

May 18, 2026

May 19, 2026

Roosevelt County – Budget Workshop
Portales, NM 88130

Call to Order – Commissioner Dixon 9:00 am May 18, 2026.

Invocation – Commissioner Grider

Pledge – Commissioner Dixon

The Roosevelt County Commission met in Budget Workshops for the FY27 budget, on May 18, and 19, 2026 in the Commission Room of the Roosevelt County Courthouse with those present being: Commissioner Paul Grider, Commissioner Tina Dixon, Commissioner Roy Lee Criswell, Commissioner Malin Parker, Commissioner Fabian Munoz, County Manager Meadow Forget, Finance Administrator Rachelle Stagner, Ms. Liliana Rivera, Clerk Mandi Park, Administrative Assistant Ilene Boband, Treasurer Victoria Ramons, Chief Deputy Treasurer Layle Sanchez, Human Resources Coordinator Mary Orozco, Assessor Stevin Floyd, Chief Deputy Assessor George Beggs, Maintenance Supervisor Gary Spinks, Road Superintendent Juan Dominguez, GIS Technician Johnny Montiel, RCDC Administrator Shayla Ramsey, MAT Program Coordinator Kitza Thornton, Fairgrounds Manager Anthony Ortega, Sheriff Javier Sanchez, Chief Deputy Bryan Holmes, County Agriculture Agent Ryan Craig, Patrick Kircher, community member Floyd Jones and Durward Dixon.

1) Approval of Agenda: Commissioner Grider made a motion to approve the agenda with a second by Commissioner Munoz. Commissioner Grider-Yes, Commissioner Dixon-Yes, Commissioner Parker-Yes, Commissioner Munoz-Yes. Commissioner Criswell joined the meeting a few minutes after the approval of the agenda.

2) Preliminary Budget Presentations:

Personnel Budgets/General Budget Discussion: Liliana Rivera and Rachelle Stagner. Ms. Rivera stated there would be significant increases in the cost of insurance and benefits, those have been included in the budget. Mr. Sanchez asked for a break down. Ms. Rivera stated each department break down are on the department pages. She stated each position was budgeted for a step increase, but no COLA increase is included. Commissioner Dixon questioned the increase to insurance. She expected a 30% increase and a 16% increase to health insurance. Ms. Rivera stated those increases were included. She cautioned commissioners not to compare to last year as things were not properly budgeted or entered last year. She suggested comparison to the three prior years for a more accurate picture. Hail damage claims contributed to the large bumps in FY23 and FY24.

Ms. Rivera stated she and Ms. Stagner had flagged some areas for potential changes based on department head requests. She noted the transfer from the general fund to road operations (401 to 402) and volunteer fire department transfers (401 to 471 and 481) and the 4 rural municipal fire departments. Ms. Rivera reminded commissioners of the other items that come from the commission budget and Administration & Misc budget and asked if they had questions on those before she had to leave.

Commission – EPCOG/Rural Fire Departments: EPCOG, Chamber of Commerce, RCCDC and other membership dues and contributions come out of the commissioner's budget. EPCOG membership dues are \$3582.00. EPCOG did not make a request or give a presentation. There was no discussion on continuation of EPCOG membership, however it was included in the budget, as EPCOG has agreed to assist with grant responsibilities while that position is vacant. Continued support of rural fire departments was discussed. It had been a contribution of \$7,000.00 last year, per department. \$45,000.00 was put in as a place holder to fund six rural departments at \$7,500.00 per department for the coming year.

Administration & Misc: Ms. Forget discussed the 403 Farm and Range account, stating there is very little grazing income from Taylor grazing. It is used for noxious weed control and is paid out every few years when funds are available. She stated the request in small equipment is to replace chairs in administration, and filing cabinets for Human Resources, as well as purchase a badge maker to issue badges to staff who work in the courthouse so they are identifiable. Ms. Forget reviewed the 409 account, which is the GRT for the hospital. Ms. Sanchez stated this account is basically a pass-through account that is net-zero. Ms. Sanchez also stated there is a sunset on these funds at some point. Ms. Forget discussed the 423 account, which is the opioid abatement account. She stated there are funds remaining from the last settlement, and some coming from the most recent settlement, but is unsure how much that will be, or when those will be paid out. She stated the funds are specifically earmarked for behavioral health. Ms. Forget reviewed the 454 Recreational Grant account, stating the recreational grant is complete, the remaining funds will be transferred to the general fund and will be reflected as general fund revenue. Ms. Forget discussed the 455 account which is the Food pantry's original construction account. She stated the county covers utilities and regular maintenance for the building. Now that the food pantry is fully operational, those costs come out of the general fund instead of the separate 455 account. Ms. Forget stated the 460 account, which is La Casa. She stated the county covers the insurance and preventative maintenance for the building. La Casa covers the cost of ongoing maintenance and janitorial as the tenant of the building. Ms. Forget noted the personnel budget for administration includes a place holder for the grant position, which is currently vacant. There was some discussion about cost-of-living-adjustments. There is no COLA increase figured into this budget.

Maintenance: Gary Spinks stated there are not too many big changes. He requested an increase of \$5,000.00 for vehicle maintenance as the vehicles are aging and starting to require additional maintenance. Maintenance has the oldest vehicles in the fleet. Ms. Forget reported the increase in the telephone line was for stipends for addition staff. Funds were requested to complete the necessary projects at the enterprise center for water diversion and a roof structure over the patio. Mr. Spinks requested an increase for the Bonem Home for the yard and parking lots. Commissioners questioned which facilities are covered in the landscaping contract.

Clerk: Ms. Park requested the student position be reclassified to be a shared staff with the Treasurer's Office, which was included in the preliminary personnel budget. The current student staff member is entering her student teaching semester in the fall and will graduate later this year. Ms. Park stated the change would allow the part-time position in the Treasurer's Office to become full-time, which would help with retention and allow for additional cross-training. Ms. Park requested funding to replace two copiers, which would reduce the monthly maintenance contract of the current copiers that are becoming unreliable. The upfront cost would be about \$9,000.00. Ms. Park requested an increase in postage as changes in the law and in the cost of postage have made elections more expensive. She also requested a fuel line be added to the elections budget, as elections is where the most fuel is used outside of training travel. Ms. Park requested funds in the 419-account be left in an interest-bearing CD to be used for digitizing historic documents.

Assessor: Stevin Floyd requested the open position in his office, that will be created when he retires, be filled. He stated the office needs a minimum of five staff. The state recommends seven for our county. He would prefer not to lose the position. Positions have been absorbed in the past. He stated other B-over Counties have more staff than Roosevelt County in the Assessor's Office. He requested an increase to the education and training budget as his staff are taking EDGE classes. He requested an overlap in staffing for a short time for succession planning. He stated it takes four years for a new hire to become a certified appraiser and experience is very important. Ms. Stagner stated there was an error in the salaries, it should be \$202,060.00 instead of \$129,295.00. She stated she would also double check the group insurance on this tab as well. Mr. Floyd discussed the 499 account, which is the re-appraisal 1% fund. He requested an increase in small equipment as a buffer for replacing a server if necessary. There is some lag in page loading currently. The server does not have enough capacity for the data heavy maps. Mr. Floyd stated the county really needs an IT person. The Assessor's Office relies on Yucca Telecom to be responsive to their needs quickly.

Ms. Foret agreed, we need an IT department or at the very least a staff person. They will look into a salary quote for an IT staff.

Treasurer: Layle Sanchez and Victoria Ramos requested a very flat budget, only asking for benefits for personnel that would be shared with the Clerk's Office if approved. Ms. Sanchez stated they need the person for the busy season as well as to cover vacations and other necessary absences, and making that person a full-time staff with benefits would help with retention. Ms. Sanchez requested a small increase for fuel, and a printer.

Sheriff: 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 an increase of \$20,000.00 in small equipment for flock cameras, which include license plate readers. These cameras flag and track stolen vehicles and assist in amber alerts, Britney alerts and silver alerts. He stated there is a three-year commitment at a cost of \$20,000.00 per year. The cameras cost \$3,500.00 - \$4,000.00 each per year. They would be strategically placed to cover the incoming and outgoing traffic on the major highways throughout the county. The evidence budget is unchanged from last year. The LEPF grant (408) covers small equipment, body cameras, fire arms, tasers, uniforms, and outfitting units. IT can no-longer be carried over. Sheriff Sanchez would like to have a long-term plan for replacing tasers, with a lease/warranty at \$25,000.00 per year for ten years. Traffic grants are on the federal fiscal year, and are pending. They could be different from prior years, but will be a wash if received. The Sheriff's Office employs 15 sworn certified deputies and 5 additional staff.

Planning/Emergency Management: Last year Mr. Montiel had applied for an Emergency Management Planning Grant to hire an additional staff. That grant was pulled and no staff was hired. Mr. Montiel asked for an increase to vehicle maintenance of \$1,500.00. He stated his vehicle is a 2015 with a lot of miles. It is doing OK, but he requested a command vehicle to replace it. Fully equipped would run about \$200,000.00. He is looking for a grant for that, and asked instead for \$80,000.00 for a vehicle or to be used as a funding match if a grant could be secured for the command vehicle. He asked for \$3,000.00 for IT and \$7,000.00 for tactical equipment. Mr. Montiel expects software subscription expenses to increase for emergency management, GIS and mapping. He stated the EM grant secured by the city will be used for updating and expanding the coverage of the emergency weather sirens. He stated there is \$260,000.00 in congressional direct spending available, which would require application and could add 7 sirens to upgrade the rural communities. That would require a \$25% match.

Probate Judge: Ms. Forget stated the probate judge budget is relatively flat with minor increases due to the cost of insurance and benefits, and the increase in salary as the start of the new term. She also requested an increase in travel as the state will no longer cover the per diem required for mandatory annual training. Judge Terry had not made any additional requests and was not in attendance.

Fairgrounds: Mr. Ortega stated they need an additional position to cover events and event preparation at the fairgrounds. Ms. Forget stated full-time salaries and part-time salaries are still included in the maintenance budget. She stated Mr. Spinks may retire in the fall, and they are asking for an additional position for both fairgrounds and maintenance. She stated Mr. Ortega may return to full-time to supervise both departments if/when Mr. Spinks retires. She stated they are waiting for bids for electrical/vendor hook-ups. Commissioner Parker stated it is approximately \$4,000.00 for the Xcel portion of the project. It will increase the cost of utilities. They have budgeted \$75,000.00 for building repairs and maintenance at the fairgrounds as part of the master plan projects listed on the ICIP. They have included \$50,000.00 for grounds including improvements to the outdoor arena and sound system. This is high to account for the unknown costs. ADA compliant restrooms at the outdoor arena are estimated at \$60,000.00. concrete for the back half of the pavilion is estimated at \$60,000.00. They are looking for estimates for skylights in the Quonset barns. They budgeted \$150,000.00 for a tractor with a black widow drag, and possibly a sidewalk sweeper and sprayer, to utilize GROW funds. They would like to make repairs to the insulation in the pavilion to make it look better, but do not have estimates on that, there are multiple options.

They need a truck that is capable of towing and a fuel line separate from the maintenance budget. Windmill Park budget and maintenance was not discussed.

Detention / Corrections: Shayla Ramsey requested increases in maintenance for facility upgrades, janitorial supplies, detainee medical, PPE, fuel, vehicle maintenance, detainee meals, and training. Ms. Ramsey stated they could piggy back on another county's contract for detainee medical. She requested \$60,000.00 for a freezer wall replacement. Commissioner Grider asked if the increases are earmarked? Ms. Ramsey responded yes, it is not a blanket increase to be used at her discretion, it is for exactly what is needed.

At 12:40 p.m. Commissioner Dixon called for a recess for lunch and asked everyone to be back at 2:00 p.m.

Commissioner Dixon reconvened the budget meeting at 2:00 p.m.

Road: The road department budget is funded in part by gasoline tax and motor vehicle tax. The department also receives capital outlay from the legislature, and grants. Mr. Dominguez requested an increase for fuel due to rising fuel prices. Commissioner Parker asked if this was based on actual costs. Mr. Dominguez stated the estimate was based on actual costs, but included a cushion for the unknown possible increase in the price of diesel fuel. The cost of equipment maintenance has increased and Mr. Dominguez requested an increase from \$247,000.00 to \$265,000.00. Mr. Dominguez requested a covered slab for materials storage for salt and patching materials, and that request was approved in the past, but they did not complete that project last year due to the uncertainty of the budget. He would like to keep that project in the budget. Applications have been submitted for CAPS, COOP, SB and TPF. Mr. Dominguez stated he is seeking capital outlay for equipment. He is working with insurance on the water truck and trailer. He requested a jack hammer with post driver attachment.

MAT Program: The program is grant funded and very similar to prior years. Ms. Thornton requested an increase to professional services to cover the cost of a care coordinator for 30 hours, up from 20 hours. She stated there are potentially some SB3 funds to supplement the MAT Program.

Health Care Assistance: Ms. Forget covered 406 Healthcare, stating 30% of the coordinator salary comes from 406. She stated she was given notice from the hospital that Texas ambulance services will be billed back to the county.

DWI: Ms. Reed stated the DWI program is funded by grants and compliance fees collected from offenders. She stated FY27 looks different, they were awarded \$106,000.00 which is less in distribution funds. They are down about \$76,000.00 in grant funding. She stated all counties are down about 12%. She stated the grant council is all new staff. She stated all of the social awareness components will have to be cut. Ms. Reed requested \$20,000.00 for the coordinator contract, \$11,000.00 for media agreement for youth focused info graphics. They use JB media to the schools to push those ads and graphics to the target audience. She stated they could be close to whole with funding from the Administrative Office of the Courts, SB3 funds and county funds, but will be able to continue with less. Ms. Reed also stated he intention to retire in FY27.

NMSU Extension / Agriculture Agent: Patrick Kircher and Ryan Craig requested \$19,000.00 for the Extension Office programs including 4-H, Agriculture, Family and Consumer Science and ICAN. Mr. Kircher stated NMSU Extension Office was funded last year at \$103,000. Roosevelt County Extension office added an FCS Agent last year. Mr. Kircher noted that there have been years when the county did not fund the office and NMSU managed to keep the doors open. They picked up a bigger portion of the budget and the ask would be for \$122,600.00 to be comparable to other counties. There will be small annual incremental increases to get back to the funding formula agreed upon last year when Dr. Boren presented to the commission.

Debt Service: Debt service is pre-funded each year to be prudent and the county continues to make regular payments on each debt service account, including (425) the fairgrounds storm water project, (405) the RCDC Bond restructure and (428) 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. FY26 will be the final payment for the RCDC bond restructure. The Courthouse renovations to the jury deliberation space (427) is set to begin as soon as permits are secured.

Revenue: Ms. Sanchez stated the budget is based on an estimated 95% property tax collection. She stated collections are historically collected between 90% and 98.5%. She stated she feels comfortable budgeting for 95-97.5% of collections for the projected revenue. Ms. Sanchez recommended budgeting conservatively. She stated a \$7.5 million dollar operations budget would be conserve at 96.5% of the collected taxes. She stated \$7.2 million is 95% of projected collections.

American Rescue Funds: Ms. Forget stated all remaining funds in the (417) account have been allocated, which means we will not have to return any funds to the federal government.

At 4:14 Commissioner Dixon recessed the meeting asking everyone to return tomorrow morning to reconvene following the commission meeting on May 19, 2026.

Commissioner Dixon reconvened the budget meeting at 11:05 am. May 19, 2026.

General Budget Discussion: Commissioners asked if any department heads had requested or included raises other than the step increases included by administration. Ms. Forget responded only the steps were included. Ms. Forget noted the personnel budget for administration includes a place holder for the grant position, which is currently vacant. Ms. Forget was asked to separate out current and proposed salary increases and incentive pay, with and without a COLA increase. Ms. Forget stated Arch and Milnesand are nearly identical to prior years, with the same

increase as to the other rural municipal departments. Ms. Forget stated \$15,000.00 for RCCDC membership is included as it provides the county with 2 seats on the board and the goodwill of community cooperation. Commissioners asked to see a version of the budget with a 3% COLA increase included. Commissioner Dixon adjourned the budget meeting at 11:55 a.m.

ATTEST:

Mandi M. Park

Mandi M. Park
County Clerk

BOARD OF ROOSEVELT
COUNTY COMMISSIONERS

Tina Dixon

Tina Dixon
Commission Chairperson

