

SANDOVAL COUNTY ADMINISTRATIVE OFFICES

Budget Resolution No. 3-7-13.5B(1)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on March 07, 2013 and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to decrease the following budgets as follows:

<i>Budgets:</i>		<i>Current</i>	<i>Decrease</i>	<i>New Budget</i>
1010-14-021-45918	Tourism-Special Projects	35,000	(5,000)	30,000
1010-15-022-47141	Comm. Services-Registration	1,350	(712)	638
5000-15-168-48070	CHP-Capital Outlay	4,000	(2,020)	1,980
1010-15-024-48070	Pena Blanca CC-Capital Outlay	30,200	(3,366)	26,834
5020-15-113-43020	DWI-Per Diem	900	(190)	710
5020-15-113-45030	DWI-Professional Services	48,429	(2,240)	46,189
5020-15-113-47150	DWI-Telephone	1,200	(150)	1,050
5250-15-124-44010	Senior Program-Building Repairs	2,500	(2,500)	0
5250-15-124-46010	Senior Program-Office Supplies	13,200	(3,000)	10,200
5250-15-124-46011	Senior Program-Fedding & food	167,956	(5,000)	162,956
5250-15-124-46012	Senior Program Kitchen supplies	19,800	(5,000)	14,800
5250-15-124-46928	Senior Program Drug Testing	1,225	(1,225)	0
5250-15-124-46934	Senior Program Program Developme	6,700	(1,579)	5,121
5250-15-124-47040	Senior Program Training Expense	7,858	(5,000)	2,858
5250-15-124-47141	Senior Program Registration	1,235	(190)	1,045
5250-15-124-47217	Senior Program-Deductables	5,000	(2,000)	3,000
5270-15-129-43901	Senior Ancillary-Volunteer Program	1,500	(271)	1,229
5270-15-129-46013	Senior Ancillary-Meals	1,171	(200)	971
5270-15-134-45964	Senior Ancillary-Recongnition	1,880	(688)	1,192
5270-15-135-43901	Senior Ancillary-Volunteer Travel	9,494	(427)	9,067
5270-15-130-46013	Senior Ancillary-Meals	2,813	(360)	2,453
1010-12-018-44020	IT-Maintenance Contracts	472,398	(52,000)	420,398
1010-13-019-48020	P&Z - Capital Outlay	12,720	(2,500)	10,220
1010-13-019-47080	P&Z - Printing & Publishing	3,000	(1,000)	2,000
1010-13-019-45030	P&Z - Professional Services	15,000	(542)	14,458
1010-11-017-48070	Probate-Capital Outlay	1,500	(350)	1,150
1010-09-013-41020	Treasurer-Full-Time Salaries	494,194	(6,536)	487,658
1010-10-014-43900	Sheriff'sOffice-Transport/Extradition	14,300	(7,000)	7,300
1010-10-014-46927	Sheriff - Firearms/Ammunition	5,000	(13)	4,987
1010-10-014-46928	Sheriff - Drug Testing	6,500	(1,000)	5,500
1010-10-014-46930	Sheriff - Civil Process	500	(200)	300
1010-10-014-47150	Sheriff - Telephone	27,500	(4,000)	23,500
PAGE TOTAL:		1,416,023	(116,259)	1,299,764

SANDOVAL COUNTY ADMINISTRATIVE OFFICES

<i>Fund</i>	<i>Dept-Description</i>	<i>Current</i>	<i>Decrease</i>	<i>New Budget</i>
1010-10-016-45030	Animal Control-Prof Services	18,000	(\$3,000)	15,000
1010-10-016-47040	Animal Control-Training	1,500	(\$1,000)	500
1010-04-004-45030	HR-Prof Services	59,250	(\$7,505)	51,745
1010-03-003-47218	FIN-Flexible Spending Acct.	20,000	(\$10,000)	10,000
1010-08-012-47070	Assessor-Postage	10,000	(\$2,270)	7,730
1010-07-010-47141	BOE-VM Transport	12,000	(\$6,555)	5,445
1010-07-010-47173	BOE-VM Technical	3,200	(\$2,050)	1,150
1010-07-009-47080	Clerk-Printing & Publishing	2,500	(\$237)	2,263
4010-17-058-41020	EMS-Full Time Salaries	968,617	(\$17,252)	951,365
4010-17-058-43020	EMS-	500	(\$500)	0
4010-17-058-45923	EMS-Bio Hazard	6,000	(\$1,446)	4,554
4010-17-058-46010	EMS- Office Supplies	2,200	(\$1,423)	777
4010-17-058-46040	EMS- Uniforms	956	(\$866)	90
4010-17-058-46934	EMS-	1,350	(\$1,350)	0
4010-17-058-47141	EMS- Registration Fees	1,284	(\$161)	1,123
1010-06-007-44020	Maintenance-Maint. Const	316,500	(\$20,000)	296,500
1010-06-007-44042	Maintenance-Cleaning Suppli	35,000	(\$791)	34,209
1010-06-007-48070	Maintenance-Capital Outlay	70,000	(\$31,000)	39,000
1010-06-008-45030	Vector Control-Prof Services	80,143	(\$4,000)	76,143
2010-06-027-48030	Road-Capital Outlay	67,963	(\$8,240)	59,723
2010-06-028-43030	Mechanics-Gasoline	475,000	(\$156,957)	318,043
1010-01-001-45950	Commission-Contingency	366,174	(\$40,000)	326,174
1010-02-002-46010	Administration-Office Supp	6,200	(\$1,800)	4,400
1010-05-005-45030	Legal - Professional Serv	20,000	(\$1,700)	18,300
1010-05-006-45030	Voting Rights-Prof Services	8,000	(\$600)	7,400
		3,968,360	(\$436,962)	3,531,398

AND WHEREAS, this decrease reflects the imposed 5% budget reduction needed in order to transfer funding to cover the revenue shortage in the Detention Center for current fiscal year 2012-2013.

NOW THEREFORE BE IT RESOLVED, that after approval by the Local Government Division of the Department of Finance and Administration the above adjustments be made.

DONE AT BERNALILLO, NEW MEXICO, COUNTY OF SANDOVAL, 07TH DAY OF MARCH, 2013.

ATTEST:

SANDOVAL COUNTY COMMISSION

Eileen Garbagni, County Clerk

Darryl F. Madalena - Chair

Nora Scherzinger - Vice Chair

Orlando J. Lucero - Member

Don Chapman - Member

Glenn Walters - Member

SANDOVAL COUNTY ADMINISTRATIVE OFFICES

Budget Resolution No. 3-7-13.5B(2)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on March 07, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to adjust cash transfers as follows:

		<i>Transfer</i>
FUND #1010	General Fund	(\$216,727.00)
FUND # 2010	Public Works	(\$165,197.00)
FUND # 4010	EMS	(\$22,998.00)
FUND # 5000	Community Health Program	(\$2,020.00)
FUND # 5020	DWI Grant	(\$2,580.00)
FUND # 5250	Senior Program	(\$25,494.00)
FUND # 5270	Senior Ancillary	(\$1,946.00)
FUND # 2090	Detention Center	\$436,962.00
		\$0.00

AND WHEREAS, this cash transfer is the from the 5% General Fund reduction needed in order to offset the revenue deficit for the Detention Center in current Fiscal Year 2012-2013.

NOW THEREFORE BE IT RESOLVED, that after approval by the Local Government Division of the Department of Finance and Administration the above increase be made.

DONE AT BERNALILLO, NEW MEXICO, COUNTY OF SANDOVAL, 07TH DAY OF MARCH, 2013.

ATTEST:

SANDOVAL COUNTY COMMISSION

Eileen Garbagni, County Clerk

Darryl F. Madalena - Chair

Nora Scherzinger - Vice Chair

Orlando J. Lucero - Member

Don Chapman - Member

Glenn Walters - Member

SANDOVAL COUNTY ADMINISTRATIVE OFFICES

Budget Resolution No. 3-7-13.5B(3)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on March 07, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to increase the Public Works Mechanics budget as follows:

<i>Public Works-Mechanics</i>	<i>Current</i>	<i>Increase</i>	<i>New Budget</i>
2010-06-028-48070 Capital Outlay	\$38,290.00	\$3,495.00	\$41,785.00
	\$38,290.00	\$3,495.00	\$41,785.00

AND WHEREAS, this increase is needed in order to re-program funds that were reimbursed from Genuine Parts Company. This funding will be used to purchase replacement tools in the current Fiscal Year 2012-2013.

NOW THEREFORE BE IT RESOLVED, that after approval by the Local Government Division of the Department of Finance and Administration the above increase be made.

DONE AT BERNALILLO, NEW MEXICO, COUNTY OF SANDOVAL, 07TH DAY OF MARCH, 2013.

ATTEST:

SANDOVAL COUNTY COMMISSION

Eileen Carbagni, County Clerk

Darryl F. Madalena - Chair

Nora Scherzinger - Vice Chair

Orlando J. Lucero - Member

Don Chapman - Member

Glenn Walters – Member