

SANTA FE COUNTY

RESOLUTION 2013 - 28

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

Whereas, the Board of County Commissioners meeting in regular session on March 12, 2013, did request the following budget adjustment:

Department / Division: CMO/Finance

Fund Name: General Fund/Sheriff's Operating Fund

Budget Adjustment Type: Increase

Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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	385	0200	General Fund - Budgeted Cash	\$939,175	
246	0000	390	0101	Sheriff's Operating Fund-Transfer In	\$272,611	
<b>TOTAL (if SUBTOTAL, check here )</b>					\$1,211,786	\$

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	0000	490	0246	General Fund - Transfer Out	\$272,611	
101	0702	415	4001	GF-Property Control-Building Maintenance	\$5,000	
101	0702	415	4007	GF-Property Control-Maintenance Supplies	\$5,500	
101	0702	415	6008	GF-Property Control-Field Supplies	\$2,893	
101	0702	415	8099	GF-Property Control-Inventory Exempt	\$13,307	
101	0703	415	1022	GF-Building Services-Permanent Employees	\$17,280	
101	0703	415	2001	GF-Building Services-FICA-Regular	\$1,072	
101	0703	415	2002	GF-Building Services-FICA-Medicare	\$251	
101	0703	415	2003	GF-Building Services-Retirement Contributions	\$3,285	
<b>TOTAL (if SUBTOTAL, check here x )</b>					\$321,199	

Requesting Department Approval: Carole Jaramillo Title: Budget Administrator Date: 3/12/13

Finance Department Approval: [Signature] Date: 3/4/13 Entered by: \_\_\_\_\_ Date: \_\_\_\_\_

County Manager Approval: [Signature] Date: 3/12/13 Updated by: \_\_\_\_\_ Date: \_\_\_\_\_

SANTA FE COUNTY

RESOLUTION 2013 - 28

BUDGET ADJUSTMENT CONTINUATION SHEET

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	0703	415	2005	GF-Building Services-Healthcare	\$1,958	
101	0703	415	2006	GF-Building Services - Retirement Healthcare	\$346	
101	0703	415	8003	GF-Building Services-Equipment & Machinery	\$20,699	
101	0703	415	4007	GF-Building Services-Maintenance Supplies	\$9,523	
101	0703	415	8099	GF-Building Services-Inventory Exempt	\$9,872	
101	0730	412	7004	GF-Building Space Needs-Electricity	\$25,000	
101	0730	412	7005	GF-Building Space Needs - Gas & Heating	\$15,000	
101	0730	412	7007	GF-Building Space Needs-Water	\$10,000	
101	0796	481	8001	GF-Judicial Court Complex	\$525,578	
246	1201	424	1022	Sheriff's Ops Fund-Permanent Employees	\$112,523	
246	1201	424	2002	Sheriff's Ops Fund - FICA-Medicare	\$1,632	
246	1201	424	2003	Sheriff's Ops Fund - Retirement Contributions	\$30,708	
246	1201	424	2005	Sheriff's Ops Fund - Healthcare	\$9,855	
246	1201	424	2006	Sheriff's Ops Fund - Retirement Healthcare	\$2,813	
246	1201	424	8009	Sheriff's Ops Fund - Vehicles/Heavy Equip	\$34,000	
246	1201	424	8099	Sheriff's Ops Fund - Inventory Exempt	\$27,020	
246	1201	424	8095	Sheriff's Ops Fund - Inv. Exempt. Computers	\$17,600	
246	1201	424	6002	Sheriff's Ops Fund - Safety Supplies	\$6,800	
246	1201	424	6007	Sheriff's Ops Fund - Field Supplies	\$7,708	
246	1201	424	6003	Sheriff's Ops Fund - Uniforms/Linens	\$6,952	
246	1201	424	8003	Sheriff's Ops Fund - Equipment/Machinery	\$15,000	
<b>Subtotal this Page</b>					<b>\$890,587</b>	
<b>TOTAL (if SUBTOTAL, check here )</b>					<b>\$1,211,786</b>	

## SANTA FE COUNTY

RESOLUTION 2013 - 28

## BUDGET ADJUSTMENT CONTINUATION SHEET

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Carole Jaramillo Dept/Div: CMO/Finance Phone No.: 986-6321

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 Resolution will give budget authority to Public Works-Property Control and Building Services Divisions and the Sheriff's Operations Fund (via an interfund transfer from the General Fund) to provide for necessary operational start-up expenses and additional personnel to support the new Steve Herrera First Judicial Court Complex scheduled to open in March, 2013.

## a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title
246-1201-424-1022	Add eight (8) FTEs	Permanent/classified	Deputy II
101-0703-415-1022	Add two (2) FTEs	Permanent/classified	Custodian

## 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
101-0702-415-8099	Various inventory exempt items needed for upkeep of the the new facility (small tools, shelving for tool closet, etc)	\$13,307
101-0703-415-8003	Various pieces of equipment for floor and carpet care at the new facility (scrubbers/buffers, vacuum/sweepers, etc)	\$20,699
101-0703-415-8099	Various inventory exempt ites needed for cleaning the new facility (buckets, cleaning carts, trash bins, etc.)	\$9,872
101-0796-481-8001	To purchase seven (7) parking spaces originally negotiated for use by Barker Realty now needed for Court use, heat for the parking ramp, change order #22, contract increases for Gerald Martin, Verde and additional tax owed.	\$525,578
246-1201-424-8009	To purchase one (1) Sheriff's vehicle and associated equipment.	\$34,000
246-1201-424-8099	To purchase inventory exempt equipment for eight (8) new Deputies	\$27,020
246-1201-424-8095	To purchase lap tops for eight (8) new Deputies	\$17,600
246-1201-424-8003	To purchase communications equipment for use by Deputies in the new courthouse	\$15,000

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

SANTA FE COUNTY

RESOLUTION 2013 - 28

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Carole Jaramillo Dept/Div: CMO/Finance Phone No.: 986-6321

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.
General Fund
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 NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
d) Please identify other funding sources used to match this request.

SANTA FE COUNTY

RESOLUTION 2013 - 28

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 12th Day of March, 2013.

Santa Fe Board of County Commissioners

Kathy Holian, Chairperson

ATTEST:

Geraldine Salazar, County Clerk 3/12/2013



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 13TH Day Of March, 2013 at 03:07:07 PM And Was Duly Recorded as Instrument # 1699080 Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office Geraldine Salazar Deputy County Clerk, Santa Fe, NM