SFC CLERK RECORDED 08/17/2004

SANTA FE COUNTY

RESOLUTION 2004 - 92

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 10, 2004, did request the following budget adjustment:

Department / Division: County Sheriff / Region III Program Income Fund Name: General Fund and Federal Forfeiture 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	1205	385	0100	Budgeted Cash	1,899	
225	1205	385	0300	Budgeted Cash	13,889	
225	1205	350	0300	Fines & Forfeitures	89,583	
TOTAL (if SUBTOTAL, check here ____)					105,371	

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	1205	425	3003	Travel / In State Meals & Lodging	256	
101	1205	425	7008	Other Operating Costs / Insurance (Non-Employee)	1,643	
225	1205	425	1025	Salary & Wages / Overtime	15,159	
225	1205	425	2001	Employee Benefits / FICA – Regular	1,106	
TOTAL (if SUBTOTAL, check here X)					18,164	

Requesting Department Approval: _____ **Title:** Major **Date:** 8-5-04

Finance Department Approval: _____ **Date:** 8/3/04 **Entered by:** _____ **Date:** _____

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

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SANTA FE COUNTY

RESOLUTION 2004 - 92

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
225	1205	425	2002	Employee Benefits / FICA – Medicare	276	
225	1205	425	3003	Travel / In State Meals & Lodging	12,000	
225	1205	425	5090	Contractual Services / Other Contractual Services	18,940	
225	1205	425	6003	Supplies / Uniforms	4,000	
225	1205	425	6007	Supplies / Office Supplies	4,625	
225	1205	425	6008	Supplies / Field Supplies	5,000	
225	1205	425	7033	Other Operating Costs / Seminars & Workshops	5,000	
225	1205	425	7042	Other Operating Costs / Sheriffs Expense	20,000	
225	1205	425	8009	Capital Purchases / Vehicles	17,366	
TOTAL (if SUBTOTAL, check here ____)					105,371	

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SANTA FE COUNTY

RESOLUTION 2004 - 92

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Ralph Lopez, Region III **Dept/Div:** County Sheriff **Phone No.:** 473-7021

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 budget $1,899 of prior fiscal year cash balance from restitutions related to Region III program court settlements received in fiscal year 2004. (101-1205)
  - Request is to budget $13,889 of prior fiscal year 2004 cash balance and $89,583.23 of federal forfeiture restitutions related to Region III program court settlements received in fiscal year 2005. (225-1205)

- 2) Why was this request not included in the Fiscal Year 2005 Operating Budget?
  The prior fiscal year cash balances were not known when the fiscal year 2005 operating budget was prepared. The $89,583.23 of restitutions was received after the fiscal year 2005 operating budget was prepared.

- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
  This request may be recurring depending on funds that may be forfeited to the County as a result of Region III program court settlements. Forfeitures will be budgeted as needed for the Region III program.

- 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.

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SANTA FE COUNTY

RESOLUTION 2004 - 92

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Ralph Lopez, Region III **Dept/Div:** County Sheriff **Phone No.:** 473-7021

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 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 this request
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
  The requested amount will be used towards the purchase of a vehicle for the Region III program.
- 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 have an FTE impact.

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SANTA FE COUNTY

RESOLUTION 2004 - 92

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 10th Day of August, 2004.

Santa Fe Board of County Commissioners

Paul Campos, Chairperson

ATTEST:

Rebecca Bustamante, County Clerk

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
PAGES: 5

I Hereby Certify That This Instrument Was Filed For Record On The 17TH Day Of August, A D, 2004 at 10:41
And Was Duly Recorded As Instrument # 1512087
Of The Records Of Santa Fe County

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

Approved As To Form.

By
Stephen Ross, County Attorney