



LEA COUNTY BOARD OF COUNTY COMMISSIONERS

Thursday, April 14, 2022 9:00 A.M.
Regular Meeting

Lea County Courthouse
100 North Main, Lovington, New Mexico 88260



Consideration of Lea County Resolution No. 22-APR-086R Approving the March 31, 2022 Regular Meeting Minutes

Pat Sims (District 1)
Voted: Yes

ATTEST: K
L

By: Teri Davis,

STATE OF NEW MEXICO COUNTY OF LEA RESOLUTION NO. 22-APR-086R

A RESOLUTION APPROVING THE LEA COUNTY BOARD OF COUNTY COMMISSIONERS MEETING MINUTES

WHEREAS, Section 10-15-1 through 10-15-4 of the Open Meetings Act (NMSA 1978), states that, except as may be otherwise provided in the Constitution or the provisions of the Open Meetings Act, all meetings of a quorum of members of any board, council, commission or other policy making body of any state or local public agency held for the purpose of formulating public policy, discussing public business or for the purpose of taking any action within the authority of or the delegated authority of such body, are declared to be public meetings open to the public at all times; *and*

WHEREAS the board, commission or other policy making body shall keep written minutes of all its meetings. The minutes shall include at a minimum the date, time and place of the meeting, the names of members in attendance and those absent, the substance of the proposals considered and a record of any decisions and votes taken that show how each member voted; *and*

WHEREAS all minutes are open to public inspection. Draft minutes shall be prepared within ten working days after the meeting and shall be approved, amended or disapproved at the next meeting where a quorum is present. Minutes shall not become official until approved by the policymaking body; *and*

WHEREAS, NMSA 1978, Section 4-38-12 as amended, allows the County Commission to establish rules and regulations to govern the transaction of county business in these meetings.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lea County that the attached minutes are hereby approved.

PASSED AND APPROVED on this 14th day of April, 2022, by the Lea County Board of County Commissioners in an open meeting in Lovington, New Mexico.

LEA COUNTY BOARD OF COUNTY COMMISSIONERS

Dean Jackson (District 1), Chair
Voted: Yes No Abstain

Gary G. Eidson (District 3), Vice Chair
Voted: Yes No Abstain

Rebecca Long (District 2), Member
Voted: Yes No Abstain

Jonathan Sena (District 4), Member
Voted: Yes No Abstain

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-086R - A Resolution Approving the Lea County Board of County Commissioners Meeting Minutes
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Minutes of Meeting Lea County Board of Commissioners March 31, 2022

Chair Jackson called the meeting to order at 9:00 a.m. in the Lea County Courthouse.

Commissioners present were, to wit: Chair Dean Jackson, District 1, Vice Chair Gary G. Eidson, District 3, Commissioner Rebecca Long District 2, Commissioner Jonathan Sena, District 4. Commissioner Pat Sims, District 5.

Also present were Lea County Manager Michael P. Gallagher II, and Lea County Attorney John W. Caldwell.

Commissioner Sims led the Pledge of Allegiance followed by the Invocation by Commissioner Sena.

ITEM 01: COMMISSION

- Consideration of Lea County Resolution No. 22-MAR-067R

Approving:

- ❖ March 10, 2022 Special Meeting Minutes.
- ❖ March 10, 2022 Regular Meeting Minutes.

Chair Jackson requested approval and asked if there were any public or Commissioner comments concerning this agenda item. Commissioner Sims moved to approve Resolution No. 22-MAR-067R Approving: March 10, 2022 Special Meeting Minutes.

The motion was seconded by Vice Chair Edison. Secretary polled the Commission. Chair Jackson, yes; Vice Chair Eidson, yes; Commissioner Sena, yes; Commissioner Sims, no; Commissioner Long, yes. The motion passed.

Chair Jackson requested approval and asked if there were any public or Commissioner comments concerning this agenda item. Commissioner Sims moved to approve Resolution No. 22-MAR-067R Approving: March 10, 2022 Regular Meeting Minutes.

The motion was seconded by Vice Chair Eidson. Secretary polled the Commission. Chair Jackson, yes; Vice Chair Eidson, yes; Commissioner Sena, yes; Commissioner Sims, no; Commissioner Long, yes. The motion passed.

- Public Comments
 - None
- Commissioner and Manager Comments





Commissioners and Manager Comments



Consideration of Lea County Resolution No. 22-APR-087R Authorizing Out of State Travel April 21 – 23, 2022 for County Commissioner Chair Dean Jackson (District 1) to attend the Stop 30x30 Summit in Lincoln, Nebraska

Rebecca Long (District 5)
Voted: Yes No

Pat Sims (District 5)
Voted: Yes No

ATTEST: Keith
Lea (District 1)

By: Teri Davis, Deputy County Manager

STATE OF NEW MEXICO COUNTY OF LEA RESOLUTION NO. 22-APR-087R

A RESOLUTION AUTHORIZING OUT OF STATE TRAVEL APRIL 21 – 23, 2022 FOR COUNTY COMMISSIONER CHAIR DEAN JACKSON (DISTRICT 1) TO ATTEND THE STOP 30X30 SUMMIT IN LINCOLN, NEBRASKA

WHEREAS, on January 13, 2022, the Lea County Board of County Commissioners adopted Lea County Resolution No. 22-JAN-017R approving Travel, Per Diem, Mileage, and Reimbursement Policies for Lea County; *and*

WHEREAS, Paragraph 14 Section G of the Travel, Per Diem, Mileage, and Reimbursement Policies requires Commission Meeting approval for the Lea County Manager and Commissioners; *and*

WHEREAS, Chair Dean Jackson, District 1 of the Lea County Board of County Commissioners wishes to attend the Stop 30x30 Summit in Lincoln, Nebraska on April 22, 2022 in which the American Stewards of Liberty will be presenting; *and*

WHEREAS, the Lea County Manager submitted the following out of state travel request(s) for authorization:

Traveler(s): Commissioner Dean Jackson, Chair
Department: Commission Department
Travel Dates: April 21 - 23, 2022
Location: Lincoln, Nebraska
Purpose: Stop 30x30 Summit

WHEREAS, the Lea County Board of County Commissioners authorization is required for the above listed travel.

NOW THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lea County that the above listed travel is hereby authorized.

PASSED AND APPROVED on this 14th day of April, 2022, by the Lea County Board of County Commissioners in an open meeting in Lovington, New Mexico.

LEA COUNTY BOARD OF COUNTY COMMISSIONERS

Dean Jackson (District 1), Chair
Voted: Yes No Abstain

Gary G. Eidson (District 3), Vice Chair
Voted: Yes No Abstain

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-087R
30x30 Summit in Lincoln, Nebraska
Page 2 of 2

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-087R - A Resolution Authorizing Out of State Travel April 21 - 23, 2022 for County Commissioner Chair Dean Jackson to Attend the Stop 30x30 Summit in Lincoln, Nebraska.
Page 1 of 2

On 01/13/2022, , the LCBCC adopted LC Resolution No. 22-JAN-017R approving Travel, Per Diem, Mileage, & Reimbursement Policies for Lea County. The LCBCC approval or ratification by majority of the vote is required for all travel for the County Manager and LCBCC. The County Manager has submitted the following travel request(s) for authorization:

Traveler(s):	Commissioner Dean Jackson, Chair
Department:	Commissioners
Travel Dates:	April 21 – 23, 2022
Location:	Lincoln, Nebraska
Purpose:	Stop 30x30 Summit



Consideration of Lea County Resolution No. 22-APR-088R Approving \$200,000.00 Appropriation from District 5 Fiscal Year 2021 – 2022 Discretionary Funding to the City of Jal for Infrastructure Improvements

Lea County wishes to partner with local governmental entities on projects to improve the quality of life in Lea County.

Funds are budgeted for each of the five County Commissioners for the purpose of community partnerships and improvements.

District Five (5) County Commissioner Pat Sims wishes to use \$200,000.00 of his budgeted discretionary funds for a partnership with the City of Jal for the acquisition, planning, design, improvements, installation and construction of municipal infrastructure and municipal water systems.



STATE OF NEW MEXICO
COUNTY OF LEA
RESOLUTION NO. 22-APR-088R

A RESOLUTION APPROVING \$200,000.00 APPROPRIATION FROM DISTRICT 5
FISCAL YEAR 2021 – 2022 DISCRETIONARY FUNDING TO THE
CITY OF JAL FOR MUNICIPAL INFRASTRUCTURE IMPROVEMENTS

WHEREAS, Lea County wishes to partner with local governmental entities on projects to improve the quality of life in Lea County; *and*

WHEREAS, funds are budgeted for each of the five County Commissioners for the purpose of community partnerships and improvements; *and*

WHEREAS, District Five (5) County Commissioner Pat Sims wishes to use \$200,000.00 of his budgeted discretionary funds for a partnership with the City of Jal for the acquisition, planning, design, improvements, installation and construction of municipal infrastructure and municipal water systems.

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Board of County Commissioners of Lea County that a grant of \$200,000.00 be awarded to the City of Jal and the funding be provided to the City of Jal within the current fiscal year for the acquisition, planning, design, improvements, installation and construction of municipal infrastructure and municipal water systems.

BE IT FURTHER RESOLVED that the County Manager may finalize and sign any agreements consistent with the terms of this resolution.

PASSED and APPROVED on this 14th day of April, 2022, by the Lea County Board of County Commissioners in an open meeting in Lovington, New Mexico.

LEA COUNTY BOARD OF COUNTY COMMISSIONERS

Dean Jackson (District 1), Chair
Voted: Yes No Abstain

Gary G. Eidson (District 3), Vice Chair
Voted: Yes No Abstain

Rebecca Long (District 2), Member
Voted: Yes No Abstain

Jonathan Sena (District 4), Member
Voted: Yes No Abstain

Pat Sims (District 5), Member
Voted: Yes No Abstain

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-088R - A Resolution Approving \$200,000.00 Appropriation from District 5 Fiscal Year 2021 – 2022 Discretionary Funding to the City of Jal for Municipal Infrastructure Improvements
Page 1 of 2

LEGAL

by

ing to the City of

Consideration of Lea County Resolution No. 22-APR-089R Appointing Monica Russell, Public Information Officer as a Custodian of Public Records



On May 22, 2012, the County approved Resolution No. 12-MAY-029R designating Custodians of the County's public records.

The Commission wishes to add the Public Information Officer as a Custodian of Public Records.

Lea County's Custodians of Public Records:

1. Lea County Assessor, if the request relates to Property Values
2. Lea County Clerk, if the request relates to Property Records, Probate Records, Election Information or Marriage License Information
3. Lea County Treasurer, if the request relates to Property Tax Information
4. Sheriff's Department, if the request relates to Reports taken by a Sheriff's deputy
5. Lea County Public Information Officer for all other records requests

Rebecca Long (District 2), Member
Voted: Yes No Abstain

Jonathan Sena (District 4), Member
Voted: Yes No Abstain

Pat Sims (District 5)
Voted: Yes No

ATTEST: Keith
Lea

By: Teri Davis, De

**STATE OF NEW MEXICO
COUNTY OF LEA
RESOLUTION NO. 22-APR-089R**

**A RESOLUTION APPOINTING MONICA RUSSELL, PUBLIC INFORMATION OFFICER AS A
CUSTODIAN OF PUBLIC RECORDS**

WHEREAS, on May 23, 2006, the County adopted Ordinance No. 66 providing regulations for the Inspection of Public Records; *and*

WHEREAS, pursuant to NMSA 1978, Section 14-2-7, each public body shall designate at least one custodian of public records; *and*

WHEREAS, each custodian shall receive and respond to requests to inspect public records; *and*

WHEREAS, each custodian shall provide reasonable facilities to review records and make copies of the requested public records; *and*

WHEREAS, on May 22, 2012, the County approved Resolution No. 12-MAY-029R designating Custodians of the County's public records; *and*

WHEREAS, the Commission wishes to add the Public Information Officer as a Custodian of Public Records.

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Board of County Commissioners of Lea County that the records requests for County records shall be made to the following custodians:

1. Lea County Assessor, if the request relates to Property Values
2. Lea County Clerk, if the request relates to Property Records, Probate Records, Election Information or Marriage License Information
3. Lea County Treasurer, if the request relates to Property Tax Information
4. Sheriff's Department, if the request relates to Reports taken by a Sheriff's deputy
5. Lea County Public Information Officer Monica Russell, for all other records requests

PASSED, APPROVED AND ADOPTED on this 14th day of April, 2022, by the Lea County Board of County Commissioners in an open meeting in Lovington, New Mexico.

LEA COUNTY BOARD OF COUNTY COMMISSIONERS

Dean Jackson (District 1), Chair
Voted: Yes No Abstain

Gary G. Eidson (District 3), Vice Chair
Voted: Yes No Abstain

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-089R - A Resolution Appointing Monica Russell, Public Information Officer as a Custodian of Public Records
Page 1 of 2

Consideration of Lea County Resolution No. 22-APR-090R Approving a Health and Fitness Incentive Program at the Lea County Sheriff's Office

Sheriff's Office

Health and Fitness Incentive

Voluntary

POLICY

It is the policy of the Sheriff's Office to promote the health and fitness of its sworn personnel. To encourage deputies to maintain the level of fitness necessary to safely and effectively perform their essential job functions, the department provides a Health and Fitness Program through a voluntary compliance/reward program.







Consideration of Lea County Resolution No. 22-APR-091R Appointing a Freeholders Committee to Evaluate the Vacation of Dedicated Alleys and Streets in Humble City, Unit 1, Blocks 31, 44 and 47, Being East of Gilbert Street and North of Texas Street in Section 35, Township 17 South, Range 37 East N.M.P.M. in Lea County, New Mexico


VACATION APPLICATION

INSTRUCTIONS:

Print or type clearly. Use additional sheets if necessary. All required attachments shall be submitted with this application form. Incomplete or inaccurate applications may delay decision dates. The completed application package must be submitted to the County Planning Department by the subdivider or a designated agent and shall be in compliance with the requirements of the County Subdivision Regulations.

Each application must be accompanied by the required administration fee of \$105.00.

APPLICANT INFORMATION


1) Name: Manuel B. Salinas
Address: 1210 N. Gulf St. Hobbs, NM 88240
Phone: 575-441-2847 Email: mbsrigweldingserv@yahoo.com
Signature:  Date: 03-28-2022

2) Name of Subdivision: Humble City, Unit 1

3) Request for Vacation: Want to Make one big Lot as
all other Lot owners already have their
lots fenced all around, and I would like mine the same
I will be using 150 feet to construct my home and needing for the lots to be
All together to do so. (may use additional sheets to complete answer)

4) Attach a copy of maps plat and aerial view of requested property to be vacated.
Attach a copy of the original plat(survey)

PROCEDURAL INFORMATION (To be completed by County Staff)

12) Date Application received by the County: 2022.03.29 
(Date YYYYMMDD) (SIGNATURE)

13) Date requesting Freeholder Committee _____
(Date YYYYMM) (SIGNATURE)

14) Date Freeholder Committee returns recommendation: _____
(Date YYYYMM) (SIGNATURE)

15) Date vacation approved by County: _____
(Date YYYYMMDD) (SIGNATURE)



Consideration of Lea County Resolution No. 22-APR-091R Appointing a Freeholders Committee to Evaluate the Vacation of Dedicated Alleys and Streets in Humble City, Unit 1, Blocks 31, 44, and 47, Being East of Gilbert Street and North of Texas Street in Section 35, Township 17 South, Range 37 East N.M.P.M. in Lea County, New Mexico

STATE OF NEW MEXICO
COUNTY OF LEA
RESOLUTION NO. 22-APR-091R

A RESOLUTION APPOINTING A FREEHOLDERS COMMITTEE TO EVALUATE THE VACATION OF DEDICATED ALLEYS AND STREETS IN HUMBLE CITY, UNIT 1, BLOCKS 31, 44 AND 47 BEING EAST OF GILBERT STREET AND NORTH OF TEXAS STREET IN SECTION 35, TOWNSHIP 17 SOUTH, RANGE 37 EAST N.M.P.M. IN LEA COUNTY, NEW MEXICO.

WHEREAS, Lea County received a request to vacate a dedicated alley in Humble City, Unit 1, Blocks 31, 44 and 47, being east of Gilbert Street and north of Texas Street in Section 35, Township 17 South, Range 37 East; *and*

WHEREAS, pursuant to NMSA 1978 § 67-5-4, the Lea County Board of County Commissioners must appoint a three-person freeholds committee; *and*

WHEREAS, the three (3) person freeholders' committee will evaluate and make a recommendation to the Lea County Board of County Commissioners at the next regular commission meeting setting forth their finding.

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Board of County Commissioners of Lea County that three (3) freeholders be appointed to determine if the dedicated rights of way should remain a dedicated right of way or be vacated and abandoned pursuant to NMSA 1978 § 67-5-4 is hereby approved.

BE IT FURTHER RESOLVED that the three (3) person freeholders are:

1. Corey Needham, Assistant County Manager
2. Daniel Johncox, Lea County Planning and Zoning Board, Chair
3. Charles Pruitt, Lea County Public Safety Administrator

PASSED AND APPROVED on this 14th day of April, 2022, by the Lea County Board of County Commissioners in an open meeting in Lovington, New Mexico.

LEA COUNTY BOARD OF COUNTY COMMISSIONERS

Dean Jackson (District 1), Chair
Voted: Yes No Abstain

Gary G. Eidson (District 3), Vice Chair
Voted: Yes No Abstain

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-091R: A Resolution Appointing a Freeholders Committee to Evaluate the Vacation of Dedicated Alleys and Streets in Humble City, Unit 1, Blocks 31, 44 and 47, Being East of Gilbert Street and North of Texas Street in Section 35, Township 17 South, Range 37 East N.M.P.M. in Lea County, New Mexico
Page 1 of 2

Rebecca Long (District 2), Member
Voted: Yes No Abstain

Jonathan Sena (District 4), Member
Voted: Yes No Abstain

Pat Sims (District 5), Member
Voted: Yes No Abstain

ATTEST: Keith Manes
Lea County Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

By: _____
Teri Davis, Deputy Clerk

John W. Caldwell, County Attorney

LCBCC Regular Meeting 04-14-2022
Resolution No. 22-APR-091R: A Resolution Appointing a Freeholders Committee to Evaluate the Vacation of Dedicated Alleys and Streets in Humble City, Unit 1, Blocks 31, 44 and 47, Being East of Gilbert Street and North of Texas Street in Section 35, Township 17 South, Range 37 East N.M.P.M. in Lea County, New Mexico
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Discussion of Legislative Redistricting

County Departments/Offices Presentations

1. County Assessor
2. Detention Center
3. DWI/Misdemeanor Compliance
4. Emergency Management
5. Environmental Services
6. Facilities Department (Including Community Centers)
7. Lea County Communication Authority
8. Lea County Event Center
9. Lea County Fairgrounds
10. Legal Department
11. Public Works (Roads and Airport)

FY 23 Lea County Budget Timeline

Date	Action Taken
January 13, 2022	Budget Development and Timeline Approval (LCBCC)
February 3, 2022	Outside Entities and Services RFP Discussion (LCBCC) Discussion of FY 23 Projected Revenues (LCBCC)
February 17, 2022	Release of Outside Entities and Services RFP
February 21 – March 2, 2022	Departmental Budget Discussions – County Staff
March 10, 2022	Discussion of FY 23 Projected Expenses (LCBCC)
March 11, 2022	Responses for Outside Entities Proposals Due
March 31, 2022	Departmental Budget Presentations (LCBCC)
April 14, 2022	Departmental Budget Presentations cont'd (LCBCC) Personnel Proposals (LCBCC)
April 28, 2022	Capital & Outside Agency Proposals (LCBCC)
May 12, 2022	Present Preliminary Budget for Discussion (LCBCC)
May 26, 2022	Present Preliminary Budget for Final Action (LCBCC)
May 31, 2022	Preliminary Budget Due to New Mexico DFA for Approval
July 28, 2022	Present Final Budget For Discussion and Approval (LCBCC)
July 31, 2022	Final Budget Due to New Mexico DFA for Approval

LEA COUNTY ASSESSOR

SHARLA KENNEDY

We have a staff of 12 employees; consisting of Assessor, Chief Deputy Assessor, Chief Appraiser, GIS Tech, 3 Appraisers, and 5 Deputy Assessors.

The Lea County Assessor is responsible for valuing all real and personal property for taxing authorities in the county, such as municipalities, school districts, and hospital districts. The Assessor manages a professional, courteous staff who provide the residents and business of Lea County with the following services;

- Find, list, and value residential, commercial, vacant, and business personal property for ad valorem tax purposes.
- Notify property owners of their assessed property value.
- Prepare the county property real-property tax rolls for the Lea County Treasurer
- Limitation on Increase in Value

Ensuring these things are accurate and timely results in fair and equitable assessment of real and personal property at a reasonable cost and a well-maintained, current tax base upon which local government can base tax levies.



Discussion of Lea County's Fiscal Year 2022 – 2023 Budget

Line Item	Description	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	BASE	ADJUSTMENTS	PROPOSED 2023 BUDGET
OPERATIONAL								
401-06-2008	Printing & Publishing	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00	\$ -	\$ 6,500.00
401-06-2009	Office Supplies	\$ 261.00	\$ -	\$ 1,092.00	\$ 258.00	\$ 7,500.00	\$ -	\$ 7,500.00
401-06-2010	Travel/Per Diem	\$ -	\$ -	\$ -	\$ 94.00	\$ 6,500.00	\$ -	\$ 6,500.00
ASSESSOR PROPERTY VALUATION FUND								
499-46-2008	Printing & Publishing	\$ 12,937.00	\$ 13,164.00	\$ 12,858.00	\$ 696.00	\$ 16,000.00	\$ -	\$ 16,000.00
499-46-2009	Office Supplies	\$ 14,634.00	\$ 14,955.00	\$ 14,279.00	\$ 2,972.00	\$ 15,000.00	\$ -	\$ 15,000.00
499-46-2010	Travel/Per Diem	\$ 11,122.00	\$ 9,651.00	\$ -	\$ 61.00	\$ 16,000.00	\$ -	\$ 16,000.00
499-46-2011	Vehicle- Gas/Oil	\$ 4,679.00	\$ 3,219.00	\$ 2,681.00	\$ 2,071.00	\$ 10,000.00	\$ -	\$ 10,000.00
499-46-2012	Maintenance	\$ 53,793.00	\$ 44,697.00	\$ 48,590.00	\$ 16,115.00	\$ 74,000.00	\$ -	\$ 74,000.00
499-46-2016	Education/Registration/Dues	\$ 10,960.00	\$ 4,949.00	\$ 1,789.00	\$ 2,892.00	\$ 37,500.00	\$ -	\$ 37,500.00
499-46-2111	Vehicle Maintenance	\$ 312.00	\$ 332.00	\$ 1,479.00	\$ 17.00	\$ 5,000.00	\$ -	\$ 5,000.00
499-46-2130	Computers & Peripherals	\$ 7,355.00	\$ 9,640.00	\$ 7,959.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
499-46-2152	Contract Labor/Professional Services	\$ 245,788.00	\$ 219,028.00	\$ 323,096.00	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00
499-46-2158	NMAC Conference	\$ 7,489.00	\$ 4,174.00	\$ 3,014.00	\$ 3,812.00	\$ 10,000.00	\$ -	\$ 10,000.00
499-46-2165	Software	\$ 6,191.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00
ASSESSOR PROPERTY VALUATION FUND CAPITAL								
499-46-4324	Equipment	\$ -	\$ -	\$ 35,084.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
499-46-4382	Vehicle	\$ -	\$ 50,789.00	\$ -	\$ -	\$ -	\$ -	\$ -



Discussion of Lea County's Fiscal Year 2022 – 2023 Budget

TO: LEA COUNTY BOARD OF COMMISSIONERS, MIKE GALLAGHER
FROM: SHARLA KENNEDY
RE: ANNUAL REPORT OF PROPERTY APPRAISAL
DATE: April 11, 2022

Notices of Valuation will be mailed on March 31, 2022.

39,285 Notices of Valuation were mailed in 2021.

Taxable value of Ad Valorem and Central Assessment is estimated at \$3,314,226,878 for the 2022 tax year.

764 Total Field Inspections Completed in 2021

526 Total Field Inspections on Eagle View in 2021

375 Permits Inspected

The impact of the 2021 field work is as follows:

SUMMARY FROM PERMITS

New Construction

Additions

Taxable Value

\$20,283,299

\$ 2,818,751

MAINTENANCE

Sales Checks & Project

\$ 3,113,983

New Permanent Manufactured Homes

\$ 2,446,420

Manufactured Home Additions

\$ 750,879

Reductions/Deletions

(\$207,698)

Total Net New Value Added to Tax Roll

\$29,205,634

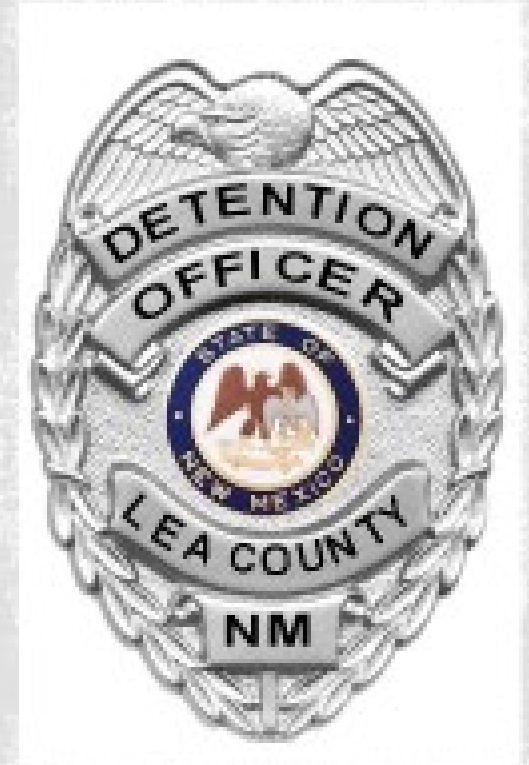
The relationship of valuation to sales price after adjustment is a median of 92.43%, and a mean of 93.0%.

Exempt properties were not included in the above values.

Respectfully submitted,

SHARLA KENNEDY
LEA COUNTY ASSESSOR

Lea County Detention Center



FY2023

- **Proposed FY2023 Operations Budget is \$3,173,882. (11% increase from FY2022)**
- **Increases by line item:**
- **Maintenance 418-23-2012 (\$50,000)**
- **Supplies 418-23-2020 (\$25,000)**
- **Computers and Peripherals 418-23-2130 (\$82, 000)**
- **Utilities 418-23-2025 418-23-2025 (\$30,000)**
- **Capital:**
- **Washers/Dryers 418-23-4749 (\$25,000)**



LC DWI/P Budget



PROPOSAL SUMMARY

Base Revenues	\$967,718
Adjustments	+\$39,084
Revenues	\$1,006,802

*Revenue

- NM LDWI fund provides **\$881,306** to LCP's overall Department budget.

Base Expenses	\$458,496
Adjustments	+\$10,004
Expenses	\$468,500

*Expenses

- No change in standard expenses of supplies, advertising, offender electronic monitoring and testing, etc.
- Additional purchase of a trailer for probation mobile check-ins and DWI interlock checks, golf carts and shuttles

Lea County Emergency Management

ADMINISTRATION

FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
618	79	2007	COMMUNICATIONS	2,500.00	2,500.00
618	79	2009	OFFICE SUPPLIES	1,500.00	1,500.00
618	79	2010	TRAVEL/PER DIEM	3,000.00	3,000.00
618	79	2016	EDUCATION/REGISTRATION/DUES	2,500.00	2,500.00
618	79	2076	EQUIPMENT OPERATING	69,232.00	69,232.00
618	79	2505	MEAL EXPENSE	500.00	500.00
Total				79,232.00	79,232.00

\$142,248.97

KNOWLES

FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
408	15	2007	COMMUNICATIONS	3,000.00	3,000.00
408	15	2009	OFFICE SUPPLIES	600.00	600.00
408	15	2010	TRAVEL/PER DIEM	1,500.00	1,500.00
408	15	2013	RENTAL OF EQUIPMENT	1,000.00	1,000.00
408	15	2016	EDUCATION/REGISTRATION/DUES	1,000.00	1,000.00
408	15	2023	MAINTENANCE - BUILDING	1,500.00	1,500.00
408	15	2025	UTILITIES	7,500.00	7,500.00
408	15	2076	EQUIPMENT OPERATING	68,574.00	100,000.00
408	15	2505	MEAL EXPENSE	250.00	250.00
Total				84,924.00	116,350.00

\$219,586.06

MAJAMAR

FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
407	14	2007	COMMUNICATIONS	3,000.00	3,000.00
407	14	2009	OFFICE SUPPLIES	500.00	500.00
407	14	2010	TRAVEL/PER DIEM	1,500.00	1,500.00
407	14	2013	RENTAL OF EQUIPMENT	1,700.00	1,700.00
407	14	2016	EDUCATION/REGISTRATION/DUES	1,000.00	1,000.00
407	14	2023	MAINTENANCE - BUILDING	2,000.00	2,000.00
407	14	2025	UTILITIES	6,500.00	6,500.00
407	14	2076	EQUIPMENT OPERATING	64,004.00	100,000.00
407	14	2505	MEAL EXPENSE	250.00	250.00
Total				80,454.00	116,450.00

\$273,169.67

MONUMENT

FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
410	17	2007	COMMUNICATIONS	3,000.00	3,000.00
410	17	2009	OFFICE SUPPLIES	600.00	600.00
410	17	2010	TRAVEL/PER DIEM	1,500.00	1,500.00
410	17	2012	MAINTENANCE	-	-
410	17	2013	RENTAL OF EQUIPMENT	500.00	500.00
410	17	2016	EDUCATION/REGISTRATION/DUES	1,000.00	1,000.00
410	17	2023	MAINTENANCE - BUILDING	2,000.00	2,000.00
410	17	2025	UTILITIES	6,500.00	6,500.00
410	17	2076	EQUIPMENT OPERATING	124,043.00	100,000.00
410	17	2505	MEAL EXPENSE	250.00	250.00
Total				139,393.00	115,350.00

\$182,325.43

Lea County Emergency Management

EMERGENCY MANAGEMENT

FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
401	77	2007	COMMUNICATIONS	2,000.00	2,000.00
401	77	2008	PRINTING & PUBLISHING	5,000.00	5,000.00
401	77	2009	OFFICE SUPPLIES	2,000.00	2,000.00
401	77	2010	TRAVEL/PER DIEM	4,500.00	4,500.00
401	77	2011	VEHICLE - GAS & OIL	13,500.00	25,000.00
401	77	2016	EDUCATION/REGISTRATION/DUES	2,000.00	2,000.00
401	77	2111	VEHICLE - MAINTENANCE	3,000.00	3,000.00
401	77	2130	COMPUTERS AND PERIPHERALS	27,000.00	27,000.00
			CONTRACT LABOR/PROFESSIONAL		
401	77	2152	SVCS	30,000.00	30,000.00
401	77	2446	FIRE CHIEFS EXPENSE	133,500.00	135,000.00
401	77	2448	FIRETRUCK REPAIR	37,000.00	60,000.00
401	77	2891	WILDLAND FIRE REIMBURSEMENT	60,000.00	60,000.00
Total				319,500.00	355,500.00

INCREASE OF \$36,000

ARFF

FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
409	16	2007	COMMUNICATIONS	6,000.00	6,000.00
409	16	2009	OFFICE SUPPLIES	1,000.00	1,000.00
409	16	2010	TRAVEL/PER DIEM	3,500.00	3,500.00
409	16	2016	EDUCATION/REGISTRATION/DUES	5,000.00	7,500.00
409	16	2023	MAINTENANCE - BUILDING	3,000.00	3,000.00
409	16	2025	UTILITIES	8,000.00	8,000.00
409	16	2076	EQUIPMENT OPERATING	53,000.00	53,000.00
409	16	2505	MEAL EXPENSE	500.00	500.00
Total				80,000.00	82,500.00

INCREASE \$2500.00

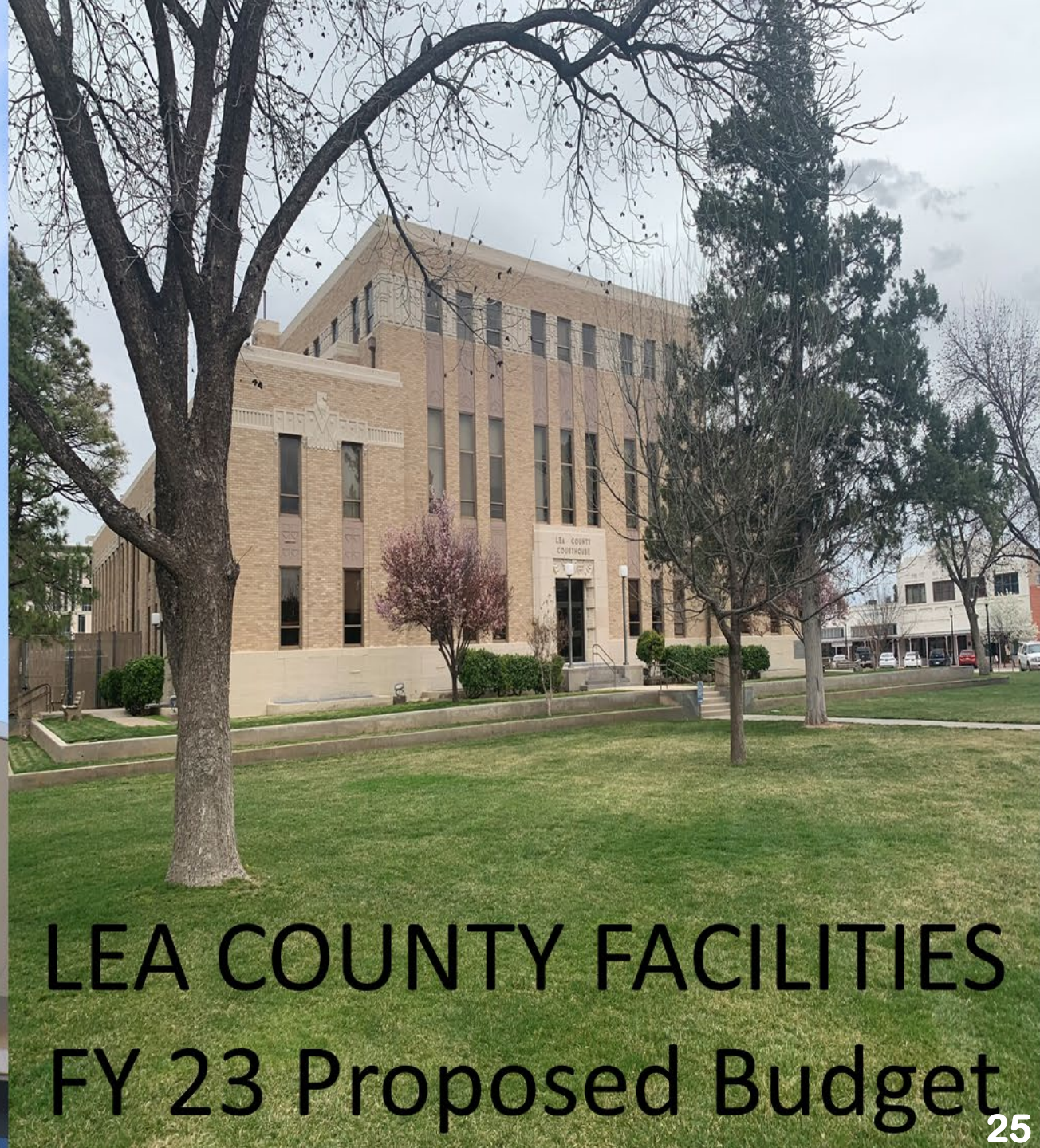
			KNOWLES MONUMENT MALJAMAR EMS		
604	47	2044	SUPPLIES KNOWLES	5,000.00	10,000.00
613	48	2044	SUPPLIES MALJAMAR	6,993.00	5,000.00
621	61	2044	SUPPLIES MONUMENT	5,000.00	5,000.00
Total				16,993.00	20,000.00
			KNOWLES \$26,938.07		

Lea County Environmental Services

			ENVIRONMENTAL		
FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
401	26	2007	COMMUNICATIONS	25,000.00	25,000.00
401	26	2008	PRINTING & PUBLISHING	9,000.00	9,000.00
401	26	2009	OFFICE SUPPLIES	5,000.00	5,000.00
401	26	2010	TRAVEL/PER DIEM	4,000.00	4,000.00
401	26	2011	VEHICLE - GAS & OIL	90,000.00	90,000.00
401	26	2012	MAINTENANCE	110,000.00	110,000.00
401	26	2013	RENTAL OF EQUIPMENT	8,000.00	8,000.00
401	26	2016	EDUCATION/REGISTRATION/DUES	3,500.00	3,500.00
401	26	2025	UTILITIES	6,500.00	6,500.00
401	26	2088	ANIMAL CONTROL	7,500.00	7,500.00
401	26	2111	VEHICLE - MAINTENANCE	15,000.00	15,000.00
401	26	2113	SUPPLIES - VECTOR CONTROL	11,000.00	11,000.00
401	26	2130	COMPUTERS AND PERIPHERALS	7,000.00	7,000.00
401	26	2131	UNIFORMS	7,500.00	7,500.00
401	26	2137	DISPOSAL FEE	2,000.00	2,000.00
401	26	2151	CONTRACT HAULING	700,000.00	700,000.00
401	26	2152	CONTRACT LABOR/PROFESSIONAL S	680,000.00	680,000.00
401	26	2153	DISPOSAL	390,000.00	390,000.00
401	26	2160	ENVIRONMENTAL CLEAN-UP	215,000.00	215,000.00
Total				2,296,000.00	2,296,000.00
			NO CHANGES		

Lea County Environmental Services

			SOLID WASTE		
FUND	DEPT	ACCT	DESCRIPTION	BUDGET	PROPOSED
810	20	2007	COMMUNICATIONS	4,000.00	4,000.00
810	20	2008	PRINTING & PUBLISHING	10,000.00	10,000.00
810	20	2009	OFFICE SUPPLIES	12,000.00	12,000.00
810	20	2010	TRAVEL/PER DIEM	2,000.00	2,000.00
810	20	2011	VEHICLE - GAS & OIL	15,000.00	15,000.00
810	20	2016	EDUCATION/REGISTRATION/DUES	3,600.00	3,600.00
810	20	2025	UTILITIES	25,000.00	25,000.00
810	20	2062	AUDIT	7,800.00	7,800.00
810	20	2111	VEHICLE - MAINTENANCE	1,500.00	1,500.00
810	20	2130	COMPUTERS AND PERIPHERALS	5,000.00	5,000.00
810	20	2203	CONTRACT SERVICES	75,000.00	75,000.00
810	20	2204	LANDFILL OPERATOR (CAMINO REA	1,681,000.00	1,681,000.00
810	20	2207	ADMINISTRATIVE FEE	128,735.00	128,735.00
810	20	2700	MAINTENANCE	20,000.00	2,000.00
810	20	2802	STAFF LABOR	55,000.00	55,000.00
810	20	2895	REFUNDS	750.00	750.00
810	20	4642	LANDFILL IMPROVEMENTS	1,000,000.00	1,000,000.00
810	20		CELL SIX CONSTRUCTION		2,100,000.00
Total				3,046,385.00	5,128,385.00



LEA COUNTY FACILITIES
FY 23 Proposed Budget

The Facilities Department consists of the Director, Administrative Coordinator, one Supervisor, one Electrician, five Maintenance Technicians and seven Custodians and three open custodial positions. Staff is assigned different tasks at various locations including the Courthouse, Judicial Complex, Sheriff's Office, Event Center, Fairgrounds and all other County Facilities.

Adjustments for the 2023 Budget year

- **Asking for an additional \$1,000 for license renewals and training**
- **Asking for an additional \$10,000 for pricing increases on janitorial supplies**
- **Asking for an additional \$25,000 due to an addition of approx. 28,000 sq. ft. and material cost increase**
- **Asking for \$100,000 to assist in the maintenance of the Lea County Event Center**



Lea County Facilities Budget Adjustments 2022-2023

Fund	Dept	G/L Acct	Description	2020-2021 Budget	Increase 2022-2023	% increase	Proposed				
401	03	2016	EDUCATION/REGISTRATION/DUES	1,500	1,000	67	2,500	Certifications and			
								License renewals			
401	03	2046	JANITORS SUPPLIES	95,000	10,000	11	105,000	increased pricing			
401	03	2998	FACILITIES ROOF MANAGEMENT	50,000	25,000	50	75,000	increased approx. 28,000 sq.ft.			
Request line item			Event Center Maintenance	0	100,000		100,000	Requesting funds for maintenance of			
								building			

LCCA

FY 22/23 BUDGET PRESENTATION APRIL 14, 2022



CONSOLIDATIONS

- Hobbs Police Department and the Lea County Sheriff's Office consolidated their Dispatch Centers in June 2011 and moved into the new Public Safety Complex on College Lane in June 2012.
- Tatum, Lovington, Eunice Consolidated with LCCA in January 2022.
- LCCA hired all dispatchers from these municipalities that were interested in joining our team and were able to pass our hiring process which included:
 - Drug Test
 - Polygraph
 - Background Checks
- 3 Dispatchers from Eunice
- 2 Dispatchers from Lovington
- 1 Dispatcher from Tatum



LCCA STAFF CERTIFICATIONS AND ACCREDITATION

- Director
- Quality Assurance Coordinator
- Training Administrator
- Terminal Agency Coordinator/Accreditation Manager
- I.T. - Technical Services Administrator
Mitch is attending Training for Cyber Security through the MIT Program
- 3 Shift Supervisors
- 34 Emergency Communication Specialists (including the supervisors)
- Re-Accreditation - December 2021
- Agency Certification Center for Missing and Exploited Children - January 2022
- Agency Certification Emergency Medical Dispatch through New Mexico EMS Region III - March 2022



FY 22/23 BUDGET

INCREASED LINE ITEMS

- Personnel – LCCA added 10 dispatch positions
- Office Supplies
- Education/Registration
- Maintenance
- Building Maintenance
- Uniforms
- Radio Upgrades (Per the radio MOU, these costs are split between Lea County and all of the Municipalities)

808-78-2006	POSTAGE	\$ 2,000
808-78-2007	COMMUNICATIONS	\$ 70,000
808-78-2008	PRINTING & PUBLISHING	\$ 3,000
808-78-2009	OFFICE SUPPLIES	\$ 40,000
808-78-2010	TRAVEL/PER DIEM	\$ 5,000
808-78-2011	VEHICLE - GAS & OIL	\$ 5,000
808-78-2012	MAINTENANCE	\$ 141,700
808-78-2016	EDUCATION/REGISTRATION/DUES	\$ 40,000
808-78-2023	MAINTENANCE - BUILDING	\$ 82,000
808-78-2025	UTILITIES	\$ 70,000
808-78-2046	JANITORS SUPPLIES	\$ 5,000
808-78-2062	AUDIT	\$ 7,591
808-78-2066	INSURANCE - WORKER'S COMP	\$ 27,500
808-78-2067	PROPERTY/LIABILITY INSURANCE	\$ 35,200
808-78-2079	CONTRACTUAL SERV - MAINTENANCE	\$ 35,000
808-78-2086	CONTRACTUAL SERV - PHYSICALS	\$ 10,000
808-78-2104	CONTRACT - OTHER SERVICES	\$ 360,000
808-78-2111	VEHICLE - MAINTENANCE	\$ 5,000
808-78-2130	COMPUTERS AND PERIPHERALS	\$ 30,000
808-78-2131	UNIFORMS	\$ 20,000
808-78-2152	CONTRACT LABOR/PROFESSIONAL SVCS	\$ 15,000
808-78-2287	SOFTWARE LICENSE AGREEMENT	\$ 1,061,143
808-78-2810	RADIO REPAIR, SOFTWARE, MAINT	\$ 20,000
808-78-2814	DATA CONNECTIVITY	\$ 46,000
808-78-2902	TOWER LEASE(S)	\$ 60,000

COST TO LEA COUNTY TO ADD MUNICIPALITIES

Increase in budgeted cost to Lea County in FY 22 due to the consolidation - \$2,052,714.

This includes adding 10 positions, increasing salaries and other costs associated with the consolidation.

FY 23 County Contribution - \$4,366,658

FY 22 County Contribution - \$1,773,210

Increased cost to Lea County - \$2,593,448

FY 23 includes the proposed addition of one new IT Technician.

MOU BETWEEN LEA COUNTY AND THE CITY OF HOBBS

- The Joint Powers Agreement prior to the consolidation with Lovington, Eunice, and Tatum had Lea County and the City of Hobbs responsible for 50% of LCCA's budget
- Since the consolidation with the other municipalities an MOU was created and now having the City of Hobbs responsible for \$1,500,000.00 of LCCA's budget with an adjustment for the prior calendar year depending on the CPI (Consumer Price Index)
- With the adjustment, the City of Hobbs' FY 23 Contribution will be \$1,575,000.00

Lea County Event Center

Lea County Fairgrounds

Fairgrounds Operations FY 22-23 Budget

FAIRGROUNDS OPERATIONS REVENUE

Proposed \$104,000 (+9)

- Lea County Public Events

Spring Fling Car Show & Food Truck	\$ 5,000
Worship & Prayer Celebration	\$ 5,000
Team Roping	\$ 8,000
Firemen's Combat Challenge	\$10,000
Junior Rodeos	\$30,000
Halloween	\$ 0
Christmas	\$ 0

FAIRGROUND OPERATIONS EXPENSE

Proposed \$601,000 (+50%)

• Vehicle – Oil & Gas	\$ 2,000
• Maintenance	\$ 20,000
• Maintenance-Equip	\$ 4,000
• Equip-Operating	\$ 3,000
• Contractual Services	\$ 10,000
• Computers-Peripherals	\$ 4,000
• LC Events	\$105,000



Lea County Fair & Rodeo FY 22-23 Budget

FAIR & RODEO REVENUE

Projected \$1,100.000 (+2%)

• Ticket Sales	\$ 25,000
• Carnival Rental	\$ 10,000
• Lodger's Tax	\$100,000
• Entry Fees	\$ 2,000 Livestock & Yucca
• Equine Sales	\$ 500 Mutton Bustin & Calf Scramble



FAIR & RODEO EXPENSES

Proposed \$1,900,00 (+17%)

• Rental Equipment	\$ 22,000 Horse Tent
• Registration & Dues	\$ 2,000
• Insurance	\$ 15,000 Weather & Rodeo
• Computers – Peripherals	\$ 10,000 Fair & Rodeo Website
• Entertainment	\$100,750 Includes 2023 Deposits
• Rodeo Production	\$ 52,641 Added monies/application fees
• Sign Upkeep	\$ 3,000
• Bank Service Charges	\$ 4,200 Service Charges Credit Cards
• Staff Labor	\$ 25,000 Temp



Lea County Fairgrounds Operations FY 22-23 Budget

FAIRGROUNDS IMPROVEMENTS & CAPITAL Proposed \$1,800,000

• Arena Restroom Upgrade	\$ 12,000
• Grandstand Rails	\$ 50,000
• Arena Ground	\$ 80,000
• Sheriff's Posse Building	\$ 5,000
• Arena Hook-ups	\$ 30,000
• Maintenance Upgrade	\$ 12,000
• Miscellaneous	\$ 25,000
• Cameras	\$ 20,000
• Vehicle	\$ 60,000
• Zia Restroom Remodel	\$ 25,000
• Outdoor PA System	\$ 300,000
• Horse Barn w/new stalls	\$1,300,000



Lea County Legal Department

Lea County Road Department Operations Budget

Account String	Account Name	FY 22 Actuals	Description	2021/22	Adjustments	Proposed 2022/23
402-10-2006	POSTAGE	14		500	0	500
402-10-2007	COMMUNICATIONS	10,145		20,000	0	20,000
402-10-2008	PRINTING & PUBLISHING	700		2,000	0	2,000
402-10-2009	OFFICE SUPPLIES	4,496		8,750	0	8,750
402-10-2010	TRAVEL/PER DIEM	16		2,000	0	2,000
402-10-2013	RENTAL OF EQUIPMENT	1,115		7,500	0	7,500
402-10-2016	EDUCATION/REGISTRATION/DUES	3,159		6,000	0	6,000
402-10-2023	MAINTENANCE - BUILDING	2,803		10,000	0	10,000
402-10-2025	UTILITIES	29,045		52,500	0	52,500
402-10-2040	CONTRACTUALSERVICES - MOWING	0		2,500	0	2,500
402-10-2043	SURVEYING & ENGINEERING	0		0	0	0
402-10-2046	JANITORS SUPPLIES	4,574		9,000	0	9,000
402-10-2051	MAINTENANCE - ROADS	498,724	Chip Seal Maintenance with \$80 oil	2,600,000	800,000	3,400,000
402-10-2052	STRIPING	5,957		175,000	0	175,000
402-10-2075	MAINTENANCE - EQUIPMENT	86,069		325,000	0	325,000
402-10-2076	EQUIPMENT OPERATING	336,998		600,000	100,000	700,000
402-10-2077	TOOLS & SUPPLIES	3,795		10,000	0	10,000
402-10-2079	CONTRACTUALSERV - MAINTENANCE	1,643		4,525	3,000	7,525
402-10-2082	SAFETY EQUIPMENT	2,023		8,750	0	8,750
402-10-2086	CONTRACTUALSERV - PHYSICALS	0		4,000	0	4,000
402-10-2130	COMPUTERS AND PERIPHERALS	1,487		4,000	0	4,000
402-10-2131	UNIFORMS	7,456		15,000	5,000	20,000
402-10-2133	FENCING	944		10,000	0	10,000
402-10-2169	LAB TESTING	0		5,000	0	5,000
402-10-2201	SIGNS-CONST. & ROAD	15,000		15,000	10,000	25,000
402-10-2413	GPS SYSTEM	0	68 GPS units for Road, airport, and environmental (monthly costs)	0	15,000	15,000
402-10-2700	MAINTENANCE	2,469		0	0	0
402-10-2802	STAFF LABOR	156,455		250,000	0	250,000

Lea County Regional Airport Operations Budget

Worksheet	Account String	Account Name	FY 22 Actuals	FY 21/22	Adjustments	Proposed FY 22/23
454-18 Lea County Regional Airport Operations	454-18-2007	COMMUNICATIONS	5,435	8,000	0	8,000
454-18 Lea County Regional Airport Operations	454-18-2008	PRINTING & PUBLISHING	42	1,600	0	1,600
454-18 Lea County Regional Airport Operations	454-18-2009	OFFICE SUPPLIES	1,269	2,750	0	2,750
454-18 Lea County Regional Airport Operations	454-18-2010	TRAVEL/PER DIEM	0	3,500	0	3,500
454-18 Lea County Regional Airport Operations	454-18-2011	VEHICLE - GAS & OIL	7,272	10,500	0	10,500
454-18 Lea County Regional Airport Operations	454-18-2012	MAINTENANCE	176	15,000	0	15,000
454-18 Lea County Regional Airport Operations	454-18-2013	RENTAL OF EQUIPMENT	0	2,500	0	2,500
454-18 Lea County Regional Airport Operations	454-18-2016	EDUCATION/REGISTRATION/DUES	1,376	3,500	0	3,500
454-18 Lea County Regional Airport Operations	454-18-2023	MAINTENANCE - BUILDING	7,556	37,000	0	37,000
454-18 Lea County Regional Airport Operations	454-18-2025	UTILITIES	64,417	135,000	0	135,000
454-18 Lea County Regional Airport Operations	454-18-2052	STRIPING	0	0	75,000	75,000
454-18 Lea County Regional Airport Operations	454-18-2079	CONTRACTUAL SERV - MAINTENANCE	5,027	14,000	1,000	15,000
454-18 Lea County Regional Airport Operations	454-18-2111	VEHICLE - MAINTENANCE	1,796	5,000	0	5,000
454-18 Lea County Regional Airport Operations	454-18-2112	RENTAL OF LAND	0	0	0	0
454-18 Lea County Regional Airport Operations	454-18-2123	AIRFIELD MAINT	9,773	45,000	0	45,000
454-18 Lea County Regional Airport Operations	454-18-2131	UNIFORMS	1,719	2,000	700	2,700
454-18 Lea County Regional Airport Operations	454-18-2181	AIR FIELD SUPPLIES	5,473	10,000	0	10,000
454-18 Lea County Regional Airport Operations	454-18-2405	FEDERAL GRANT - FAA TOWER	96,485	110,000	0	110,000
454-18 Lea County Regional Airport Operations	454-18-2450	AIRLINE MARKETING GRANT	18,307	400,000	0	400,000
454-18 Lea County Regional Airport Operations	454-18-2701	MAINTENANCE - AIRPORT	21,242	25,000	0	25,000
454-18 Lea County Regional Airport Operations	454-18-2802	STAFF LABOR	4,037	11,500	7,000	18,500

Lea County Zip Franklin Airport Operations Budget

Worksheet	Account String	Account Name	FY 22 Actuals	FY 21/22	Adjustments	Proposed FY 22/23
455-18 Lovington Zip Franklin Airport Operations	455-18-2007	COMMUNICATIONS	900	2,000	0	2,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2008	PRINTING & PUBLISHING	0	500	0	500
455-18 Lovington Zip Franklin Airport Operations	455-18-2009	OFFICE SUPPLIES	0	875	0	875
455-18 Lovington Zip Franklin Airport Operations	455-18-2010	TRAVEL/PER DIEM	0	0	0	0
455-18 Lovington Zip Franklin Airport Operations	455-18-2011	VEHICLE - GAS & OIL	0	2,250	0	2,250
455-18 Lovington Zip Franklin Airport Operations	455-18-2012	MAINTENANCE	0	5,500	0	5,500
455-18 Lovington Zip Franklin Airport Operations	455-18-2013	RENTAL OF EQUIPMENT	0	0	0	0
455-18 Lovington Zip Franklin Airport Operations	455-18-2016	EDUCATION/REGISTRATION/DUES	0	0	0	0
455-18 Lovington Zip Franklin Airport Operations	455-18-2023	MAINTENANCE - BUILDING	0	2,000	0	2,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2025	UTILITIES	6,042	11,000	0	11,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2079	CONTRACTUAL SERV - MAINTENANCE	0	0	0	0
455-18 Lovington Zip Franklin Airport Operations	455-18-2111	VEHICLE - MAINTENANCE	295	2,000	0	2,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2112	RENTAL OF LAND	10,255	13,000	0	13,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2123	AIRFIELD MAINT	1,219	16,750	0	16,750
455-18 Lovington Zip Franklin Airport Operations	455-18-2131	UNIFORMS	0	500	0	500
455-18 Lovington Zip Franklin Airport Operations	455-18-2181	AIR FIELD SUPPLIES	0	10,000	0	10,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2232	NON-CAPITAL EQUIPMENT	0	0	0	0
455-18 Lovington Zip Franklin Airport Operations	455-18-2701	MAINTENANCE - AIRPORT	156	10,000	0	10,000
455-18 Lovington Zip Franklin Airport Operations	455-18-2802	STAFF LABOR	0	0	0	0

Lea County Jal Airport Operations Budget

Worksheet	Account String	Account Name	FY 22 Actuals	FY 21/22	Adjustments	Proposed FY 22/23
456-18 Lea County Jal Airport Operations	456-18-2007	COMMUNICATIONS	379	1,500	0	1,500
456-18 Lea County Jal Airport Operations	456-18-2008	PRINTING & PUBLISHING	0	625	0	625
456-18 Lea County Jal Airport Operations	456-18-2009	OFFICE SUPPLIES	0	875	0	875
456-18 Lea County Jal Airport Operations	456-18-2010	TRAVEL/PER DIEM	0	0	0	0
456-18 Lea County Jal Airport Operations	456-18-2011	VEHICLE - GAS & OIL	0	2,250	0	2,250
456-18 Lea County Jal Airport Operations	456-18-2012	MAINTENANCE	0	5,000	0	5,000
456-18 Lea County Jal Airport Operations	456-18-2013	RENTAL OF EQUIPMENT	0	750	0	750
456-18 Lea County Jal Airport Operations	456-18-2016	EDUCATION/REGISTRATION/DUES	0	750	0	750
456-18 Lea County Jal Airport Operations	456-18-2023	MAINTENANCE - BUILDING	0	2,500	0	2,500
456-18 Lea County Jal Airport Operations	456-18-2025	UTILITIES	2,132	5,000	0	5,000
456-18 Lea County Jal Airport Operations	456-18-2079	CONTRACTUAL SERV - MAINTENANCE	0	0	0	0
456-18 Lea County Jal Airport Operations	456-18-2111	VEHICLE - MAINTENANCE	0	2,500	0	2,500
456-18 Lea County Jal Airport Operations	456-18-2123	AIRFIELD MAINT	0	16,750	0	16,750
456-18 Lea County Jal Airport Operations	456-18-2131	UNIFORMS	0	500	0	500
456-18 Lea County Jal Airport Operations	456-18-2181	AIR FIELD SUPPLIES	0	10,000	0	10,000
456-18 Lea County Jal Airport Operations	456-18-2701	MAINTENANCE - AIRPORT	0	12,500	0	12,500
456-18 Lea County Jal Airport Operations	456-18-2802	STAFF LABOR	0	1,500	0	1,500

Personnel

FY 23 Proposed Preliminary Salary Budget

	FTE	Salary	FICA/Medicare	PERA	Group Health	Retiree Ins	Total
401-00 County Commission	5.00	151,004.14	11,551.82	28,181.15	109,858.00	-	300,595.10
401-01 Executive	7.00	1,360,182.00	74,236.98	137,916.66	155,356.00	22,218.80	1,749,910.43
401-02 Information Technology	6.00	451,752.00	34,547.17	80,031.71	74,449.00	12,221.85	653,001.73
401-03 Facilities Management	20.00	1,014,323.00	77,587.68	178,980.47	379,509.00	27,332.58	1,677,732.73
401-04 County Clerk	11.00	656,332.02	50,181.86	99,296.07	155,069.84	12,952.71	973,832.50
401-06 County Assessor	11.20	621,211.40	47,514.64	110,845.25	188,389.90	14,769.08	982,730.27
401-07 County Treasurer	6.00	346,163.00	26,473.44	60,652.75	102,972.00	7,104.20	543,365.38
401-08 County Sheriff	89.00	7,390,180.87	579,303.37	2,181,593.38	1,620,764.00	234,097.74	12,005,939.36
401-09 County Probate Judge	1.00	26,532.00	2,025.87	-	18,416.00	-	46,973.87
401-24 Legal Department	1.00	431,891.00	23,590.23	36,951.75	18,416.00	5,643.00	516,491.98
401-25 Human Resources	4.00	325,032.00	24,842.00	58,673.41	97,368.00	8,960.17	514,875.58
401-26 Environmental Services	15.95	886,519.50	67,818.74	154,544.07	265,306.20	23,600.84	1,397,789.35
401-56 DWI Program	7.00	541,595.00	41,432.02	96,730.54	158,542.00	15,009.10	853,308.65
401-75 Finance Department	9.00	653,045.00	49,934.99	113,775.00	138,206.00	17,374.88	972,335.87
401-76 Planning Department	1.50	118,036.00	9,029.75	21,169.99	30,587.00	3,232.93	182,055.67
401-77 Emergency Management	2.45	199,059.50	15,228.05	32,655.55	37,975.20	4,986.92	289,905.22
General Fund Total	197.10	15,172,858.43	1,135,298.60	3,391,997.74	3,551,184.14	409,504.79	23,660,843.70

	FTE	Salary	FICA/Medicare	PERA	Group Health	Retiree Ins	Total
Special Revenue Funds							
402-10 Road Department	43.50	2,688,255.00	205,627.79	491,473.84	787,063.00	75,398.75	4,247,818.38
409-16 Airport Fire & Rescue	2.00	236,188.00	18,068.38	19,641.91	48,684.00	2,999.57	325,581.86
412-43 DWI - State	6.00	320,357.00	24,507.31	68,290.16	93,505.00	9,542.27	516,201.74
418-23 Detention Center	89.00	7,360,609.44	558,587.05	1,159,536.48	1,625,804.00	175,428.66	10,879,965.62
435-56 DWI Program	2.00	129,260.00	9,888.39	18,244.46	48,684.00	2,786.16	208,863.01
436-65 LDWI Grant	3.00	174,762.00	13,369.29	32,614.96	40,960.00	4,980.72	266,686.97
454-18 Lea Regional Airport	2.00	95,457.00	7,302.46	15,705.80	44,049.50	2,398.47	164,913.24
455-18 Zip Franklin Airport	1.00	47,168.50	3,608.39	7,852.90	22,024.75	1,199.24	81,853.78
456-18 Jal Airport	1.00	48,168.50	3,684.89	7,852.90	22,024.75	1,199.24	82,930.28
460-32 Fairgrounds	3.87	265,046.54	20,276.06	43,862.20	75,765.14	6,698.31	411,648.25
461-33 Fair & Rodeo	0.53	121,073.68	9,262.14	5,877.69	10,571.88	897.60	147,682.99
462-34 Hispanic Heritage Night	0.10	77,480.76	5,927.28	12,563.18	25,617.14	192.82	121,781.18
463-31 Event Center	4.50	272,269.00	20,828.58	46,400.39	75,409.00	6,171.82	421,078.78
499-46 Assessor's Valuation	1.80	154,053.60	11,785.10	20,084.51	27,608.10	3,067.16	216,598.47
608-41 Lea County Drug Task Force	3.00	250,716.00	5,212.79	12,716.81	15,073.00	1,942.02	285,660.62
Special Revenue Funds Total	163.30	12,240,865.02	917,935.89	1,962,718.18	2,962,843.26	294,902.80	18,379,265.16
Trust & Agency							
808-78 LCCA	40.00	2,983,328.00	209,766.67	483,285.59	544,927.00	64,899.37	4,286,206.64
810-20 Lea County Solid Waste Authority	1.60	107,296.00	8,208.14	18,904.37	22,321.60	2,886.94	159,617.05
Trust & Agency Total	41.60	3,090,624.00	217,974.82	502,189.96	567,248.60	67,786.31	4,445,823.68
Grand Total	402.00	30,504,347.45	2,271,209.31	5,856,905.88	7,081,276.00	772,193.90	46,485,932.55
FY 22 Personnel Budget Totals	379.00	24,286,738.00	1,818,542.00	3,861,964.00	6,041,960.00	601,915.00	36,611,120.00
Change from Prior Year	5.72%	20.38%	19.93%	34.06%	14.68%	22.05%	21.24%

Key Highlights from Payroll Budget:

1. Approved positions increase by 23 to 402 from 379. This includes 13 positions added during the FY 22 budget year and 10 new proposed positions.
2. No increase in health insurance costs for FY 23.
3. County is proposing to increase the percentage of employee contributions made by the County. (5.325% increase for certified law enforcement and 3.5375% for non-law enforcement to 33.375% and 18.6625%, respectively). Certified law enforcement will contribute 4.575% and non-law enforcement 2.7875%.
4. \$604,800 budgeted for longevity and other incentive pay.

Summary of Increased Positions:

Added during FY 22 Budget Year:


1. Executive Office – 1 Administrative Assistant
2. Facilities – 2 Custodians
3. LCCA – 10 Dispatchers for consolidation

Proposed for FY 23 Budget Year:

1. Facilities – 1 Maintenance Technician
2. Human Resources – 1 HR Generalist
3. Environmental Services – 4 Technicians
4. DWI/Misdemeanor Compliance – 3 Counselors
5. LCCA – 1 I.T. Technician



Adjourn



Please Join Us
for our next meeting on
Thursday, April 28, 2022 9:00 A.M.