

SANTA FE COUNTY

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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 26, 2010, did request the following budget adjustment:Department / Division: Fire Department/Various Fire Districts Fund Name: Fire Fund (209)Budget Adjustment Type: Budget Increase Fiscal Year: 2010 (July 1, 2009 - June 30, 2010)

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	371	07-00	Fire Allotment	12,560	
209	0831	385	02-00	Budgeted Cash / State Funds	52,868	
209	0832	371	07-00	Fire Allotment		105,616
209	0832	385	02-00	Budgeted Cash / State Funds	244,759	
TOTAL (if SUBTOTAL, check here <u>X</u>)					310,187	105,616

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	40-01	Maintenance/Buildings & Structures	15,000	
209	0831	422	60-01	Supplies/Inventory Exempt	50,428	
209	0832	422	80-01	Capital Purchases/Buildings & Structures		105,616
209	0832	422	80-09	Capital Purchases/Vehicles	244,759	
TOTAL (if SUBTOTAL, check here <u>X</u>)					310,187	105,616

Requesting Department Approval: Stan Holden Title: Chief Date: 1/04/10Finance Department Approval: Mush McArthur Date: 1/14/10 Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____ Updated by: _____ 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	0833	371	07-00	Fire Allotment	27,723	
209	0833	385	02-00	Budgeted Cash / State Funds	20,704	
209	0834	371	07-00	Fire Allotment	28,430	
209	0834	385	02-00	Budgeted Cash / State Funds	150,074	
209	0835	371	07-00	Fire Allotment	18,245	
209	0835	385	02-00	Budgeted Cash / State Funds	118,189	
209	0836	371	07-00	Fire Allotment	19,430	
209	0836	385	02-00	Budgeted Cash / State Funds	62,002	
209	0837	371	07-00	Fire Allotment	18,245	
209	0837	385	02-00	Budgeted Cash / State Funds	110,246	
TOTAL (if SUBTOTAL, check here ☒)					883,475	105,616

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	0833	422	40-01	Maintenance/Buildings & Structures	10,000	
209	0833	422	60-01	Supplies/Inventory Exempt	35,927	
209	0833	422	70-04	Other Operating Costs/Electricity	2,000	
209	0833	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0834	422	40-01	Maintenance/Buildings & Structures	10,000	
209	0834	422	60-01	Supplies/Inventory Exempt	68,504	
209	0834	422	80-09	Capital Purchases/Vehicles	100,000	
209	0835	422	30-05	Travel/Gas & Oil	3,000	
209	0835	422	40-01	Maintenance/Buildings & Structures	15,000	
209	0835	422	60-02	Supplies/Safety Equipment	25,434	
209	0835	422	80-01	Capital Purchases/Buildings & Structures	93,000	
TOTAL (if SUBTOTAL, check here ☒)					673,552	105,616

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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	22,984	
209	0838	385	02-00	Budgeted Cash / State Funds	34,113	
209	0839	371	07-00	Fire Allotment	28,588	
209	0839	385	02-00	Budgeted Cash / State Funds	191,048	
209	0840	371	07-00	Fire Allotment	18,245	
209	0840	385	02-00	Budgeted Cash / State Funds	38,368	
209	0841	371	07-00	Fire Allotment	14,216	
209	0841	385	02-00	Budgeted Cash / State Funds	71,271	
209	0842	371	07-00	Fire Allotment	14,216	
209	0842	385	02-00	Budgeted Cash / State Funds	127,213	
TOTAL (if SUBTOTAL, check here X)					1,443,737	105,616

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	0836	422	30-05	Travel/Oil & Gas	2,000	
209	0836	422	60-01	Supplies/Inventory Exempt	30,432	
209	0836	422	80-01	Capital Purchases/Building & Supplies	49,000	
209	0837	422	30-05	Travel/Gas & Oil	2,000	
209	0837	422	40-01	Maintenance/Buildings & Structures	4,000	
209	0837	422	60-01	Supplies/Inventory Exempt	22,491	
209	0837	422	80-01	Capital Purchases/Buildings & Structures	100,000	
209	0838	422	40-06	Maintenance/Equipment	10,000	
209	0838	422	60-01	Supplies/Inventory Exempt	47,097	
209	0839	422	60-01	Supplies/Inventory Exempt	19,636	
209	0839	422	80-09	Capital Purchases/Vehicles	200,000	
209	0840	422	30-05	Travel/Gas & Oil	4,000	
209	0840	422	40-01	Maintenance/Buildings & Structures	10,000	
209	0840	422	60-02	Supplies/Safety Equipment	42,613	
TOTAL (if SUBTOTAL, check here X)					1,216,821	105,616

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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	0843	371	07-00	Fire Allotment	18,245	
209	0843	385	02-00	Budgeted Cash / State Funds	31,713	
209	0844	371	07-00	Fire Allotment	13,506	
209	0844	385	02-00	Budgeted Cash / State Funds	114,404	
TOTAL (if SUBTOTAL, check here)					1,621,605	105,616

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	0841	422	40-06	Maintenance/Equipment	5,487	
209	0841	422	60-01	Supplies/Inventory Exempt	40,000	
209	0841	422	80-09	Capital Purchases/Vehicles	40,000	
209	0842	422	60-01	Supplies/Inventory Exempt	6,429	
209	0842	422	80-01	Capital Purchases/Buildings & Structures	135,000	
209	0843	422	30-05	Travel/Gas & Oil	6,000	
209	0843	422	40-01	Maintenance/Buildings & Structures	13,958	
209	0843	422	60-01	Supplies/Inventory Exempt	26,000	
209	0843	422	80-03	Capital Purchases/Equipment	4,000	
209	0844	422	40-04	Maintenance/Vehicle	17,910	
209	0844	422	60-01	Supplies/Inventory Exempt	50,000	
209	0844	422	80-99	Capital Purchases/Inventory Exempt	60,000	
TOTAL (if SUBTOTAL, check here)					1,621,605	105,616

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Page 5 of 7**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.

This request is to budget FY-09 available cash balances from Fire Fund (209) distributions for expenditure in FY-10 and to adjust the budget for the current year allocation to the actual distribution amount for each fire district for a total amount of \$1,515,989. Each Fire District was requested to prioritize their needs to budget funds in appropriate expenditure categories.

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-XX	Additions are being made to carry over funding for future expenditures as needed for buildings, structures, vehicles And Equipment.	920,143

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

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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
If YES, cite statute and attach a copy.
 - 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.

The State Fire Fund Allotment.
 - c) Is this request 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.

Not Applicable.

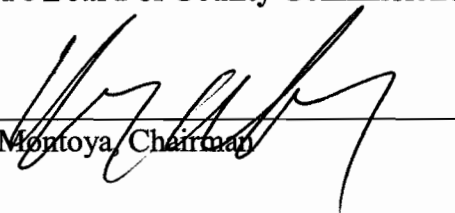
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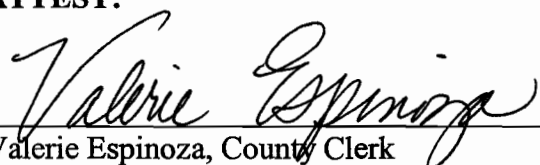
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 26th Day of January, 2010.

Santa Fe Board of County Commissioners


Harry Montoya, Chairman

ATTEST:


Valerie Espinoza, County Clerk



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 28TH Day Of January, 2010 at 10:27:19 AM
And Was Duly Recorded as Instrument # **1589601**
Of The Records Of Santa Fe County

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