

**SANTA FE COUNTY
RESOLUTION 2023-026**

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

Whereas, the Board of County Commissioners meeting in regular session on February 28, 2023, did request the following budget adjustment:

Department / Division CMO/ Finance

Budget Adjustment Type (drop down): Other Fiscal Year: 2023 (July 1, 2022 - June 30, 2023)

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
101	0000	385	00-00	Budgeted Cash	\$ 695,951	
Subtotal from First Page					\$ 695,951	\$ -

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
101	1001	412	50-03	Contract Services (Temp Services) / SFC Treasurer	\$ 10,000	
101	0702	481	80-09	Vehicles / PWD	70,728	
101	0703	481	80-09	Vehicles (Utility Vehicle) / PWD	20,022	
101	0726	434	50-03	Contract Services (Youth Corp) / PWD	22,418	
101	0726	483	80-03	Equipment (Foam Steam) / PWD	38,672	
101	0726	483	80-09	Vehicle (After Market Accessories) / PWD	26,837	
101	0502	414	50-03	Contract Services (Rio En Medio Flood Plan) / GMD	100,000	
101	0514	481	80-03	Equipment (Drone Lidar and Photo Sensors) / GMD	20,000	
101	0514	481	80-08	Ref Material (Feature Extraction / Pictometry) / GMD	40,000	
101	0514	481	80-08	Ref Material (NGS Bluebook) / GMD	48,764	
101	0514	481	80-13	Tech Infrast (Historical Aerial Photography) / GMD	25,000	
Subtotal from First Page					\$ 422,441	\$ -

Requesting Department Approval: Yvonne S. Herrera Title: Finance Director Date: 2/21/2023 Log # 650

Capital/Grants Approval: Samuel L Montoya Date: 2/21/2023 Budget Administrator: Yvonne S. Herrera

Finance Dept Approval: Yvonne S. Herrera Date: 2/21/2023 Entered by: Yvonne S. Herrera Date: _____

County Mgr Approval: [Signature] Date: 2/24/2023 Updated by: _____ Date: _____

**SANTA FE COUNTY
RESOLUTION 2023- 026**

BUDGET ADJUSTMENT REQUEST FOR

Fiscal Year 2023 (July 1, 2022 Through June 30, 2023)

CONTINUATION SHEET

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
Subtotal from Second Page					\$	\$

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
101	0516	414	50-15	Software License (CAD) / GMD	2,310	
101	2351	446	50-03	Contract Services (BHI/MS4 Phase 2) / CDD	150,000	
101	2351	446	50-03	Contract Services (Domestic Well Monitoring) / CDD	43,000	
101	2351	446	50-03	Contract Services (ICLE Climate Action Plannint) / CDD	5,000	
101	0492	461	60-07	Op Supplies (Oliver Trays) / CSD	10,000	
101	7009	431	70-03	Garbage & Sewer (Abedon Senior Center) / CSD	10,000	
101	2233	435	50-03	Contract Services (Vista Grande Library) / CSD	10,000	
101	0902	481	80-04	Equipment (Shelving) / SFC Clerk	1,500	
101	0902	481	80-04	Equipment (Mechanic Tool Boxes / Work Station) / SFC Clerk	2,000	
101	0902	417	74-05	Election Expense (Tech Carts) / SFC Clerk	400	
101	0902	417	74-05	Election Expense (Elections Backpack) / SFC Clerk	600	
101	0902	481	80-04	Equipment (Work Stations) / SFC Clerk	2,000	
101	0902	417	80-95	Computer (Video Command Center Display) / SFC Clerk	1,500	
101	0902	417	80-95	Computer (Clerk Lobby Display) / SFC Clerk	4,000	
101	0902	481	80-01	Bldg & Structure (Permanent Storage Container) / SFC Clerk	8,000	
101	0902	417	70-03	Telephone (Network Extenders) / SFC Clerk	1,200	
101	0902	481	80-15	Computers (ArcMap License) / SFC Clerk	3,000	
Subtotal from Second Page					\$ 254,510	\$

**SANTA FE COUNTY
RESOLUTION 2023- 026**

BUDGET ADJUSTMENT REQUEST FOR

Fiscal Year 2023 (July 1, 2022 Through June 30, 2023)

CONTINUATION SHEET

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
205	0000	385	00-00	Budgeted Cash	769,300	
218	0000	385	00-00	Budgeted Cash	28,500	
310	0000	390	01-01	Transfer In	50,000	
Subtotal from Third Page					\$ 847,800	\$ -

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
101	0902	481	80-01	Tech Infrast (Website Upgrades) / SFC Clerk	10,000	
101	0902	417	80-95	Computer Software (Training) / SFC Clerk	1,500	
101	0902	417	80-95	Computer (3D Printer) / SFC Clerk	4,000	
101	0902	417	60-07	Op Supplies (Smart Battery Back-ups) / SFC Clerk	3,500	
205	0603	452	40-03	Infrastructure Main (Valle Vista Lights) / PWD	27,905	
205	0611	485	80-10	Roadways (Stanley Natural Gas Line Extension) / PWD	9,500	
205	0702	415	40-01	Bldg Maint (Facility Maintenance) / PWD	421,289	
205	0737	481	80-01	Bldg & Structures (Roof Edgewood Senior Center) / PWD	30,000	
205	7124	481	80-01	Bldg & Structures (102 Grant Wall Repair) / PWD	50,000	
205	6225	482	80-11	Roadway Capitation (Surveying) / PWD	42,606	
205	7129	486	80-03	Equipment (La Sala Gate, Lighting & Cameras) / CSD	188,000	
218	0910	416	30-04	Travel (Training) / SFC Clerk	8,500	
218	0910	481	80-16	Software (Develop ClerkTrack Marriage Module) / SFC Clerk	20,000	
310	0502	484	80-25	TDR Acquisitions / GMD	50,000	
Subtotal from Third Page					\$ 866,800	\$ -

**SANTA FE COUNTY
RESOLUTION 2023- 026**

BUDGET ADJUSTMENT REQUEST FOR

Fiscal Year 2023 (July 1, 2022 Through June 30, 2023)

CONTINUATION SHEET

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
101	0000	385	00-00	Budgeted Cash	50,000	
313	0000	385	00-00	Budgeted Cash	50,000	
357	0000	385	00-00	Budgeted Cash	700,000	
505	0000	385	00-00	Budgeted Cash	16,773	
245	0000	385	00-00	Budgeted Cash	10,000	
246	0000	385	00-00	Budgeted Cash	8,000	
Subtotal from Fourth Page					\$ 834,773	\$ -
Total of All Pages					\$ 2,378,524	\$ -

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
101	0000	490	03-10	Transfer Out	50,000	
313	7124	481	80-01	Bldg & Structure (102 Grant Complex) / PWD		340,154
313	0796	412	60-07	Op Supplies (Judicial Complex) / PWD	74,575	
313	0796	481	80-15	Computers (Judicial Complex) / PWD	169,860	
313	0796	412	80-95	Computer (Judicial Complex) / PWD	15,039	
313	0796	481	80-03	Equipment (Judicial Complex) / PWD	4,464	
313	0796	481	80-02	Bldg Capital Services (Judicial Complex) / PWD	76,216	
313	0902	481	80-01	Tech Infrast (Internet Galisteo Warehouse) / SFC Clerk	50,000	
357	6181	485	80-10	Roadways (NE/SE) / PWD	700,000	
505	1484	444	91-01	Contributions (Canoncito NMFA Loan) / Utilities	16,773	
245	2101	428	10-22	Classified Employee	10,000	
246	1201	424	10-22	Classified Employee	8,000	
Subtotal from Fourth Page					\$ 1,174,927	\$ 340,154
Total of All Pages					\$ 2,718,678	\$ 340,154

SANTA FE COUNTY

RESOLUTION 2023- 026

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.
 The Finance Division is requesting budget increases to department budgets to address mid-year budget funding deficiencies, reclassification of current vacant positions as well as reallocation of capital bond funding as a result of mid-year budget hearings held in January 2023.

	Recurring	Non-Recurring
	X	

2 Is this Budget Action for a Recurring or Non Recurring Expense(one-time)

3 Does this request impact a revenue source?

Yes	No
	X

A. Is this a State Special Appropriation? If Yes, cite Statute and attach a copy

	X
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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.

	X
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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.)

	X
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D. Is a match required? If Yes, please identify funding source in the line below.

	X
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PLEASE PROVIDE THE LINE ITEM OF THE MATCH BELOW

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


SANTA FE COUNTY

RESOLUTION 2023- 026

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 29th Day of January, 2023.

Santa Fe Board of County Commissioners


Anna Hansen, Chairperson

ATTEST:




Katharine E. Clark, County Clerk

BCC RESOLUTIONS
PAGES: 7

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) 55

I Hereby Certify That This Instrument Was Filed for Record On The 13TH Day Of March, 2023 at 08:46:09 AM And Was Duly Recorded as Instrument # 2007990 Of The Records Of Santa Fe County

Witness My Hand And Seal Of Office
Katharine E. Clark
Deputy  County Clerk, Santa Fe, NM



Fixed Assets					
Request ID	Department	Division	Description	Memo Item	Amount
1534/2033	Public Works	Property Control	2 Trucks	2a	\$ 70,728
3251	Public Works	Building Services	Side By Side Utility Vehicle	2b	20,022
New Request	Public Works	Open Space	Foam Steam Weed Killer	2c	38,672
3477	Public Works	Open Space	Vehicle After Market Accessories	2c	26,837
1469	Growth Management	GIS	Drone Lidar/ Photo Sensor	3b	20,000
2102	Growth Management	GIS	Feature Extraction & Pictometry	3b	40,000
3454	Growth Management	GIS	NGS Bluebook Shortfall	3b	48,764
1967	Growth Management	GIS	Historical Aerial Photography Increase	3b	25,000
New Request	Clerks Office	Elections	Shelving	6a	1,500
New Request	Clerks Office	Elections	Mechanic Tool Boxes	6b	2,000
New Request	Clerks Office	Elections	Work Stations	6e	2,000
New Request	Clerks Office	Elections	Video Command Display	6f	1,500
New Request	Clerks Office	Elections	Clerk Lobby Display	6g	4,000
New Request	Clerks Office	Elections	Permanent Storage Contaner	6h	8,000
New Request	Clerks Office	Elections	Computers/ Licnese for Arc Map	6j	3,000
New Request	Clerks Office	Elections	Webiste Upgrades	6k	10,000
New Request	Clerks Office	Elections	Software Program for Training	6l	1,500
New Request	Clerks Office	Elections	3D Printer	6m	4,000
New Request	Clerks Office	Reporting and Recording	Develop Clerk Track Marriage module	8	20,000
Total					\$ 347,523

Fund (205) Maintenance Projects					
Priority	Request ID	Department	Division	Memo Item	Amount
New Request	Public Works	Traffic	Valle Vista Light Repair	7	\$ 27,905
New Request	Public Works	Propery Control	Stanley Natural Gas Line Extension	7	9,500
New Request	Public Works	Propery Control	County Facilities Maintenance	7	421,289
New Request	Public Works	Propery Control	Roof Repair Edgewood Senior Center	7	30,000
New Request	Public Works	Propery Control	102 Grant Wall Repair	8	50,000
Existing Project	Public Works	Propery Control	Infrastructure Capal(Right of Way Survey)	7	42,606
New Request	Public Works/CSD	Behavioral Health/ Projects	La Sala Gate, Lighting and Cameras	7	188,000
Total					\$ 769,300

Capital Projects					
Request ID	Department	Division	Title	Memo Item	Amount
Existing Project	Public Works	Projects	County Administration Complex	10	\$ (340,154)
New Project	Public Works	Projects	Judicial Complex Security Upgrade/Computers & Peripherals	10	74,575
New Project	Public Works	Projects	Judicial Complex Security Upgrade/Computers & Peripherals	10	169,860
New Project	Public Works	Projects	Judicial Complex Security Upgrade/Exempt Computers	10	15,039
New Project	Public Works	Projects	Judicial Complex Security Upgrade/Capital Equipment	10	4,464
New Project	Public Works	Projects	Judicial Complex Security Upgrade/Capital Services	10	76,216
New Request	Clerks Office	Elections	Internet @ Warehouse (Galisteo Location)	10	50,000
Total					\$ 50,000