

SANTA FE COUNTY

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RESOLUTION 2016 - 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 December 13, 2016, 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: 2017 (July 1, 2016 - June 30, 2017)

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	State Grants / Fire Allotment	2,306	
209	0832	371	07-00	State Grants / Fire Allotment	6,198	
209	0833	371	07-00	State Grants / Fire Allotment	4,914	
209	0834	371	07-00	State Grants / Fire Allotment	3,774	
TOTAL (if SUBTOTAL, check here X)					17,192	

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	60-07	Supplies / Operational Supplies	2,306	
209	0832	422	70-01	Other Operating Costs / Rent of Equipment	300	
209	0832	422	70-33	Other Operating Costs / Seminars & Workshops	1,500	
209	0832	422	80-09	Capital Purchases / Vehicles	4,398	
209	0833	422	35-03	Vehicle Expenses / Vehicle Maintenance	2,975	
TOTAL (if SUBTOTAL, check here X)					11,479	

Requesting Department Approval: *[Signature]* Title: Fire Chief Date: 11-30-16
Finance Department Approval: *[Signature]* Date: 12-1-16 Entered by: Date:
County Manager Approval: *[Signature]* Date: 12-13-16 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	0835	371	07-00	State Grants / Fire Allotment	19,346	
209	0836	371	07-00	State Grants / Fire Allotment	2,457	
209	0837	371	07-00	State Grants / Fire Allotment	4,255	
209	0838	371	07-00	State Grants / Fire Allotment	2,905	
209	0839	371	07-00	State Grants / Fire Allotment	2,905	
209	0840	371	07-00	State Grants / Fire Allotment	11,380	
209	0841	371	07-00	State Grants / Fire Allotment	1,798	
209	0842	371	07-00	State Grants / Fire Allotment	1,798	
209	0843	371	07-00	State Grants / Fire Allotment	3,596	
209	0844	371	07-00	State Grants / Fire Allotment	1,798	
209	0846	371	07-00	State Grants / Fire Allotment	5,781	
TOTAL (if SUBTOTAL, check here)					75,211	

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	40-03	Maintenance / Infrastructure	205	
209	0833	422	60-12	Supplies / Rehab / Prom / Facility Food	600	
209	0833	422	70-03	Other Operating Costs / Telephone	700	
209	0833	422	70-06	Other Operating Costs / Garbage & Sewer	150	
209	0833	422	80-95	Capital Purchases / Inv. Exempt - Computer	284	
209	0834	422	50-90	Services / Other Services	1,874	
209	0834	422	70-01	Other Operating Costs / Rent of Equipment	700	
209	0834	422	70-06	Other Operating Costs / Garbage & Sewer	1,000	
209	0834	422	70-33	Other Operating Costs / Seminars & Workshops	200	
209	0835	422	60-03	Supplies/Uniform Expense	4,000	
209	0835	422	60-09	Supplies / Educational Supplies	276	
209	0835	422	80-09	Capital Purchases / Vehicles	15,070	
TOTAL (if SUBTOTAL, check here X)					25,059	

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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
TOTAL (if SUBTOTAL, check here)						

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	60-03	Supplies / Uniform Expense	535	
209	0836	422	60-07	Supplies / Operational Supplies	897	
209	0836	422	70-01	Other Operating Costs / Rent of Equipment	1,025	
209	0837	422	40-03	Maintenance / Infrastructure	1,076	
209	0837	422	70-03	Other Operating Costs / Telephone	1,500	
209	0837	422	80-03	Capital Purchases / Equipment	1,679	
209	0838	422	60-03	Supplies / Uniform Expense	1,741	
209	0838	422	60-05	Supplies / Non-Capital Med & Lab	360	
209	0838	422	60-07	Supplies / Operational Supplies	804	
209	0839	422	35-03	Vehicle Expenses / Vehicle Maintenance	2,905	
209	0840	422	35-03	Vehicle Expenses / Vehicle Maintenance	5,000	
209	0840	422	70-03	Other Operating Costs / Telephone	650	
209	0840	422	80-02	Capital Purchases / Bldg. Capitalized Cont. Svc.	1,462	
209	0840	422	80-99	Capital Purchases / Inventory Exempt	4,268	
209	0841	422	70-37	Other Operating Costs / Printing / Publishing / Ads	100	
209	0841	422	80-99	Capital Purchases / Inventory Exempt	1,698	
209	0842	422	60-07	Supplies / Operational Supplies	1,314	
209	0842	422	70-03	Other Operation Costs / Telephone	200	
209	0842	422	80-95	Capital Purchases / Inv. Exempt - Computer	284	
209	0843	422	60-07	Supplies / Operational Supplies	2,700	
209	0843	422	70-06	Supplies / Garbage & Sewer	596	
209	0843	422	80-02	Capital Purchases / Bldg. Capitalized Cont. Svc.	300	
209	0844	422	35-01	Vehicle Expenses / Vehicle Fuel	948	
209	0844	422	70-03	Other Operating Costs / Telephone	850	
209	0846	422	35-03	Vehicle Expenses / Vehicle Maintenance	4,000	
209	0846	422	60-07	Supplies / Operational Supplies	1,781	
TOTAL (if SUBTOTAL, check here)					75,211	

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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 for a budget increase to the Fire Fund (209) for the districts to adjust the budget allotments to the actual FY-2017 disbursement amount awarded for an increase of \$75,211

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
80-02	Correct negative line items for contractual services of infrastructure	1,762
80-03	Correct negative line items for equipment purchases	1,679
80-09	Fire apparatus purchases	19,468
80-95 / 80-99	Correct negative line items for computer purchases and budgeting funds for fire equipment over \$500	6,334

- 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 NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES X NO 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.
- Fire Fund Disbursement
- c) Is this request a result of Commission action? YES NO 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.

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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 13th Day of December, 2016.

Santa Fe Board of County Commissioners

Miguel Chavez
Miguel Chavez, Chair

ATTEST:
Geraldine Salazar
Geraldine Salazar, County Clerk



BCC RESOLUTIONS
PAGES: 9

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

I Hereby Certify That This Instrument Was Filed for
Record On The 14TH Day Of December, 2016 at 01:21:19 PM
and Was Duly Recorded as Instrument # 1812097
of The Records Of Santa Fe County

Witness My Hand And Seal Of Office
Geraldine Salazar
Deputy Gavin Harnish County Clerk, Santa Fe, NM

DEPARTMENT	CL	MS	SS	AD	Main/admin	Sub	Total per main	Total per sub	Total Admin	Fire Fund Distribution	NMFA amount	TOTAL to Dept.			
Rowe	9	1	1	0	\$50,448	\$19,923	\$50,448	\$19,923	\$0	\$70,371	\$12,174	\$58,197			
San Miguel Co. Admin	7	0	0	1	\$71,685	\$25,225	\$0	\$0	\$71,685	\$71,685	\$0	\$71,685			
Sapello-Rodiada	6	2	1	0	\$75,667	\$26,549	\$151,334	\$26,549	\$0	\$177,883	\$22,681	\$155,202			
Sheridan	9	1	0	0	\$50,448	\$19,923	\$50,448	\$0	\$0	\$50,448	\$0	\$50,448			
Tecolote Fire And Rescue	9	1	0	0	\$50,448	\$19,923	\$50,448	\$0	\$0	\$50,448	\$0	\$50,448			
Trementina	9	1	0	0	\$50,448	\$19,923	\$50,448	\$0	\$0	\$50,448	\$0	\$50,448			
# records 13	# Admin Bldgs 1				count of depts. 12			San Miguel County subtotal					\$1,063,367.00	\$59,334.00	\$1,004,033.00
Sandoval															
La Cueva	8	2	2	0	\$67,703	\$23,897	\$135,406	\$47,794	\$0	\$183,200	\$0	\$183,200			
La Madera	8	1	0	0	\$67,703	\$23,897	\$67,703	\$0	\$0	\$67,703	\$5,940	\$61,763			
Pena Blanca	8	1	0	0	\$67,703	\$23,897	\$67,703	\$0	\$0	\$67,703	\$0	\$67,703			
Ponderosa	6	3	1	0	\$75,667	\$26,549	\$227,001	\$26,549	\$0	\$253,550	\$31,459	\$222,091			
Regina	5	2	0	0	\$79,650	\$29,206	\$159,300	\$0	\$0	\$159,300	\$8,684	\$150,616			
Sandoval Co. Admin	7	0	0	1	\$71,685	\$25,225	\$0	\$0	\$71,685	\$71,685	\$0	\$71,685			
South Fire Dist.	5	5	0	0	\$79,650	\$29,206	\$398,250	\$0	\$0	\$398,250	\$47,256	\$350,994			
Torreón	9	1	0	0	\$50,448	\$19,923	\$50,448	\$0	\$0	\$50,448	\$0	\$50,448			
Zia Pueblo	9	1	0	0	\$50,448	\$19,923	\$50,448	\$0	\$0	\$50,448	\$5,344	\$45,104			
# records 9	# Admin Bldgs 1				count of depts. 8			Sandoval County subtotal					\$1,302,287.00	\$98,683.00	\$1,203,604.00

Santa Fe												
Agua Fria	5	2	0	0	\$79,650	\$29,206	\$159,300	\$0	\$0	\$159,300	\$0	\$159,300
Chimayo	6	1	1	0	\$75,667	\$26,549	\$75,667	\$26,549	\$0	\$102,216	\$0	\$102,216
Edgewood	5	2	2	0	\$79,650	\$29,206	\$159,300	\$58,412	\$0	\$217,712	\$0	\$217,712
El Dorado	3	3	0	0	\$91,599	\$34,517	\$274,797	\$0	\$0	\$274,797	\$0	\$274,797
Galisteo	5	1	0	0	\$79,650	\$29,206	\$79,650	\$0	\$0	\$79,650	\$0	\$79,650
Glorieta Pass	5	1	0	0	\$79,650	\$29,206	\$79,650	\$0	\$0	\$79,650	\$0	\$79,650
Hondo	4	2	0	0	\$83,633	\$31,860	\$167,266	\$0	\$0	\$167,266	\$0	\$167,266
La Cienega	5	2	0	0	\$79,650	\$29,206	\$159,300	\$0	\$0	\$159,300	\$0	\$159,300
La Puebla	4	2	0	0	\$83,633	\$31,860	\$167,266	\$0	\$0	\$167,266	\$0	\$167,266
Madrid	5	1	0	0	\$79,650	\$29,206	\$79,650	\$0	\$0	\$79,650	\$0	\$79,650
Pojoaque	5	1	1	0	\$79,650	\$29,206	\$79,650	\$29,206	\$0	\$108,856	\$0	\$108,856
Santa Fe Co. Admin.	4	0	0	1	\$83,633	\$31,860	\$0	\$0	\$83,633	\$83,633	\$0	\$83,633
Stanley	5	2	1	0	\$79,650	\$29,206	\$159,300	\$29,206	\$0	\$188,506	\$0	\$188,506
Tesuque	6	1	2	0	\$75,667	\$26,549	\$75,667	\$53,098	\$0	\$128,765	\$0	\$128,765
Turquoise Trail	6	1	2	0	\$75,667	\$26,549	\$75,667	\$53,098	\$0	\$128,765	\$0	\$128,765

FY-2017 FIRE FUND DISBURSEMENT ADJUSTMENTS

FIRE DISTRICT	COST CENTER	ORIGINAL BUDGET	FY-2017 FUND DISBURSEMENT	ADJUSTMENT
Chimayo	209-0831-422	99,910	102,216	2,306
Eldorado	209-0832-422	268,599	274,797	6,198
Edgewood	209-0833-422	212,798	217,712	4,914
Hondo	209-0834-422	163,492	167,266	3,774
La Puebla	209-0835-422	147,920	167,266	19,346
Pojoaque	209-0836-422	106,399	108,856	2,457
Stanley	209-0837-422	184,251	188,506	4,255
Tesuque	209-0838-422	125,860	128,765	2,905
Turquoise Trail	209-0839-422	125,860	128,765	2,905
La Cienega	209-0840-422	147,920	159,300	11,380
Madrid	209-0841-422	77,852	79,650	1,798
Glorieta	209-0842-422	77,852	79,650	1,798
Agua Fria	209-0843-422	155,704	159,300	3,596
Galisteo	209-0844-422	77,852	79,650	1,798
Fire Administration	209-0846-422	77,852	83,633	5,781
TOTALS		2,050,121	2,125,332	75,211