

VALENCIA COUNTY BOARD OF COMMISSIONERS

BUDGET WORKSHOP

MARCH 17, 2021

PRESENT	ABSENT
Gerard Saiz, Chairman	
Jhonathan Aragon, Vice-Chair	
David A. Hyder, Member	
Troy Richardson, Member	
Joseph Bizzell, Member	
Danny Monette, County Manager	
Adren Nance, County Attorney	Dave Pato, County Attorney
Michael Milam, County Clerk	
Press and Public	

1) The meeting was called to order by Chairman Saiz at 1:05 P.M.

2) Commissioner Bizzell led the Pledge of Allegiance.

3) Approval of Agenda

Commissioner Bizzell moved for approval. Seconded by Commissioner Richardson. Roll call vote. Commissioner Richardson voted yes. Commissioner Bizzell voted yes. Commissioner Hyder voted yes. Commissioner Aragon voted yes. Chairman Saiz voted yes. Motion carried 5-0.

DISCUSSION (NON-ACTION) ITEM(S):

4) Commissioners, Committees and Reports.

None

WORKSHOP (NON-ACTION ITEMS):

5) Fiscal Year 2022 Valencia County Budget

Mr. Monette stated that there is another workshop scheduled for tomorrow but we may be able to get through it all today if the schedule is followed. Commissioner Aragon asked if salaries were going to be a topic for today even though there will be something later in the agenda regarding that issue. Mr. Monette replied, yes definitely. He stated that there was some work on some modifications to salaries in the preliminary budget but nothing will actually be done until the actual pay study is done. Ms. Trujillo stated that there are preliminary presentations in the works but they are ultimately waiting on the classification study to be done; they are looking at presenting a little bit of increase to show the employees that they are appreciated. Commissioner Aragon asked if each department head will be presenting their own departments salary increase requests.

Ms. Trujillo replied yes, each department will be presenting their own requests. Some directors included it in their budgets and some did not.

Mr. Monette stated that each department was told to bring their wish list for their departments for this original meeting, at this point we are around \$5.3 million over revenues based on those wish lists. Chairman Saiz recommended that the commission be non-committal to any of the presentations at this point in the process. Ms. Trujillo stated that there is a list of one-time purchases that were requested, also the requested salary increases came out to \$214,000.00. Ms. Trujillo stated that this is a first draft or preliminary budget, the directors were allowed to put in their wants but in doing so the draft budget has a deficit of a little over \$5 million. She presented the commission with a spreadsheet showing the departments actual 2020 activity, estimated end activity, current budget for FY 21 and requests for FY 22 budget. She also mentioned that they are estimating an increase to property tax revenues so an additional \$1 million was budgeted. The final result for last year's budget was \$19.3 million and \$20.6 million is now budgeted. Transfers in remain the same, there was a shortage in the Detentions and Public Works funds so additional money was pulled from the General fund. Commissioner Bizzell requested that Ms. Trujillo get with the state and ask about receiving GRT from internet sales.

Community Development

Ms. Gonzales stated that she is looking into increasing fees which will bring in more revenues, which in turn will justify the wages increases she has requested. Ms. Gonzales