

SANTA FE COUNTY

RESOLUTION 2012 - 132

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 25, 2012, did request the following budget adjustment:

Department / Division: Fire Department/Various Fire Districts Fund Name: Fire Fund (209)

Budget Adjustment Type: Budget Increase/Decrease Fiscal Year: 2013 (July 1, 2012 - June 30, 2013)

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	29,417	
209	0831	385	02-00	Budgeted Cash / State Funds	51,407	
209	0832	371	07-00	Fire Allotment		4,227
209	0832	385	02-00	Budgeted Cash / State Funds	263,426	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					344,250	4,227

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	35-03	Vehicle Expenses/Maintenance	5,000	
209	0831	422	50-03	Professional Services/Contractual Services	2,000	
209	0831	422	60-02	Supplies/Safety Equipment	10,000	
209	0831	422	70-01	Other Operating Supplies/Telephone	2,000	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					19,000	

Requesting Department Approval: [Signature] Title: Chief Date: 9-12-12
 Finance Department Approval: [Signature] Date: 9/13/12 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		3,668
209	0833	385	02-00	Budgeted Cash / State Funds	70,084	
209	0834	371	07-00	Fire Allotment		2,684
209	0834	385	02-00	Budgeted Cash / State Funds	148,315	
209	0835	371	07-00	Fire Allotment		2,548
209	0835	385	02-00	Budgeted Cash / State Funds	203,840	
209	0836	371	07-00	Fire Allotment		1,834
209	0836	385	02-00	Budgeted Cash / State Funds	119,929	
209	0837	371	07-00	Fire Allotment		2,168
209	0837	385	02-00	Budgeted Cash / State Funds	57,122	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					943,540	17,129

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	80-03	Capital Purchases/Equipment & Machinery	61,824	
209	0832	422	35-03	Vehicle Expenses/Maintenance	6,000	
209	0832	422	60-02	Supplies/Safety Equipment	5,000	
209	0832	422	80-01	Capital Purchases/Buildings & Structures	8,000	
209	0832	422	80-09	Capital Purchases/Vehicles	240,199	
209	0833	422	50-03	Professional Services/Contractual Services	2,000	
209	0833	422	70-01	Other Operating Costs/Rental of Equipment	3,000	
209	0833	422	80-99	Capital Purchases/Inventory Exempt	61,416	
209	0834	422	70-33	Other Operating Coxts/Seminars & Workshops	2,000	
209	0834	422	80-01	Capital Purchases/Buildings & Structures	143,631	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					552,070	

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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		2,168
209	0838	385	02-00	Budgeted Cash / State Funds	84,115	
209	0839	371	07-00	Fire Allotment		2,168
209	0839	385	02-00	Budgeted Cash / State Funds	41,324	
209	0840	371	07-00	Fire Allotment		2,548
209	0840	385	02-00	Budgeted Cash / State Funds	40,740	
209	0841	371	07-00	Fire Allotment		1,342
209	0841	385	02-00	Budgeted Cash / State Funds	112,937	
209	0842	371	07-00	Fire Allotment		1,342
209	0842	385	02-00	Budgeted Cash / State Funds	160,937	
TOTAL (if SUBTOTAL, check here X)					1,383,593	26,697

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	50-03	Professional Services/Contractual Services	3,000	
209	0835	422	80-09	Capital Purchases/Vehicles	198,292	
209	0836	422	50-03	Professional Services/Contractual Services	4,000	
209	0836	422	80-01	Capital Purchases/Buildings & Structures	114,095	
209	0837	422	70-03	Other Operating Costs/Telephone	5,000	
209	0837	422	80-01	Capital Purchases/Buildings & Structures	49,954	
209	0838	422	50-03	Professional Services/Contractual Services	2,000	
209	0838	422	70-03	Other Operating Costs/Telephone	2,000	
209	0838	422	80-03	Capital Purchases/Equipment & Machinery	77,947	
209	0839	422	35-03	Vehicle Expenses/Maintenance	5,000	
209	0839	422	50-03	Professional Services/Contractual Services	1,000	
209	0839	422	70-03	Other Operating Costs/Telephone	5,000	
209	0839	422	70-05	Other Operating Costs/Gas & Heating	5,000	
209	0839	422	80-03	Capital Purchases/Equipment & Machinery	23,156	
TOTAL (if SUBTOTAL, check here X)					1,047,514	

SFC CLERK RECORDED 09/27/2012

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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	5,104	
209	0843	385	02-00	Budgeted Cash / State Funds	42,226	
209	0844	371	07-00	Fire Allotment		1,274
209	0844	385	02-00	Budgeted Cash / State Funds	161,476	
209	0846	371	07-00	Fire Allotment		1,342
209	0846	385	02-00	Budgeted Cash / State Funds	25,651	
TOTAL (if SUBTOTAL, check here)					1,618,050	29,313

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	0840	422	60-02	Supplies/Safety Equipment	15,000	
209	0840	422	80-99	Capital Purchases/Inventory Exempt	23,192	
209	0841	422	70-01	Other Operating Costs/Rent of Equipment	2,000	
209	0841	422	80-01	Capital Purchases/Buildings & Structures	109,595	
209	0842	422	35-01	Vehicle Expenses/Maintenance	2,000	
209	0842	422	70-01	Other Operating Costs/Telephone	2,000	
209	0842	422	80-03	Capital Purchases/Equipment & Machinery	155,595	
209	0843	422	35-01	Vehicle Expenses/Fuel	2,000	
209	0843	422	50-03	Professional Services/Contractual Services	4,000	
209	0843	422	70-01	Other Operating Costs/Rent of Equipment	2,000	
209	0843	422	80-01	Capital Purchases/Buildings & Structures	39,330	
209	0844	422	35-03	Vehicle Expenses/Maintenance	2,000	
209	0844	422	70-33	Other Operating Costs/Seminars & Workshops	2,000	
209	0844	422	80-01	Capital Purchases/Buildings & Structures	156,202	
209	0846	422	40-01	Maintenance/Building Maintenance	24,309	
TOTAL (if SUBTOTAL, check here)					1,588,737	

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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.):

- 1) Please summarize the request and its purpose.

This request is to budget FY-12 available cash balances from Fire Fund (209) distributions for expenditure in FY-13 and to adjust the budget for the current year allocation to the actual distribution amount for each fire district for a total amount of \$1,588,737. 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.	1,462,428
50-03	Professional Services for mandated data entry of emergency responses.	18,000

- 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.

SFC CLERK RECORDED 09/27/2012

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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 25th Day of September, 2012.

Santa Fe Board of County Commissioners

Liz Stefaniss

Liz Stefaniss, Madam Chair

ATTEST:

Valerie Espinoza
Valerie Espinoza, County Clerk



COUNTY OF SANTA FE) BCC RESOLUTIONS
STATE OF NEW MEXICO) ss PAGES: 7

I Hereby Certify That This Instrument Was Filed for Record On The 27TH Day Of September, 2012 at 02:11.43 PM And Was Duly Recorded as Instrument # 1682801 Of The Records Of Santa Fe County

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

2012/09/27/2012 REC'D CLERK RECORDED