

# SANDOVAL COUNTY ADMINISTRATIVE OFFICES

## Budget Resolution No. 7-18-13.6B(1)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on July 18, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to increase the Sheriff's Overtime Grant budget as follows:

<b>SHERIFF'S OVERTIME GRANT</b>		<b>Original</b>	<b>Increase</b>	<b>New Budget</b>
3040-10-015-41907	Overtime CDWI/LDWI/UAD	\$19,200	\$7,000	\$26,200
		<b>\$19,200</b>	<b>\$7,000</b>	<b>\$26,200</b>

AND WHEREAS, there is sufficient cash available in the Sheriff's Overtime Grant Budget. This increase will reflect additional revenues received from the DWI Program to cover overtime incurred in 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, 18<sup>th</sup> DAY OF JULY, 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. 7-18-13.6B(2)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on July 18, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to increase the Contracting Hospital budget as follows:

<b>CONTRACTING HOSPITALS</b>	<b>Original</b>	<b>Increase</b>	<b>New Budget</b>
6300-01-175-48070 Accounts Payable-Mill Levy	\$19,707,462	\$20,611,361	\$40,318,823
	<b>\$19,707,462</b>	<b>\$20,611,361</b>	<b>\$40,318,823</b>

AND WHEREAS, there is sufficient cash available in the Contracting Hospitals Budget. This budget increase will reflect Mill Levy funds received and needed to be budgeted for payout as required by Memorandum of Understanding approved and signed in 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, 18<sup>th</sup> DAY OF JULY, 2013.

*ATTEST:*

*SANDOVAL COUNTY COMMISSION*

\_\_\_\_\_  
Eileen Garbagni, County Clerk

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Darryl F. Madalena - Chair

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Nora Scherzinger - Vice Chair

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Orlando J. Lucero - Member

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Don Chapman - Member

\_\_\_\_\_  
Glenn Walters - Member

# SANDOVAL COUNTY ADMINISTRATIVE OFFICES

## Budget Resolution No. 7-18-13.6B(3)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on July 18, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to increase the GIS Mapping Fees budget as follows:

GIS Mapping Fees		Original	Increase	New Budget
3210-13-055-42020	Part Time Salaries	\$9,200	\$440	\$9,640
3210-13-055-41031	FICA	\$704	\$34	\$738
		<b>\$9,200</b>	<b>\$440</b>	<b>\$9,640</b>

AND WHEREAS, there is sufficient cash available in the GIS Mapping Fees Budget. This budget increase will cover the last payroll in FY 12-13 for the Part-Time Employee.

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, 18<sup>th</sup> DAY OF JULY, 2013.

ATTEST:

*SANDOVAL COUNTY COMMISSION*

\_\_\_\_\_  
Eileen Garbagni, County Clerk

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Darryl F. Madalena - Chair

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Nora Scherzinger - Vice Chair

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Orlando J. Lucero - Member

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Don Chapman - Member

\_\_\_\_\_  
Glenn Walters - Member

# SANDOVAL COUNTY ADMINISTRATIVE OFFICES

## Budget Resolution No. 7-18-13.6B(4)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on July 18, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to increase the Detention Center Budget as follows:

<b>CASH TRANSFER</b>			
SACO Capital Projects # 2041 CASH TRANSFER <OUT>		<b>(\$2,433,331.00)</b>	
DETENTION CENTER # 2090 CASH TRANSFER IN		<b>\$2,433,331.00</b>	

  

<b>BUDGET ADJUSTMENT</b>				
<b>DETENTION CENTER</b>		<b>Original</b>	<b>Increase</b>	<b>New Budget</b>
2090-16-040-41020	Full-Time Salaries	\$3,626,477	\$109,784	\$3,736,261
2090-16-040-41050	Over-Time	\$525,000	\$926	\$525,926
2090-16-040-42020	FICA	\$306,113	\$15,347	\$321,460
2090-16-040-42030	PERA	\$415,442	\$9,597	\$425,039
2090-16-040-42050	Group Insurance	\$529,920	\$62,788	\$592,708
2090-16-040-47150	Telephone	\$16,603	\$1,128	\$17,731
		<b>\$5,419,555</b>	<b>\$199,570</b>	<b>\$5,619,125</b>

AND WHEREAS, this cash transfer and budget adjustment is needed to adequately fund the Detention Center for Salaries & Benefits and Operations expenses for Fiscal Year 2012 – 2013 due to the shortage of revenue from Federal Detainees.

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, 18<sup>th</sup> DAY OF JULY, 2013.

ATTEST:

*SANDOVAL COUNTY COMMISSION*

\_\_\_\_\_  
Eileen Garbagni, County Clerk

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Darryl F. Madalena - Chair

\_\_\_\_\_  
Nora Scherzinger - Vice Chair

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Orlando J. Lucero - Member

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Don Chapman - Member

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Glenn Walters - Member

# SANDOVAL COUNTY ADMINISTRATIVE OFFICES

## Budget Resolution No. 7-18-13.6B(5)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on July 18, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to make the following cash transfers:

CASH TRANSFERS		TRANSFER <OUT>	TRANSFER IN
FUND #3060	Narcotics Fund	(\$22.28)	
FUND #3050	SHERIFF'S CARE FUND		\$22.28
FUND #6141	La Plazuela Paving/Landscape	(\$2,799.90)	
FUND #6100	SACO NMC&B	(\$1,149.62)	
FUND #6060	Community Library	(\$1,216.01)	
FUND #6090	Tourism CO-OP	(\$7,552.74)	
FUND #1010	General Fund		\$12,718.27
FUND #4011	1/4 Fire Funds	(\$8,519.95)	
FUND #4026	Placitas VFD		\$6,020.36
FUND #4040	Santa Ana Fire Station		\$2,499.59
FUND #4027	La Cueva FD	(\$930.22)	
FUND #4241	Wild-land Reimbursement		\$930.22
FUND #1010	General Fund	(\$216,727.00)	
FUND #5000	Community Health Program	(\$2,020.00)	
FUND #5020	DWI Grant	(\$2,580.00)	
FUND #5250	Senior Support	(\$25,494.00)	
FUND #5270	Senior Ancillary Program	(\$1,946.00)	
FUND #4010	EMS/FIRE Dept	(\$22,998.00)	
FUND #2010	Road	(\$165,197.00)	
FUND #2090	Detention Center		\$436,962.00
		<b>(\$459,152.72)</b>	<b>\$459,152.72</b>

AND WHEREAS, there is sufficient cash available in the above accounts. The above accounts have been completed and the balance of General Fund matching funds shall be reverted and closed out. Included also are the cash transfers that reflect the 5% General Fund transfers.

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, 18<sup>th</sup> DAY OF JULY, 2013.

ATTEST:

\_\_\_\_\_  
Eileen Garbagni, County Clerk

*SANDOVAL COUNTY COMMISSION*

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. 7-18-13.6B(6)

WHEREAS, a regular scheduled meeting of the Board of County Commissioners of Sandoval County was held on July 18, 2013, and

WHEREAS, the Board of County Commissioners of Sandoval County deem it necessary to adjust the following budget *revenue* for Fiscal Year 2012-2013 as follows:

FUND	ACCT	PROJECTED REVENUE	ACTUAL REVENUE
General Fund	1010	27,848,956	29,394,724
Road	2010	3,262,581	2,534,901
Farm & Range	2020-06-030	9,102	9,846
SACO Capital Outlay Projects	2041	0	29,456
Solid Waste Fund	2050-06-038	2,399,532	2,252,756
Co. Clerk Equip. Rec.	2070-07-011	130,500	236,539
Detention Fund	2090-16-040	6,183,335	1,780,189
E-911 Comm.	2130-17-041	225,919	211,264
Indigent Claims	2250-15-042	2,000,000	1,949,185
Property valuation	2300-08-043	825,000	1,057,278
Juvenile Detention	2350-02-044	250,000	311,808
CYFD Juvenile Continuum	2351-15-045	414,171	289,809
Recreation Fund	2380	12,900	14,139
Sheriff's Over-Time Grant	3040-10-015	121,900	122,737
Sheriff's CARE Prog.	3050-10-049	0	33,859
Law Enforcement	3080-10-052	60,000	69,926
Comcast Cable Comm.	3200-02-054	10,500	13,026
GIS Mapping Fees	3210-12-055	10,000	11,832
EMS/Fire Dept	4010-17-058	1,468,784	1,396,726
SaCo 1/4% Fire Fund	4011-17-059	389,300	267,018
Placitas Fire Dist.	4012-17-060	195,074	194,726
Algodones Fire Dist.	4013-17-061	123,334	143,876
Pena Blanca Fire Dist.	4014-17-062	66,198	65,058
Ponderosa Fire Dept	4015-17-063	152,945	152,615
La Madera Fire	4016-17-065	66,198	65,058
La Cueva Fire Dist.	4017-17-066	176,000	199,084
Torreón Fire Dist.	4019-17-071	49,326	48,476
Zia Pueblo Fire	4020-17-073	49,326	48,476
Regina Fire Dept	4021-17-074	147,970	145,422
Placitas VFD-FEMA Grant	4026-17-163	6,020	0.00
Sandoval county EMS	4035-17-076	14,221	14,087
Algodones EMS	4036-17-077	5,269	5,952
Santo Domingo EMS	4037-17-078	9,203	9,244
Jemez Pueblo EMS	4038-17-079	8,121	8,619
La Cueva EMS	4039-17-081	6,812	7,158
Santa Ana Fire Station	4040-17-159	266,038	194,877
La Madera EMS	4042-17-084	5,050	5,076
Regina EMS	4043-17-085	5,101	5,167
Pena Blanca EMS	4044-17-086	7,373	7,512
Torreón EMS	4045-17-087	6,658	7,190
Placitas EMS	4048-17-082	5,832	5,688

# SANDOVAL COUNTY ADMINISTRATIVE OFFICES

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Cuba Wastewater Project	4071-13-165	1,549,685	1,250,651
SaCo Fire	4170-17-090	70,092	68,885
Wildland Reimbursement	4241-17-172	0	100,280
Homeland Security Grant	4450-17-092	343,467	77,499
Community Health Prog.	5000-15-999	187,000	196,524
Substance Abuse	5010-15-999	71,440	72,630
DWI Grant	5020-15-999	1,063,908	1,183,235
(HUD) Shelter Plus Care	5050-15-999	439,769	368,354
Senior Support Program	5250-15-124	0	964
Senior Citizens	5260-15-999	779,592	912,474
Senior Ancillary Program	5270-15-999	129,850	181,766
El Zocalo	6020-14-057	139,418	140,573
County Fairgrounds Management	6030-14-140	0	560
Lodgers Tax Fund	6110-14-145	20,000	15,023
Jemez Mtn. Trail Grant	6120-14-146	62,588	47,592
Cell Tower Fees	6130-13-147	49,073	51,000
P&Z Subdivision Fee	6131-13-167	5,000	6,758
Contracting Hospitals	6300-01-175	8,000,000	20,611,361
Legislative Funding	6500-20-148	130,642	31,025
2011 Library GO Bond	6501-21-176	11,231	0.00

AND WHEREAS, these adjustments are needed in order to be in compliance with Department of Finance & Administration Section 2.2.2.10 (P) (1), states that the County's cash balances must be re-budgeted to absorb budget deficits and cannot exceed the actual cash balance available at the end of the fiscal year.

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, 18th DAY OF JULY, 2013

SANDOVAL COUNTY COMMISSION:

ATTEST:

\_\_\_\_\_  
Eileen Garbagni, County Clerk

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Darryl F. Madalena- Chair

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Nora Scherzinger-Vice Chair

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Orlando J. Lucero - Member

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Don Chapman - Member

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Glenn Walters - Member