

SANTA FE COUNTY

RESOLUTION 2007 - 66

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

Whereas, the Board of County Commissioners meeting in regular session on April 24, 2007, did request the following budget adjustment:

Department / Division: Corrections / Adult & Juvenile Fund Name: Jail Operations Fund

Budget Adjustment Type: Budget Increase Fiscal Year: 2007 (July 1, 2006 - June 30, 2007)

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
518	0000	385	0500	Budgeted Cash	351,452	
TOTAL (if SUBTOTAL, check here)					351,452	

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
518	1860	426	1022	Salary & Wages / Permanent Employees	241,409	
518	1860	426	2001	Employee Benefits / FICA - Regular	14,967	
518	1860	426	2002	Employee Benefits / FICA - Medicare	3,500	
*518	1860	426	2003	Employee Benefits / Retirement Contributions	45,892	
518	1860	426	2006	Employee Benefits / Retiree Healthcare	3,139	
TOTAL (if SUBTOTAL, check here X)					308,907	

Requesting Department Approval: *Krista C. Masten* Title: *Finance Director* Date: *4/16/07*

Finance Department Approval: _____ Date: _____ 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)						

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
518	1870	426	1022	Salary & Wages / Permanent Employees	22,718	
518	1870	426	2001	Employee Benefits / FICA - Regular	1,408	
518	1870	426	2002	Employee Benefits / FICA - Medicare	329	
518	1870	426	2003	Employee Benefits / Retirement Contributions	4,319	
518	1870	426	2006	Employee Benefits / Retiree Healthcare	295	
518	1872	426	1022	Salary & Wages / Permanent Employees	10,239	
518	1872	426	2001	Employee Benefits / FICA - Regular	635	
518	1872	426	2002	Employee Benefits / FICA - Medicare	149	
518	1872	426	2003	Employee Benefits / Retirement Contributions	1,946	
518	1872	426	2006	Employee Benefits / Retiree Healthcare	133	
518	1873	426	1026	Salary & Wages / Term Employees	291	
518	1873	426	2001	Employee Benefits / FICA - Regular	18	
518	1873	426	2002	Employee Benefits / FICA - Medicare	5	
518	1873	426	2003	Employee Benefits / Retirement Contributions	55	
518	1873	426	2006	Employee Benefits / Retiree Healthcare	5	
TOTAL (if SUBTOTAL, check here)					351,452	

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Teresa Martinez Dept/Div: ASD / Finance Phone No.: 995-2780

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 prior fiscal year 2006 cash balance for the Jail Operations Fund (518). On March 27, 2007, Santa Fe County Manager Roman Abeyta announced that Santa Fe County Corrections Officers will be getting a temporary wage increase effective immediately so as not to lose current employees to surrounding correctional facilities for higher wages.

- 2) Why was this request not included in the Fiscal Year 2007 Operating Budget?
The temporary wage increases were awarded after the preparation of the fiscal year 2007 operating budget.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
This transfer is anticipated to be non-recurring for fiscal year 2007. Santa Fe County is currently in negotiations with the union to come up with a more permanent solution.
- 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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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Teresa Martinez **Dept/Div:** Finance **Phone No.:** 995-2780

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.
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.
This request does not have an FTE impact.

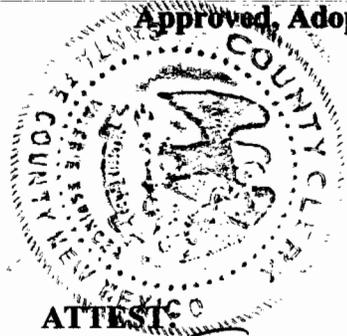
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NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 24th Day of April, 2007.

Santa Fe Board of County Commissioners



Virginia Vigil

Virginia Vigil, Chairperson



ATTEST:
Valerie Espinoza

Valerie Espinoza, County Clerk

Approved As To Form.

By *Stephen Ross*

Stephen Ross, County Attorney

COUNTY OF SANTA FE) BCC RESOLUTIONS
STATE OF NEW MEXICO) ss PAGES: 5
I Hereby Certify That This Instrument Was Filed for
Record On The 27TH Day Of April, A.D., 2007 at 08:42
And Was Duly Recorded as Instrument # **1480485**
Of The Records Of Santa Fe County
Valerie Espinoza
Deputy _____ Witness My Hand And Seal Of Office
Valerie Espinoza
County Clerk, Santa Fe, NM