



**CITY OF RATON, NEW MEXICO
RESOLUTION NO. 2022-60
FY23 Budget Adjustment #5**

WHEREAS, The City of Raton desires to complete and submit the proposed adjustments for the 2022-2023 budget as shown on Attachment A; and

NOW, THEREFORE, BE IT RESOLVED that the governing body of the City of Raton hereby approves the attached adjusted budget and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

Done at Raton, New Mexico this 22nd day of November, 2022.

CITY OF RATON

(SEAL)

James Neil Segotta, Jr., Mayor

ATTEST:

Michael Anne Antonucci, City Clerk

EXHIBIT A
CITY OF RATON FY23 BUDGET ADJUSTMENT # 5
RES 2022-60

FUND/DEPARTMENT	FROM	TO	DIFFERENCE
GENERAL FUND			
Revenues			
NMSIF Insurance Recoveries	100-00-36020	-	42,729.00
			42,729.00
<i>To budget Insurance proceeds received for damaged police vehicle totaled as a result of underpass flood July 2022.</i>			
Net Adjustment			42,729.00
Expenses			
Executive			
Training and Travel	100-11-47041	3,000.00	4,336.00
			1,336.00
<i>To increase for One Circle Foundation Facilitator Training to be covered by JJAC Grant Admin Fee for program support expenses.</i>			
Civil Right Insurance	100-11-47063	8,535.00	7,932.00
			(603.00)
EDP Equipment Insurance	100-11-47064	539.00	451.00
			(88.00)
NMSIF Theft Insurance	100-11-47067	312.00	400.00
			88.00
Unemployment Insurance	100-11-47069	10,000.00	5,000.00
			(5,000.00)
Dues & Subscriptions	100-11-47085	9,125.00	12,811.00
			3,686.00
<i>To increase for Annual Ports-to-Plains Membership Dues as approved by Commission at November 8, 2022 meeting</i>			
Codification Expense	100-11-47086	4,000.00	3,671.00
			(329.00)
Gross Receipts Admin Fees	100-11-47095	35,000.00	55,000.00
			20,000.00
Safety Incentive	100-11-47211	2,200.00	2,750.00
			550.00
C.O. - Vehicles	100-11-48070	40,000.00	32,645.00
			(7,355.00)
Bldg Maintenance			
Safety Incentive	100-13-47211	600.00	700.00
			100.00
Police Department			
C.O. - Vehicles	100-21-48070	-	42,729.00
			42,729.00
Dispatch			
Salaries	100-23-41020	238,747.00	213,747.00
			(25,000.00)
Overtime	100-23-41050	20,000.00	45,000.00
			25,000.00
Safety Incentive	100-23-47211	1,650.00	1,700.00
			50.00
Public Works			
Safety Incentive	100-31-47211	3,000.00	1,750.00
			(1,250.00)
Zoning			
Abatement Expense	100-60-47030	56,735.00	45,000.00
			(11,735.00)
Safety Incentive	100-60-47211	-	550.00
			550.00
Net Increase - Expenses			42,729.00
GAS TAX STREET IMPROVEMENT FUND			
C.O. - Proj L400554	217-00-48105	66,667.00	152,056.00
			85,389.00
<i>Use Gas Tax Reserve Funds to increase project expenses to reflect actual amount of Northern Mtn Const bid for W. Colfax Ave Project</i>			
JUVENILE JUSTICE GRANT			
Girls Circle	222-00-45200	77,385.00	66,385.00
			(11,000.00)
Restorative Justice	222-00-45300	19,690.00	30,690.00
			11,000.00