



**ACTION SHEET**  
**ITEM FROM FINANCE COMMITTEE MEETING OF 02/01/16**  
**FOR CITY COUNCIL MEETING OF 02/10/16**

**ISSUE:**

12. Request for Approval of a Budget Adjustment in the Amount of \$203,915 FY 2015/16 in the Wildlife Division to Accept Reimbursements Received by State of New Mexico Energy, Minerals and Natural Resources (EMNR) for Wildland Fires. (Greg Gallegos)

**FINANCE COMMITTEE ACTION:**

Approved as Consent item.

**FUNDING SOURCE:**

**SPECIAL CONDITIONS OR AMENDMENTS**

**STAFF FOLLOW-UP:**

<b>VOTE</b>	<b>FOR</b>	<b>AGAINST</b>	<b>ABSTAIN</b>
COUNCILOR TRUJILLO	X		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	X		
COUNCILOR MAESTAS	X		
CHAIRPERSON DOMINGUEZ			

4-13-15

# City of Santa Fe, New Mexico

## memo

**DATE:** January 7, 2016

**TO:** Finance Committee  
City Council

**FROM:** Greg Gallegos, Wildland Superintendent *GG*

**SUBJECT:** Budget Increase to Wildland Division Fund 2232

**VIA:** Erik Litzenberg, Fire Chief *EL*

**CC:** Brian Snyder, City Manger  
Oscar Rodriquez, Finance Director

### ITEM AND ISSUE:

The City of Santa Fe Fire Department Wildland Division respectfully requests approval to increase the budget for expenses in salaries and benefits in Fund/Business Unit (2232/22232) for the Wildland Division in the amount of \$203,915. Therefore, the operating budget for FY 2015-2016 will be \$379,874 after the budget increase. An increase in revenue for Business Unit/Line Item (21232.490200) in the amount of \$70,149 is necessary to reflect anticipated reimbursements for the fiscal year. Also, it is requested to reduce 21232.490200 by \$281,396 which was posted in error.

### BACKGROUND AND SUMMARY:

As of January 6, 2016, \$348,408.52 has been received in reimbursements for FY 2015-16 and a remaining balance of approximately \$15,000 remains outstanding. The budget increase is to maintain a 5 person wildland crew on a part time basis to work on wildland prevention projects through the winter and also fund the remaining 15 temporary employees for next fire season. The increase is funded by reimbursements received by Energy, Minerals and Natural Resources (EMNR).

Resources from the Wildland Division are used to respond to wildfires through a JPA (Resource Mobilization Plan), that the City of Santa Fe has with New Mexico State Forestry Division. This fire season the wildland handcrew and two type six engines responded to 6 wildland deployments across the country for a total of 69 days spent on wildland fires.

# City of Santa Fe, New Mexico

# memo

**REQUESTED ACTION:**

Approval of B.A.R to re-budget expenditure line items in FY 2015-2016 from reimbursements received by Energy, Minerals and Natural Resources for the Wild Land Fire Hazard Reduction team and align revenues to match the budgeted expenditures. The correction to an erroneous revenue posting is also necessary.

16.01.001.FI

# City of Santa Fe, New Mexico

## BUDGET ADJUSTMENT REQUEST (BAR)

DEPARTMENT / DIVISION / SECTION / UNIT NAME				DATE		
Fire Department/Wildland				01/07/2016		
ITEM DESCRIPTION	BU / LINE ITEM	---(Finance Dept Use Only)---		INCREASE	DECREASE	
		SUBLEDGER / SUBSIDIARY	DR / (CR)			
Wildland Fire Reduct-EMNR	21232.490200		cr	(70,149)		
Wildland Fire Reduction-Salaries	22232.500110		dr			
Wildland Fire Reduction-FICA	22232.503100		dr	20,000		
Wildland Fire Reduction-Retirement	22232.503150		dr	15,000		
Wildland Fire Reduction-Insurance	22232.503200		dr	20,000		
Wildland Fire Reduct-Retiree Health	22232.503250		dr	1,300		
Wildland Fire Reduction-W/C	22232.503350		dr	1,200		
Wildland Fire Reduction-Dental	22232.503400		dr	1,600		
Wildland Fire Reduct-Reimb/Refund	21232.470400				281,396	
<b>JUSTIFICATION:</b> (use additional page if needed) --Attach supporting documentation/memo				<b>TOTAL</b>	\$ (11,049)	\$ 281,396

(1) This adjustment is to re-budget expenditure line items in FY 2015-2016 from reimbursements received by

Energy, Minerals and Natural Resources (EMNR) for the Wildland Fires and to align budgeted revenues

and expenditures. (2) To correct an erroneous budget entry of \$281,396.

<p><i>Shirley Coca Barela</i> Shirley Coca Barela Prepared By Date: 1-7-16</p>	<p><b>CITY COUNCIL APPROVAL</b></p> <p>City Council Approval Required <input type="checkbox"/></p>	<p><i>ATM</i> Budget Officer Date: 1/20/16</p>
<p><i>Paul Balboa</i> Division Director Date: 1/19/16</p>	<p>City Council Approval Date: <input type="text"/></p>	<p><i>[Signature]</i> Finance Director Date:</p>
<p><i>[Signature]</i> Department Director Date: 1/19/16</p>	<p>Agenda Item #: <input type="text"/></p>	<p>City Manager Date:</p>