

ACTION SHEET
ITEM FROM FINANCE COMMITTEE MEETING OF 03/21/16
FOR CITY COUNCIL MEETING OF 03/30/16

ISSUE:

25. Request for Approval of Budget Increase for Santa Fe Fire Department Wildland Division Fund to Correct Omission in the Amount of \$144,815 (Item was Approved at February 10, 2016 Governing Body Meeting. (Greg Gallegos)

FINANCE COMMITTEE ACTION:

Approved as consent item.

FUNDING SOURCE:

SPECIAL CONDITIONS OR AMENDMENTS

STAFF FOLLOW-UP:

VOTE	FOR	AGAINST	ABSTAIN
COUNCILOR VILLAREAL	X		
COUNCILOR IVES	X		
COUNCILOR LINDELL	X		
COUNCILOR HARRIS	X		
CHAIRPERSON DOMINGUEZ			

4-13-15

City of Santa Fe, New Mexico

memo

DATE: March 1, 2016

TO: Finance Committee
City Council

FROM: Greg Gallegos, Wildland Superintendent

SUBJECT: Budget Increase to Wildland Division Fund 2232

VIA: Erik Litzenberg, Fire Chief

CC: Brian Snyder, City Manger
Oscar Rodriguez, Finance Director 

ITEM AND ISSUE:

The City of Santa Fe Fire Department Wildland Division respectfully requests approval to correct an omission in the budget adjustment approved by City Council on 2-10-16, Item #10C. An increase in salaries was erroneously omitted from the original budget adjustment in 22232.500110 in the amount of \$144,815. The operating budget for FY 2015-2016 will be \$379,874 after this budget increase.

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).

REQUESTED ACTION:

Approval of B.A.R to budget Wildland salaries in 22232.500110 in FY 2015-2016 from reimbursements received by Energy, Minerals and Natural Resources for the Wild Land Fire Hazard Reduction team. The B.A.R. is to correct the omission from the previous approval.

16-03-001-F1

City of Santa Fe, New Mexico

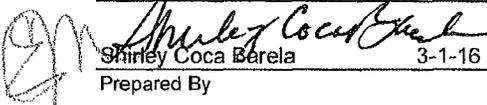
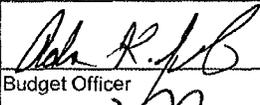
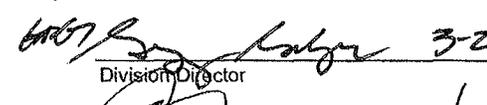
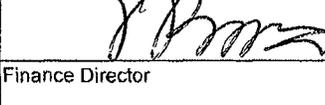
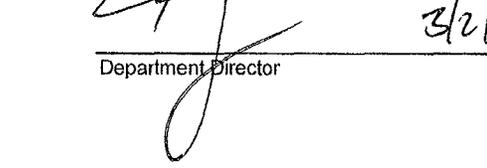
BUDGET ADJUSTMENT REQUEST (BAR)

DEPARTMENT / DIVISION / SECTION / UNIT NAME				DATE		
Fire Department/Wildland				03/01/2016		
ITEM DESCRIPTION	BU / LINE ITEM	-<(Finance Dept Use Only)->		INCREASE	DECREASE	
		SUBLEDDGER / SUBSIDIARY	DR / (CR)			
Wildland Fire Reduction-Salaries	22232.500110		dr	144,815		
JUSTIFICATION: (use additional page if needed) --Attach supporting documentation/memo				TOTAL	\$ 144,815	\$ -

The budget adjustment is to correct the line item amount that was left out in the original approval 2-10-16, Item#10C

This adjustment is to budget salary expenditures in FY 2015-2016 from reimbursements received by

Energy, Minerals and Natural Resources (EMNR) for the Wildland Fires.

 Shirley Coca Berela Prepared By Date 3-1-16	CITY COUNCIL APPROVAL City Council Approval Required <input type="checkbox"/>		 Budget Officer Date 3/7/2016	
	 Division Director Date 3-2-16	City Council Approval Date <input type="text"/>		 Finance Director Date 3-11-2016
	 Department Director Date 3/2/16	Agenda Item #: <input type="text"/>		City Manager Date

Company	Business Unit	Object Account	Subsidiary	Account Description	Cumulative 13 Budget 2015
02232	21232	490200		NM Engy Min Nat Resources	-379,874.00
	Total 21232				-379,874.00
02232	22232	500110		Salaries	103,007.00
02232	22232	503100		FICA	27,636.00
02232	22232	503150		Retirement (PERA)	17,807.00
02232	22232	503200		Employee Health Insurance	20,000.00
02232	22232	503250		Retiree Health Care	1,579.00
02232	22232	503350		Workers' Comp	4,430.00
02232	22232	503400		City Share Dental Insurance	1,600.00
02232	22232	520100		Rep and Maint Build/Struct	1,794.00
02232	22232	520500		Rep & Maint Vehicles	723.00
02232	22232	530200		Operating Supplies	18,500.00
02232	22232	530300		Safety Supplies	9,483.00
02232	22232	530500		Uniform, Clothing, Linen	11,346.00
02232	22232	531000		Gasoline	600.00
02232	22232	531050		Diesel	600.00
02232	22232	560200		Out of State	761.00
02232	22232	560250		In State	400.00
02232	22232	560500		Out of State	70.00
02232	22232	560700		Registration	223.00
02232	22232	572400		Inventory Exempt	14,500.00
	Total 22232				235,059.00
Total 02232					-144,815.00
Grand Total					-144,815.00