

RESOLUTION 2008 - 143

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 26, 2008, did request the following budget adjustment:

Department / Division: Various Departments Fund Name: General Fund (101)Budget Adjustment Type: Budget Increase Fiscal Year: 2009 (July 1, 2008 - June 30, 2009)

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 Taxes / Current	22,208	
101	0000	385	0100	Budgeted Cash	224,396	
TOTAL (if SUBTOTAL, check here)					246,604	

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	0302	412	8090	Capital Purchases / Other Capital	124,896	
101	0902	417	6004	Supplies / Election Supplies	22,000	
101	1001	418	5090	Contractual Services / Other Contractual Services	2,500	
101	1511	412	6007	Supplies / Office Supplies	14,000	
TOTAL (if SUBTOTAL, check here X)					163,396	

Requesting Department Approval: Jessica C Martinez Title: Finance Director Date: 8/26/08Finance Department Approval: Jessica C Martinez Date: 8/26/08 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ 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
101	1975	432	5090	Contractual Services / Other Contractual Services	75,000	
101	2202	415	1025	Salary & Wages / Overtime	3,000	
101	2216	431	4009	Maintenance / Services	5,208	
TOTAL (if SUBTOTAL, check here)					246,604	

SANTA FE COUNTY

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Paul Griffin Dept/Div: ASD / 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.
Request is to increase the fiscal year 2009 General Fund budget by \$22,208 of additional property tax revenue and \$224,396 of prior fiscal year 2008 cash balance for recurring and non-recurring items that were inadvertently left out during the budget preparation. (See attached listing for detailed descriptions)

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
50-xx	Please see attached listing	
80-xx	Please see attached listing	

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

SANTA FE COUNTY

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Paul Griffin Dept/Div: ASD / 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.
 - 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.
There are no other funding sources to match this request.

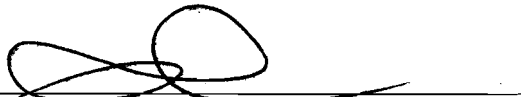
SANTA FE COUNTY

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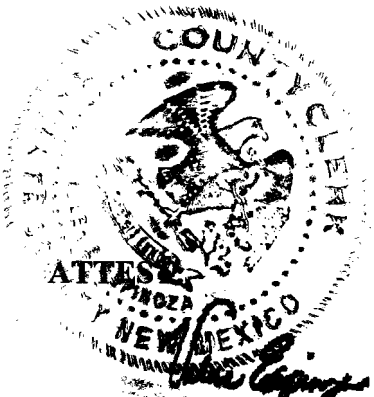
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

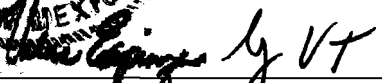
Approved, Adopted, and Passed This 26th Day of August, 2008.

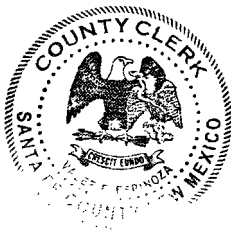
Santa Fe Board of County Commissioners



Paul Campos, Chairperson



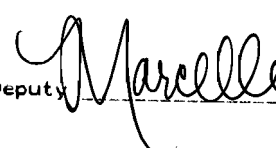

Valerie Espinoza, County Clerk



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
PAGES: 6

I Hereby Certify That This Instrument Was Filed for
Record On The 27TH Day Of August, A.D., 2008 at 11:24
And Was Duly Recorded as Instrument # 1536389
Of The Records Of Santa Fe County

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

**Fiscal Year 2009
Budget Increases**

	Expense Account	Amount	Department	Description
1.	101-0302-412-8090	\$3,642	County Clerk	Computer system and monitors for early voting
		\$7,166	County Clerk	Folder/stacker and electronic folder
		\$30,000	County Clerk	Truck for Bureau of Elections
		\$12,305	County Clerk	Upgrade kitchenette area/water pump and sink
		\$2,000	CSD	Push-to-talk-phones
		\$21,923	ASD/Motor Pool	Honda Civic (hybrid)
		\$52,000	ASD/Motor Pool	(2) Toyota Camry (hybrid)
		\$14,700	ASD/Motor Pool	Toyota Yaris
		\$15,000	ASD/Motor Pool	Ford Focus
		(\$33,840)	ASD/Motor Pool	<i>Less original budget for vehicles in capital package</i>
	Subtotal	\$124,896		
2.	101-0902-417-6004	\$22,000	County Clerk	Election supplies from Primary Election that were not paid by the NM Secretary of State
3.	101-1001-418-5090	\$2,500	County Treasurer	Pay point services to accept credit card payments
4.	101-1511-412-6007	\$14,000	ASD/Finance	Office Supplies
5.	101-1975-432-5090	\$75,000	Housing	Boys & Girls Club
6.	101-2202-415-1025	\$3,000	CSD	Overtime for Property Control
7.	101-2216-431-4009	\$5,208	CSD	Janitorial services for Edgewood Senior Center
	TOTAL	\$246,604		