



**CITY OF RATON, NEW MEXICO
RESOLUTION NO. 2025-52
FY25 Budget Adjustment #11**

WHEREAS, The City of Raton desires to complete and submit the proposed adjustments for the 2024-2025 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 10th day of September 2024.

CITY OF RATON

(SEAL)

James Neil Segotta, Jr., Mayor

ATTEST:

Desire'e Trujillo, City Clerk

EXHIBIT A
CITY OF RATON FY25
BUDGET ADJUSTMENT # 1
RES 2024-52

FUND/DEPARTMENT	FROM	TO	DIFFERENCE	
GENERAL FUND (line item adjustments)				
Executive				
Website Expense	100-11-47036	10,000.00	15,000.00	5,000.00
<i>To cover online hotel booking service for exploratoraton.com website due to lack of Lodgers Tax funds to cover expense in FY25</i>				
Dispatch				
E911 Equipment Maintenance	100-23-44042	10,000.00	15,000.00	5,000.00
<i>To budget for additional expense related to issues found during annual backup generator planned maintenance</i>				
Animal Control				
Animal Euthansia	100-41-45039	200.00	5,000.00	4,800.00
<i>To increase line item for extreme cases for unadoptable animals due to sickness, injury or disease.</i>				
P&Z/Engineering				
Abatement Expense	100-60-47030	150,000.00	125,200.00	(24,800.00)
Airport				
Professional Services	100-70-45035	-	10,000.00	10,000.00
<i>To budget balance owed on contract for Aiport regulator rental (\$5,856.46) plus estimated 3 mos. additional rental until Vault Project is complete.</i>				
TRANSFER OUT				
Transfer Out	100-00-52206	15,500.00	28,036.00	12,536.00
<i>Transfer to LEPF Fund to cover balance needed to outfit 3 new police vehicles</i>				
General Fund Expense Adjustments			-	
SPECIAL REVENUE FUND				
FUND 202 - FIRE FUND				
C.O. - Equipment	202-00-48020	97,000.00	472,635.00	375,635.00
C.O. - Vehicles	202-00-48070	1,082,381.00	706,746.00	(375,635.00)
<i>To reclass funds to equipment line item to cover purchase of SCBA equipment approved by City Commission on 8-27-24</i>				
FUND 204 - LODGERS TAX NON-PROMO				
Salaries	204-00-41020	31,200.00	30,980.00	(220.00)
Overtime	204-00-41050	-	220.00	220.00
FUND 206 - LEPF				
C.O. - Equipment	206-00-48020	9,000.00	54,400.00	45,400.00
C.O. - Vehicles	206-00-48050	194,000.00	161,136.00	(32,864.00)
Transfer In - General Fund	206-00-51100	15,500.00	28,036.00	12,536.00
<i>To adjust line items to reflect actual amounts for purchase and outfitting of new police vehicles. Transfer from General Fund necessary to cover balance of outfitting expenses utilizing SPA#20-00000-21-00030. LEPF funds came up short due to reversion of unspent carryover funds</i>				
FUND 233 - FIRE RECRUITMENT GRANT				
Fire Recruitment Grant Yr 1	233-00-37200	-	225,000.00	225,000.00
Salaries	233-00-41020	-	145,000.00	145,000.00
Medicare	233-00-42020	-	2,182.00	2,182.00
PERA	233-00-42030	-	33,931.00	33,931.00
Group Ins	233-00-42050	-	34,697.00	34,697.00
Retiree Health	233-00-42051	-	3,760.00	3,760.00
Uniform/Clothing Allowance	233-00-42055	-	5,400.00	5,400.00
WC Assessment	233-00-42080	-	30.00	30.00
			<u>225,000.00</u>	

To create new Fund and line items for award of Fire Recruitment Grant

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 CITY OF RATON FY25
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FUND 307 - ECONOMIC DEVELOPMENT

Broadband DoIT Grant	307-00-37500	-	100,000.00	100,000.00
Broadband DoIT Grant Expense	307-00-48014	-	100,000.00	100,000.00

To budget award of grant funds from Dept of Information Technology (DoIT) for broadband access and expansion

FUND 308 - BUILDINGS

NM Tourism Elevator Grant	308-00-37248	-	121,718.02	121,718.02
C. O. - Convention Center Elevator	308-00-48022	-	121,718.02	121,718.02

To budget award of grant funds from NM Tourism Dept. Grant for modernization of Convention Center Elevator

FUND 500 - SANITATION

NM Clean & Beautiful Grant	500-00-37040	-	7,650.00	7,650.00
NM Clean & Beautiful Grant Expense	500-00-46998	-	7,650.00	7,650.00

To budget award of grant funds from NM Tourism Dept for anti-littering signage, bear safe receptacles and pet waste stations

TRUST AND AGENCY

Judicial Education Fees	700-00-35991	-	1,000.00	1,000.00
Court Automation Fees	700-00-35992	-	1,000.00	1,000.00
State Correction Fees	700-00-40000	-	2,000.00	2,000.00

Lines items were omitted from final budget but Muni Court still has some correctionfees that will be remitted JEC