

May 19, 2020

Roosevelt County
Portales, NM 88130

The Roosevelt County Commission met in a Budget Workshop for FY21, Tuesday, May 19, 2020, at 9:00 a.m. via Teleconference 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, RCDC Administrator Justin Porter, Sheriff Malin Parker, Lieutenant Javier Sanchez, and County Agriculture Agent Patrick Kircher.

Call to Order - Chairman Hunton at 9:00 a.m.

Presenting Budget Requests were:

Revenue: Manager Hamilton reported the projected tax collection rate has been reduced to 90% from 96% after discussions with the Treasurer and a 20% reduction in GRT. This estimation may need to be revisited.

Manager: Decreased by 1 employee, healthcare costs increased by 1% for all personnel.

Fairgrounds/Maintenance: Maintenance: Eliminated some software and trimmed fuel. Fairgrounds: budget decrease due to projected usage.

Clerk: The increase in the Election budget is due to mandates. A large percentage of this budget is reimbursable by the state.

Treasurer: Budget down by 1 employee. As of this meeting we have collected 92% and she estimates 98% collection by June. She is unsure about the future but Treasurer feels comfortable with 90% projection.

Assessor: Reduced their budget as computer software moved from the 401 account to their 499 account.

Sheriff's Office: Cut fuel down, increase PPE, personnel went down due to the cost of current employees.

GIS: Small increase in computer software, decrease in fuel and operations.

Probate: No budget was submitted; therefore, this budget is the same as FY19 except the possible increase in healthcare due to contested probate race.

Road: 20% decrease in fuel, road maintenance cut down by \$1.6 mil. Manager Hamilton pointed out the NMC cut the workers comp premium 50% to help counties through the COVID-19 crisis. This is great for the road dept, sheriff's office and detention.

Detention: Online training instead of travel when allowable, down 1 part time office staff, increase in medical contract, increase in juvenile housing. Budget down a little more than \$500,000.

Agriculture Agent: asked for a part time home economist which would add to budget. Will be staying at \$75,000.

RCCDC: Commission looked at the level of support.

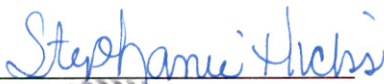
Census Grant: May need modification.

NM AZ Coalition: Commissioner Dixon expressed the importance of this organization for the anticipated endangered species issues.

Commission: Decreased travel, per diem and road transfers.

Meeting adjourned at 10:56 a.m.

ATTEST:


Stephanie Hicks
County Clerk



BOARD OF ROOSEVELT
COUNTY COMMISSIONERS


Matthew Hunton
Commission Chairman

