SANTA FE COUNTY

RESOLUTION 2004 - 110

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

Whereas, the Board of County Commissioners meeting in regular session on August 31, 2004, did request the following budget adjustment:

Department / Division: County Manager / Administration Fund Name: General Fund

Budget Adjustment Type: Budget Increase Fiscal Year: 2005 (July 1, 2004 - June 30, 2005)

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	0000	311	0501	Property Tax / Current	84,686	
TOTAL (if SUBTOTAL, check here ____)					84,686	

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	0101	412	1021	Salary & Wages / Exempt Employees	61,954	
101	0101	412	2001	Employee Benefits / FICA - Regular	3,841	
101	0101	412	2002	Employee Benefits / FICA - Medicare	898	
101	0101	412	2003	Employee Benefits / Retirement Contributions	11,778	
101	0101	412	2005	Employee Benefits / Healthcare	5,410	
101	0101	412	2006	Employee Benefits / Retiree Healthcare	805	
TOTAL (if SUBTOTAL, check here ____)					84,686	

Requesting Department Approval: _____ **Title:** _____ **Date:** _____

Finance Department Approval: Susan M. Lucero **Date:** 8-24-04 **Entered by:** _____ **Date:** _____

County Manager Approval: _____ **Date:** _____

SANTA FE COUNTY

RESOLUTION 2004 - 110

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero **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 is to increase the fiscal year 2005 operating budget for property taxes and create a Deputy County Manager position.

- 2) Why was this request not included in the Fiscal Year 2005 Operating Budget?
  The operating budget for property taxes was estimated lower than what is now projected.

- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
  This increase is non-recurring for fiscal year 2005. The impact on future fiscal years is a recurring cost for salaries and benefits for an additional FTE.

- 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 is not a state special appropriation.

  - b) If this is a state or federal grant, cite grant name, number, award date and amount.
    This is not a state or federal grant.

SANTA FE COUNTY

RESOLUTION 2004 - 110

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Susan Lucero **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.):

- 4) (Continued):
  - c) If this request is a result of Commission action, please cite and attach a copy of supporting documentation.
    The Board of County Commission is being asked to approve (1) FTE for a Deputy County Manager position with this budget request.
  - d) Please identify other funding sources that can be used to match this request.
    There are no other funding sources to match 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 does 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.
  (1) FTE – Exempt Deputy County Manager

SANTA FE COUNTY

RESOLUTION 2004 - 110

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 31st Day of August, 2004.

Santa Fe Board of County Commissioners

Paul Campos, Chairperson

ATTEST:

Rebecca Bustamante, County Clerk

COUNTY CLERK
REBECCA BUSTAMANTE
SANTA FE COUNTY NEW MEXICO

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
PAGES: 4

I Hereby Certify That This Instrument Was Filed for Record On The 7TH Day Of September, A D 2004 at 13 45
And Was Duly Recorded as Instrument # 1371191
Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office
Rebecca Bustamante
County Clerk Santa Fe NM

Deputy

Approved As To Form.

By 8.25.04
Stephen Ross, County Attorney