

SANTA FE COUNTY

RESOLUTION 2000- 116

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

Whereas, the Board of County Commissioners meeting in regular session on September 12, 2000, did request the following budget adjustment:

Department/Division: Community Health & Economic Development

Fund Name: Housing Authority

Budget Adjustment Type: Budget Increase

Fiscal Year: 2001: (July 1, 2000 - June 30, 2001)

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
517	0000	381	01-00	Subsidies: Housing & Urban Development (HUD)	22,500	
517	0000	385	03-00 05	Budgeted Cash: Federal Funds Enterprise	21,780	
TOTAL (if SUBTOTAL, check here)					44,280	

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
517	0430	471	10-26	Term Employees	28,865	
517	0430	471	20-01	Employee Benefits: FICA-Regular	1,790	
517	0430	471	20-02	Employee Benefits: FICA-Medicare	419	
517	0430	471	20-03	Employee Benefits: Retirement Contributions	5,487	
TOTAL (if SUBTOTAL, check here <u>X</u>)					36,561	

Requesting Department Approval: Robert A. Anaya

Steph Stymel for RAA

Title: Executive Director

Date: 08/30/00

Finance Department Approval: Katherine Miller

Date: 9/6/00

Entered by: _____

Date: _____

County Manager Approval: _____

[Signature]
Date: 9-13-00

1811273

SANTA FE COUNTY
RESOLUTION 2000- 116

BUDGET ADJUSTMENT CONTINUATION SHEET

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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
517	0430	471	20-05	Employee Benefits: Health Care	3,752	
517	0430	471	20-06	Employee Benefits: Retirement Health Care	289	
517	0430	471	20-08	Employee Benefits: Workers Comp	8	
517	0430	471	50-90	Contractual Services: Other Contractual Services	3,670	
TOTAL (if SUBTOTAL, check here)					44,280	

SANTA FE COUNTY

RESOLUTION 2000 - 116

DEPARTMENT CONTACT:

Name: Robert A. Anaya

Dept/Div: Community Health & Economic Development/Housing Authority

Phone #: 992-3060

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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.

This request will:

- 1) Increase the Public Housing Subsidy revenue line item by \$ 22,500. (Please see attached award letter from HUD)
- 2) Utilize funds from pooled cash in the amount of \$ 21,750.

In order to:

- 1) Increase funds in the Salaries & Benefits categories by \$ 40,610.
- 2) Increase funds in the Other Contractual Services category by \$ 3,670.

The BAR is necessary to:

- 1) Match budgeted County revenue with the actual Public Housing subsidy allocation from HUD.
- 2) Make funds available to hire a Public Housing FSS Coordinator position as approved and funded by HUD.
- 3) Make funds available to pay for Public Housing software license renewal and support.

- 2) Why was this request not included in the Fiscal Year 2001 Operating Budget?

At the time the FY-2001 Operating Budget was submitted, the Housing Authority was uncertain as to whether HUD would approve the Public Housing FSS Coordinator position. The Public Housing FSS Coordinator position was approved by HUD, and awarded to Santa Fe County along with the funds to pay for the position. The Housing Authority was unaware of additional annual software fees required to maintain Public Housing software.

- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?

This budget increase and the resulting expenditures are non-recurring. There is no future funding impact.

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DEPARTMENT CONTACT:

Name: Robert A. Anaya

Dept/Div: Community Health & Economic Development/Housing Authority

Phone #: 992-3060

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 4) 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, cite statute and attach a copy.

This is not a state special appropriation.

- b) If this is a state or federal grant, cite grant name, number, award date and amount.

Program Name : Public Housing Operations

Program Number : NM0500101J

Funding Date : 07/01/00

Amount : \$ 202,500

- c) If this request is a result of Commission action, please cite and attach a copy of supporting documentation.

This request is not the result of Commission action.

- d) Please identify other funding sources that can be used to match this request.

There are no other available funds that can be used to match this request.

- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.

This BAR does not impact the Capital Purchases category.

- 6) Does this request have an FTE impact for the department/division? If request increases FTE, include number of positions, position type (term, permanent, etc.), and the future funding impact and revenue source.

This BAR increases FTE by 1 Term position as approved, and funded, by the Department of Housing and Urban Development. The position is a Public Housing FSS Coordinator and will continue to be funded by HUD.

1811276

SANTA FE COUNTY
RESOLUTION 2000 - 116

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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.

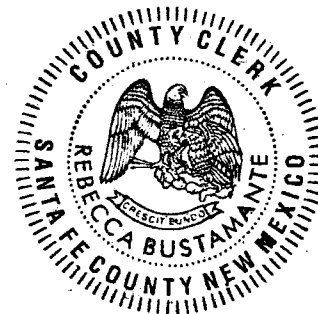
Approved, Adopted, and Passed This 12th Day of September, 2000.



Santa Fe Board of County Commissioners

[Signature]
Richard D. Anaya, Chairperson
Joe S. Grine Jr., Vice Chairman

[Signature]
Rebecca Bustamante, County Clerk



Approved As To Form

By [Signature]
Santa Fe County Attorney

1131018
COUNTY OF SANTA FE
STATE OF NEW MEXICO) SS
I hereby certify that this instrument was filed
for record on the 29 day of Sept A.D.
20 00 at 8:38 o'clock 3 m
and was duly recorded in book 1811
page 273-277 of the records of

Witness my Hand and Seal of Office
Rebecca Bustamante
County Clerk, Santa Fe County, N.M.
[Signature]
Deputy