

SANTA FE COUNTY

RESOLUTION 2001 - 56

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

Whereas, the Board of County Commissioners meeting ^{was recessed 30} in regular session on April 24, 2001, did request the following budget adjustment:

Department / Division: County Sheriff Fund Name: General Fund

Budget Adjustment Type: Budget Increase Fiscal Year: 2001 (July 1, 2000 - June 30, 2001)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASICSUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	0000	360	0901	Disaster Relief / National Forest Fire	55,198	
101	1201	371	0901	State Grants / Traffic Safety	22,025	
101	1201	390	0100	Operating Transfer In	74,442	
TOTAL (if SUBTOTAL, check here <input type="checkbox"/>)					151,665	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASICSUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
101	1201	424	1025	Salary & Wages / Overtime	159,621	
101	1201	424	6003	Supplies / Uniforms		4,500
101	0103	412	7090	Other Operating Costs / Misc. Operating Costs		3,456
101	1201	424	3005	Travel / Gas & Oil	83,500	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					243,121	7,956

Requesting Department Approval: Katherine Miller Title: _____ Date: _____

Finance Department Approval: Katherine Miller Date: 4/19/01 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

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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
TOTAL (if SUBTOTAL, check here <input type="checkbox"/>)						

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
101	9012	424	3002	Travel / Out of State Mileage & Fares		419
101	9012	424	3004	Travel / Out of State Meals & Lodging		23
101	9012	424	3005	Travel / Gas & Oil		1,445
101	9012	424	3007	Travel / Out of State Extraditions		612
101	9012	424	4004	Maintenance / Vehicles		171
101	9012	424	4006	Maintenance / Equipment		1,226
101	9012	424	5090	Contractual Services / Other Contractual Services		456
101	9012	424	6001	Supplies / Inventory Exempt		8
101	9012	424	6003	Supplies / Uniforms		1,321
101	9012	424	6005	Supplies / Med & Lab Supplies		45
101	9012	424	6007	Supplies / Office Supplies		39
101	9012	424	6008	Supplies / Field Supplies		287
101	9012	424	7002	Other Operating Costs / Rent of Land / Buildings		1,412
101	9012	424	7003	Other Operating Costs / Telephone		1,147
101	9012	424	7004	Other Operating Costs / Electricity		1,650
101	9012	424	7005	Other Operating Costs / Gas & Heating Costs		1,544
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					243,121	19,761

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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
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
101	9012	424	7006	Other Operating Costs / Garbage & Sewer		370
101	9012	424	7034	Other Operating Costs / Poundmaster Fees		4,620
101	9012	424	7036	Other Operating Costs / Postage & Mail		199
101	9012	424	7040	Other Operating Costs / Medical Services		2,161
101	9012	424	8003	Other Operating Costs / Equipment & Machinery		817
101	9012	425	3002	Travel / Out of State Mileage & Fares		250
101	9012	425	3005	Travel / Gas & Oil		110
101	9012	425	4002	Maintenance / Contracts		14
101	9012	425	4004	Maintenance / Vehicles		6
101	9012	425	5090	Contractual Services / Other Contractual Services		3,201
101	9012	425	6007	Supplies / Office Supplies		20
101	9012	425	7003	Other Operating Costs / Telephone		2,108
101	9012	425	7005	Other Operating Costs / Gas & Heating Costs		10
101	9012	425	7006	Other Operating Costs / Garbage & Sewer		705
101	9012	425	7007	Other Operating Costs / Water		900
101	0202	412	7013	Other Operating Costs / Property / Liab. Insurance		56,204
TOTAL (if SUBTOTAL, check here X)					243,121	91,456

SFC CLERK RECORDED 07/19/2004

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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
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
101	1201	424	1025	Salary & Wages / Overtime	28,788.29	
101	1201	424	2001	Employee Benefits / FICA - Regular	552.77	
101	1201	424	2002	Employee Benefits / FICA - Medicare	391.85	
101	0303	412	8001	Capital Purchases / Buildings & Structures		29,732.91
TOTAL (if SUBTOTAL, check here _____)					272,853.91	121,188.91

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero Dept/Div: Finance Phone No.: 995-2781

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.
 - a.) Request is to increase the Sheriff's overtime budget using FEMA disaster relief revenue for the Cerro Grande fire, Sheriff uniform savings, a NM Highway & Transportation speed and seatbelt grant, a Local DWI transfer for DWI stops and warrant enforcement, and savings from the County Manager's Contingency.
 - b.) Request is to increase the Sheriff's gas & oil budget using savings from prior year encumbrances and from property/liability insurance.
 - c.) Request is to transfer budget from the Finance / Capital Improvements Budget to the County Sheriff Overtime budget to correct the overtime payment for shift differential for the period beginning 7/18/98 to 7/15/00.
- 2) Why was this request not included in the Fiscal Year 2001 Operating Budget?
 - a. & b.) Funds for overtime and gas & oil were included in the Fiscal Year 2001 Operating Budget; however, the budget needs to be increased to cover actual expenditures.
 - c.) This error was discovered after the Fiscal Year 2001 Operating Budget had been prepared.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?

These transfers are anticipated to be non-recurring. The problem for the overtime for shift differential has been corrected by Santa Fe County.
- 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:

FEMA disaster relief revenue received for the Cerro Grande Fire.

 - 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.

Operation DWI	00-OD-RF-091	\$21,120
Operation Buckle Down	00-OP-57-091	\$4,620

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero Dept/Div: Finance Phone No.: 995-2781

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. These requests are 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 these requests.
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for. These requests do 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. These requests do not have an FTE impact.

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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 ^{30th} 24th Day of April, 2001.

Santa Fe Board of County Commissioners

[Handwritten Signature]

Paul Duran, Chairperson



[Handwritten Signature]

Rebecca Bustamante, County Clerk



Approved As To Form.

By *[Handwritten Signature]*

Steven Kopelman, County Attorney

1154182
COUNTY OF SANTA FE) SS
STATE OF NEW MEXICO
I hereby certify that this instrument was filed
for record on the 1 day of May A.D.
20 01 at 10:12 o'clock P.M.
and was duly recorded in book 1896
page 745-751 of the records of
Santa Fe County

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