

**LUNA COUNTY BOARD OF COUNTY  
COMMISSIONERS**

**RESOLUTION NO. 20-60  
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 109, July 1, 2020 through June 30, 2021 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 10<sup>th</sup> DAY OF DECEMBER, 2020.**



ATTEST:

*Andrea Rodriguez*  
\_\_\_\_\_  
Andrea Rodriguez, Luna County Clerk

LUNA COUNTY

*J. J. Sheets*  
\_\_\_\_\_  
Chairperson

Be it remembered that at a Regular meeting of the Luna County Board of County Commissioners in Deming NM on the 10th day of December, 2020, the following budget adjustments are proposed and entered of record.

## Budget Resolution Number 20-60

Proposed Inter/Intra FUND Budget Increase/Decrease

SCHEDULE OF BUDGET  
ADJUSTMENTS

Entity Code

DFA  
Resolution  
Number

ITEM NO	Adjustment Type	Fund/DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
One	Increase	401/11000	General Fund - Commission	401/11000	\$ 14,562.00	401-00-2001 Salary - Elected (Commission)	\$ 982.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 73,632.78	\$ 74,614.78
						401-00-2060 Match - Medicare 1.45%	\$ 8.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 2,636.20	\$ 2,644.20
						401-00-2063 Match - PERA 16.42%	\$ 82.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 15,481.78	\$ 15,563.78
						401-00-2064 Match - FICA 6.2%	\$ 33.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 11,272.33	\$ 11,305.33
						401-00-2070 Match - RHCA 1.0%	\$ 10.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 2,751.33	\$ 2,761.33
		401/11000	General Fund - Clerk	401/11000		401-04-2001 Salary - Elected (Clerk)	\$ 2,463.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 61,559.94	\$ 64,022.94
						401-04-2002 Salary - Full-Time	\$ 466.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 199,809.20	\$ 200,275.20
						401-04-2060 Match - Medicare 1.45%	\$ 47.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 4,363.34	\$ 4,410.34
						401-04-2063 Match - PERA 16.42%	\$ 489.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 43,570.24	\$ 44,059.24
						401-04-2064 Match - FICA 6.2%	\$ 195.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 18,663.37	\$ 18,858.37
						401-04-2070 Match - RHCA 1.0%	\$ 60.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 5,657.90	\$ 5,717.90

ITEM NO	Adjustment Type	Fund/DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
		401/11000	General Fund - Assessor	401/11000		401-06-2002 Salary - Full-Time	\$ 1,662.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 366,278.64	\$ 367,940.64
						401-06-2060 Match - Medicare 1.45%	\$ 26.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 6,647.00	\$ 6,673.00
						401-06-2063 Match - PERA 16.42%	\$ 278.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 71,487.39	\$ 71,765.39
						401-06-2064 Match - FICA 6.2%	\$ 111.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 28,432.00	\$ 28,543.00
						401-06-2070 Match - RHCA 1.0%	\$ 34.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 8,576.77	\$ 8,610.77
		401/11000	General Fund - Treasurer	401/11000		401-07-2001 Salary - Elected (Treasurer)	\$ 2,463.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 61,559.94	\$ 64,022.94
						401-07-2002 Salary - Full-Time	\$ 497.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 159,913.37	\$ 160,410.37
						401-07-2060 Match - Medicare 1.45%	\$ 46.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 3,519.84	\$ 3,565.84
						401-07-2063 Match - PERA 16.42%	\$ 453.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 36,919.60	\$ 37,372.60
						401-07-2064 Match - FICA 6.2%	\$ 181.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 15,055.68	\$ 15,236.68
						401-07-2065 Match - Group Insurance	\$ 3,921.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 63,071.26	\$ 66,992.26
						401-07-2070 Match - RHCA 1.0%	\$ 55.00	To pay for salary and benefit increases for newly Elected Officials and chief deputies as approved by LCBCC on 11/12/2020	\$ 4,429.47	\$ 4,484.47
Two	Increase	401/11000	General Fund - Managers	401/11000	\$ 10,004.00	401-01-2002 Salaries - Full-Time	\$ 7,885.00	To adjust for salary increase for CM per LCBCC	\$ 667,299.88	\$ 675,184.88
						401-01-2060 Match - Medicare 1.45%	\$ 123.00	To adjust for salary increase for CM per LCBCC	\$ 10,488.15	\$ 10,611.15

ITEM NO	Adjustment Type	Fund/DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
						401-01-2063 Match - PERA 16.67%	\$ 1,315.00	To adjust for salary increase for CM per LCBCC	\$ 111,238.89	\$ 112,553.89
						401-01-2064 Match - FICA 6.2%	\$ 523.00	To adjust for salary increase for CM per LCBCC	\$ 44,861.98	\$ 45,384.98
						401-01-2070 Match - RHCA 2.0%	\$ 158.00	To adjust for salary increase for CM per LCBCC	\$ 13,346.00	\$ 13,504.00
Three	Increase	401/11000	General Fund - Managers	401/11000	\$ 40,000.00	401-01-2205 Special Projects	\$ 40,000.00	To pay for document archiving and shredding of old documents not required to be kept in paper format.	\$ 45,000.00	\$ 85,000.00
Four	Increase	401/11000	General Fund - Assessors	401/11000	\$ 13,600.00	401-06-2012 Equip/Supplies/Mtn	\$ 13,600.00	To pay for correcting of mapping issue at Assessors Office	\$ 16,820.00	\$ 30,420.00
Five	Increase	401/11000	General Fund - Data Processing	401/11000	\$ 251,000.00	401-09-2101 Professional/Contract Services	\$ 251,000.00	To pay for 5 years of advanced budgeting software through OpenGov.	\$ 200,000.00	\$ 451,000.00
Six	Increase	415/21800	Community Services - LC Health Council	415/21800	\$ (25,000.00)	415-77-1363 Grant - MCH	\$ (25,000.00)	To increase revenue and expense budgets for the awarded supplemental Grants for LC Health Council CHW and Opioid Overdose prevention grant award.	\$ (9,462.00)	\$ (34,462.00)
					\$ 25,000.00	415-17-2002 Salaries - Full-time	\$ 19,108.00	To increase revenue and expense budgets for the awarded supplemental Grants for LC Health Council CHW and Opioid Overdose prevention grant award.	\$ 3,000.00	\$ 22,108.00
						415-17-2060 Match - Medicare 1.45%	\$ 296.17	To increase revenue and expense budgets for the awarded supplemental Grants for LC Health Council CHW and Opioid Overdose prevention grant award.	\$ 62.00	\$ 358.17
						415-17-2064 Match - FICA 6.2%	\$ 1,266.86	To increase revenue and expense budgets for the awarded supplemental Grants for LC Health Council CHW and Opioid Overdose prevention grant award.	\$ 265.20	\$ 1,532.06
						415-17-2066 Workers' Compensation Assessment	\$ 4.60	To increase revenue and expense budgets for the awarded supplemental Grants for LC Health Council CHW and Opioid Overdose prevention grant award.	\$ -	\$ 4.60
						415-17-2363 Grant - MCH 2363	\$ 4,324.37	To increase revenue and expense budgets for the awarded Distribution Reversion funds to supplement Grant award.	\$ 33,431.98	\$ 37,756.35
					\$ 329,166.00		\$ 329,166.00		\$ 2,401,641.45	\$ 2,730,807.45

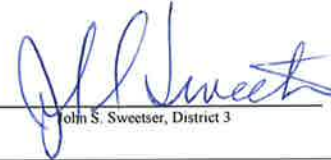
NOW, THEREFORE, it is respectfully requested that the Luna County Commissioners, authorize the above adjustments to the Luna County Budget.

Done at Deming New Mexico this Thursday the 10th day of December, 2020.

LUNA COUNTY BOARD OF COUNTY COMMISSIONERS

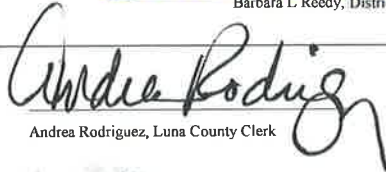
  
Barbara L. Reedy, District 1

  
Linda M. Smrkovsky, District 2

  
John S. Sweetser, District 3



ATTEST:

  
Andrea Rodriguez, Luna County Clerk

Entered By:

Date

Checked By:

Date

