



RESOLUTION NO. 2020-19

FY20 Local BAR's

SUBJECT: Fiscal Year 2019/2020 Budget - Local Budget Adjustments

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

<u>Fund-Dept-Line</u>	<u>Item</u>	<u>Line Item Name</u>	<u>LGBMS EQUIVALENT</u>	<u>Current Budget</u>	<u>Adjustment</u>	<u>Adjusted Budget</u>
<b>LGBMS FUND 11000 - GENERAL OPERATING FUND</b>						
401-101-41010		Elected Official's Salary	11000-1001-51010	143,102.00	750.00	143,852.00
401-101-42020		Medicare	11000-1001-52011	7,448.00	(2,874.00)	4,574.00
401-101-42030		P.E.R.A.	11000-1001-52020	7,103.00	4,000.00	11,103.00
401-101-42050		Group Insurance	11000-1001-52030	21,695.00	11,600.00	33,295.00
401-101-42060		Retiree Health Care	11000-1001-52021	1,130.00	620.00	1,750.00
401-102-41015		Appointed Official's Salary	11000-2001-51021	105,000.00	7,665.00	112,665.00
401-102-41020		Full Time Salaries	11000-2001-51020	75,237.00	8,850.00	84,087.00
401-102-41040		Temporary Salaries	11000-2001-51050	-	5,230.00	5,230.00
401-102-41050		Overtime Salaries	11000-2001-51060	1,000.00	150.00	1,150.00
401-102-42020		Medicare	11000-2001-52011	2,629.00	335.00	2,964.00
401-102-42030		P.E.R.A.	11000-2001-52020	22,677.00	1,400.00	24,077.00
401-102-42050		Group Insurance	11000-2001-52030	36,670.00	(4,600.00)	32,070.00
401-102-48300		FURNITURE AND FIXTURES	11000-2001-58030	1,500.00	100.00	1,600.00
401-102-48025		EQUIPMENT	11000-2001-58020	46,300.00	(100.00)	46,200.00
401-104-41010		Elected Official's Salary	11000-1004-51010	65,855.00	100.00	65,955.00
401-104-41050		Overtime Salaries	11000-1004-51060	1,000.00	1,000.00	2,000.00
401-104-42030		P.E.R.A.	11000-1004-52020	32,041.00	400.00	32,441.00
401-104-42050		Group Insurance	11000-1004-52030	82,300.00	(1,500.00)	80,800.00
401-106-41010		Elected Official's Salary	11000-1003-51010	75,733.00	4,815.00	80,548.00
401-106-41050		Overtime Salaries	11000-1003-51060	7.52	2,010.00	2,017.52
401-106-42050		Group Insurance	11000-1003-52030	60,042.00	(22,000.00)	38,042.00
401-106-45310		Training	11000-1003-57050	10,000.00	(2,000.00)	8,000.00
401-107-41010		Elected Official's Salary	11000-1006-51010	65,855.00	148.00	66,003.00
401-107-41020		Full Time Salaries	11000-1006-51020	277,601.00	(148.00)	277,453.00
401-109-42050		Group Insurance	11000-1006-52030	33,912.00	(5,000.00)	28,912.00
401-213-41010		Elected Official's Salary	11000-1002-51010	26,482.00	1,700.00	28,182.00
401-213-42050		Group Insurance	11000-1002-52030	15,740.00	1,846.00	17,586.00
401-305-42050		Group Insurance	11000-2007-52030	27,912.00	(1,800.00)	26,112.00
401-403-42050		Group Insurance	11000-2004-52030	43,852.00	14,000.00	57,852.00
401-403-45510		BUILDING MAINTENANCE	11000-2004-54010	1,000.00	(1,000.00)	-
401-403-48700		COMPUTER SOFTWARE	11000-2004-58999	14,494.00	1,000.00	15,494.00
401-404-41020		Full Time Salaries	11000-2010-51020	114,236.00	(1,500.00)	112,736.00
401-404-41050		Overtime Salaries	11000-2010-51060		50.00	50.00
401-404-42020		Medicare	11000-2010-52011	1,657.00	5.00	1,662.00
401-404-42030		P.E.R.A.	11000-2010-52020	14,373.00	250.00	14,623.00
401-404-42050		Group Insurance	11000-2010-52030	14,047.00	10,441.00	24,488.00
401-404-42060		Retiree Health Care	11000-2010-52021	2,285.00	5.00	2,290.00
401-415-41020		Full Time Salaries	11000-2011-51020	181,988.00	(6,100.00)	175,888.00
401-415-41030		Temporary Employees	11000-2011-51050		12,700.00	12,700.00
401-415-41050		Overtime Salaries	11000-2011-51060	3,500.00	8,900.00	12,400.00
401-415-42030		P.E.R.A.	11000-2011-52020	25,539.00	(8,500.00)	17,039.00

401-415-42050	Group Insurance	11000-2011-52030	30,681.00	(7,000.00)	23,681.00
401-415-48025	EQUIPMENT	11000-2011-58020	89,500.00	(30,000.00)	59,500.00
401-415-48700	COMPUTER SOFTWARE	11000-2011-58999	362,000.00	30,000.00	392,000.00
401-508-41010	Elected Official's Salary	11000-1005-51010	78,952.00	100.00	79,052.00
401-508-41020	Full Time Salaries	11000-3001-51020	2,992,181.00	(67,100.00)	2,925,081.00
401-508-41050	Overtime Salaries	11000-3001-51060		67,000.00	67,000.00
401-508-42030	P.E.R.A.	11000-3001-52020	810,786.00	(4,963.00)	805,823.00
401-517-41010	Full Time Salaries	11000-3002-51020	260,155.00	2,500.00	262,655.00
401-517-41030	Part Time Salaries	11000-3002-51040	28,530.00	1,800.00	30,330.00
401-517-41050	Overtime Salaries	11000-3002-51060	3,200.00	1,800.00	5,000.00
401-517-42050	Group Insurance	11000-3002-52030	56,028.00	(6,900.00)	49,128.00
401-517-42060	Retiree Health Care	11000-3002-52021	5,198.00	800.00	5,998.00
401-909-42020	Medicare	11000-3004-52011	6,934.00	15.00	6,949.00
401-909-42050	Group Insurance	11000-3004-52030	111,641.00	(31,000.00)	80,641.00
				<u>0.00</u>	-

**LGBMS FUND 20400 - COUNTY ROAD**

402-199-41020	Full Time Salaries	20400-2002-51020	170,373.00	4,000.00	174,373.00
402-199-42020	Medicare	20400-2002-52011	2,544.00	5.00	2,549.00
402-199-42050	Group Insurance	20400-2002-52030	40,487.00	(4,005.00)	36,482.00
402-791-41020	Full Time Salaries	20400-5001-51020	180,378.00	(9,100.00)	171,278.00
402-620-41040	Temporary Employees	20400-5001-51050		16,650.00	16,650.00
402-791-41040	Temporary Employees	20400-5001-51050		500.00	500.00
402-791-41050	Overtime Salaries	20400-5001-51060	1,000.00	4,100.00	5,100.00
402-620-42020	Medicare	20400-5001-52011	8,733.00	516.00	9,249.00
402-620-42050	Group Insurance	20400-5001-52030	142,777.00	(17,166.00)	125,611.00
402-791-42050	Group Insurance	20400-5001-52030	32,920.00	4,500.00	37,420.00
				<u>0.00</u>	

**LGBMS FUND 21800 - INTERGOVERNMENTAL GRANT**

502-578-41020	Full Time Salaries	21800-2002-51020	48,880.00	150.00	49,030.00
502-578-42030	PERA	21800-2002-42020	6,257.00	5.00	6,262.00
502-578-42050	Group Insurance	21800-2002-52030	12,540.00	(160.00)	12,380.00
502-578-42060	Retiree Health	21800-2002-52021	978.00	5.00	983.00
				<u>0.00</u>	

**LGBMS FUND 21900 - SENIOR CITIZENS**

493-980-41020	Full Time Salaries	21900-2002-51020	52,236.00	(1,900.00)	50,336.00
495-982-41020	Full Time Salaries	21900-2002-51020	148,168.00	(6,500.00)	141,668.00
495-982-41030	Part Time Salaries	21900-2002-51040	50,856.00	(10,000.00)	40,856.00
493-980-41040	Temporary Salaries	21900-2002-51050	955.00	10,700.00	11,655.00
495-982-41040	Temporary Salaries	21900-2002-51050	478.00	500.00	978.00
496-983-41050	Overtime Salaries	21900-2002-51060		100.00	100.00
493-980-42020	Medicare	21900-2002-52011	861.00	300.00	1,161.00
493-980-42030	PERA	21900-2002-52020	6,687.00	200.00	6,887.00
493-980-42050	Group Insurance	21900-2002-52030	8,244.00	6,500.00	14,744.00
493-980-42060	Retiree Health	21900-2002-52021	1,045.00	100.00	1,145.00
				<u>0.00</u>	

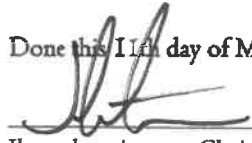
**LGBMS FUND 22600 - JAIL/DETENTIONS**

422-585-41020	Full Time Salaries	22600-2002-51020	2,362,375.00	81,100.00	2,443,475.00
422-585-41050	Overtime Salaries	22600-2002-51060	80,000.00	30,000.00	110,000.00
422-585-42020	Medicare	22600-2002-52011	35,415.50	2,000.00	37,415.50
422-585-45030	PERA	22600-2002-52020	297,229.00	6,100.00	303,329.00
422-585-42050	Group Insurance	22600-2002-52030	499,581.00	(119,400.00)	380,181.00
422-585-42060	Retiree Health	22600-2002-52021	47,248.00	200.00	47,448.00

422-585-46010	SUPPLIES	22600-2002-56020	26,500.00	(1,000.00)	25,500.00
422-585-45300	CONTRACTUAL SERVICES	22600-2002-55999	917.00	<u>1,000.00</u>	1,917.00
				<b>0.00</b>	
<b>LGBMS FUND 20600 - EMERGENCY MEDICAL SERVICES</b>					
426-552-41020	Full Time Salaries	20600-3003-51020	278,720.00	6,000.00	284,720.00
426-552-41030	Part Time Salaries	20600-3003-51040	51,516.00	(15,000.00)	36,516.00
426-552-41040	Temporary Salaries	20600-3003-51050	0.00	4,000.00	4,000.00
426-552-41050	Overtime Salaries	20600-3003-51060	-	<u>5,000.00</u>	5,000.00
				<b>0.00</b>	
<b>LGBMS FUND 29900 - OTHER SPECIAL REVENUE</b>					
462-565-45510	REPAIRS TO BUILDING	29900-2002-54010	25,793.75	1,000.00	26,793.75
462-565-45520	COMPUTER SOFTWARE	20600-3003-51020	6,000.00	5,000.00	11,000.00
462-565-48025	EQUIPMENT	29900-0001-46900	437,345.37	19,800.00	457,145.37
562-565-48050	LEASE	20600-3003-51020	35,800.00	<u>(25,800.00)</u>	10,000.00
				<b>0.00</b>	


VALENCIA COUNTY BOARD OF COUNTY COMMISSIONERS

Done this 11th day of March, 2020


  
 Jhonathan Aragon, Chair, District V

  
 Gerard Saiz, Vice-Chair, District I

  
 Tom Mraz, Commissioner, District II

  
 David A. Hyden, Commissioner, District III

  
 Charles D. Eaton, Commissioner, District IV

  
 Peggy Carabajal, County Clerk

