

April 11, 2023
April 12, 2023
April 17, 2023
May 2, 2023

Roosevelt County
Portales, NM 88130

The Roosevelt County Commission met in Budget Workshops for FY24, on April 11, 12, 17 and May 2, 2023 in the Commission Room of the Roosevelt County Courthouse with those present being: Commissioner Paul Grider, Commissioner Tina Dixon, Commissioner Roy Lee Criswell, Commissioner Rodney Savage, Commissioner Dennis Lopez (part by zoom, part in person), County Manager Amber Hamilton, Assistant County Manager Lilliana Rivera, Clerk Mandi Park, Treasurer Layle Sanchez, Human Resources Administrator Lauren Bagwell, Assessor Stevin Floyd, Chief Deputy Assessor George Beggs, Maintenance Supervisor Gary Spinks, Probate Judge Kendall Terry, Road Superintendent Ricky Lovato, GIS Technician Johnny Montiel, RCDC Administrator Shayla Ramsey, Sheriff Javier Sanchez, Chief Deputy Bryan Holmes, Chase Gossett – Yucca Telecom, Arch Fire Chief Jay Lang, and County Agriculture Agent Patrick Kircher.

Call to Order – Commissioner Grider 9:00 am April 11, 2023 with Commissioner Lopez absent for this session.

Presenting Budget Requests were:

Personnel Budgets: Lauren Bagwell – Personnel costs for each department are calculated based on a complicated and detailed formula. Ms. Bagwell stated the salary study completed last year was used to determine where increases were necessary to retain and recruit qualified staff. She stated there are no increases in cost of employee healthcare insurance and retiree healthcare insurance per ERISA officials at the time of the budget construction. Ms. Bagwell stated staff are moved up a step on the pay scale at the beginning of a new fiscal year and based on evaluation on their anniversary date. Ms. Bagwell asked for an additional salary study be conducted in FY24 for in preparation for FY25. The salary study would cost about ten thousand dollars. Ms. Bagwell stated she has reached out to Dr. Schneider at the university college of business to develop strategies to retain staff at RCDC. She stated the county currently has 15 paid holidays, great benefits and incentive pay for many positions. She presented the commission with a detailed report on the complete benefits package offered through the county.

IT Services: Chase Gossett - Mr. Gossett stated data is now hosted off-site with Tyler Technologies. Mr. Gossett stated the IT budget is spread out among all departments and offices. He stated the upgrades to multi factor authentication are being implemented. Mr. Gossett also suggested upgrading the Wi-fi in the courthouse.

Road: Ricky Lovato reported expected revenues from Capital Outlay to be \$1,090,000.00. Those funds will cover projects already approved by the Commission, DFA and NMDOT. He also stated he has applied for TPF grant funds that will be awarded later this month. He is waiting to hear how much funding the county will receive for CAPS, COOP and School Bus routes this year. He is also seeking a RAID grant for anti-dumping. Mr. Lovato requested an increase for fuel due to rising fuel prices. He requested \$241,000.00 based on known usage and a price per gallon of \$5.00 for diesel. Mr. Lovato requested the buy-out of the blade leases. He recommended disposal of 3 blades, 2 older blades and 1 newer blade with electrical issues. Mr. Lovato also requested funding leases of 3 additional blades at a cost of \$5,600.00 per month. The new leases would be for JD blades with front wheel assist, which are much safer in fighting fires. Mr. Lovato recommended purchasing a software package to handle the maintenance of the blades with expiring leases. Mr. Lovato requested an increase of \$25,000.00 for sign materials and posts as they are lost, blown away, damaged, or stolen. He stated they are conducting an inventory evaluation. Mr. Lovato requested an increase for small repairs necessary to roads that are not on the five-year plan.

Treasurer: Layle Sanchez – Personnel was budgeted based on the two current full-time positions and one shared employee between the Treasurer and the Assessor. Ms. Sanchez requested an increase for software updates. She stated they are taking advantage of having coverage for the office and taking additional classes and training and will need to increase the education and travel budgets slightly. Ms. Sanchez stated they are increasing their efforts to collect delinquent property taxes prior to those being turned over to the state for investigation. They have seen some success in collecting those delinquent accounts. She said the state keeps any funds received through collections or public auction once those delinquent properties are turned over to the state.

Revenue: Layle Sanchez – Ms. Sanchez stated the budget is based on an estimated \$6,400,000.00 in property tax collection. She stated collections are on track to meet that budget, with collection of the second half in May and June. She stated that number is conservative at 93%. She stated she feels comfortable budgeting for 95-96% of collections for the projected revenue, which would be \$6,700,000.00 in projected revenue. Ms. Sanchez showed a supporting schedule form that showed consistent growth of about 6%. Ms. Hamilton presented the historical data for property tax collections and estimated growth.

GRT: Ms. Hamilton gave a brief presentation of how the Gross Receipts Tax is cautiously projected. She stated 1/2% is collected by the state to go to the hospital. 3/8% of the GRT goes to the hold harmless. Ms. Hamilton stated the small counties distribution has remained stable. The county equalization distribution has been corrected and is now stable. The detention distribution has seen a dip. She stated the health care fund is self-sustaining as it is funded by the GRT. The GRT and other intergovernmental taxes are conservatively estimated as part of the overall revenue. Ms. Hamilton also state Roosevelt County was awarded \$160,000.00 in the junior bill. The GRT is in addition to the revenue collected through property tax, and is not calculated into budget expenses.

Clerk: Mandi Park requested an additional half-time staff, as was approved in the preliminary organizational charts. Ms. Park also requested an increase to reclassify one staff to senior level, which was not included in the preliminary personnel budget. She also requested slight increases to cover the cost of hardware, software, licensing for the additional position. She requested a large format scanner. She also stated there will be a decrease in professional services. The contract with Vandelay Solutions will not be renewed. Commissioner Grider called for a recess for lunch and asked everyone to be back at 1:30. Commissioner Grider reconvened the budget meeting at 1:30 pm.

Assessor: Stevin Floyd requested minimal increases in printing and publishing as the cost of printing the notice of values and the cost of postage to send them out is increasing. He stated the remainder of his budget would remain flat. He stated the re-appraisal fees collected will be used to cover any additional needs that may arise instead of requesting any additional funding from the general fund. Mr. Floyd requested an increase to the incentive pay for his staff. Mr. Beggs added the legislature approved the increase in the amount of \$1,500.00 in the 2023 session and the bill was signed by the governor.

Manager: Mr. Hamilton asked for overstaffing for a period of 6 months and an increase in the education budget to hire and train a replacement for Ms. Acosta-Flores prior to her planned retirement. Ms. Hamilton advised additional funds for incentive pay for those who have achieved certifications through NMEGDE and other educational programs was included in the personnel budgets for each office/department. Ms. Hamilton covered the 403 Farm and Range account, asking for \$1800 to prevent noxious weeds in bar ditches. She also covered 406 Healthcare, stating 1/3 of Ms Acosta-Flores salary and benefits, as well as the safety net care pool and Medicaid come out of that account.

Debt Service: Amber Hamilton – Debt service is pre-funded each year to be prudent and the county continues to make regular payments on each debt service account, including the courthouse HVAC renovation, the fairgrounds storm water project, the RCCDC Bond restructure, the Events Center and the Magistrate Court. The lease of the Magistrate Court to the Administrative Office of the Courts is sufficient to cover the cost of debt service. The total debt service is approximately \$5,400,000.00. There is no incentive for early pay-off of any of the loans. \$50,000.00 has been set aside for the shared parking lot at the RCCDC, Sheriff's Office and Magistrate Court as an investment in maintenance.

RCCDC – Economic Development – Jodi Diaz stated there are several projects in the works which would bring 20+ jobs to the area. She and the RCCDC board are working to pull in additional industry. They are working with multiple agencies and entities to attract and retain business. Ms. Diaz also stated there is recruitment workshop coming up. RCCDC membership costs \$15,000.00 annually and includes a seat on the board of directors. Commissioner Dixon serves in that role.

Commission: EPCOG, Chamber of Commerce, RCCDC and other membership dues and contributions also come out of the commissioner's budget. Ms. Hamilton and Commissioner Dixon requested continued funding to RCCDC. EPCOG dues cost of \$3582.00. Ms. Chancey did not present an EPCOG request, but Commissioners Dixon and Lopez were in favor of continuing membership. Ms. Hamilton asked the Commission to fill in the blanks for items like mileage and per diem, education and training, and city services. Commissioners requested an increase to \$10,000.00 for mileage and per diem line and an increase to \$5000.00 for education. At this point the future of dispatch and other city services is unclear.

Commissioner Grider recessed the budget meeting requesting everyone return at 1:30 pm on April 12, 2023. Commissioner Grider reconvened the budget meeting at 1:30 April 12, 2023, with Commissioner Lopez participating via zoom.

NMSU Extension / Agriculture Agent: Patrick Kircher presented a handout with updates on the programs offered by the Extension Office including 4-H, Agriculture, Family and Consumer Science and ICAN. Mr. Kircher stated NMSU Extension Office has been funded annually for the last three years at \$75,000. Mr. Kircher requested funding in the amount of \$85,000.00 stating Mr. Craig had been promoted to tenured faculty. The promotion included an increase in salary. Mr. Kircher presented a plan for a xeric landscape project surrounding the west, south and east sides of the extension office. A tree that was causing structural damage to the building was recently removed. The xeriscape would include drought tolerant plants, educational signage, a drip irrigation system, rainwater collection, decorative boulders and rock.

Probate Judge: Kendall Terry – Judge Terry requested small increases in office supplies and printing and publishing in order to be able to offer workshops and seminars to the elderly population. He stated Legal Resources for the Elderly Program (LREP) would continue offer free legal assistance and conferences to older residents at no cost to the county or the residents. Judge Terry stated the workshops have been well received and will continue. Judge Terry requested a slight increase to mileage and per diem as well as to education. He also requested a cushion for technology in small equipment. Judge Terry stated SB 248 passes the legislature and was signed by the governor. The bill aligned the terms of all probate judge in the state, which extended his term and the term of two other judges who were also off-cycle. Judge Terry's term was extended from Dec. 31 2024 to Dec. 31, 2026. At that point he will be eligible to serve an additional full term.

Arch Volunteer Fire Department: Jay Lang – Arch Fire wants to purchase 2 fire trucks, the first is a brush truck and the second would utilize federal funds. Arch is seeking grant funding and capital outlay for the fire trucks. They have received \$375,000 in prior years. Mr. Lang stated the long-term goal is to have a second main station, a new ambulance and updating all radios to digital. Those items will be added to the ICIP in the next round of planning.

Maintenance / Fairgrounds / Windmill Park: Gary Spinks requested \$300,000.00 for maintenance of the courthouse including elevator cart replacement, exterior doors, and carpet and paint for the third floor. Mr. Spinks requested funding for the fairground master improvement plan. He stated the ADA access sidewalks have been completed. He stated the cost of utilities have increased due to the rise in water rates from the city. The biggest expense is water the month of the fair. Mr. Spinks requested \$19,000.00 for decorated façade fencing on the south entrance of the fairgrounds. Ms. Hamilton stated the windmill park budget remains flat rolling the money from the sale of the windmills forward for maintenance. Ms. Hamilton asked if the commission would like to see a budget adjustment at the next meeting for the small items as the Jake Lopez Building to be completed prior to the fair.

At 4:30 Commissioner Grider recessed the meeting asking everyone to return on Monday morning at 9:00 am. Commissioner Grider reconvened the budget meeting at 9:00 am on Monday April 17, 2023 with all commissioners present in-person.

Milnesand Volunteer Fire Department: Ken Orman presented on behalf of Milnesand. Each of the volunteer fire departments has a County Fire account (471), a State Fire account (472) and an EMS account (473), each are broken down into training, fuel, etc. and the current level of funding is sufficient to cover expenses. Milnesand is also requesting funding for an overhead water system at the fire station. Ms. Hamilton told the commission to expect delays in delivery of trucks and equipment and to expect inflation to continue to increase the cost of those items.

DWI: Ms. Hamilton stated the DWI program is funded by grants and compliance fees collected from offenders. She stated travel funds come out of the grant, and a big chunk of the program budget is spent on ad campaigns and environmental influence to raise awareness for DWI prevention. \$16,000.00 goes to law enforcement for capital expenses for equipment. Ms. Hamilton stated it was a tense final week of the session waiting to see if the DWI programs would be funded.

MAT Program: Ms. Hamilton stated there are still many unknowns for the MAT Program. Expenses have not been plugged in. We are still waiting to hear about grant funding revenue. The legislature is cutting fees charged to offenders. The Detention medical contract is still in the procurement process and is also still an unknown that will affect the MAT Program.

Detention / Corrections: Shayla Ramsey requested an increase in maintenance for security systems. She stated the tablets used by detainees provide access to services like secures, digital mail, video visitation etc. She asked for additional funds to support the tablets and upgrades to the tablets. Ms. Ramsey stated the increase in utilities is both an increase in cost of electricity rates and the city now charges for water, sewer and garbage for the law enforcement complex, which was a trade-off when they Portales Police and Dispatch were also housed in that building. There will be an increase in the cost of the medical contract which is currently out for bid. There is a place holder in that spot. Ms. Ramsey asked for a carport for fleet vehicles which would cost about \$11,000.00, but would reduce hail damage claims. Ms. Ramsey also requested \$21,000.00 to replace tasers.

Sheriff's Office: Javier Sanchez requested additional funding in the insurance expenses and in the fuel line to maintain coverage and patrols of the county. Sheriff Sanchez requested dedicated secure space for vehicle evidence storage. He suggested the space currently used by the animal control facility could work for storing multiple vehicles at a time in evidence. That space is county owned and is no longer occupied by the city dog pound. Sheriff Sanchez requested American Recovery Funds for the purchase of roll up garage doors for that space. He requested an automatic door in the large bay. Sheriff Sanchez stated he expects LEPA funds to remain steady. He stated the traffic grants totaling \$17,400 covers overtime costs for DWI checkpoints, traffic accident investigations, etc.

American Rescue Funds: Amber Hamilton – This was discussed in many other department heads presentations where ARPA funds could be utilized. The Sheriff's Office, Detention and Emergency Management departments have utilized ARPA funds. Remaining funds will carry over into the next fiscal year. Mr. Montiel requested a remodel of the Bonem Home to include a full Emergency Operations Center. The estimates given last year were from \$300,000.00 to \$500,000.00, to include the parking areas and perimeter fencing. Part of the necessary remodel and repair has already been done. Also suggested was a wellness facility/Gym for long-term use of the remaining funds, which could be considered as the deadline for use of funds approaches.

Rural Addressing / GIS / Planning: Johnny Montiel expects software subscription expenses to increase for emergency management, GIS and mapping. Mr. Montiel requested an increase in vehicle maintenance, fuel and education. Mr. Montiel also noted the utilities for the Bonem Home have been added to the budget now that his office has relocated to that building. Ms. Montiel requested capital outlay for a new plotter/printer scanner.

Commissioner Grider recessed the budget meeting before noon.

Commissioner Grider reconvened the budget meeting at 10:25 am on May 2, 2023 following the regular commission meeting with all commissioner present except for Commissioner Lopez.

Ms. Hamilton presented a short summary of the differences between the projected revenue and expenses. She asked for guidance in filling in some line items that are still left blank. She stated they are still waiting to hear on several grant applications including New Mexico Clean and Beautiful, LGRF, TPF and T-Mobile. Ms. Hamilton stated there was a net operating margin of (-\$219,675.00). That margin must be a positive operating margin to be approved by the state. If/when some of these grants are approved, that margin would move in the positive direction.

Ms. Hamilton noted that the preliminary budget must be adopted in May and sent to the state for approval. It can still be adjusted through July when the final budget will need to be adopted. She also noted the new secure storage facility for the Sheriff's Office is in progress and utilizing ARPA funds. Mr. Spinks is pricing overhead doors and construction materials. Ms. Hamilton asked the commission to plug in numbers for the county volunteer fire departments. They chose to fund the departments at the level of \$5,000.00 per department. The detention medical contract and billing to other agencies was also discussed. The detention medical contract is still the big unknown in the budget.

Commissioner Grider adjourned the budget meeting at 11:57 am.

ATTEST:

Mandi M Park
Mandi M. Park
County Clerk

BOARD OF ROOSEVELT
COUNTY COMMISSIONERS

Paul Grider
Paul Grider
Commission Chairperson

