Henry P. Roybal
Commissioner, District 1

Anna Hansen
Commissioner, District 2

Robert A. Anaya
Commissioner, District 3

Anna T. Hamilton
Commissioner, District 4

Ed Moreno
Commissioner, District 5

Katherine Miller
County Manager

Memorandum

To: Santa Fe Board of County Commissioners

From: Stephanie Clarke, Finance Director

Thru: David Sperling, Fire Chief DWS
Pablo Sedillo, Public Safety Director
Katherine Miller, County Manager

Date: December 28, 2017

Re: **Resolution No. 2018 - _____, A Resolution Requesting a Budget Increase to the Fire Operations Fund (244) Wildland Program to Budget State Forestry Revenue to the County Fire Department / $33,088 (Finance Division / Stephanie Clarke)**

ISSUE:

Requesting BCC approval to budget State Forestry Revenue collected from fire deployments for the Fire Operations (244) Wildland Program in the amount of $33,088.

BACKGROUND:

The Santa Fe County Fire Department is requesting to budget $33,088 in revenue collected for deployments to forest fires. This increase will be utilized to cover salary and wage expenses such as overtime and hazard pay that is incurred because of fire deployments, and will be used to supplement the Wildland Program budget to provide funding for travel expenses incurred by the Wildland Hand Crew while on deployments as well as replacement and maintenance of equipment.

SUMMARY:

Please approve this request for a budget increase of $33,088 to the Fire Operations Fund (244) Wildland Program.

SANTA FE COUNTY

RESOLUTION 2018 - _____

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

Whereas, the Board of County Commissioners meeting in regular session on January 30, 2018 **, did request the following budget adjustment:**

Department / Division: Fire Department/Fire Administration Fund Name: Fire Operations Fund (244)

Budget Adjustment Type: Budget Increase Fiscal Year: 2018 (July 1, 2017 - June 30, 2018)

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
244	0815	360	09-02	Disaster Relief / State Forest Fire	33,088	
TOTAL (if SUBTOTAL, check here ____)					33,088	

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
244	0815	422	10-24	Salary & Wages / Temp Positions	8,000	
244	0815	422	10-25	Salary & Wages / Overtime	10,000	
244	0815	422	35-03	Vehicle Expenses / Vehicle Maintenance	1,000	
244	0815	422	40-02	Maintenance / Equipment	1,000	
244	0815	422	60-02	Supplies / Safety Equipment	3,000	
244	0815	422	60-07	Supplies / Operational Supplies	3,000	
244	0815	422	80-09	Capital Purchases / Vehicles	4,000	
244	0815	422	80-99	Capital Purchases / Inventory Exempt	3,088	
TOTAL (if SUBTOTAL, check here ____)					33,088	

Requesting Department Approval: [signature] **Title:** Chief **Date:** 1-22-18

Finance Department Approval: [signature] **Date:** 1/22/18 **Entered by:** ________ **Date:** ________

County Manager Approval: ________ **Date:** ________ **Updated by:** ________ **Date:** ________

SANTA FE COUNTY

RESOLUTION 2018 - ____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT: **Name:** Donna Morris **Dept/Div:** Fire Department/Administration **Phone No.:** 992-3082

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.

Requesting BCC approval for a budget increase to the Fire Operations Fund (244) to budget State Forestry revenue collected for fire assignments in the amount of $33,088 to be utilized to sustain the Wildland Program.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
80-09	Wildland Vehicle	4,000
80-99	Radio Equipment	3,088

- 2) Is the budget action for RECURRING expense ______ or for NON-RECURRING (one-time only) expense X

SANTA FE COUNTY

RESOLUTION 2018 - ____

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Donna Morris **Dept/Div:** Fire Department/Administration **Phone No.:** 992-3082

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

- 3) 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, YES ____ NO X

  - b) Does this include state or federal funds? YES X NO ____
    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. NM State Forestry Reimbursements

    c) Is this request is a result of Commission action? YES ____ NO X
    If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).

  - d) Please identify other funding sources used to match this request. *N/A*

SANTA FE COUNTY

RESOLUTION 2018 - ____

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 30th Day of January, 2018.

Santa Fe Board of County Commissioners

____
Anna Hansen, Chair

ATTEST:

____
Geraldine Salazar, County Clerk

Cajete Fire

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 30 Receipt no: 15609

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $1103.32
G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $1103.32
Total tendered $1103.32
Total payment $1103.32

Trans date: 11/08/17 Time: 16:33:41

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 33 Receipt no: 15615

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $393.31
G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $393.31
Total tendered $393.31
Total payment $393.31

Trans date: 11/08/17 Time: 16:35:39

Cajete Fire

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 36 Receipt no: 15621

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2702.00

G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $2702.00
Total tendered $2702.00
Total payment $2702.00

Trans date: 11/08/17 Time: 16:37:38

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 37 Receipt no: 15623

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2702.00

G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $2702.00
Total tendered $2702.00
Total payment $2702.00

Trans date: 11/08/17 Time: 16:38:17

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: AMSENA Type: CT Drawer: 1
Date: 11/09/17 52 Receipt no: 15620

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2702.00

G/L account number:
24408153600902

ACH 11/02/17

Tender detail
WI WIRE RECEIVE $2702.00
Total tendered $2702.00
Total payment $2702.00

Trans date: 11/08/17 Time: 16:37:24

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 34 Receipt no: 15617

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2702.00

G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $2702.00
Total tendered $2702.00
Total payment $2702.00

Trans date: 11/08/17 Time: 16:36:13

Cajete Fire

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: AMSENA Type: CT Drawer: 1
Date: 11/09/17 55 Receipt no: 15626

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2702.00
G/L account number:
24408153600902

ACH 11/02/17

Tender detail
WI WIRE RECEIVE $2702.00
Total tendered $2702.00
Total payment $2702.00

Trans date: 11/08/17 Time: 16:39:14

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: AMSENA Type: CT Drawer: 1
Date: 11/09/17 54 Receipt no: 15624

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2452.53
G/L account number:
24408153600902

ACH 11/2/2017

Tender detail
WI WIRE RECEIVE $2452.53
Total tendered $2452.53
Total payment $2452.53

Trans date: 11/08/17 Time: 16:38:43

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 32 Receipt no: 15613

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2980.70
G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $2980.70
Total tendered $2980.70
Total payment $2980.70

Trans date: 11/08/17 Time: 16:35:01

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 35 Receipt no: 15619

Description Quantity Amount
244BT 244-0815 FOREST FIRE REIM
1.00 $2779.00
G/L account number:
24408153600902

ACH 11/02/2017

Tender detail
WI WIRE RECEIVE $2779.00
Total tendered $2779.00
Total payment $2779.00

Trans date: 11/08/17 Time: 16:37:05

Cajete Fire

Santa Fe County
*** CUSTOMER RECEIPT ***
Oper: MSRCR Type: GT Drawer: 1
Date: 11/20/17 33 Receipt no: 37194

Description Quantity Amount
264BT 244-0015 FOREST FIRE REIM
1.00 $1946.00

G/L account number:
2440015 [illegible]

ACH 11/7/17

Tender detail
WI WIRE RECEIVE $1946.00
Total tendered $1946.00
Total payment $1946.00

Trans date: 11/20/17 Time: 14:59:23

Cajete Fire

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***

Oper: AMSENA Type: CT Drawer: 1
Date: 11/09/17 53 Receipt no: 15622

Description	Quantity	Amount
244BT	244-0815 FOREST FIRE REIM	
	1.00	$906.39

G/L account number:
24408153600902

ACH 11/02/17

Tender detail

WI WIRE RECEIVE	$906.39
Total tendered	$906.39
Total payment	$906.39

Trans date: 11/08/17 Time: 16:37:58

Hondito Fire

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: ADRVIGIL Type: CT Drawer: 1
Date: 11/09/17 31 Receipt no: 15611

Description	Quantity	Amount
244BT	244-0815 FOREST FIRE REIM	
	1.00	$1515.19

G/L account number:
24408153600902

ACH 11/02/2017

Tender detail	
WI WIRE RECEIVE	$1515.19
Total tendered	$1515.19
Total payment	$1515.19

Trans date: 11/08/17 Time: 16:34:12

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***
Oper: AMSENA Type: CT Drawer: 1
Date: 11/09/17 50 Receipt no: 15616

Description	Quantity	Amount
244BT	244-0815 FOREST FIRE REIM	
	1.00	$5082.00

G/L account number:
24408153600902

ACH 11/02/17

Tender detail	
WI WIRE RECEIVE	$5082.00
Total tendered	$5082.00
Total payment	$5082.00

Trans date: 11/08/17 Time: 16:35:53

Medio Fire

Inv. #1

Santa Fe County
R E P R I N T
*** CUSTOMER RECEIPT ***

Oper: AMSENA Type: CT Drawer: 1
Date: 11/09/17 49 Receipt no: 15614

Description	Quantity	Amount
244BT	244-0815 FOREST FIRE REIM	
	1.00	$420.00

G/L account number:
24408153600302

ACH 11/02/17

Tender detail	
WI WIRE RECEIVE	$420.00
Total tendered	$420.00
Total payment	$420.00

Trans date: 11/08/17 Time: 16:35:22