

Department of Finance and Administration  
Local Government Division  
Financial Management Bureau  
SCHEDULE OF BUDGET ADJUSTMENTS

REVISED 12/08/06

ENTITY NAME: Roosevelt County  
FISCAL YEAR: 2014-2015  
DFA Resolution Number: \_\_\_\_\_

All the Budget Adjustments presented here  
were discussed at the Special Meeting  
January 15, 2015.

For Local Government Division use only:

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DeAun D Searl, Roosevelt Co. Clk., Roosevelt, NM



(A) ENTITY RESOLUTION NUMBER	(B) FUND	(C) REVENUE EXPENDITURE TRANSFER (TO or FROM)	(D) APPROVED BUDGET	(E) ADJUSTMENT	(F) ADJUSTED BUDGET	(G) PURPOSE
2015-31	[101] 401-4-4121	REVENUE	\$420,000	(\$22,228)	\$397,772	Decrease in projected revenue from state for equalization distribution
Revenues	[101] 401-4-4203	REVENUE	\$71,150	(\$6,150)	\$65,000	Decrease in projected clerk's fees
	[101] 401-4-4204	REVENUE	\$750	(\$75)	\$675	Decrease in projected probate fees
	[101] 401-4-4205	REVENUE	\$4,000	(\$2,000)	\$2,000	Decrease in projected Sheriff's civil fees
	[101] 401-4-4208	REVENUE	\$2,000	(\$500)	\$1,500	Decrease in marriage licenses issued
	[101] 401-4-4721	REVENUE	\$5,000	(\$5,000)	\$0	Correction to remove projected revenue from Clerk data
	[101] 401-4-4319	REVENUE	\$225,000	\$73,000	\$298,000	Increased revenue from state for Small County Assistance due to miscalcs
	[101] 401-4-4608	REVENUE	\$685,000	(\$385,000)	\$300,000	Decrease in projected revenues from housing out of county inmates
	[101] 401-4-4713	REVENUE	\$500	(\$310)	\$190	Decrease in projected revenues from voter lists
	[101] 401-4-4715	REVENUE	\$65,000	(\$5,000)	\$60,000	Projected decrease in state funding for detention center
	[101] 401-4-4720	REVENUE	\$441,000	(\$441,000)	\$0	Roosevelt County will not receive this PILT payment in FY15
	[101] 401-4-4902	TRANSFER FROM	\$0	\$5,008	\$5,008	Close Kenna Fund to General Fund
	[299] 461-5-01-5902	TRANSFER TO	\$0	\$5,008	\$5,008	Close Kenna Fund to General Fund
Commission	[101] 401-5-01-5001	EXPENSE	\$104,335	\$1,500	\$105,835	Increased payroll expense due to miscalculations
	[101] 401-5-01-5005	EXPENSE	\$12,207	(\$2,531)	\$9,676	Decreased PERA expense due to miscalculations
	[101] 401-5-01-5006	EXPENSE	\$7,982	\$114	\$8,096	Increased FICA/Medicare expense due to miscalculations
	[101] 401-5-01-5007	EXPENSE	\$70,281	\$3,972	\$74,253	Increased Group Insurance expense due to miscalculations
	[101] 401-5-01-5010	EXPENSE	\$2,087	(\$329)	\$1,758	Decreased Retiree Health expense due to miscalculations
	[101] 401-5-01-5202	EXPENSE	\$25,000	\$1,000	\$26,000	Increased insurance deductible due to claims
	[101] 401-5-01-5205	EXPENSE	\$12,000	(\$7,000)	\$5,000	Decrease in projected travel expense for commission
	[101] 401-5-01-5207	EXPENSE	\$1,500	(\$750)	\$750	Decreased phone expense as cell stipends were suspended
	[101] 401-5-01-5214	EXPENSE	\$60,261	(\$1,000)	\$59,261	Decreased in Worker's Comp Insurance premium
	[101] 401-5-01-5218	EXPENSE	\$2,500	\$2,000	\$4,500	Increased expense due to needed structure repairs
	[101] 401-5-01-5221	EXPENSE	\$2,500	\$75	\$2,575	Increased expense in printing
	[101] 401-5-01-5223	EXPENSE	\$265,000	(\$26,500)	\$238,500	Decreased expense in professional services
	[101] 401-5-01-5304	EXPENSE	\$122,430	(\$12,243)	\$110,187	Decreased funding to County Extension Service
	[101] 401-5-01-5306	EXPENSE	\$57,100	(\$2,840)	\$54,260	Decreased funding to rural fire depts
	[101] 401-5-01-5902	TRANSFER TO	\$1,218,925	(\$146,437)	\$1,072,488	Decrease in amount transferred from General Fund to Road
	[101] 401-5-01-5903	TRANSFER TO	\$33,876	(\$3,388)	\$30,488	Decrease in amount transferred from General Fund to Farm & Range
	[101] 401-5-01-5906	TRANSFER TO	\$0	\$82,561	\$82,561	Increase in amount transferred from General Fund to Indigent fund
	[101] 401-5-01-5972	TRANSFER TO	\$6,700	(\$670)	\$6,030	Decrease in amount transferred from General Fund to Milnesand FD
	[101] 401-5-01-5982	TRANSFER TO	\$6,700	(\$670)	\$6,030	Decrease in amount transferred from General Fund to Arch FD

ATTEST:

DeAun Searl, County Clerk

(Date)

Kendell R. Buzard, Chairman, Board of County Commissioners

(Date)



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Local Government Division  
Financial Management Bureau  
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(A) ENTITY RESOLUTION NUMBER	(B) FUND	(C) REVENUE EXPENDITURE TRANSFER (TO or FROM)	(D) APPROVED BUDGET	(E) ADJUSTMENT	(F) ADJUSTED BUDGET	(G) PURPOSE
2015-31	[101] 401-5-07-5002	EXPENSE	\$85,993	(\$12,495)	\$73,498	Decrease in payroll expense due to position vacancy
Treasurer	[101] 401-5-07-5004	EXPENSE	\$0	\$4,368	\$4,368	Part time position to fill vacancy created with retirement
	[101] 401-5-07-5005	EXPENSE	\$16,761	(\$951)	\$15,810	Decreased PERA expense
	[101] 401-5-07-5006	EXPENSE	\$10,959	(\$622)	\$10,337	Decreased FICA/Medicare expense
	[101] 401-5-07-5007	EXPENSE	\$28,283	\$2,951	\$31,234	Increased Group Insurance expense
	[101] 401-5-07-5010	EXPENSE	\$2,865	(\$622)	\$2,243	Decreased Retiree Health expense
	[101] 401-5-07-5205	EXPENSE	\$1,000	(\$965)	\$35	Decrease in mileage and per diem expense
	[101] 401-5-07-5206	EXPENSE	\$5,000	(\$500)	\$4,500	Decrease in postage expense
	[101] 401-5-07-5207	EXPENSE	\$2,500	(\$600)	\$1,900	Decrease in telephone expense
	[101] 401-5-07-5216	EXPENSE	\$1,000	(\$600)	\$400	Decrease in equip repair/maintenance expense
	[101] 401-5-07-5219	EXPENSE	\$1,300	(\$500)	\$800	Decrease in office supplies expense
	[101] 401-5-07-5221	EXPENSE	\$6,500	(\$1,000)	\$5,500	Decrease in printing and publishing expense
	[101] 401-5-07-5602	EXPENSE	\$3,000	(\$3,000)	\$0	Surrendered capital outlay budgeted to General Fund
	[101] 401-5-04-5002	EXPENSE	\$150,603	(\$16,290)	\$134,313	Decrease in payroll expense due to miscalculations
Clerk	[101] 401-5-04-5004	EXPENSE	\$12,600	(\$3,196)	\$9,404	Decrease in part time payroll expense
	[101] 401-5-04-5005	EXPENSE	\$25,795	(\$3,380)	\$22,415	Decreased PERA expense due to miscalculations
	[101] 401-5-04-5006	EXPENSE	\$16,866	(\$1,492)	\$15,374	Decreased FICA/Medicare expense due to miscalculations
	[101] 401-5-04-5007	EXPENSE	\$24,064	\$11,897	\$35,961	Increased Group Insurance expense due to miscalculations
	[101] 401-5-04-5010	EXPENSE	\$4,409	(\$1,228)	\$3,181	Decreased Retiree Health expense due to miscalculations
	[101] 401-5-04-5205	EXPENSE	\$9,858	(\$5,849)	\$4,009	Decrease in mileage and per diem expense
	[101] 401-5-04-5206	EXPENSE	\$2,000	(\$754)	\$1,246	Decrease in postage expense
	[101] 401-5-04-5216	EXPENSE	\$600	(\$180)	\$421	Decrease in equip repair/maintenance expense
	[101] 401-5-04-5219	EXPENSE	\$3,000	(\$800)	\$2,200	Decrease in office supplies expense
	[101] 401-5-04-5228	EXPENSE	\$1,000	(\$87)	\$913	Decrease in printing and publishing expense
	[101] 401-5-04-5228	EXPENSE	\$2,000	(\$596)	\$1,404	Decrease in record book expense
Bureau of Elections	[101] 401-5-05-5205	EXPENSE	\$3,000	(\$1,641)	\$1,359	Decrease in mileage and per diem expense
	[101] 401-5-05-5206	EXPENSE	\$2,000	(\$1,000)	\$1,000	Decrease in postage expense
	[101] 401-5-05-5219	EXPENSE	\$1,000	(\$647)	\$353	Decrease in office supplies expense
	[101] 401-5-05-5221	EXPENSE	\$10,000	(\$8,000)	\$2,000	Decrease in printing and publishing expense
	[101] 401-5-05-5225	EXPENSE	\$2,000	\$2,000	\$4,000	Increase in other election expense

ATTEST:

DeAun Searl, County Clerk

(Date)

Kendell R. Buzard, Chairman, Board of County Commissioners

(Date)



Department of Finance and Administration  
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2015-31	[101] 401-5-06-5001	EXPENSE	\$53,148	\$3,785	\$56,933	Increase in elected official expense due to miscalculations
Assessor	[101] 401-5-06-5002	EXPENSE	\$195,676	(\$27,883)	\$167,793	Decrease in payroll expense due to two positions vacant
	[101] 401-5-06-5005	EXPENSE	\$29,112	(\$2,819)	\$26,293	Decreased PERA expense
	[101] 401-5-06-5006	EXPENSE	\$19,035	(\$1,844)	\$17,191	Decreased FICA/Medicare expense
	[101] 401-5-06-5007	EXPENSE	\$82,775	(\$13,682)	\$69,093	Decreased Group Insurance expense
	[101] 401-5-06-5010	EXPENSE	\$4,976	(\$1,246)	\$3,730	Decreased Retiree Health expense
	[101] 401-5-06-5205	EXPENSE	\$5,000	(\$5,000)	\$0	Eliminated expense in General Fund and shifted to Reappraisal Budget
	[101] 401-5-06-5216	EXPENSE	\$3,257	(\$1,892)	\$1,365	Decrease in equip repair/maintenance expense
	[101] 401-5-06-5221	EXPENSE	\$4,000	(\$1,500)	\$2,500	Decrease in printing and publishing expense
County Manager	[101] 401-5-02-5002	EXPENSE	\$229,300	(\$35,959)	\$193,341	Decrease in payroll expense due one position vacant and lower CM salary
	[101] 401-5-02-5005	EXPENSE	\$26,828	(\$1,360)	\$25,468	Decreased PERA expense
	[101] 401-5-02-5006	EXPENSE	\$17,541	(\$3,054)	\$14,487	Decreased FICA/Medicare expense
	[101] 401-5-02-5007	EXPENSE	\$76,139	(\$4,809)	\$71,330	Decreased Group Insurance expense
	[101] 401-5-02-5010	EXPENSE	\$4,586	(\$1,251)	\$3,335	Decreased Retiree Health expense
	[101] 401-5-02-5101	EXPENSE	\$3,000	\$1,000	\$4,000	Increase in fuel budget
	[101] 401-5-02-5202	EXPENSE	\$1,000	(\$750)	\$250	Decrease in other vehicle expense
	[101] 401-5-02-5203	EXPENSE	\$1,500	(\$500)	\$1,000	Decrease in other expense
	[101] 401-5-02-5205	EXPENSE	\$8,000	(\$5,000)	\$3,000	Decrease in mileage and per diem expense
	[101] 401-5-02-5219	EXPENSE	\$5,300	(\$800)	\$4,500	Decrease in office supplies expense
	[101] 401-5-02-5221	EXPENSE	\$1,000	(\$100)	\$900	Decrease in printing and publishing expense
	[101] 401-5-02-5602	EXPENSE	\$33,500	(\$1,889)	\$31,611	Decrease in capital outlay expense
Rural/Planning/GIS	[101] 401-5-10-5002	EXPENSE	\$79,153	(\$16,026)	\$63,127	Decrease in payroll expense due one position vacant
	[101] 401-5-10-5005	EXPENSE	\$9,261	(\$1,875)	\$7,386	Decreased PERA expense
	[101] 401-5-10-5006	EXPENSE	\$6,055	(\$1,226)	\$4,829	Decreased FICA/Medicare expense
	[101] 401-5-10-5007	EXPENSE	\$14,449	(\$5,597)	\$8,852	Decreased Group Insurance expense
	[101] 401-5-10-5010	EXPENSE	\$1,583	(\$535)	\$1,048	Decreased Retiree Health expense
	[101] 401-5-10-5101	EXPENSE	\$10,000	(\$3,000)	\$7,000	Decrease in fuel expense
	[101] 401-5-10-5216	EXPENSE	\$3,298	\$2,011	\$5,309	Increase in equipment maintenance expense
	[101] 401-5-10-5207	EXPENSE	\$1,000	\$400	\$1,400	Increase in telephone budget
	[101] 401-5-10-5219	EXPENSE	\$1,150	\$100	\$1,250	Increase in office supplies
	[101] 401-5-10-5229	EXPENSE	\$3,400	(\$272)	\$3,128	Decrease in mapping expense
	[101] 401-5-10-5231	EXPENSE	\$875	\$743	\$1,618	Increase in sign materials expense
	[101] 401-5-10-5602	EXPENSE	\$48,092	(\$3,232)	\$44,860	Decrease in capital outlay expense

ATTEST: DeAun D Searl 2-17-15  
DeAun Searl, County Clerk (Date)

Kendell R. Buzard  
Kendell R. Buzard, Chairman, Board of County Commissioners (Date)



Department of Finance and Administration  
Local Government Division  
Financial Management Bureau  
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2015-31	[101] 401-5-13-5205	EXPENSE	\$8,000	(\$7,800)	\$200	Decrease in equipment lease
Fairgrounds	[101] 401-5-13-5208	EXPENSE	\$58,925	(\$1,925)	\$57,000	Decrease in projected utilities expense
	[101] 401-5-13-5215	EXPENSE	\$24,236	(\$4,236)	\$20,000	Decrease in projected building repair expense
	[101] 401-5-13-5216	EXPENSE	\$858	\$642	\$1,500	Increase in equipment repair expense
	[101] 401-5-13-5220	EXPENSE	\$3,000	(\$500)	\$2,500	Decrease in janitorial supplies
	[101] 401-5-13-5324	EXPENSE	\$9,500	(\$1,500)	\$8,000	Decrease in grounds after turning back NM Clean Grant
Probate Judge	[101] 401-5-11-5006	EXPENSE	\$1,203	\$328	\$1,531	Increased FICA/Medicare expense due to miscalculations
	[101] 401-5-11-5010	EXPENSE	\$53	(\$53)	\$0	Decreased Retiree Health expense due to miscalculations
	[101] 401-5-11-5205	EXPENSE	\$1,500	(\$500)	\$1,000	Decrease in projected travel expense for probate judge
	[101] 401-5-11-5207	EXPENSE	\$50	(\$50)	\$0	Decrease expense in telephone
	[101] 401-5-11-5219	EXPENSE	\$300	(\$300)	\$0	Decrease expense in office supplies
Maintenance	[101] 401-5-03-5002	EXPENSE	\$95,052	(\$14,929)	\$80,123	Decrease in payroll expense due one position relocated to DC
	[101] 401-5-03-5005	EXPENSE	\$11,121	(\$1,756)	\$9,365	Decreased PERA expense
	[101] 401-5-03-5006	EXPENSE	\$7,271	(\$1,142)	\$6,129	Decreased FICA/Medicare expense
	[101] 401-5-03-5007	EXPENSE	\$12,611	\$19,980	\$32,591	Increased Group Insurance expense due to miscalculations
	[101] 401-5-03-5010	EXPENSE	\$1,901	(\$571)	\$1,330	Decreased Retiree Health expense
	[101] 401-5-03-5208	EXPENSE	\$58,000	(\$17,400)	\$40,600	Decrease in utilities expense
	[101] 401-5-03-5215	EXPENSE	\$64,500	(\$1,100)	\$63,400	Decrease in building maintenance expense
	[101] 401-5-03-5216	EXPENSE	\$1,250	\$650	\$1,900	Increase in equipment repair
	[101] 401-5-03-5220	EXPENSE	\$6,000	(\$1,000)	\$5,000	Decrease in janitorial supplies
	[101] 401-5-03-5101	EXPENSE	\$6,000	(\$500)	\$5,500	Decrease in fuel budget
	[101] 401-5-03-5226	EXPENSE	\$2,500	(\$500)	\$2,000	Decrease in Sheriff's Office maintenance expense
Detention Center	[101] 401-5-14-5002	EXPENSE	\$886,667	(\$35,896)	\$850,771	Decrease in payroll expense due to position vacancy
	[101] 401-5-14-5003	EXPENSE	\$25,000	\$35,000	\$60,000	Increase in OT payroll expense
	[101] 401-5-14-5005	EXPENSE	\$103,740	\$342	\$104,082	Increased PERA expense
	[101] 401-5-14-5006	EXPENSE	\$67,743	(\$301)	\$67,442	Decreased FICA/Medicare expense
	[101] 401-5-14-5007	EXPENSE	\$143,826	\$57,326	\$201,152	Increased Group Insurance expense due to miscalculations
	[101] 401-5-14-5010	EXPENSE	\$17,733	(\$2,964)	\$14,769	Decreased Retiree Health expense
	[101] 401-5-14-5101	EXPENSE	\$5,000	(\$1,000)	\$4,000	Decrease fuel budget
	[101] 401-5-14-5201	EXPENSE	\$5,500	(\$3,000)	\$2,500	Decreased vehicle maintenance expense
	[101] 401-5-14-5215	EXPENSE	\$67,600	(\$15,000)	\$52,600	Decreased building maintenance expense
	[101] 401-5-14-5233	EXPENSE	\$130,000	(\$62,000)	\$68,000	Decreased expense on care of prisoners
	[101] 401-5-14-5506	EXPENSE	\$136,286	\$2,250	\$138,536	Increased facility operating expense
	[101] 401-5-14-5601	EXPENSE	\$68,000	(\$27,000)	\$41,000	Decreased building structure expense

ATTEST:

DeAun Searl, County Clerk

(Date)

Kendell R. Buzard, Chairman, Board of County Commissioners

(Date)



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2015-31	[204] 402-4-4315	REVENUE	\$265,645	(\$119,981)	\$145,664	Decrease to COOP revenue due to miscalculations
Road	[204] 402-4-4320	REVENUE	\$356,373	(\$167,544)	\$188,829	Decrease to CAP revenue due to miscalculations
	[204] 402-4-4322	REVENUE	\$734,827	(\$301,411)	\$433,416	Decrease to School Bus revenue due to miscalculations
	[204] 402-5-25-5002	EXPENSE	\$566,766	(\$50,694)	\$516,072	Decrease in personnel expense due to two vacancies
	[204] 402-5-25-5005	EXPENSE	\$66,312	(\$5,932)	\$60,380	Decreased PERA expense
	[204] 402-5-25-5006	EXPENSE	\$43,952	(\$4,472)	\$39,480	Decreased FICA/Medicare expense
	[204] 402-5-25-5007	EXPENSE	\$199,844	(\$19,947)	\$179,897	Decreased Group Insurance expense
	[204] 402-5-25-5010	EXPENSE	\$11,335	(\$2,770)	\$8,565	Decreased Retiree Health expense
	[204] 402-5-25-5103	EXPENSE	\$250,000	(\$20,000)	\$230,000	Decreased fuel budget
	[204] 402-5-25-5205	EXPENSE	\$2,500	(\$2,000)	\$500	Decrease in mileage and per diem expense
	[204] 402-5-25-5221	EXPENSE	\$1,000	\$111	\$1,111	Increase to printing and publishing expense
	[204] 402-5-25-5231	EXPENSE	\$5,000	(\$733)	\$4,267	Decreased sign materials expense
	[204] 402-5-25-5256	EXPENSE	\$262,645	(\$119,981)	\$142,664	Decrease to COOP expense due to miscalculations
	[204] 402-5-25-5258	EXPENSE	\$356,373	(\$167,544)	\$188,829	Decrease to CAP expense due to miscalculations
	[204] 402-5-25-5260	EXPENSE	\$734,827	(\$301,411)	\$433,416	Decrease to School Bus expense due to miscalculations
	[204] 402-5-25-5262	EXPENSE	\$70,000	(\$40,000)	\$30,000	Decreased road emergency fund
	[204] 402-4-4902	TRANSFER FROM	\$1,218,925	(\$146,437)	\$1,072,488	Decrease in amount transferred from General Fund to Road
Corrections	[201] 411-4-4711	REVENUE	\$5,000	(\$5,000)	\$0	Decrease in ankle monitoring as program has not started
	[201] 411-4-4724	REVENUE	\$5,000	\$3,000	\$8,000	Increase in reimbursements
	[201] 411-5-14-5205	EXPENSE	\$7,000	(\$5,000)	\$2,000	Decrease in mileage and per diem
	[201] 411-5-14-5221	EXPENSE	\$1,500	(\$1,000)	\$500	Decrease in printing expense
	[201] 411-5-14-5502	EXPENSE	\$15,000	(\$3,000)	\$12,000	Decrease in training
	[201] 411-5-14-5508	EXPENSE	\$5,000	(\$5,000)	\$0	Removed expenses for ankle monitoring program

ATTEST:

DeAun Searl, County Clerk

2-17-15  
(Date)

Kendell R. Buzard, Chairman, Board of County Commissioners

(Date)

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**ATTEST:**

DeAun Searl, County Clerk

★ (Date)

Kendell R. Buzard, Chairman, Board of County Commissioners

(Date)

