

SANTA FE COUNTY

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RESOLUTION 2017 - 116

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

Whereas, the Board of County Commissioners meeting in regular session on October 31, 2017, did request the following budget adjustment:

Department / Division: Fire Department/Administration Fund Name: Fire Operations (244)

Budget Adjustment Type: Budget Increase Fiscal Year: 2018 (July 1, 2017 - June 30, 2018)

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
244	0000	385	02-00	Budgeted Cash / State Funds	267,630	
TOTAL (if SUBTOTAL, check here)					267,630	

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
244	0801	421	20-10	Employee Benefits/Employment Related Certs.	28,525	
244	0801	421	30-03	Travel/In-State Travel	11,900	
244	0801	421	50-81	Services/Medical	17,500	
244	0801	421	50-90	Services/Other Services	2,500	
244	0801	421	60-02	Supplies/Safety Supplies	107,250	
244	0801	421	60-03	Supplies/Uniform Expense	42,350	
TOTAL (if SUBTOTAL, check here X)					210,025	

Requesting Department Approval: [Signature] Title: Fire Chief Date: 10-11-17

Finance Department Approval: [Signature] Date: 10-10-17 Entered by: _____ Date: _____

County Manager Approval: [Signature] Date: 10-31-17 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
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
244	0801	421	60-07	Supplies/Operational Supplies	11,118	
244	0801	421	60-09	Supplies/Educational Supplies	17,155	
244	0801	421	70-90	Other Operating Costs/Other	3,000	
244	0801	421	80-99	Capital Purchases/Inventory Exempt	26,332	
TOTAL (if SUBTOTAL, check here ()					267,630	

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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 Operations Fund (244) to budget available cash to fund the next fire academy consisting of 25 new hire cadets in the amount of \$267,630. This budget increase will cover uniforms, personal protective equipment, training equipment /supplies and educational supplies for the cadet academy.

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
50-81	Immunizations for EMS Class and New Hire Psychiatric Evaluations	17,500
50-90	Rental of Extrication Cars	2,500
80-99	Hose, Ladders, Lockers, Refrigerator, Large Screen TV (training room) and Thermal Imaging Cameras	26,332

- 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.
 - 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.

Not Applicable

SANTA FE COUNTY

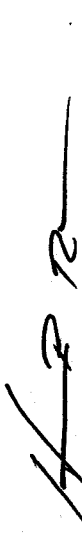
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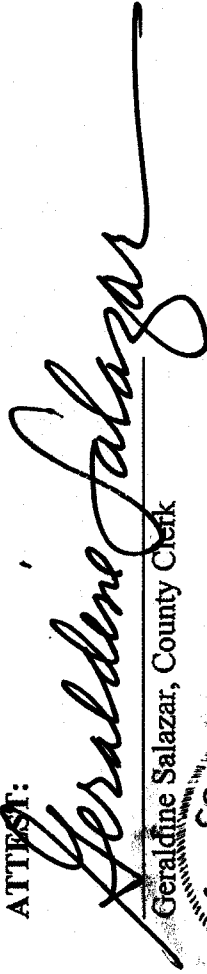
NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

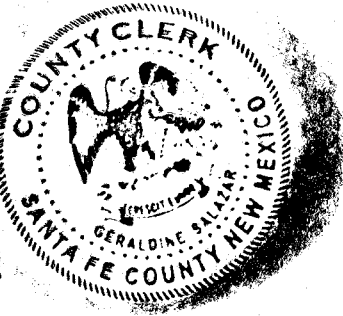
Approved, Adopted, and Passed This 31st Day of October, 2017.

Santa Fe Board of County Commissioners


Henry P. Roybal, Chair

ATTEST:

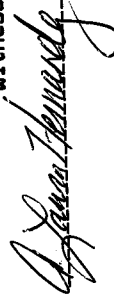

Geraldine Salazar, County Clerk



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss
I Herby Certify That This Instrument Was Filed for
Record On The 1ST Day Of November, 2017 at 11:17:01 AM
And Was Duly Recorded as Instrument # 1840363
Of The Records Of Santa Fe County

BCC RESOLUTIONS
PAGES: 6

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





**Firefighter New Hire Expense
25 Cadets & 1 Prevention Specialist**

Line Item	Category	Item	Cost	Total
20-10	Employee Benefits/Certificat	EMS Class (15 employees)	\$ 1,500.00	\$ 22,500.00
		Physical Training Class (25)	\$ 241.00	\$ 6,025.00
				<u>\$ 28,525.00</u>
30-03	Travel In-State	State Fire Academy	\$ 11,900.00	\$ 11,900.00
50-81	Services / Medical	Immunizations for EMS Class		\$ 2,500.00
		New Hire Psyc Evals	\$ 15,000.00	\$ 15,000.00
				<u>\$ 17,500.00</u>
50-90	Services / Other Services	Rental of Extrication Cars	\$ 2,500.00	\$ 2,500.00
60-02	Supplies / Saftey (for 26 employees)	Wildland Duty Boots (1)	\$ 306.98	\$ 7,981.48
		Structural Jacket (1)	\$ 1,205.00	\$ 31,330.00
		Structural Pants (1)	\$ 882.00	\$ 22,932.00
		Helmet with Leather Shield (1)	\$ 310.00	\$ 8,060.00
		Firefighter Gloves (1)	\$ 78.00	\$ 2,028.00
		Structure Boots (1)	\$ 309.00	\$ 8,034.00
		Hood (1)	\$ 34.00	\$ 884.00
		SCBA Facepiece (1)	\$ 1,000.00	\$ 26,000.00
				<u>\$ 107,249.48</u>
60-03	Supplies / Uniforms (for 26 employees)	Short Sleeve Lt. Blue Shirt (1)	\$ 36.15	\$ 939.90
		Long Sleeve Lt. Blue Shirt (1)	\$ 41.15	\$ 1,069.90
		Short Sleeve Polo Shirt (2)	\$ 125.80	\$ 3,270.80
		Long Sleeve Polo Shirt (2)	\$ 135.80	\$ 3,530.80
		1/4 Zip Job Shirt (1)	\$ 79.90	\$ 2,077.40
		Uniform Name Plates (2)	\$ 25.80	\$ 670.80
		Badge (1)	\$ 50.00	\$ 1,300.00
		Short Sleeve T-Shirts / Blue (5)	\$ 59.50	\$ 1,547.00
		Short Sleeve T-Shirts / Red (5)	\$ 59.50	\$ 1,487.50
		Long Sleeve T-Shirts / Blue (2)	\$ 33.80	\$ 878.80
		Uniform Neck Tie (1)	\$ 6.90	\$ 179.40
		Nomex Uniform Pants (4)	\$ 419.60	\$ 10,909.60
		Exercise Shorts (1)	\$ 16.90	\$ 439.40
		Sweatpants (1)	\$ 19.90	\$ 517.40
		Sweatshirt (1)	\$ 24.90	\$ 647.40
		Tactical Belt (1)	\$ 29.90	\$ 777.40
		Garrison Uniform Belt (1)	\$ 18.90	\$ 491.40
		Winter Coat (1)	\$ 298.65	\$ 7,764.90
				<u>\$ 38,499.80</u>
		Added 10% Increase due to Contract Renewal	x 10%	\$ 3,849.98
				<u>\$ 42,349.78</u>
60-07	Supplies / Operational	Training Room Furniture	\$ 4,543.21	\$ 4,543.21
		Benches, Folding Tables, Portable Heaters	\$ 3,016.50	\$ 3,016.50
		Microwave (2)	\$ 295.98	\$ 295.98
		White Boards / Training Room	\$ 258.21	\$ 258.21
		Ladder (2)	\$ 272.00	\$ 544.00
		Hose (12)	\$ 615.00	\$ 2,460.00
				<u>\$ 11,117.90</u>
60-09	Supplies / Educational	Hazardous Materials A&O (25)	\$ 129.50	\$ 3,237.50
		Firefighter I & II (25)	\$ 152.75	\$ 3,818.75
		Apparatus Driver Operator (25)	\$ 103.95	\$ 2,598.75
		EMS Course Books (30 books/2 per student)	\$ 250.00	\$ 7,500.00
				<u>\$ 17,155.00</u>
70-90	Other Operating Costs	Water Delivery for Academy	\$ 3,000.00	\$ 3,000.00
80-99	Capital - Inventory Exempt	Hose - Large Diameter (2)	\$ 675.00	\$ 1,350.00
		Lockers (5) Gear Lockers (30)	\$ 18,879.15	\$ 18,879.15
		Refrigerator	\$ 1,145.00	\$ 1,145.00
		Ladders (3)	\$ 2,178.00	\$ 2,178.00
		Large Screen TV/Training Room	\$ 1,499.00	\$ 1,499.00
		Thermal Imaging Cameras (2)	\$ 640.00	\$ 1,280.00
				<u>\$ 26,331.15</u>