

SANTA FE COUNTY

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RESOLUTION 2003 - 147

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: P&FMD/Open Space & Trails/Project Development Fund Name: _____ State Spec. Appropriations Grants _____

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

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE	DIVISION	ACTIVITY	OBJECT	REVENUE NAME	INCREASE	DECREASE
233	0713	385	0300	Parks & Recreation Maint. Fund Budgeted Cash	\$18,744.77	
233	0721	372	0900	Cerrillos Hills Trail Grants/other	\$38,443.46	
318	0749	371	9000	Agua Fria Community Center Special Appropriation Project-State	\$85,544.70	
318	0750	371	9000	Big Brothers/Big Sisters Facility Special Appropriation Project-State	\$40,000.00	
318	0751	371	9000	Madrid Ball Park Special Appropriation Project-State	\$45,000.00	
318	0752	371	1000	Stanley Community Center/park Special Appropriation Project-State	\$20,000.00	
101	0723	372	1100	Rancho Viejo Spur Trail Grants/Federal	\$87,421.19	
250	0764	371	1010	Movimiento Teen Center Phase II Special Appropriation Project-State	\$172,539.01	
TOTAL (if SUBTOTAL, check here)					\$507,693.13	

Requesting Department Approval: _____ Title: _____ Director _____ Date: 9/24/03

Finance Department Approval: _____ Date: 9/24/03 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE	ACTIVITY	OBJECT	ELEMENT	DESCRIPTION	INCREASE AMOUNT	DECREASE AMOUNT
				Parks & Recreation Maint. Fund		
233	0713	434	4007	Maintenance supplies	\$8,744.77	
233	0713	434	7006	Other operating costs/garbage and sewer	\$10,000.00	
				Cerrillos Hills Trail		
233	0721	434	4003	Maintenance Grounds & Roadways	\$10,120.00	
233	0721	434	5090	Contractual Services/other	\$20,378.51	
233	0721	434	6008	Supplies/Field supplies	\$4,160.00	
233	0721	434	8001	Capital Purchases/Building & Structures	\$3,784.95	
				Agua Fria Community Center		
318	0749	481	5003	Contractual Services/Professional Services	\$21,744.70	
318	0749	481	8001	Capital Purchases/Building & Structures	\$63,800.00	
				Big Brothers/Big Sisters Facility		
318	0750	481	5003	Contractual Services/Professional Services	\$40,000.00	
				Madrid Ball Park		
318	0751	481	8001	Capital Purchases/Building & Structures	\$45,000.00	
				Stanley Community Center/Park		
318	0752	481	5003	Contractual Services/Building & Structures	\$740.00	
318	0752	481	8001	Capital Purchases/Building & Structures	\$19,260.00	
				Rancho Viejo Spur Trail		
101	0723	434	4003	Maintenance/Grounds and Roadways	\$87,421.19	
				Movimiento Teen Center Phase II		
250	0764	481	8001	Capital Purchases/Building & Structures	\$172,539.01	
TOTAL (if SUBTOTAL, check here)					\$507,693.13	

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Angela Quintana Dept/Div: P&FMD/Admin Phone No.: 992-9860

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 P&FM Department is requesting to re-budget unencumbered cash balances for the Open Space & Trails and Project Development projects:
Parks & Recreation Maint. Fund: roll over of funds for maintenance/utilities on existing properties.
Cerrillos Hills Trail: Remaining grant funds to be expend before expiration date (12 months).
Agua Fria Community Center: State appropriation funds to be expended this fiscal year.
Big Brothers/Big Sisters Facility: State appropriation funds to be expended this fiscal year.
Madrid Ball Park: State appropriation funds to be expended this fiscal year.
Movimiento Teen Center Phase II: State appropriation funds re-budgeted for construction on Phase II.
- 2) Why was this request not included in the Fiscal Year 2004 Operating Budget?
 This was requested in FY2004 and given the direction to BAR the amounts after July 1, 2003.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
 N/A
- 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.
 Agua Fria C.C. #02-L-NR-I-3-G-911 \$118,800. Stanley C. Park #02-L-NR-I-3-G-619 \$20,000.
 Big Bro/Big Sis #02-L-NR-I-3-G-912 \$40,000 Madrid Ballpark #02-L-NR-I-3-G-620 \$45,000.
 Movimiento T. Center #99-L-NR-I-3-G-395 \$122,500; #02-L-NR-I-3-G-629 \$65,000.
 - b) If this is a state or federal grant, cite grant name, number, award date and amount.

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05/23/2005

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Angela Quintana Dept/Div: P&FMD/Admin Phone No.: 992-9860

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.
N/A
 - d) Please identify other funding sources that can be used to match this request.
Cerrillos Hills Trail Grant: JPA #03-521-0500-0014; matching amount \$24,875.00 divided as follows:
Trail/Property Markers-\$2,000
Trail Constructions (Materials and labor) -\$19,500.
Interpretive Materials, Amenities, and Restrooms-\$3,375
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
N/A
- 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.
N/A

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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 30 Day of September 2003.

Santa Fe Board of County Commissioners

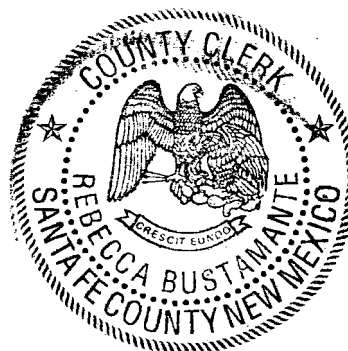
Jack Sullivan, Chairperson

ATTEST:

Rebecca Bustamante, County Clerk

Approved As To Form.

By Stephen Ross, County Attorney



1294.279
COUNTY OF SANTA FE
STATE OF NEW MEXICO } ss
I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED
FOR RECORD ON THE 16 DAY OF Oct A.D.
2003 AT 8:19 O'CLOCK AM
AND WAS DULY RECORDED IN BOOK 2676
PAGE 398402 OF THE RECORDS OF
SANTA FE COUNTY
WITNESS MY HAND AND SEAL OF OFFICE
REBECCA BUSTAMANTE
COUNTY CLERK, SANTA FE COUNTY, N.M.
Marcella Balger
DEPUTY