

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 August 27, 2013, 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: 2014 (July 1, 2013 - June 30, 2014)

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		2,504
209	0831	385	02-00	Budgeted Cash / State Funds	88,346	
209	0832	371	07-00	Fire Allotment	16,236	
209	0832	385	02-00	Budgeted Cash / State Funds	58,493	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					163,075	2,504

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	80-09	Capital Purchases/Vehicles	88,346	
209	0831	422	60-02	Supplies/Safety Equipment		2,504
209	0832	422	35-03	Vehicle Expenses/Vehicle Maintenance	5,000	
209	0832	422	80-09	Capital Purchases/Vehicles	69,729	
TOTAL (if SUBTOTAL, check here <input checked="" type="checkbox"/>)					163,075	2,504

Requesting Department Approval: [Signature] Title: Chief Date: 8-13-13Finance Department Approval: [Signature] Date: 8/14/13 Entered by: _____ Date: _____County Manager Approval: [Signature] Date: 8-27-13 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		5,332
209	0833	385	02-00	Budgeted Cash / State Funds	104,710	
209	0834	371	07-00	Fire Allotment		3,900
209	0834	385	02-00	Budgeted Cash / State Funds	206,406	
209	0835	371	07-00	Fire Allotment		3,706
209	0835	385	02-00	Budgeted Cash / State Funds	39,200	
209	0836	371	07-00	Fire Allotment		2,666
209	0836	385	02-00	Budgeted Cash / State Funds	129,458	
209	0837	371	07-00	Fire Allotment	42,842	
209	0837	385	02-00	Budgeted Cash / State Funds	99,970	
TOTAL (if SUBTOTAL, check here X)					785,661	18,108

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	80-03	Capital Purchases/Vehicles	90,000	
209	0833	422	80-99	Capital Purchases/Inventory Exempt	9,378	
209	0834	422	80-01	Capital Purchases/Buildings & Structures	202,506	
209	0835	422	80-09	Capital Purchases/Vehicles	35,494	
209	0836	422	70-04	Other Operating Costs/Electricity	3,000	
209	0836	422	70-05	Other Operating Costs/Gas & Heating	3,000	
209	0836	422	70-06	Other Operating Cost/Garbage & Sewer	1,000	
209	0836	422	80-01	Capital Purchases/Buildings & Structures	119,792	
209	0837	422	35-03	Vehicle Expenses/Vehicle Maintenance	5,000	
209	0837	422	70-04	Other Operating Costs/Electricity	2,000	
TOTAL (if SUBTOTAL, check here X)					634,245	2,504

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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		3,155
209	0838	385	02-00	Budgeted Cash / State Funds	109,942	
209	0839	371	07-00	Fire Allotment		3,155
209	0839	385	02-00	Budgeted Cash / State Funds	68,177	
209	0840	371	07-00	Fire Allotment		3,706
209	0840	385	02-00	Budgeted Cash / State Funds	30,242	
209	0841	371	07-00	Fire Allotment		1,950
209	0841	385	02-00	Budgeted Cash / State Funds	152,582	
209	0842	371	07-00	Fire Allotment		1,950
209	0842	385	02-00	Budgeted Cash / State Funds	186,725	
TOTAL (if SUBTOTAL, check here X)					1,333,329	32,024

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	70-05	Other Operating Costs/Gas & Heating	1,000	
209	0837	422	70-06	Other Operating Costs/Garbage & Sewer	2,000	
209	0837	422	70-37	Other Operating Costs/Printing & Publishing	1,500	
209	0837	422	80-01	Capital Purchases/Buildings & Structures	131,312	
209	0838	422	70-03	Other Operating Costs/Telephone	2,000	
209	0838	422	70-04	Other Operating Costs/Electricity	1,500	
209	0838	422	70-05	Other Operating Costs/Gas & Heating	1,000	
209	0838	422	70-06	Other Operating Costs/Garbage & Sewer	1,500	
209	0838	422	80-09	Capital Purchases/Vehicles	100,787	
209	0839	422	80-09	Capital Purchases/Vehicles	65,022	
209	0840	422	80-99	Capital Purchases/Inventory Exempt	26,536	
209	0841	422	80-01	Capital Purchases/Buildings & Structures	150,632	
209	0842	422	70-03	Other Operating Cost/Telephone	1,000	
209	0842	422	70-04	Other Operating Costs/Electricity	1,500	
TOTAL (if SUBTOTAL, check here X)					1,121,534	2,504

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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		3,900
209	0843	385	02-00	Budgeted Cash / State Funds	96,310	
209	0844	371	07-00	Fire Allotment		1,853
209	0844	385	02-00	Budgeted Cash / State Funds	192,858	
209	0846	371	07-00	Fire Allotment		1,950
209	0846	385	02-00	Budgeted Cash / State Funds	33,996	
TOTAL (if SUBTOTAL, check here)					1,656,493	39,727

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	70-05	Other Operating Costs/Gas & Heating	2,000	
209	0842	422	70-07	Other Operating Costs/Water	1,500	
209	0842	422	35-03	Vehicle Expenses/Vehicle Maintenance	7,000	
209	0842	422	80-01	Capital Purchases/Buildings & Structures	171,775	
209	0843	422	40-03	Maintenance/Infrastructure	20,000	
209	0843	422	80-01	Capital Purchases/Buildings & Structures	72,410	
209	0844	422	80-01	Capital Purchases/Buildings & Structures	191,005	
209	0846	422	80-09	Capital Purchases/Vehicles	32,046	
TOTAL (if SUBTOTAL, check here)					1,619,270	2,504

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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-13 available cash balances from Fire Fund (209) distributions for expenditure in FY-14 and to adjust the budget for the current year allocation to the actual distribution amount for each fire district for a total amount of \$1,616,766. 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	1,563,770
	And Equipment.	

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

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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.

