

VALENCIA COUNTY BOARD OF COMMISSIONERS

BUDGET WORKSHOP

APRIL 6, 2022

Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031

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
Mike Milam, County Clerk	
Press and Public	

- 1) The meeting was called to order by Chairman Saiz at 1:00 P.M.
- 2) County Assessor Beverly Dominguez- Romero led the Pledge of Allegiance.
- 3) Approval of Agenda

Commissioner Aragon 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.

Commissioner Aragon reported that last week he and Mr. Monette attended the NMC legislative update, there was not a lot of information given out just a lot of ongoing fighting between the house and senate members.

WORKSHOP (non-action item(s)):

5) Fiscal Year 2023 Valencia County Budget with All Departments

Ms. Trujillo stated that what is being presented today is the first draft of the FY 2023 preliminary budget. DFA requires that a balanced or surplus budget is submitted, if a deficit budget is submitted to DFA the county must explain the deficit and if it is created by one time purchases or reoccurring costs. Ms. Trujillo stated that all directors were allowed to input their requests into Incode and on March 21st and March 22nd she and Mr. Monette met with all directors, the draft that is being presented today is with what the directors entered into the system. Ms. Trujillo stated that there will not be an increase to insurance benefits but PERA will have a 1% increase for this upcoming fiscal year. She stated that she created two new departments in the budget, the county sheriff fund 401 dept. 105 was created to keep sheriff personnel services separate from the rest of law enforcement the other department is general administration 401-202 where unemployment, insurance premiums and law suits will be paid out of. Ms. Trujillo stated that the draft budget includes requests for five full time employees and one temp position as well as four vehicle requests.

HR Director Mr. Montoya discussed the pay plan and potential increases. The pay study that was done is position based and does not take into consideration longevity. There are three pay increase options being considered. The plan for the potential increases is to get employees to the midpoint incrementally. Any pay increase would be a reoccurring expense. Mr. Monette and Mr. Monette stated that they are also currently in negotiations with the unions and final numbers haven't been reached yet in the negotiations. Commissioner Hyder asked Ms. Trujillo if she felt comfortable with the reoccurring costs. Ms. Trujillo stated that she will have to go back through and look at funds that are over budgeted, she will need direction from the commission on whether they want her to work with directors to bring the costs down or transfer money from the general fund. Right now based on property tax increases and GRT increases the general fund is looking at a \$2 million surplus but the adult detention has \$1 million deficit as well as \$1 million deficit for public works. These are all things that the commission needs to consider on how to move