



RESOLUTION NO. 2022-65

FY23 State Budget Adjustments

SUBJECT: Fiscal Year 2022/2023 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 item</u>	<u>Line Item Name</u>	<u>LGBMS EQUIVALENT</u>	<u>Current Budget</u>	<u>Adjustment</u>	<u>Adjusted Budget</u>
LGBMS FUND 20400 - COUNTY ROAD					
402-100-39001	BOND PROCEEDS	20400-0001-47999	-	65,602.98	65,602.98
402-620-48020	CAPITAL OUTLAY - GO BOND 2020	20400-2002-58999	-	34,954.18	34,954.18
DESCRIPTION	To reflect final revenues/expenses for the 2020 GO BOND				
LGBMS FUND 21800 - INTERGOVERNMENTAL GRANTS					
407-100-37232	GRANT RECEIPTS	21800-0001-47499	-	449,763.00	449,763.00
457-100-37232	GRANT RECEIPTS	21800-0001-47499	31,208.00	82,909.00	114,117.00
520-100-37232	GRANT RECEIPTS	21800-0001-47499	25,686.93	4,802.00	30,488.93
520-100-37232	GRANT RECEIPTS	21800-0001-47499	30,488.93	323,974.00	354,462.93
523-100-37232	GRANT RECEIPTS	21800-0001-47499	-	13,000.00	13,000.00
523-100-37232	GRANT RECEIPTS	21800-0001-47499	13,000.00	86,843.84	99,843.84
523-100-37232	GRANT RECEIPTS	21800-0001-47499	99,843.84	27,950.00	127,793.84
523-100-39000	TRANSFER IN (FR FUND 418)	21800-0001-61100	-	6,480.00	6,480.00
523-100-39000	TRANSFER IN (FR FUND 418)	21800-0001-61100	6,480.00	8,454.00	14,934.00
520-585-41020	FULL TIME SALARIES	21800-2002-51020	-	128,440.00	128,440.00
523-517-41040	TEMPORARY SALARIES (YCCC GRANT)	21800-2002-51050	-	56,620.00	56,620.00
457-922-41050	OVERTIME SALARIES (CRIT)	21800-2002-51060	-	40,490.00	40,490.00
520-585-42020	MEDICARE	21800-2002-52011	-	1,862.38	1,862.38
523-517-42020	MEDICARE (YCCC GRANT)	21800-2002-52011	-	4,331.43	4,331.43
520-585-42030	P.E.R.A.	21800-2002-52020	-	16,554.72	16,554.72
523-517-42070	UNEMPLOYMENT INSURANCE (YCCC GRANT)	21800-2002-52090	-	70.78	70.78
523-517-42080	WORKER'S COMPENSATION EMPLOYER FEE (YCCC	21800-2002-52110	-	50.95	50.95
407-568-43010	MILEAGE & PER DIEM	21800-2002-53999	-	628.00	628.00
523-517-45030	PROFESSIONAL SERVICES (YCCC GRANT)	21800-2002-55030	-	4,711.25	4,711.25
523-573-45030	PROFESSIONAL SERVICES (WFRR GRANT)	21800-2002-55030	-	19,480.00	19,480.00
407-568-45300	CONTRACTUAL SERVICICES: H2 ACADEMIC	21800-2002-55999	-	347,050.00	347,050.00
520-585-45300	CONTRACTUAL SERVICES	21800-2002-55999	11,280.00	152,160.00	163,440.00
407-568-45300	CONTRACTUAL SERVICES: CONTINUUM COORDINA	21800-2002-55999	-	43,120.00	43,120.00
407-568-45300	CONTRACTUAL SERVICES: PROGRAM SUPPORT	21800-2002-55999	-	30,000.00	30,000.00
407-568-45300	CONTRACTUAL SERVICES: YOUTH SUBCOMMITTEE	21800-2002-55999	-	300.00	300.00
523-508-48020	COMPUTER SOFTWARE (CESF-COMMAND CENT.)	21800-2002-56010	-	27,950.00	27,950.00
407-568-46012	SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL)	21800-2002-56040	-	10,000.00	10,000.00
520-585-46012	SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL)	21800-2002-56040	-	5,000.00	5,000.00
457-922-46012	SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL) (CRIT)	21800-2002-56040	-	6,231.00	6,231.00
523-517-46012	SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL) (YCCC	21800-2002-56040	-	22,863.43	22,863.43
457-922-46030	SAFETY EQUIPMENT (CRIT)	21800-2002-56090	-	2,000.00	2,000.00
407-568-45310	TRAINING	21800-2002-56100	-	5,000.00	5,000.00
457-922-45310	TRAINING (CRIT)	21800-2002-56100	-	14,188.00	14,188.00
523-517-45310	TRAINING (YCCC GRANT)	21800-2002-56100	-	3,000.00	3,000.00
520-585-46010	SUPPLIES	21800-2002-56999	-	10,000.00	10,000.00
520-548-46010	SUPPLIES (SCAAP)	21800-2002-56999	-	1,843.00	1,843.00
523-517-46040	UNIFORMS (YCCC GRANT)	21800-2002-56999	-	3,650.00	3,650.00
407-568-47999	OTHER OPERATIONAL EXPENSES	21800-2002-57999	-	13,665.00	13,665.00
457-922-47999	OTHER OPERATING EXPENSES (CONFIDENTIAL FUN	21800-2002-57999	-	20,000.00	20,000.00
520-585-47999	OTHER OPERATING EXPENSE	21800-2002-57999	-	9,956.90	9,956.90
520-548-47999	OTHER OPERATING EXPENSES (SCAAP)	21800-2002-57999	-	2,959.00	2,959.00
DESCRIPTION:	To establish Grant Awards: FY23 CYFD Agreement, JAG-CRIT Project, FY23 RISE Grant, 20-CESF-VCSSO-SFY22 Award, Wildfire Risk				

Reduction Grant, Youth Conservation Corps Commission Projects Grant, and AD SCAAP Award.

LGBMS FUND 26000 - AMERICAN RESCUE PLAN ACT

503-102-41040	OTHER OPERATING EXPENSE (ARPA)	26000-2002-57999	563,447.84	(52,000.00)	511,447.84
503-102-45030	PROFESSIONAL SERVICES (ARPA)	26000-2002-55030	60,531.52	751,373.90	811,905.42
503-102-48025	EQUIPMENT (ARPA)	26000-2002-58020	386,161.58	(75,000.00)	311,161.58
503-102-48030	VEHICLE PURCHASE (ARPA)	26000-2002-58080	4,251.00	52,000.00	56,251.00
503-102-48060	BUILDINGS (ARPA)	26000-2002-58010	3,356,336.24	(676,373.90)	2,679,962.34

LGBMS FUND 29900 - OTHER SPECIAL REVENUE

418-100-51100	TRANSFER OUT (TO FUND 523)	29900-0001-61200	-	6,480.00	6,480.00
418-100-51100	TRANSFER OUT (TO FUND 523)	29900-0001-61200	6,480.00	8,454.00	14,934.00

LGBMS FUND 39900 - OTHER CAPITAL PROJECTS

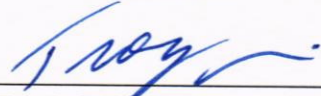
323-100-37236	GRANT RECEIPTS	39900-0001-47398	-	60,000.00	60,000.00
323-565-46012	SUPPLIES-FURN/FIXT/EQUIP (NON-CAPITAL)	39900-0001-56040	-	60,000.00	60,000.00
DESCRIPTION:	To establish Grant Award 22-ZG9127-Law Enforcement Equipment and Supplies.				

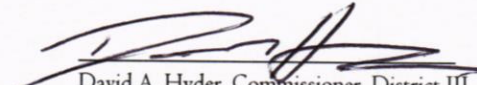
VALENCIA COUNTY BOARD OF COUNTY COMMISSIONERS

Done this 13th day of JULY 2022


 Gerard Satz, Chair, District I


 Jhonathan Aragon, Vice-Chair, District V


 Troy Richardson, Commissioner, District II


 David A. Hyder, Commissioner, District III


 ATTEST: Mike Milam, County Clerk


 Joseph Bizzell, Commissioner, District IV

