



RESOLUTION NO. 2019- //

SUBJECT: Revisions to 2018/2019 Budget - Local Budget Adjustments

WHEREAS, the Board of Valencia County Commissioners, meeting in regular session, did determine to make the following local budget adjustments.

<u>Fund-Dept-Line</u> <u>item</u>	<u>Line Item Name</u>	<u>Current Budget</u>	<u>Adjustment</u>	<u>Adjusted Budget</u>
Fund 344 - FIRE PROTECTION LOS CHAVEZ				
344-526-45510	REPAIRS TO BUILDING	16,000.00	4,000.00	20,000.00
344-526-45555	VEHICLE MAINTENANCE	30,000.00	3,000.00	33,000.00
344-526-46030	SAFETY EQUIPMENT	44,425.00	(10,000.00)	34,425.00
344-526-48025	EQUIPMENT	20,523.01	3,000.00	23,523.01
			<u>0.00</u>	
Fund 347 - FIRE PROTECTION JARALES/PUEBLITOS/BOSQUE				
347-527-43010	MILEAGE AND PER DIEM	2,421.21	(1,421.21)	1,000.00
347-527-45555	VEHICLE MAINTENANCE	24,377.66	5,921.21	30,298.87
347-527-45560	GROUND MAINTENANCE	7,676.13	(3,000.00)	4,676.13
347-527-46010	SUPPLIES	6,400.00	(1,500.00)	4,900.00
			<u>0.00</u>	
Fund 349 - CO FIRE PROTECTION JARALES/PUEBLITOS/BOSQUE				
349-527-45310	TRAINING	4,000.00	(123.51)	3,876.49
349-527-46010	SUPPLIES	-	123.51	123.51
			<u>0.00</u>	
Fund 353 - FIRE PROTECTION TOME/ADELINO				
353-529-45555	VEHICLE MAINTENANCE	13,150.00	16,000.00	29,150.00
353-529-46030	SAFETY EQUIPMENT	10,525.00	(8,425.00)	2,100.00
353-529-48025	EQUIPMENT	39,839.00	(7,575.00)	32,264.00
			<u>0.00</u>	
Fund 356 - FIRE PROTECTION MEADOWLAKE				
356-530-45555	VEHICLE MAINTENANCE	7,000.00	4,828.70	11,828.70
356-530-45510	REPAIRS TO BUILDING	8,000.00	(3,000.00)	5,000.00
356-530-45540	EQUIPMENT MAINTENANCE	2,250.00	2,000.00	4,250.00
356-530-46030	SAFETY EQUIPMENT	3,828.70	(3,828.70)	-
			<u>0.00</u>	
Fund 358 - CO FIRE PROTECTION MEADOWLAKE				
358-530-45510	REPAIRS TO BUILDING	7,000.00	(2,000.00)	5,000.00
358-530-45555	VEHICLE MAINTENANCE	6,050.00	2,000.00	8,050.00
			<u>0.00</u>	
Fund 365 - FIRE PROTECTION MANZANO VISTA				
365-557-45510	REPAIRS TO BUILDING	12,400.00	(2,000.00)	10,400.00
365-557-45555	VEHICLE MAINTENANCE	7,310.00	2,000.00	9,310.00
365-557-46030	SAFETY EQUIPMENT	14,500.00	(5,200.00)	9,300.00
365-567-48025	EQUIPMENT	6,211.99	5,200.00	11,411.99

0.00

Fund 401 - GENERAL FUND

401-109-41020	FULL TIME SALARIES	256,822.94	(21,502.00)	235,320.94
401-109-42020	MEDICARE	3,724.00	(312.00)	3,412.00
401-109-42030	P.E.R.A.	32,232.00	(2,698.00)	29,534.00
401-109-42050	GROUP INSURANCE	14,602.00	(411.00)	14,191.00
401-109-42060	RETIREE HEALTH CARE	5,137.00	(430.00)	4,707.00
401-404-42900	RECRUITMENT	32,437.00	(2,000.00)	30,437.00
401-404-45555	VEHICLE MAINTENANCE	0.00	2,000.00	2,000.00
401-415-43010	MILEAGE & PER DIEM	3,000.00	1,500.00	4,500.00
401-415-45030	PROFESSIONAL SERVICES	74,000.00	(22,500.00)	51,500.00
401-415-45310	TRAINING	18,200.00	(1,500.00)	16,700.00
401-415-48025	EQUIPMENT	21,460.00	22,500.00	43,960.00
401-517-41020	FULL TIME SALARIES	254,608.89	21,502.00	276,110.89
401-517-42020	MEDICARE	5,226.88	312.00	5,538.88
401-517-42030	P.E.R.A.	35,463.35	2,698.00	38,161.35
401-517-42050	GROUP INSURANCE	39,510.00	411.00	39,921.00
401-517-42060	RETIREE HEALTH CARE	5,651.53	430.00	6,081.53
401-909-46010	SUPPLIES	70,600.00	(12,100.00)	58,500.00
401-909-41040	TEMPORARY SALARIES	-	11,200.00	11,200.00
401-909-42020	MEDICARE	4,169.00	900.00	5,069.00

0.00

Fund 402 - ROAD FUND

402-199-45300	CONTRACTUAL SERVICES	990.72	250.00	1,240.72
402-199-45510	REPAIRS TO BUILDINGS	250,000.00	(250.00)	249,750.00

0.00

Fund 420 - VALUATION MAINTENANCE FUND

420-733-41040	TEMPORARY SALARIES	4,950.00	(4,950.00)	-
420-733-43010	MILEAGE & PER DIEM	1,600.00	2,000.00	3,600.00
420-733-45011	OFFICE SUPPLIES	8,000.00	(4,000.00)	4,000.00
420-733-45310	TRAINING	5,800.00	1,000.00	6,800.00
420-733-45800	MEMBERSHIP DUES	350.00	220.00	570.00
420-733-45810	REGISTRATION FEES	825.00	1,000.00	1,825.00
420-733-46010	SUPPLIES	2,000.00	2,000.00	4,000.00
420-733-46040	UNIFORMS	-	2,730.00	2,730.00

0.00

Fund 423 - COUNTY FIRE PROTECTION

423-537-43010	MILEAGE & PER DIEM	4,000.00	(1,500.00)	2,500.00
423-537-45310	TRAINING	5,000.00	(1,500.00)	3,500.00
423-537-45555	VEHICLE MAINTENANCE	45,000.00	7,378.63	52,378.63
423-537-46030	SAFETY EQUIPMENT	17,950.00	(8,000.00)	9,950.00
423-537-46600	GAS & OIL	39,600.00	4,000.00	43,600.00
423-537-48020	CAPITAL OUTLAY	35,000.00	(378.63)	34,621.37

0.00

Fund 462 - SHERIFF'S DEPT GRT

462-565-45030	PROFESSIONAL SERVICES	139,100.00	6,300.00	145,400.00
462-565-45310	TRAINING	7,000.00	4,000.00	11,000.00
462-565-45510	REPAIRS TO BUILDING	-	5,000.00	5,000.00
462-565-45555	CAR EXPENSE	145,000.00	10,000.00	155,000.00
462-565-46030	SAFETY EQUIPMENT	10,492.55	13,492.55	23,985.10
462-565-46040	UNIFORMS	63,500.00	40,000.00	103,500.00
462-565-48025	EQUIPMENT	601,613.89	(78,792.55)	522,821.34

0.00

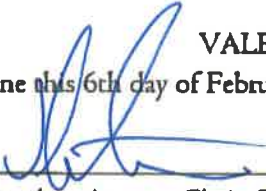
Fund 495 - OAP TITLE C-1 (CONGREGATE MEALS)

495-982-45310	TRAINING	375.00	(375.00)	-
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495-982-45810	REGISTRATION FEES	450.00	(450.00)	
495-982-46010	SUPPLIES	5,625.00	825.00	6,450.00
			<u>0.00</u>	
Fund 496 - OAP TITLE C-2 (HOME DELIVERY MEALS)				
496-983-45540	VEHICLE MAINTENANCE	4,015.00	(1,000.00)	3,015.00
496-983-45555	EQUIPMENT MAINTENANCE	-	1,000.00	1,000.00
			<u>0.00</u>	

VALENCIA COUNTY BOARD OF COUNTY COMMISSIONERS

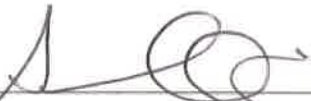
Done this 6th day of February, 2019



Jhonathan Aragon, Chair, District V



David Carlberg, Vice-Chair, District II



Gerárd Saiz, Commissioner, District I



David A. Hyder, Commissioner, District III



Charles D. Eaton, Commissioner, District IV

ATTEST: Peggy Carabajal, County Clerk

