

# AGENDA ITEM SUBMITTAL

Otero County Commission

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**Submitted by:** Julianne Hall, Finance Director

**Meeting date:** Thursday, May 11, 2023

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<b>Subject:</b> Request approval of Resolution #05-11-23/111-54 Budget Adjustments
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**Research/Background:**

This budget adjustment includes an ***increase in revenue and expenses*** for the following:

1. \$351,265.24 to adjust the 2021 Stonegarden (OPSG) grant budget to actual, and
2. \$99,999.00 for an EDD Outdoor Recreation grant for the Rifle Range; and
3. \$6,435.00 for sale of county property for Emergency Services and the Road Dept; and
4. \$1,000.00 for donations received to Boles Acres, Alamo West, La Luz, and Far South VFD's.

This budget adjustment includes an ***increase in expenses*** for the following:

1. \$200,000.00 increase in salary and benefits expenses for the Sheriff's Office; and
2. \$1,500,000.00 increase in operating expenses for the Otero County Processing Center.

**Fiscal Impact/Funding Sources:**

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**Staff/Department Recommended Actions:**

I, Julianne Hall, recommend approval of Resolution #05-11-23/111-54 Budget Adjustments.

**County Attorney Review (*if needed*):**

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**Supporting Documents/Attachments/Links**

Resolution #05-11-23/111-54