



**CITY OF RATON, NEW MEXICO
RESOLUTION NO. 2017-17
Budget Adjustment #9 FY17**

WHEREAS, The City of Raton desires to complete and submit the following adjustments for the 2016- 2017 budget, and

GENERAL FUND	FROM	TO	INC/DEC
EXPENSES			
Police Dept			
100-21-41020 Salaries	691,253.00	671,253.00	(20,000.00)
100-21-41050 Overtime	90,000.00	110,000.00	20,000.00
Utilize salary savings from reduced staff and apply to overtime line item			
100-22-47010 Vehicle Fuel Exp	46,700.00	45,200.00	(1,500.00)
100-22-47062 Auto Ins	7,346.00	8,846.00	1,500.00
Increase Auto Ins line item to cover insurance on new ambulance & wildland truck			
NET GENERAL FUND INCREASE/DECREASE			0.00

SPECIAL REVENUE

FIRE GRANTS

201-00-47001 Emergency Mgt	4,079.00	1,079.00	(3,000.00)
201-00-52208 Tsf Out to EMS	0.00	3,000.00	3,000.00

FIRE FUND

202-00-44900 Bldg Maint	5,000.00	6,150.00	1,150.00
202-00-46011 Supplies	10,000.00	8,930.00	(1,070.00)
202-00-47009 Vehicle Operating	6,400.00	6,350.00	(50.00)
202-00-47062 Auto Insurance	13,608.00	12,509.00	(1,099.00)
202-00-47130 Land Lease	700.00	600.00	(100.00)
202-00-48010 C.O. Training Ctr	15,000.00	13,169.00	(1,831.00)
202-00-48030 New Fire Station	200,000.00	207,000.00	7,000.00
202-00-48070 Vehicles	141,201.00	137,201.00	(4,000.00)

Line item adjustments to cover final expenses on new fire station parking lot improvements.

LAW ENFORCEMENT PROTECTION FUND

206-00-47040 Training & Travel	8,644.00	5,144.00	(3,500.00)
206-00-48020 C.O. – Equipment	0.00	3,500.00	3,500.00

Move funds from training and travel to cover purchase of a new computer server for Police Dept. in order to spend down grant before end of fiscal year.

EMS FUND

208-00-44040 Equip Maint/Repairs	6,136.00	7,736.00	1,600.00
208-00-46015 Medical Supplies	18,050.00	19,450.00	1,400.00
208-00-51201 Tsf In Fire Grants	0.00	3,000.00	3,000.00

Funds transferred from the Fire Grant fund will be utilized for EMS equipment repairs and Med Supplies

NOW, THEREFORE, BE IT RESOLVED that the governing body of the City of Raton hereby approves the attached adjusted budget and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

Done at Raton, New Mexico this 28th day of March 2017.

ATTEST:

CITY OF RATON

Tricia Mascarenas, City Clerk

Sandra Mantz, Mayor