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AIR-11205

Consent Calendar 11.

Meeting Date: 04/04/2022
 Title: **BAR No. 22-04 Periodic Budget Adjustments**
 Submitted By: Susan Thorpe Prepared by: Lucia Gomez
 Department: County Administrator/OMB
 Special District: Jail District
 Strategic Pillar: Operational Excellence

Information**1. REQUESTED BOARD ACTION:**

County Administration/OMB: Adopt Budget Amendment Resolution No. 22-04 amending budget authority for various departments/agencies/districts utilizing available and appropriated budget authority.

2. SUMMARY:

This periodic adjustment is submitted on behalf of the department/agency/district based on deferred budget amendment requests from late January 2022 through March 2022.

Additional information is presented as follows:

County Administrator-Grants Division: Transfer budget authority of \$1,180,000 for CIP No. 2.2104 Foothills Multipurpose Complex from department 2200 (Facilities Management) to 9500 (County Administrator-Grants) to align with the department managing the project.

Public Works-Fleet Management: To increase budget authority for \$92,527 utilizing appropriated and available contingency for the purchase of an alignment system and lift rack.

Sheriff's Office: To increase budget authority in the DPS Special Revenue Fund by \$270,000 utilizing appropriated and available contingency.

County Attorney: To increase supplies & services budget authority by \$44,439 for additional funding received in the Crime Victim Comp Grant Fund utilizing appropriated and available special revenue contingency set-aside for un-awarded grants.

County Attorney: To increase supplies & services budget authority by \$4,800 for additional funding received in the Federal Revenue: Asset Sharing Fund utilizing appropriated and available special revenue contingency set-aside for un-awarded grants.

County Attorney: To transfer budget authority of \$33,700 from supplies & services to regular salaries & wages.

County Administrator: To establish budget authority of \$30,000 for new grant utilizing appropriated and available special revenue contingency set-aside for un-awarded grants.

County Engineering (CIP): Transfer budget authority of \$10,000 from supplies & services to CIP No. 1.1805 Antelope Palomas LFC Project.

County Engineering (CIP): Transfer budget authority of \$10,850 from CIP No. 1.1502 Co 12th St (40th St)-Fortuna Rd to Ave 12E Project to Land Acquisition.

County Engineering (CIP): Transfer budget authority of \$130,000 from CIP No. 1.1302 North Frontage Rd Ave 10E to Fortuna Rd Project to Landsite Preparation.

County Engineering (CIP): Transfer budget authority of \$25,000 from supplies & services to CIP No. 1.1904 Structure #7639 Bridge Rehab Ave 28E & County 9th St.

County Engineering (CIP): Transfer budget authority of \$20,000 from supplies & services to CIP No. 3.1902 Avenida Compadres.

County Engineering (CIP): Transfer budget authority of \$80,000 from supplies & services to CIP No. 3.1501 Wellton Area Coyote Wash Improvements.

County Engineering (CIP): To establish budget authority of \$250,000 and CIP No. 2.2109 for the Fairgrounds Project using available & appropriated contingency for un-awarded grants.

County Engineering (CIP): To establish budget authority of \$5,000,000 and CIP No. 2.2110 for the Broadband Project using available & appropriated budget authority.

Non-Departmental (CIP): To increase budget authority of \$1,550,000 for CIP No. 1.12204 for the GYPA-Magrino Industrial Park Project (Loan).

Juvenile Justice--Administration & Detention: Adjustments to special revenue funds--Court Appt Spec Advocate (CASA); Juvenile Education Detention; Court Improvement Fund, Drug Court; Diversion Consequences; Juvenile State Aid; Juvenile Intensive Probation (JIPS); No Child Left Behind; due to mid-year adjustments to funding from the Arizona Administrative Office of the Courts (AOC).

Adult Probation: Adjustments to special revenue funds--Intensive Probation Service (IPS); State Aid Enhancement Grant (SAE); Intensive Probation Supv/JCEF; due to mid-year adjustments to funding from the Arizona Administrative Office of the Courts (AOC).

3. RECOMMENDED MOTION:

Adopt Budget Amendment Resolution No. 22-04 amending budget authority for various departments/agencies/districts utilizing available and appropriated budget authority.

4. FISCAL IMPACT: (Finance, OMB, & Human Res.)

Approved for consideration, T. Struck / 03.28.2022.

Approved Gil Villegas, Jr.

5. COUNTY ATTORNEY:

Approved as to form.

B. Kerekes

March 29, 2022

6. COUNTY ADMINISTRATOR:

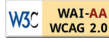
Approved, Susan K. Thorpe 3/29/22

Fiscal Impact
Attachments

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