

RESOLUTION 2006 - 175**A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM****Whereas, the Board of County Commissioners meeting in regular session on October 31, 2006, did request the following budget adjustment:**Department / Division: Fire Department / Fire DistrictsFund Name: Fire Fund (209)Budget Adjustment Type: Increase / DecreaseFiscal Year: 2007 (July 1, 2006 - June 30, 2007)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE	DEPARTMENT / DIVISION	ACTIVITY BASIC CODE	CHARGE CODE	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0831	371	07-00	Fire Allotment	11,473	
209	0831	385	02-00	Budgeted Cash / State Fire Fund	56,537	
209	0832	371	07-00	Fire Allotment	120,438	
209	0832	385	02-00	Budgeted Cash / State Fire Fund	94,303	
209	0833	371	07-00	Fire Allotment	25,323	
209	0833	385	02-00	Budgeted Cash / State Fire Fund	23,555	
TOTAL (if SUBTOTAL, check here ☒)					331,629	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE	DEPARTMENT / DIVISION	ACTIVITY BASIC CODE	CHARGE CODE	EXPENDITURE NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0831	422	30-05	Travel / Gas & Oil	10,000	
209	0831	422	40-04	Maintenance / Vehicle	8,000	
209	0831	422	60-01	Supplies / Inventory Exempt	25,000	
209	0831	422	70-05	Other Operating Costs / Gas & Heating Costs	25,010	
TOTAL (if SUBTOTAL, check here ☒)					68,010	

Requesting Department Approval: Stan Holder Title: Chief, Santa Fe County Fire Dept.Date: 10/10/06Finance Department Approval: Mark Masterson Date: 10/24/06

Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

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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	371	07-00	Fire Allotment	22,488	
209	0834	385	02-00	Budgeted Cash / State Fire Funds	56,810	
209	0835	371	07-00	Fire Allotment	16,665	
209	0835	385	02-00	Budgeted Cash / State Fire Funds	42,542	
209	0836	371	07-00	Fire Allotment	18,748	
209	0836	385	02-00	Budgeted Cash / State Fire Funds	23,365	
209	0837	371	07-00	Fire Allotment	36,912	
209	0837	385	02-00	Budgeted Cash / State Fire Funds	23,014	
209	0837	371	07-00	State Special Appropriation		100,000
TOTAL (if SUBTOTAL, check here X)					572,173	100,000

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	0832	422	30-05	Travel / Gas & Oil	14,741	
209	0832	422	60-01	Supplies / Inventory Exempt	100,000	
209	0832	422	80-03	Capital Purchases / Equipment & Machinery	100,000	
209	0833	422	30-05	Travel / Gas & Oil	8,000	
209	0833	422	40-04	Maintenance / Vehicle	10,878	
209	0833	422	60-01	Supplies / Inventory Exempt	20,000	
209	0833	422	80-09	Capital Purchases / Vehicle/Heavy Equipment	10,000	
209	0834	422	30-05	Travel / Gas & Oil	9,298	
209	0834	422	40-04	Maintenance / Vehicle	20,000	
209	0834	422	60-01	Supplies / Inventory Exempt	25,000	
209	0834	422	70-05	Supplies / Gas & Heating	25,000	
209	0835	422	30-05	Travel / Gas & Oil	7,207	
209	0835	422	40-04	Maintenance / Vehicle	5,000	
209	0835	422	60-01	Supplies / Inventory Exempt	42,000	
209	0835	422	70-05	Other Operating Expenses / Gas & Heating	5,000	
209	0836	422	40-01	Maintenance / Vehicle	7,113	
209	0836	422	60-01	Supplies / Inventory Exempt	20,000	
209	0836	422	70-05	Other Operating Expenses / Gas & Heating	15,000	
TOTAL (if SUBTOTAL, check here X)					512,247	

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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	371	07-00	Fire Allotment	20,994	
209	0838	385	02-00	Budgeted Cash / State Fire Funds	35,726	
209	0839	371	07-00	Fire Allotment	19,914	
209	0839	385	02-00	Budgeted Cash / State Fire Funds	31,131	
209	0840	371	07-00	Fire Allotment	16,758	
209	0840	371	02-00	Budgeted Cash / State Fire Funds	10,404	
209	0841	371	07-00	Fire Allotment	31,827	
209	0841	385	02-00	Budgeted Cash / State Fire Funds	12,552	
209	0842	371	07-00	Fire Allotment	12,986	
209	0842	385	02-00	Budgeted Cash / State Fire Funds	35,829	
209	0843	371	07-00	Fire Allotment	16,665	
209	0843	385	02-00	Budgeted Cash / State Fire Funds	16,407	
209	0844	371	07-00	Fire Allotment	12,768	
209	0844	385	02-00	Budgeted Cash / State Fire Funds	45,141	
209	0845	371	07-00	Fire Allotment	11,753	
209	0845	385	02-00	Budgeted Cash / State Fire Funds	70,773	
TOTAL (if SUBTOTAL, check here)					973,801	100,000

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	0837	422	60-08	Supplies / Field Supplies	59,426	
209	0837	422	60-09	Supplies / Educational Supplies	500	
209	0837	422	80-10	Capital Purchases / Roadways (bridge/culvert)		100,00
209	0838	422	30-05	Travel / Gas & Oil	1,720	
209	0838	422	60-01	Supplies / Inventory Exempt	55,000	
209	0839	422	30-05	Travel / Gas & Oil	2,045	
209	0839	422	40-04	Maintenance / Vehicle	9,000	
209	0839	422	60-01	Supplies / Inventory Exempt	30,000	
209	0839	422	70-05	Other Operating Cost / Gas & Heating	10,000	
TOTAL (if SUBTOTAL, check here <u>X</u>)					679,938	100,000

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY DESCRIPTION XXXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
TOTAL (if SUBTOTAL, check here)						

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY DESCRIPTION XXXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
209	0840	422	30-05	Travel / Gas & Oil	2,162	
209	0840	422	40-04	Maintenance / Vehicle	5,000	
209	0840	422	60-01	Supplies / Inventory Exempt	10,000	
209	0840	422	70-05	Other Operating Costs / Gas & Heating	10,000	
209	0841	422	30-05	Travel / Gas & Oil	1,379	
209	0841	422	40-04	Maintenance / Vehicle	5,000	
209	0841	422	60-01	Supplies / Inventory Exempt	30,000	
209	0841	422	70-05	Other Operating Costs / Gas & Heating Costs	8,000	
TOTAL (if SUBTOTAL, check here X)					751,479	100,000

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT DIVISION XXXX	AGENCY BASIC CODE XXXX	REVENUE CLASS XXXX	REVENUE DESCRIPTION XXXX	INCREASE AMOUNT	DECREASE AMOUNT
TOTAL (if SUBTOTAL, check here)						

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT DIVISION XXXX	AGENCY BASIC CODE XXXX	REVENUE CLASS XXXX	EXPENDITURE DESCRIPTION XXXX	INCREASE AMOUNT	DECREASE AMOUNT
209	0842	422	30-05	Travel / Gas & Oil	5,000	
209	0842	422	40-04	Maintenance / Vehicle	5,000	
209	0842	422	60-01	Supplies / Inventory Exempt	33,815	
209	0842	422	70-05	Other Operating Costs / Gas & Heating	5,000	
209	0843	422	30-05	Travel / Gas & Oil	3,000	
209	0843	422	40-04	Maintenance / Vehicle	5,000	
209	0843	422	60-01	Supplies / Inventory Exempt	20,000	
209	0843	422	70-05	Other Operating Costs / Gas & Heating	5,072	
209	0844	422	30-05	Travel / Gas & Oil	1,909	
209	0844	422	40-04	Maintenance / Vehicles	6,000	
209	0844	422	60-01	Supplies / Inventory Exempt	45,000	
209	0844	422	70-05	Other Operating Costs / Gas & Heating	5,000	
209	0845	422	60-01	Supplies / Inventory Exempt	32,526	
209	0845	422	80-01	Capital Purchases / Buildings & Structures	50,000	
TOTAL (if SUBTOTAL, check here)					975,801	100,000

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DEPARTMENT CONTACT:

Name: Donna MorrisDept/Div: Fire AdministrationPhone 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.
This request is to budget FY-06 available cash balances from Fire Fund distributions for expenditure in FY 2007 and to adjust the budget for the current year allocations to the actual distribution amount for each fire district. Each fire district was requested to prioritize their needs to budget funds in appropriate expenditure categories. This request is also decreasing the budget for the Stanley Fire District by \$100,000 for a state special appropriation that was budgeted in the fire fund (209) by mistake at the time the FY-07 operating budget was prepared.
- 2) Why was this request not included in the Fiscal Year 2007 Operating Budget?
At the time the FY07 Operating budget was prepared, state funding amounts and prior years 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/decrease is anticipated to be non-recurring for FY07. The State Fire Fund 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:
Yes. The revenue source for these increases is FY06 available cash balance and the current year distributions from the State Fire Fund Allotment received by the districts.
 - a) If this is a state special appropriation, cite statute and attach a copy.
The decrease for the Stanley Fire District in the amount of \$100,000 is a state special appropriation.
 - b) If this is a state or federal grant, cite grant name, number, award date and amount.
This 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 FY06 available cash balances, 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.
This request will increase the Capital Purchases category for various fire districts.
- 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.

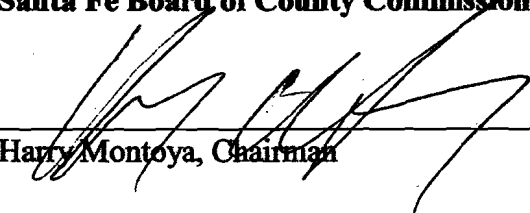
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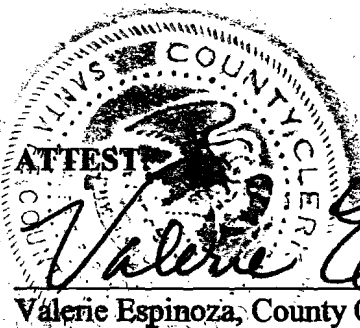
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NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 31st Day of October, 2006.

Santa Fe Board of County Commissioners

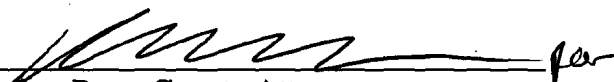

Harry Montoya, Chairman



Valerie Espinoza, County Clerk



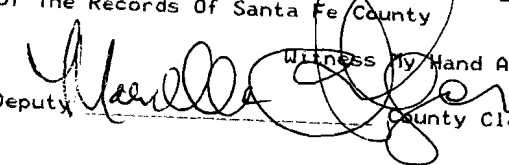
Approved As To Form.

By 
Stephen Ross, County Attorney

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC RESOLUTIONS
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I Hereby Certify That This Instrument Was Filed for
Record On The 2ND Day Of November, A.D., 2006 at 11:42
And Was Duly Recorded as Instrument # 1457568
Of The Records Of Santa Fe County


Witness My Hand And Seal Of Office
Deputy Valerie Espinoza
County Clerk, Santa Fe, NM