

County Manager Approval: [Signature] Date: 3/24/08 Updated by: \_\_\_\_\_ Date: \_\_\_\_\_

## SANTA FE COUNTY

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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
203	1111	413	2003	Employee Benefits / Retirement Contributions	561	
203	1111	413	2006	Employee Benefits / Retiree Healthcare	38	
<b>Public Works</b>						
204	0611	451	1022	Salary & Wages / Permanent Employees	28,800	
204	0611	451	2001	Employee Benefits / FICA - Regular	1,786	
204	0611	451	2002	Employee Benefits / FICA - Medicare	418	
204	0611	451	2003	Employee Benefits / Retirement Contributions	5,475	
204	0611	451	2006	Employee Benefits / Retiree Healthcare	374	
<b>Fire</b>						
244	0801	421	1022	Salary & Wages / Permanent Employees	416	
244	0801	421	2001	Employee Benefits / FICA - Regular	26	
244	0801	421	2002	Employee Benefits / FICA - Medicare	6	
244	0801	421	2003	Employee Benefits / Retirement Contributions	79	
244	0801	421	2006	Employee Benefits / Retiree Healthcare	5	
<b>Housing</b>						
517	1930	471	1026	Salary & Wages / Permanent Employees	81	
517	1930	471	2001	Employee Benefits / FICA - Regular	5	
517	1930	471	2002	Employee Benefits / FICA - Medicare	1	
517	1930	471	2003	Employee Benefits / Retirement Contributions	15	
517	1930	471	2006	Employee Benefits / Retiree Healthcare	1	
TOTAL (if SUBTOTAL, check here X )					38,087	

## SANTA FE COUNTY

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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
<b>Corrections</b>						
518	1863	426	1022	Salary & Wages / Permanent Employees	2,928	
518	1863	426	2001	Employee Benefits / FICA - Regular	182	
518	1863	426	2002	Employee Benefits / FICA - Medicare	42	
518	1863	426	2003	Employee Benefits / Retirement Contributions	557	
518	1863	426	2006	Employee Benefits / Retiree Healthcare	38	
518	1801	426	1022	Salary & Wages / Permanent Employees	4,937	
518	1801	426	2001	Employee Benefits / FICA - Regular	306	
518	1801	426	2002	Employee Benefits / FICA - Medicare	72	
518	1801	426	2003	Employee Benefits / Retirement Contributions	939	
518	1801	426	2006	Employee Benefits / Retiree Healthcare	64	
518	1860	426	1022	Salary & Wages / Permanent Employees	26,685	
518	1860	426	2001	Employee Benefits / FICA - Regular	1,654	
518	1860	426	2002	Employee Benefits / FICA - Medicare	387	
518	1860	426	2003	Employee Benefits / Retirement Contributions	5,073	
518	1860	426	2006	Employee Benefits / Retiree Healthcare	347	
518	1870	426	1022	Salary & Wages / Permanent Employees	982	
518	1870	426	2001	Employee Benefits / FICA - Regular	61	
518	1870	426	2002	Employee Benefits / FICA - Medicare	14	
518	1870	426	2003	Employee Benefits / Retirement Contributions	187	
518	1870	426	2006	Employee Benefits / Retiree Healthcare	13	
TOTAL (if SUBTOTAL, check here X )					45,468	

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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	1865	426	1022	Salary & Wages / Permanent Employees	10,024	
518	1865	426	2001	Employee Benefits / FICA - Regular	622	
518	1865	426	2002	Employee Benefits / FICA - Medicare	145	
518	1865	426	2003	Employee Benefits / Retirement Contributions	1,906	
518	1865	426	2006	Employee Benefits / Retiree Healthcare	130	
518	1872	426	1022	Salary & Wages / Permanent Employees	1,000	
518	1872	426	2001	Employee Benefits / FICA - Regular	62	
518	1872	426	2002	Employee Benefits / FICA - Medicare	14	
518	1872	426	2003	Employee Benefits / Retirement Contributions	190	
518	1872	426	2006	Employee Benefits / Retiree Healthcare	13	
101	0303	412	2090	Employee Benefits / Other Employee Benefits		100,841
101	0000	490	0100	Operating Transfer Out	100,841	
TOTAL (if SUBTOTAL, check here )					201,682	100,841

## SANTA FE COUNTY

RESOLUTION 2008 - 41**ATTACH ADDITIONAL SHEETS IF NECESSARY.**DEPARTMENT CONTACT: Name: Teresa Martinez Dept/Div: ASD / 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.

Request is to transfer \$100,841 from the General Fund (101) to the Property Valuation Fund (203), Road Maintenance Fund (204), Fire Operations Fund (244), Housing Enterprise Fund (517) and the Jail Operations Fund (518) for salary adjustments that were awarded as a result of the Classification and Compensation Plan. Budget was set-aside at the beginning of fiscal year 2008 in the General Fund for the entire cost of the class and compensation study.

## a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title

## b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount

- 2) Is the budget action for RECURRING expense X or for NON-RECURRING (one-time only) expense \_\_\_\_\_

## SANTA FE COUNTY

RESOLUTION 2008 - 41**ATTACH ADDITIONAL SHEETS IF NECESSARY.****DEPARTMENT CONTACT:**Name: Teresa Martinez Dept/Div: ASD / 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.):**

- 3) 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, YES \_\_\_\_\_ NO X  
If YES, cite statute and attach a copy.
  - b) Does this include state or federal funds? YES \_\_\_\_\_ NO X  
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.
  - c) Is this request is a result of Commission action? YES X NO \_\_\_\_\_  
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).  
The Classification and Compensation plan was approved by the BCC at the July 31, 2007 meeting.
  - d) Please identify other funding sources used to match this request.  
There are no other funding sources to match this request.

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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 25<sup>th</sup> Day of March, 2008.

Santa Fe Board of County Commissioners

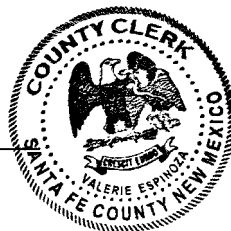


*Jack Sullivan*  
Jack Sullivan, Chairperson

*Valerie Espinoza*  
Valerie Espinoza, County Clerk

Approved As To Form.

By *Stephen Ross*  
Stephen Ross, County Attorney



COUNTY OF SANTA FE )  
STATE OF NEW MEXICO ) ss

BCC RESOLUTIONS  
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I Hereby Certify That This Instrument Was Filed for  
Record On The 26TH Day Of March, A.D., 2008 at 15:36  
And Was Duly Recorded as Instrument # 1519976  
Of The Records Of Santa Fe County

*Valerie Espinoza*  
Deputy *Valerie Espinoza* Witness My Hand And Seal Of Office  
Valerie Espinoza  
County Clerk, Santa Fe, NM