

VALENCIA COUNTY BOARD OF COMMISSIONERS

BUDGET WORKSHOP

APRIL 17, 2024

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

PRESENT	ABSENT
Gerard Saiz, Chairman	
Troy Richardson, Vice-Chair	
Morris Sparkman, Member	
District V, Member (Vacant)	
Joseph Bizzell, Member	
Danny Monette, County Manager	
Jhonthan Aragon, Deputy County Manager	Adren Nance & Dave Pato, County Attorneys
Mike Milam, County Clerk	
Press and Public	

1) The meeting was called to order by Chairman Saiz at 3:00 P.M

2) Mr. Gabe Luna 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 Sparkman voted yes. Chairman Saiz voted yes. Motion carried 4-0.

WORKSHOP (NON-ACTION ITEMS):

4) Fiscal Year 2025 Valencia County Budget with All Departments

Ms. Trujillo stated that she received a seven-page letter from DFA on their guidelines for how they want the budget prepared. She stated that what is being presented to the commission today is the first draft of the budget. The departments were requested to keep consistent with their previous budgets, additional department requests were not included in the draft budget but will be presented individually. What is included in the draft budget is a 6% wage increase for all employees, this is consistent with the adopted pay plan. The 6% was recommended due to inflation and the cost of living. She stated that there was also an increase to operating costs due to materials and services such as PNM and water.

The general fund is showing a surplus of a little over \$5,000, the surplus does not include the additional department requests but it does include the 6% raise. In the public works fund transfers in from the general fund are \$3.8 million to sustain that fund. Ms. Trujillo stated that there is a projected deficit of \$1.5 million for the public works fund but she is working with Ms. Benavidez to see if that can be reduced. Public works has enough cash balance of \$2.6 million to cover if needed. Ms. Trujillo stated that the general fund transfers \$3.9 million to the detentions fund, the detentions fund has a deficit of \$385,488.00. she stated that it's a challenge to receive full payment for the housing of state inmates. Ms. Trujillo stated that the various departments will now present their additional requests. (See Exhibit A)

Fire Department

Chief Propp requested that the wage compression in his department be taken care of, he requested six new fire fighter positions and three EMS positions, he requested that the training captain position be moved to a full time benefited position and requested a salary increase for the office executive.

Public Works

Ms. Benavidez (via Zoom) requested that her budget keep the admin building renovations, the animal control parking lot and the detention center parking lot can be removed and revisited at a later date. She is requesting an increase for tools and supplies for fleet as well as an additional \$1 million for miscellaneous construction projects.

Community Development

Ms. Jaramillo requested an intern position for her department.

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Sheriff's Department

Undersheriff Noah stated that there was an increase of \$203,000 for county dispatch fees, this was included in the proposed budget. He requested six new deputy positions, or three new positions and using the remaining three positions to fund pay increases to help with retention. He requested an increase for command staff and chief deputy as well as a 3% increase, on top of the county wide 6%, for the two evidence techs.

Human Resources

Mr. Montoya requested reorganization of his departments job descriptions which would allow for a wage increase for his staff. Chairman Saiz recommended that an update to the pay study be budgeted for.

Finance

Ms. Trujillo requested a 3% wage increase, on top of the county wide 6%, for the accounts payable specialist. She stated that this request does fit within the pay study.

Chairman Saiz directed that Ms. Trujillo and Mr. Monette review the additional requests that were presented and come back to the board with as balanced of a budget as they are able to. He also stated that he would like to make sure that everything that is done doesn't deviate from the salary study. There was a consensus from the board on the direction given. Ms. Trujillo stated that preliminary budget is due to DFA by June 1st.

Chairman Saiz adjourned the meeting at 4:30 PM

NEXT COMMISSION MEETING:

April 17, 2024 – Public Hearing/Business Meeting @ 5:00 P.M. via Facebook Live
Valencia County Commission Chambers, 444 Luna Ave., Los Lunas, NM 87031

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GERARD SAIZ, CHAIRMAN



TROY RICHARDSON, VICE-CHAIR



MORRIS SPARKMAN, MEMBER

DISTRICT V, MEMBER (VACANT)


JOSEPH BIZZELL, MEMBER



MIKE MILAM, COUNTY CLERK

5-1-24
DATE



Minutes are not verbatim. The complete audio file from this meeting can be heard at <https://www.co.valencia.nm.us/>