

**SANTA FE COUNTY  
RESOLUTION 2020- 49**

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

Whereas, the Board of County Commissioners meeting in regular session on \_\_\_\_\_, did request the following budget adjustment:

Department / Division CMO/ Finance      Budget Increase \_\_\_\_\_  
 Budget Adjustment Type (drop down) \_\_\_\_\_ Fiscal Year: 2020 (July 1, 2019 - June 30, 2020)

**BUDGETED REVENUES: (use continuation sheet, if necessary)**

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	LINE DESCRIPTION	INCREASE AMOUNT	DECREASE AMOUNT
244	0000	385	02-00	Budgeted Cash Balance	\$ 1,100,268.00	
<b>TOTAL</b>					\$ 1,100,268.00	\$ -

**BUDGETED EXPENDITURES: (use continuation sheet, if necessary)**

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	LINE DESCRIPTION	INCREASE AMOUNT	DECREASE AMOUNT
244	0801	422	20-05	Health Care	\$ 93,564.00	
244	0811	422	10-25	Overtime	\$ 501,451.00	
244	0811	422	20-05	Health Care	\$ 505,253.00	
<b>TOTAL</b>					\$ 1,100,268.00	\$ -

Requesting Department Approval: Yvonne Herrera /Erik Litzenberg Title: Finance Director / Fire Chief Date: June 19, 2020 Log # 1523

Budget Administrator (Joey)

Finance Dept Approval: [Signature] Date: 6/25/2020 Entered by: \_\_\_\_\_ Date: \_\_\_\_\_

County Mgr Approval: [Signature] Date: 6/25/2020 Updated by: \_\_\_\_\_ Date: \_\_\_\_\_

SPEC CLERK RECORDED  
07/10/2020

**SANTA FE COUNTY**  
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**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 in the area below.  
 During the FY2020 budget preparation, the Health Insurance line items across various funds and Departments were under budgeted. Most of these funds continue to maintain a positive category balance and are able to cover these deficiencies. The Fire Operations Fund however, has expended these budget balances and will require a budget increase in the amount of \$598,817 using cash balances to absorb the current deficit and provide for sufficient funding through June 30, 2020. Also within the Fire Operations Fund, the overtime budget in the Fire Regions cost center has been over expended with no available budget to cover this deficit. Cash balances are again being proposed in the amount of \$501,451 to cover the deficit and carry the cost center's expenditures through June 30, 2020. In an effort to ensure this same issue does not occur in FY2021, the health insurance amounts have been budgeted based on actual costs per employee as well as budgeting an additional amount for each vacancy to provide for available funding as the positions are filled. County Management has addressed the issue of Public Safety overtime budgets with Department Directors and the current staffing structures are being reviewed for efficiency and cost effectiveness.

	Recurring	Non-Recurring
Is this Budget Action for a Recurring or Non Recurring Expense(one-time)	<input type="checkbox"/>	<input checked="" type="checkbox"/>

	Yes	No
Does this request impact a revenue source?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

A. Is this a State Special Appropriation? If Yes, cite Statute and attach a copy	<input type="checkbox"/>	<input checked="" type="checkbox"/>
B. Does this include state or federal funds? 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
C. Is this request a result of Commission action? If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc)	<input type="checkbox"/>	<input checked="" type="checkbox"/>

D. Is a match required? If Yes, please identify funding source in the line below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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PLEASE PROVIDE THE LINE ITEM OF THE MATCH BELOW

FUND	DEPARTMENT	ACTIVITY	ELEMENT	CATEGORY /LINE ITEM	AMOUNT	BUDGETED ( Drop Down)

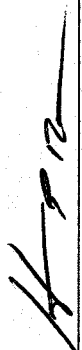
SFC CLERK RECORDED 07/10/2020

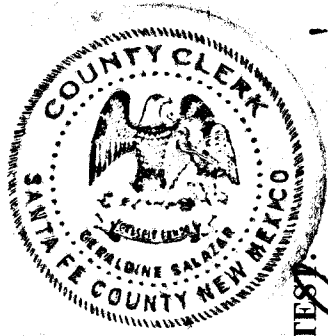
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NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

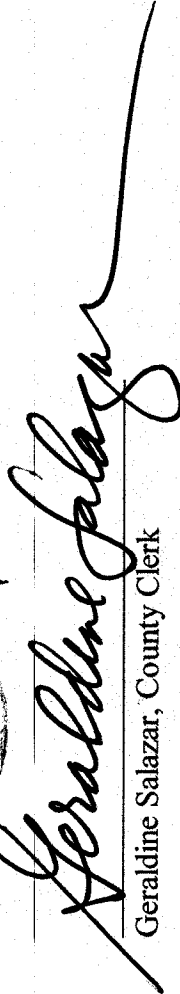
Approved, Adopted, and Passed This 30<sup>th</sup> Day of July, 2020.

Santa Fe Board of County Commissioners

  
Henry P. Roybal, Chairperson



ATTEST:

  
Geraldine Salazar, County Clerk



COUNTY OF SANTA FE )  
STATE OF NEW MEXICO ) ss  
BCC RESOLUTIONS  
PAGES: 3

I Hereby Certify That This Instrument Was Filed for Record On The 10TH Day Of July, 2020 at 04:18:50 PM And Was Duly Recorded as Instrument # 1921607 of The Records Of Santa Fe County

REC'D  
RECORDED 07/10/2020

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

