

SANTA FE COUNTY

RESOLUTION 2019 - 118

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 8, 2019, 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: 2020 (July 1, 2019 - June 30, 2020)

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	5,680	
209	0832	371	07-00	State Grants / Fire Allotment	13,518	
209	0833	371	07-00	State Grants / Fire Allotment	10,708	
209	0834	371	07-00	State Grants / Fire Allotment	8,226	
TOTAL (if SUBTOTAL, check here X)					38,132	

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/Vehicle Maintenance	2,000	
209	0831	422	40-02	Maintenance/Equipment Maintenance	2,455	
209	0831	422	70-04	Other Operating Costs/Electricity	500	
209	0831	422	70-05	Other Operating Costs/Gas & Heating	500	
209	0831	422	70-07	Other Operating Costs/Water	225	
209	0832	422	35-03	Vehicle Expenses/Vehicle Maintenance	5,000	
TOTAL (if SUBTOTAL, check here X)					10,680	

Requesting Department Approval: [Signature] Title: Fire Chief Date: 9/20/19

Finance Department Approval: [Signature] Date: 9/20/19 Entered by: Date:

County Manager Approval: [Signature] Date: 9/20/19 Updated by: [Signature] Date:

SANTA FE COUNTY

RESOLUTION 2019 - 118

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	8,226	
209	0836	371	07-00	State Grants / Fire Allotment	5,680	
209	0837	371	07-00	State Grants / Fire Allotment	9,272	
209	0838	371	07-00	State Grants / Fire Allotment	6,790	
209	0839	371	07-00	State Grants / Fire Allotment	6,790	
209	0840	371	07-00	State Grants / Fire Allotment	40,614	
209	0841	371	07-00	State Grants / Fire Allotment	3,918	
209	0842	371	07-00	State Grants / Fire Allotment	8,226	
209	0843	371	07-00	State Grants / Fire Allotment	7,836	
209	0844	371	07-00	State Grants / Fire Allotment	3,918	
209	0846	371	07-00	State Grants / Fire Allotment	4,113	
TOTAL (if SUBTOTAL, check here)					143,515	

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	0832	422	40-01	Maintenance/Building & Structure	4,018	
209	0832	422	70-03	Other Operating Costs/Telephone	1,500	
209	0832	422	70-04	Other Operating Costs/Electricity	2,000	
209	0832	422	70-05	Other Operating Costs/Gas & Heating	1,000	
209	0833	422	35-01	Vehicle Expenses/Vehicle Fuel	4,208	
209	0833	422	70-03	Other Operating Costs/Telephone	1,000	
209	0833	422	70-04	Other Operating Costs/Electricity	2,000	
209	0833	422	70-05	Other Operating Costs/Gas & Heating	2,000	
209	0833	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0833	422	70-07	Other Operating Costs/Water	1,000	
209	0834	422	35-01	Vehicle Expenses/Vehicle Fuel	2,000	
TOTAL (if SUBTOTAL, check here (X)					31,906	

SANTA FE COUNTY

RESOLUTION 2019 - 118

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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	0834	422	40-01	Maintenance/Building & Structure	2,926	
209	0834	422	70-03	Other Operating Costs/Telephone	800	
209	0834	422	70-04	Other Operating Costs/Electricity	1,000	
209	0834	422	70-05	Other Operating Costs/Gas & Heating	1,500	
209	0835	422	35-01	Vehicle Expenses/Vehicle Fuel	4,726	
209	0835	422	70-03	Other Operating Costs/Telephone	500	
209	0835	422	70-04	Other Operating Costs/Electricity	1,000	
209	0835	422	70-05	Other Operating Costs/Gas & Heating	1,000	
209	0835	422	70-33	Other Operating Costs/Seminars & Workshops	1,000	
209	0836	422	35-01	Vehicle Expenses/Vehicle Fuel	1,680	
209	0836	422	70-03	Other Operating Costs/Telephone	500	
209	0836	422	70-04	Other Operating Costs/Electricity	1,000	
209	0836	422	70-05	Other Operating Costs/Gas & Heating	1,500	
209	0836	422	70-07	Other Operating Costs/Water	1,000	
209	0837	422	35-01	Vehicle Expenses/Vehicle Fuel	3,272	
209	0837	422	40-01	Maintenance/Buildings & Structures	2,000	
209	0837	422	70-03	Other Operating Costs/Telephone	1,000	
209	0837	422	70-04	Other Operating Costs/Electricity	1,500	
209	0837	422	70-05	Other Operating Costs/Gas & Heating	1,500	
209	0838	422	35-01	Vehicle Expenses/Vehicle Fuel	1,790	
TOTAL (if SUBTOTAL, check here (X)					63,100	

SANTA FE COUNTY

RESOLUTION 2019 - 118

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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	0838	422	70-03	Other Operating Costs/Telephone	500	
209	0838	422	70-04	Other Operating Costs/Electricity	500	
209	0838	422	70-05	Other Operating Costs/Gas & Heating	2,000	
209	0838	422	70-06	Other Operating Costs/Garbage & Sewer	1,000	
209	0838	422	70-07	Other Operating Costs/Water	1,000	
209	0839	422	35-01	Vehicle Expenses/Vehicle Fuel	2,590	
209	0839	422	70-03	Other Operating Costs/Telephone	500	
209	0839	422	70-04	Other Operating Costs/Electricity	1,000	
209	0839	422	70-05	Other Operating Costs/Gas & Heating	2,000	
209	0839	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0839	422	70-07	Other Operating Costs/Water	200	
209	0840	422	35-01	Vehicle Expenses/Vehicle Fuel	5,000	
209	0840	422	35-03	Vehicle Expenses/Vehicle Maintenance	14,114	
209	0840	422	60-02	Supplies/Safety Equipment	10,000	
209	0840	422	60-07	Supplies/Operational Supplies	5,000	
209	0840	422	70-01	Other Operating Costs/Rent of Equip/Machinery	500	
209	0840	422	70-04	Other Operating Costs/Electricity	2,000	
209	0840	422	70-05	Other Operating Costs/Gas & Heating	3,000	
209	0840	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0840	422	70-07	Other Operating Costs/Water	500	
TOTAL (if SUBTOTAL, check here (X)					115,504	

SANTA FE COUNTY

RESOLUTION 2019 - 118

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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	0841	422	35-01	Vehicle Expenses/Vehicle Fuel	318	
209	0841	422	70-03	Other Operating Costs/Telephone	500	
209	0841	422	70-04	Other Operating Costs/Electricity	500	
209	0841	422	70-05	Other Operating Costs/Gas & Heating	1,000	
209	0841	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0841	422	70-07	Other Operating Costs/Water	500	
209	0841	422	70-37	Other Operating Costs/Printing/Publishing/Ads	600	
209	0842	422	35-01	Vehicle Expenses/Vehicle Fuel	2,000	
209	0842	422	35-03	Vehicle Expenses/Vehicle Maintenance	2,726	
209	0842	422	70-04	Other Operating Costs/Electricity	1,000	
209	0842	422	70-05	Other Operating Costs/Gas & Heating	1,500	
209	0842	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0842	422	70-07	Other Operating Costs/Water	500	
209	0843	422	35-01	Vehicle Expenses/Vehicle Fuel	4,836	
209	0843	422	70-03	Other Operating Costs/Telephone	500	
209	0843	422	70-05	Other Operating Costs/Gas & Heating	1,000	
209	0843	422	70-06	Other Operating Costs/Garbage & Sewer	500	
209	0843	422	70-07	Other Operating Costs/Water	1,000	
209	0844	422	60-02	Supplies/Safety Equipment	1,000	
209	0844	422	70-03	Other Operating Costs/Telephone	2,718	
209	0844	422	70-04	Other Operating Costs/Electricity	500	
209	0844	422	70-05	Other Operating Costs/Gas & Heating	250	
209	0844	422	70-90	Other Operating Costs/Misc.	250	
209	0846	422	70-90	Other Operating Costs/Misc.	200	
TOTAL (if SUBTOTAL, check here)					143,515	

SANTA FE COUNTY

RESOLUTION 2019 - 118

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 fire districts to adjust the budget allotments to the actual FY-2020 disbursement amount awarded for an increase of \$143,515.

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

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

SANTA FE COUNTY

RESOLUTION 2019 - 118

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.
Fire Fund Disbursement (attached)
 - 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.

SANTA FE COUNTY

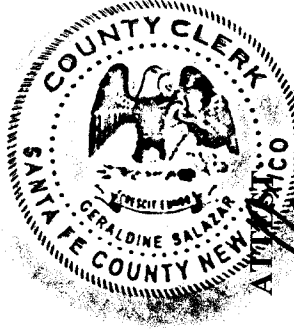
Page 8 of 8

RESOLUTION 2019 - 118

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 8th Day of October, 2019.

Santa Fe Board of County Commissioners



Anna Hamilton
Anna Hamilton, Chair

Geraldine Salazar
Geraldine Salazar, County Clerk

COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss
BCC RESOLUTIONS
PAGES: 10

I Hereby Certify That This Instrument Was Filed for
Record On The 10TH Day Of October, 2019 at 11:43:59 AM
And Was Duly Recorded as Instrument # 1899005
Of The Records Of Santa Fe County

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



SFC CLERK RECORDED 10/10/2019

FY 2020 FIRE FUND BUDGET ALLOCATION - ACTUALS

FIRE DISTRICT 209 COST CENTER	FY-2020 ORIGINAL BUDGET	FY-2020 FIRE FUND DISTRIBUTION	FY-2020 209 FUND BAR REQUEST
Chimayo Fire District			
209-0831-422	123,940	129,620	5,680
Eldorado Fire District			
209-0832-422	294,897	308,415	13,518
Edgewood Fire District			
209-0833-422	233,634	244,342	10,708
Hondo Fire District			
209-0834-422	179,500	187,726	8,226
La Puebla Fire District			
209-0835-422	179,500	187,726	8,226
Pojoaque Fire District			
209-0836-422	123,940	129,620	5,680
Stanley Fire District			
209-0837-422	202,292	211,564	9,272
Tesuque Fire District			
209-0838-422	148,159	154,949	6,790
Turquoise Trail Fire District			
209-0839-422	148,159	154,949	6,790
La Cienega Fire District			
209-0840-422	170,950	211,564	40,614
Madrid Fire District			
209-0841-422	85,475	89,393	3,918
Glorieta Fire District			
209-0842-422	179,500	187,726	8,226
Agua Fria Fire District			
209-0843-422	170,950	178,786	7,836
Galisteo Fire District			
209-0844-422	85,475	89,393	3,918
SFC Admin. Fire District			
209-0846-422	89,750	93,863	4,113
TOTALS	2,416,121	2,559,636	143,515

SFC CLERK RECORDED 10/10/2019

Santa Fe County

FY 20

Fire Protection Fund Distribution

DEPARTMENT	Total Distribution	NMFA Amount	Total to Department (AFTER NMFA PAID)	First Allotment August FY 20 40% of Total to Department	Second Allotment November FY 20 20% of Total to Department	Third Allotment February FY 20 20% of Total to Department	Fourth Allotment May FY 20 20% of Total to Department
Agua Fria	\$178,786.00	\$0.00	\$178,786.00	\$71,514.40	\$35,757.20	\$35,757.20	\$35,757.20
Chimayo	\$129,620.00	\$0.00	\$129,620.00	\$51,848.00	\$25,924.00	\$25,924.00	\$25,924.00
Edgewood	\$244,342.00	\$0.00	\$244,342.00	\$97,736.80	\$48,868.40	\$48,868.40	\$48,868.40
El Dorado	\$308,415.00	\$0.00	\$308,415.00	\$123,366.00	\$61,683.00	\$61,683.00	\$61,683.00
Galisteo	\$89,393.00	\$0.00	\$89,393.00	\$35,757.20	\$17,878.60	\$17,878.60	\$17,878.60
Glorieta Pass	\$187,726.00	\$0.00	\$187,726.00	\$75,090.40	\$37,545.20	\$37,545.20	\$37,545.20
Hondo	\$187,726.00	\$0.00	\$187,726.00	\$75,090.40	\$37,545.20	\$37,545.20	\$37,545.20
La Cienega	\$211,564.00	\$0.00	\$211,564.00	\$84,625.60	\$42,312.80	\$42,312.80	\$42,312.80
La Puebla	\$187,726.00	\$0.00	\$187,726.00	\$75,090.40	\$37,545.20	\$37,545.20	\$37,545.20
Madrid	\$89,393.00	\$0.00	\$89,393.00	\$35,757.20	\$17,878.60	\$17,878.60	\$17,878.60
Pojoaque	\$129,620.00	\$0.00	\$129,620.00	\$51,848.00	\$25,924.00	\$25,924.00	\$25,924.00
Santa Fe Co. Admin.	\$93,863.00	\$0.00	\$93,863.00	\$37,545.20	\$18,772.60	\$18,772.60	\$18,772.60
Stanley	\$211,564.00	\$0.00	\$211,564.00	\$84,625.60	\$42,312.80	\$42,312.80	\$42,312.80
Tesuque	\$154,949.00	\$0.00	\$154,949.00	\$61,979.60	\$30,989.80	\$30,989.80	\$30,989.80
Turquoise Trail	\$154,949.00	\$0.00	\$154,949.00	\$61,979.60	\$30,989.80	\$30,989.80	\$30,989.80
Santa Fe County Total	\$2,559,636.00	\$0.00	\$2,559,636.00	\$1,023,854.40	\$511,927.20	\$511,927.20	\$511,927.20

SEC. CLERK RECORDED 10/10/2019

ORIGINAL INVOICE