

SANTA FE COUNTY

RESOLUTION 2003 - 130

2652500

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 9, 2003, did request the following budget adjustment:

Department / Division: Fire Department / Fire Districts Fund Name: Fire Districts

Budget Adjustment Type: Increase Fiscal Year: 2004 (July 1, 2003 - June 30, 2004)

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
209	0831	385	04-00	Budgeted Cash / Special Assessments	443	
209	0832	385	02-00	Budgeted Cash / State Funds	183,837	
209	0832	385	06-00	Budgeted Cash / Miscellaneous Revenues	1,135	
209	0833	385	02-00	Budgeted Cash / State Funds	250	
209	0833	385	04-00	Budgeted Cash / Special Assessments	8,034	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					193,699	

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
209	0831	422	60-02	Safety Equipment	443	
209	0832	422	80-09	Vehicles	184,972	
209	0833	422	80-03	Capital Purchases / Equipment & Machinery	8,284	
209	0834	422	60-02	Supplies / Safety Equipment	5,017	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					198,716	

Requesting Department Approval: *Stan Holder* Title: Chief, Santa Fe County Fire Dept. Date: 08/29/03

Finance Department Approval: *Susan J. Lucas* Date: 9/3/03 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

2652587

SANTA FE COUNTY

RESOLUTION 2003 - 130

BUDGET ADJUSTMENT CONTINUATION SHEET

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
209	0834	385	02-00	Budgeted Cash / State Funds	5,017	
209	0835	385	02-00	Budgeted Cash / State Funds	11,539	
209	0835	385	06-00	Budgeted Cash / Miscellaneous Revenues	2,255	
209	0836	385	02-00	Budgeted Cash / State Funds	16,347	
209	0836	385	04-00	Budgeted Cash / Special Assessment	17,150	
209	0837	385	02-00	Budgeted Cash / State Funds	540	
209	0837	385	04-00	Budgeted Cash / Special Assessment	992	
TOTAL (if SUBTOTAL, check here X)					53,840	

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
209	0835	422	60-02	Safety Equipment	3,794	
209	0835	422	80-03	Equipment & Machinery	10,000	
209	0836	422	60-02	Safety Equipment	13,497	
209	0836	422	80-09	Capital Purchases / Vehicles	20,000	
209	0837	422	60-02	Safety Equipment	1,532	
209	0838	422	80-09	Capital Purchases / Vehicles	47,726	
209	0839	422	80-03	Equipment & Machinery	20,705	
209	0840	422	80-09	Vehicles	304,404	
209	0841	422	80-03	Equipment & Machinery	7,127	
209	0842	422	30-01	In State Mileage & Fares	1,000	
209	0842	422	30-03	In State Meals & Lodging	1,000	
209	0842	422	40-04	Maintenance / Vehicles	5,000	
209	0842	422	60-02	Safety Equipment	10,000	
209	0842	422	70-05	Gas & Heating	5,000	
TOTAL (if SUBTOTAL, check here X)					450,785	

2652588

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RESOLUTION 2003 - 130

BUDGET ADJUSTMENT CONTINUATION SHEET

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
209	0838	385	02-00	Budgeted Cash / State Funds	8,457	
209	0838	385	04-00	Budgeted Cash / Special Assessment	39,269	
209	0839	385	02-00	Budgeted Cash / State Funds	20,705	
209	0840	385	04-00	Budgeted Cash / Special Assessment	304,404	
209	0841	385	02-00	Budgeted Cash / State Funds	2,663	
209	0841	385	06-00	Budgeted Cash / Miscellaneous Revenues	4,464	
209	0842	385	02-00	Budgeted Cash / State Funds	56,169	
209	0843	385	04-00	Budgeted Cash / Special Assessment	229,765	
209	0844	385	02-00	Budgeted Cash / State Funds	14,178	
209	0844	385	04-00	Budgeted Cash / Special Assessment	3,068	
209	0845	385	02-00	Budgeted Cash / State Funds	17,287	
209	0845	385	06-00	Budgeted Cash / Miscellaneous Revenues	1,005	
TOTAL (if SUBTOTAL, check here)					948,973	

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
209	0842	422	80-01	Buildings / Structures	34,169	
209	0843	422	80-01	Buildings / Structures	229,765	
209	0844	422	30-01	In State Mileage & Fares	1,000	
209	0844	422	30-03	In State Meals & Lodging	1,000	
209	0844	422	60-02	Safety Equipment	5,246	
209	0844	422	80-03	Machinery & Equipment	10,000	
209	0845	422	80-09	Vehicles	18,292	
TOTAL (if SUBTOTAL, check here)					948,973	

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2652589

DEPARTMENT CONTACT:

Name: R. Carlos Nava Dept/Div: Fire Administration Phone No.: 992-3072

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 is to budget FY03 Fire Fund, Impact Fee, State and Federal Forest Fire reimbursement and miscellaneous revenue cash balances. Each district was requested to prioritize operating needs and capital expenditures in order to budget funds in appropriate categories.
- 2) Why was this request not included in the Fiscal Year 2004 Operating Budget?
At the time the FY04 operating budget was being prepared, FY03 available cash balances were unknown.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?
This increase is anticipated to be non-recurring for FY04. The State Fire Allotment received by the districts will cover future funding impacts, if any.
- 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:
The revenue source for this request is State Fire funds, Impact Fees, State and Federal Forest Fire reimbursement, property rental, refunds, donations and insurance recovery cash balances.
 - a) If this is a state special appropriation, cite statute and attach a copy.
This request is not a state special appropriation.
 - b) If this is a state or federal grant, cite grant name, number, award date and amount.
This request is not a state or federal grant.
 - 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.
This request is to budget available cash balance, other funding sources are not applicable.
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
La Puebla, Turquoise Trail, and Madrid will be updating/purchasing new SCBA's. Edgewood, Glorieta, and Agua Fria will be using funds to remodel and renovate fire stations. Eldorado will be using funds towards the purchase of a new Quint emergency vehicle. Tesuque, Galisteo, and State Penitentiary will be using funds to purchase and/or equip new brush trucks. Pojoaque will be using funds to equip new tanker. La Cienega will be using funds to purchase and equip a new rescue vehicle.
- 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 request has no FTE impact.

2652590

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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 9th Day of September 2003.

Santa Fe Board of County Commissioners

Jack Sullivan
Jack Sullivan, Chairperson

ATTEST:

Rebecca Bustamante
Rebecca Bustamante, County Clerk

Approved As To Form:

By *Grace Hillman*
County Attorney



1289 347
COUNTY OF SANTA FE } ss
STATE OF NEW MEXICO
I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED
FOR RECORD ON THE 10 DAY OF Sept A.D.
20 03 AT 12:12 O'CLOCK P.M.
AND WAS DULY RECORDED IN BOOK 2652
PAGE 586-590 OF THE RECORDS OF
SANTA FE COUNTY
WITNESS MY HAND AND SEAL OF OFFICE
REBECCA BUSTAMANTE
COUNTY CLERK, SANTA FE COUNTY, N.M.

Grace Hillman
DEPUTY