



**CITY OF RATON, NEW MEXICO  
RESOLUTION NO. 2024-34  
FY24 Budget Adjustment #13**

**WHEREAS**, The City of Raton desires to complete and submit the proposed adjustments for the 2023-2024 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 28th day of May 2024.

**CITY OF RATON**

**(SEAL)**

\_\_\_\_\_  
**James Neil Segotta, Jr., Mayor**

**ATTEST:**

\_\_\_\_\_  
**Desire'e Trujillo, City Clerk**

EXHIBIT A  
CITY OF RATON FY24 BUDGET ADJUSTMENT # 13  
RES 2024-34

FUND/DEPARTMENT	FROM	TO	DIFFERENCE
<b>GENERAL FUND (line item adjustments)</b>			
<b>Expenses</b>			
<b>Municipal Court</b>			
Public Defender	100-12-45030	2,500.00	2,121.00 (379.00)
Hardware/software main	100-12-45902	2,800.00	3,179.00 379.00
Office Expense	100-12-46010	4,000.00	5,500.00 1,500.00
C.O. - Equipment	100-12-48020	1,500.00	- (1,500.00)
<b>Fire Dept</b>			
Equip Maint/Repair	100-22-44040	3,400.00	2,200.00 (1,200.00)
Utilities	100-22-47160	5,000.00	6,200.00 1,200.00
<b>Dispatch</b>			
Salaries	100-23-41020	260,118.00	250,118.00 (10,000.00)
Overtime	100-23-41050	25,000.00	35,000.00 10,000.00
<b>Public Works</b>			
Contracting Services	100-31-44020	27,754.00	- (27,754.00)
Street Maint	100-31-46901	25,000.00	35,000.00 10,000.00
Grounds Maint	100-31-46909	25,000.00	32,754.00 7,754.00
Vehicle Operating Expense	100-31-47009	45,000.00	55,000.00 10,000.00
<b>Airport</b>			
Professional Services	100-70-45035	-	16,500.00 16,500.00
<i>Utilize General Fund Reserves for Regulator Install and Rental</i>			
Transfer In - Corrections Fund	100-00-51210	-	55,000.00 55,000.00
<i>Transfer to Gen Fund from Fund 201 - Corrections for purchase of Animal Control Vehicle. If vehicle not purchased before end of fiscal year funds will go to reserve and will be rebudgeted in FY25</i>			
Transfer Out	100-00-52231	-	8,679.00 8,679.00
<i>Utilize General Fund reserves for Change order approved for new ambulance</i>			
<b>General Fund Expense Adjustments</b>			<b>80,179.00</b>
<b>SPECIAL REVENUE FUND</b>			
<b>FUND 202 - FIRE FUND</b>			
Bond Proceeds	202-00-36200	903,955.00	958,879.00 54,924.00
State Fire Allotment	202-00-37120	494,357.00	498,348.00 3,991.00
C.O. - Vehicles	202-00-48070	1,871,831.00	1,930,746.00 58,915.00
<i>Adjust State Fire allotment budget to reflect actual amount received and increased NMFA Bond proceeds to include the accrued interest on the Program Loan Funds for purchase of new fire trucks</i>			
<b>FUND 203 - POOL/REC CTR FUND</b>			
<b>WC Insurance</b>			
Safety Training	203-00-42090	2,505.00	1,205.00 (1,300.00)
C.O. - Building Improvements	203-00-46905	500.00	1,800.00 1,300.00
Adjustment for CEM Chlorine Tablet Feeder	203-00-48010	261,316.00	267,979.00 6,663.00
Transfer In - Aquatic GRT	203-00-51302	231,316.00	237,979.00 6,663.00
<i>Utilize GRT Funds for Building Capital Improvements</i>			
<b>FUND 205 - Lodgers Tax Non-Promo Fund</b>			
Maint/Repair - Conv Center	205-00-44003	39,065.00	42,065.00 3,000.00
Maint/Repair - Shuler	205-00-44004	10,000.00	13,000.00 3,000.00
Maint/Repair - Welcome Center	205-00-44006	15,000.00	16,000.00 1,000.00
Signage	205-00-45023	30,000.00	23,000.00 (7,000.00)