

SANTA FE COUNTY

RESOLUTION 2007 - 43

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

Whereas, the Board of County Commissioners meeting in regular session on February 27, 2007, did request the following budget adjustment:

Department / Division: Fire / Agua Fria Regional Station Fund Name: General Fund (101) and EMS-Healthcare Fund (232)

Budget Adjustment Type: Budget Transfer Between Funds Fiscal Year: 2007 (July 1, 2006 - June 30, 2007)

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
101	0000	385	0100	Budgeted Cash	119,451	
232	0810	390	0100	Operating Transfer In	119,451	
TOTAL (if SUBTOTAL, check here)					238,902	

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
101	0000	490	0100	Operating Transfer Out	119,451	
232	0810	422	1022	Salary & Wages / Permanent Employees	77,566	
232	0810	422	2001	Employee Benefits / FICA - Regular	4,809	
232	0810	422	2002	Employee Benefits / FICA - Medicare	1,125	
232	0810	422	2003	Employee Benefits / Retirement Contributions	25,907	
232	0810	422	2005	Employee Benefits / Healthcare	9,036	
232	0810	422	2006	Employee Benefits / Retiree Healthcare	1,008	
TOTAL (if SUBTOTAL, check here)					238,902	

Requesting Department Approval: *Stan Holder* Title: Chief, Santa Fe County Fire Dept. Date: 2/15/07

Finance Department Approval: *Juan Dominguez* Date: 2/19/07 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

RESOLUTION 2007 - 43**ATTACH ADDITIONAL SHEETS IF NECESSARY.****DEPARTMENT CONTACT:**Name: Stan Holden Dept/Div: Fire Department Phone No.: 992-3077**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 transfers budget from the General Fund (101) to the EMS-Healthcare Fund (232) to create (6) fulltime emergency firefighters to staff the new Agua Fria Regional Station beginning March 1, 2007 to June 30, 2007. Voters approved the Countywide Emergency Communications and Emergency Medical Services gross receipts tax at the November 7, 2006 election which will result in the implementation of a one-fourth, of one percent, gross receipts tax beginning July 1, 2007. Currently Santa Fe County relies heavily on the City of Santa Fe County Fire Department to provide emergency services within the City/County urbanized area along Airport Road and in the Agua Fria Traditional Community. As a result of prior BCC action, Resolution 2006-165, the County agreed to begin providing emergency services in Agua Fria areas as soon as "sufficient resources exist to staff the Agua Fria Fire Station during the current fiscal year". With the approval of this tax, Santa Fe County can hire the additional staff necessary and begin their training to staff the existing fire station in Agua Fria and be the primary responder to emergencies in the immediate area.
- 2) Why was this request not included in the Fiscal Year 2007 Operating Budget?

The Countywide Emergency Communications and Emergency Medical Services gross receipts tax was approved by the voters after the preparation of the fiscal year 2007 operating budget.
- 3) Is the transfer recurring or non-recurring and what are the future funding impacts of this request?

This transfer is non-recurring for fiscal year 2007 but will become permanent beginning fiscal year 2008 following appropriate BCC action.
- 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:

This request budgets prior fiscal year 2006 cash balance in the General Fund (101) with an operating transfer to the EMS-Healthcare Fund (232).

 - a) If this is a state special appropriation, cite statute and attach a copy.

This is not 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.

ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Stan Holden Dept/Div: Fire Department Phone No.: 992-3077

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

- 4) (Continued):
 - c) If this request is a result of Commission action, please cite and attach a copy of supporting documentation.
The Board of County Commissioners approved hiring additional full-time firefighters to staff County fire stations located in the Agua Fria, Tesuque and Rancho Viejo areas at the October 31, 2006 meeting via Resolution No. 2006-165.
 - d) Please identify other funding sources that can be used to match this request.
There are no other funding sources to match this request.
- 5) If this request impacts the Capital Purchases category, please detail items to be purchased and what they will be used for.
This request does not impact the capital purchases category.
- 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 will create (3) EMT-Intermediate/Firefighter and (3) Paramedic/Firefighter full-time FTEs.

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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 27th Day of February, 2007.

Santa Fe Board of County Commissioners

Virginia Vigil
Virginia Vigil, Chairperson

ATTEST:

Valerie Espinoza
Valerie Espinoza, County Clerk



Approved As To Form.

By *Stephen Ross*
Stephen Ross, County Attorney

STATE OF NEW MEXICO) ss PAGES: 4
I Hereby Certify That This Instrument Was Filed for
Record On The 5TH Day Of March, A.D., 2007 at 09:37
And Was Duly Recorded as Instrument # 1473215
Of The Records Of Santa Fe County
Witness My Hand And Seal Of Office
Valerie Espinoza
Deputy County Clerk, Santa Fe, NM