

April 18, 2019

County Commission Room  
Roosevelt County Courthouse  
Portales, NM 88130

The Roosevelt County Commission met in a Budget Workshop for FY20, Thursday, April 18, 2019, at 8:30 a.m. in the County Commission Room in the Roosevelt County Courthouse with those present being: Commissioner Paul Grider, Commissioner Tina Dixon, Commissioner Lewis Shane Lee, Commissioner Matthew Hunton, Commissioner Dennis Lopez, County Manager Amber Hamilton, Clerk Stephanie Hicks, Treasurer Layle Sanchez, Finance Specialist Lilly Rivera, Human Resources Administrator Debra Olds, Assessor George Beggs, Chief Deputy Assessor Stevin Floyd, Road Superintendent Ricky Lovato, Roosevelt County Community Development Corp (RCCDC) Director Bill Hendrickson, RCDC Administrator Justin Porter, Sheriff Malin Parker, Lieutenant Javier Sanchez, Maintenance Director Gary Spinks, and County Agriculture Agent Patrick Kircher.

Call to Order - Chairman Lee at 8:30 a.m.

Presenting Budget Requests were:

**Agriculture Agent:** asking for a program assistant at either 20, 30 or 40 hrs. a week.

**Human Resources:** healthcare has 5% increase, PERA has 2.5% increase. Due to the new minimum wage law, we will need to raise salaries \$.50 per hour each year for the next 3 years to be in compliance with the \$12 per hour minimum wage requirement in 2023.

**Sheriff's Office:** request 2 pickups, all computers need to be upgraded, utilities budget went away, due to the detention centers budget being responsible for all utilities in the building.

**Treasurer:** down \$450 from FY19.

**Road:** higher cost of fuel and maintenance, equipment lease increased significantly due to the 5 newly leased blades.

**Detention:** adjustment to overtime, asking for part time office assistant 20 hours or less a week. This person would work when the current part time assistant is off. Cost would be just hourly part time salary, no benefits. Capital Outlay: fixing visitation parking lot from dirt to become ADA compliant. Equipment: update laundry room plumbing and replace current household washer/dryer with 2 commercial washers and dryers, update kitchen appliances and modifications to the fire suppression system. Small equipment: cameras and security system.

**Assessor:** minor adjustments to this budget, by moving some money from one line item to another.

**Clerk:** this budget is a bit higher due to unfunded mandates in HB407 concerning elections. 419 acct is money from user fees: add to the budget to phase in the ability to put documents online for a public or business subscription fee. Phase 1 will be scanning/indexing/redacting the images.

County Manager Amber Hamilton presented on behalf of:

**Probate:** this budget is the same except the change to health care and retirement.

**Milnesand Volunteer Fire Department**

**Recessed:** Meeting recessed at 12:30 p.m. and reconvened at 1:30 p.m.

**RCCDC:** asking for \$15,000 - \$5,000 in-kind and \$10,000 monetary funds.

**Fairgrounds/Maintenance:** Fairgrounds: new AC in McAlister room, cameras, new floor machine, work barn going from sand to concrete floor with epoxy cover over concrete. The Jake Lopez Building floor will be repainted with new ball court strips and new led lights. The pavilion roof is \$125,000.

**Commission:** wants to phase in the min wage requirement over 3 years at \$.50 per year.

**Manager:** spoke on the increase in monthly amount to the new phone system, which effects every department.

County Manager Amber Hamilton presented on behalf of:

**Arch Volunteer Fire Department:** county fire is in good shape, state fire money is down.

**Rural Addressing/GIS/Planning:** this department needs computer software.

**Farm and Range:** same budget as FY19.

**Healthcare:** operations is down and hospital GRT is the same.

**Misdemeanor/Probation:** minimal additions.

**Debt Services:** 10% increase on building, magistrate court, arena, and detention center.

Human Resources will rework the payroll to show the increases stated above and have new proposal ready by April 26<sup>th</sup>. All departments will have more expense in their operations budget (phone line item), due to the new phone system.

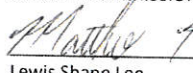
Meeting adjourned at 4:35 p.m.

ATTEST:

  
Stephanie Hicks  
County Clerk



BOARD OF ROOSEVELT  
COUNTY COMMISSIONERS

  
Lewis Shane Lee  
Commission Chairman

MATTHEW HUNTON

