

**LUNA COUNTY BOARD OF COUNTY
COMMISSIONERS**

**RESOLUTION NO. 18-27
Proposed Inter/Intra Fund Budget Increases**

WHEREAS, the Luna County Board of County Commissioners has the statutory authority to approve, modify and amend the County's annual operating budget; and

WHEREAS, development of an annual budget includes a considerable amount of professional guessing about events that may occur in the future; and

WHEREAS, during the course of the budget year actual events can result in receiving revenues or making expenditures that were not expected at the time the budget was prepared and adopted; and

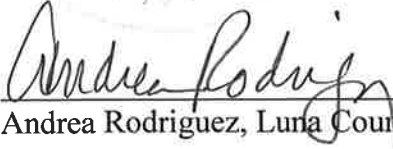
WHEREAS, it is necessary to adjust the County's adopted budget to properly provide for these unexpected events.

NOW THEREFORE BE IT RESOLVED that the Luna County Board of County Commissioners hereby adopts the changes to the County's Fiscal Year 106, July 1, 2017 through June 30, 2018 Budget proposed by the County's management staff and attached hereto in spreadsheet form, as amendments to the previously adopted operating budget.

PASSED, APPROVED AND ADOPTED THIS 14th DAY OF JUNE, 2018.



ATTEST:



Andrea Rodriguez, Luna County Clerk

LUNA COUNTY



Chairperson

Be it remembered that at a Regular meeting of the Luna County Board of County Commissioners in Deming NM on the 14th day of June, 2018, the following budget adjustments are proposed and entered of record.

SCHEDULE OF BUDGET ADJUSTMENTS				Budget Resolution Number 18-27 Proposed Inter/Intra FUND Budget Increase					Entity Code	
ITEM NO	Adjustment Type	Fund/DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
One	Increase	428/218	CASA	428/218	\$ (500.00)	428-77-1629 (Revenue) Other Revenue Sources	\$ (500.00)	To include additional funding for volunteer training and support efforts.	\$ (526.00)	\$ (1,026.00)
					\$ 500.00	428-54-2010 Mileage/Per Diem	\$ 500.00	To allow for spending of additional funding for volunteer training and support efforts.	\$ 21,506.81	\$ 22,006.81
Two	Increase	415/218	Partnerships for Success II /YPAC	415/218	\$ (500.00)	415-77-1329 (Revenue) Partnerships for Success II Grant	\$ (500.00)	Program was awarded additional funding for conducting surveys in the community.	\$ (10,000.00)	\$ (10,500.00)
					\$ 500.00	415-53-2020 Supplies	\$ 500.00	To allow for spending of additional funding for conducting surveys in the community.	\$ 12,327.56	\$ 12,827.56
Three	Increase	421/218	Domestic Violence Shelter	421/218	\$ (3,222.00)	421-77-1628 (Revenue) FEMA Grant	\$ (3,222.00)	Program was awarded additional funding for shelter supplies.	\$ (7,000.00)	\$ (10,222.00)
					\$ 3,222.00	421-00-2020 Supplies	\$ 3,222.00	To allow for spending of additional funding for shelter supplies.	\$ 19,644.49	\$ 22,866.49
Four	Increase	421/218	Domestic Violence Shelter	421/218	\$ (2,590.00)	421-77-1620 (Revenue) Victims of Crimes Act	\$ (2,590.00)	To adjust budget for actual grant award changes.	\$ (39,295.00)	\$ (41,885.00)
					\$ 2,590.00	421-00-2010 Mileage/Per Diem	\$ 2,590.00	To allow for spending of additional funding from grant award.	\$ 11,252.00	\$ 13,842.00
Five	Increase	401/101	General Fund - Assessors Office	401/101	\$ 96,614.74	401-06-2002 Salaries - Full-Time	\$ 60,821.02	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 217,997.00	\$ 278,818.02
						401-06-2060 Match - Medicare 1.45%	\$ 881.90	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 4,873.20	\$ 5,755.10
						401-06-2063 Match - PERA 16.42%	\$ 9,986.81	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 55,184.83	\$ 65,171.64
						401-06-2064 Match - FICA 6.2%	\$ 3,770.91	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 20,837.15	\$ 24,608.06
						401-06-2065 Match - Group Insurance	\$ 19,919.28	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 107,513.66	\$ 127,432.94
						401-06-2066 Workers' Compensation Assmnt	\$ 18.40	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 101.20	\$ 119.60

ITEM NO	Adjustment Type	Fund/DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
						401-06-2070 Match - RHCA 2.0%	\$ 1,216.42	To adjust budget for salaries and benefits that were not added into final budget calculations.	\$ 6,721.66	\$ 7,938.08
					\$ 96,614.74		\$ 96,614.74		\$ 421,138.56	\$ 517,753.30

NOW, THEREFORE, it is respectfully requested that the Luna County Commissioners, authorize the above adjustments to the Luna County Budget.

Done at Deming New Mexico this Thursday the 14th day of June, 2018.

LUNA COUNTY BOARD OF COUNTY COMMISSIONERS

Barbara L. Reedy
Barbara L. Reedy, District 1

Linda M. Smrkovsky
Linda M. Smrkovsky, District 2

John S. Sweetser
John S. Sweetser, District 3



ATTEST:

Andrea Rodriguez
Andrea Rodriguez, Luna County Clerk

Entered By:

Date

Checked By:

Date

