

Commissioner Marquardt suggested going through all the requests before discussing pay increases.

Commissioner Matherly said although he would love to give employees a pay raise every year, our taxes have not increased.

B. Administration

- a. Travel/Per Diem- \$6,600
- b. Mileage- \$950
- c. Registration Fees- \$2,000
- d. Employee Training- \$7,500
- e. Minor Capital Outlay- \$6,450

C. Detention Center

a. New vehicles-currently the Sheriff's office has two of their vehicles because they are doing some of the transport for them because they are short-handed; all of their vehicles have over 155,000 miles. She is requesting two new transport vehicles- \$75,652

- b. Radios- \$21,300
- c. Training for updated software (administration)- \$23,000

D. Probate Judge

- a. No budget change from last year

E. Recording and Filing & Bureau of Elections

Commissioner Matherly questioned who owns the voting machines and why we pay for batteries.

County Clerk Robyn Holmes stated that the State of New Mexico owns the machines and it is up to the county to keep them running. She stated that she will draft a memo to the Secretary of State's Office and see if the batteries can be itemized in the report for reimbursement of expenses following elections, which go back into the General Fund.

She is requesting all Operational Fees remain the same.

- a. Bureau of Elections- 6 stand up 4 person/disabled voting booths \$6,000
- b. Recording and Filing- no changes from last year

F. Property Assessment

- a. Per Diem- \$1,680
- b. Registration fees- \$1300

- c. Replacement of equipment/laptops- \$6,000

G. Property Valuation

- a. Per Diem- \$1,400
- c. Registration fees- \$2,400
- d. Replacement/upgrade of equipment- \$1,000

County Assessor, James Bowman and County Treasurer Laura Whiteside discussed splitting the cost of an outside cleaning service three ways including the County Clerk's Office. The Board of Commissioners discussed possibly adding a part time janitorial position to Buildings and Grounds.

H. Treasurer

Ms. Whiteside started off with a request to raise the wages of elected officials' salaries; she is requesting to be at the 2018 salary level which was approved by the New Mexico Legislature. The current elected officials are still at the 2013 pay scale.

Commissioner Barela stated that she didn't run for her commission position for the money.

Ms. Whiteside said that she cannot have a second job, unlike the commissioners; if she were to get a second job the county would have to hire someone to fill in and then have to pay that additional salary.

Ms. Heltner stated this issue needs to be brought up under new business at a regular meeting.

The outside contracted cleaning issue will be tabled until the next budget meeting; waiting for Eric Arellano from Buildings & Grounds to be present to discuss options.

- a. Per Diem- \$5,000
- b. Registration Fees- \$1,300

I. Road Department

- a. Four bay doors- \$70,000
- b. vinyl cutter- \$7,000
- c. portable welder with trailer- \$5,500
- d. 10 yard and wet kit for dump truck- \$35,000
- e. lease 772 John Deere blade- \$550,000 (about \$65,000 per year)
- f. new 4-door pick up- \$66,225
- g. Carhart jackets for 5-year employees- \$4,000

Mr. Porter proposed a Road Department Ditch Crew; all the commissioners agree this is necessary but will table the issue until we can start filling more jobs within the road shop and have the personnel available.

J. Emergency Services

Mr. Clark is requesting new LensLock Dash Cameras for 7 of their command vehicles. This camera system is the same system the Sheriff's Office uses and they would be compatible to link together which would make reporting on cases smoother.

Commissioner Barela stated that she uses a similar system, which is much less expensive and thinks we should do some comparative shopping.

This request will be revisited at the next budget meeting after more research has been done.

K. Sheriff-Law Enforcement

- a. Capital Outlay- IT upgrades- \$50,000

Commissioner Matherly asked if there were any grants available for any of the needed IT upgrades including MDT kits and computers.

Sheriff Black said he is going to send some of his used vehicles, that are no longer needed in his department due to replacement through other programs, to other departments within Otero County.

L. Tularosa Basin Regional Dispatch Authority (TBRDA) (PSAP)

Requesting 2 new vehicles for PSAP; one for the director and one for dispatchers to have to travel to trainings. These vehicles will be outfitted with radios, cameras, and lights; they went high on the estimate.

The commissioners asked if they could check on prices and see if we could get a better deal based on the need for 4 new vehicles.

Commissioner Matherly asked to table this request for the next budget session in order to get more estimates and information.

Sheriff Black stated that they are projecting their budget for TBRDA right now because they don't have comparisons available since this is a new program.

M. Rifle Range

- a. Vehicle Maintenance & Repair- \$3,000

The Sheriff's office will pass down 2 trucks that will need the decals removed and replaced with the Sidney Paul Gordon Shooting Range logo, to promote the range.

- b. Printing & Publishing- \$4,000
- c. Fuel- \$2,500

Mr. Douglas is requesting \$40,000 for the creation of a 100-yard general purpose bay. This would allow major shooting tournaments to be held at the range; which would provide an economic boost to the community.

Commissioner Marquardt suggested we table this request for now and bring it back up at the next budget meeting.

The range received a grant from the NM Economic Development Department for \$99,999 which will go towards building the 4 general purpose bays and to improve the parking at the 360-yard range.

- d. 550 compact water trailer- \$9,000

N. Solid Waste

- a. Three 30 cubic yard roll off containers- \$23,000
- b. Vehicle Maintenance/Repair- \$40,000
- c. Equipment Repair/Maintenance- \$40,000
- d. Oils & Lubricants- \$9,000
- e. Supplies- \$6,000
- f. Uniforms- \$2,900
- g. Pest Control- \$200
- h. Special Waste Disposal Fee- \$2,000

Also requesting two new positions, a CDL driver position and a welder/mechanic helper position. These new positions were approved; wages will be discussed later.

O. Purchasing

- a. Employee Training- \$5,500
- b. Registration- \$4,300
- c. Per Diem- \$3,700
- d. Three new office computers- \$6,000

P. Healthcare Services

- a. Disposition Program- increased to meet statutory requirements (currently waiting to be signed).

b. Employee Training- Amber Mayhall is interested in obtaining her Masters Degree in Public Health through our tuition assistance program. The commissioners decided to table this request.

c. Merit Raises- Ms. Mayhall is requesting raises for employees obtaining certifications.

Ms. Heltner stated that many employees have several certifications and if the commissioners were to give the Healthcare Services Department merit raises then they should give every county employee merit raises based on certifications they have attained. This issue is tabled until the next budget session.

Q. Animal Shelter

a. Requesting a new (or used from another department) truck. The Sheriff's office may have one ¾ ton truck available to pass to the Animal Shelter.

b. Add Part Time position- salary will be discussed later

R. Information Technology

a. Per Diem- \$5,000

b. Mileage- \$2,000

c. Registration Fees- \$700

d. Employee Training- \$10,000

e. Minor Capital Outlay- \$5,000

f. Capital Outlay- IT is requesting server upgrades/replacement

The commissioners asked for a presentation and updated costs about expanding the meeting room by using room 221 for overflow, via upgrading connection/tv programs and equipment. They asked Mr. Saldana to get more quotes from different companies and omitted updating room 101 for trainings and conferences. IT is requesting new microphones and sound mixer.

g. System upgrades including Tyler- \$14,000

S. Wildlife Services

a. Fuel- \$1,000

b. Vehicle Maintenance/Repair- \$2,000

T. County Attorney

a. Research- \$500

Mr. Nichols spoke with the commissioners about pay raises. He stated he does feel the employees and the elected officials deserve a pay increase but asks them to consider reviewing the wage study that was done previously and use comparisons from other counties.

Ms. Hall added that she believes the county needs to implement a classification system for all departments; which would offer more structure to employee wages based on experience and tenure.

Ms. Heltner stated that the county did have a classification system, many years prior, that has since been eliminated.

Commissioner Matherly stated that the county currently has several unfilled positions within most departments and we are still functioning. He suggested removing the current open positions, except for the Detention Center, and then the county could afford all the raises.

Ms. Hall stated that the state is expected to reduce the gross receipts tax again by an eighth percent, then the county could increase the gross receipts tax by an eighth percent which would increase the county's revenue by approximately \$1.5 million annually. An increase of this size could be handled through a vote from the Board of Commissioners without requiring voter input. PERA will be increasing by a half percent for the next three years for employers and employees and health insurance is expected to increase this year as well.

A special meeting will be held April 6, 2023 to continue the Budget Work Session; they still need to hear from Building & Grounds, revisit departments that have new/updated information, presentation from IT about upgrade of equipment, and discuss pay requests.

There being no further business before the Board, the Chairman adjourned the meeting at 4:32 p.m.

APPROVED:

Vickie Marquardt, Chairman

ATTEST:

Robyn Holmes, County Clerk

