Salary & Wages / Term Employees	1,251	
101	1506	464	1026	Salary & Wages / Term Employees	625	
<b>TOTAL (if SUBTOTAL, check here _____)</b>					<b>255,804</b>	<b>250,000</b>
<b>NET INCREASE TO EXPENDITURES (\$255,804 Increase Less \$250,000 Decrease)</b>					<b>5,804</b>	

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**SANTA FE COUNTY**  
**RESOLUTION 2000 - 27**

**ATTACH ADDITIONAL SHEETS IF NECESSARY.**

**DEPARTMENT CONTACT:**

Name: Katherine Miller 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 transfers funds from the General Fund / Finance Department budget to various department budgets to cover the January 1, 2000 implementation of the 3% salary increase for Santa Fe County employees (excluding CWA union employees and elected officials). These increases were previously not included in the department level budgets.
  
- 2) Why was this request not included in the Fiscal Year 2000 Operating Budget?  
The 3% increase was included in the FY2000 Operating Budget.
  
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?  
This transfer is anticipated to be non-recurring for Fiscal Year 2000. Any future compensation packages will be budgeted through the Operating Budget process. It is anticipated that the increase in the salary base will be covered by recurring revenues or by General Fund transfers in the following funds which have payroll: General Fund, Valuation Fund, Road Fund, Water Enterprise Fund, & GOB Series 1997 Fund.
  
- 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 transfers General Fund revenues to various department level budgets, including some inter-fund transfers as described above.
  - a) If this is a state special appropriation, cite statute and attach a copy.  
This request is not a state special appropriation.
  
  - b) If this is a state or federal grant, cite grant name, number, award date and amount.  
This request does not include state or federal grants.

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SANTA FE COUNTY

RESOLUTION 2000 - 27

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Katherine Miller Dept/Div: Finance Phone No.: 986-6375

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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 a result of the compensation package approved at the December 28, 1999 Commission meeting.
  - d) Please identify other funding sources that can be used to match this request.  
There are no other funding sources 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 decreases the Capital Purchases category within the General Fund / Capital Improvements cost center. The compensation package is a higher priority than the capital improvements and capital purchases previously budgeted for. Capital needs will be addressed during the next budget cycle.
- 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 increase or decrease the FTE for any County department. However, hourly salaries are being increased which causes an increase in the salary base. This will have a recurring impact on future operating budgets.

SANTA FE COUNTY

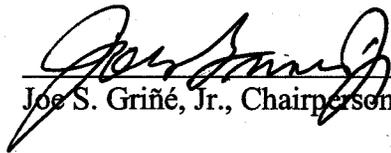
RESOLUTION 2000 - 27

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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 28<sup>th</sup> Day of March, 2000.

Santa Fe Board of County Commissioners

  
Joe S. Griñe, Jr., Chairperson



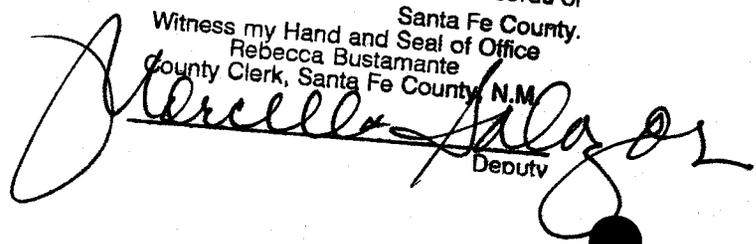
  
Rebecca Bustamante, County Clerk



Approved As To Form.

By   
County Attorney

1111070  
COUNTY OF SANTA FE  
STATE OF NEW MEXICO } SS  
I hereby certify that this instrument was filed  
for record on the 29 day of Mar A.D.  
20 00 at 9:20 o'clock a.m  
and was duly recorded in book 1749  
page 709-715 of the records of  
Santa Fe County.

Witness my Hand and Seal of Office  
Rebecca Bustamante  
County Clerk, Santa Fe County, N.M.  
  
Deputy