

**RESOLUTION 2003 - 143**

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

Whereas, the Board of County Commissioners meeting in regular session on September 30, 2003, did request the following budget adjustment:

Department / Division: Land Use/Permits & Inspections Fund Name: General Fund

Budget Adjustment Type: Budget Increase Fiscal Year: 2004 (July 1, 2003 - June 30, 2004)

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	0506	337	0200	Development Permits/Inspection Fee	37,358	
<b>TOTAL (if SUBTOTAL, check here )</b>					<b>37,358</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
101	0506	414	1022	Permanent Employees	21,918	
101	0506	414	2001	FICA/Regular	1,359	
101	0506	414	2002	FICA/Medicare	318	
101	0506	414	2003	Retirement Contributions	4,167	
<b>TOTAL (if SUBTOTAL, check here X )</b>						

Requesting Department Approval: [Signature] Title: Land Use Director Date: 9/18/03  
 Finance Department Approval: [Signature] Date: 9/24/03 Entered by: \_\_\_\_\_ Date: \_\_\_\_\_  
 County Manager Approval: \_\_\_\_\_ Date: \_\_\_\_\_

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**RESOLUTION 2003 - 143**

**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
101	0506	414	2005	Health Care	1,761	
101	0506	414	2006	Retirement Health Care	285	
101	0506	414	3005	Gas/Fuel Expenses	500	
101	0506	414	4004	Vehicle Maintenance	500	
101	0506	414	6003	Uniform/Linen Expense	400	
101	0506	414	6007	Office Supplies	400	
101	0506	414	7003	Telecommunications	550	
101	0506	414	8003	Equipment & Machinery	3,200	
101	0506	414	8004	Furniture & Fixtures	2,000	
<b>TOTAL (if SUBTOTAL, check here )</b>					<b>37,358</b>	

SANTA FE COUNTY

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Penny Ellis-Green Dept/Div: Land Use/Administration Phone No.: Ext. 6221

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.

Funds transferred into proper accounts for the new Inspection Fee that was approved by the Board of County Commissioners on September 2, 2003 (Resolution 2003-123), in order to fund an FTE position (\$15.8365 x 1,384 hours from November 1, 2003 – June 30, 2004), benefits at 36% of annual salary, and all operating expenses (fuel, vehicle maintenance, uniform, supplies, cellular phone service, computer and furniture) to allow staff to conduct final inspections of projects.

- 2) Why was this request not included in the Fiscal Year 2004 Operating Budget?

Newly created Inspection Fees will make it necessary for an additional FTE position and operating expenses that were not anticipated during the preparation of the FY04 budget.

- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?

This request is recurring and will be funded by the incoming revenues of the new Inspection Fee.

- 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 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 is not a state or federal grant.

SANTA FE COUNTY

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Penny Ellis-Green Dept/Div: Land Use/Administration Phone No.: Ext. 6221

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 Commission action as per Resolution 2003-123 - Inspection Fees that were approved at the September 2, 2003 BCC meeting. This request will impact the General Fund by increasing revenues for the collected Inspection Fees.
d) Please identify other funding sources that can be used to match this request.
This request does not have other funding sources.
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 impact the Capital Purchases category. Funds will be used to purchase a new computer and furniture for newly created FTE position.
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 have an FTE impact for the department. A permanent Code Enforcement Inspection II position will be added to the Permits & Inspections Division to allow staff to conduct final inspection of projects. The future funding impact and revenue source will be generated through the recently approved Inspection Fees.

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SFO CLERK RECORDED 06/23/2003

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 30th Day of September, 2003.

Santa Fe Board of County Commissioners

Jack Sullivan, Chairperson



Rebecca Bustamante, County Clerk

Approved As To Form.

By Stephen Ross, County Attorney



1294. 276
COUNTY OF SANTA FE
STATE OF NEW MEXICO
I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED
FOR RECORD ON THE 6 DAY OF OCT A.D.
20 03 AT 8:16 O'CLOCK A.M.
AND WAS DULY RECORDED IN BOOK 26276
PAGE 382-386 OF THE RECORDS OF
SANTA FE COUNTY
REBECCA BUSTAMANTE
COUNTY CLERK, SANTA FE COUNTY, N.M.
DEPUTY