



RESOLUTION NO. 2024-68

FY25 State Budget Adjustments

SUBJECT: Fiscal Year 2024/2025 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>Fund-Dept-Line</u>	<u>Item</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							
401-407-41020	11000-2004-51020		SALARIES - FULL TIME POSITIONS	209,382.00	52,928.00	262,310.00	
401-407-42020	11000-2004-52011		FICA - MEDICARE	3,037.00	768.00	3,805.00	
401-407-42030	11000-2004-52020		RETIREMENT	29,942.00	7,569.00	37,511.00	
401-407-42060	11000-2004-52021		RETIREE HEALTH CARE	4,188.00	1,059.00	5,247.00	
401-407-42050	11000-2004-52030		HEALTH & MEDICAL PREMIUMS	37,150.00	18,819.00	55,969.00	
401-407-42080	11000-2004-52110		WORKERS' COMPENSATION EMPLOYER'S FEE	28.00	7.00	35.00	
Description: To Budget a Project Manager Position under the Grants Department from 10/4/24 to 6/3/25							
401-101-51100	11000-0001-61200		TRANSFER OUT	8,943,206.00	800,000.00	9,743,206.00	
Description: Transfer from Fund 401-General Fund to Fund 422-Adult Detention - Funds needed to complete jail expansion project.							
LGBMS FUND 20100 - CORRECTIONS							
408-100-35020	20100-0001-45010		TEEN COURT RECEIPTS	15,057.71	20,000.00	35,057.71	
408-568-45300	20100-2002-55030		PROFESSIONAL SERVICES (YDI)	14,474.38	19,000.00	33,474.38	
408-568-45300	20100-2002-55030		FULL TIME EMPLOYEES	429,731.00	1,000.00	430,731.00	20,000.00
Description: To Record Juvenile Adjudication Fund Grant# 25-J-33 in the amount of \$20,000.							
LGBMS FUND 20600 - EMERGENCY MEDICAL SERVICES							
354-529-37234	20600-0001-47090		RECEIPTS	7,726.00	(7,726.00)	-	
363-532-37234	20600-0001-47090		RECEIPTS	5,303.00	(5,303.00)	-	(13,029.00)
354-529-45030	20600-3003-55030		PROFESSIONAL SERVICES	1,332.00	(1,332.00)	-	
363-532-45030	20600-3003-55030		PROFESSIONAL SERVICES	2,664.00	(2,664.00)	-	(3,996.00)
363-532-46010	20600-3003-56999		SUPPLIES - OTHER	5,000.00	(5,000.00)	-	
363-532-46010	20600-3003-56999		SUPPLIES - OTHER	2,639.00	(2,639.00)	-	(7,639.00)
354-529-45310	20600-3003-57050		EMPLOYEE TRAINING	1,394.00	(1,394.00)	-	
Description: To Reverse Budget Entries - these funds are now combined with EMS Fund 345 for FY25							
LGBMS FUND 21700 - RECREATION							
404-100-37236	21700-0001-47499		GRANT RECEIPTS	9,289.55	29,293.50	38,583.05	
404-125-37803	21700-4003-57999		NM CLEAN & BEAUTIFUL EXPENSES (FY24)	9,289.55	(9,289.55)	-	
404-124-37803	21700-4003-57999		NM CLEAN & BEAUTIFUL EXPENSES (FY25)	-	29,293.50	29,293.50	20,003.95
Description: To Budget agreement #25-418-6002-00039-00, Clean & Beautiful Award for FY25.							
LGBMS FUND 21800 - INTERGOVERNMENTAL GRANTS							
525-100-37232	21800-0001-47499		GRANT RECEIPTS	637,168.19	20,000.00	657,168.19	
525-100-37232	21800-0001-47499		GRANT RECEIPTS	627,813.19	9,355.00	637,168.19	554,355.00
525-100-31232	21800-0001-47499		GRANT RECEIPTS	637,168.19	525,000.00	1,162,168.19	
525-517-41020	21800-2002-51020		SALARIES - FULL TIME POSITIONS	-	303,629.84	303,629.84	
525-517-42020	21800-2002-52011		FICA-MEDICARE	-	4,402.63	4,402.63	
525-517-42030	21800-2002-52020		RETIREMENT	-	80,158.28	80,158.28	
525-517-42060	21800-2002-52021		RETIREE HEALTH CARE	-	7,590.75	7,590.75	
525-517-42050	21800-2002-52030		HEALTH & MEDICAL PREMIUMS	-	129,163.30	129,163.30	
525-517-42080	21800-2002-52110		WORKMAN'S COMPENSATION EMPLOYERS FE	-	55.20	55.20	
525-839-45300	21800-2002-55999		CONTRACTUAL SERVICES	-	15,500.00	15,500.00	
465-571-46012	21800-2002-56040		SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL)	-	1,000.00	1,000.00	
525-839-46012	21800-2002-57050		SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL)	-	4,500.00	4,500.00	
525-585-48025	21800-2002-58020		EQUIPMENT (SERVER)	-	9,355.00	9,355.00	
Description: To Budget new Grant Award RAID-FY25-NT07 in the amount of \$20,000.							
To Budget Intergovernmental Agreement with New Mexico Sentencing Commission "Valencia County Server (September 2024)" in the amount of \$9,355 for Adult Detention Center.							
To Budget the year 1 allocation of the awarded Fire Fighter Recruitment Funds from Grant ID# 24-ZI5036-58 in the amount of \$525,000.							
LGBMS FUND 22600 - JAIL-DETENTION							
422-100-39000	22600-0001-61100		TRANSFERS IN	3,953,982.00	800,000.00	4,753,982.00	

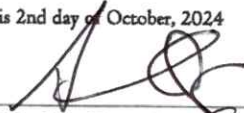
422-585-48060	58010	BUILDINGS & STRUCTURES	-	800,000.00	800,000.00
Description: Transfer from Fund 401-General Fund to Fund 422-Adult Detention - Funds needed to complete jail expansion project.					

LGBMS FUND 29900 - OTHER SPECIAL REVENUE

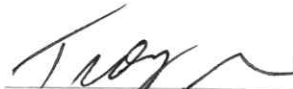
462-100-37232	29900-0001-47699	GRANT RECEIPTS	-	1,000.00	1,000.00
462-571-46020	29900-2002-56040	SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL)	975,765.00	1,000.00	976,765.00

VALENCIA COUNTY BOARD OF COUNTY COMMISSIONERS

Done this 2nd day of October, 2024


 Gerard Saiz, Chair, District I


 Morris Sparkman, Commissioner, District III


 Troy Richardson, Vice-Chair, District II


 Joseph Bezzell, Commissioner, District IV


 Christian Garcia, Commissioner, District V


 ATTEST: Mike Milam, County Clerk

