

SANTA FE COUNTY

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RESOLUTION 2017 - 81

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 8, 2017, did request the following budget adjustment:

Department / Division: Sheriff's Office / Region III Fund Name: Equitable Sharing Account Federal Forfeitures (225)

Budget Adjustment Type: Budget Increase Fiscal Year: 2018 (July 1, 2017 - June 30, 2018)

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
225	1205	385	0300	Budgeted Cash	1,607.00	
TOTAL (if SUBTOTAL, check here)					1,607.00	

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	35.03	Vehicle Maintenance	2,407.00	800.00
225	1205	425	75.07	Inland Marine Premiums		
TOTAL (if SUBTOTAL, check here)					2,407.00	800.00

Requesting Department Approval: Don May Title: Finance Director Date: 7/26/17

Finance Department Approval: Don May Date: 7-26-17 Entered by: _____ Date: _____

County Manager Approval: Patricia May Date: 8-8-17 Updated by: _____ Date: _____

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: Name: Lt. Scott McFaul, Program Manager Dept/Div: Sheriff's Office / Region III 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 Resolution is requesting to increase the Program Income Cost Center 225-1205 for cash carryover from the previous fiscal year (FY2017) which will be utilized for vehicle maintenance for undercover vehicles.

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 _____

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Lt. Scott McFaul, Program Dept/Div: Sheriff's Office / Region III 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.):

- 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. Cost Center 225-1205 is supported through the Federal Equitable Sharing Program, Region III has been participating in since 2001.
 - b) Does this include state or federal funds? YES X NO
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.

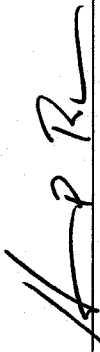
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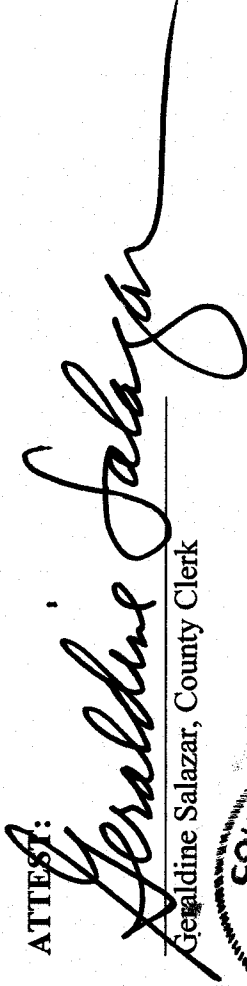
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This _____ Day of _____, 2017.

Santa Fe Board of County Commissioners


Henry P. Roybal, Chairperson

ATTEST:


Geraldine Salazar, County Clerk



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss
I Hereby Certify That This Instrument Was Filed for
Record On The 9TH Day Of August, 2017 at 09:14:47 AM
And Was Duly Recorded as Instrument # 1833236
Of The Records Of Santa Fe County

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



SFC CLERK RECORDED 08/09/2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	BAR'S	ADJUSTED BUDGET	EXPENDED	ENCUMB. BALANCES	AVAIL. BUDGET BALANCE	% REM.
REG III PROGRAM INCOME								
MAINTENANCE								
225-1205-425.40-01 BUILDING / STRUCTURE		9658	0	9,658	0	0	9,658	100
225-1205-425.40-02 EQUIPMENT		232	0	232	0	266	34-	15-
* MAINTENANCE								
SERVICES		9890	0	9,890	0	266	9,624	97
225-1205-425.50-03 CONTRACTUAL/PROFESSIONAL		10000	0	10,000	0	0	10,000	100
225-1205-425.50-90 OTHER SERVICES		2500	0	2,500	0	0	2,500	100
* SERVICES								
SUPPLIES		12500	0	12,500	0	0	12,500	100
225-1205-425.60-07 OPERATIONAL SUPPLIES		2401	0	2,401	0	0	2,401	100
* SUPPLIES								
OTHER OPERATING COSTS		2401	0	2,401	0	0	2,401	100
225-1205-425.70-03 TELEPHONE		3832	0	3,832	2,048	0	1,784	47
* OTHER OPERATING COSTS								
OTHER PUBLIC SAFETY		3832	0	3,832	2,048	0	1,784	47
225-1205-425.73-02 SHERIFF'S EXPENSE		6966	0	6,966	0	0	6,966	100
* OTHER PUBLIC SAFETY								
INSURANCE & DEDUCTIBLES		6966	0	6,966	0	0	6,966	100
225-1205-425.75-07 INLAND MARINE PREMIUMS		800	0	800	0	0	800	100
* INSURANCE & DEDUCTIBLES								
CAPITAL PURCHASES		800	0	800	0	0	800	100
225-1205-425.80-09 VEHICLES		18946	0	18,946	0	0	18,946	100
* CAPITAL PURCHASES								
REG III PROGRAM INCOME		18946	0	18,946	0	0	18,946	100
SHERIFF'S DEPT. ADMIN		55335	0	55,335	2,048	266	53,021	96
FEDERAL FORFEITURE FUND		55335	0	55,335	2,048	266	53,021	96
		55335	0	55,335	2,048	266	53,021	96
		55335	0	55,335	2,048	266	53,021	96

\$55,335 FY 18 Budget
 56,942 FY 17 Balance
 \$ 1,607 Avail. to Re-budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	BAR'S	ADJUSTED BUDGET	EXPENDED	ENCUMB. BALANCES	AVAIL. BUDGET BALANCE	% REM.
REG III PROGRAM INCOME								
VEHICLE EXPENSES								
225-1205-425.35-03	VEHICLE MAINTENANCE	3056	0	3,056	648	0	2,408	79
*	VEHICLE EXPENSES	3056	0	3,056	648	0	2,408	79
MAINTENANCE								
225-1205-425.40-01	BUILDING / STRUCTURE	11658	0	11,658	0	0	11,658	100
225-1205-425.40-02	EQUIPMENT	1006	0	1,006	232	0	774	77
*	MAINTENANCE	12664	0	12,664	232	0	12,432	98
SERVICES								
225-1205-425.50-03	CONTRACTUAL/PROFESSIONAL	5000	5000	10,000	0	0	10,000	100
225-1205-425.50-90	OTHER SERVICES	2500	0	2,500	0	0	2,500	100
*	SERVICES	7500	5000	12,500	0	0	12,500	100
SUPPLIES								
225-1205-425.60-07	OPERATIONAL SUPPLIES	2789	0	2,789	388	0	2,401	86
*	SUPPLIES	2789	0	2,789	388	0	2,401	86
OTHER OPERATING COSTS								
225-1205-425.70-03	TELEPHONE	2792	0	2,792	1,760	0	1,032	37
*	OTHER OPERATING COSTS	2792	0	2,792	1,760	0	1,032	37
OTHER PUBLIC SAFETY								
225-1205-425.73-02	SHERIFF'S EXPENSE	6423	0	6,423	0	0	6,423	100
*	OTHER PUBLIC SAFETY	6423	0	6,423	0	0	6,423	100
INSURANCE & DEDUCTIBLES								
225-1205-425.75-07	INLAND MARINE PREMIUMS	800	0	800	0	0	800	100
*	INSURANCE & DEDUCTIBLES	800	0	800	0	0	800	100
CAPITAL PURCHASES								
225-1205-425.80-09	VEHICLES	18946	0	18,946	0	0	18,946	100
*	CAPITAL PURCHASES	18946	0	18,946	0	0	18,946	100
**	REG III PROGRAM INCOME	54970	5000	59,970	3,028	0	56,942	95
***	SHERIFF'S DEPT. ADMIN	54970	5000	59,970	3,028	0	56,942	95
****	FEDERAL FORFEITURE FUND	54970	5000	59,970	3,028	0	56,942	95
		54970	5000	59,970	3,028	0	56,942	95