63-15

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

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.

BACKGROUNG 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.

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)--> SUBLEDGER / SUBSIDIARY	DR / (CR)	INCREASE	DECREASE
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
			TOTAL	$ (11,049)	$ 281,396

JUSTIFICATION: *(use additional page if needed)*
--Attach supporting documentation/memo

(1) This adjustment is to re-budget expenditure line items in FY 2015-2016 from reimbursements received by Energy, Minerals and Natural Resourses (EMNR) for the Wildland Fires and to align budgeted revenues and expenditures. (2) To correct an errounous budget entry of $281,396.

Shirley Coca Barela — 1-7-16
Prepared By — Date

Paul Baca — 1/19/16
Division Director — Date

1/19/16
Department Director — Date

CITY COUNCIL APPROVAL

City Council Approval Required ☐

City Council Approval Date

Agenda Item #:

1/20/16
Budget Officer — Date

Finance Director — Date

City Manager — Date