



RESOLUTION NO. 2024- 20

FY24 State Budget Adjustments

SUBJECT: Fiscal Year 2023/2024 Budget - State Budget Adjustments

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

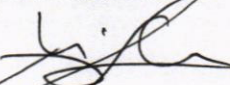
<u>Incude Account</u>	<u>LGBMS EQUIVALENT</u>	<u>Line Item Name</u>	<u>Current Budget</u>	<u>Adjustment</u>	<u>Adjusted Budget</u>
LGBMS FUND 11000 - GENERAL OPERATING FUND					
401-100-51100	11000-0001-61200	TRANSFERS OUT	9,924,066.00	890.00	9,924,956.00
401-101-41010	11000-1001-51010	SALARIES - ELECTED OFFICIALS	150,980.00	3,356.00	154,336.00
401-101-42010	11000-1001-52010	SOCIAL SECURITY	3,745.00	879.00	4,624.00
401-101-42050	11000-1001-52030	HEALTH AND MEDICAL PREMIUMS	56,526.00	6,475.00	63,001.00
401-213-41010	11000-1002-51010	SALARIES - ELECTED OFFICIALS	26,482.00	84.00	26,566.00
401-213-42020	11000-1002-52011	MEDICARE	384.00	(84.00)	300.00
401-213-42050	11000-1002-52030	HEALTH AND MEDICAL PREMIUMS	13,786.00	1,499.00	15,285.00
401-106-45366	11000-1003-41020	APPRAISAL INCREMENT	36,000.00	(36,000.00)	-
401-106-41010	11000-1003-51010	SALARIES - ELECTED OFFICIALS	75,733.00	50.00	75,783.00
401-106-41030	11000-1003-51040	SALARIES - PART TIME EMPLOYEES	22,408.00	11,492.00	33,900.00
401-106-42050	11000-1003-52030	HEALTH AND MEDICAL PREMIUMS	41,747.00	(3,282.00)	38,465.00
401-104-41010	11000-1004-51010	SALARIES - ELECTED OFFICIALS	75,733.00	50.00	75,783.00
401-104-41020	11000-1004-51020	SALARIES - FULL TIME EMPLOYEES	220,757.00	(47,639.00)	173,118.00
401-104-41050	11000-1004-51060	SALARIES - OVERTIME	7,000.00	2,160.00	9,160.00
401-104-42020	11000-1004-52011	MEDICARE	4,401.00	(50.00)	4,351.00
401-104-42050	11000-1004-52030	HEALTH AND MEDICAL PREMIUMS	69,639.00	(4,266.00)	65,373.00
401-105-41010	11000-1005-51010	SALARIES - ELECTED OFFICIALS	78,952.00	50.00	79,002.00
401-105-42020	11000-1005-52011	MEDICARE	1,145.00	(50.00)	1,095.00
401-105-42050	11000-1005-52030	HEALTH AND MEDICAL PREMIUMS	6,978.00	769.00	7,747.00
401-107-41010	11000-1006-51010	SALARIES - ELECTED OFFICIALS	75,733.00	84.00	75,817.00
401-107-41050	11000-1006-51060	SALARIES - OVERTIME	1,200.00	319.00	1,519.00
401-107-42020	11000-1006-52011	MEDICARE	5,816.00	(84.00)	5,732.00
401-107-42030	11000-1006-52020	P.E.R.A.	55,186.00	(319.00)	54,867.00
401-107-42050	11000-1006-52030	HEALTH AND MEDICAL PREMIUMS	58,404.00	15,075.00	73,479.00
401-102-41020	11000-2001-51020	SALARIES - FULL TIME EMPLOYEES	135,408.00	45,425.00	180,833.00
401-102-41015	11000-2001-51021	APPOINTED OFFICIALS SALARY	216,563.00	(70,367.00)	146,196.00
401-102-42030	11000-2001-52020	P.E.R.A.	47,885.00	(8,222.00)	39,663.00
401-102-42050	11000-2001-52030	HEALTH AND MEDICAL PREMIUMS	35,631.00	(4,037.00)	31,594.00
401-415-42050	11000-2001-52030	GROUP INSURANCE	27,909.00	11,711.00	39,620.00
401-403-41020	11000-2004-51020	SALARIES - FULL TIME EMPLOYEES	355,667.00	(10,900.00)	344,767.00
401-403-42020	11000-2004-52011	MEDICARE	5,206.00	(158.00)	5,048.00
401-403-42030	11000-2004-52020	P.E.R.A.	48,841.00	(5,000.00)	43,841.00
401-407-42050	11000-2004-52030	HEALTH AND MEDICAL PREMIUMS	31,712.00	2,637.00	34,349.00
401-403-42050	11000-2004-52030	HEALTH AND MEDICAL PREMIUMS	62,621.00	3,852.00	66,473.00
401-305-41020	11000-2007-51020	SALARIES - FULL TIME EMPLOYEES	167,470.00	(30,000.00)	137,470.00
401-305-41040	11000-2007-51050	SALARIES - TEMPORARY POSITIONS	75,000.00	(10,000.00)	65,000.00
401-404-42050	11000-2010-52030	HEALTH AND MEDICAL PREMIUMS	24,735.00	2,661.00	27,396.00
401-109-42050	11000-2014-52030	HEALTH AND MEDICAL PREMIUMS	66,720.00	30,438.00	97,158.00
401-508-42030	11000-3001-52020	P.E.R.A.	1,129,595.00	(42,555.00)	1,087,040.00
401-508-42050	11000-3001-52030	HEALTH AND MEDICAL PREMIUMS	530,306.00	42,555.00	572,861.00
401-517-41030	11000-3002-51040	SALARIES - PART TIME EMPLOYEES	4,687.00	103.00	4,790.00
401-517-41050	11000-3002-51060	SALARIES - OVERTIME	65,847.00	65,000.00	130,847.00
401-517-42010	11000-3002-52010	SOCIAL SECURITY	4,553.00	3,678.00	8,231.00

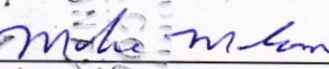
401-517-42030	11000-3002-52020	P.E.R.A.	239,742.00	(50,000.00)	189,742.00
401-517-42050	11000-3002-52030	HEALTH AND MEDICAL PREMIUMS	170,903.00	74,100.00	245,003.00
401-909-41020	11000-3004-51020	SALARIES - FULL TIME EMPLOYEES	789,939.00	(20,000.00)	769,939.00
401-909-41050	11000-3004-51060	SALARIES - OVERTIME	24,000.00	10,000.00	34,000.00
401-909-42010	11000-3004-52010	SOCIAL SECURITY	-	1,000.00	1,000.00
401-909-42030	11000-3004-52020	P.E.R.A.	109,013.00	(5,577.00)	103,436.00
401-909-42050	11000-3004-52030	HEALTH AND MEDICAL PREMIUMS	126,193.00	7,899.00	134,092.00
401-305-42030	12011-1112-52050	P.E.R.A.	23,111.00	(5,430.00)	17,681.00
401-305-42050	12011-6113-52050	HEALTH AND MEDICAL PREMIUMS	33,118.00	(6,605.00)	26,513.00
401-305-45903	15900-6004-55950	PRECINT JUDGE/CLERK	45,000.00	46,500.00	91,500.00
LGBMS Fund 20200 - ENVIRONMENTAL					
446-839-41020	20200-2002-51020	SALARIES - FULL TIME EMPLOYEES	110,916.00	5,066.00	115,982.00
446-839-42020	20200-2002-52011	MEDICARE	1,682.00	319.00	2,001.00
446-839-42030	20200-2002-52020	P.E.R.A.	15,307.00	(656.00)	14,651.00
446-839-41050	20200-2002-52030	HEALTH AND MEDICAL PREMIUMS	17,274.00	9,535.00	26,809.00
446-839-42060	20200-2002-52021	RETIREE HEALTH CARE	2,219.00	90.00	2,309.00
LGBMS Fund 20300 - COUNTY PROPERTY VALUATION					
420-733-41020	20300-2002-51020	SALARIES - FULL TIME EMPLOYEES	340,344.00	64,435.00	404,779.00
420-733-45366	20300-2002-51020	APPRAISAL INCREMENTS	41,750.00	(41,750.00)	-
420-733-41030	20300-2002-51040	SALARIES - PART TIME POSITIONS	27,956.00	(3,000.00)	24,956.00
420-733-41050	20300-2002-51060	SALARIES - OVERTIME	3,600.00	(2,500.00)	1,100.00
420-733-42020	20300-2002-52011	MEDICARE	5,341.00	962.00	6,303.00
420-733-42030	20300-2002-52020	P.E.R.A.	50,826.00	5,648.00	56,474.00
420-733-42060	20300-2002-52021	RETIREE HEALTH CARE	7,366.00	997.00	8,363.00
420-733-42050	20300-2002-52030	HEALTH AND MEDICAL PREMIUMS	59,574.00	5,908.00	65,482.00
420-733-42080	20300-2002-52110	WORKERS' COMPENSATION EMPLOYERS FE	83.00	5.00	88.00
LGBMS Fund 20600 - EMERGENCY MEDICAL SERVICES					
502-100-39000	20600-0001-61100	TRANSFER IN	66,535.32	890.00	67,425.32
502-578-42050	20600-3003-52030	HEALTH AND MEDICAL PREMIUMS (EMPG)	11,576.00	955.00	12,531.00
502-578-42020	20600-3003-52011	MEDICARE (EMPG)	815.00	-38.00	777.00
502-578-42030	20600-3003-52020	P.E.R.A. (EMPG)	7,755.00	-23.00	7,732.00
502-578-42060	20600-3003-52021	RETIREE HEALTH CARE	1,124.00	-2.00	1,122.00

VALENCIA COUNTY BOARD OF COUNTY COMMISSIONERS

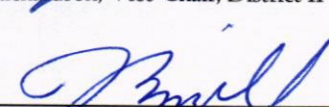
Done this 6th day of March, 2024

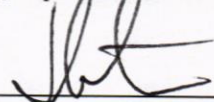

Gerard Saiz, Chair, District I


Morris Sparkman, Commissioner, District III


ATTEST: Mike Milam, County Clerk


Troy Richardson, Vice-Chair, District II


Joseph Bizzell, Commissioner, District IV


Jhonathan Aragon, Commissioner, District V

