Chaves County

Budget FY 2026-2027

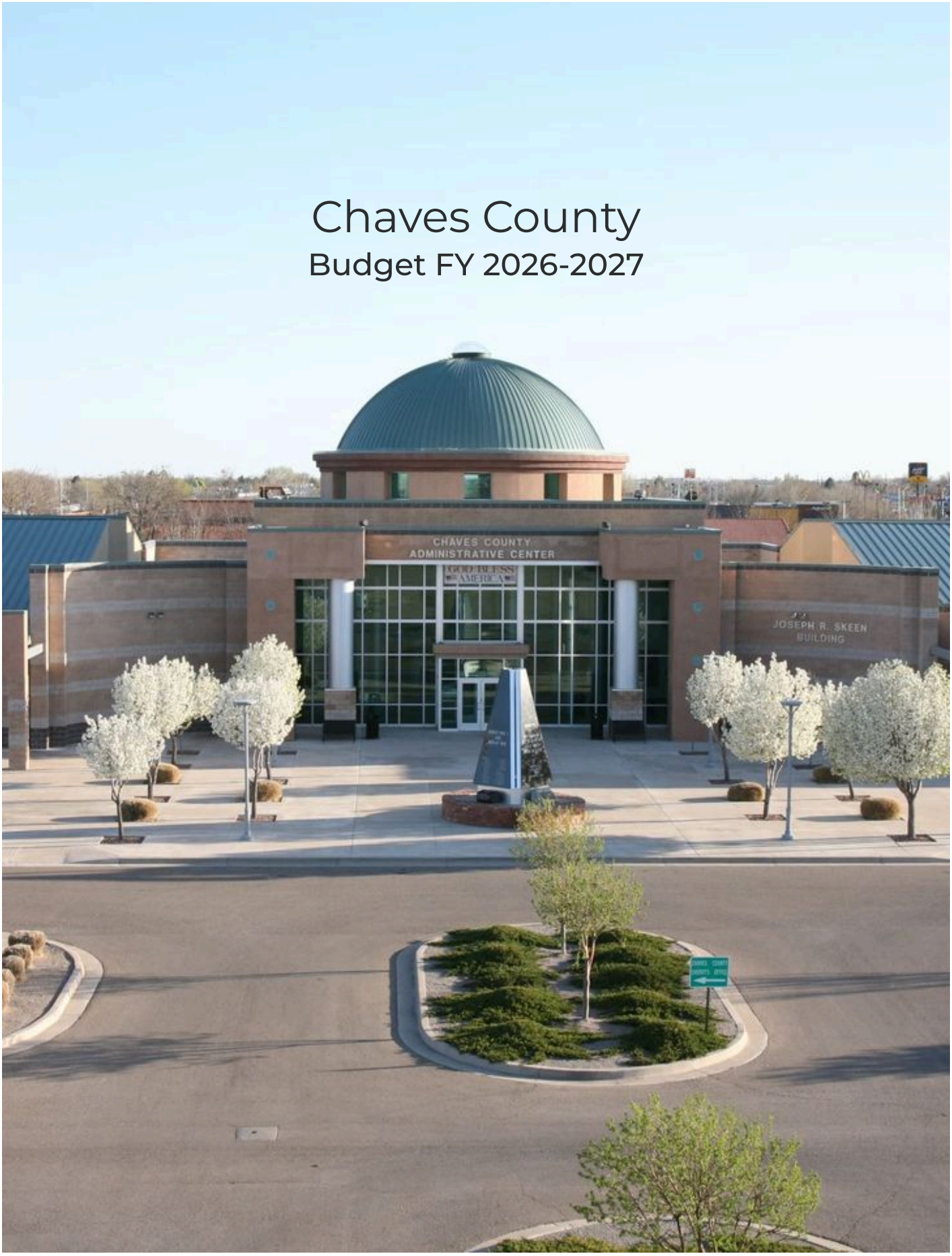


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Readers Guide to the Chaves County FY 2027 Budget Book

The Chaves County FY 2027 Budget Book is designed to provide citizens, elected officials, department heads, employees, and stakeholders with a transparent overview of County operations, financial planning, strategic priorities, and departmental activities. This guide is intended to help readers better understand how the budget book is organized and how to navigate the information within it.

The FY 2027 Budget Book is divided into several major sections, each serving a specific purpose in explaining the County's financial plan and operational goals for the fiscal year.

Purpose of the Budget Book

The budget serves as the County's financial and operational plan for the fiscal year. It reflects:

- County priorities and strategic initiatives
- Planned revenues and expenditures
- Departmental operations and staffing
- Capital improvement projects
- Financial policies and long-term planning
- Accountability and transparency to the public

The budget is prepared using a zero-based budgeting approach, meaning each department must justify all expenditures annually.

How to Use This Budget Book

The budget book is organized into major sections that guide the reader from general County information to detailed departmental and financial data.

Key Pages:

Topic	Purpose
History of Chaves County	Overview of the County's history and economy
Board of Commissioners	Information about elected leadership
Demographics	Population, housing, and economic trends
Organization Charts	County departmental structure
Historical Staffing	Authorized staffing positions and growth

Introduction and Executive Summary

This section explains the County's financial planning process and strategic direction.

Includes:

- Financial policies

- Basis of budgeting
- Budget timeline and process
- Demographics
- Strategic plan
- Long-term financial outlook
- Personnel changes
- Revenue and expenditure trends

This section is useful for understanding:

- How the budget was developed
- Major economic assumptions
- Revenue forecasting methods
- Long-term priorities and financial sustainability

Departmental Budgets

This section contains detailed information for each elected office and department.

Departmental Sections Typically Include:

- Mission or purpose statement
- Organizational structure
- Budget summaries
- Personnel information
- Operational highlights
- Capital requests
- Performance goals

Departments included in the budget book include:

- Assessor
- Clerk
- County Manager
- Detention Center
- DWI
- Finance
- Fire Services
- Human Resources
- Information Technology
- Planning & Zoning
- Public Services
- Purchasing
- Road Department
- Sheriff
- Treasurer
- And others

How to Read Department Budgets

Department budgets generally include:

- Current year budget

- Prior year comparisons
- Personnel expenditures
- Operating expenditures
- Capital outlay requests
- Performance or operational narratives

Readers can evaluate:

- Service levels
- Department growth
- Staffing changes
- Capital needs
- Operational trends

Understanding County Funds

The budget book references several different types of funds. These funds are legally separated for accountability and reporting purposes.

General Operating Funds

Used for primary County operations such as:

- Administration
- Public safety
- Roads
- Elections
- Detention operations

Special Revenue Funds

Restricted funds used for specific purposes such as:

- Grants
- Fire districts
- Road construction
- Indigent healthcare

Capital Project Funds

Used for major construction or infrastructure projects.

Permanent Funds

Funds where principal balances are legally restricted and only earnings may be spent.

Key Budget Terms

Term	Definition
Fiscal Year (FY)	July 1 through June 30
Fund Balance	Remaining available financial resources
Capital Outlay	Purchases of major equipment or infrastructure
Gross Receipts Tax (GRT)	Primary local sales-based tax revenue
PILT	Payment in Lieu of Taxes
Modified Accrual	Accounting method used for governmental budgeting
Zero-Based Budgeting	Budgeting approach requiring justification of all expenses

Budget Process Overview

The County budget process begins several months before the start of the fiscal year and includes:

1. Department requests
2. Finance Committee review
3. Revenue projections
4. Public workshops
5. Interim budget approval
6. Final budget adoption
7. State DFA approval

Public participation is encouraged throughout the budget process.

Final Notes to Readers

This budget book is intended to serve as:

- A financial planning document
- A policy document
- An operational guide
- A transparency and accountability tool

The County remains committed to responsible financial stewardship, strategic investment, and transparent communication with the public. Readers are encouraged to use this document to better understand how County resources are managed to provide services and support the residents of Chaves County.

Transmittal Letter FY 2026-2027

July 16, 2026

County Commissioners of

Chaves County, New Mexico

County Manager and the Citizens of

Chaves County, New Mexico

We are pleased to present the Final Budget for Chaves County for Fiscal Year 2027. In accordance with New Mexico state law, Section 6-6-2 NMSA 1978, the Local Government Division's Budget and Finance Bureau (BFB) oversee all revenues and expenditures of local governments. The BFB has established July 31, 2026, as the deadline for submission of the final budget. This budget fully complies with the BFB's rules and regulations, as well as New Mexico state law, and is balanced with no negative fund balances.

As a local government, our responsibilities include ensuring public safety, public health, general government services, and maintaining transparency and accountability in the use of taxpayer funds. Our citizens are key stakeholders in these efforts, and this report outlines how funds will be allocated and the goals and objectives established by each department for FY 2027.

The budgeting process encompasses preparation, approval, execution, and continuous monitoring throughout the fiscal year. This report provides an overview of Chaves County's history, details about our Board of Commissioners, statistical data, budget policies and procedures, and other essential information for our residents. An interactive version of the budget is also available online at chavescounty.gov for convenient access and exploration.

Chaves County operates under a commissioner–manager form of government, led by a five-member Board of Commissioners. The executive functions are shared among five elected officials: the Assessor, Treasurer, Clerk, Sheriff, and Probate Judge. County services include roads, sanitation, health and social programs, public safety (including the sheriff's office, fire, emergency communications, corrections, and detention), public improvement projects, planning and zoning, administrative services, and economic development initiatives.

We utilize a zero-based budgeting approach, requiring justification line items. All budgets undergo a comprehensive review by the Budget and Finance Committee to ensure fiscal responsibility and transparency.

The FY 2027 budget has been shaped by several significant factors, most notably the historic 100-year flood that struck our region in October 2024. Chaves County issued an official emergency declaration on October 20, 2024, following the severe storm that caused tragic loss of life and extensive flooding. Since then, the County has worked diligently with local, state, and federal agencies to support recovery efforts and plan for a safer, more resilient future. While recovery will take several years, this FY 2027 budget represents the first step in addressing priority mitigation and critical infrastructure projects aimed at stabilizing our roads and protecting public safety.

In addition to disaster recovery, the County continues to face challenges such as rising costs of materials and construction, limited contractor availability due to national workforce shortages, and increasing property and liability insurance premiums. Despite these obstacles, our dedicated team remains focused on strategic evaluation, proactive risk management, and identifying opportunities to complete projects, reduce liabilities, and strengthen local

employment. We continue to pursue state and federal grants to fund key capital improvements, including the completion of the new Public Health Building, dispatch area remodel, detention center upgrades, final phase of the courthouse window restoration, road infrastructure projects, and public nuisance abatements.

FY 2027 Priorities and Major Changes

The FY 2027 budget reflects Chaves County's commitment to maintaining essential public services, investing in infrastructure, supporting employees, and protecting long-term financial stability. Budget decisions were guided by revenue trends, operational needs, public safety priorities, and the need to balance recurring expenditures with sustainable revenue sources.

Revenue Assumptions and Financial Stewardship.

Revenue projections consider recent Gross Receipts Tax (GRT) collections, property tax valuation growth, equalization tax revenues, and Payment in Lieu of Taxes (PILT). Property tax valuation increased approximately 6% in 2025 compared with 2024, while PILT projections continue to account for federal funding uncertainty. The County also considered changes in GRT distributions following the retirement of debt obligations. These assumptions support realistic revenue forecasting while recognizing that economic conditions and revenue collections may fluctuate.

Personnel and Operating Costs.

The FY 2027 budget addresses employee retention, compensation, and evolving departmental responsibilities. Key personnel changes include the reclassification of a Planning and Zoning position to Code Enforcement Officer, the upgrade of a Benefits Administrator to HR Generalist, and the reclassification of a Detention front-office position to Executive Administrative Assistant. A 5% cost-of-living adjustment was evaluated at an estimated cost of $810,594. Law enforcement and detention compensation adjustments totaling approximately $313,733 were also addressed alongside operational expenditure reductions. These decisions reflect the County's efforts to support recruitment and retention, maintain effective operations, and respond to departmental service demands. The County's contribution toward employee health insurance remains a significant component of its compensation commitment.

Capital Investment and Infrastructure.

Capital priorities focus on public safety, facility improvements, transportation infrastructure, and flood resilience. Major projects include the new Public Health Building, the completed Dispatch remodel, detention security improvements, and Red Bridge guardrail repairs. The County is also pursuing a rock-crushing service to develop a long-term supply of road material, with an estimated cost of $1.2 million. These investments address immediate operational needs while supporting safer facilities, reliable road infrastructure, and more cost-effective long-term maintenance.

Service Delivery and Community Priorities.

The budget continues to support public safety, road maintenance, emergency response, public health, and community services. Investments in economic development, partnerships, and quality-of-life initiatives are intended to strengthen the local economy and help attract and retain residents and businesses. The County will continue monitoring departmental performance, project progress, and financial results to ensure resources are aligned with community needs.

Awards and Acknowledgments

Chaves County remains deeply committed to transparency and accountability. We intend to submit this report to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Presentation Award, which recognizes excellence in budget documentation and clarity. The County has also received the Certificate of

Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report for the fiscal year ending June 30, 2024 — an honor that reflects our commitment to high-quality and transparent financial reporting.

Additionally, Chaves County participated in a credit review with Moody's Investors Service, resulting in an upgrade from A1 to Aa3. This improved rating highlights our strengthened financial position over the past three fiscal years and supports future funding opportunities if debt issuance becomes necessary.

Acknowledgments

The timely preparation of this report and the FY 2027 budget was made possible through the dedication and professionalism of the entire County staff. We extend our sincere appreciation to each team member for their contributions and continued commitment to public service.

We would also like to acknowledge the leadership and guidance of the County Manager and the Board of County Commissioners, whose vision and support made the successful completion of this budget possible.

Respectfully submitted,



Anabel Barraza
CFO

Basis of Budgeting



Chaves County utilizes a zero-based budgeting approach, ensuring that every dollar is justified and aligned with the County's goals. Each department begins from a zero base and must provide detailed justification for all expenditures. This method promotes fiscal responsibility, transparency, and efficient allocation of resources toward high-priority and value-adding activities.

The Finance Committee, consisting of two County Commissioners, the County Manager, the Public Services Director, the Assistant Finance Director, and the Chief Financial Officer, prepares a comprehensive budget analysis of revenues and expenditures by mid-March. Using the zero-based framework, this analysis incorporates comparative data from the previous three fiscal years, trend projections, and economic factors at the local, state, and national levels.

Departments work closely with the Finance Committee to review and justify all expenditure requests, including upcoming projects and capital outlay items. The interim budget is then prepared and presented to the County Commission, followed by the final submission to the New Mexico Department of Finance and Administration (DFA).

While audited financial statements are reported on an accrual basis, the County's budget is prepared on a modified accrual basis for all funds. Actual revenues and expenditures guide the development of projections for the new fiscal year. For example, accounts receivable are not budgeted but are recognized when reported under accrual accounting for audited financials.

Major revenue sources include Gross Receipts Tax (GRT), property tax, Payment in Lieu of Taxes (PILT), rental income, and miscellaneous fees. Primary expenditures include capital outlay, payroll and benefits, operating supplies, and miscellaneous expenses.

GFOA Award FY 2025-2026



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

Chaves County
New Mexico

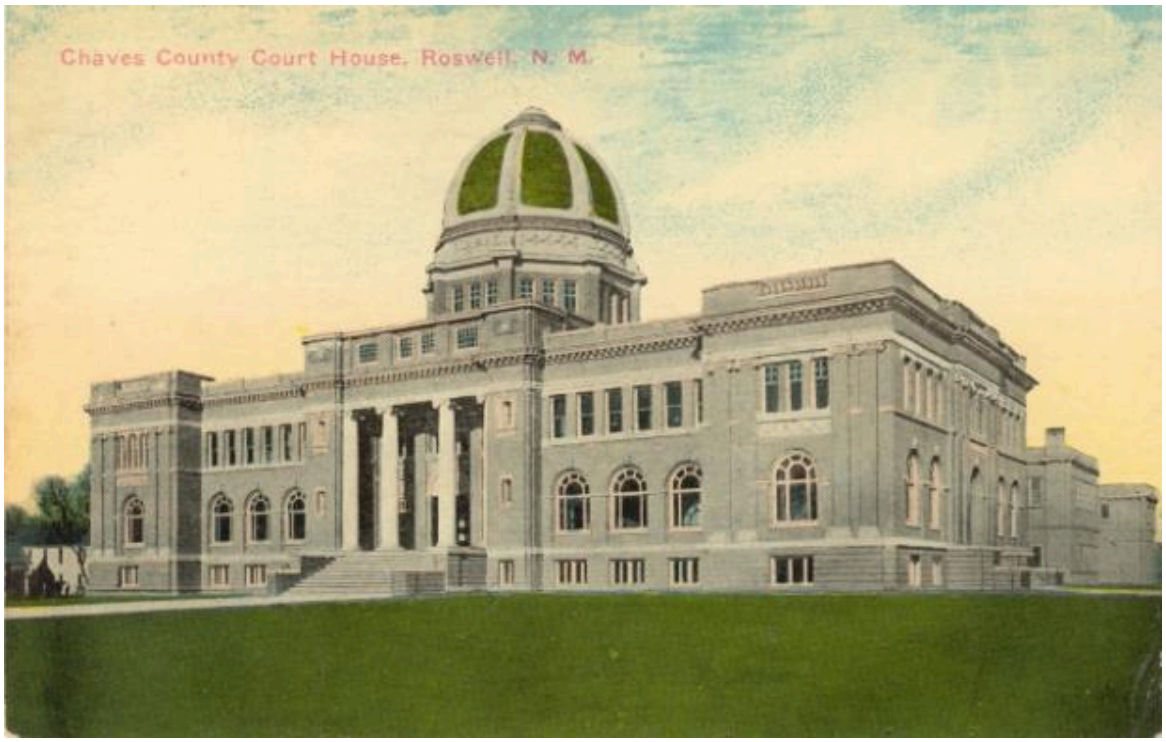
For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Executive Summary Section



The FY 2027 Chaves County budget reflects the County's commitment to maintaining essential services, supporting public safety, investing in infrastructure, and promoting long-term financial stability. Revenue projections consider recent property valuation growth, Gross Receipts Tax (GRT) trends, equalization tax revenues, and the continued uncertainty surrounding federal payments in lieu of taxes (PILT). Spending priorities focus on operational needs, employee compensation and retention, critical facility improvements, road infrastructure, and emergency response capabilities. The budget also incorporates targeted staffing adjustments to better align positions with departmental responsibilities and service demands. These decisions are intended to balance current service needs with available resources while maintaining responsible stewardship of taxpayer dollars. Through ongoing financial monitoring, performance measurement, and transparent reporting, the County will continue working to provide effective services and support the well-being and long-term success of its communities.

This section will go over strategic plans, ongoing issues and challenges, and personnel changes that were needed for this fiscal year to continue meeting those services and support.

Chaves County's Strategic Plan for FY 2026-2027

Chaves County is working hard to turn around its population decline and foster economic growth. The population decreased by 0.01% according to the last census performed in 2020, compared to the 2010 census. Local government and economic development organizations have been working to attract, grow, and retain more residents by bringing more jobs to Chaves County. Currently, there is increased marketing to promote what Chaves County has to offer, and efforts are underway to expand services and quality-of-life programs. Roswell, NM, hosted its first national Air Races, relocated from Reno, Nevada, with the first event held in September 2025. Although the increase in sales did not impact Gross Receipts as estimated, we hope that the second event will show more of an impact for September 2026's event. The latest data on gross receipts also shows an increase in the construction of new housing and retail stores. Gross Receipts Tax is the major source of revenue for Chaves County, with property taxes following second.

In regard to our annual budget, Chaves County department heads and elected officials work diligently to identify their current and future strategic goals and priorities. These goals are presented to the Finance Committee for review. When a financial commitment is required, the Finance Committee evaluates the estimated costs against available resources to determine whether the proposed goals or projects can be accommodated within the budget.

Because Chaves County follows a zero-based budgeting approach, department heads and elected officials are responsible for reviewing their departmental needs, services, and strategic priorities annually. This process ensures that requested expenditures align with departmental objectives, community needs, and the County's overall vision.

Once all requests have been submitted and evaluated, the Finance Committee makes recommendations regarding proposed funding commitments to the Board of County Commissioners for review and approval. This collaborative process helps ensure that budgetary decisions are made responsibly, available resources are allocated effectively, and funded projects and initiatives support the needs and priorities of Chaves County residents.

2027's Major Focuses:

Investing in Public Safety:

- **Public Health Building:** Chaves County supports the free Public Health Clinic for our citizens. Chaves County had a contractor awarded for construction of the new public health building housing State Health programs available to citizens. The contemporary facade and the location of this 12,151 square foot building will enhance the neighborhood and make the healthcare programs easier to access by those most in need of the services. It was funded by federal money received through the Local Assistance Tribal Consistency Funding, CDBG, and some state grant money. The project is complete and expects to be operational by early fall of 2026.
- **Dispatch Remodel:** The current dispatch services are a joint effort between the County and the City of Roswell to provide safety for the entire County. While the City handles operational costs, the County contributes to these costs and the housing of City employees who run the department. This project will provide employees with four times more space for equipment, a better break room, and much-needed offices and conference/training room additions. The project will be completed in August 2026, and the Pecos Valley Regional Communication Center will be live in the new area by November 2026.
- **Detention Center Ceiling Project:** For continued safety in the County Detention Center, there will be an upgrade to security camera servers. There will also be a project to put a protective railing around living areas that need the

added security of prisoners. The project is expected to be completed by November 2026.

Making Our Public Roads Durable and Long-Lasting:

- **Red Bridge Metal Barrier Repair:** This project will repair the existing guard rail system at Red Bridge to enhance roadway safety, protect motorists, and reduce the risk of accidents associated with damaged or inadequate roadside barriers. The project supports the County's commitment to maintaining safe, reliable transportation infrastructure and protecting the traveling public.
- **Rock Crushing Services:** This project will establish a long-term supply of road aggregate by contracting for rock crushing services to produce sufficient material to meet the County's anticipated needs for up to ten years. Developing an in-house stockpile will reduce reliance on outside aggregate purchases, provide greater control over material availability and costs, and support the County's ability to maintain and improve its roadway infrastructure. This investment is estimated at $1.2M.

Local Agency and Local Services Support:

- **Trans Aero Support Services:** This agreement provides for emergency air medical transportation services for Chaves County residents who require critical care transport. The contractor will utilize FAA-certified aircraft and flight crews and provide critical care–trained medical personnel in accordance with all applicable federal and state regulations. The County will provide an annual subsidy of $58,000, paid in quarterly installments, in exchange for the contractor agreeing to waive any remaining patient balances after insurance, Medicare, or Medicaid payments.
- **Rural Safety Services:** Chaves County includes three towns within its limits: Dexter (population 1,058), Hagerman (population 970), and Lake Arthur (population 379). These rural towns require additional resources and support for their emergency services, which Chaves County provides. The main city, Roswell, also needs resources for its emergency services. Chaves County supports Roswell with operational costs for dispatch services, ambulance services, animal control, disaster emergency preparedness, and fire rescue services. This support costs over $1.4 million from Chaves County's budget.
- **State Library:** Chaves County supports the New Mexico State Library, which provides rural bookmobile services to our towns. The library has served 571 patrons.
- **Economic Promotion and Retention:** Chaves County supports two main organizations that help promote the area to attract new companies. Additionally, significant efforts are made to retain businesses by offering education, networking opportunities, and relocation assistance for local businesses and new families moving in.
- **Children's Services:** This year, Chaves County will support the local Boys and Girls Club, which provides education on prevention programs, life skills, and other services for youth. The County also supports the Cooperative Extension program, which offers classes in animal science, natural resources, plant sciences, family and consumer sciences, food technology, 4-H Youth Development, economics, innovative media research, agricultural practices, and special programs for youth.
- **Soil and Water Conservation Services:** Four soil and water conservation districts work throughout Chaves County to educate the community about potential issues and problems affecting the ranching community.
- **United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services:** This wildlife service's main goal is to maintain a biologically sound IWDM program to assist property owners, businesses, private citizens, and governmental agencies in resolving wildlife damage problems and conduct control activities in accordance with applicable Federal, State, and local laws and regulations.

Performance Measures: How do we focus on our vision and our major goals?

- Monthly Meetings: Communication is vital to ensuring that our major focuses stay on track. These important meetings involve Finance, Grants, Procurement, Engineering, Public Services, and the County Manager. During these meetings, participants review progress made over the past 30 days and address any pending tasks assigned to key team members.
- Audit: Our annual audit ensures that all processes, procedures, and compliance requirements are being met. We have established internal controls to ensure these objectives are achieved effectively, efficiently, and in compliance with regulations.
- Vision: Chaves County is committed to supporting our economic development team in marketing and promoting the Air Races, as well as encouraging local businesses to participate and promote their services during this significant event. Chaves County stays vigilant and accessible to local partnerships to ensure communication and awareness of development in housing/business with neighboring adjacencies.
- Development: Chaves County will assess the number of cultural events held after the completion of current projects to determine if they enhance the county's attractiveness. Additionally, we will seek public feedback to evaluate whether these investments have improved quality-of-life services and addressed community needs.
- Growth: Through statistical analysis, we will measure the success of our initiatives using key metrics such as job creation, population growth, and economic indicators.



Long-Range Operating Plan

Long-Term Financial Outlook and Strategic Plan

Fiscal Year 2027 and Beyond

Planning for Financial Stability and Sustainable Growth

Chaves County's long-term financial strategy is centered on maintaining fiscal stability, preserving essential public services, investing in critical infrastructure, and supporting the long-term well-being of its residents. The FY 2027 budget reflects these priorities while recognizing the financial and operational challenges associated with inflation, workforce needs, infrastructure demands, and recovery from the October 2024 flood.

The County's financial plan must balance current service requirements with future obligations. Although reserves and available fund balances provide flexibility to address planned projects and unexpected needs, these resources are finite and must be managed carefully. Long-term planning therefore emphasizes recurring revenues to support recurring expenditures, responsible use of reserves, and the evaluation of each major investment in relation to its public benefit and long-term operating costs.

Financial Stability and Responsible Resource Management

Chaves County continues to emphasize conservative revenue forecasting, expenditure oversight, and regular monitoring of fund balances. The County's financial policies establish reserve expectations, require balanced budgets at the fund level, and provide for quarterly budget reviews and ongoing financial reporting.

The County has operated without revenue bonds for the past five years, reflecting a period of disciplined financial management. As future infrastructure and capital needs emerge, the County will continue to evaluate available funding sources, including existing fund balances, grants, state and federal assistance, and other legally permissible resources. Any future borrowing should be evaluated based on affordability, repayment capacity, the useful life of the asset, and the long-term effect on County finances.

Revenue forecasting will continue to consider historical collections, taxable activity, property valuations, legislative changes, economic conditions, and other known factors. Gross receipts tax (GRT), property tax, Payment in Lieu of Taxes (PILT), and other revenues each have different drivers and levels of predictability. Conservative estimates and periodic reassessment will help the County respond to changing economic conditions without relying on revenues that have not yet materialized.

The County will also continue to evaluate expenditure trends, personnel commitments, insurance costs, contractual obligations, and the ongoing operating costs associated with new facilities and equipment. These practices support informed decisions and help ensure that current spending does not create unsustainable future obligations.

Infrastructure, Flood Recovery, and Capital Investment

The October 2024 flood reinforced the importance of resilient infrastructure and reliable transportation routes throughout Chaves County. Recovery and mitigation efforts will continue to influence capital planning as the County coordinates with state and federal partners, evaluates project eligibility, and pursues available reimbursement and grant funding.

The County's long-term infrastructure strategy includes maintaining and improving roads, addressing drainage and flood-control needs, replacing aging equipment, and protecting public facilities. Priorities identified in the FY 2027

budget and strategic plan include roadway safety improvements, detention security upgrades, and the continued evaluation of infrastructure needs through the Infrastructure Capital Improvement Plan (ICIP).

The County will prioritize projects based on public safety, infrastructure condition, operational necessity, available funding, and alignment with established strategic goals. Capital decisions will also consider future maintenance, staffing, utilities, insurance, and other recurring costs so that new investments remain sustainable after construction or acquisition is complete.

The five-year ICIP provides a framework for identifying and ranking future infrastructure needs, communicating priorities to the public, and pursuing potential state capital outlay funding. Because project schedules, costs, and outside funding may change, the County will continue to review and update priorities through its annual planning and budget process.

Economic Development and Community Well-Being

Chaves County's long-term prosperity depends in part on a strong local economy, opportunities for employment, and the ability to attract and retain residents and businesses. The County will continue to work with municipalities, regional economic development organizations, employers, and other partners to support responsible growth and improve the community's quality of life.

Economic diversification remains an important consideration because the region's established industries and revenue sources may be affected by broader economic conditions. Opportunities involving manufacturing, logistics, commercial development, and other industries may contribute to employment and economic activity. Proposed developments must also be evaluated for their potential fiscal benefits, infrastructure requirements, water and energy demands, and long-term effects on the community.

The County's approach is to encourage opportunities that align with community priorities while carefully evaluating their costs, benefits, and public-service implications. Economic development efforts should support a broader and more resilient local economy without compromising the County's ability to provide essential services.

Workforce Development and Service Delivery

A qualified and stable workforce is essential to maintaining effective County operations. The FY 2027 budget includes compensation adjustments, position changes, and other personnel decisions intended to address organizational needs and support recruitment and retention.

Looking forward, the County will continue to evaluate staffing levels, compensation, employee development, succession planning, and operational efficiency. Personnel decisions should be based on service demands, workload, regulatory requirements, and available resources. The County will also evaluate opportunities to improve processes, strengthen internal controls, and use technology to support more efficient service delivery.

As personnel costs and employee benefits represent significant ongoing commitments, future compensation and staffing decisions must be considered within a multiyear financial framework. This approach will help the County balance employee needs with its responsibility to maintain sustainable operations and protect taxpayer resources.

Long-Term Financial Monitoring and Accountability

Chaves County will continue to use its annual budget process, financial policies, department performance measures, and capital planning process to monitor progress toward long-term goals. Regular financial reviews will help identify changes in revenues, expenditure pressures, emerging service needs, and potential funding gaps.

The County's long-term planning will focus on the following priorities:

1. **Financial sustainability:** Maintain appropriate reserves, monitor recurring revenues and expenditures, and preserve flexibility to respond to emergencies.
2. **Infrastructure resilience:** Address flood recovery, drainage, road maintenance, public safety infrastructure, and equipment replacement based on documented needs and available resources.
3. **Economic opportunity:** Work with regional partners to support business attraction, business retention, employment opportunities, and responsible economic development.
4. **Workforce and operational effectiveness:** Support recruitment, retention, employee development, and efficient delivery of County services.
5. **Transparency and accountability:** Communicate budget decisions clearly, monitor performance, and evaluate the results of investments made with public funds.

These priorities will guide future budget development and resource allocation. The County will reassess its financial outlook annually as actual results become available, economic conditions change, capital projects advance, and new priorities emerge.

Through disciplined financial management and strategic investment, Chaves County seeks to maintain dependable public services, strengthen its infrastructure, and support a resilient and prosperous community for current and future generations.

Revenue Outlook and Fiscal Prudence

The County's primary funding sources remain the gross receipts tax (GRT) and property tax revenues. While we do not anticipate a substantial increase in GRT rates, we project moderate growth from industrial and retail activity. The recent expansion of the GRT to include online sales has enhanced our ability to collect revenue from e-commerce transactions while promoting local shopping.

Based on two-year GRT trends and taxable activity data, we expect retail trade to remain strong through FY 2027, supported by new business developments and ongoing economic initiatives. However, in keeping with our conservative fiscal philosophy, the Finance Board has reduced the projected GRT revenue by 10% to account for businesses that have not yet finalized construction or operational plans**.**

Fiscal Year	Budget	Actuals	Proposed Budget	Future Budget Projection
2023–2024	**$14,547,803**	**$18,554,588**	**–**	
2024–2025	**$17,026,088**	**$18,948,288**	**–**	
2025–2026	**17,467,715**	**19,241,021**		
2026-2027			**17,847,816**	
2027-2028				**$18,278,969**

These figures reflect the County's commitment to realistic forecasting and careful fund management while maintaining sufficient reserves for capital projects and operational stability**.**

Personnel Changes Approved by Commission for FY 2027

FY 2027 Personnel Budget Increases and Adjustments

Chaves County faced several personnel-related increases and adjustments during the FY 2027 budget process. These changes were necessary to address organizational needs, enhance services, maintain competitiveness, and ensure that positions and compensation appropriately reflected the duties and responsibilities assigned.

Planning and Zoning
The Planning and Zoning Department identified a need to strengthen its code enforcement capabilities. As a result, an existing position was reclassified to accommodate the responsibilities and requirements of a Code Enforcement Officer. This change resulted in an estimated personnel cost increase of $9,047.

Human Resources
The Human Resources Department identified a need to expand the responsibilities of one position to provide additional HR generalist functions. As a result, the Benefits Administrator position was upgraded to an HR Generalist position, with an estimated personnel cost increase of $5,978.

Detention Center
The Detention Center requested an enhancement to the Front Office Administrator position to better reflect the level of administrative responsibilities required. The position was upgraded to an Executive Administrative Assistant, resulting in an estimated personnel cost increase of $8,200.

Cost-of-Living Adjustment
Due to inflation and continued increases in the cost of living, the Human Resources Director reviewed compensation levels to determine whether an adjustment was necessary to remain competitive with surrounding organizations and other New Mexico counties. Based on this review, a 5% cost-of-living adjustment (COLA) was recommended for all authorized positions. The estimated personnel cost impact of the COLA was approximately $810,594.

Law Enforcement and Detention Center Compensation
The Sheriff's Department initially requested a 25% increase to its law enforcement pay charts. Following review, the full request could not be accommodated within the interim budget. A budget reduction was subsequently identified and considered as part of the final budget process.

The Detention Center also requested an additional review of its pay charts because detention officer compensation remained below competitive levels even after the proposed 5% COLA. As part of the review, two positions were offered for elimination in exchange for adjustments to the applicable pay charts.

Human Resources conducted a comprehensive review and recommended targeted increases to each law enforcement pay chart, with different levels receiving varying percentage increases based on the position and level of responsibility. These adjustments resulted in an estimated $313,733 increase in personnel costs. However, the overall budget impact was not material because the personnel increases were offset by corresponding reductions in operational expenditures.

Other Personnel Requests Reviewed and Approved

Additional personnel-related requests reviewed and approved by the Finance Committee included:

- Road Tech Supervisor moved to a **separate pay chart**

- **At-Will Personnel Increases:** Second half of the biannual increase at **8%**, with the exception of the HR Director at **10%**
- **Medical Insurance:** County contribution increased to **92% of premiums for all plans**
- **Dental Insurance:** County contribution set at **40% of premiums**

After incorporating all mandated increases, compensation adjustments, position upgrades, and approved personnel changes, the total **FY 2027 personnel budget is $23,931,081**, supporting **278 full-time equivalent (FTE) positions**.



History of Chaves County



Chaves County is in southeast New Mexico and was created by Territorial Legislature on February 25, 1889, out of land from Lincoln County. The County comprises an area of 6,075 square miles and is the fourth-largest county in the state. The County seat is Roswell, situated in the center of the County. The 2010 census lists the County's population as 65,778 (as compared to 61,382 in 2000). The 2020 population for Chaves County was 65,157. The County's population has thus decreased slightly between 2010 and 2020. As

of 2023, the estimated population is about 64,446, reflecting a further slight decline.

In 2023, the County had a median household income of approximately $52,029. Within the County, 68.7 % of housing units are owner-occupied and the average commute time is about 18.6 minutes. In 2023, The City of Roswell had a population of about 47,823, with a median household income of about $50,294 and a population density of approximately 1,609 individuals per square mile. Roswell is a center for irrigated farms, dairy production, ranching, manufacturing, distribution and petroleum production. Other small towns, all of which lie south of Roswell, include Dexter (area ~0.8 square miles, population ~1,058 as previously cited), Hagerman (area ~1.4 square miles, population ~970) and Lake Arthur (area ~0.6 square miles, population ~379)
The governance is established by a five-member Board of Commissioners operating with a commissioner-manager relationship. The executive function is further divided to five elected county officials-Assessor, Treasurer, Clerk, Sheriff and Probate Judge. Services provided include roads, sanitation, health and social services, public safety, (sheriff, fire, emergency communications, corrections and detention), public improvement projects, planning and zoning, administrative services and economic development.

2026 Board of County Commissioners



Left to Right:

Dara Dana - District 1 ***(term 2023-2026)***
Cliff Waide - District 2 ***(term 2025-2028)***

Herbert (Hub) Corn - District 3 ***(term 2025-2028)***

Michael Perry - District 5 ***(term 2023-2026)***

Richard C. Taylor - District 4 ***(term 2025-2028)***

District 1 - Dara Dana



Chaves County Commissioner Dara Dana was born and raised in Alamogordo, New Mexico and has lived in Chaves County since 1978. She served two terms in the New Mexico State House of Representatives District 58 seat from 1996 to 2000. Dara was Branch Manager for the American Red Cross in Roswell for over four years and then worked as an Advertising Consultant for several local radio stations. She is currently serving on the board of the Boys & Girls Clubs of Chaves & Lincoln Counties and Regent for the Roswell Chapter Daughters of the American Revolution. Dara won the open District 1 Commission seat in 2018, was re-elected in 2022 and is serving her second term. Dara has two married daughters and two grandchildren.

District 2 - Cliff Waide



Cliff Waide is a lifelong resident of Chaves County, deeply rooted in the values of hard work, service, and community. Born in Chaves County and raised on a ranch southwest of Roswell, Cliff's early years instilled in him a strong work ethic and a deep respect for rural life. In the early 1970s, his family relocated to a farm west of Hagerman, where he attended middle school and graduated from high school. He went on to study at Eastern New Mexico University-Roswell (ENMU-R).

In 1989, Cliff married his wife, Mary Ann, and together they built a life centered on family and community. In 1990, Cliff purchased the family's irrigation company and relocated it to its current location, where it has successfully operated for over 35 years. Cliff and Mary Ann are proud parents of two children, Michael and Angela, and are blessed with three grandchildren. The Waide family also owns and operates a farm and ranch east of Hagerman.

Cliff has demonstrated a long-standing commitment to public service and civic involvement. He served 11 years on the Hagerman Town Council before becoming mayor, a role he held with distinction for 13 years. His leadership extended to emergency services as a volunteer with the Hagerman Fire Department and to civic

engagement through his decades-long involvement with the Hagerman Lions Club.

In recognition of his dedication to community, business, and public service, Cliff Waide was elected to serve as a Chaves County Commissioner, with his term beginning in January 2025. His leadership is grounded in experience, fueled by integrity, and guided by a deep commitment to the people and values of Chaves County.

District 3 - Herbert (Hub) Corn



Commissioner Herbert “Hub” Corn comes from a family rooted in Chaves County since the 1870s. A lifelong resident of Roswell, he studied agriculture at both Colby Community College and New Mexico State University before returning to the family farm—where he still lives and works today.

Commissioner Corn and his wife have three children and seven grandchildren. He takes great pride in passing down a love for agriculture and rural values, dedicating his life to helping feed the heart of the nation.

He believes this is a time for people to stand firmly in their convictions—including a deep love of country—and remains committed to serving his community through strong leadership and unwavering values.

District 4 - Richard C. Taylor



Richard C. Taylor has a Bachelor of Science degree in Accounting from California State University, Los Angeles. He served in the United States Air Force and has more than 50 years of experience in public accounting. Taylor is a member of the New Mexico and Texas Societies of Certified Public Accountants, as well as the American Institute of Certified Public Accountants. He has been a Roswell resident for 50 years and has been active in numerous community organizations. He served on the Roswell City Council for seven years and on the Chaves County Commission for eight years. After his commitment to the City Council, he ran for the County Commission again and is currently serving his second term. He was a member of the Board of Trustees for Eastern New Mexico Medical Center for six years and served as the Treasurer of the Chaves County Republican Party for twenty years.

Taylor is a member of the Board of Trustees and Board President of Assurance Home. He is a member of the Financial Council and served as Youth Director at St. Peter's Church. He was a Little League coach for ten years and served on the Roswell Boys and Girls Club Board of Directors for six years. He is currently a committee member of Boy Scout Troop 149. Taylor and his wife, Diane, have three children and numerous grandchildren.

District 5 - Michael Perry



Michael Perry is a lifelong New Mexico resident, who grew up in Chaves County. Michael graduated from Roswell High School and attended New Mexico State University. In1995, he graduated with a bachelor's in wildlife science and received a minor in Criminal Justice. That same year he joined the NM Department of Game and Fish as a Game Warden. Michael worked throughout the state, becoming familiar with land management and wildlife issues. He worked his way through the ranks and was promoted to Major of Southern Field Operations stationed in Santa Fe. After twenty-one years with the NMDGF he was offered an appointment within the State Land Office. Michael finished his State Government career as an Assistant Land Commissioner. While at the SLO he headed the Field Division working through complex issues ranging from native habitat restoration to Oil and Gas site inspections. Michael retired in 2019 and moved back home to Roswell.

Michael started a small business after retirement, Wildlife and Habitat Prescriptions. He now consults on habitat and wildlife restoration resolutions. Creating landscapes that favor the conservation of resources with an emphasis on watershed management. Michael also consults small businesses on security minded procedures

tailored to minimize commercial loss.

Michael is an avid outdoorsman spending much of his time on the landscapes. He married the love of his life Kimberly, and they shared thirty years of adventures across the state. They now enjoy their lives and continue the rehab of a beautiful home they purchased in the Historical District of downtown Roswell. They share this home with their dog, Chief. They have a twenty-eight-year-old son, Colton, who is finishing up his second degree in

Demographics

Demographic information provides valuable insight into the community the County serves and helps guide strategic planning and resource allocation. By understanding trends in population, age, household composition, income, and housing, County leadership can make more informed budgeting and policy decisions.

Key ways demographic data influences County decisions include:

- **Population Trends:** Changes in population affect demand for public safety, roads, public health, elections, and other county services.
- **Age Distribution:** An aging population may increase the need for senior services, emergency medical response, and healthcare programs, while a younger population may require greater investment in recreation, public safety, and family support services.
- **Household Characteristics:** Household size and composition help inform planning for housing, infrastructure, utility services, and community development.
- **Income Levels:** Household income and poverty data provide insight into the local economy and can influence eligibility for grants, public assistance programs, and economic development initiatives.
- **Housing Trends:** Homeownership rates and property values impact the property tax base, housing affordability, land use planning, and long-term infrastructure needs.
- **Economic Indicators:** Demographic and economic data help identify workforce trends, support business attraction efforts, and forecast future revenue and service demands.

By incorporating demographic data into the budget process, the County can better align financial resources with community needs, anticipate future challenges, and support sustainable long-term planning while maintaining fiscal responsibility.

Population

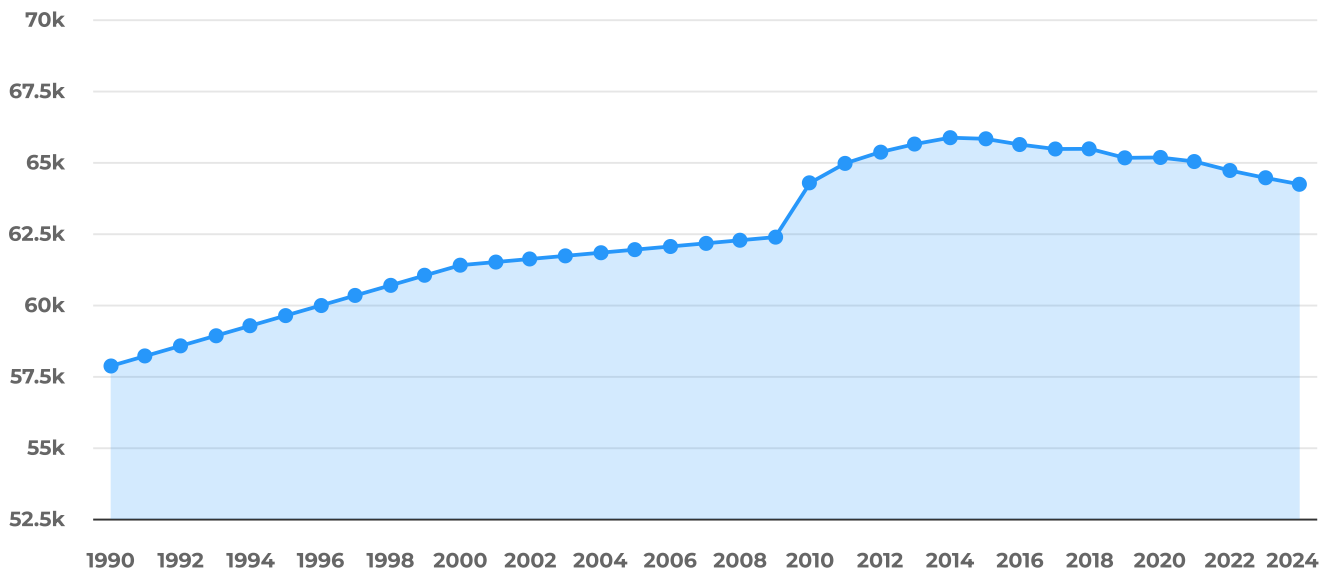
TOTAL POPULATION

64,217

-0.36%
vs. 2023

GROWTH RANK

23 out of 34 Counties in New Mexico



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

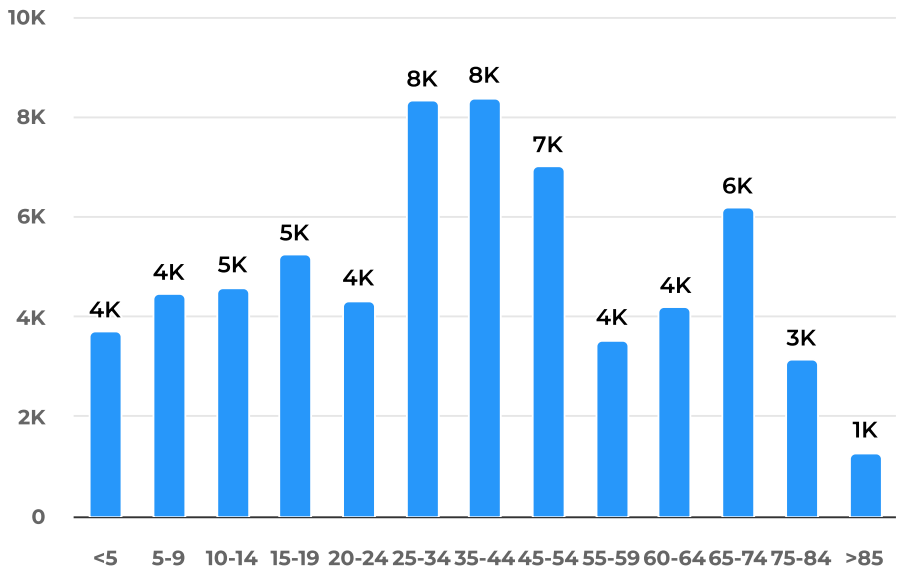
DAYTIME POPULATION

61,896

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

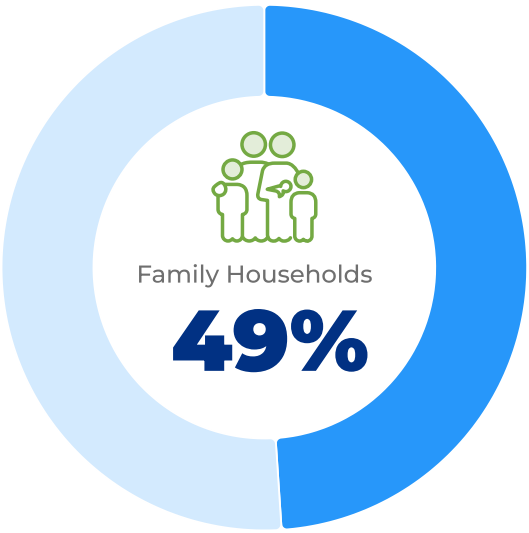
** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

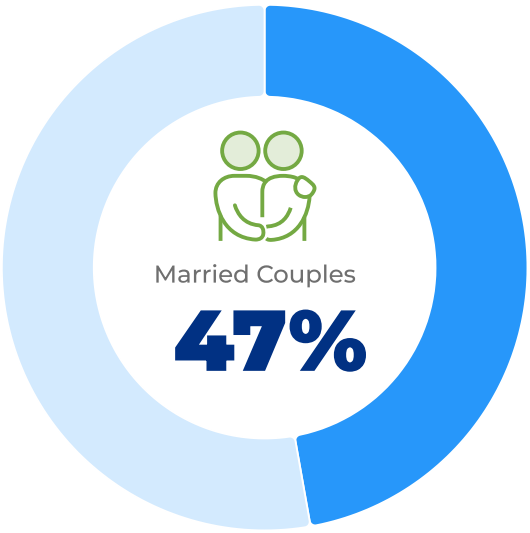
23,712

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



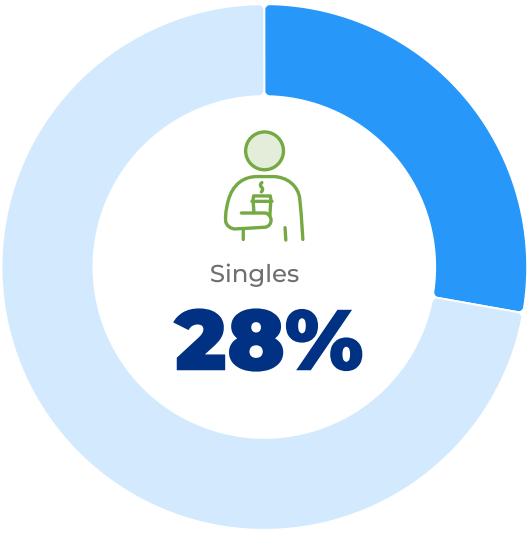
3%

higher than state average



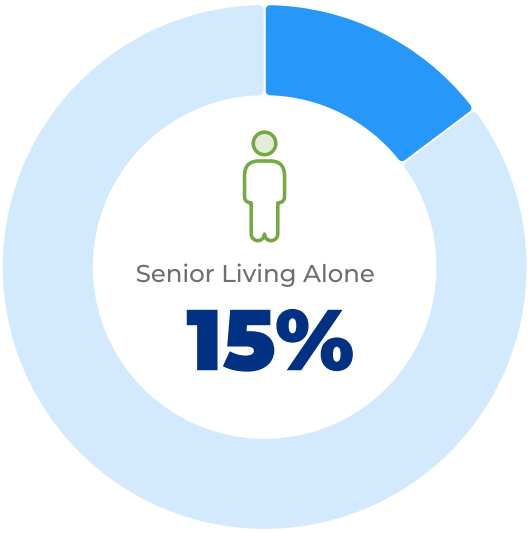
7%

higher than state average



-9%

lower than state average



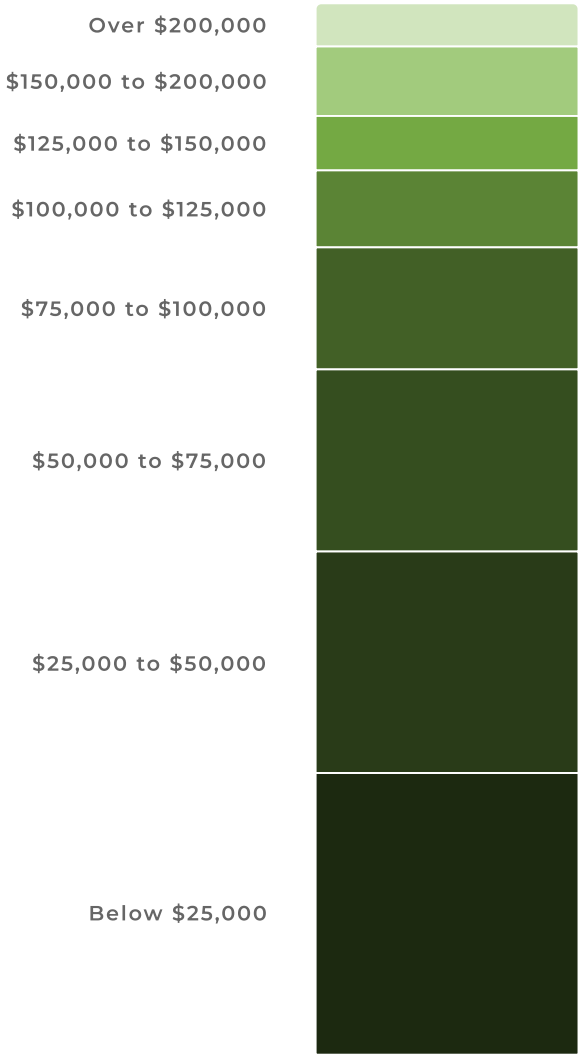
4%

higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

4%

-45.75%
lower than state average

Median income

$52,938

-17.36%
lower than state average

Below $25,000

27%

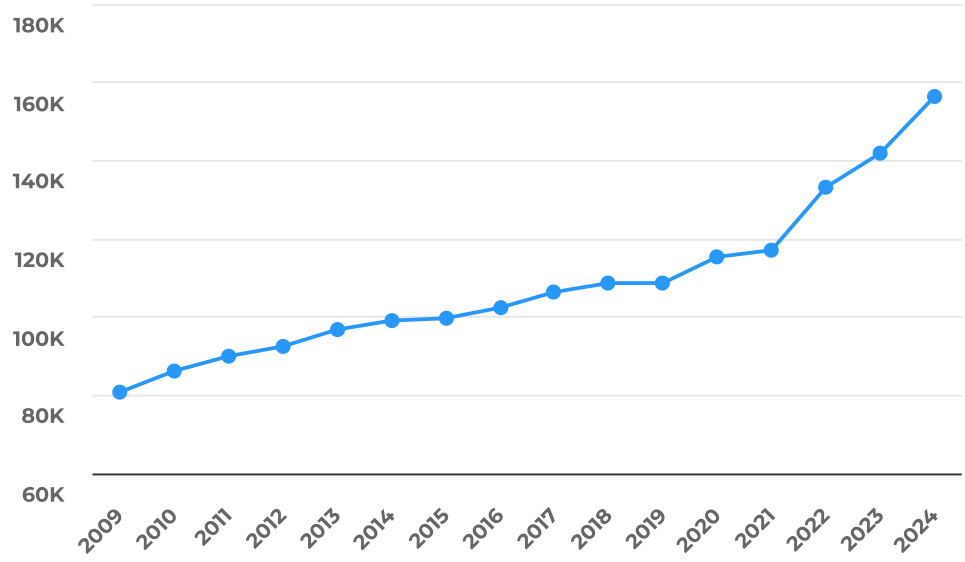
31.61%
higher than state average

** Data Source: American Community Survey 5-year estimates*

Housing

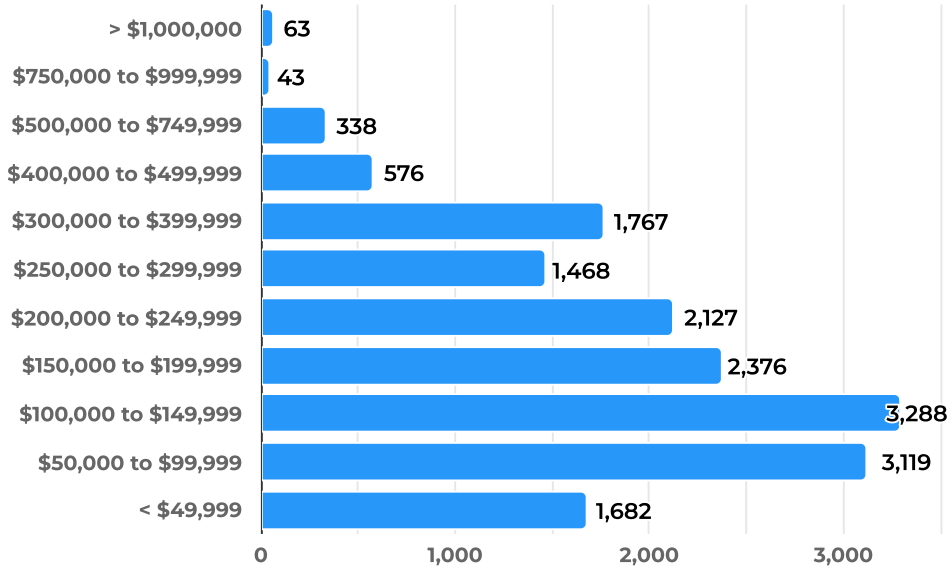
2024 MEDIAN HOME VALUE

$156,400



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.*

Budget Timeline

All local governments in New Mexico receive communication from the Department of Finance and Administration (DFA) regarding the requirements for the interim budget, final budget, and final financial reporting. In conjunction with this communication, Chaves County has a finance committee that conducts intensive overviews of current and future items for the new fiscal year. The finance committee works closely with department heads to understand their needs and projects for the upcoming year. The committee reviews all submitted items from the departments and proposes a recommended budget for the Board of Commissioners to review during the interim stages. The county then holds a public workshop for the public to attend to and make recommendations and address questions or concerns. Thereafter, a formal resolution is presented after the public workshop to approve as an interim budget to continue operations at the end of the fiscal year.

Once the fiscal year is completed and closed, the finance committee reconvenes to review final activities within the fiscal year and analyze the final fund balances, which will be used as beginning fund balances for the new fiscal year. If any new items need to be reviewed, the finance committee will consider them before passing the recommendations to the Board of Commissioners for approval. Once the final budget is approved by the Board of Commissioners, it is submitted to the State of New Mexico's DFA for final approval.

- **March 5, 2026**
  Distribute Memo to Departments Regarding FY 2026-2027 Budget Process
- **March 12, 2026**
  Distribute second memo and have budget portal open to enter operational budgeting and digital page.
- **April 10, 2026**
  Deadline for department descriptions, mission, and information for Department's digital budget pages
- **April 23, 2026**
  Finance Committee planning session for revenue projections and meet with departments and agencies
- **April 28, 2026**
  Deadline to have all budgets summitted via portal
- **April 30, 2026**
  Finance Committee reviews major department requests, capital outlay requests, and personnel requests.
- **May 14, 2026**
  Commission work session by hosting a public Commission meeting to allow for public input. Departments also present their strategic goals, proposed projects, and requested capital to the Board of Commissioners
- **May 21, 2026**
  Public Commission meeting where Board reviews and approves Interim Budget FY 2026-2027
- **June 1, 2026**

Deadline for submission of interim budget to State of New Mexico

- **June 30, 2026**
  Fiscal year closes, beginning fund balances are extracted for FY 2026-2027 beginning balances.
- **June 30, 2026**
  Fiscal Year closes, beginning fund balances are extracted for FY 2026-2027
- **July 9, 2026**
  Finance Committee reviews fiscal year final activity and reviews changes for the final budget. Passes recommendations for final budget approval before the board.
- **July 23, 2026**
  Commission Meeting , finance presents changes from interim budget to final budget and therefore requests approval of final budget to submit
- **July 31, 2026**
  Deadline for submission of Final Budget to State of New Mexico

Financial Policies



Purpose

The purpose of these financial policies is to establish a framework for responsible fiscal management, ensuring that Chaves County's budgeting, expenditures, investments, and financial reporting are transparent, accountable, and compliant with applicable state statutes and regulations. These policies guide decision-making, support long-term financial stability, and promote effective stewardship of public resources.

Policy 1.0 – Budgeting

1.1 Regulatory Authority

The State of New Mexico Department of Finance and Administration – Local Government Division (DFA-LGD) regulates the budget process for all local public bodies and prescribes the forms and standards for budgets, books, records, and accounts.

1.2 Annual Budget Requirements

- Each local public body must submit a proposed budget for the upcoming fiscal year to the DFA-LGD on or before June 1.

- The final budget must be submitted no later than July 31 and is certified by DFA-LGD on or before the first Monday in September.
- Budgets must be balanced at the fund level, defined as expenditures not exceeding the sum of the beginning cash balance, revenues, and net transfers into the fund.

1.3 Cash Reserves

- **General Fund:** Minimum reserve of **3/12ths of expenditures**.
- **Road Fund:** Minimum reserve of **1/12th of expenditures**.
- The Board of County Commissioners requires a local reserve equal to one year of the General Fund Expenditure Budget, plus one year of budgeted operational transfers.

1.4 Budget Adjustments

- The Chief Financial Officer (CFO) will conduct quarterly budget reviews and recommend adjustments to the Board of Commissioners.
- All adjustments must be approved by the Board via formal resolution and submitted to the DFA-LGD. Adjustments are posted to the County's financial system after DFA-LGD approval.

1.5 Budget Monitoring and Reporting

- **Quarterly Reports:** Cash-basis reports of revenues, expenditures, and balances must be submitted to the DFA-LGD by the last day of the month following each quarter. No fund may end the fiscal year in a budgeted or actual cash deficit.
- **Monthly Reports:** Internal reports tracking revenues, expenditures, and budget balances are provided to the County Manager and Board of Commissioners. The accounting system allows real-time budget monitoring by Department Heads and the County Manager.

Policy 2.0 – Financial Reporting

- All financial statements and notes are prepared in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) guidance.
- The Office of the State Auditor (OSA) oversees financial reporting and auditing of all New Mexico political subdivisions.

Policy 3.0 – Capital Improvement Plan (ICIP)

- The County maintains a Five-Year Infrastructure Capital Improvement Plan (ICIP), updated annually with public input.
- Projects are prioritized based on need and strategic goals and incorporated into the annual budget.
- The current ICIP is included in the Appendix of the budget document.

Policy 4.0 – Investments

- The County's investment activities comply with State Statutes and the Board-approved Investment Policy.
- The County Treasurer prepares an annual investment report reviewed by the Finance Committee and a monthly investment report included in the Treasurer's Report to the Board.

Policy 5.0 – Revenue Policy

- Revenue estimates are prepared conservatively, using prior-year data, historical trends, rate adjustments, legislative changes, and anticipated economic conditions.
- The County seeks to maintain stable and predictable revenue streams while promoting fiscal prudence.

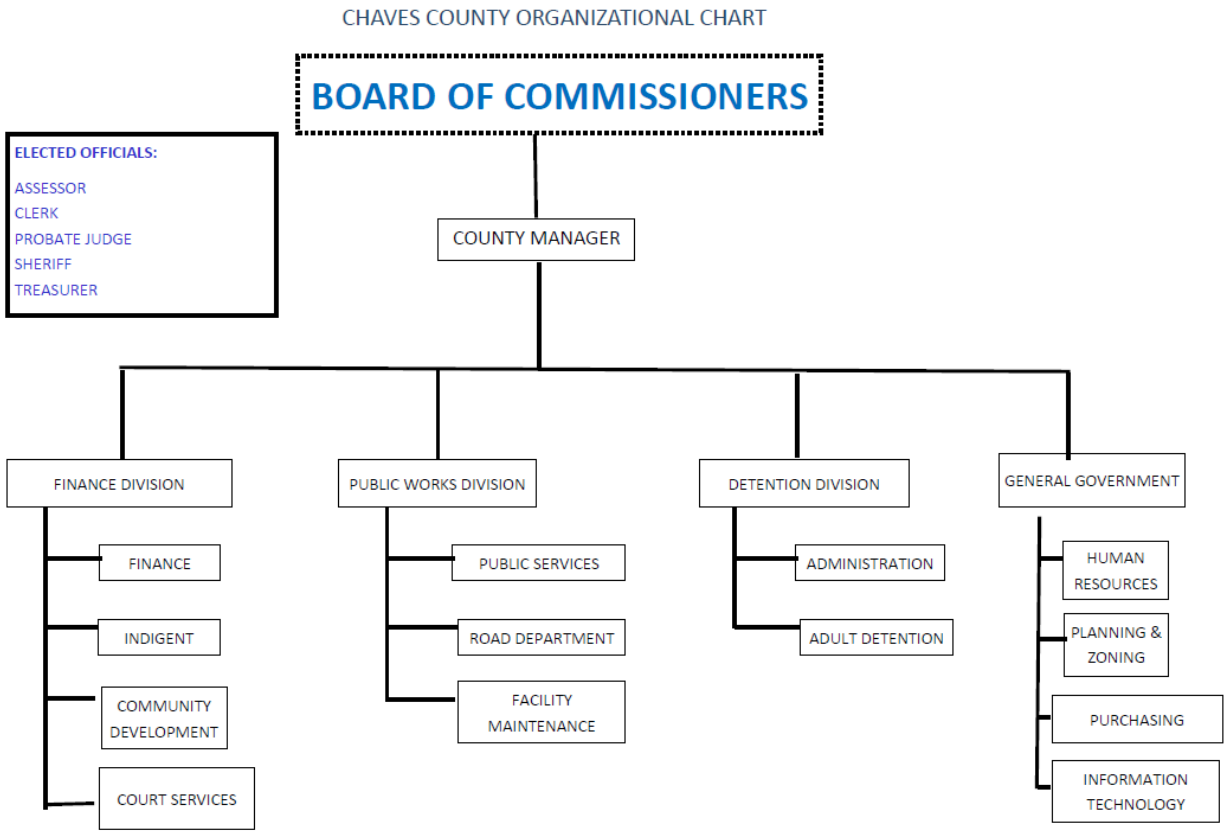
Policy 6.0 – Expenditure Policy

- All expenditures must comply with procurement policies under New Mexico State Statutes.
- Expenditures are reviewed for funding availability within the current year's approved budget.
- Department Directors and Elected Officials may access real-time budget and expenditure data through the County's accounting system.

Policy 7.0 – Inventory and Fixed Assets

- Fixed assets meeting internal policy requirements (e.g., computers, data-storing equipment, vehicles, major equipment) are recorded in the County's official inventory.
- An annual physical inventory is conducted in accordance with State Statute.
- Dispositions of assets must be approved by the Board of County Commissioners and the DFA.
- Prior to disposition, all computer drives are securely erased, and a certificate of data destruction is kept.

Chaves County Wide Chart



The chart illustrated above shows the entire County Organization Chart. Further below, departmental charts are displayed to further detail each department's positions and staffing matrix.

Elected Officials Organization Chart

Below are the two organizational charts for Chaves County.

Chart A represents the ten elected officials and their respective staff and the General Administration

Chart represents the rest of the staff.

Additional organizational charts have been updated to reflect new personnel requests for FY 2027.

These changes are incorporated into the charts presented below.

The organizational chart illustrates the structure of all elected officials and their departments, followed by the staff members they supervise.

CHART A
CHAVES COUNTY GOVERNMENT
ORGANIZATIONAL STRUCTURE & MANPOWER
ELECTED OFFICIAL DEPARTMENTS
FY 26/27
EFFECTIVE DATE: 8/3/2026

COUNTY COMMISSION (5 Elected Officials) General Government

COUNTY ASSESSOR (Elected Official) Assessor's Office	10.5
Chief Deputy	1
ADMINISTRATION	5.5
Deputy Assessor	3.5
Assessors Office Administrator	1
GIS Parcel Mapper	1
PROPERTY APPRAISAL	4
Chief Appraiser	1
Appraiser	3

COUNTY TREASURER (Elected Official) Treasurer's Office	4.5
Chief Deputy	1
Senior Accountant	1
Deputy Treasurer	2.5

COUNTY CLERK (Elected Official) Clerk's Office	8
Chief Deputy	1
B.O.E. Chief	1
B.O.E. Deputy	1
Recording & Filing Supervisor	1
Probate Clerk Deputy	1
Deputy Clerk	3

COUNTY SHERIFF (Elected Official) Sheriff's Office	55
Chief Deputy	1
ADMINISTRATION	16
Sheriff's Administrator	1
Lieutenant	4
Public Records (IPRA) Clerk	1
Animal Control Officer	2
Civil Process Server	2
Property & Evidence Custodian	1
Sheriff Clerk	4
Civil Records Assistant	1
PATROL & INVESTIGATION	38
Sergeant	4
Sheriff Deputy-Patrol	20
Sheriff Deputy-School Resource Officer	2
Sheriff Deputy-Desk Deputy	1
Sheriff Deputy-CID	4
Sheriff Deputy-Court Services/Transports	5
Sheriff Deputy-Civil	2

PROBATE JUDGE (Elected Official)

Total Elected Officials			
Commissioners	5	Probate Judge	1
Sheriff	1	Assessor	1
Clerk	1	Treasurer	1

Chaves County Government Employees	
Total Authorized Positions	269
Commission Employees	191
Elected Official Employees	78

General Administration Organization Chart

The **Chaves County General Administration Chart** outlines the County's divisional structure and the positions within each division. Each division is managed by a designated supervisor:

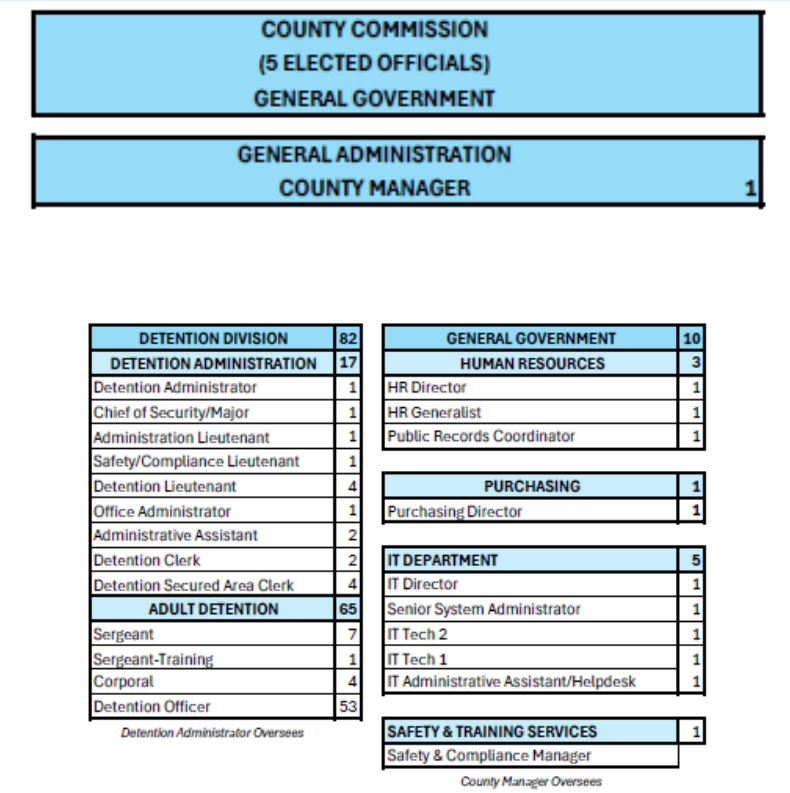
- **Detention Division:** Detention Administrator
- **General Government Division:** County Manager
- **Finance Division:** Chief Finance Officer
- **Fire Division:** Fire Services Director
- **Public Services Division:** Public Services Director

Within these divisions, several departments may have their own office managers or supervisors. The Fire Division oversees the operations of eight volunteer fire departments; however, these departments are not included on the personnel chart as they are strictly volunteer-based and unpaid.

While Flood Control is not part of the General Administration, Chaves County serves as the fiscal agent for its operations. For that reason, Flood Control is included on the chart but is visually separated from the blue General Administration chart since it does not fall under a division supervisor.

As of July 1, 2026, Chaves County has a total of 279 authorized positions, consisting of 257 authorized positions, 10 elected officials, and 12 Flood Control employees. All authorized positions and flood control employees received a 5% cost of living adjustment. All law enforcement, which is composed of Sheriff employees and Detention Center employees, also receives an additional percentage with it varying by level of officer, sergeant, corporal or lieutenant. Two positions at the detention center were eliminated and the sheriff's budget was reduced to accommodate this increase.

However, three additional personnel positions were approved for FY 2027, one to address patchwork needs for the Road Dept. and the other two additional personnel to manage more of the solid waste needs within Road Dept.



FINANCE DIVISION	14
FINANCE	4
Chief Finance Officer	1
Asst Finance Director	1
Senior Accountant	1
Finance Officer	1

IHC	2
Health Care Director/Financial Internal Auditor	1
Eligibility Officer	1

COMMUNITY DEVELOPMENT	8
Continuum/DWI Coordinator	1
DWI/Court Services Tech	1
Project Specialist	1
Court Compliance Supervisor	1
Court Compliance Officer	3
Community Service Tech	1

Finance Director Oversees

PUBLIC SERVICES DIVISION	72

PUBLIC SERVICES	2
Public Services Director	1
Public Services Admin. Assistant	1

ROAD DEPARTMENT	47
ROAD ADMINISTRATION	4
Road Operations Director	1
Asst. Engineering Tech.	1
Purchasing Officer	1
Executive Assistant	1
ROAD SHOP	7
Fleet Maintenance Supervisor	1
Auto Mechanic	1
Diesel Mechanic	3
Welder	1
Tire Specialist	1
ROAD SOLID WASTE	4
Road Maintenance I	4
VECTOR CONTROL	0.5
Road Maintenance II	0.5
CONSTRUCTION & MAINTENANCE	31.5
Road Tech Supervisor	1
Road Foreman	2
Road Maintenance II	17.50
Road Maintenance I	11

Public Services Director Oversees

FACILITY MAINTENANCE	16
Facility Maintenance Director	1
Facility Maintenance Foreman	1
Facility Maintenance Lead Tech-Detention	1
HVAC Tech	1
Facility Maintenance	1
Facility Maintenance-Detention	2
Facility Maintenance Admin. Assistantant	1
Groundskeeper	2
Custodian	6

PLANNING AND ZONING	6
P&Z Director	1
Certified Building Inspector	1
Electrial Inspector	1
Mechanical & Plumbing Inspector	1
Code Enforcement Officer	1
P&Z Administrative Assistant	1

Public Services Director Oversees

FIRE & EMERGENCY SERVICES	1
Fire & Emergency Services Director	1

County Manager Oversees

FLOOD CONTROL	12
Flood Superintendent	1
Executive Assistant	1
Operator II (Flood)	10

Flood Commissioner Oversees

Historical Staffing Authorized Positions

Below is a chart of historical authorized positions as well as the new positions that were approved in FY 2027's budget.

Position Description	2027 Budget	2026	2025	2024
ADMINISTRATION LIEUTENANT	1	1	1	0
ADMINISTRATIVE ASSISTANT-DETENTION	2	2	2	2
ADMINISTRATIVE ASSISTANT-FACILITY MAINTENANCE	1	1	1	1
ADMINISTRATIVE ASSISTANT-P & Z	1	1	1	1
ADMINISTRATIVE ASSISTANT-PUBLIC SERVICES	1	1	1	1
ANIMAL CONTROL OFFICER	2	2	2	2
APPRAISER	3	3	3	3
ASSESSOR	1	1	1	1
ASSESSOR'S OFFICE ADMINISTRATOR	1	1	1	1
ASSISTANT FINANCE DIRECTOR	1	1	1	1
ASSISTANT PLANNER	0	1	1	1
ASST ENGINEERING TECHNICIAN	1	1	1	1
AUTOMOTIVE MECHANIC	1	1	1	1
BUILDING INSPECTOR/CODE ENFORCEMENT	0	1	1	1
BUREAU OF ELECTIONS CHIEF	1	1	1	1
BUREAU OF ELECTIONS DEPUTY	1	1	1	1
CERTIFIED BUILDING OFFICIAL	1	0	0	0
CHIEF APPRAISER	2	1	1	1
CHIEF DEPUTY ASSESSOR	1	1	1	1
CHIEF DEPUTY CLERK	1	1	1	1
CHIEF DEPUTY SHERIFF	1	1	1	1
CHIEF DEPUTY TREASURER	1	1	1	1
CHIEF FINANCIAL OFFICER	1	1	1	1
CHIEF OF SECURITY/MAJOR	1	1	1	1
CIVIL PROCESS SERVER	2	2	2	2
CIVIL RECORDS ASSISTANT	1	1	1	1
CLERK	1	1	1	1
COMMISSIONER	5	5	5	5
COMMUNITY SERVICE TECH	1	1	1	1
CONTINUUM/DWI COORDINATOR	1	1	1	1
COUNTY MANAGER	1	1	1	1
COURT COMPLIANCE OFFICER	3	3	3	3
COURT COMPLIANCE SUPERVISOR	1	1	1	1
CUSTODIAN	6	6	6	6
DEPUTY ASSESSOR	4	3.5	3.5	3.5
DEPUTY CLERK	3	3	3	3
DEPUTY SHERIFF	34	34	34	34
DEPUTY TREASURER	3	2.5	2.5	2.5
DET OFFICER - ADULT FACILITY	53	55	55	55
DETENTION ADMINISTRATOR	1	1	1	1
DETENTION CLERK	2	2	6	6
DETENTION CORPORAL	4	4	4	4
DETENTION LIEUTENANT	4	4	4	4
DETENTION OFFICE ADMINISTRATOR	0	1	1	1
DETENTION SECURED AREA CLERK	4	4	0	0
DETENTION SERGEANT	7	7	7	7
DIESEL MECHANIC	3	3	3	3
DWI/COURT SERVICES TECH	1	1	1	1

ELECTRICAL INSPECTOR/CODE ENFORCEMENT OFFICER	1	1	2	2
ELIGIBILITY OFFICER	1	1	1	1
EXECUTIVE ASSISTANT-DETENTION	1	0	0	0
EXECUTIVE ASSISTANT-FLOOD	1	1	1	1
EXECUTIVE ASSISTANT-ROAD	1	1	1	1
FACILITY MAINTENANCE	1	1	3	3
FACILITY MAINTENANCE-DETENTION	2	2	0	0
FACILITY MAINTENANCE DIRECTOR	1	1	1	1
FACILITY MAINTENANCE FOREMAN	1	1	1	1
FACILITY MAINTENANCE LEAD TECH-DETENTION	1	1	1	1
FINANCE OFFICER	1	1	1	1
FIRE & EMERGENCY SERVICES DIRECTOR	1	1	0	0
FLEET MAINTENANCE SUPERVISOR	1	1	1	1
FLOOD SUPERINTENDENT	1	1	1	1
GIS PARCEL MAPPER	1	1	1	1
GROUNDSKEEPER	2	2	2	2
HEALTH CARE DIRECTOR/FINANCIAL INTERNAL AUDITOR	1	1	1	1
HR GENERALIST	1	1	1	1
HUMAN RESOURCES DIRECTOR	1	1	1	1
HVAC TECHNICIAN	1	1	1	1
IT DIRECTOR	1	1	1	1
IT TECHNICIAN 1	1	2	2	2
IT TECHNICIAN 2	1	1	0	0
LIEUTENANT	4	4	4	4
MECHANICAL & PLUMBING INSPECTOR	1	1	0	0
OPERATOR II (FLOOD)	10	10	10	10
PLANNING & ZONING DIRECTOR	1	1	1	1
PROBATE CLERK DEPUTY	1	1	1	1
PROBATE JUDGE	1	1	1	1
PROJECT SPECIALIST	1	1	1	1
PROPERTY & EVIDENCE CUSTODIAN	1	1	1	1
PUBLIC RECORDS (IPRA) CLERK	1	1	1	0
PUBLIC RECORDS (IPRA) COORDINATOR	1	1	1	0
PUBLIC SERVICES DIRECTOR	1	1	1	1
PURCHASING DIRECTOR	1	1	1	1
PURCHASING OFFICER	1	1	1	1
RECORDING & FILING SUPERVISOR	1	1	1	1
ROAD FOREMAN	2	2	2	2
ROAD MAINT DETENTION OFFICER	0	0	0	0
ROAD MAINTENANCE I	15	12	12	12
ROAD MAINTENANCE II	17	17	17	17
ROAD OPERATIONS DIRECTOR	1	1	1	1
ROAD TECH SUPERVISOR	1	1	1	1
SAFETY & COMPLIANCE MANAGER	1	1	1	1
SAFETY/COMPLIANCE LIEUTENANT	1	1	1	1
SENIOR SYSTEM ADMINISTRATOR	1	1	1	1
SERGEANT	4	4	4	4
SHERIFF	1	1	1	1
SHERIFF CLERK	4	4	4	4

SHERIFF'S ADMINISTRATOR	1	1	1	1
SR ACCOUNTANT-FINANCE	1	1	1	1
SR ACCOUNTANT-TREASURER	1	1	1	1
TIRE SPECIALIST	1	1	1	1
TRAINER SERGEANT-CCDC	1	1	1	1
TREASURER	1	1	1	1
VECTOR CONTROL (ROAD)	1	1	1	1
WELDER	1	1	1	1
grand total	279	278	276	273

General Operating Budget Revenue

The primary source of revenue for Chaves County is Gross Receipts taxes, which support the general operating budget as well as services like Indigent Health Care.

For FY 2027, we have utilized the state formula to calculate our property tax distribution and analyze trends in Gross Receipts distribution.

Another significant revenue source is Payments in Lieu of Taxes (PILT) from the federal government, along with some PILT payments from solar farms. These PILT payments are made to local governments to offset the loss of property tax revenue due to the presence of tax-exempt federal lands, such as national parks, forests, and wildlife refuges. Payments from solar farms represent PILT that would have been generated from the value of land and personal property associated with these installations.

Private PILTs are negotiated and established through contracts for a set number of years. The Federal Government's PILT is budgeted based on recent distributions.

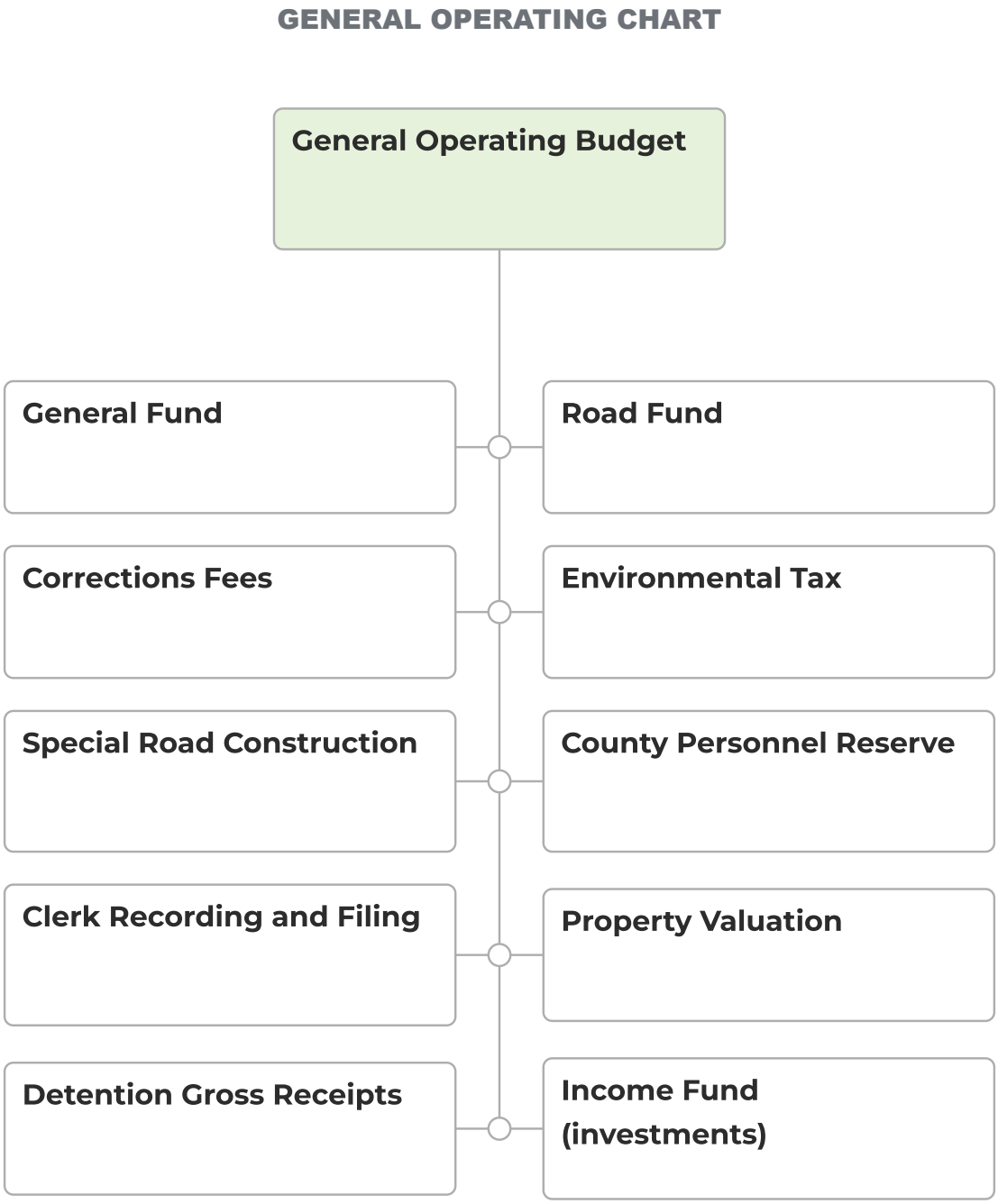
Primary Source of General Operating Budget Revenue:

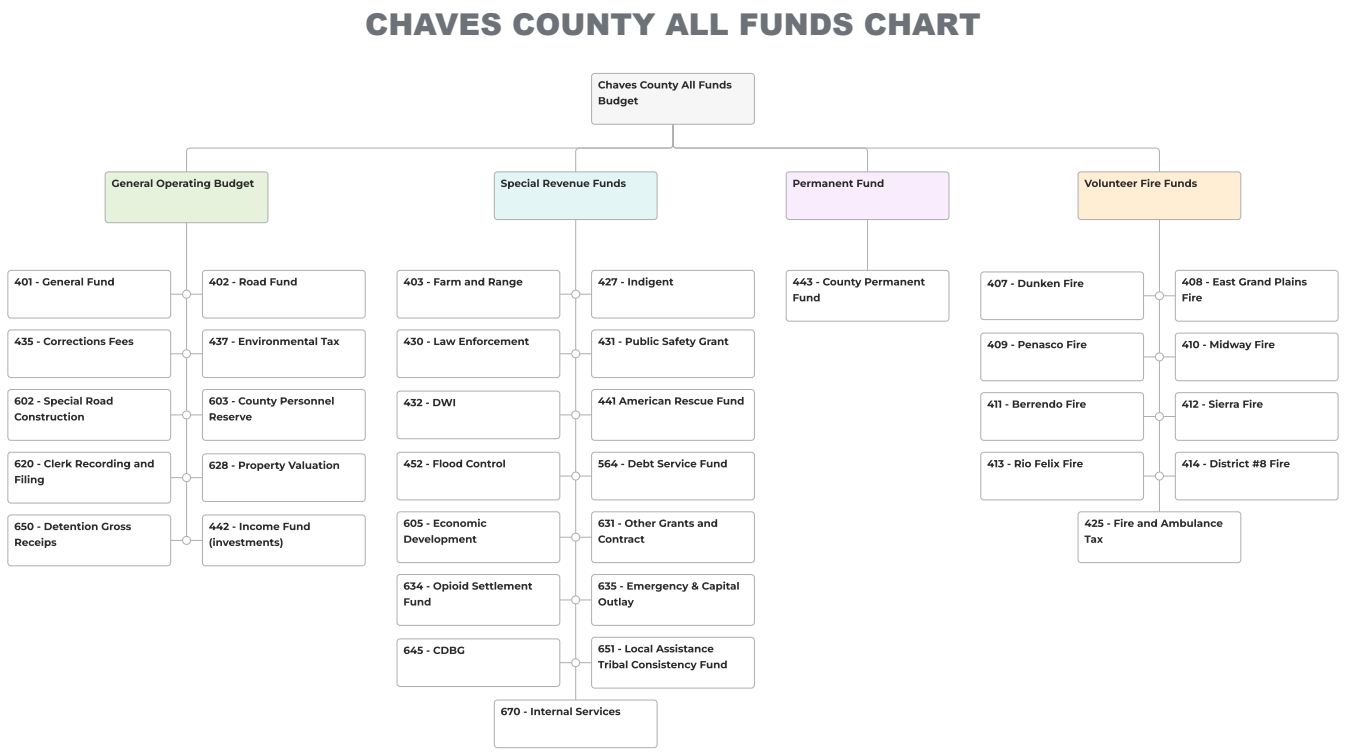
Category	Type	Amount	Definition
Taxes	Gross Receipts Tax (GRT)	$17,847,816	A gross receipts tax (GRT) is a tax levied on the total revenue generated by a business from all its sales and services, without deducting any expenses or costs. This tax is typically applied at the state or local level and can vary based on the type of business or the jurisdiction. Unlike income tax, which is based on profits, the GRT is calculated on the total receipts, making it a straightforward way for governments to generate revenue. It often applies to various industries, including retail, services, and construction.
Taxes	Property Taxes	$ 12,540,024	Property taxes are taxes imposed by local or state governments on real estate properties, including land and any structures on it. The tax is typically based on the assessed value of the property, which is determined by local tax assessors. Property taxes are a primary source of funding for local services such as schools, public safety, infrastructure maintenance, and other community services. Property owners are usually required to pay these taxes annually, and the rates can vary significantly depending on the location and local tax policies.

Taxes	Payment-In-Lieu of Taxes	$4,529,310.33	A Payment in Lieu of Taxes (PILOT) is a financial contribution made by a property owner or entity to a local government or taxing authority, instead of paying traditional property taxes. PILOT agreements are often used by non-profit organizations, federal government agencies, or businesses that may be exempt from property taxes but still occupy property and utilize local services. These payments are designed to compensate counties for the loss of tax revenue while providing a predictable source of funding for public services. The terms of PILOT agreements can vary widely, including the amount and frequency of payments, as well as specific conditions that must be met by the entity making the payment.

Fund Structure

Chaves County concentrates on two different structures for their funds for budgeting. The County's General Operating Budget consists of the major funds only and the second structure is an overall budget that consists of all major funds *plus* special revenue funds, restricted, investments and a permanent fund. The second structure showing all funds for Chaves County has special revenue funds that are appropriated by State or Federal. They are as listed below:





Funds to Departments

The major departments and elected officials for Chaves County operate under the **General Fund**. These include:

- Assessor's Office
- Clerk's Office
- Detention Center Administration and Operations
- Facilities Maintenance
- Safety Department
- Indigent Health Administration
- Finance Office
- Fire Services Administration
- Human Resources
- Information Technology
- County Manager
- Planning and Zoning
- Public Services Administration
- Purchasing Administration
- Sheriff's Administration
- Treasurer's Office

In addition to the General Fund, there are **special funds** that may be used for some operational or capital outlay projects within these departments. Examples include:

- The **Clerk's Office**, which utilizes the *Clerk Recording and Filing Fund*
- The **Assessor's Office**, which utilizes the *Property Valuation Fund*
- The **Sheriff's Office**, which utilizes the *Law Enforcement Fund*
- The **Detention Center**, which uses the *Detention Gross Receipts Fund* for inmate-related expenses

- **Indigent Health** , which utilizes the *Indigent Fund* for client medical expenses
- **Sheriff's Deparment,** which utilizes the Public Safety Grant that is restricted for the Overtime of Sheriff deputies that the State of New Mexico funds and the Law Enforcement Retention Fund that is a grant for retention of deputies pending their longevity with Chaves County.

There are also **restricted funds** that are dedicated to specific departments and can only be used for expenses within those designated areas. These include the **Road Department**, **Court Services**, **Volunteer Fire Departments** (each with its respective fund), and the **Flood Department**.

Fund Overview

There are different categories in Chaves County for fund overviews. The primary are the General Operating Funds followed by All Funds, and the Fiduciary Funds. Fiduciary funds are not part of the budget for Chaves County but are accounted for in our annual audit. They are as follows:

General Operating Funds - typically used to account for tax-supported activities.

All Funds - Include the General Operating Funds plus the grants and other restrictive funds.

Fiduciary Funds - used to account for resources that do not belong to the government and cannot be used to support the government's operations, but are held by the government in trust or as fiscal agents.

Each of the above broad categories contains funds specific to that category.

General Operating Funds

General Fund - used to account for all resources not required to be accounted for in another fund.

Road Fund - used to account for all road projects plus operational and capital outlay equipment needed for road projects.

Corrections Fund - used to account for all the misdemeanor court compliance personnel and operational expenses.

Environmental tax - used to account for all expenses for hauling, personnel and operating costs for waste in the County.

Special Road Construction - used to account for expenses for all direct road construction to and from agricultural businesses

County Personnel Reserve - used for personnel costs for unusual salary or benefit expenses

Clerk Recording and Filing - used for capital outlay and election expenses

Property Valuation - used to account for personnel and capital outlay expenses for appraisal department

Detention Gross Receipts - used to account for primary expenses for inmates, IE supplies, feeding of prisoners, housing out of county, etc.

Income Fund - used to account for investment costs and fees

All Funds

Includes General Funds and the following:

Special Revenue Funds - used to account for specific revenue sources that are legally restricted, or restricted by the governing body, for a specific purpose.

Debt Service Funds - used to account for the accumulation of resources to service long-term debt and for the principal and interest payments on such debt.

Capital Projects Funds - used to account for the acquisition, construction, or improvement of major capital facilities. Use of it is not mandatory.

Permanent Funds - used to account for resources that have been set aside by legal restriction to the extent that only interest earnings may be expended, but not designated principal.

Trust and Agency Funds

Agency Funds - used to account for resources held in a custodial capacity.

Trust Funds - used to account for financial activity as the result of a trust arrangement.

Major Fund Descriptions

General Fund:

The General Fund accounts for all financial resources of the general government not otherwise required to be accounted for in separate funds due to State statute or grant stipulations.

The General Fund raises the majority of its revenue via property taxes and gross receipts taxes, with additional revenue from other taxes, grants, interest and charges for certain services and permits.

The General Fund provides funding for County administrative functions including the County Assessor, County Clerk, County Probate Judge, County Sheriff and the County Treasurer. It also supports general administrative functions such as the County Manager, Finance Department, Human Resources and the County Information Technology Department.

Road Fund:

The Road Fund is used to account for accumulation of resources for the construction and maintenance of County roadways. The Road Fund relies primarily on transfers from the General Fund to finance its operations but does receive significant State and Federal grant funding as well as additional revenue from gasoline taxes and charges for services and permits.

Indigent Fund:

The Indigent Fund is used to accumulate the revenue from a $1/8^{th}$ percent County-wide Gross Receipts Tax that is designated to pay the state-required Medicaid assessment and the SB 268 Safety Net Care Plan payment. The County also pays for indigent burials and requests for assistance from local citizens who meet the definition of indigent.

Capital Projects Fund:

The Capital Projects Fund accounts for all the financial resources allocated for the construction or purchase of fixed assets. The Capital Projects Fund receives revenue through capital outlay grants from the state that are not otherwise required to be accounted for in a special revenue fund. The remaining funding is provided by cash transfers from the General Fund.

Detention Facility:

The Detention Facility Fund accounts for all the financial resources allocated to the operation of the Chaves County Detention Center. The main source of revenue for the Detention Center is gross receipts, and their administrative operational expenses are housed under the General Fund. The County also houses prisoners from other counties and municipalities on a fee basis. The County is mandated by state law to house all County detainees awaiting sentencing and those who have a sentence of one year or less. Expenditures consist mainly of personnel expenses, housing of Juveniles, supplies, along with ongoing operating costs and capital improvements.

Chaves County Final Budget Resolution R-26-030

RESOLUTION R-26-030
FY 2026-2027 FINAL BUDGET

At a regular meeting of the Board of Chaves County Commissioners held on July 23, 2026 the following was among the proceedings:

WHEREAS, the Governing Body in and for the County of Chaves, State of New Mexico, has developed an interim budget for fiscal year 2026-2027; and,

WHEREAS, the budget was developed on the basis of need through cooperation with all user departments, elected officials and other department supervisors; and,

WHEREAS, the attached budget document was prepared in compliance with Chaves County Budget Policy, Resolution R-01-015; and,

WHEREAS, IT IS THE MAJORITY OPINION OF THIS Board that the proposed budget meets the requirements as currently determined for fiscal year 2026-2027.

NOW, THEREFORE, BE IT RESOLVED, THAT THE BOARD OF COUNTY COMMISSIONERS, CHAVES COUNTY, STATE OF NEW MEXICO, hereby adopts the interim budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

Done at Roswell, Chaves County, New Mexico this 23rd day of July 2026.

BOARD OF CHAVES COUNTY COMMISSIONERS

Richard C. Taylor, Chairman

Michael Perry, Vice-Chairman

Dara Dana, Member

Cliff Waide, Member

Herbert 'Hub' Corn, Member

ATTEST:

Cindy Fuller
County Clerk

State of New Mexico Budget Approval FY 2027

Docusign Envelope ID: 6BB89E43-3C01-8BB1-8395-D599049FF0D5

New Mexico
Department *of* Finance
and Administration

Michelle Lujan Grisham
Governor

Wayne Propst
Cabinet Secretary

October 7, 2026

The Honorable Richard Taylor
Chaves County
P.O. Box 1597
Roswell, NM 88202

Dear Commissioner Richard Taylor:

The final budget for your local government entity for Fiscal Year 2026-2027, as approved by your governing body, has been examined and reviewed. The Department of Finance and Administration, Local Government Division (LGD) finds it has been developed in accordance with applicable statutes and budgeting guidelines, and sufficient resources appear to be available to cover budgeted expenditures. In addition, the *Budget Certification of Local Public Bodies* rule, 2.2.3 NMAC, requires that your entity's audit or "Agreed Upon Procedures" (per the *Tier System Reporting* rule, 2.2.2.16 NMAC) for Fiscal Year 2025 should have been submitted to the Office of the State Auditor as of this time. LGD's information indicates that you are in compliance with this requirement. Therefore, in accordance with Section 6-6-2E NMSA 1978, the LGD certifies your entity's final Fiscal Year 2026-2027 budget.

Please take note that state statute requires all revenue sources be expended only for public purposes, and if applicable, in accordance with the Procurement Code, Chapter 13, Article 1, NMSA 1978. Use of public revenue is governed by Article 9, Section 14 of the Constitution of the State of New Mexico, commonly referred to as the anti-donation clause.

Budgets approved by the LGD are required to be made a part of the minutes of your governing body according to Section 6-6-5 NMSA 1978. In addition, Section 6-6-6 NMSA 1978 provides that the approved budget is binding on local officials and governing authorities; and any official or governing authority approving claims or paying warrants in excess of the approved budget or available funds will be liable for the excess amounts.

Finally, as required by Section 6-6-2H NMSA 1978, LGD is required to approve all budget increases and transfers between funds not included in the final approved budget via submission on the Local Government Budget Management System (LGBMS).

If you have questions regarding this matter, please call Sai Yuerva of my staff at 505-790-0758, or via email at Sai.Yuerva@dfa.nm.gov.

Sincerely,

DocuSigned by:
Hallie
89A1837A6A6E42D...

Hallie Brown, Deputy Director LGD
Department of Finance & Administration

xc: file

Funds Summary Overview

The following section presents two distinct views of Chaves County's financial plan: the All Funds Budget and the General Operating Budget. Together, these summaries provide readers with both a comprehensive picture of the County's overall financial resources and a focused view of the funds that support its day-to-day operations.

The All Funds Budget represents the County's complete financial plan and includes every fund for which Chaves County is fiscally responsible. This encompasses the General Operating Funds, Special Revenue Funds, Capital Project Funds, Debt Service Funds, Permanent Funds, and other legally restricted funds. Many of these funds are dedicated to specific purposes through state or federal law, grant agreements, voter-approved taxes, or other legal restrictions. As a result, these resources are not available for general governmental operations and may only be used for their intended purposes.

The General Operating Budget provides a narrower view by focusing only on the County's primary operating funds that support the delivery of core governmental services. These funds finance the daily operations of elected offices, public safety, road maintenance, administrative services, elections, finance, information technology, human resources, and other essential County functions. Because these funds represent the County's discretionary operating resources, they are often the primary focus during the annual budget development process and long-term financial planning.

When reviewing the summaries, readers will notice that the General Operating Budget is a subset of the All Funds Budget. While the All Funds Budget illustrates the full scope of the County's financial responsibilities—including grant-funded projects, volunteer fire districts, flood control activities, and other restricted programs—the General Operating Budget highlights the financial resources available to sustain the County's ongoing operations and essential public services.

These summaries are intended to provide a high-level financial snapshot before readers explore the detailed departmental budgets that follow. Together, they illustrate how revenues are generated, how resources are allocated, and how Chaves County maintains fiscal responsibility while meeting both its operational obligations and long-term strategic priorities.

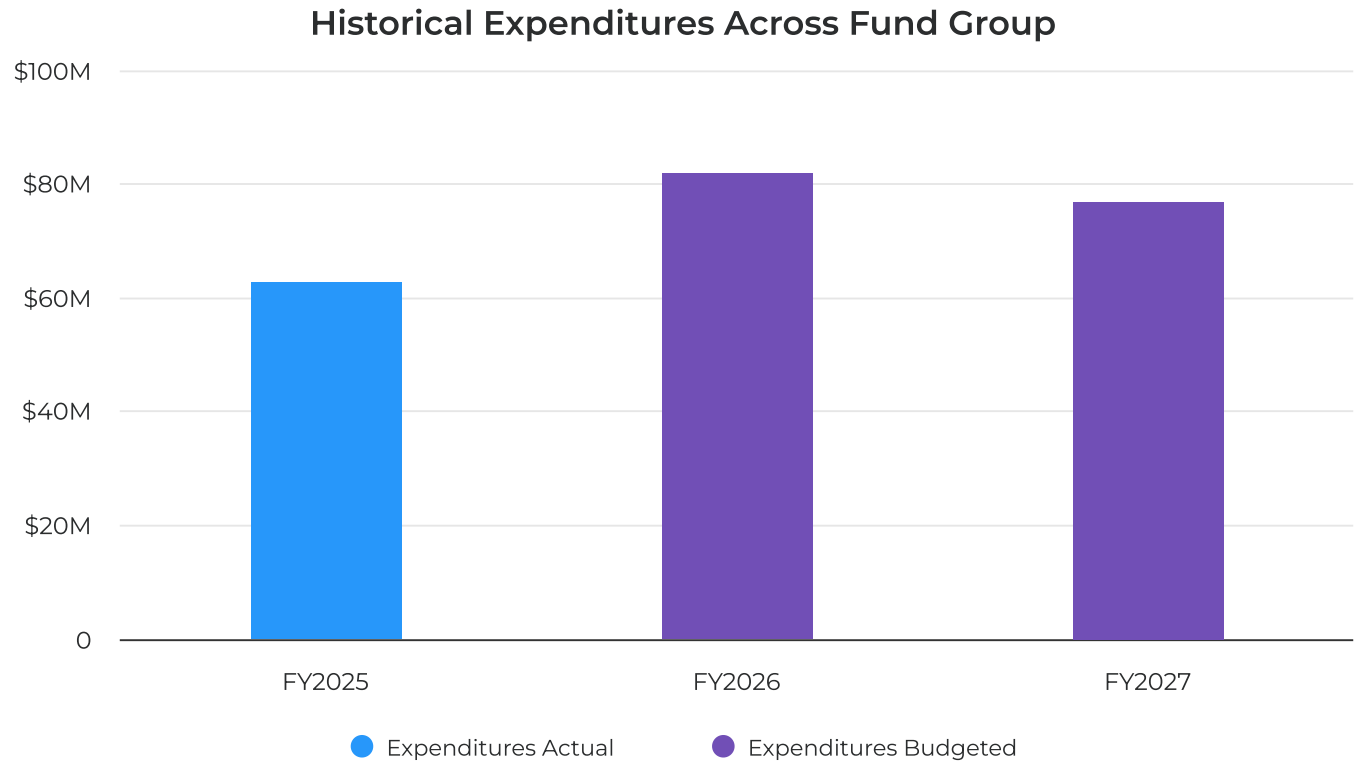
All Funds

The **All Funds Budget** represents the County's complete financial picture. It includes every fund used by the County, such as grants, capital projects, road funds, special revenues, debt service, enterprise funds, and the General Fund. This budget reflects all County operations, large construction projects, disaster recovery efforts, and long-term infrastructure investments.

FY 2027 Theme: "Strengthening Infrastructure, Securing the Future"

For FY2026, the total expenditures budgeted amount to $81.9 million. This sets the baseline for comparison with the following year.

In FY2027, the total expenditures budgeted decrease to $76.9 million, representing a 6.10% reduction from FY2026. This marks a decline in the overall budgeted expenditures compared to the previous year due to federal grants budgeted in the prior year.



Fiscal Year 2027 represents a continued commitment to resilience, recovery, and responsible growth for Chaves County. Following the devastating floods of October 2024, the County has remained focused on rebuilding stronger communities, advancing critical infrastructure projects, and investing in long-term mitigation efforts that will better protect our residents and support future development. As recovery efforts continue, the County is committed to balancing fiscal responsibility with strategic investments that strengthen public services, economic opportunity, and regional preparedness.

The FY 2027 budget reflects a transition from large-scale capital construction expenditures completed in FY 2026 toward strategic planning and long-term infrastructure assessment efforts. Several future capital projects remain

under evaluation pending completion of feasibility studies, engineering analysis, and drainage assessments before funding allocations are finalized.

Chaves County has transitioned from emergency response efforts into proactive planning and long-term recovery initiatives. Over the past year, the County completed several critical emergency projects aimed at restoring infrastructure, improving safety, and stabilizing impacted areas, including:

- Pine Lodge low-flow repair
- Lincoln Avenue improvements
- East Berrendo/Crooked Creek repair
- Various flood channel and berm repairs
- Carpet remediation and building upgrades across County facilities

The County continues to coordinate closely with federal and state partners to advance flood recovery efforts and mitigation planning for future resiliency.

In addition to emergency response projects, Chaves County also achieved several major capital improvement milestones during Fiscal Year 2026, including:

- Completion of the Public Health Building
- Completion of the Cultural Plaza
- Emergency Dispatch Center remodel
- Courthouse re-roofing and installation of safety railing systems
- Detention Center camera system upgrades
- Cooperative Extension Building remodel
- County suite remodel projects
- Property Nuisance Clean-up efforts
- Detention Center living areas flooring upgrades

These projects reflect the County's ongoing commitment to public safety, operational efficiency, economic development, and enhanced community services.

As Fiscal Year 2027 begins, Chaves County will continue focusing on strategic planning and investment in long-term infrastructure improvements and facility upgrades that support sustainable growth and service delivery throughout the region.

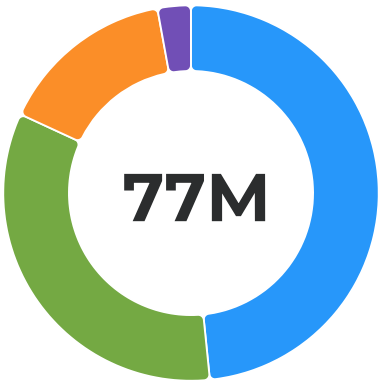
While recovery efforts and capital obligations remain ongoing, the County continues to prioritize responsible budgeting, careful financial planning, and the strategic allocation of resources.

The County will continue prioritizing efforts related to public nuisance abatements, major road capital outlay investments, parking lot maintenance and upgrades, and other critical road and infrastructure improvement projects.

The challenges faced over the past several years tested our communities, but they also demonstrated the resilience and determination of Chaves County. Fiscal Year 2027 represents an opportunity to transform recovery into lasting progress while building a stronger future for our residents, businesses, and communities.

Expenditures by Function

FY27 Expenditures by Function



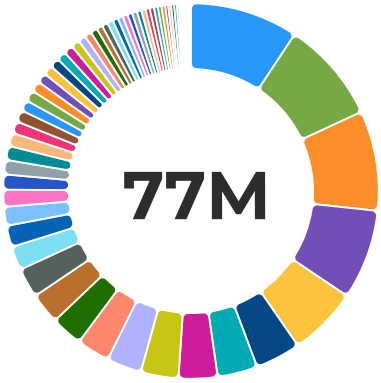
Public Works	**$37,246,642**	48.40%
Public Safety	**$25,776,368**	33.49%
General Government	**$11,736,693**	15.25%
FEMA	**$2,203,982**	2.86%

Expenditures by Function

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
General Government	$8,819,835.05	$17,546,279.00	$11,736,692.82
Public Works	$27,093,908.89	$38,055,415.00	$37,246,642.38
Public Safety	$26,602,885.99	$28,288,574.00	$25,776,367.65
Emergency Fund	$103,595.10	-	-
FEMA	$194,349.60	$3,894,634.00	$2,203,981.93
LERF	$14,165.46	$12,100.00	-
Total Expenditures	**$62,828,740.09**	**$87,797,002.00**	**$76,963,684.78**

Expenditures by Department

FY27 Expenditures by Department



●	IHC Payments	**$7,157,901**	9.30%
●	Road Department Construction/Maintenance	**$6,752,323**	8.77%
●	Chaves County Grant	**$6,628,886**	8.61%
●	Adult Detention	**$5,958,627**	7.74%
●	Patrol & Investigation	**$4,569,856**	5.94%
●	Joy Center Grantv	**$3,008,059**	3.91%
●	Detention Inmate Expense	**$2,652,166**	3.45%
●	Road Department Capital Outlay	**$2,573,568**	3.34%
●	Misc	**$2,500,000**	3.25%
●	Law Enforc- Sherif Admin	**$2,302,381**	2.99%
●	892- FEMA	**$2,203,982**	2.86%
●	Flood Control Department	**$2,099,183**	2.73%
●	Governmental	**$2,055,431**	2.67%
●	Detention Administration	**$1,977,368**	2.57%
●	Capital Outlay	**$1,572,172**	2.04%
●	Legislative Grants	**$1,427,400**	1.85%
●	Facility Maint.	**$1,248,859**	1.62%
●	Courthouse Maint.	**$1,131,250**	1.47%
●	Juvenile CCJD	**$999,706**	1.30%
●	Information Technology	**$954,986**	1.24%
●	Fire Apparatus Replacement	**$929,647**	1.21%
●	Working Capital	**$881,887**	1.15%
●	Road Department Shop	**$795,059**	1.03%
●	Planning & Zoning	**$782,585**	1.02%
●	Recording & Filing Admin	**$731,109**	0.95%
●	Road Department Administration	**$729,852**	0.95%
●	Berrendo Fire Department	**$712,463**	0.93%
●	Midway Fire Department	**$658,823**	0.86%
●	Treasurer's Adrnin	**$647,205**	0.84%
●	Property Assessor Admin	**$639,732**	0.83%
●	County Commissioners	**$624,688**	0.81%
●	Sierra Fire Department	**$621,629**	0.81%
●	Finance	**$569,652**	0.74%
●	Court Security	**$511,023**	0.66%
●	Re-Appraisal Dept	**$464,469**	0.60%
●	Human Resources	**$458,852**	0.60%
●	Indigent Health Care Services	**$392,586**	0.51%

Solid Waste Disposal	**$390,458**	0.51%
DWI Planning Grant	**$380,223**	0.49%
Non-Governmental Agencies	**$360,535**	0.47%
Corrections Fees	**$342,907**	0.45%
County Investments	**$330,173**	0.43%
Public Works	**$324,221**	0.42%
Recording & Filing Bureau Elec	**$323,960**	0.42%
County Manager & Legal	**$293,948**	0.38%
Operating Exp - CCDC	**$288,100**	0.37%
Property Assessor Appraisal	**$284,520**	0.37%
East Grand Plains Fire Department	**$281,615**	0.37%
CYFD Juvenile Grant	**$256,005**	0.33%
Penasco Fire Department	**$247,598**	0.32%
Community Development	**$237,912**	0.31%
Fire & Emerg Services	**$199,068**	0.26%
Safety & Training Services	**$197,101**	0.26%
Law Enforcement Grant	**$194,000**	0.25%
Dunken Fire Department	**$181,300**	0.24%
Chaves County District #8 Fire Department	**$148,153**	0.19%
Purchasing	**$129,457**	0.17%
Rio Felix Fire Department	**$104,202**	0.14%
Equipment & Special Project	**$75,989**	0.10%
Recording & Filing Probate Judge	**$63,247**	0.08%
Facility Maint. Health Dpt	**$58,686**	0.08%
Road Department Vector Control	**$53,141**	0.07%
DWI Local Cash	**$49,754**	0.06%
DWI Local Grant	**$49,200**	0.06%
ST Mary Complea	**$40,678**	0.05%
Farm & Range	**$40,000**	0.05%
Facility Maint. CC Road Dept	**$37,550**	0.05%
ODWI & Other Sheriff's Grants	**$28,353**	0.04%
DWI Screening	**$24,100**	0.03%
Grants	**$7,567**	0.01%
Facility Maintenance Cultural Plaza	**$4,600**	0.01%
Recording & Filing Special Election	**$4,000**	0.01%
Hospital Indigent	**$4,000**	0.01%
Facility Maint. Chisum Building	**$2,000**	0.00%

Expenditures by Department

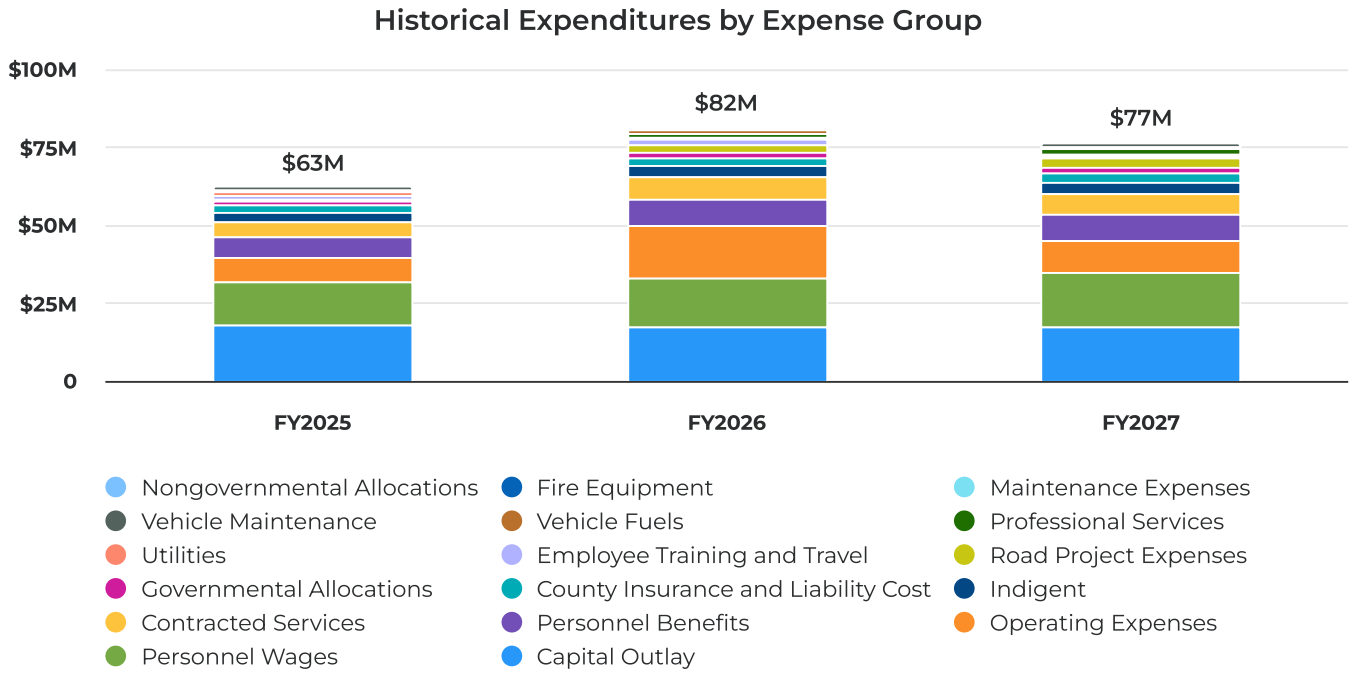
Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
County Commissioners	$447,242.57	$591,996.00	$624,688.09
County Manager & Legal	$252,626.92	$263,655.00	$293,947.75
Human Resources	$352,946.31	$420,719.00	$458,851.69
Safety & Training Services	$120,728.43	$168,883.00	$197,101.29
Fire & Emerg Services	$84,663.55	$187,299.00	$199,067.98
Working Capital	$546,775.42	$844,654.00	$881,887.40
Public Works	$268,600.05	$314,484.00	$324,220.89
Information Technology	$649,624.15	$826,066.00	$954,985.86
623-Emergency Fund	$103,595.10	-	-
Planning & Zoning	$565,503.55	$682,286.00	$782,584.89

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Purchasing	$108,578.82	$124,912.00	$129,456.96
Solid Waste Disposal	$366,396.56	$402,255.00	$390,457.88
Finance	$498,488.29	$549,480.00	$569,652.05
Community Development	$134,113.10	$226,504.00	$237,912.43
Hospital Indigent	$469.64	$4,000.00	$4,000.00
American Rescue Plan Fund	$354,062.78	$1,956,858.00	-
Indigent Health Care Services	$351,100.57	$373,373.00	$392,585.87
IHC Payments	$5,464,896.28	$5,896,599.00	$7,157,900.77
Detention Administration	$1,486,582.97	$1,722,903.00	$1,977,368.12
Adult Detention	$4,243,076.87	$7,471,548.00	$5,958,626.78
Corrections Fees	$252,230.95	$300,888.00	$342,906.87
Juvenile CCJD	$708,068.69	$1,048,854.00	$999,706.00
Road Department Administration	$605,222.73	$696,017.00	$729,851.95
Road Department Shop	$562,165.02	$740,511.00	$795,058.83
Road Department Construction/Maintenance	$4,147,980.36	$9,899,978.00	$6,752,323.44
Road Department Vector Control	$42,057.30	$54,731.00	$53,140.64
Road Special Construction	-	$100,000.00	-
County Investments	-$885,567.59	$240,622.00	$330,173.00
Governmental	$1,435,847.89	$1,859,834.00	$2,055,430.95
Non-Governmental Agencies	$284,492.98	$313,500.00	$360,535.00
Road Department Capital Outlay	$832,411.16	$470,417.00	$2,573,567.84
Capital Outlay	$8,830,710.80	$3,452,475.00	$1,572,172.00
Detention Inmate Expense	$1,928,598.09	$2,374,387.00	$2,652,166.09
Facility Maint.	$1,054,106.87	$1,245,615.00	$1,248,859.35
Courthouse Maint.	$1,803,492.63	$5,968,028.00	$1,131,250.25
Facility Maint. Health Dpt	$41,979.38	$46,955.00	$58,686.00
Facility Maint. CC Road Dept	$20,326.24	$31,350.00	$37,550.00
Operating Exp - CCDC	$315,467.67	$255,500.00	$288,100.00
Grants	$1,318,957.85	$2,550,907.00	$7,566.86
ST Mary Complea	$29,608.31	$75,248.00	$40,678.00
Recording & Filing Admin	$645,418.42	$692,940.00	$731,108.70
Recording & Filing Bureau Elec	$141,266.33	$383,531.00	$323,959.55
Recording & Filing Probate Judge	$54,639.88	$55,218.00	$63,247.01
Recording & Filing Special Election	-	$7,000.00	$4,000.00

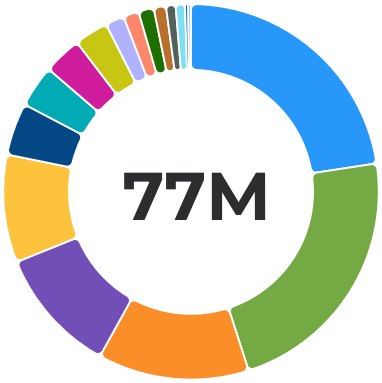
Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Equipment & Special Project	$109,232.89	$82,298.00	$75,989.00
Property Assessor Admin	$433,020.49	$573,169.00	$639,732.20
Property Assessor Appraisal	$273,165.81	$272,223.00	$284,519.58
Re-Appraisal Dept	$308,488.22	$338,904.00	$464,469.08
Treasurer's Adrnin	$583,815.17	$630,640.00	$647,205.08
Debt Service Adult Detention	$104,627.01	$105,100.00	-
LERF	$14,165.46	$12,100.00	-
Law Enforc- Sherif Admin	$2,014,188.71	$2,453,110.00	$2,302,381.38
Patrol & Investigation	$3,831,298.05	$4,423,244.00	$4,569,855.68
Law Enforcement Grant	$150,499.84	$156,716.00	$194,000.00
ODWI & Other Sheriff's Grants	$15,938.94	$28,275.00	$28,353.00
Court Security	$383,747.51	$384,960.00	$511,022.51
DWI Planning Grant	$406,499.00	$367,190.00	$380,222.63
DWI Local Grant	$132,000.00	$75,000.00	$49,200.00
Community DWI Grant	$12,299.00	-	-
DWI Local Cash	$50,171.00	$92,030.00	$49,753.90
DWI Screening	$36,856.61	$18,000.00	$24,100.00
Dunken Fire Department	$46,487.69	$175,739.00	$181,300.00
East Grand Plains Fire Department	$302,001.82	$481,305.00	$281,615.00
Penasco Fire Department	$58,666.10	$413,514.00	$247,598.00
Berrendo Fire Department	$245,838.23	$695,346.00	$712,462.87
Sierra Fire Department	$507,833.33	$779,694.00	$621,629.16
Midway Fire Department	$426,740.73	$375,021.00	$658,823.30
Rio Felix Fire Department	$28,295.60	$400,547.00	$104,202.00
Chaves County District #8 Fire Department	$135,235.01	$410,529.00	$148,153.00
Wildlands	$55,460.71	-	-
Misc	-	$10,000.00	$2,500,000.00
EMS Grant	$61,774.43	-	-
Fire Apparatus Replacement	$1,972,038.15	$2,120,097.00	$929,647.00
Flood Control Department	$3,681,044.92	$2,786,393.00	$2,099,183.42
Farm & Range	$40,000.00	$40,000.00	$40,000.00
Joy Center Grantv	-	$26,508.00	$3,008,059.00
Chaves County Grant	$3,035,184.00	$5,867,156.00	$6,628,886.02
CYFD Juvenile Grant	$218,535.00	$326,462.00	$256,005.00
Legislative Grants	$1,513,537.17	$3,088,118.00	$1,427,400.00

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Fire Department Legislative Grants	$876,150.00	-	-
892- FEMA	$194,349.60	$3,894,634.00	$2,203,981.93
Facility Maintenance Cultural Plaza	-	-	$4,600.00
Facility Maint. Chisum Building	-	-	$2,000.00
Total Expenditures	**$62,828,740.09**	**$87,797,002.00**	**$76,963,684.78**

Expenditures by Expense Group



FY27 Expenditures by Expense Group



Personnel Wages	**$17,375,580**	22.58%
Capital Outlay	**$17,285,075**	22.46%
Operating Expenses	**$10,017,155**	13.02%
Personnel Benefits	**$8,353,689**	10.85%
Contracted Services	**$7,145,545**	9.28%
Indigent	**$3,462,901**	4.50%
County Insurance and Liability Cost	**$2,792,794**	3.63%
Road Project Expenses	**$2,545,291**	3.31%
Governmental Allocations	**$2,231,832**	2.90%
Professional Services	**$1,249,324**	1.62%
Vehicle Fuels	**$1,028,500**	1.34%
Utilities	**$1,025,886**	1.33%
Vehicle Maintenance	**$810,015**	1.05%
Maintenance Expenses	**$630,160**	0.82%
Employee Training and Travel	**$614,583**	0.80%
Fire Equipment	**$205,000**	0.27%
Nongovernmental Allocations	**$190,356**	0.25%

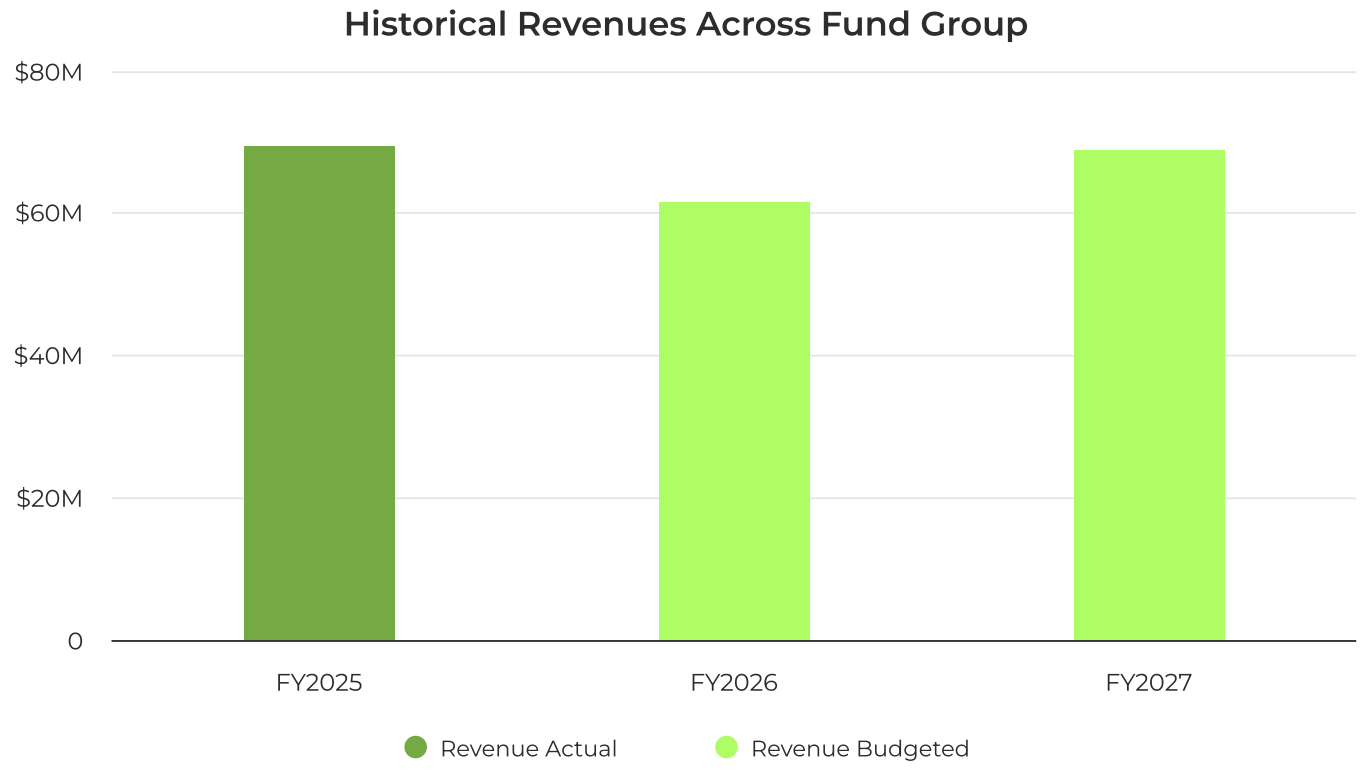
Expenditures by Expense Group

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Personnel Wages	$13,895,906.19	$16,112,565.00	$17,375,579.55
Personnel Benefits	$6,303,420.63	$8,329,690.00	$8,353,688.63
Vehicle Maintenance	$756,841.19	$735,315.00	$810,015.00
Vehicle Fuels	$536,129.65	$809,000.00	$1,028,500.00
Employee Training and Travel	$1,127,061.03	$1,606,531.00	$614,582.50
Operating Expenses	$7,655,016.29	$17,411,671.00	$10,017,155.49
Fire Equipment	$233,660.99	$386,000.00	$205,000.00
Maintenance Expenses	$344,961.79	$588,698.00	$630,160.06
Professional Services	$419,162.97	$1,123,980.00	$1,249,324.00
Contracted Services	$5,323,404.42	$7,541,936.00	$7,145,545.00
Indigent	$3,018,942.00	$3,201,906.00	$3,462,900.77
Road Project Expenses	$570,197.41	$3,576,189.00	$2,545,291.10
County Insurance and Liability Cost	$2,029,427.16	$2,526,015.00	$2,792,794.00
Utilities	$913,805.89	$991,538.00	$1,025,886.00
Capital Outlay	$17,957,689.14	$20,676,334.00	$17,285,074.73

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Governmental Allocations	$1,565,503.36	$2,000,098.00	$2,231,831.95
Nongovernmental Allocations	$177,609.98	$179,536.00	$190,356.00
Total Expenditures	**$62,828,740.09**	**$87,797,002.00**	**$76,963,684.78**

Revenue Summary

Revenue across all County funds comes from a variety of sources, including property tax revenues that support general operating and flood control functions, as well as restricted funding sources such as state and federal grants, special revenue funds, and federally allocated disaster recovery assistance, including current FEMA funding.



For FY2026, the total revenue budgeted was $61.6 million. This serves as the baseline for comparison with the following year.

In FY2027, the total revenue budgeted increases to $69.01 million, representing a 12.02% increase from FY2026. This indicates a modest growth in total revenue budgeted between those two years.

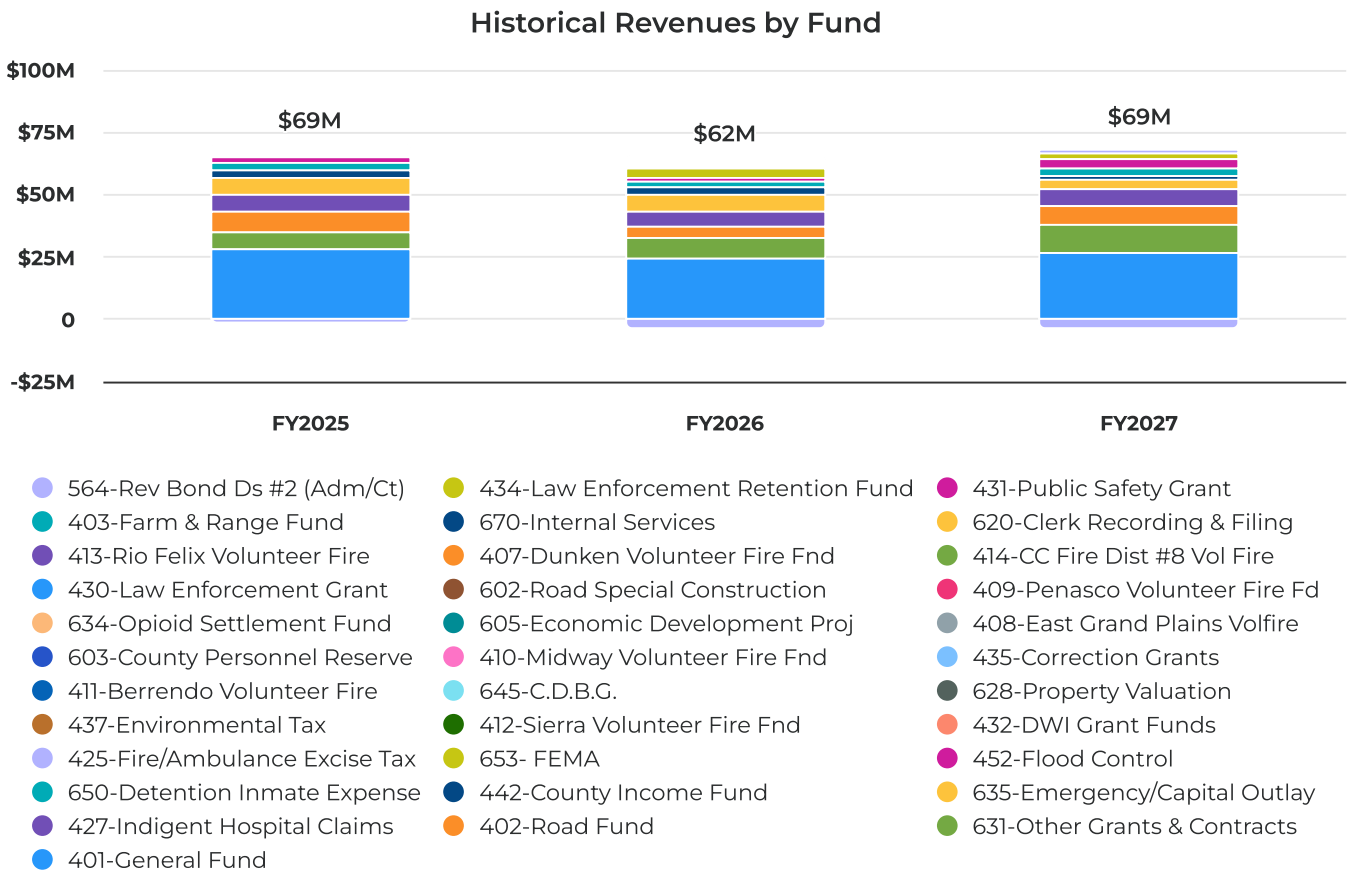
Revenues by Fund

Chaves County's General Fund will experience notable changes in FY 2027 compared to both FY 2026 and FY 2025. One of the primary impacts is the increase in property tax revenues resulting from the 2025 assessed valuation, which reflected an approximate 6% increase over the 2024 valuation year. This growth has contributed to higher property tax collections that support General Fund operations and essential County services.

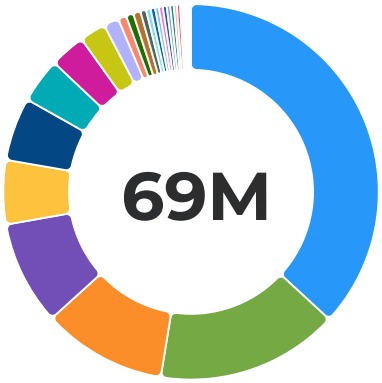
Gross Receipts Tax (GRT) revenues also represent a significant change for FY 2027. Following the completion of several major construction projects and the payoff of related debt obligations, portions of previously designated GRT revenues have been reassigned back to the General Fund. These revenues will help support future County priorities, including road infrastructure studies, facility and building investments, strategic capital planning, and organizational and personnel needs.

Additionally, FY 2026 experienced strong interest earnings on County investments. Based on current market trends and projected economic conditions, FY 2027 is also expected to generate favorable investment returns. These earnings will continue supporting several major County funds and operations, including the General Fund, Detention Center Fund, Indigent Fund, Fire Apparatus Fund, and other key investment-supported programs and services.

Please note that the ClearGov revenue amounts reflected in the graphs also include transfers in and transfers out for each fund. A dashboard located at the bottom of this page will provide a more accurate representation of each fund's actual revenue activity, including all transfer in/out activity.



FY27 Revenues by Fund



401-General Fund	**$26,642,082**	38.60%
631-Other Grants & Contracts	**$11,359,409**	16.46%
402-Road Fund	**$7,724,630**	11.19%
427-Indigent Hospital Claims	**$6,460,837**	9.36%
635-Emergency/Capital Outlay	**$4,000,000**	5.80%
452-Flood Control	**$3,923,851**	5.69%
650-Detention Inmate Expense	**$2,801,351**	4.06%
653- FEMA	**$2,203,983**	3.19%
442-County Income Fund	**$1,640,215**	2.38%
425-Fire/Ambulance Excise Tax	**$944,931**	1.37%
432-DWI Grant Funds	**$510,379**	0.74%
437-Environmental Tax	**$467,814**	0.68%
412-Sierra Volunteer Fire Fnd	**$454,442**	0.66%
628-Property Valuation	**$354,487**	0.51%
435-Correction Grants	**$294,880**	0.43%
411-Berrendo Volunteer Fire	**$269,412**	0.39%
408-East Grand Plains Volfire	**$247,632**	0.36%
634-Opioid Settlement Fund	**$240,345**	0.35%
410-Midway Volunteer Fire Fnd	**$236,251**	0.34%
409-Penasco Volunteer Fire Fd	**$225,815**	0.33%
602-Road Special Construction	**$215,000**	0.31%
605-Economic Development Proj	**$200,000**	0.29%
430-Law Enforcement Grant	**$194,000**	0.28%
414-CC Fire Dist #8 Vol Fire	**$124,734**	0.18%
407-Dunken Volunteer Fire Fnd	**$119,136**	0.17%
645-C.D.B.G.	**$97,875**	0.14%
413-Rio Felix Volunteer Fire	**$75,446**	0.11%
620-Clerk Recording & Filing	**$70,736**	0.10%
603-County Personnel Reserve	**$68,660**	0.10%
670-Internal Services	**$43,300**	0.06%
403-Farm & Range Fund	**$40,000**	0.06%
431-Public Safety Grant	**$28,353**	0.04%
564-Rev Bond Ds #2 (Adm/Ct)	**-$3,266,605**	-4.73%

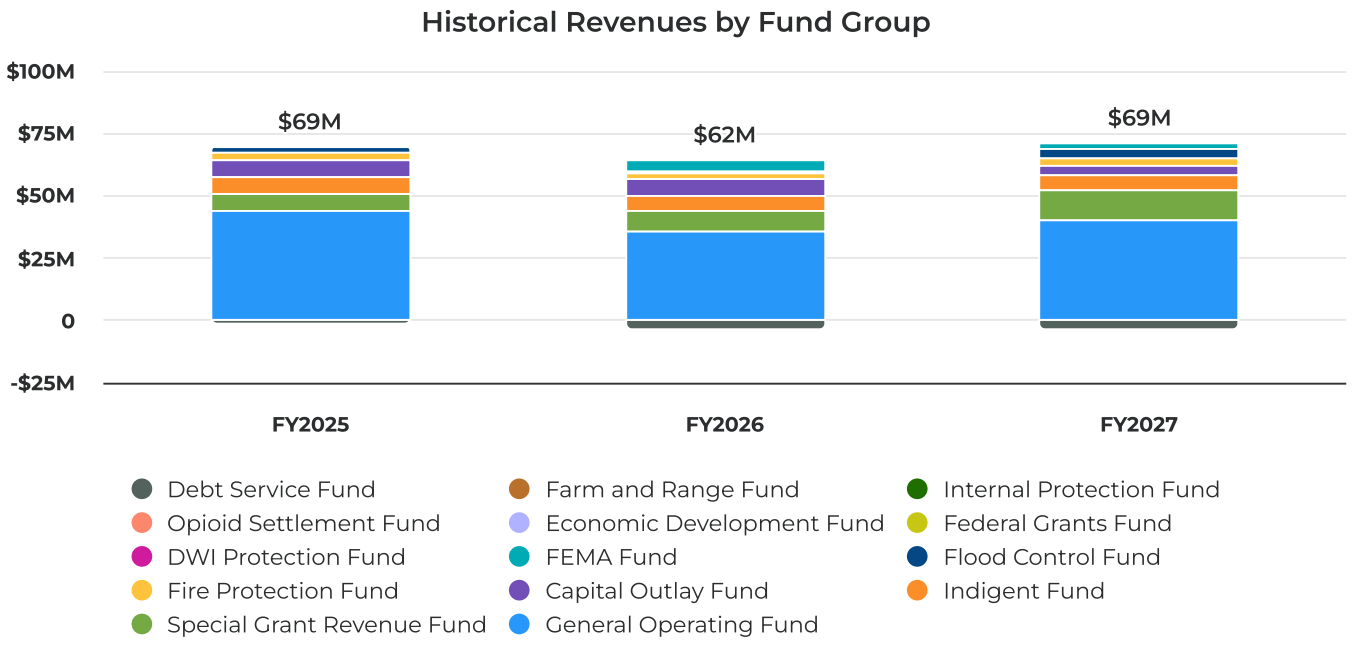
Revenues by Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
401-General Fund	$28,366,089.85	$24,821,177.00	$26,642,081.54
402-Road Fund	$7,951,703.20	$4,431,949.00	$7,724,630.24

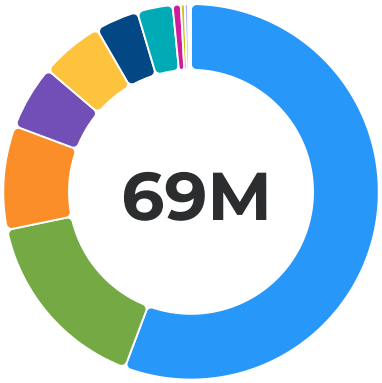
Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
403-Farm & Range Fund	$41,303.29	$40,000.00	$40,000.00
434-Law Enforcement Retention Fund	$26,265.86	-	-
407-Dunken Volunteer Fire Fnd	$93,806.00	$93,806.00	$119,136.00
408-East Grand Plains Volfire	$208,900.00	$208,900.00	$247,632.00
409-Penasco Volunteer Fire Fd	$177,970.00	$177,970.00	$225,815.00
410-Midway Volunteer Fire Fnd	$227,082.26	$219,971.00	$236,251.00
411-Berrendo Volunteer Fire	$303,365.60	$246,933.00	$269,412.00
412-Sierra Volunteer Fire Fnd	$550,927.08	$420,368.00	$454,442.00
413-Rio Felix Volunteer Fire	$66,422.00	$66,422.00	$75,446.00
414-CC Fire Dist #8 Vol Fire	$109,924.54	$109,774.00	$124,734.00
425-Fire/Ambulance Excise Tax	$847,084.20	$736,524.00	$944,931.48
427-Indigent Hospital Claims	$6,561,477.69	$6,174,943.00	$6,460,837.05
430-Law Enforcement Grant	$150,716.66	$156,500.00	$194,000.00
431-Public Safety Grant	$17,856.81	$28,275.00	$28,353.00
432-DWI Grant Funds	$636,154.00	$552,220.00	$510,379.00
435-Correction Grants	$184,476.45	$237,500.00	$294,880.00
437-Environmental Tax	$379,138.02	$396,799.00	$467,814.28
442-County Income Fund	$3,429,141.24	$2,901,200.00	$1,640,215.00
452-Flood Control	$2,235,511.96	$3,224,496.00	$3,923,851.34
564-Rev Bond Ds #2 (Adm/Ct)	-$1,237,939.93	-$3,828,665.00	-$3,266,605.00
602-Road Special Construction	$100,000.00	$200,000.00	$215,000.00
603-County Personnel Reserve	$548,311.92	$59,116.00	$68,660.11
605-Economic Development Proj	$215,000.00	$200,000.00	$200,000.00
620-Clerk Recording & Filing	$56,022.50	$55,400.00	$70,736.00
628-Property Valuation	$381,214.93	$349,700.00	$354,487.13
631-Other Grants & Contracts	$6,718,946.94	$11,289,923.00	$11,359,408.88
634-Opioid Settlement Fund	$126,876.10	$240,346.00	$240,345.00
635-Emergency/Capital Outlay	$7,000,000.00	$6,500,000.00	$4,000,000.00
645-C.D.B.G.	$189,375.00	$560,250.00	$97,875.00
650-Detention Inmate Expense	$2,460,354.68	$2,572,659.00	$2,801,350.84

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
670-Internal Services	$48,368.96	$41,000.00	$43,300.00
653- FEMA	$150,662.65	$3,894,634.00	$2,203,982.50
Total Revenues	**$69,322,510.46**	**$67,380,090.00**	**$69,013,381.39**

Revenues by Fund Group



FY27 Revenues by Fund Group



General Operating Fund	**$40,279,855**	58.37%
Special Grant Revenue Fund	**$11,581,762**	16.78%
Indigent Fund	**$6,460,837**	9.36%
Capital Outlay Fund	**$4,000,000**	5.80%
Flood Control Fund	**$3,923,851**	5.69%
Fire Protection Fund	**$2,697,799**	3.91%
FEMA Fund	**$2,203,983**	3.19%
DWI Protection Fund	**$510,379**	0.74%
Opioid Settlement Fund	**$240,345**	0.35%
Economic Development Fund	**$200,000**	0.29%
Federal Grants Fund	**$97,875**	0.14%
Internal Protection Fund	**$43,300**	0.06%
Farm and Range Fund	**$40,000**	0.06%
Debt Service Fund	**-$3,266,605**	-4.73%

Revenues by Fund Group

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
General Operating Fund	$43,856,452.79	$36,025,500.00	$40,279,855.14
Farm and Range Fund	$41,303.29	$40,000.00	$40,000.00
Fire Protection Fund	$2,585,481.68	$2,280,668.00	$2,697,799.48
Indigent Fund	$6,561,477.69	$6,174,943.00	$6,460,837.05
Special Grant Revenue Fund	$6,913,786.27	$11,474,698.00	$11,581,761.88
DWI Protection Fund	$636,154.00	$552,220.00	$510,379.00
Federal Grants Fund	$189,375.00	$560,250.00	$97,875.00
Flood Control Fund	$2,235,511.96	$3,224,496.00	$3,923,851.34
Debt Service Fund	-$1,237,939.93	-$3,828,665.00	-$3,266,605.00
Economic Development Fund	$215,000.00	$200,000.00	$200,000.00
Opioid Settlement Fund	$126,876.10	$240,346.00	$240,345.00
Capital Outlay Fund	$7,000,000.00	$6,500,000.00	$4,000,000.00
Internal Protection Fund	$48,368.96	$41,000.00	$43,300.00
FEMA Fund	$150,662.65	$3,894,634.00	$2,203,982.50
Total Revenues	**$69,322,510.46**	**$67,380,090.00**	**$69,013,381.39**

Personnel Summary

Summary of Goals

All Funds Summary Including Fund Balances

The schedule below shows a summary of the beginning fund balance, revenues, and expenditures for FY 2027, as well as the permanent transfers that are reflected in the above summaries as revenues. The ending fund balance will reflect the net impact of these anticipated revenues, transfers and expenditures.

Fund	Beginning Fund Balance	FY 27 Revenue	Transfers	FY27 Expenses	Ending Fund Balance
401-General Fund	37,834,544.37	31,597,082.00	(4,955,000.00)	27,303,109.00	37,173,517.37
402-Road Fund	3,480,058.03	2,650,626.00	5,074,004.00	10,903,943.00	300,745.03
403-Farm & Range Fund	44,458.93	40,000.00	-	40,000.00	44,458.93
404-Recreational Fund	3,160.67	-	(2,000.00)	-	3,160.67
407-Dunken Volunteer Fire Fnd	741,449.75	121,136.00	(4,000.00)	181,300.00	679,285.75
408-East Grand Plains Volfire	767,847.01	251,632.00	(3,000.00)	281,615.00	733,864.01
409-Penasco Volunteer Fire Fd	1,139,461.60	228,815.00	(4,000.00)	247,598.00	1,117,678.60
410-Midway Volunteer Fire Fnd	498,688.68	240,251.00	(5,000.00)	658,823.00	76,116.68
411-Berrendo Volunteer Fire	889,317.05	274,412.00	(4,000.00)	712,463.00	446,266.05
412-Sierra Volunteer Fire Fnd	1,389,434.28	458,442.00	(1,000.00)	621,629.00	1,222,247.28
413-Rio Felix Volunteer Fire	402,870.35	76,446.00	(2,000.00)	104,202.00	374,114.35
414-CC Fire Dist #8 Vol Fire	436,512.62	126,734.00	30,000.00	148,153.00	413,093.62
425-Fire/Ambulance Excise Tax	4,777,968.13	914,931.00	-	929,647.00	4,793,252.13
427-Indigent Hospital Claims	6,071,816.51	6,460,837.00	-	7,550,487.00	4,982,166.51
430-Law Enforcement Grant	-	194,000.00	-	194,000.00	-
431-Public Safety Grant	29,714.28	28,353.00	-	28,353.00	29,714.28
432-DWI Grant Funds	104,473.86	510,379.00	-	503,277.00	111,575.86
433-Sheriff Forfeiture	21,783.12	-	-	-	21,783.12
434-Law Enforecement Retention Fund	-	-		-	-
435-Correction Grants	116,503.72	44,880.00	250,000.00	342,907.00	68,476.72
437-Environmental Tax	432,314.89	467,814.00	-	390,458.00	509,670.89
441-American Rescue Act Fund	-	-		-	-
442-County Income Fund	15,892,373.82	3,140,215.00	(1,500,000.00)	330,173.00	17,202,415.82

443-Permanent Fund	50,000,000.00	-		-	50,000,000.00
452-Flood Control	3,401,508.07	4,048,851.00	(125,000.00)	4,599,183.00	2,726,176.07
564-Rev Bond Ds #2 (Adm/Ct)	3,392,298.19	233,395.00	(3,500,000.00)	-	125,693.19
602-Road Special Construction	1,840,521.34	215,000.00	-	-	2,055,521.34
603-County Personnel Reserve	2,490,848.19	68,660.00		-	2,559,508.19
605-Economic Development Proj	5,928.57	-	200,000.00	200,000.00	5,928.57
620-Clerk Recording & Filing	222,340.14	70,736.00	-	75,989.00	217,087.14
628-Property Valuation	1,495,766.13	354,487.00	-	464,469.00	1,385,784.13
631-Other Grants & Contracts	4,848,531.39	11,359,409.00	-	11,327,917.00	4,880,023.39
634-Opioid Settlement Fund	1,756,225.06	240,345.00		250,000.00	1,746,570.06
635-Emergency/Capital Outlay	1,896,746.14	-	4,000,000.00	3,684,064.00	2,212,682.14
645-C.D.B.G.	2,125.00	97,875.00	-	-	100,000.00
650-Detention Inmate Expense	11,361,490.50	2,801,351.00	-	2,652,166.00	11,510,675.50
651-Local Assistance Tribal Consistency Fund	-	-		-	-
653- FEMA	360,591.27	1,652,987.00	550,996.00	2,203,982.00	360,592.27
670-Internal Services	96,218.56	43,300.00	-	33,778.00	105,740.56
Totals	**158,245,890.22**	**69,013,381.00**	**-**	**76,963,685.00**	**150,295,586.22**

FY 2027 Fund Balance Changes – 10% Analysis

The FY 2027 fund balance changes reflect the County's ongoing capital improvement priorities, changes in revenue sources, increased service costs, and the strategic use of reserves to address infrastructure needs. The following summarizes the significant factors affecting individual funds:

- **Road Fund:** Fund balance is expected to decrease as reserves are utilized for major capital outlay projects. These investments address critical road infrastructure needs and support long-term transportation improvements.

- **Midway, Berrendo, and Sierra Volunteer Fire Funds:** Planned capital outlay projects remain subject to State Fire Marshal approval for the use of remaining fund balances. If approval is received at a later date, the County may adjust the budget accordingly.
- **Indigent Hospital Fund:** This fund covers medical expenses for detained inmates. The FY 2027 contract includes a significant cost increase, including medically assisted treatments, placing additional pressure on available resources.
- **Corrections Fund:** The department responsible for court compliance officers has experienced a significant reduction in revenue following legislative changes that eliminated court fee collections. This recurring revenue loss presents an ongoing challenge to maintaining fund sustainability and supporting departmental operations.
- **Environmental Fund:** Continued gross receipts tax (GRT) distributions have strengthened fund reserves. These accumulated resources are intended to support future expansion, including additional waste compaction equipment and waste disposal sites, as needs arise.
- **Flood Control Fund:** Major capital outlay projects are planned to reconstruct channels, berms, and dams damaged during the October 2024 flooding event. These projects involve FEMA funding and require the County to manage available resources to support flood recovery and infrastructure restoration.
- **General Operating Fund:** With all bond obligations retired, the County approved a change in the dedication of GRT revenues to support general operating needs. This change provides greater flexibility in funding ongoing County services and operational priorities.
- **Road Special Construction Fund:** Payments in lieu of taxes (PILT) are contributing to the accumulation of reserves. These resources are intended to help address future, higher-cost road reconstruction projects and other infrastructure needs.
- **Capital Outlay Fund:** FY 2027 reflects a transition from major construction expenditures toward project completion. Remaining activities primarily involve finalizing significant projects, including the Public Health Building, dispatch area remodel, and Cultural Plaza. The reduction in major construction payments affects the fund's anticipated expenditures and fund balance requirements.

Overall, these fund balance changes reflect the County's efforts to balance immediate operational requirements with long-term capital needs. While some funds will draw upon accumulated reserves to complete essential projects or manage rising costs, others are building reserves for future infrastructure investments. The County will continue to monitor revenue trends, project approvals, grant funding, and expenditure requirements to maintain responsible financial stewardship and sustainable fund balances.

General Operating Funds

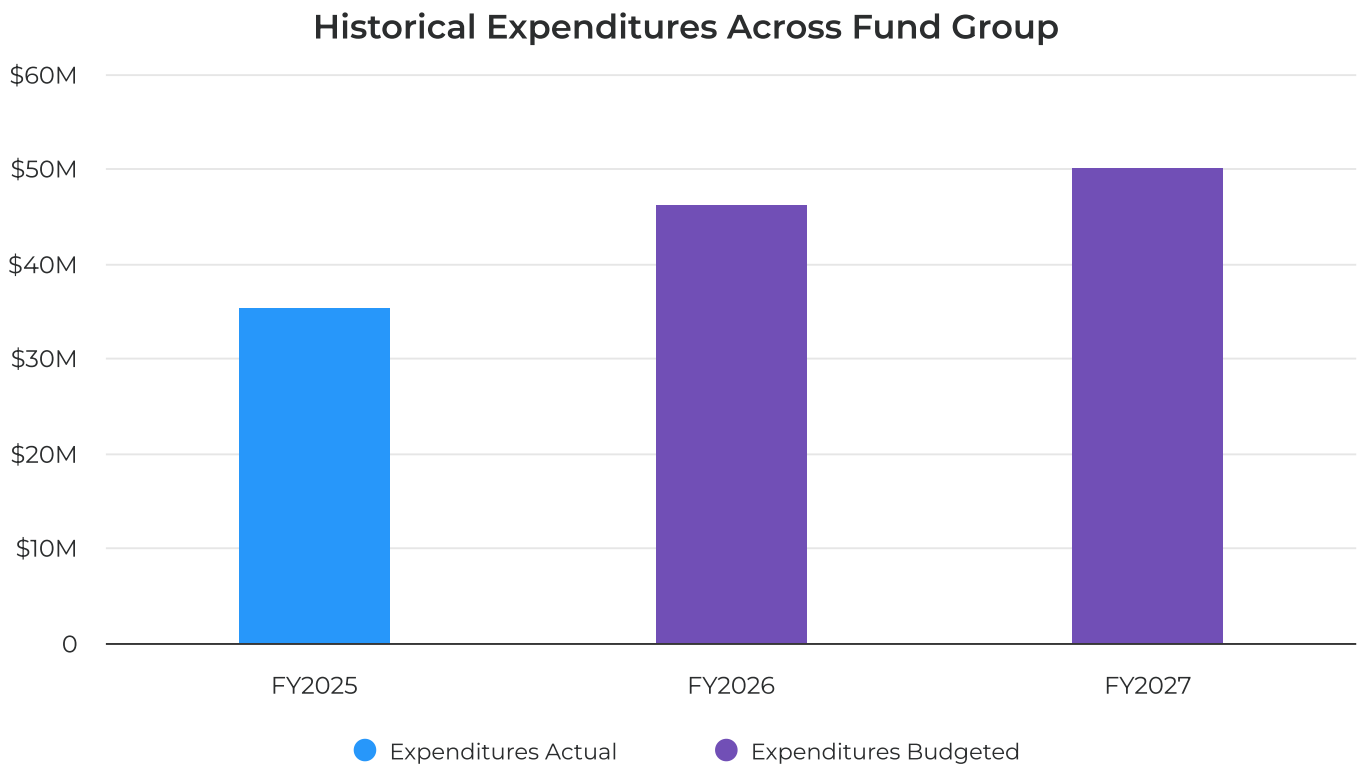
The **General Operating Funds Budget** focuses on the County's day-to-day operations and essential public services. It primarily supports elected offices, administration, law enforcement, detention, road operations, employee salaries, technology, and routine operational expenses necessary to serve residents on a daily basis.

Expenditure Summary

Delivering Essential Services with Purpose:

For FY2026, the General Operating Funds have budgeted expenditures totaling $46.1 million. This amount sets the baseline for the subsequent year's budget comparison.

In FY2027, the budgeted expenditures increase to $50.0 million, representing a 8.45% rise from the FY2026 budget. This increase highlights a moderate growth in the overall expenditure allocation within the General Operating Funds for FY2027 compared to the previous budget year.



FY2027 Projections

Looking ahead to FY2027, the General Operating Fund budget reflects a more stabilized operational approach following several years of elevated emergency response and capital project activity.

Expenditures are projected to increase compared to FY2026 due to the prioritized investments in core government operations and essential public services. Planned FY2027 investments include:

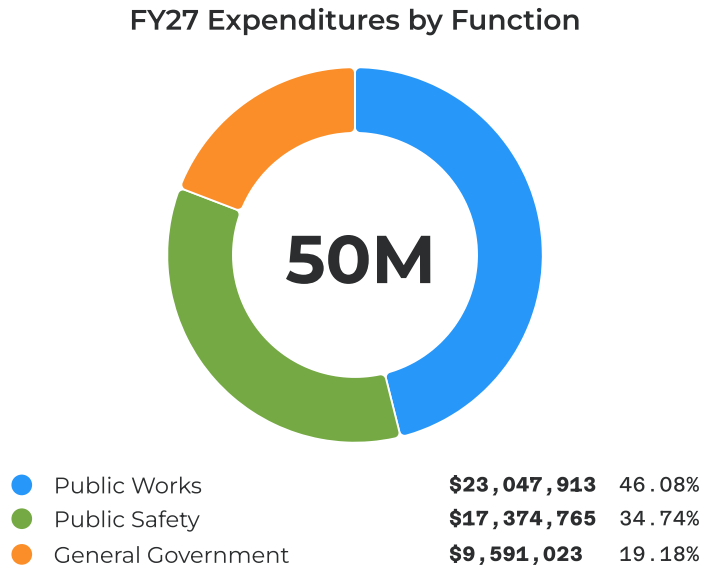
- Cost of Living Adjustments (COLA) to support employee retention and workforce stability

- Law Enforcement Increases to support both Sheriff staff and Detention Center staff
- Software and technology improvements to enhance operational efficiency and public service delivery
- Road maintenance and infrastructure support projects
- Parking lot and facility maintenance improvements
- IT server renewals and technology infrastructure upgrades

These financial adjustments reflect the County's continued commitment to responsible fiscal management while strategically investing in employees, operational efficiency, public safety, and long-term community resiliency.

Fiscal Year 2027 represents a balanced approach to sustaining essential services while preparing Chaves County for future growth, infrastructure needs, and operational modernization.

Expenditures by Function

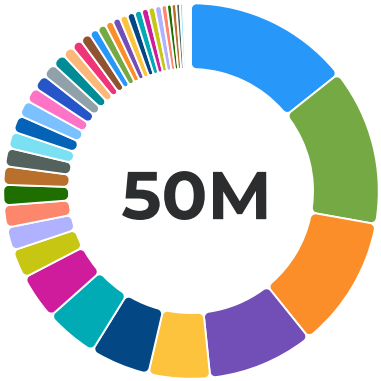


Expenditures by Function

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
General Government	$6,052,756.13	$8,659,103.00	$9,591,022.87
Public Works	$15,541,742.40	$22,589,376.00	$23,047,912.55
Public Safety	$13,621,676.54	$16,771,538.00	$17,374,765.32
Emergency Fund	$103,595.10	-	-
Total Expenditures	**$35,319,770.17**	**$48,020,017.00**	**$50,013,700.74**

Expenditures by Department

FY27 Expenditures by Department



IHC Payments	**$7,157,901**	14.31%
Road Department Construction/Maintenance	**$6,752,323**	13.50%
Adult Detention	**$5,708,627**	11.41%
Patrol & Investigation	**$4,569,856**	9.14%
Detention Inmate Expense	**$2,652,166**	5.30%
Road Department Capital Outlay	**$2,573,568**	5.15%
Law Enforc- Sherif Admin	**$2,302,381**	4.60%
Detention Administration	**$1,977,368**	3.95%
Facility Maint.	**$1,248,859**	2.50%
Juvenile CCJD	**$999,706**	2.00%
Information Technology	**$954,986**	1.91%
Working Capital	**$881,887**	1.76%
Road Department Shop	**$795,059**	1.59%
Planning & Zoning	**$782,585**	1.56%
Recording & Filing Admin	**$731,109**	1.46%
Road Department Administration	**$729,852**	1.46%
Courthouse Maint.	**$706,250**	1.41%
Treasurer's Adrnin	**$647,205**	1.29%
Property Assessor Admin	**$639,732**	1.28%
County Commissioners	**$624,688**	1.25%
Finance	**$569,652**	1.14%
Court Security	**$511,023**	1.02%
Re-Appraisal Dept	**$464,469**	0.93%
Human Resources	**$458,852**	0.92%
Indigent Health Care Services	**$392,586**	0.78%
Solid Waste Disposal	**$390,458**	0.78%
Corrections Fees	**$342,907**	0.69%
Governmental	**$334,761**	0.67%
County Investments	**$330,173**	0.66%
Public Works	**$324,221**	0.65%
Recording & Filing Bureau Elec	**$323,960**	0.65%
County Manager & Legal	**$293,948**	0.59%
Operating Exp - CCDC	**$288,100**	0.58%
Property Assessor Appraisal	**$284,520**	0.57%
Community Development	**$237,912**	0.48%
Fire & Emerg Services	**$199,068**	0.40%
Safety & Training Services	**$197,101**	0.39%

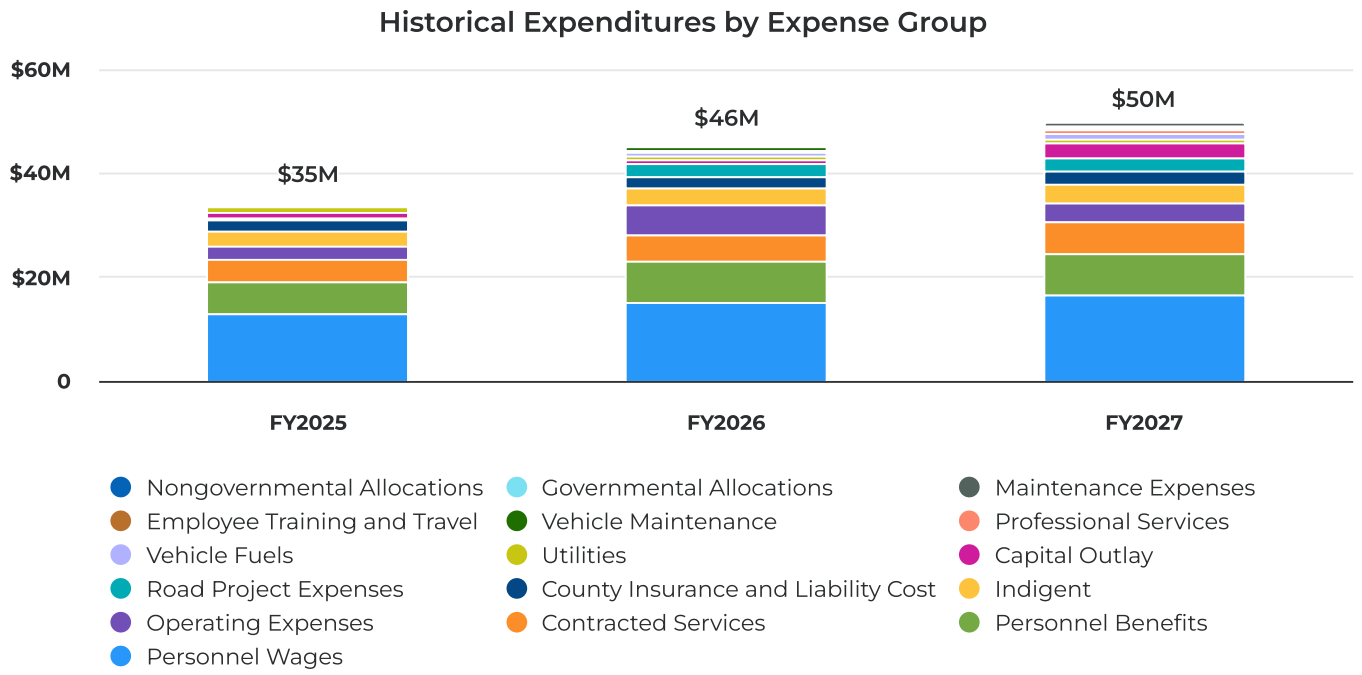
Non-Governmental Agencies	**$160,535**	0.32%
Purchasing	**$129,457**	0.26%
Equipment & Special Project	**$75,989**	0.15%
Recording & Filing Probate Judge	**$63,247**	0.13%
Facility Maint. Health Dpt	**$58,686**	0.12%
Road Department Vector Control	**$53,141**	0.11%
ST Mary Complea	**$40,678**	0.08%
Facility Maint. CC Road Dept	**$37,550**	0.08%
Facility Maintenance Cultural Plaza	**$4,600**	0.01%
Recording & Filing Special Election	**$4,000**	0.01%
Hospital Indigent	**$4,000**	0.01%
Facility Maint. Chisum Building	**$2,000**	0.00%

Expenditures by Department

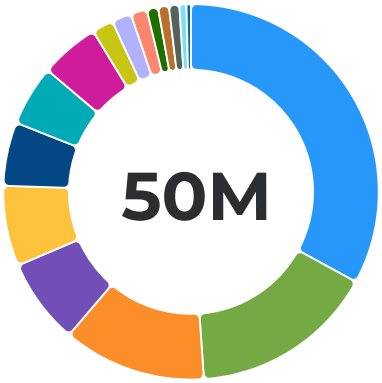
Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
County Commissioners	$447,242.57	$591,996.00	$624,688.09
County Manager & Legal	$252,626.92	$263,655.00	$293,947.75
Human Resources	$352,946.31	$420,719.00	$458,851.69
Safety & Training Services	$120,728.43	$168,883.00	$197,101.29
Fire & Emerg Services	$84,663.55	$187,299.00	$199,067.98
Working Capital	$546,775.42	$844,654.00	$881,887.40
Public Works	$268,600.05	$314,484.00	$324,220.89
Information Technology	$649,624.15	$826,066.00	$954,985.86
623-Emergency Fund	$103,595.10	-	-
Planning & Zoning	$565,503.55	$682,286.00	$782,584.89
Purchasing	$108,578.82	$124,912.00	$129,456.96
Solid Waste Disposal	$366,396.56	$402,255.00	$390,457.88
Finance	$498,488.29	$549,480.00	$569,652.05
Community Development	$134,113.10	$226,504.00	$237,912.43
Hospital Indigent	$469.64	$4,000.00	$4,000.00
Indigent Health Care Services	$351,100.57	$373,373.00	$392,585.87
IHC Payments	$5,464,896.28	$5,896,599.00	$7,157,900.77
Detention Administration	$1,486,582.97	$1,722,903.00	$1,977,368.12
Adult Detention	$4,188,076.87	$5,530,595.00	$5,708,626.78
Corrections Fees	$252,230.95	$300,888.00	$342,906.87
Juvenile CCJD	$708,068.69	$1,048,854.00	$999,706.00
Road Department Administration	$605,222.73	$696,017.00	$729,851.95
Road Department Shop	$562,165.02	$740,511.00	$795,058.83
Road Department Construction/Maintenance	$4,147,980.36	$9,899,978.00	$6,752,323.44
Road Department Vector Control	$42,057.30	$54,731.00	$53,140.64
Road Special Construction	-	$100,000.00	-

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
County Investments	-$885,567.59	$240,622.00	$330,173.00
Governmental	$300,193.94	$311,141.00	$334,761.00
Non-Governmental Agencies	$69,499.98	$113,500.00	$160,535.00
Road Department Capital Outlay	$832,411.16	$470,417.00	$2,573,567.84
Detention Inmate Expense	$1,928,598.09	$2,374,387.00	$2,652,166.09
Facility Maint.	$1,054,106.87	$1,245,615.00	$1,248,859.35
Courthouse Maint.	$526,130.44	$586,403.00	$706,250.25
Facility Maint. Health Dpt	$41,979.38	$46,955.00	$58,686.00
Facility Maint. CC Road Dept	$20,326.24	$31,350.00	$37,550.00
Operating Exp - CCDC	$315,467.67	$255,500.00	$288,100.00
ST Mary Complea	$29,608.31	$75,248.00	$40,678.00
Recording & Filing Admin	$645,418.42	$692,940.00	$731,108.70
Recording & Filing Bureau Elec	$141,266.33	$383,531.00	$323,959.55
Recording & Filing Probate Judge	$54,639.88	$55,218.00	$63,247.01
Recording & Filing Special Election	-	$7,000.00	$4,000.00
Equipment & Special Project	$109,232.89	$82,298.00	$75,989.00
Property Assessor Admin	$433,020.49	$573,169.00	$639,732.20
Property Assessor Appraisal	$273,165.81	$272,223.00	$284,519.58
Re-Appraisal Dept	$308,488.22	$338,904.00	$464,469.08
Treasurer's Adrnin	$583,815.17	$630,640.00	$647,205.08
Law Enforc- Sherif Admin	$2,014,188.71	$2,453,110.00	$2,302,381.38
Patrol & Investigation	$3,831,298.05	$4,423,244.00	$4,569,855.68
Court Security	$383,747.51	$384,960.00	$511,022.51
Facility Maintenance Cultural Plaza	-	-	$4,600.00
Facility Maint. Chisum Building	-	-	$2,000.00
Total Expenditures	**$35,319,770.17**	**$48,020,017.00**	**$50,013,700.74**

Expenditures by Expense Group



FY27 Expenditures by Expense Group



Personnel Wages	**$16,479,751**	32.95%
Personnel Benefits	**$7,978,340**	15.95%
Contracted Services	**$6,171,240**	12.34%
Operating Expenses	**$3,674,849**	7.35%
Indigent	**$3,462,901**	6.92%
Capital Outlay	**$2,737,226**	5.47%
County Insurance and Liability Cost	**$2,605,122**	5.21%
Road Project Expenses	**$2,545,291**	5.09%
Utilities	**$919,332**	1.84%
Vehicle Fuels	**$838,000**	1.68%
Professional Services	**$702,131**	1.40%
Vehicle Maintenance	**$484,838**	0.97%
Maintenance Expenses	**$468,500**	0.94%
Employee Training and Travel	**$450,884**	0.90%
Governmental Allocations	**$304,940**	0.61%
Nongovernmental Allocations	**$190,356**	0.38%

Expenditures by Expense Group

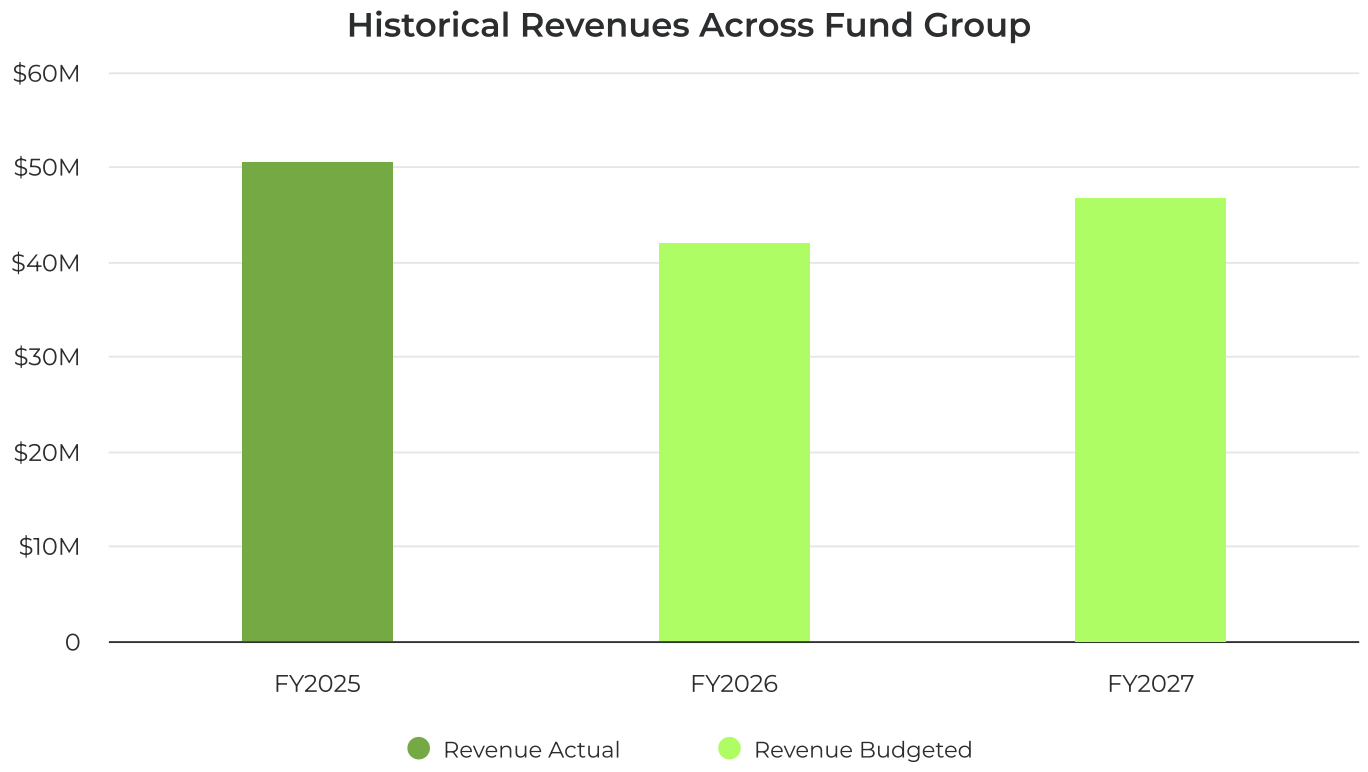
Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Personnel Wages	$12,929,419.99	$15,218,913.00	$16,479,751.11
Personnel Benefits	$5,901,257.68	$7,918,255.00	$7,978,339.72
Vehicle Maintenance	$312,250.39	$418,138.00	$484,838.00
Vehicle Fuels	$447,756.48	$635,000.00	$838,000.00
Employee Training and Travel	$260,429.36	$500,809.00	$450,884.00
Operating Expenses	$2,717,033.38	$6,253,627.00	$3,674,849.20
Maintenance Expenses	$286,921.96	$376,510.00	$468,500.00
Professional Services	$354,088.53	$613,473.00	$702,131.00
Contracted Services	$4,329,860.71	$5,068,452.00	$6,171,240.00
Indigent	$3,018,942.00	$3,201,906.00	$3,462,900.77
Road Project Expenses	$570,197.41	$3,576,189.00	$2,545,291.10
County Insurance and Liability Cost	$1,873,049.82	$2,333,736.00	$2,605,122.00
Utilities	$815,052.73	$891,745.00	$919,332.00
Capital Outlay	$1,133,815.81	$588,623.00	$2,737,225.84
Governmental Allocations	$192,083.94	$245,105.00	$304,940.00

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
Nongovernmental Allocations	$177,609.98	$179,536.00	$190,356.00
Total Expenditures	**$35,319,770.17**	**$48,020,017.00**	**$50,013,700.74**

Revenue Summary

For FY2026, the General Operating Funds revenue was budgeted at $41.9 million. This sets the baseline for the subsequent year's comparison.

In FY2027, the revenue budget increases to $47.7 million, representing a 13.84% increase from FY2026. This marks a significant upward trend in the revenue projections for the General Operating Funds between these two budget years.



Fiscal Year 2027 reflects continued growth and stabilization within Chaves County's General Operating Funds as the County focuses on sustaining essential services, supporting operational needs, and planning for long-term organizational and infrastructure improvements.

One of the primary revenue impacts for FY 2027 is the increase in property tax revenues resulting from the 2025 assessed valuation, which reflected approximately a 6% increase over the prior valuation year. This growth has provided additional support for core County operations and essential public services funded through the General Operating Funds.

The County will also see increased support from Gross Receipts Tax (GRT) revenues following the completion of several major construction projects and the payoff of related debt obligations. As a result, portions of previously designated GRT revenues have been reassigned back to the General Operating Funds to support operational stability, future planning efforts, infrastructure studies, technology investments, and organizational needs.

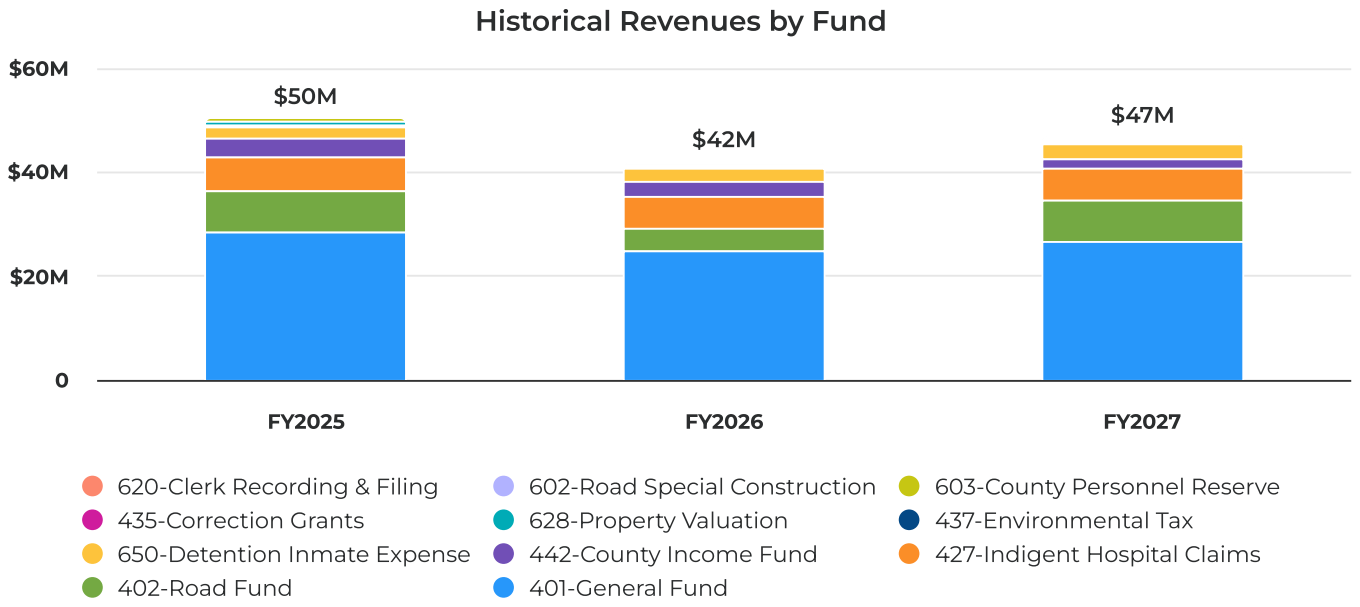
In addition, FY 2027 reflects increases in Equalization Gross Receipts Tax revenues, which continue to provide support for County operations and service delivery as economic activity within the region remains steady.

General Operating Funds also continue to receive federal Payment in Lieu of Taxes (PILT) funding. Due to ongoing uncertainty surrounding future federal funding levels and economic conditions, the County has remained conservative in budgeting these revenues. FY 2027 projections were developed using historical trends and averages from the past three fiscal years to ensure a responsible and sustainable budgeting approach.

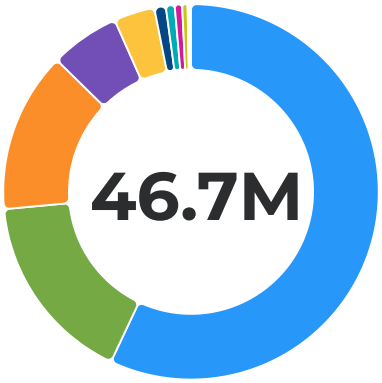
Overall, the FY 2027 General Operating Funds budget reflects Chaves County's commitment to responsible financial management while continuing to support employees, public safety, road operations, elected offices, and essential County services that residents rely upon daily.

Please note that the ClearGov revenue amounts reflected in the graphs also include transfers in and transfers out for each fund. A dashboard located at the bottom of this page will provide a more accurate representation of each fund's actual revenue activity, including all transfer in/out activity.

Revenues by Fund



FY27 Revenues by Fund

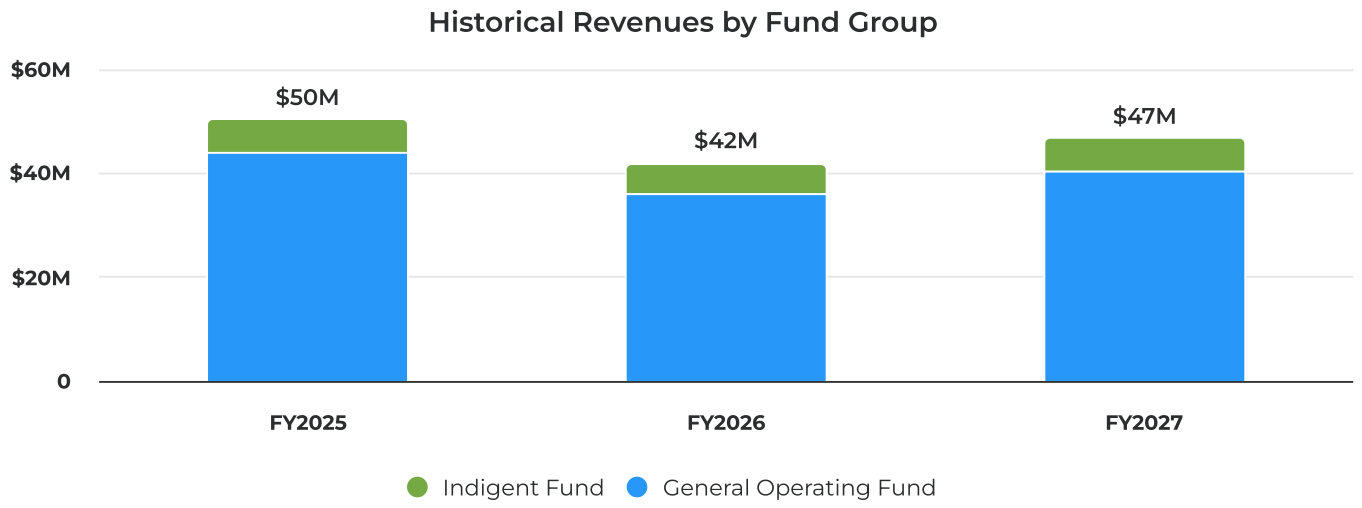


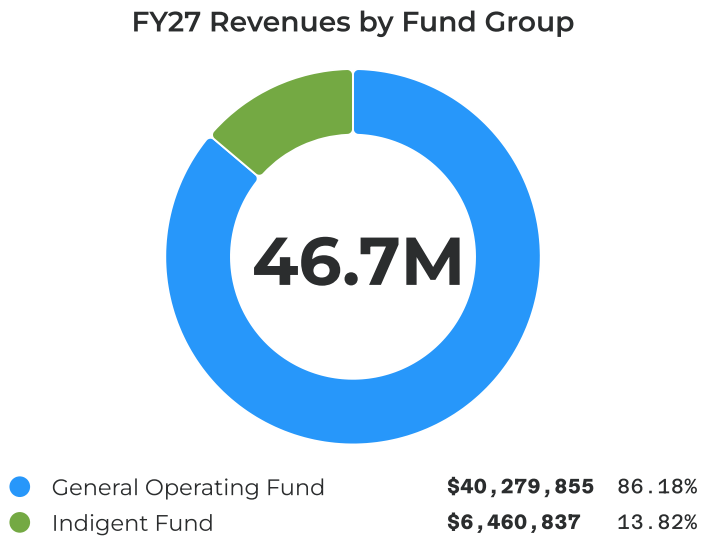
401-General Fund	**$26,642,082**	57.00%
402-Road Fund	**$7,724,630**	16.53%
427-Indigent Hospital Claims	**$6,460,837**	13.82%
650-Detention Inmate Expense	**$2,801,351**	5.99%
442-County Income Fund	**$1,640,215**	3.51%
437-Environmental Tax	**$467,814**	1.00%
628-Property Valuation	**$354,487**	0.76%
435-Correction Grants	**$294,880**	0.63%
602-Road Special Construction	**$215,000**	0.46%
620-Clerk Recording & Filing	**$70,736**	0.15%
603-County Personnel Reserve	**$68,660**	0.15%

Revenues by Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
401-General Fund	$28,366,089.85	$24,821,177.00	$26,642,081.54
402-Road Fund	$7,951,703.20	$4,431,949.00	$7,724,630.24
427-Indigent Hospital Claims	$6,561,477.69	$6,174,943.00	$6,460,837.05
435-Correction Grants	$184,476.45	$237,500.00	$294,880.00
437-Environmental Tax	$379,138.02	$396,799.00	$467,814.28
442-County Income Fund	$3,429,141.24	$2,901,200.00	$1,640,215.00
602-Road Special Construction	$100,000.00	$200,000.00	$215,000.00
603-County Personnel Reserve	$548,311.92	$59,116.00	$68,660.11
620-Clerk Recording & Filing	$56,022.50	$55,400.00	$70,736.00
628-Property Valuation	$381,214.93	$349,700.00	$354,487.13
650-Detention Inmate Expense	$2,460,354.68	$2,572,659.00	$2,801,350.84
Total Revenues	**$50,417,930.48**	**$42,200,443.00**	**$46,740,692.19**

Revenues by Fund Group





Revenues by Fund Group

Category	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted
General Operating Fund	$43,856,452.79	$36,025,500.00	$40,279,855.14
Indigent Fund	$6,561,477.69	$6,174,943.00	$6,460,837.05
Total Revenues	**$50,417,930.48**	**$42,200,443.00**	**$46,740,692.19**

Personnel Summary

Summary of Goals

General Operating Funds Summary Including Fund Balances

The schedule below shows a summary of the beginning fund balance, revenues, and expenditures for FY 2027, as well as the permanent transfers that are reflected in the above summaries as revenues. The ending fund balance will reflect the net impact of these anticipated revenues, transfers and expenditures.

Fund	Estimated Beginning Cash Balance	FY27 Revenues	Transfers	FY27 Expenses	Estimated Ending Fund Balance
401-General Fund	$ 37,834,544.37	$ 31,597,082.00	$ (4,955,000.00)	$ 27,303,109.00	$ 37,173,517.37
402-Road Fund	$ 3,480,058.03	$ 2,650,626.00	$ 5,074,004.00	$ 10,903,943.00	$ 300,745.03
427-Indigent Hospital Claims	$ 6,071,816.51	$ 6,460,837.00		$ 7,550,487.00	$ 4,982,166.51
435-Correction Grants	$ 116,503.72	$ 44,880.00	$ 250,000.00	$ 342,907.00	$ 68,476.72
437-Environmental Tax	$ 432,314.89	$ 467,814.00		$ 390,458.00	$ 509,670.89
442-County Income Fund	$ 15,892,373.82	$ 3,140,215.00	$ (1,500,000.00)	$ 330,173.00	$ 17,202,415.82
602-Road Special Construction	$ 1,840,521.34	$ 215,000.00		$ -	$ 2,055,521.34
603-County Personnel Reserve	$ 2,490,848.19	$ 68,660.00		$ -	$ 2,559,508.19
620-Clerk Recording & Filing	$ 222,340.14	$ 70,736.00		$ 75,989.00	$ 217,087.14
628-Property Valuation	$ 1,495,766.13	$ 354,487.00		$ 464,469.00	$ 1,385,784.13
650-Detention Inmate Expense	$ 11,361,490.50	$ 2,801,351.00		$ 2,652,166.00	$ 11,510,675.50
Total	**$ 81,238,577.64**	**$ 47,871,688.00**	**$ (1,130,996.00)**	**$ 50,013,701.00**	**$ 77,965,568.64**

Departments Summary

Each department's budget section provides an overview of its mission, services, organizational structure, goals, objectives, and financial plan for Fiscal Year 2027. Together, these elements demonstrate how departmental resources are aligned with the County's strategic priorities and commitment to delivering high-quality public services.

As you review each department, consider the following:

- **Mission and Responsibilities** – The department's core purpose and the essential services it provides to the public.
- **Goals and Objectives** – Key initiatives and performance priorities planned for the upcoming fiscal year, including operational improvements, service enhancements, regulatory compliance, and long-term planning efforts.
- **Detailed Budget** – A summary of the department's anticipated expenditures by category, including personnel, operating expenses, capital outlay, and other funding needs. The budget reflects the resources required to achieve the department's stated goals while maintaining fiscal responsibility.
- **Performance and Accountability** – Departments are encouraged to use measurable objectives to evaluate progress, improve operational efficiency, and ensure responsible stewardship of public resources.

These departmental summaries provide transparency into how County resources are allocated and how each department contributes to achieving the strategic priorities and long-term financial sustainability of Chaves County.

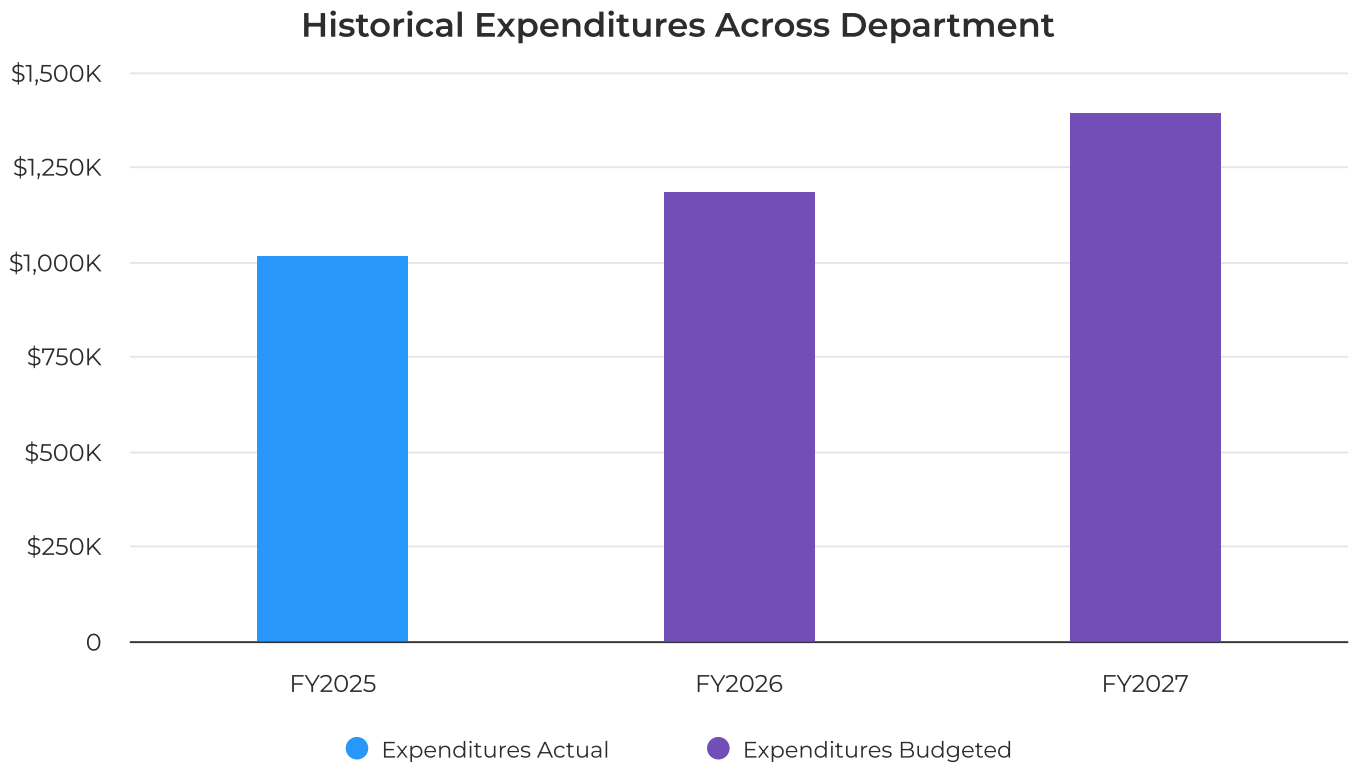
Assessor

Sandra Stewart
Chaves County Assessor

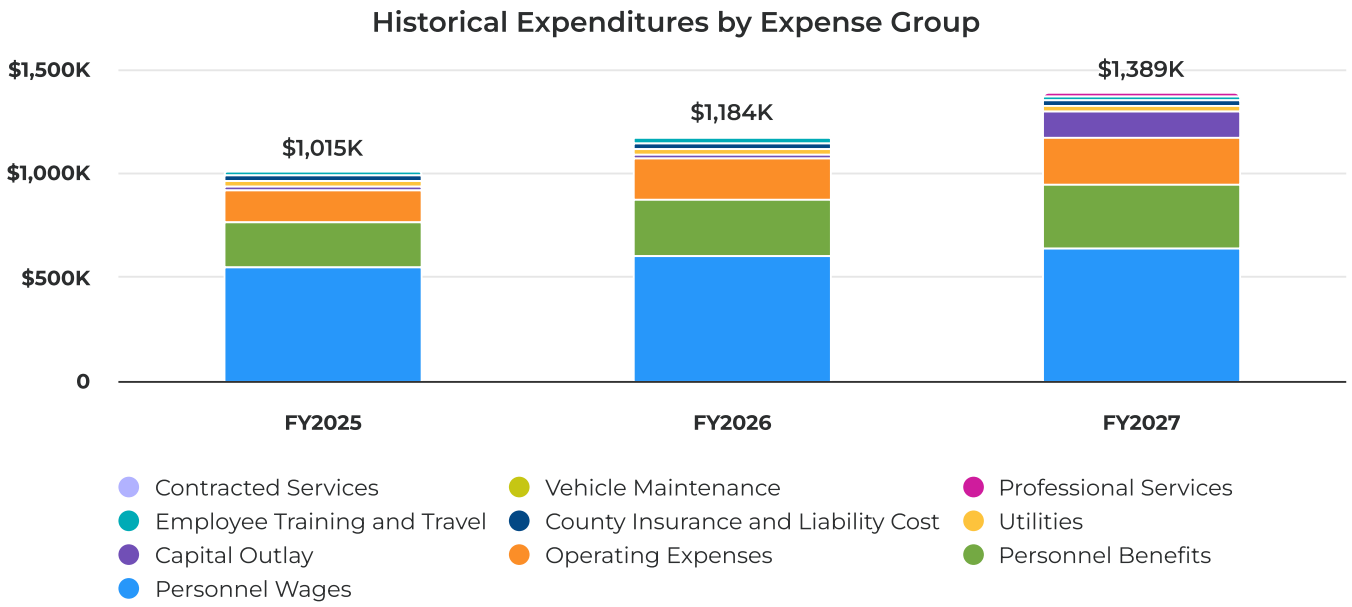
Mission Statement

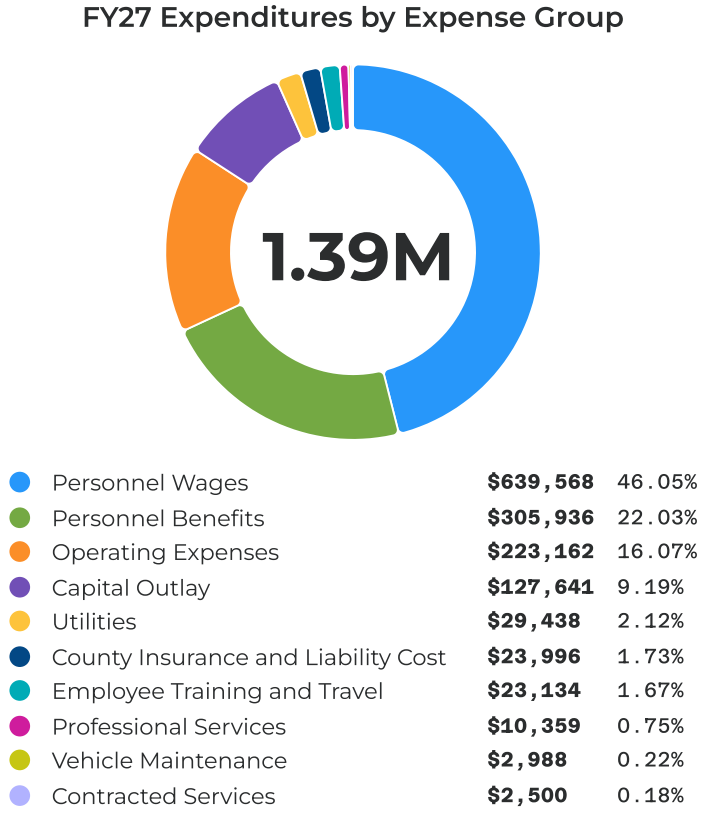
The Chaves County Assessor's Office is committed to serving the residents of Chaves County with integrity, professionalism, and exceptional customer service. We strive to treat all property owners fairly and equitably while faithfully administering the New Mexico State Constitution, the New Mexico Property Tax Code, and all applicable laws, rules, regulations, and industry best-practice standards.

Expenditure Summary



Expenditures by Expense Group



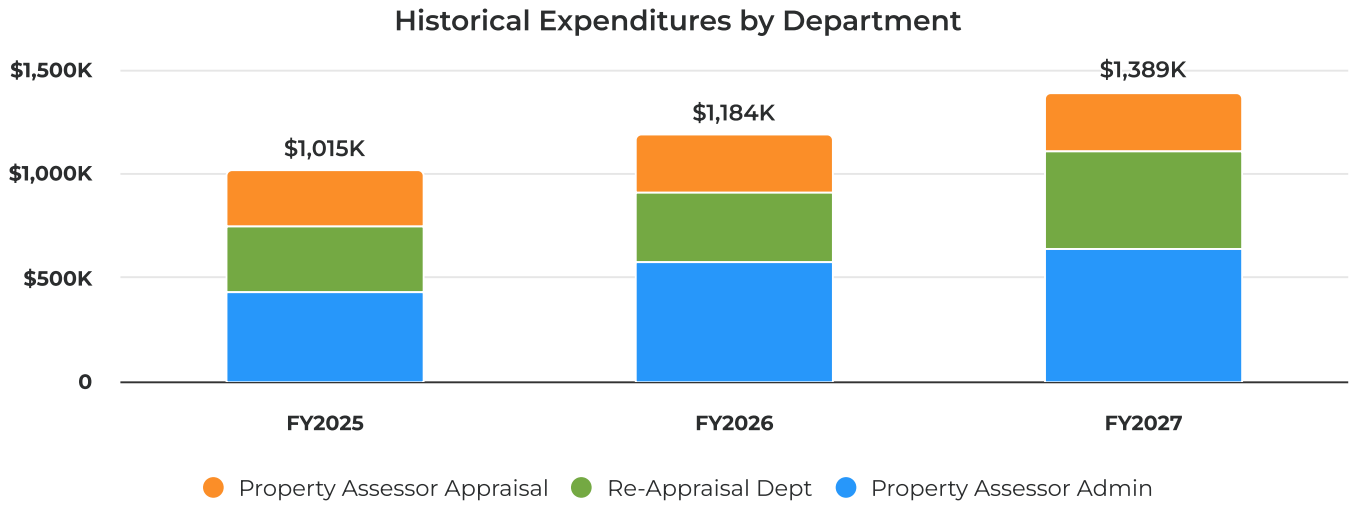


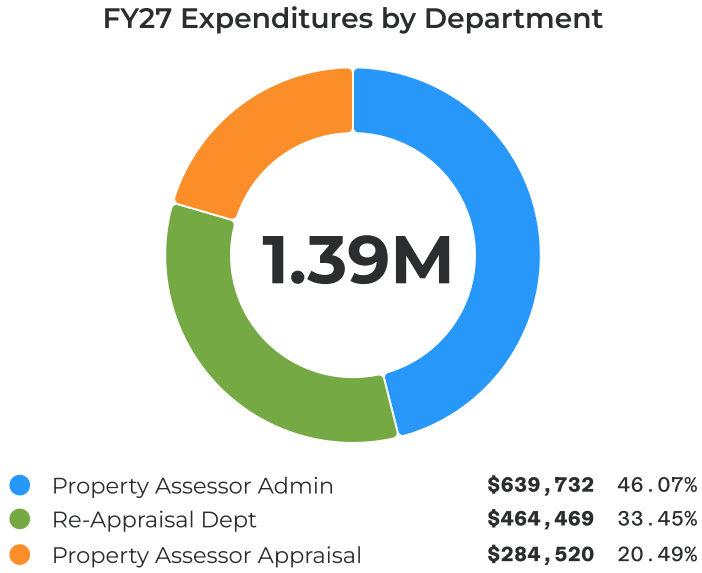
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$639,567.60
Personnel Benefits	$305,935.76
Vehicle Maintenance	$2,988.00
Employee Training and Travel	$23,134.00
Operating Expenses	$223,161.50

Category	FY 2027 Budgeted
Professional Services	$10,359.00
Contracted Services	$2,500.00
County Insurance and Liability Cost	$23,996.00
Utilities	$29,438.00
Capital Outlay	$127,641.00
Total Expenditures	**$1,388,720.86**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Property Assessor Admin					
ELECTED OFFICIAL SALARIES	401-7-731-101-000	$75,936.78	$75,733.00	$75,732.80	-
REGULAR SALARIES	401-7-731-102-000	$185,451.13	$247,105.00	$254,616.96	3.04%
TEMPORARY SALARIES	401-7-731-104-000	-	-	-	-
OVERTIME SALARIES	401-7-731-105-000	$76.14	$1,200.00	$1,200.00	-
MEDICARE TAX	401-7-731-106-000	$3,789.48	$4,680.00	$4,790.07	2.35%
F I C A	401-7-731-108-000	$15,711.92	$20,017.00	$20,481.69	2.32%
P E R A	401-7-731-109-000	$31,291.90	$63,892.00	$65,409.25	2.37%
GROUP INSURANCE	401-7-731-110-000	$17,506.90	$31,521.00	$72,115.44	128.79%
RETIREE HEALTH CARE	401-7-731-111-000	$4,851.06	$6,458.00	$6,607.00	2.31%
EMPLOYEE TRAINING	401-7-731-224-000	$5,580.84	$6,130.00	$6,130.00	-
PER DIEM EXPENSE	401-7-731-225-000	$3,341.72	$2,872.00	$2,872.00	-
MILEAGE REIMBURSEMENT	401-7-731-226-000	$542.70	$650.00	$650.00	-
TRANSPORTATION EXPENSE	401-7-731-227-000	$32.40	$650.00	$650.00	-
SUPPLIES/TOOLS	401-7-731-230-000	$4,419.43	$6,500.00	$6,500.00	-
NON-EXPENDABLE SUPPLIES	401-7-731-231-000	$468.94	$3,500.00	$7,000.00	100.00%
SUBSCRIPTIONS/PUBLICATIONS	401-7-731-237-000	$948.36	$800.00	$800.00	-
POSTAGE/FREIGHT	401-7-731-239-000	$21,540.79	-	-	-
EQUIP MAINT/AGREEMENTS	401-7-731-249-000	$2,913.19	$1,680.00	$1,680.00	-
RENTALS	401-7-731-251-000	-	-	-	-
PRINTING/PUBLISHING	401-7-731-252-000	$2,879.36	$7,000.00	$15,000.00	114.29%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
DUES & OTHER FEES	401-7-731-253-000	$880.00	$1,500.00	$1,500.00	-
PROFESSIONAL SERVICES	401-7-731-260-000	$4,013.07	$6,399.00	$6,399.00	-
CONTRACTUAL SERVICES	401-7-731-267-000	$2,856.24	$2,500.00	$2,500.00	-
WORKERS COMPENSATION	401-7-731-312-000	$4,283.50	$5,693.00	$5,330.00	-6.38%
TORT LIABILITY INSURANCE	401-7-731-313-000	$3,423.66	$4,109.00	$3,936.00	-4.21%
PROPERTY INSURANCE	401-7-731-314-000	$4,488.59	$5,387.00	$5,470.00	1.54%
LIABILITY INSURANCE	401-7-731-315-000	$898.60	$1,079.00	$983.00	-8.90%
OTHER INSURANCE	401-7-731-319-000	$26.00	$32.00	-	-100.00%
POSTAGE/FREIGHT	401-7-731-339-000	$3,042.96	$29,541.00	$29,541.00	-
TELEPHONE	401-7-731-340-000	$6,676.48	$5,952.00	$7,133.00	19.84%
UTILITIES	401-7-731-341-000	$21,979.73	$24,189.00	$22,305.00	-7.79%
LEASE PURCHASE	401-7-731-375-000	$3,168.62	$3,400.00	$10,000.00	194.12%
SOFTWARE APPLICATIONS	401-7-731-380-000	-	$3,000.00	$2,400.00	-20.00%
Total Property Assessor Admin		$433,020.49	$573,169.00	$639,732.20	11.61%
Property Assessor Appraisal					
ELECTED OFFICIAL SALARIES	401-7-732-101-000	-	-	-	-
REGULAR SALARIES	401-7-732-102-000	$130,790.67	$120,317.00	$123,133.92	2.34%
TEMPORARY SALARIES	401-7-732-104-000	-	-	-	-
OVERTIME SALARIES	401-7-732-105-000	$216.80	$250.00	-	-100.00%
MEDICARE TAX	401-7-732-106-000	$1,844.82	$1,745.00	$1,785.44	2.32%
F I C A	401-7-732-108-000	$7,887.47	$7,460.00	$7,634.30	2.34%
P E R A	401-7-732-109-000	$24,381.53	$23,811.00	$24,380.52	2.39%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
GROUP INSURANCE	401-7-732-110-000	$34,687.72	$37,048.00	$32,003.22	-13.62%
RETIREE HEALTH CARE	401-7-732-111-000	$2,593.87	$2,407.00	$2,462.68	2.31%
VEH/HVY EQUIP. REPAIR	401-7-732-221-000	$1,068.23	$1,494.00	$1,494.00	-
EMPLOYEE TRAINING	401-7-732-224-000	$2,161.84	$2,326.00	$2,326.00	-
PER DIEM EXPENSE	401-7-732-225-000	$837.86	$1,640.00	$1,640.00	-
MILEAGE REIMBURSEMENT	401-7-732-226-000	$269.34	$500.00	$500.00	-
TRANSPORTATION EXPENSE	401-7-732-227-000	$920.38	$1,800.00	$1,800.00	-
SUPPLIES/TOOLS	401-7-732-230-000	$14.92	$500.00	$500.00	-
NON EXPENDABLE SUPPLIES	401-7-732-231-000	-	$2,000.00	$4,000.00	100.00%
SUBSCRIPTIONS/PUBLICATIONS	401-7-732-237-000	$6,889.80	$8,350.00	$12,000.00	43.71%
PRE-EMPLOYMENT PHYSICALS	401-7-732-244-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	401-7-732-249-000	$54,095.36	$53,250.00	$60,263.50	13.17%
DUES & OTHER FEES	401-7-732-253-000	-	$550.00	$550.00	-
PROFESSIONAL SERVICES	401-7-732-260-000	$738.87	$2,206.00	$2,206.00	-
WORKERS COMPENSATION	401-7-732-312-000	$381.27	$506.00	$494.00	-2.37%
TORT LIABILITY INSURANCE	401-7-732-313-000	$3,385.06	$4,063.00	$3,646.00	-10.26%
LIABILITY INSURANCE	401-7-732-315-000	-	-	-	-
OTHER INSURANCE	401-7-732-319-000	-	-	-	-
SOFTWARE APPLICATIONS	401-7-732-380-000	-	-	$1,700.00	-
Total Property Assessor Appraisal		$273,165.81	$272,223.00	$284,519.58	4.52%
Re-Appraisal Dept					
ELECTED OFFICIAL SALARIES	628-7-733-101-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	628-7-733-102-000	$152,893.75	$157,067.00	$170,883.92	8.80%
TEMPORARY SALARIES	628-7-733-104-000	-	-	$14,000.00	-
OVERTIME SALARIES	628-7-733-105-000	-	$250.00	-	-100.00%
MEDICARE TAX	628-7-733-106-000	$2,168.80	$1,745.00	$1,785.44	2.32%
F I C A	628-7-733-108-000	$9,272.78	$7,460.00	$7,634.30	2.34%
P E R A	628-7-733-109-000	$23,952.96	$23,811.00	$24,380.52	2.39%
GROUP INSURANCE	628-7-733-110-000	$32,414.25	$37,048.00	$32,003.22	-13.62%
RETIREE HEALTH CARE	628-7-733-111-000	$2,553.96	$2,407.00	$2,462.68	2.31%
VEH/HVY EQUIP. REPAIR	628-7-733-221-000	$1,068.24	$1,494.00	$1,494.00	-
VEHICLE FUELS	628-7-733-223-000	-	-	-	-
EMPLOYEE TRAINING	628-7-733-224-000	$2,216.84	$2,626.00	$2,626.00	-
PER DIEM EXPENSE	628-7-733-225-000	$974.79	$1,640.00	$1,640.00	-
MILEAGE REIMBURSEMENT	628-7-733-226-000	$422.10	$500.00	$500.00	-
TRANSPORTATION EXPENSE	628-7-733-227-000	$920.36	$1,800.00	$1,800.00	-
NON-EXPENDABLE SUPPLIES	628-7-733-231-000	-	$2,000.00	$4,000.00	100.00%
SUBSCRIPTIONS/PUBLICATIONS	628-7-733-237-000	$7,234.68	$11,850.00	$12,000.00	1.27%
PRE-EMPLOYMENT PHYSICALS	628-7-733-244-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	628-7-733-249-000	$54,095.66	$67,277.00	$67,277.00	-
DUES & OTHER FEES	628-7-733-253-000	-	$550.00	$550.00	-
PROFESSIONAL SERVICES	628-7-733-260-000	$977.18	$978.00	$1,754.00	79.35%
WORKERS COMPENSATION	628-7-733-312-000	$2,544.03	$3,383.00	$3,154.00	-6.77%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TORT LIABILITY INSURANCE	628-7-733-313-000	-	-	-	-
LIABILITY INSURANCE	628-7-733-315-000	$1,196.84	$1,437.00	$983.00	-31.59%
OTHER INSURANCE	628-7-733-319-000	-	-	-	-
EQUIPMENT/MACHINERY	628-7-733-371-000	-	-	-	-
VEHICLES	628-7-733-372-000	-	-	-	-
SOFTWARE APPLICATIONS	628-7-733-380-000	$13,581.00	$13,581.00	$113,541.00	736.03%
Total Re-Appraisal Dept		$308,488.22	$338,904.00	$464,469.08	37.05%
Total Expenditures		**$1,014,674.52**	**$1,184,296.00**	**$1,388,720.86**	**17.26%**

Personnel Summary

The Chaves County Assessor's Office is divided into ***Administration***, ***Mapping***, and ***Appraisal.*** Administration consists of the Assessor, Chief Deputy Assessor, Office Administrator, three full-time and one part-time Deputy Assessors. Mapping consists of a single Senior Parcel Mapper. Appraisal consists of a Chief Deputy Appraiser and three Appraisers.

- The Deputy Assessors answer taxpayer questions; collect and record business personal property, livestock, and manufactured home information; process requests for exemptions; and update owner and address information on the tax accounts. Their top priorities are customer service, accuracy, and attention to detail.
- The Office Administrator serves as a liaison between Administration and Appraisal. This position supervises the Deputy Assessors; assists in the collection, coordination, and organization of reappraisal data, including building permits and property transfers; assists the Assessor and Chief Deputy Assessor in annual processes including Notice of Value preparation, certification of the tax roll, business personal property reports and livestock rendering, applications for exemptions, management of exempt and State Assessed properties; and performs quality control checks on all work submitted by Deputy Assessors. The top priority of this position is to ensure a smooth transition between incoming and outgoing administrations, customer service, accuracy, and attention to detail.
- The Chief Deputy Assessor is appointed by the Assessor. This position is primarily responsible for the day-to-day operations of the department and to stand in for the Assessor in his or her absence. This position also performs quality control checks on all work submitted by the Appraisers. The top priority of this position is to provide continuity, customer service, accuracy, and attention to detail.
- Mapping reviews, prepares, creates, and performs updates to land parcels to reflect transfers of real property ownership to the GIS system; utilizes deed descriptions and other records to divide or combine parcels and to delineate new property lines, and amends map layers on the GIS system to reflect any changes; creates shape files and feature classes in the GIS software; reviews approved subdivisions, surveys and summary plats and plots information into the GIS system; and maintains and updates various layers to the map, including zoning,

addressing, and road changes. The top priority of this position is customer service, to perform these duties in a timely manner and ensure attention to detail and accuracy.
- The Appraisers perform appraisal and reappraisal of assigned real property parcels and manufactured homes, including field inspection, data collection and entry, review and analysis of values and sales data; apply accepted appraisal techniques to perform property appraisal functions, including use of computer software and cost manuals; and measure and record dimensions of structures. The top priorities are accuracy, attention to detail, customer service, and equitable appraisal.
- The Chief Appraiser oversees county-wide re-evaluation and reappraisal efforts, including the building permit process; performs analytical reviews in relation to property categories and classifications; assures quality and accuracy of the work performed by appraisal staff; and directs and performs the collection and statistical analysis of property sales. The top priorities of this position are accuracy, attention to detail, customer service, and equitable appraisal.

Department Goals

- To recruit qualified candidates for vacant positions and retain current staff.
- To provide pertinent educational activities annually to all staff.
- To identify all real property and provide uniform and equitable assessments.
- To meet our reappraisal requirements each year.
- To educate the public on reporting requirements for business personal property, mobile homes, special methods of valuation, the low income/disabled value freeze, and all available exemptions.
- To memorialize the quarterly processes we perform in a clear and concise guide that can be easily followed.
- To continually search for more effective and efficient means to accomplish all of the above.

Department Objectives

- To provide a minimum of four hours of training for administrative staff from NMEdge classes, NM Counties, or similar quality training, on an annual basis.
- To provide at least one IAAO New Mexico Certified Appraiser class to each eligible employee annually.
- To comply with the continuing education requirements required for New Mexico Certified Appraisers.
- To use 2027 pictometry to locate previously undiscovered improvements to property.
- To use additional software to see improvements made to properties in the last three years.
- To use additional software to compare our current sketches to the actual improvements picked up by pictometry.
- To use commercial software to better value commercial properties.
- To use public speaking venues, pamphlets, and our website to provide public education on business personal property, livestock, and manufactured home reporting requirements.
- To increase our current pictometry schedule to every two years, and to expand the area, in order to assist appraisers in locating improvements and comparing changes to improvements since the last flyover.

Department Performance Measures

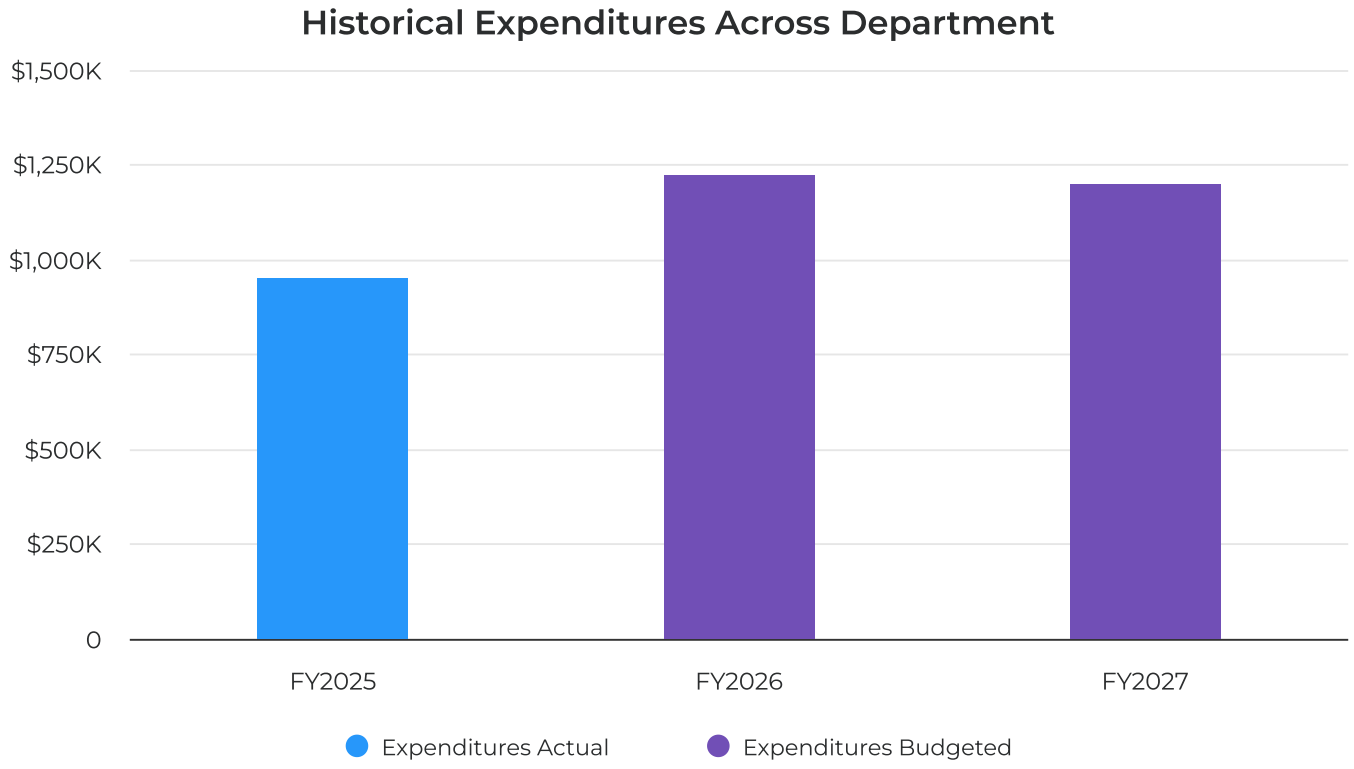
Area	Performance Measures	FY 27 Projected	Target
Staffing	Provide training to administrative staff	100%	100%
Staffing	Certify Appraisal and other eligible Staff	75%	100%
Public Education	Schedule at least three venues for public education	75%	100%
Public Education	Work with IT to create upload opportunities on our website and to post videos created in 2026	75%	100%
Reappraisal	Use pictometry and other software to reappraise 20% of active parcels	75%	100%
Reappraisal	Use commercial software to better reappraise commercial properties	75%	100%
Reappraisal	Calculate values for government exempt properties	33%	100%

Clerk

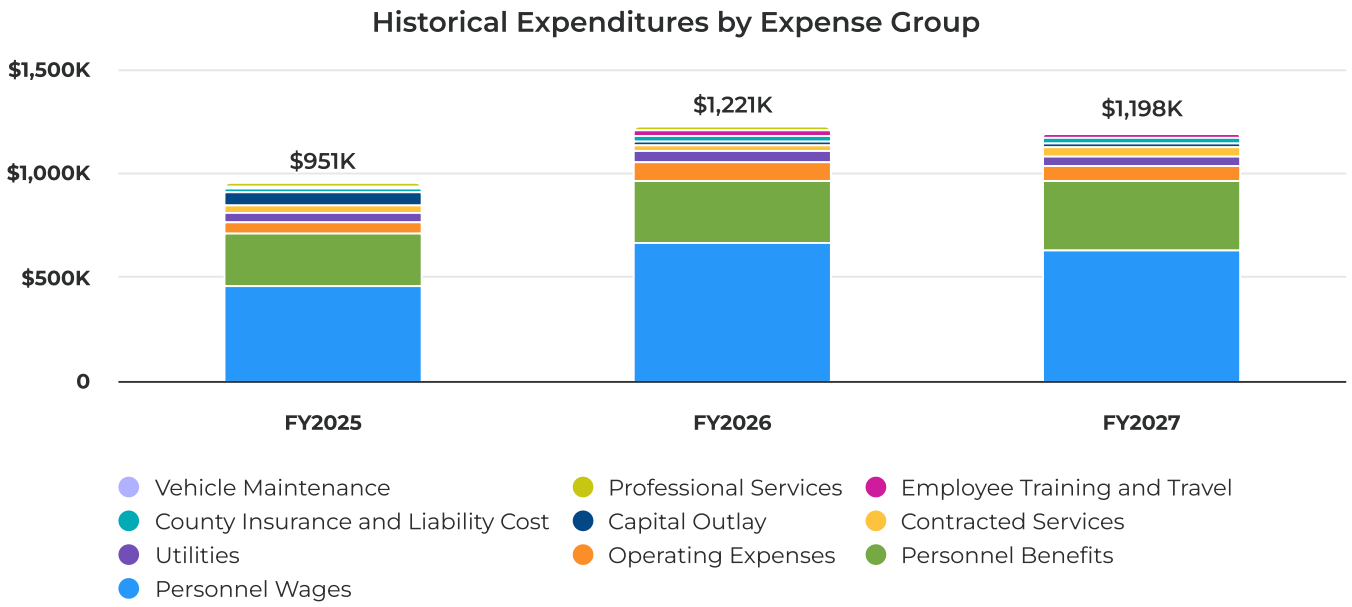
Cindy Fuller
Chaves County Clerk

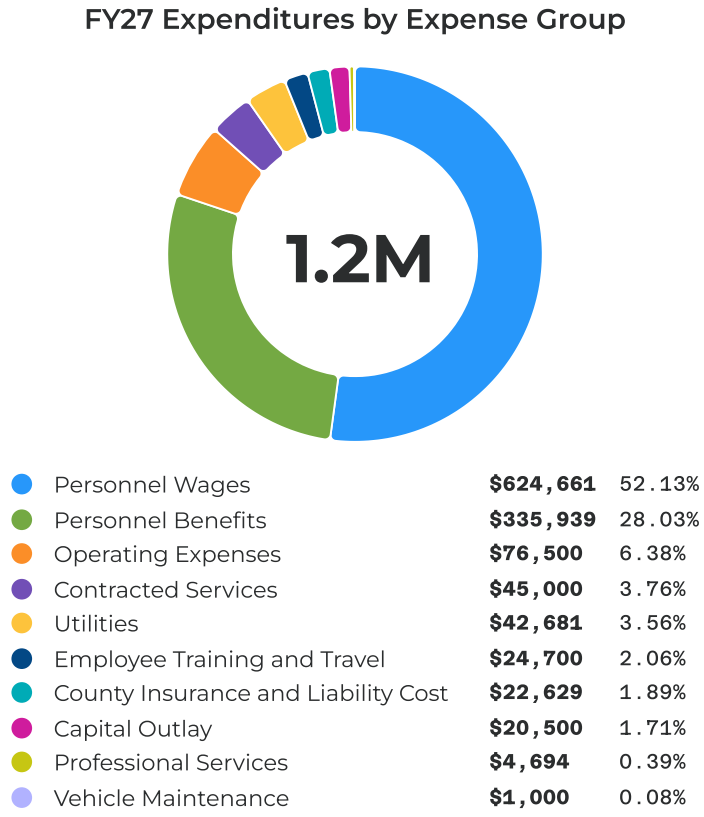
The Clerk's Office records, preserves, maintains, secures, and provides access to all public documents recorded with our office. The Clerk's Office issues and records marriage licenses and handles informal probate proceedings. The Clerk is the ex-officio clerk of the County Commission, taking minutes of all commission meetings and recording all commission proceedings. The County Clerk is the Chief Administrator of elections in Chaves County, maintaining voter files and facilitating the accurate administration of the election process.

Expenditure Summary



Expenditures by Expense Group



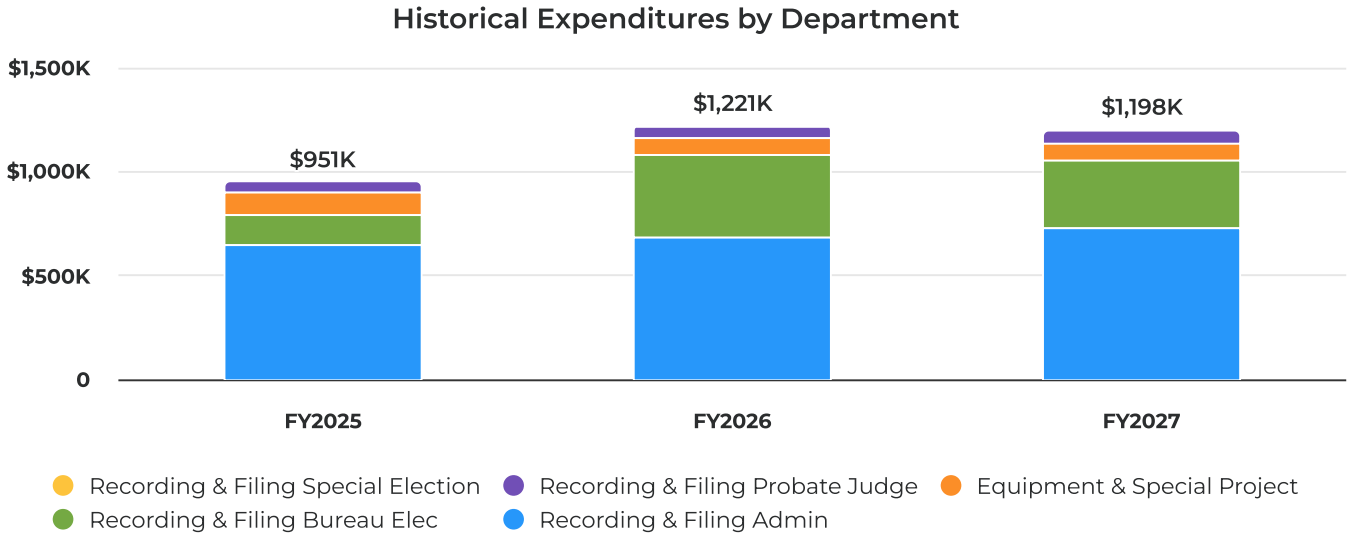


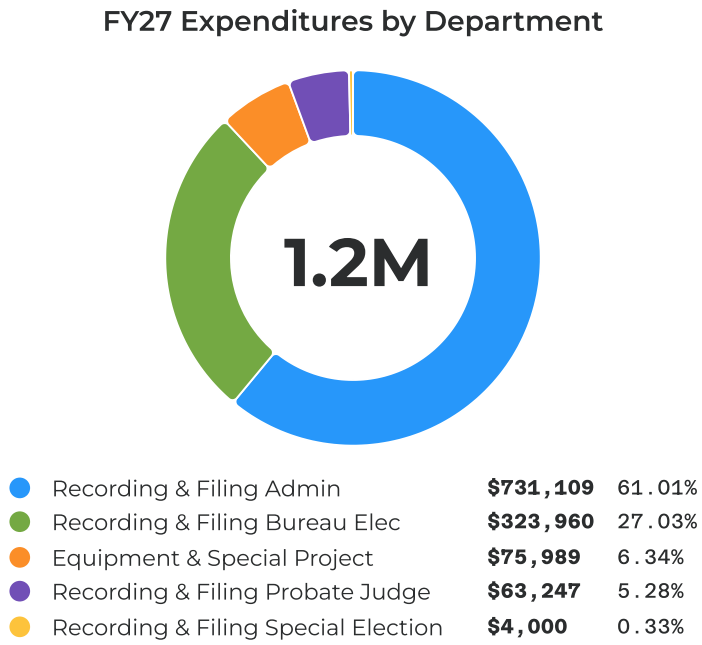
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$624,661.04
Personnel Benefits	$335,939.22
Vehicle Maintenance	$1,000.00
Employee Training and Travel	$24,700.00
Operating Expenses	$76,500.00

Category	FY 2027 Budgeted
Professional Services	$4,694.00
Contracted Services	$45,000.00
County Insurance and Liability Cost	$22,629.00
Utilities	$42,681.00
Capital Outlay	$20,500.00
Total Expenditures	**$1,198,304.26**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Recording & Filing Admin					
ELECTED OFFICIAL SALARIES	401-7-721-101-000	$83,051.64	$75,733.00	$89,356.80	17.99%
REGULAR SALARIES	401-7-721-102-000	$264,833.32	$273,771.00	$285,287.60	4.21%
TEMPORARY SALARIES	401-7-721-104-000	$2,148.75	$2,000.00	$2,000.00	-
OVERTIME SALARIES	401-7-721-105-000	$151.43	$2,000.00	$2,000.00	-
MEDICARE TAX	401-7-721-106-000	$4,999.17	$5,066.00	$5,432.34	7.23%
F I C A	401-7-721-108-000	$21,317.23	$21,668.00	$23,227.95	7.20%
P E R A	401-7-721-109-000	$65,156.74	$69,170.00	$74,179.59	7.24%
GROUP INSURANCE	401-7-721-110-000	$78,226.17	$107,141.00	$123,467.52	15.24%
RETIREE HEALTH CARE	401-7-721-111-000	$6,937.91	$6,991.00	$7,492.89	7.18%
VEHICLE MAINTENANCE	401-7-721-221-000	$151.09	$1,000.00	$1,000.00	-
EMPLOYEE TRAINING	401-7-721-224-000	$2,955.00	$2,600.00	$3,250.00	25.00%
PER DIEM EXPENSE	401-7-721-225-000	$3,979.64	$9,150.00	$7,500.00	-18.03%
MILEAGE REIMBURSEMENT	401-7-721-226-000	$239.86	$400.00	$200.00	-50.00%
TRANSPORTATION EXPENSE	401-7-721-227-000	$534.41	$400.00	$800.00	100.00%
SUPPLIES/TOOLS	401-7-721-230-000	$7,234.75	$8,000.00	$8,000.00	-
NON-EXPENDABLE SUPPLIES	401-7-721-231-000	$13,820.00	$9,500.00	$2,000.00	-78.95%
SUBSCRIPTIONS/PUBLICATIONS	401-7-721-237-000	$9,175.97	$2,500.00	$2,500.00	-
PRE-EMPLOYMENT PHYSICALS	401-7-721-244-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-7-721-249-000	-	-	-	-
RENTALS	401-7-721-251-000	$442.00	$500.00	$500.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PRINTING/PUBLISHING	401-7-721-252-000	$3,939.76	$3,650.00	$4,000.00	9.59%
DUES & OTHER FEES	401-7-721-253-000	$150.00	$850.00	$500.00	-41.18%
CONTRACTUAL SERVICES	401-7-721-267-000	$5,698.95	$6,100.00	$7,000.00	14.75%
WORKERS COMPENSATION	401-7-721-312-000	$833.99	$1,091.00	$1,068.00	-2.11%
TORT LIABILITY INSURANCE	401-7-721-313-000	$5,431.67	$6,519.00	$5,288.00	-18.88%
PROPERTY INSURANCE	401-7-721-314-000	$11,328.35	$13,595.00	$13,806.00	1.55%
LIABILITY INSURANCE	401-7-721-315-000	$1,169.34	$1,404.00	$1,573.00	12.04%
OTHER INSURANCE	401-7-721-319-000	$52.00	$63.00	-	-100.00%
POSTAGE/FREIGHT	401-7-721-339-000	$8,449.23	$15,000.00	$15,000.00	-
TELEPHONE	401-7-721-340-000	$4,244.73	$3,788.00	$4,566.00	20.54%
UTILITIES	401-7-721-341-000	$37,064.93	$40,790.00	$37,613.00	-7.79%
LEASE PURCHASES	401-7-721-375-000	$1,700.39	$2,500.00	$2,500.00	-
SOFTWARE	401-7-721-380-000	-	-	-	-
Total Recording & Filing Admin		$645,418.42	$692,940.00	$731,108.70	5.51%
Recording & Filing Bureau Elec					
REGULAR SALARIES	401-7-722-102-000	$78,578.80	$95,556.00	$116,538.24	21.96%
TEMPORARY SALARIES	401-7-722-104-000	$1,042.00	$152,500.00	$90,000.00	-40.98%
OVERTIME SALARIES	401-7-722-105-000	$287.28	$20,000.00	$10,000.00	-50.00%
MEDICARE TAX	401-7-722-106-000	$2,405.64	$1,886.00	$1,689.80	-10.40%
F I C A	401-7-722-108-000	$10,285.78	$6,424.00	$7,225.37	12.47%
P E R A	401-7-722-109-000	$14,753.95	$18,911.00	$23,074.57	22.02%
GROUP INSURANCE	401-7-722-110-000	$20,690.35	$37,881.00	$33,868.80	-10.59%

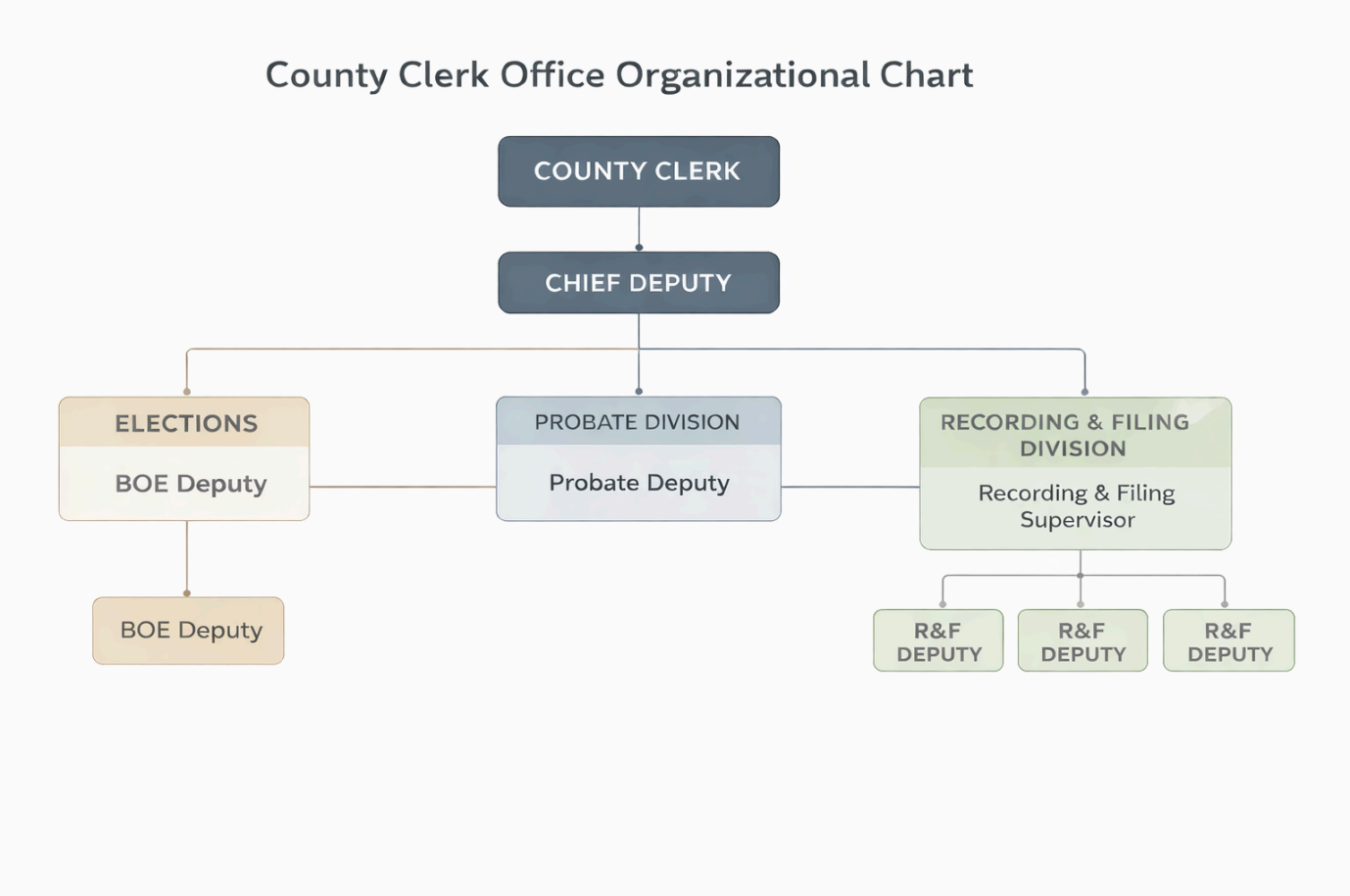
Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
RETIREE HEALTH CARE	401-7-722-111-000	$1,571.59	$1,911.00	$2,330.76	21.97%
EMPLOYEE TRAINING	401-7-722-224-000	-	$5,200.00	$2,500.00	-51.92%
PER DIEM EXPENSE	401-7-722-225-000	$1,029.85	$5,100.00	$4,000.00	-21.57%
MILEAGE REIMBURSEMENT	401-7-722-226-000	-	$200.00	$200.00	-
TRANSPORTATION EXPENSE	401-7-722-227-000	$86.09	$200.00	$200.00	-
SUPPLIES/TOOLS	401-7-722-230-000	$1,996.48	$3,000.00	$3,000.00	-
NON-EXPENDABLE SUPPLIES	401-7-722-231-000	$2,787.61	-	$1,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-7-722-237-000	-	-	-	-
EQUIP. MAINT & AGREE	401-7-722-249-000	$2,000.00	$9,000.00	$5,000.00	-44.44%
RENTALS	401-7-722-251-000	-	-	$2,000.00	-
PRINTING/PUBLISHING	401-7-722-252-000	$292.55	$17,500.00	$10,000.00	-42.86%
PROFESSIONAL SERVICES	401-7-722-260-000	$1,877.15	$3,287.00	$1,878.00	-42.87%
CONTRACTUAL SERVICES	401-7-722-267-000	$1,100.52	$3,000.00	$8,000.00	166.67%
WORKERS COMPENSATION	401-7-722-312-000	$357.81	$475.00	$452.00	-4.84%
TORT LIABILITY INSURANCE	401-7-722-313-000	-	-	-	-
OTHER INSURANCE	401-7-722-319-000	-	-	-	-
POSTAGE/FREIGHT	401-7-722-339-000	-	$500.00	$500.00	-
TELEPHONE	401-7-722-340-000	$122.88	$1,000.00	$502.00	-49.80%
Software Application	401-7-722-380-000	-	-	-	-
Total Recording & Filing Bureau Elec		$141,266.33	$383,531.00	$323,959.55	-15.53%
Recording & Filing Probate Judge					
ELECTED OFFICIAL SALARIES	401-7-723-101-000	$26,553.29	$26,478.00	$26,478.40	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	401-7-723-102-000	-	-	-	-
TEMPORARY SALARIES	401-7-723-104-000	-	-	-	-
OVERTIME SALARIES	401-7-723-105-000	-	-	-	-
MEDICARE TAX	401-7-723-106-000	$320.41	$384.00	$383.94	-0.02%
F I C A	401-7-723-108-000	$1,370.04	$1,642.00	$1,641.66	-0.02%
P E R A	401-7-723-109-000	$4,986.79	$5,240.00	$5,242.72	0.05%
GROUP INSURANCE	401-7-723-110-000	$19,815.47	$18,760.00	$26,151.72	39.40%
RETIREE HEALTH CARE	401-7-723-111-000	$531.04	$530.00	$529.57	-0.08%
EMPLOYEE TRAINING	401-7-723-224-000	-	-	$650.00	-
PER DIEM EXPENSE	401-7-723-225-000	$215.02	$1,325.00	$1,000.00	-24.53%
MILEAGE REIMBURSEMENT	401-7-723-226-000	$268.00	$200.00	$600.00	200.00%
SUPPLIES/TOOLS	401-7-723-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	401-7-723-231-000	-	-	-	-
PROFESSIONAL SERVICES	401-7-723-260-000	$164.17	$152.00	$127.00	-16.45%
WORKERS COMPENSATION	401-7-723-312-000	$76.51	$99.00	$100.00	1.01%
TORT LIABILITY INSURANCE	401-7-723-313-000	$313.14	$376.00	$342.00	-9.04%
OTHER INSURANCE	401-7-723-319-000	$26.00	$32.00	-	-100.00%
Software Application	401-7-723-380-000	-	-	-	-
Total Recording & Filing Probate Judge		$54,639.88	$55,218.00	$63,247.01	14.54%
Recording & Filing Special Election					
TEMPORARY SALARIES	401-7-724-104-000	-	$5,000.00	$2,000.00	-60.00%
OVERTIME SALARIES	401-7-724-105-000	-	$1,000.00	$1,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MEDICARE TAX	401-7-724-106-000	-	-	-	-
F I C A	401-7-724-108-000	-	-	-	-
P.E.R.A.	401-7-724-109-000	-	-	-	-
RETIREE HEALTH CARE	401-7-724-111-000	-	-	-	-
SUPPLIES/TOOLS	401-7-724-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	401-7-724-231-000	-	-	-	-
RENTALS	401-7-724-251-000	-	-	-	-
PRINTING/PUBLISHING	401-7-724-252-000	-	$1,000.00	$1,000.00	-
PROFESSIONAL SERVICES	401-7-724-260-000	-	-	-	-
WORKERS COMPENSATION	401-7-724-312-000	-	-	-	-
TORT LIABILITY INSURANCE	401-7-724-313-000	-	-	-	-
POSTAGE/FREIGHT	401-7-724-339-000	-	-	-	-
Software Application	401-7-724-380-000	-	-	-	-
Total Recording & Filing Special Election		-	$7,000.00	$4,000.00	-42.86%
Equipment & Special Project					
EMPLOYEE TRAINING	620-7-725-224-000	$975.00	$1,500.00	$1,500.00	-
PER DIEM	620-7-725-225-000	$398.96	$2,500.00	$2,000.00	-20.00%
MILEAGE REIMBURSEMENT	620-7-725-226-000	-	$200.00	$100.00	-50.00%
TRANSPORTATION EXPENSES	620-7-725-227-000	$110.29	$300.00	$200.00	-33.33%
NON-EXPENDABLE SUPPLIES	620-7-725-230-000	$139.68	$1,000.00	$1,000.00	-
NON-EXPENDABLE SUPPLIES	620-7-725-231-000	$866.00	$15,000.00	$10,000.00	-33.33%
EQUIP MAINT/AGREEMENTS	620-7-725-249-000	$1,265.08	$2,500.00	$2,500.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
RENTALS	620-7-725-251-000	-	-	-	-
PROFESSIONAL SERVICES	620-7-725-260-000	$14,165.71	$20,298.00	$2,689.00	-86.75%
CONTRACTUAL SERVICES	620-7-725-267-000	$28,249.28	$26,500.00	$30,000.00	13.21%
FURNITURE	620-7-725-370-000	$5,100.00	-	$8,000.00	-
EQUIPMENT/MACHINERY	620-7-725-371-000	-	-	-	-
VEHICLES	620-7-725-372-000	$49,063.00	-	-	-
LEASE PURCHASES	620-7-725-375-000	$8,899.89	$10,000.00	$15,000.00	50.00%
SOFTWARE APPLICATIONS	620-7-725-380-000	-	$2,500.00	$3,000.00	20.00%
Total Equipment & Special Project		$109,232.89	$82,298.00	$75,989.00	-7.67%
Total Expenditures		**$950,557.52**	**$1,220,987.00**	**$1,198,304.26**	**-1.86%**

Personnel Structure



Department Objective

To establish clear goals and measurable performance standards that ensure the Chaves County Clerk's Office conducts secure elections, preserves and maintains public records, and delivers efficient, transparent, and professional service to the residents of Chaves County while maintaining full compliance with state and federal law.

Goals and Performance Measures

Protecting Democracy • Preserving Records • Serving the People of Chaves County

Our Commitment

The Chaves County Clerk's Office is committed to conducting secure elections, preserving public records, and providing efficient, professional service to every resident. These performance measures ensure accountability, transparency, and continuous improvement in service to our community.

1. Election Integrity & Compliance Excellence

Strategic Goal:
Conduct secure, accurate, and fully compliant elections for the citizens of Chaves County.

Guiding Authority:

- New Mexico Election Code
- Help America Vote Act
- Directives from the New Mexico Secretary of State

Performance Measures:

- 100% compliance with all statutory election deadlines
- Zero unresolved audit findings following each election
- 100% reconciliation of ballots (early voting, absentee, Election Day)
- 100% documented chain-of-custody for voting equipment and ballots

Impact for Chaves County:
Ensures every eligible vote is protected, accurately counted, and reported with transparency.

2. Voter Registration & Election Services Efficiency

Strategic Goal:
Provide timely, accurate voter registration and election services across our county's urban and rural communities.

Performance Measures:

- Process all voter registrations and ensure Voter Information Cards are mailed within one week from the date received by our office.
- Mail absentee ballots within statutory timelines (100% compliance).
- Maintain an accurate Permanent Absentee Voter list.

Impact on Chaves County:
Promotes access to voter-specific ballots while maintaining compliance with state and federal laws.

3. Public Records Recording & Maintenance

Strategic Goal:
Record, index, and maintain public documents accurately and efficiently.

Performance Measures:

- Record 100% of submitted documents within 1 business day
- Maintain indexing accuracy rate above 95%
- Enter historical records during non-peak periods
- Hold monthly staff meetings to increase document recording knowledge

Impact on Chaves County:
Supports property transparency, economic development, oil and gas transactions, and personal legal records with

reliable and timely service.

4. Records Digitization & Historical Preservation

Strategic Goal:
Preserve Chaves County's history while expanding digital access to records.

Performance Measures:

- Digitize property records prior to 1987
- Expand online searchable access for land, marriage, and historical records
- Conduct annual inspections of historical records to assess preservation needs

Impact on Chaves County:
Protects over a century of county history while improving online convenience and reducing in-office wait times.

5. Customer Service & Public Trust

Strategic Goal:
Provide professional, courteous, and responsive service to every citizen.

Performance Measures:

- Maintain a 90% or higher customer satisfaction rating
- Respond to 95% of public inquiries within 2 business days
- Provide opportunities for staff education in election security, records management, and customer service
- Maintain clear public communication during elections, filing day, and early voting periods

Impact on Chaves County:
Strengthens public trust and ensures consistent, high-quality service delivery.

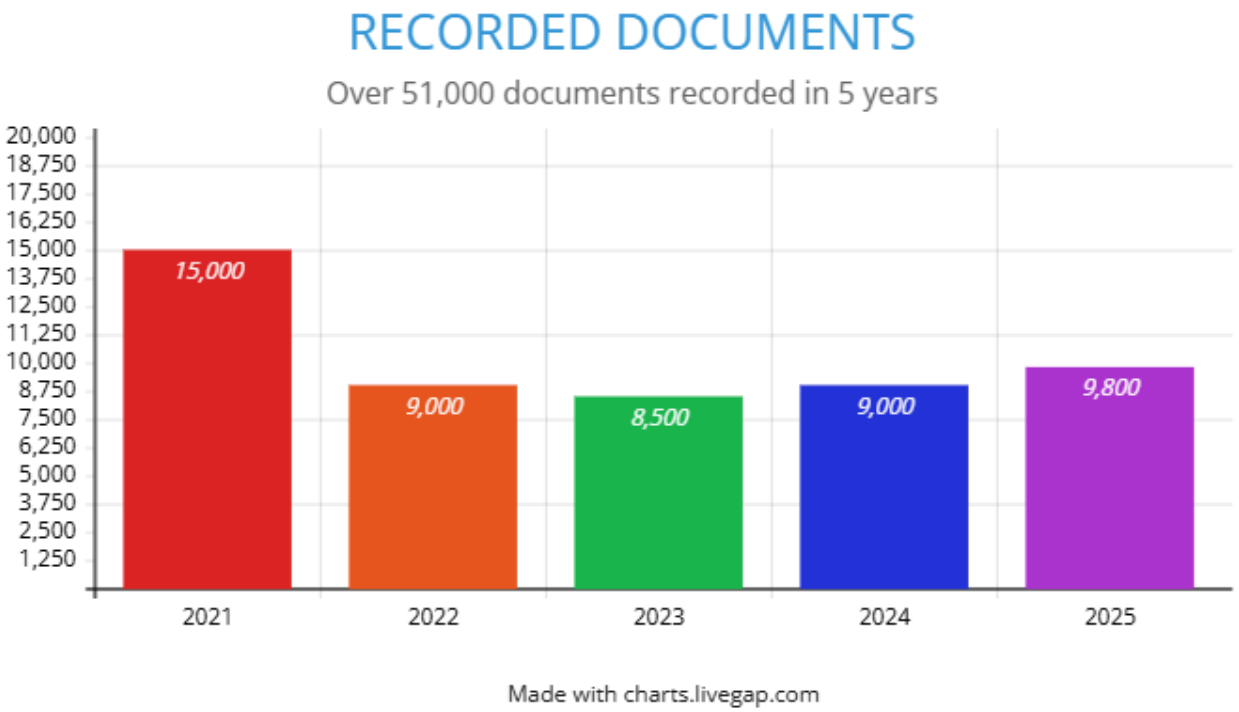
Accountability & Transparency

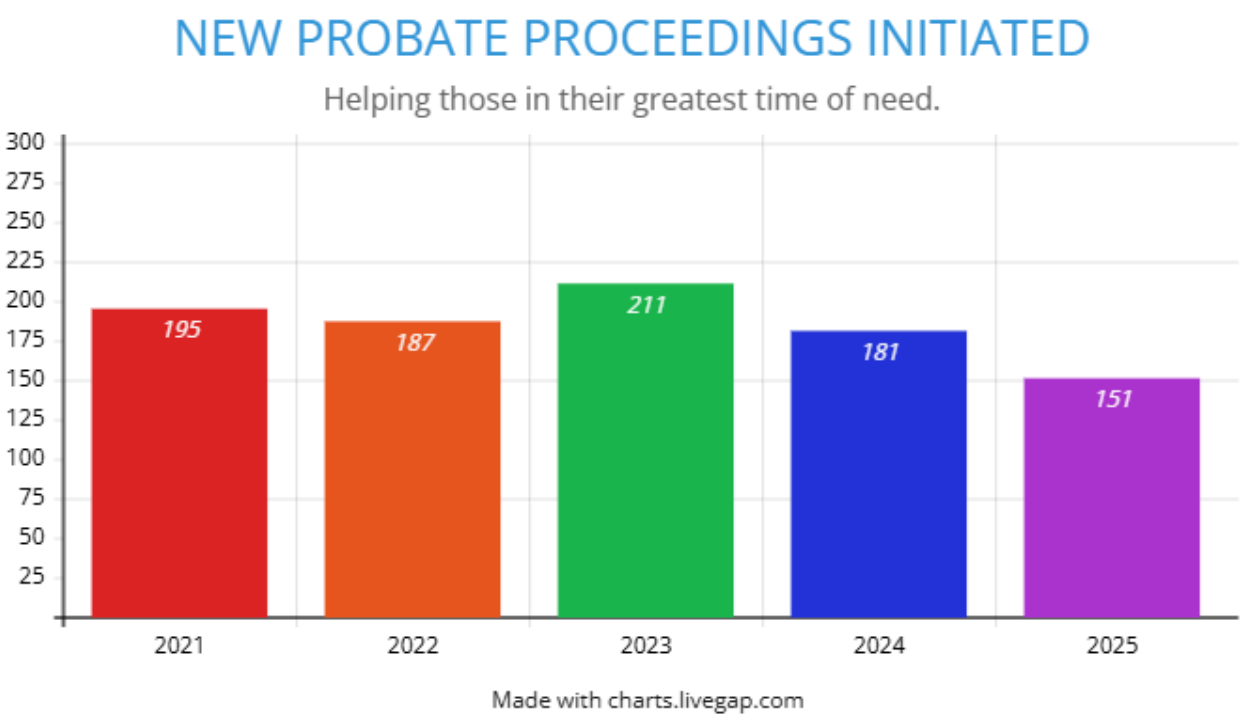
The Chaves County Clerk's Office will review these performance measures annually and report progress to the County Commission and the public. Continuous improvement ensures we remain responsible stewards of elections and custodians of public records.

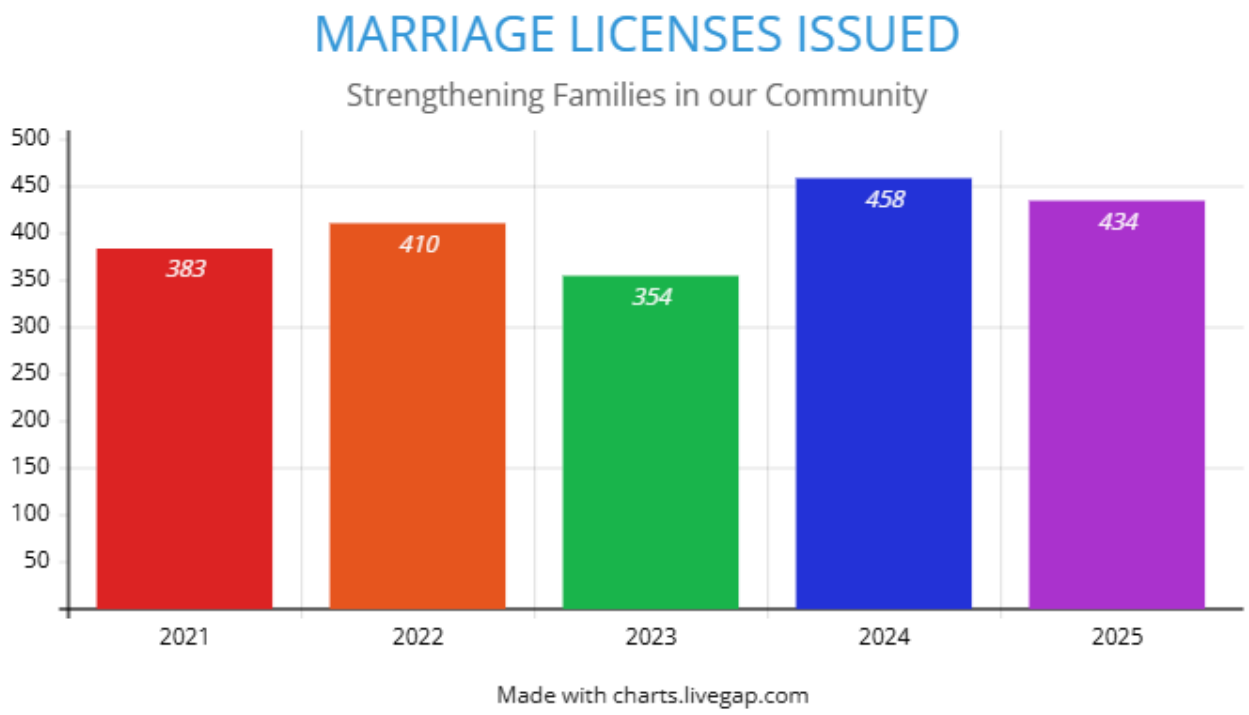
Department Performance Measures

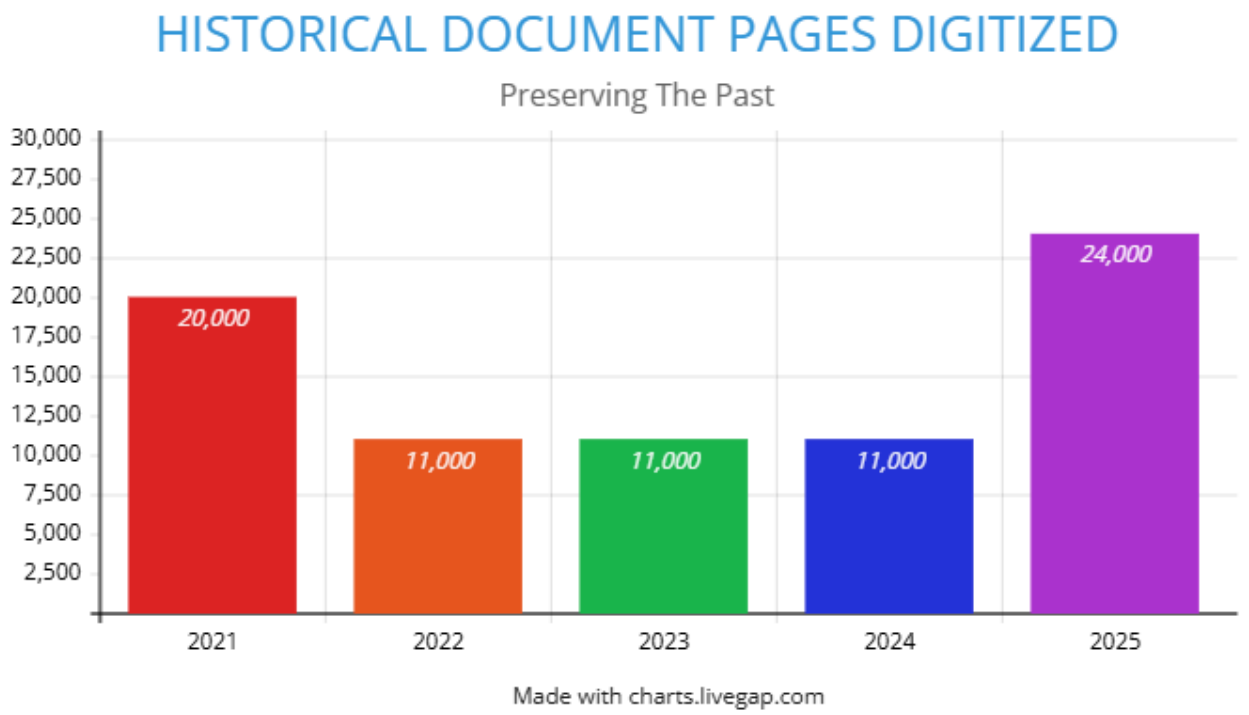
Performance data from the past five years demonstrates the Chaves County Clerk's Office's commitment to efficient service and records preservation. Between 2021 and 2025, the office recorded more than **51,000 documents**, with annual totals ranging from **8,500 to 15,000 recordings**, reflecting consistent processing of property and legal filings. During the same period, the office initiated **925 new probate proceedings**, providing essential services to families managing estates and legal transitions. The office also issued **2,039 marriage licenses**. Preservation efforts remain a key priority, with **77,000 historical document pages digitized** to expand public access and safeguard records, while

23 historical record books were preserved to protect Chaves County's archival history. Together, these performance measures highlight the office's ongoing dedication to maintaining accurate records, improving access to information, and serving the citizens of Chaves County with reliability and transparency.






MARRIAGE LICENSES ISSUED
Strengthening Families in our Community
500
450
400
350
300
250
200
150
100
50
383
410
354
458
434
2021
2022
2023
2024
2025
Made with charts.livegap.com


HISTORICAL DOCUMENT PAGES DIGITIZED
Preserving The Past
30,000
27,500
25,000
22,500
20,000
17,500
15,000
12,500
10,000
7,500
5,000
2,500
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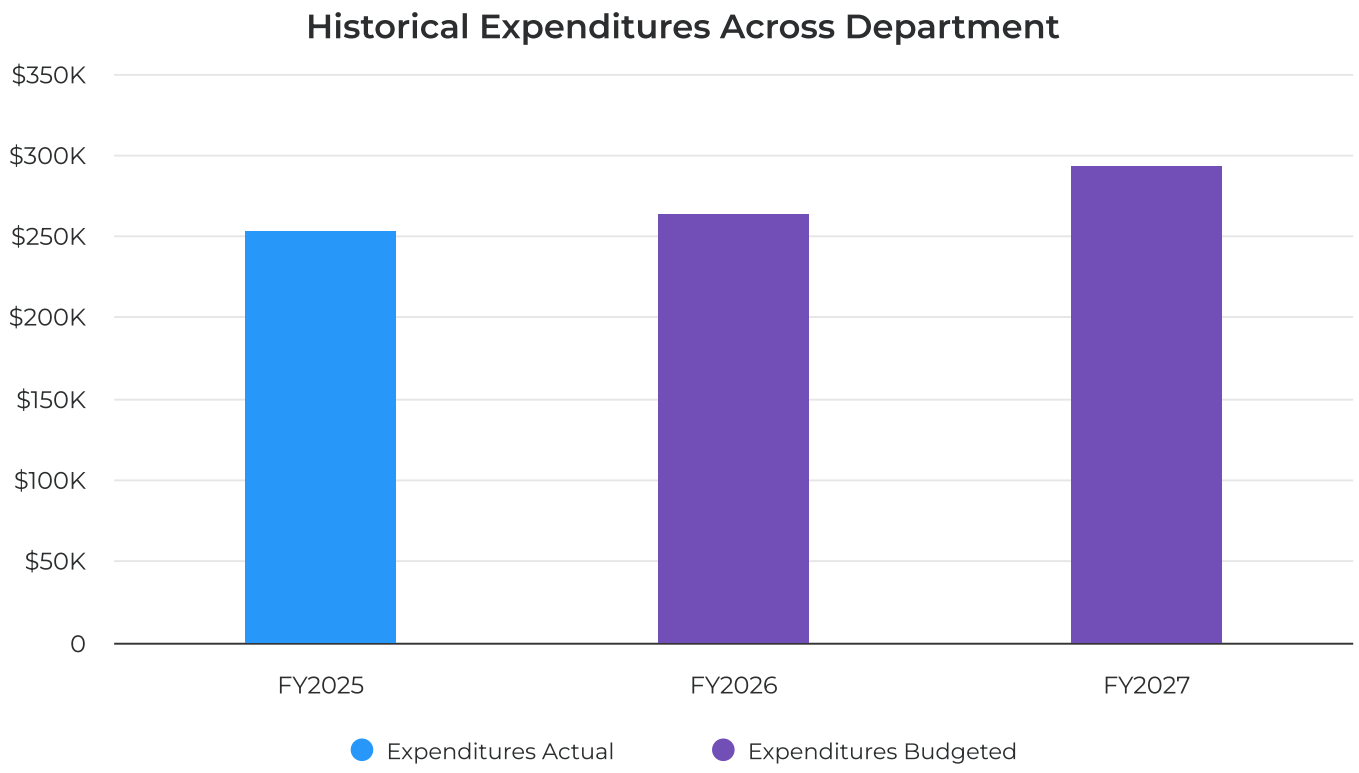

HISTORICAL BOOKS PRESERVED
Preserving The Past
10
9
8
7
6
5
4
3
2
1
10
6
3
2
2
2021
2022
2023
2024
2025
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County Manager

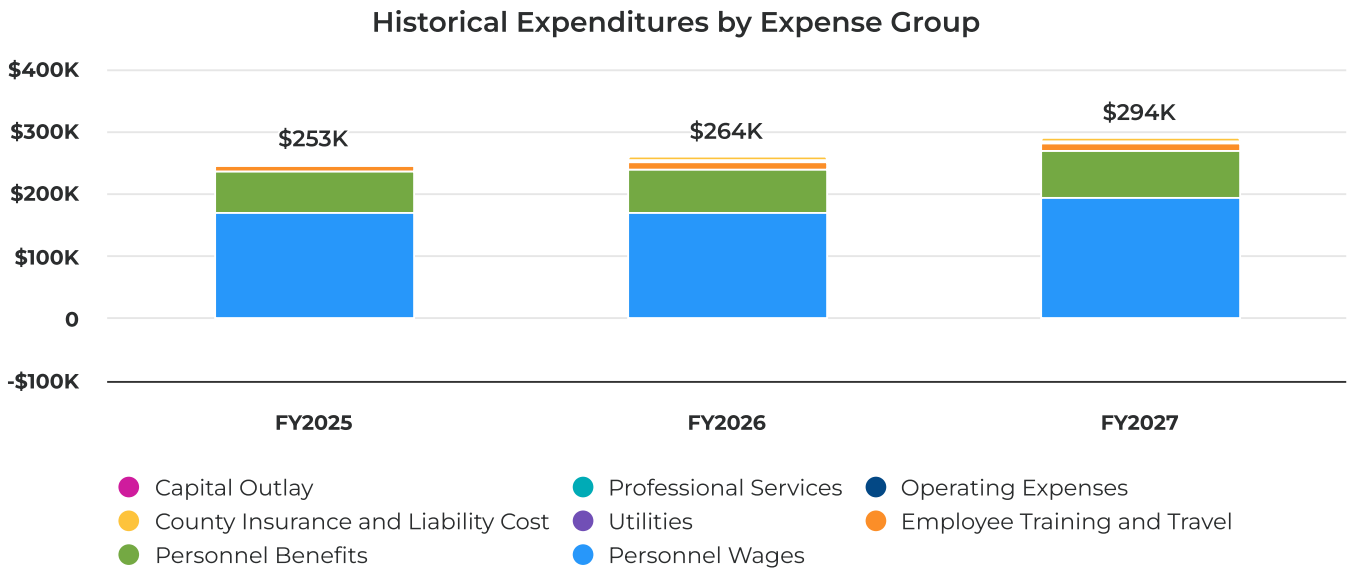
Bill Williams
County Manager

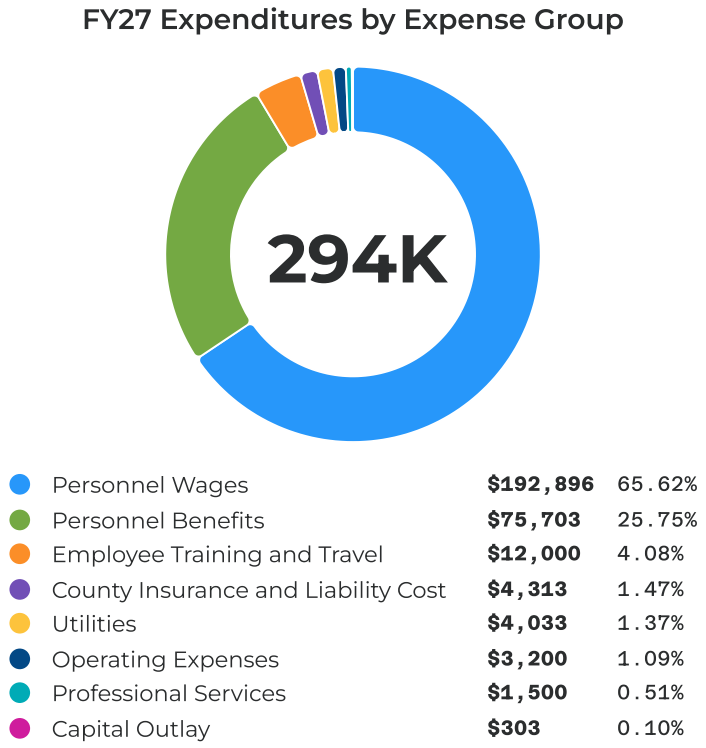
STRIVING TO SERVE THE PEOPLE OF CHAVES COUNTY IN A FAIR, OPEN, AND HONEST FASHION.

Expenditure Summary



Expenditures by Expense Group



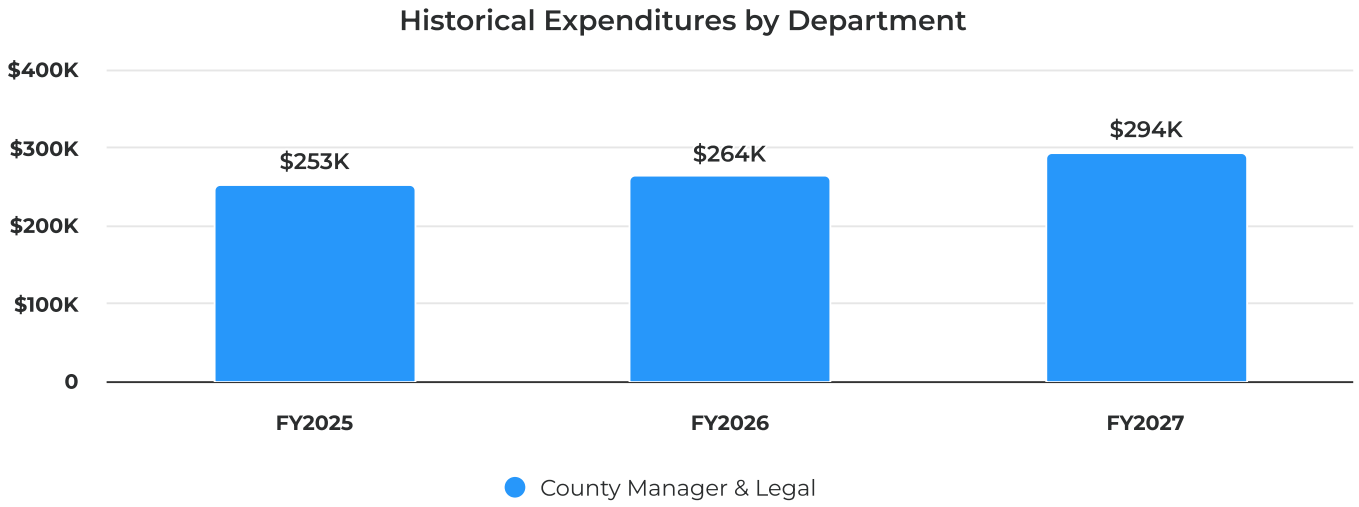


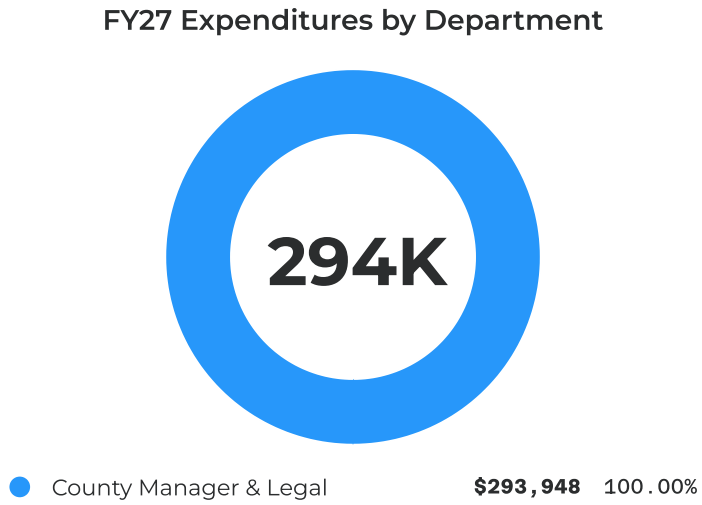
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$192,896.12
Personnel Benefits	$75,702.63
Employee Training and Travel	$12,000.00
Operating Expenses	$3,200.00
Professional Services	$1,500.00
County Insurance and Liability Cost	$4,313.00
Utilities	$4,033.00

Category	FY 2027 Budgeted
Capital Outlay	$303.00
Total Expenditures	**$293,947.75**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
County Manager & Legal					
REGULAR SALARIES	401-6-612-102-000	$170,313.14	$170,102.00	$192,896.12	13.40%
TEMPORARY SALARIES	401-6-612-104-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
OVERTIME SALARIES	401-6-612-105-000	-	-	-	-
MEDICARE TAX	401-6-612-106-000	$2,444.17	$2,466.00	$2,796.99	13.42%
F I C A	401-6-612-108-000	$10,451.07	$10,546.00	$11,959.56	13.40%
P E R A	401-6-612-109-000	$31,988.70	$33,665.00	$38,193.43	13.45%
GROUP INSURANCE	401-6-612-110-000	$16,671.05	$18,267.00	$18,894.72	3.44%
RETIREE HEALTH CARE	401-6-612-111-000	$3,406.15	$3,402.00	$3,857.92	13.40%
EMPLOYEE TRAINING	401-6-612-224-000	$1,869.74	$4,000.00	$4,000.00	-
PER DIEM EXPENSE	401-6-612-225-000	$5,401.84	$6,000.00	$6,000.00	-
MILEAGE REIMBURSEMENT	401-6-612-226-000	$1,788.98	$2,000.00	$2,000.00	-
TRANSPORTATION EXPENSE	401-6-612-227-000	-	-	-	-
SUPPLIES/TOOLS	401-6-612-230-000	-$404.58	$100.00	$100.00	-
NON-EXPENDABLE SUPPLIES	401-6-612-231-000	-	$1,100.00	$1,500.00	36.36%
SUBSCRIPTIONS/PUBLICATIONS	401-6-612-237-000	$86.28	$500.00	$500.00	-
EQUIP MAINT/AGREEMENTS	401-6-612-249-000	-	$300.00	$300.00	-
PRINTING/PUBLISHING	401-6-612-252-000	-	$100.00	$100.00	-
DUES & OTHER FEES	401-6-612-253-000	$109.68	$700.00	$700.00	-
PROFESSIONAL SERVICES	401-6-612-260-000	$627.25	$1,500.00	$1,500.00	-
WORKERS COMPENSATION	401-6-612-312-000	$408.55	$542.00	$511.00	-5.72%
TORT LIABILITY INSURANCE	401-6-612-313-000	$1,862.66	$2,236.00	$2,109.00	-5.68%
PROPERTY INSURANCE	401-6-612-314-000	$1,389.29	$1,668.00	$1,693.00	1.50%
LIABILITY INSURANCE	401-6-612-315-000	-	-	-	-
POSTAGE/FREIGHT	401-6-612-339-000	$0.69	-	-	-
TELEPHONE	401-6-612-340-000	$584.06	$533.00	$499.00	-6.38%
UTILITIES	401-6-612-341-000	$3,628.20	$3,928.00	$3,534.00	-10.03%
SOFTWARE APPLICATIONS	401-6-612-380-000	-	-	$303.00	-
Total County Manager & Legal		$252,626.92	$263,655.00	$293,947.75	11.49%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Total Expenditures		**$252,626.92**	**$263,655.00**	**$293,947.75**	**11.49%**

Personnel Summary

Summary of Goals

My goal is to manage Chaves County in a way that provides the public with long-term community assets and solutions to questions, concerns, or suggestions provided by responsive, caring individuals who are willing to respond with both proven and innovative solutions.

Department Objectives

My objective as the Chaves County Manager is to raise awareness of all county services available to the public, as well as to promote the values of Chaves County both locally and nationally.

I am committed to protecting the property rights of our citizens and supporting the Board of Commissioners in addressing community priorities and needs as they arise.

Additionally, I strive to foster a supportive environment for county employees by encouraging professional growth and leadership development. By empowering our team to continuously evolve, we strengthen our organization and enhance the quality of service provided to our citizens.

Department Performance Measures

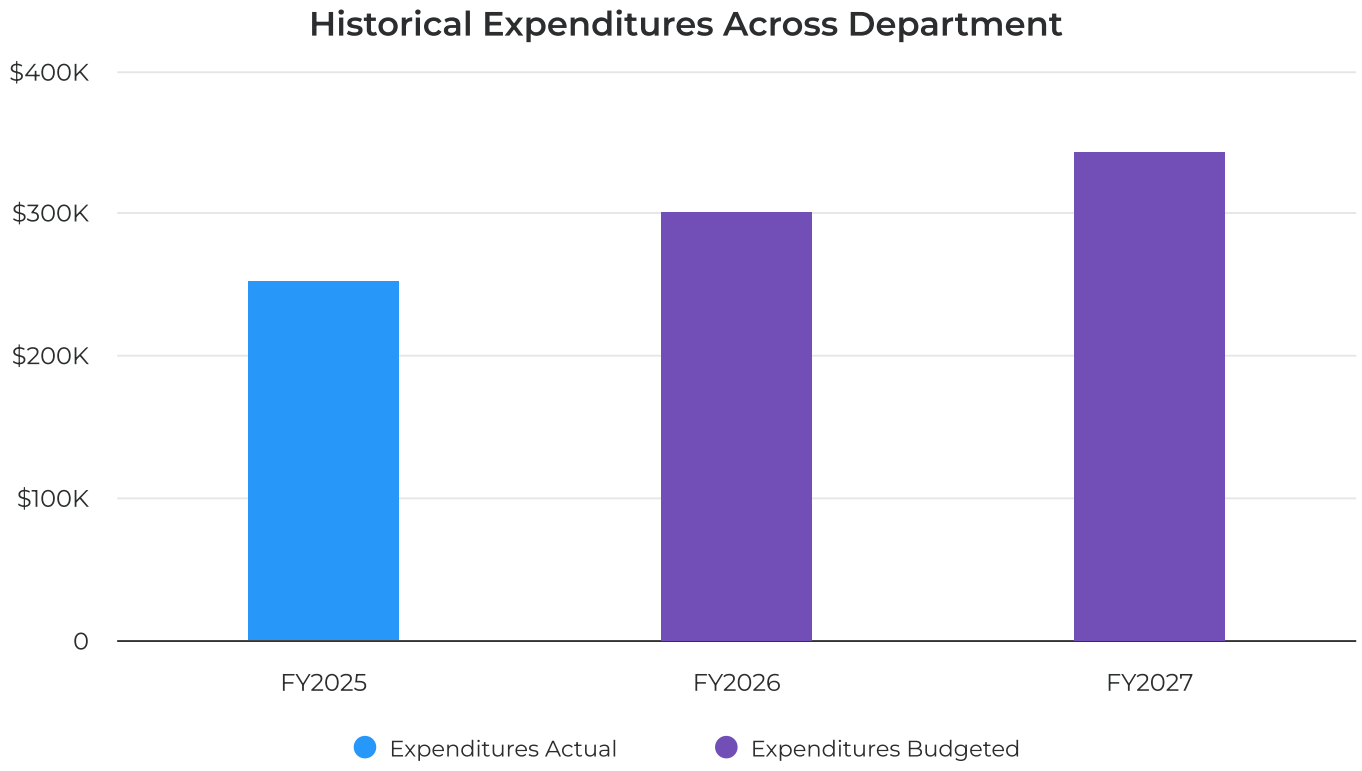
Objective	Performance Measure	Target
Increase awareness of all county services available to the public and promote County values locally and nationally	Number of community outreach/podcast events conducted	Minimum of 12 annually
	Social media engagement on county service information	10% increase annually
Protect citizens' property rights	Number of meetings in partnership with various associations to learn, educate and debate for our citizens rights	Minumum of 4 annually
Support the Board of Commissioners in addressing community priorities and needs	Timeliness of agenda packet delivery	100% delivered at least 72 hours in advance
	Completion rate of Board-directed action items	95% completed within assigned deadlines
Foster employee development and leadership growth to improve County services	Employee retention rate	Maintain at or above 90% annually
	Employee participation in professional development or training	Promote or appoint leadership to trainings/programs: Minimum of 2 annually

Court Services - Adult Compliance

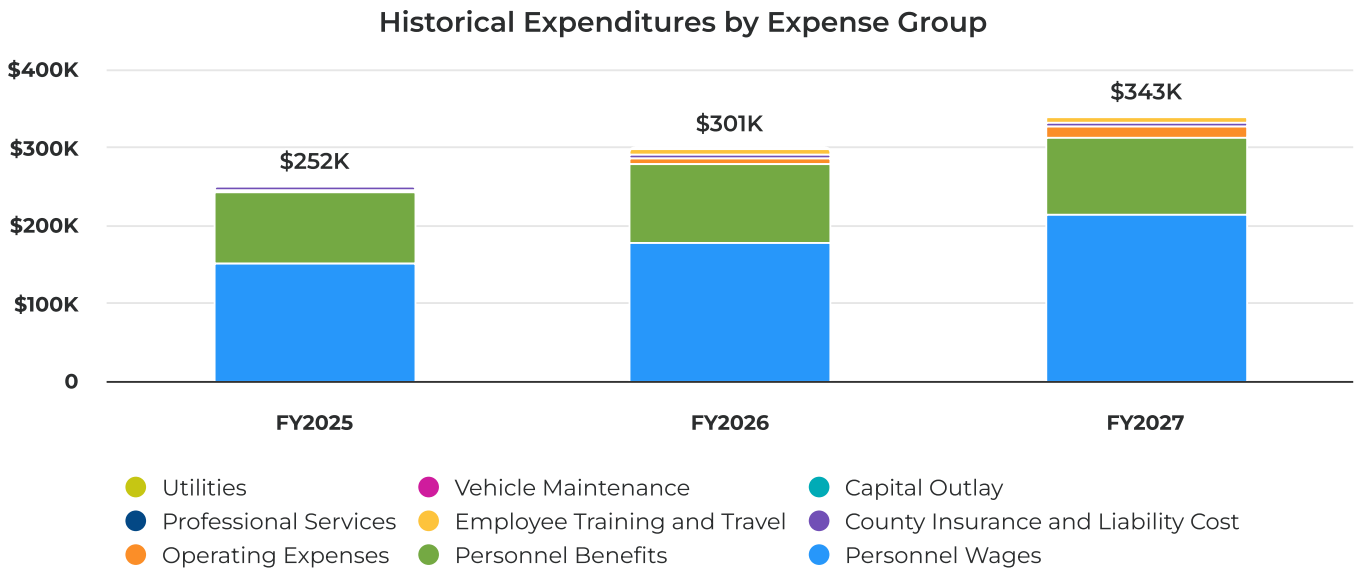
Pablo Serrano
Court Services Misdemeanor Compliance Supervisor

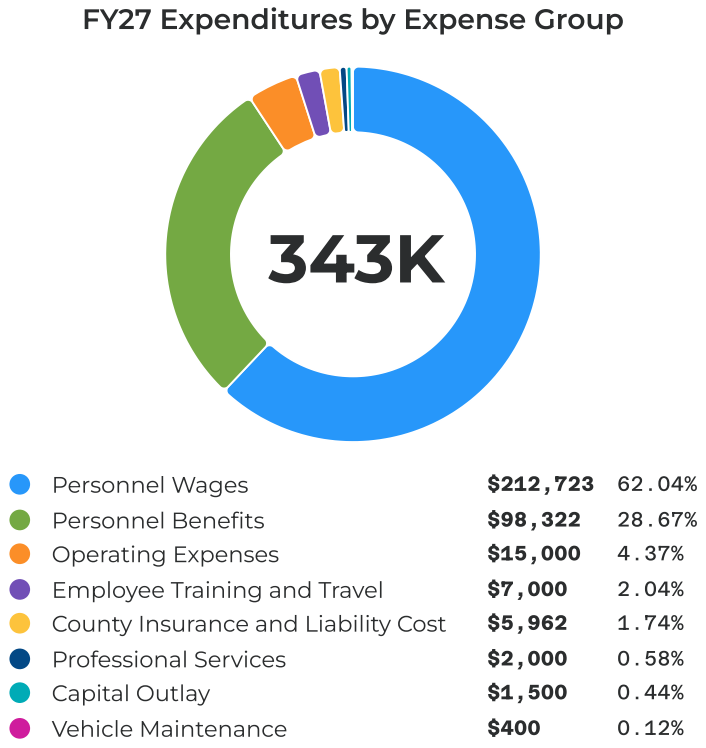
The Court Services Adult Misdemeanor Program is to provide exemplary service to the courts, attorneys, clients, and the public, while providing ethical, conscientious supervision for our clients in an effort to empower them to reach a successful conclusion of probation.

Expenditure Summary



Expenditures by Expense Group



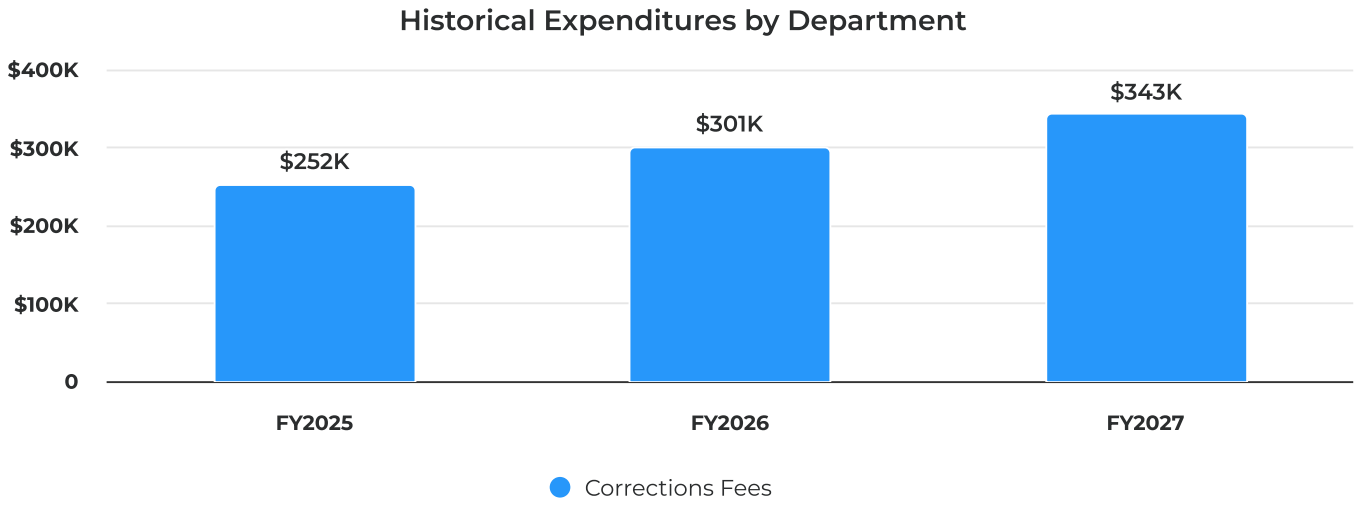


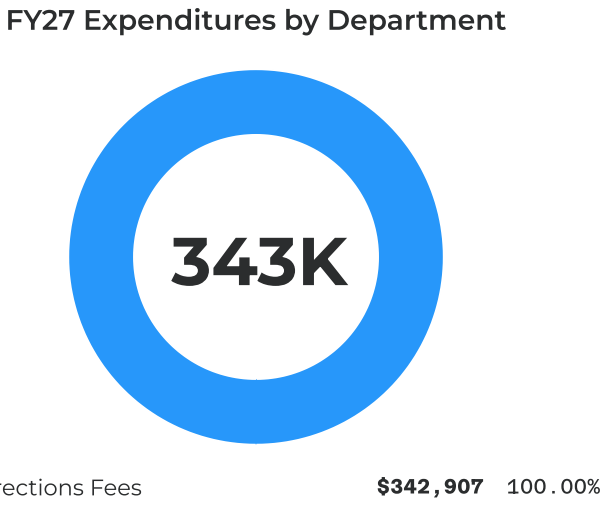
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$212,723.24
Personnel Benefits	$98,321.63
Vehicle Maintenance	$400.00
Employee Training and Travel	$7,000.00
Operating Expenses	$15,000.00
Professional Services	$2,000.00
County Insurance and Liability Cost	$5,962.00

Category	FY 2027 Budgeted
Capital Outlay	$1,500.00
Total Expenditures	**$342,906.87**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Corrections Fees					
REGULAR SALARIES	435-6-643-102-000	$149,155.44	$174,261.00	$210,723.24	20.92%
TEMPORARY SALARIES	435-6-643-104-000	-	-	-	-
OVERTIME SALARIES	435-6-643-105-000	$589.14	$2,000.00	$2,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MEDICARE TAX	435-6-643-106-000	$2,382.15	$2,528.00	$3,055.49	20.87%
F I C A	435-6-643-108-000	$10,186.34	$10,804.00	$13,064.84	20.93%
P E R A	435-6-643-109-000	$31,563.24	$34,487.00	$41,723.20	20.98%
GROUP INSURANCE	435-6-643-110-000	$45,850.75	$51,185.00	$36,263.64	-29.15%
RETIREE HEALTH CARE	435-6-643-111-000	$3,361.30	$3,486.00	$4,214.46	20.90%
VEH/HVY EQUIP. REPAIR	435-6-643-221-000	-	$400.00	$400.00	-
EMPLOYEE TRAINING	435-6-643-224-000	$1,027.50	$3,500.00	$3,500.00	-
PER DIEM EXPENSE	435-6-643-225-000	$979.95	$1,500.00	$1,500.00	-
MILEAGE REIMBURSEMENT	435-6-643-226-000	$156.78	$300.00	$500.00	66.67%
TRANSPORTATION EXPENSE	435-6-643-227-000	$117.00	$1,500.00	$1,500.00	-
SUPPLIES/TOOLS	435-6-643-230-000	$866.79	$1,500.00	$2,000.00	33.33%
NON-EXPENDABLE SUPPLIES	435-6-643-231-000	$99.98	$1,000.00	$9,000.00	800.00%
INMATE SUPPLIES	435-6-643-234-000	-	-	-	-
SUBSCRIPTIONS/PUBLICATIONS	435-6-643-237-000	-	-	-	-
UNIFORMS ALLOWANCE	435-6-643-238-000	-	$500.00	$500.00	-
MEDICAL CARE OF PRISONERS	435-6-643-242-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	435-6-643-244-000	$140.26	$300.00	$300.00	-
EQUIP MAINT/AGREEMENTS	435-6-643-249-000	-	-	-	-
RENTALS	435-6-643-251-000	-	$400.00	$400.00	-
PRINTING/PUBLISHING	435-6-643-252-000	-	-	-	-
DUES & OTHER FEES	435-6-643-253-000	-	$2,500.00	$2,500.00	-
FACILITY MAINTENANCE/REPAIR	435-6-643-257-000	-	-	-	-
PROFESSIONAL SERVICES	435-6-643-260-000	$639.58	$1,194.00	$2,000.00	67.50%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
FEEDING OF PRISONERS	435-6-643-264-000	-	-	-	-
CONTRACTUAL SERVICES	435-6-643-267-000	-	-	-	-
WORKERS COMPENSATION	435-6-643-312-000	$3,015.46	$4,009.00	$3,749.00	-6.49%
Tort Insurance	435-6-643-313-000	$1,997.19	$2,397.00	$2,213.00	-7.68%
POSTAGE	435-6-643-339-000	-	-	$300.00	-
TELEPHONE	435-6-643-340-000	$102.10	$137.00	-	-100.00%
UTILITIES	435-6-643-341-000	-	-	-	-
SOFTWARE APPLICATIONS	435-6-643-380-000	-	$1,000.00	$1,500.00	50.00%
Total Corrections Fees		$252,230.95	$300,888.00	$342,906.87	13.96%
Total Expenditures		**$252,230.95**	**$300,888.00**	**$342,906.87**	**13.96%**

Personnel Summary

Summary of Goals

- Apply for the New Mexico Accreditation Standers for this office.
- Continue to provide exemplary customer service to the courts, attorneys, clients, and the public
- Any training for officers that they need to perform their duties better.
- Reduce the Time Expired/Unsatisfactory Competitions.
- To have monthly staff meetings on a monthly basis.



Department Objectives



- Continuing to get the New Mexico Accreditation Standards started and work on getting this accreditation approved, so we can better serve the staff, clients, and the public. This process by which court compliance programs in New Mexico may demonstrate professional best practices. Since misdemeanor compliance programs serve both public safety and offender rehabilitation functions, accreditation serves as a management model, promoting these priorities while maintaining resource efficiency and improving service delivery.
- To continue providing exemplary customer service to the courts, attorneys, clients, and the public, so we can have a better chance of having better communication with the courts, attorneys, clients, and the public.
- Provide all the training they need to perform their duties better. This is a very important part of this job to make sure all officers are trained on any and all training they need to make this department run better.
- Making sure all clients are completing their probation satisfactory instead of time-expired or unsatisfactory.
- To have monthly staff meetings so we can work on any issues that come up in this office.

Department Performance Measures



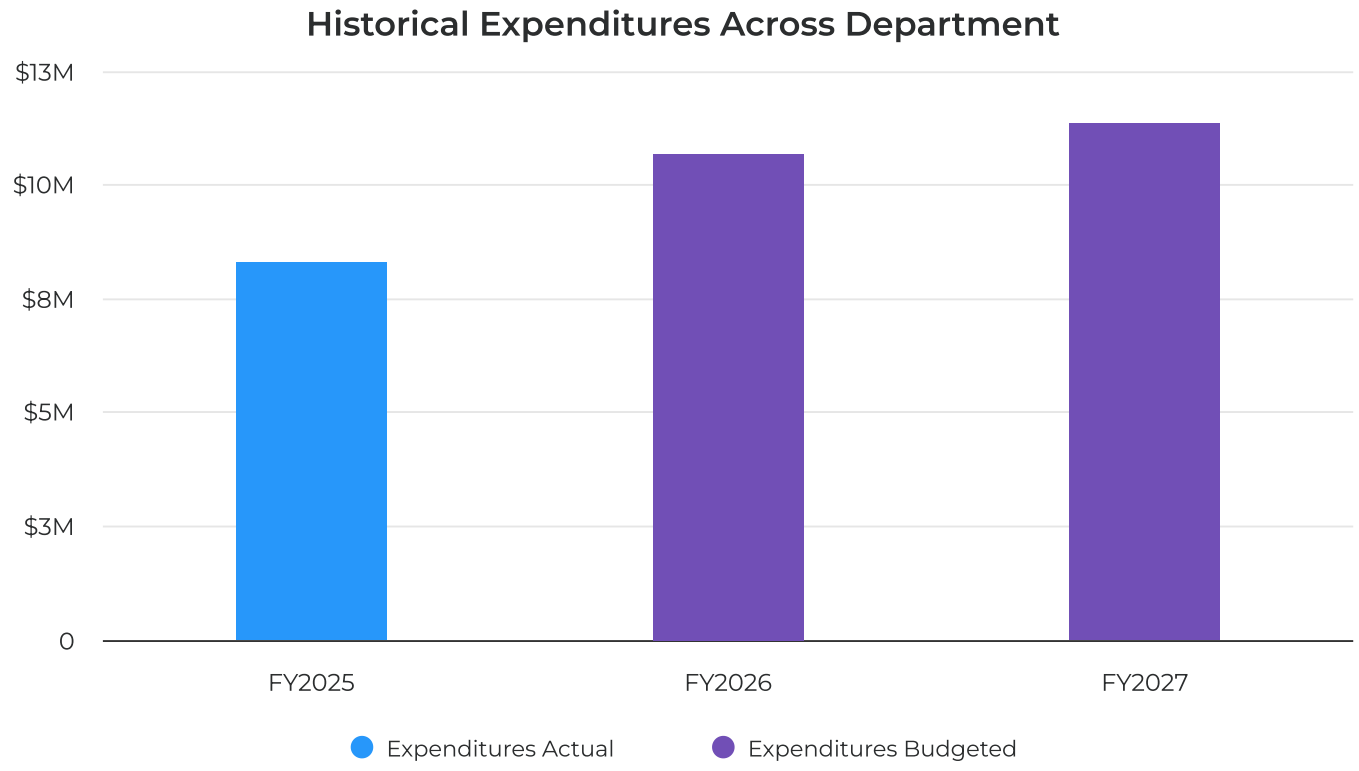
- Continuing on the Accreditation Standards approval for this office, have the application submitted by June 2026 and have accreditation completed by the fiscal year 2027.
- Continuing to provide exemplary customer service to everyone that we have contact with in or out of this office.
- Have officer training done on any new training they need to perform their duties better for these departments.
- Reduce the Time Expired/ Unsatisfactory completions by 100% by making sure all clients are doing what the courts order them to do on a timely matter. Work with clients by making sure they understand how important it is to get all sanctions done so they don't end up incarcerated.
- Have monthly staff meetings to resolve any issues that may come about on a monthly basis. Also, any new ideas that anyone in this office might have to make this department run better.

Detention Center

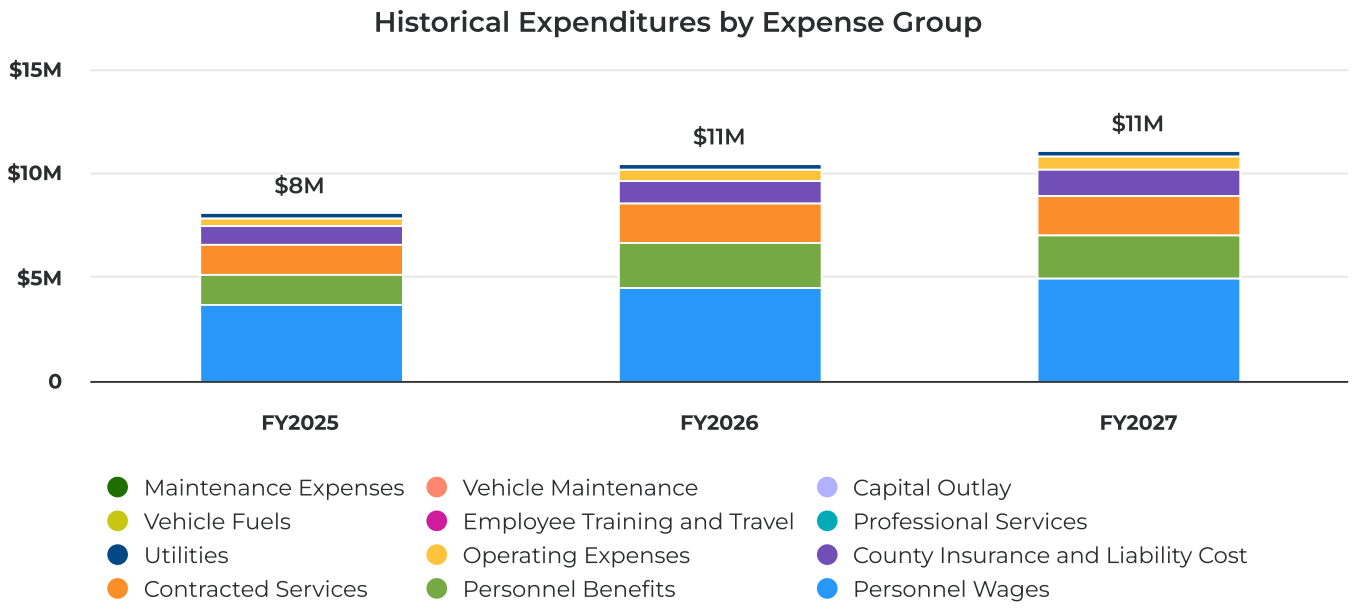
Michael Brisco
Warden

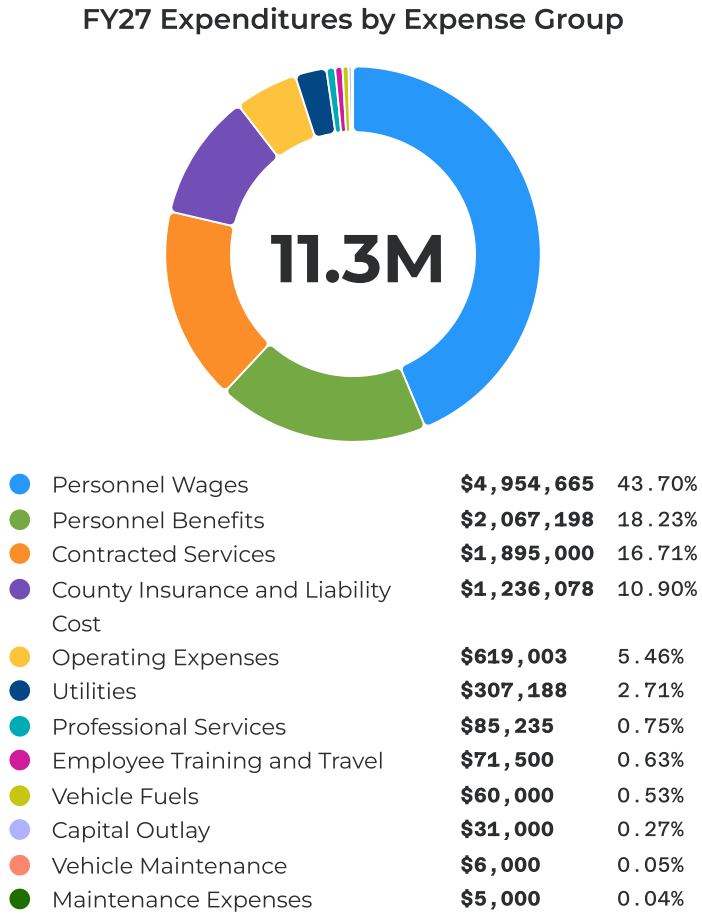
The mission of the Chaves County Detention Center is to detain offenders in a safe, secure, and humane way that is cost-effective and compliant with the Statutory Mandates and Constitutional requirements, while promoting human dignity, fairness and self-worth.

Expenditure Summary



Expenditures by Expense Group



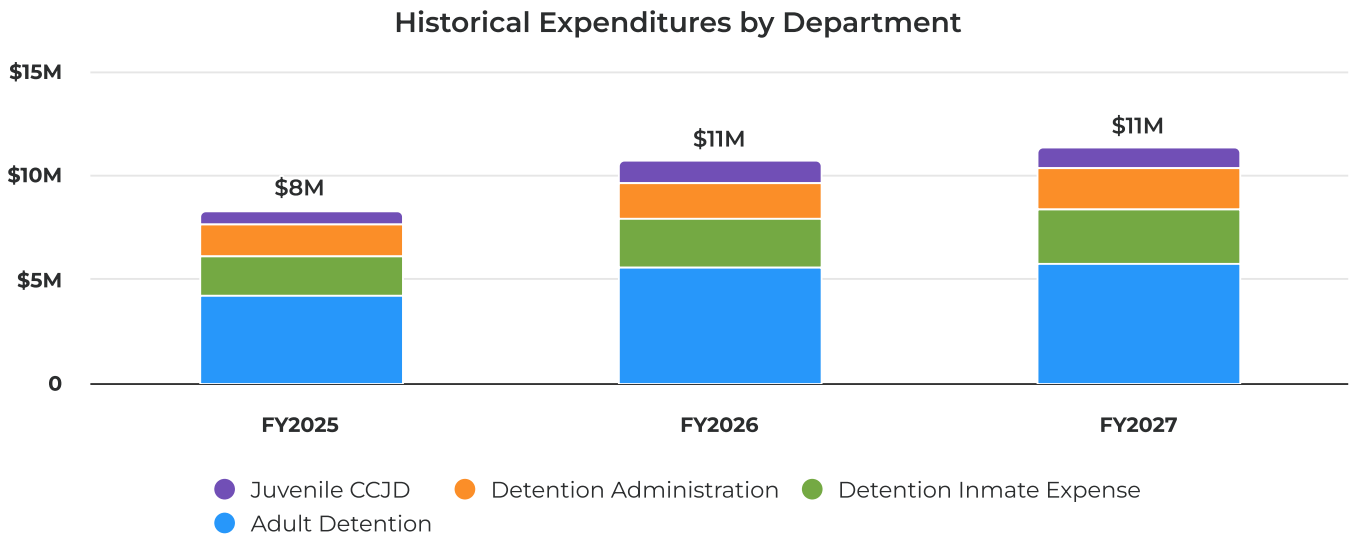


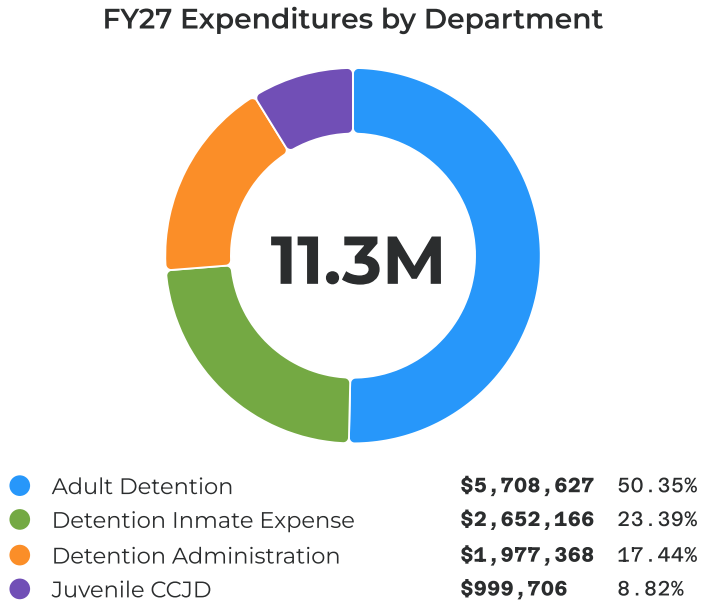
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$4,954,665.32
Personnel Benefits	$2,067,197.59

Category	FY 2027 Budgeted
Vehicle Maintenance	$6,000.00
Vehicle Fuels	$60,000.00
Employee Training and Travel	$71,500.00
Operating Expenses	$619,003.09
Maintenance Expenses	$5,000.00
Professional Services	$85,235.00
Contracted Services	$1,895,000.00
County Insurance and Liability Cost	$1,236,078.00
Utilities	$307,188.00
Capital Outlay	$31,000.00
Total Expenditures	**$11,337,866.99**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Detention Administration					
REGULAR SALARIES	401-6-641-102-000	$872,260.89	$963,812.00	$1,148,736.63	19.19%
TEMPORARY SALARIES	401-6-641-104-000	-	-	-	-
OVERTIME SALARIES	401-6-641-105-000	$2,126.63	$5,000.00	$3,000.00	-40.00%
MEDICARE TAX	401-6-641-106-000	$12,431.00	$13,976.00	$15,624.62	11.80%
F I C A	401-6-641-108-000	$53,152.84	$59,755.00	$66,808.72	11.80%
P E R A	401-6-641-109-000	$163,365.43	$190,743.00	$213,356.89	11.86%
GROUP INSURANCE	401-6-641-110-000	$184,327.30	$261,161.00	$264,230.52	1.18%
RETIREE HEALTH CARE	401-6-641-111-000	$17,395.85	$19,278.00	$22,974.73	19.18%
VEH/HVY EQUIP. REPAIR	401-6-641-221-000	$2,522.24	$1,000.00	-	-100.00%
VEHICLE FUELS	401-6-641-223-000	-	-	-	-
EMPLOYEE TRAINING	401-6-641-224-000	$5,450.41	$12,000.00	$12,000.00	-
PER DIEM EXPENSE	401-6-641-225-000	$5,820.54	$10,000.00	$10,000.00	-
MILEAGE REIMBURSEMENT	401-6-641-226-000	-	-	-	-
TRANSPORTATION EXPENSE	401-6-641-227-000	$5,090.50	$10,000.00	$10,000.00	-
SUPPLIES/TOOLS	401-6-641-230-000	$7,191.61	$11,000.00	$14,000.00	27.27%
NON-EXPENDABLE SUPPLIES	401-6-641-231-000	$27,034.16	$4,000.00	$15,000.00	275.00%
SUBSCRIPTIONS/PUBLICATIONS	401-6-641-237-000	$4,152.04	$6,250.00	$6,250.00	-
UNIFORM ALLOWANCE	401-6-641-238-000	$3,756.50	$2,000.00	$2,000.00	-
PRE-EMPLOYMENT PHYSICALS	401-6-641-244-000	-	-	-	-
EQUIPMENT MAINT/AGREE	401-6-641-249-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
RENTALS	401-6-641-251-000	-	-	-	-
PRINTING/PUBLISHING	401-6-641-252-000	-	-	-	-
DUES & OTHER FEES	401-6-641-253-000	$1,452.72	$1,000.00	-	-100.00%
PROFESSIONAL SERVICES	401-6-641-260-000	$8,159.00	$7,000.00	$8,000.00	14.29%
CONTRACTUAL SERVICES	401-6-641-267-000	$55.22	$10,000.00	-	-100.00%
WORKERS COMPENSATION	401-6-641-312-000	$11,857.55	$15,758.00	$14,751.00	-6.39%
TORT LIABILITY INSURANCE	401-6-641-313-000	$97,224.37	$116,670.00	$148,135.00	26.97%
LIABILITY INSURANCE	401-6-641-315-000	-	-	-	-
OTHER INSURANCE	401-6-641-319-000	-	-	-	-
POSTAGE/FREIGHT	401-6-641-339-000	$1,756.17	$2,500.00	$2,500.00	-
TELEPHONE	401-6-641-340-000	-	-	-	-
UTILITIES	401-6-641-341-000	-	-	-	-
LEASE PURCHASE	401-6-641-375-000	-	-	-	-
Software Application	401-6-641-380-000	-	-	-	-
Total Detention Administration		$1,486,582.97	$1,722,903.00	$1,977,368.12	14.77%
Adult Detention					
REGULAR SALARIES	401-6-642-102-000	$2,277,625.31	$2,814,691.00	$3,152,928.69	12.02%
TEMPORARY SALARIES	401-6-642-104-000	-	-	-	-
OVERTIME SALARIES	401-6-642-105-000	$551,375.70	$650,000.00	$650,000.00	-
MEDICARE TAX	401-6-642-106-000	$40,406.89	$40,817.00	$46,749.53	14.53%
F I C A	401-6-642-108-000	$172,775.90	$174,511.00	$199,894.53	14.55%
P E R A	401-6-642-109-000	$445,506.00	$557,041.00	$638,372.84	14.60%
GROUP INSURANCE	401-6-642-110-000	$306,063.72	$799,348.00	$536,126.63	-32.93%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
RETIREE HEALTH CARE	401-6-642-111-000	$47,446.43	$56,285.00	$63,058.57	12.03%
VEH/HVY EQUIP. REPAIR	401-6-642-221-000	-	-	-	-
EMPLOYEE TRAINING	401-6-642-224-000	$438.81	$8,000.00	$6,000.00	-25.00%
PER DIEM EXPENSE	401-6-642-225-000	$8,375.24	$8,000.00	$6,000.00	-25.00%
MILEAGE REIMBURSEMENT	401-6-642-226-000	-	-	-	-
TRANSPORTATION EXPENSE	401-6-642-227-000	-	$5,000.00	$3,000.00	-40.00%
SUPPLIES/TOOLS	401-6-642-230-000	$7,569.57	$15,000.00	$7,500.00	-50.00%
NON-EXPENDABLE SUPPLIES	401-6-642-231-000	$3,815.99	$15,000.00	$7,500.00	-50.00%
INMATE SUPPLIES	401-6-642-234-000	-	-	-	-
KITCHEN SUPPLIES	401-6-642-235-000	-	-	-	-
UNIFORM ALLOWANCE	401-6-642-238-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	401-6-642-244-000	$9,397.74	$10,000.00	$8,000.00	-20.00%
LAUNDRY/CLEANING SERVICE	401-6-642-248-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-642-249-000	-	-	-	-
RENTALS	401-6-642-251-000	-	-	-	-
PRINTING/PUBLISHING	401-6-642-252-000	-	-	-	-
FACILITY MAINTENANCE/REPAIR	401-6-642-257-000	$1,908.90	$6,000.00	$5,000.00	-16.67%
PROFESSIONAL SERVICES	401-6-642-260-000	$30,167.68	$22,235.00	$25,235.00	13.49%
FEEDING OF PRISONERS	401-6-642-264-000	-	-	-	-
WORKERS COMPENSATION	401-6-642-312-000	$49,415.22	$65,719.00	$61,403.00	-6.57%
TORT LIABILITY INSURANCE	401-6-642-313-000	$34,917.66	$41,902.00	$37,336.00	-10.90%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROPERTY INSURANCE	401-6-642-314-000	-	-	-	-
LIABILITY INSURANCE	401-6-642-315-000	$3,327.53	$3,994.00	$4,522.00	13.22%
OTHER INSURANCE	401-6-642-319-000	$197,542.58	$237,052.00	$250,000.00	5.46%
POSTAGE/FREIGHT	401-6-642-339-000	-	-	-	-
TELEPHONE	401-6-642-340-000	-	-	-	-
Software Application	401-6-642-380-000	-	-	-	-
Total Adult Detention		$4,188,076.87	$5,530,595.00	$5,708,626.78	3.22%
Juvenile CCJD					
REGULAR SALARIES	401-6-645-102-000	-	-	-	-
TEMPORARY SALARIES	401-6-645-104-000	-	-	-	-
OVERTIME SALARIES	401-6-645-105-000	-	-	-	-
MEDICARE TAX	401-6-645-106-000	-	-	-	-
F I C A	401-6-645-108-000	-	-	-	-
P E R A	401-6-645-109-000	-	-	-	-
GROUP INSURANCE	401-6-645-110-000	-	-	-	-
RETIREE HEALTH CARE	401-6-645-111-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	401-6-645-221-000	-	-	-	-
VEHICLE FUELS	401-6-645-223-000	-	-	-	-
EMPLOYEE TRAINING	401-6-645-224-000	-	-	-	-
PER DIEM EXPENSE	401-6-645-225-000	$681.60	$3,000.00	$3,000.00	-
MILEAGE REIMBURSEMENT	401-6-645-226-000	-	-	-	-
TRANSPORTATION EXPENSE	401-6-645-227-000	$214.43	$8,000.00	$8,000.00	-
TRANSPORTATION OF PRISONERS	401-6-645-228-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
SUPPLIES/TOOLS	401-6-645-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	401-6-645-231-000	-	-	-	-
INMATE SUPPLIES	401-6-645-234-000	-	-	-	-
KITCHEN SUPPLIES	401-6-645-235-000	-	-	-	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-645-237-000	-	-	-	-
UNIFORM ALLOWANCE	401-6-645-238-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	401-6-645-244-000	-	-	-	-
LAUNDRY/CLEANING SERVICE	401-6-645-248-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-645-249-000	-	-	-	-
RENTALS	401-6-645-251-000	-	-	-	-
PRINTING/PUBLISHING	401-6-645-252-000	-	-	-	-
DUES & OTHER FEES	401-6-645-253-000	-	-	-	-
BLDG. IMPROVEMENT PROJECTS	401-6-645-256-000	-	-	-	-
FACILITY MAINTENANCE/REPAIR	401-6-645-257-000	-	-	-	-
PROFESSIONAL SERVICES	401-6-645-260-000	$1,673.70	$2,200.00	$3,000.00	36.36%
NON-REIMBURSABLE FEEDING OF PRISONERS	401-6-645-264-000	-	-	-	-
CONTRACTUAL SERVICES	401-6-645-267-000	$231.70	$500.00	-	-100.00%
CARE OF PRISONER SERVICES	401-6-645-268-000	$673,350.00	$1,000,000.00	$950,000.00	-5.00%
WORKERS COMPENSATION	401-6-645-312-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TORT LIABILITY INSURANCE	401-6-645-313-000	-	-	-	-
PROPERTY INSURANCE	401-6-645-314-000	$8,539.11	$10,247.00	$10,407.00	1.56%
LIABILITY INSURANCE	401-6-645-315-000	-	-	-	-
POSTAGE/FREIGHT	401-6-645-339-000	-	-	-	-
TELEPHONE	401-6-645-340-000	$1,944.08	$1,735.00	$2,087.00	20.29%
UTILITIES	401-6-645-341-000	$21,434.07	$23,172.00	$23,212.00	0.17%
Software Application	401-6-645-380-000	-	-	-	-
Total Juvenile CCJD		$708,068.69	$1,048,854.00	$999,706.00	-4.69%
Detention Inmate Expense					
VEH/HVY EQUIP. REPAIR	650-6-684-221-000	$582.03	$6,000.00	$6,000.00	-
EMPLOYEE TRAINING	650-6-684-224-000	$340.00	$2,000.00	-	-100.00%
PER DIEM EXPENSE	650-6-684-225-000	$5,479.50	$8,000.00	$7,000.00	-12.50%
MILEAGE REIMBURSEMENT	650-6-684-226-000	-	-	-	-
TRANSPORTATION EXPENSE	650-6-684-227-000	$697.63	$6,500.00	$6,500.00	-
TRANSPORT PRISONERS - PER DIEM	650-6-684-228-000	$51,608.55	$60,000.00	$60,000.00	-
SUPPLIES/TOOLS	650-6-684-230-000	$121,118.86	$125,000.00	$195,833.00	56.67%
NON-EXPENDABLE SUPPLIES	650-6-684-231-000	$10,493.27	$46,000.00	$52,000.00	13.04%
INMATE SUPPLIES	650-6-684-234-000	$86,495.26	$135,510.00	$150,000.00	10.69%
KITCHEN SUPPLIES	650-6-684-235-000	-	$10,000.00	$10,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	650-6-684-237-000	-	-	-	-
UNIFORM ALLOWANCE	650-6-684-238-000	$10,101.20	$88,470.00	$50,000.00	-43.48%
PRE-EMPLOYMENT	650-6-684-244-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PHYSICALS					
CONSTRUCTION (AS NEEDED)	650-6-684-247-000	-	-	-	-
LAUNDRY/CLEANING SERVICE	650-6-684-248-000	-	-	-	-
EQUIP.MAINT/REPAIR	650-6-684-249-000	-	$4,000.00	$4,000.00	-
RENTALS	650-6-684-251-000	$14,239.99	$20,000.00	$20,000.00	-
PRINTING/PUBLISHING	650-6-684-252-000	-	-	-	-
OTHER DUES AND FEES	650-6-684-253-001	$69,832.01	$70,100.00	$74,420.09	6.16%
FACILITY MAINTENANCE/REPAIR	650-6-684-257-000	-	-	-	-
PROFESSIONAL SERVICES	650-6-684-260-000	$20,367.30	$33,000.00	$49,000.00	48.48%
FEEDING OF PRISONERS	650-6-684-264-000	$579,687.64	$657,020.00	$700,000.00	6.54%
CONTRACTUAL SERVICES	650-6-684-267-000	$75,063.94	$75,000.00	$80,000.00	6.67%
HOUSING OF PRISONERS	650-6-684-268-000	$99,676.64	$150,000.00	$165,000.00	10.00%
TORT LIABILITY INSURANCE	650-6-684-313-000	$376,403.06	$451,684.00	$561,487.00	24.31%
PROPERTY INSURANCE	650-6-684-314-000	$121,466.60	$145,760.00	$148,037.00	1.56%
LIABILITY INSURANCE	650-6-684-315-000	-	-	-	-
OTHER INSURANCE	650-6-684-319-000	-	-	-	-
TELEPHONE	650-6-684-340-000	$24,652.96	$22,485.00	$27,785.00	23.57%
UTILITIES	650-6-684-341-000	$220,542.56	$237,858.00	$254,104.00	6.83%
EQUIPMENT/MACHINERY	650-6-684-371-000	$39,749.09	$20,000.00	$20,000.00	-
SOFTWARE APPLICATION	650-6-684-380-000	-	-	$11,000.00	-
CONSTRUCTION PROJECTS	650-6-684-381-000	-	-	-	-
Total Detention Inmate Expense		$1,928,598.09	$2,374,387.00	$2,652,166.09	11.70%
Total Expenditures		**$8,311,326.62**	**$10,676,739.00**	**$11,337,866.99**	**6.19%**

Personnel Summary

Chaves County Commission
(5) Elected Officials
General Government

County Manager
(1)

Detention Division

Detention Administration	
Detention Warden	
Chief of Security / Major	
Administrative Lieutenant	
Safety / Compliance Lieutenant (1)	
Detention Lieutenant (4)	
Office Administrator (1)	
Administrative Assistant (2)	
Detention Clerk (6)	

Detention	
Sergeant	
Sergeant - Training	
Corporal	
Detention Officer	

Summary of Goals

Department Goal Statement

Objective	Measure	FY 2026 Goal	FY 2027 Target	FY 2028 Target
Ensure the facility maintains or exceeds Adult Detention Professional Standards.	Obtain accreditation with a national entity (NIJO) for law-based objectives in detention facilities and incorporate these teachings into the Facilities Teachings/Academy.	Obtain National Accreditation (NIJO)	Maintain Accreditation	Maintain Accreditation
Ensure facility training conforms to all Adult Detention standards and meets and/or exceeds rating for all aspects of staffing.	Attend area Job/Career Fairs. Structure interviews and select candidates according to standards. Incorporate NIJO training classes for detention staff.	Obtain accreditation and increase staffing levels through maintaining staff while increasing the level of training/education	Maintain a list of candidates of approximately 5–10 persons.	Maintain a list of candidates of approximately 15–30 persons.
Ensure continued community-involved programs, backed by volunteers, provide meaningful services to detainees, allowing for personal growth and development.	Seek community and state programs that have a meaningful impact to the detainees of the facility.	Increase local programs in the facility.	Seek upcoming and meaningful programs around the country to incorporate into the facility.	Seek upcoming and meaningful programs around the country to incorporate into the facility.

Ensure all efforts target a safe and secure facility	Improved locking capabilities for cells and pods. Obtain an improved camera system for observation of secure areas of the facility and Communications base and handheld radios that have identification capabilities. Complete secure movement areas of the facility.	Started the process of contracting for building higher-risk detainee movement areas. Improved some camera's capabilities for visual checks. Requesting quotes for the base radio system for identification/notifications on officer status.	Upgrade cameras and radio system. Seek improvements to equipment for the facility through innovations and upgrades	Seek improvements to equipment for the facility through innovations and upgrades

5 Year Goals

- Improve and upgrade areas of need within the infrastructure of the facility (LED lighting, Door Openers, Classrooms, Living Spaces, Etc.)
- Improve response capabilities and apparatus, including safety equipment, for Special Operations and Response Teams.

Department Objectives

- Provide detainees with quality healthcare, including mental healthcare that meets or exceeds standards.
- Provide detainees with food service that meets or exceeds standards.
- Provide detainees with phone and video visitation at a reasonable cost in order to promote meaningful family contact.
- Conduct preventive maintenance checks and services in order to ensure early detection of faulty items and maintain the working order of the facility.

Projection of Housing Needs

Performance Measures	FY 22/23	FY 23/24	FY 24/25	
Number of Adults in Custody (Average)	246	245	298	
Number of Juveniles in Custody (Average)	11	15	11	
Number of Beds (Adult)	400	400	400	
Number of Beds (Juvenile)	0	0	0	
Trustee Worked Hours	26,929	23,151	41,555	

DWI Grant

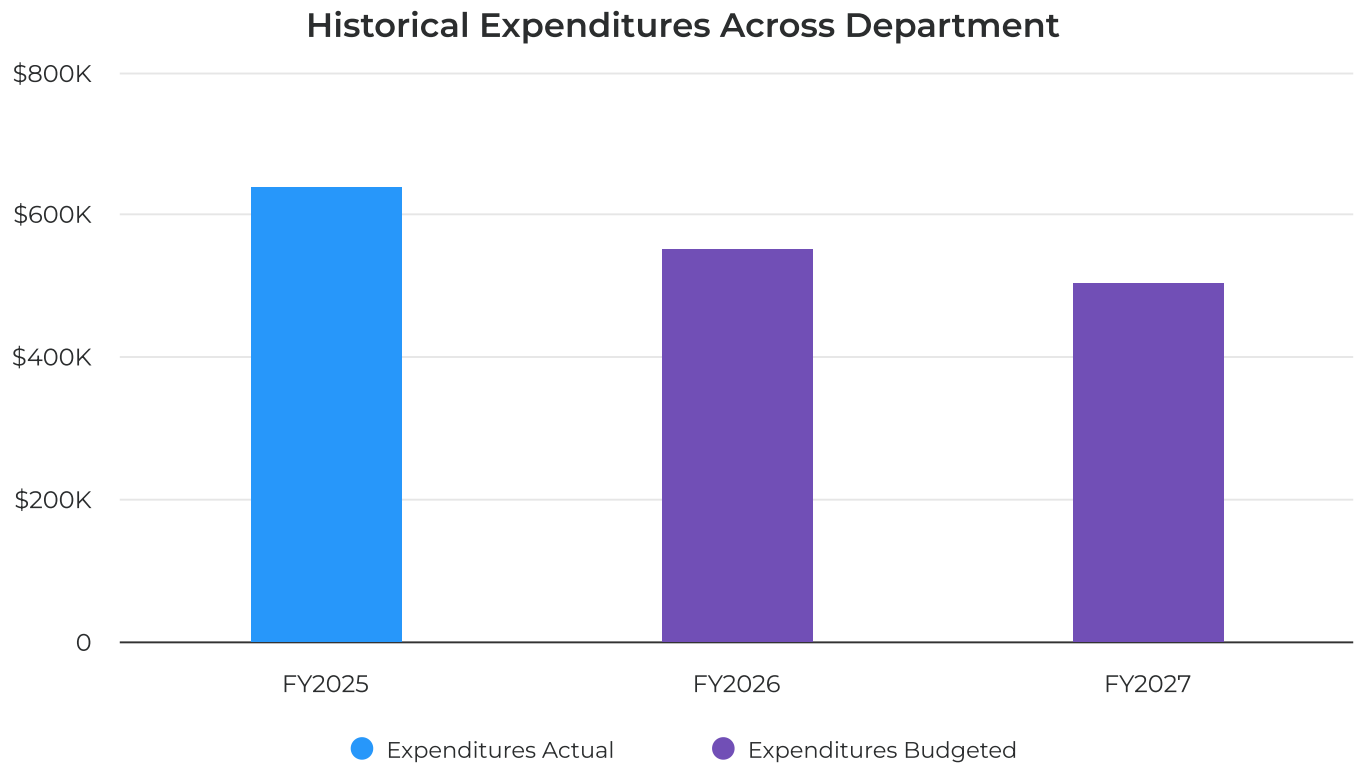
Elly T Hollon
DWI Coordinator

The mission of the Chaves County DWI Planning Council, hereafter referred to as the “Council”, is to reduce the number of incidences and the impact of Driving While Impaired (DWI)/ Driving Under the Influence (DUI) on the community. DWI/DUI means driving while impaired or under the influence of alcohol and/or other drugs.

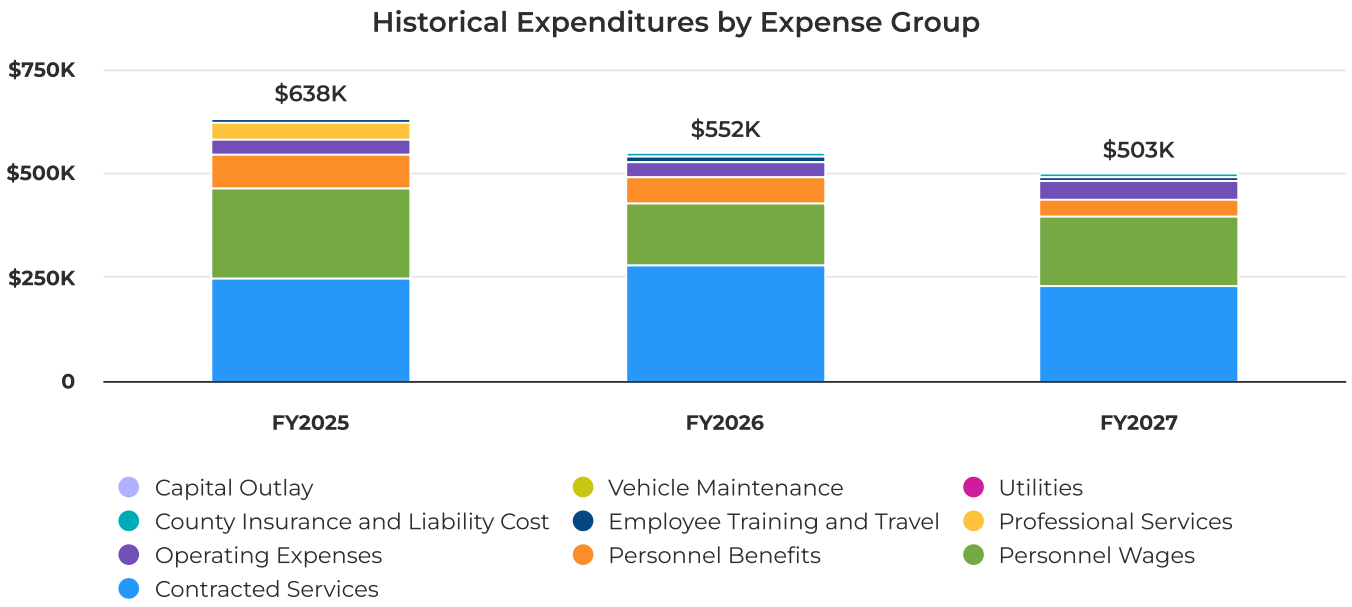
The Council plans, facilitates, and oversees the application process for funding its DWI related programs and makes recommendations for its Fiscal Year disbursements. The funding source includes, but is not limited to, the Local DWI Grant and Distribution, as administered by the Department of Finance and Administration of the State of New Mexico. The monies will be allocated to new, innovative, proven existing, or model programs, services, or activities to prevent or reduce the incidence of driving while impaired by the use of alcohol and/or other drugs. The Council also plans and executes other DWI/DUI community strategies.

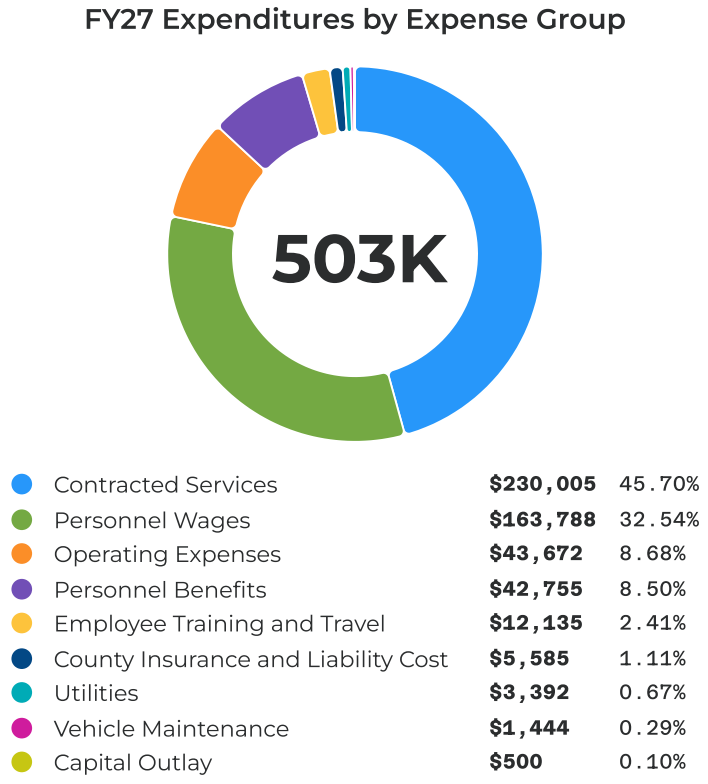
Members of the Council recognize the importance of its mission and subordinate individual interests to the greater interest in establishing and maintaining a cooperative effort in meeting its mission. Each member of the Council will work to support and sustain the efforts of the other members.

Expenditure Summary



Expenditures by Expense Group



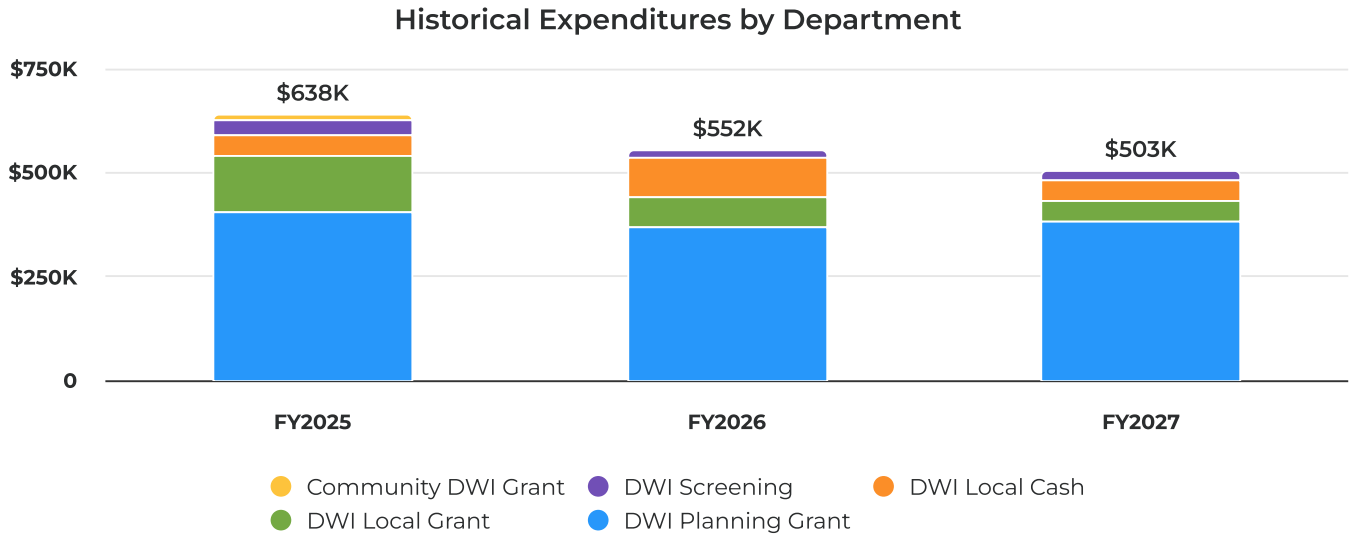


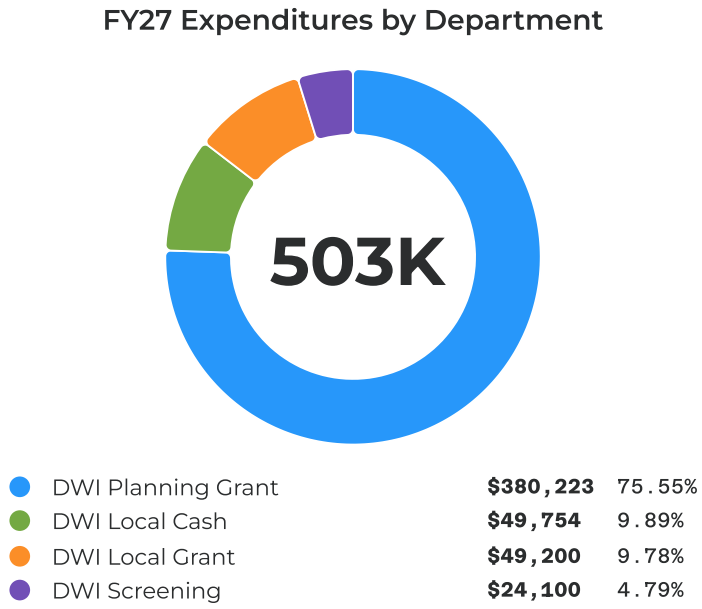
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$163,788.48
Personnel Benefits	$42,755.05
Vehicle Maintenance	$1,444.00
Employee Training and Travel	$12,135.00
Operating Expenses	$43,672.00
Contracted Services	$230,005.00

Category	FY 2027 Budgeted
County Insurance and Liability Cost	$5,585.00
Utilities	$3,392.00
Capital Outlay	$500.00
Total Expenditures	**$503,276.53**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
DWI Planning Grant					
ELECTED OFFICIAL SALARIES	432-7-761-101-000	-	-	-	-
REGULAR SALARIES	432-7-761-102-000	$164,711.77	$43,971.00	$36,931.44	-16.01%
TEMPORARY SALARIES	432-7-761-104-000	-	$50,399.00	$94,831.00	88.16%
OVERTIME SALARIES	432-7-761-105-000	$94.26	-	$500.00	-
MEDICARE TAX	432-7-761-106-000	$1,246.32	$638.00	$535.51	-16.06%
F.I.C.A.	432-7-761-108-000	$5,329.24	$2,726.00	$2,289.75	-16.00%
P.E.R.A.	432-7-761-109-000	$19,592.60	$8,702.00	$7,312.43	-15.97%
GROUP INSURANCE	432-7-761-110-000	$28,105.99	$14,564.00	$15,062.88	3.43%
RETIREE HEALTH CARE	432-7-761-111-000	$1,796.25	$879.00	$738.63	-15.97%
VEH MAINT & REPAIR	432-7-761-221-000	$452.05	$1,444.00	$1,444.00	-
EMPLOYEE TRAINING	432-7-761-224-000	$1,275.00	$2,000.00	$2,000.00	-
PER DIEM	432-7-761-225-000	$2,514.84	$5,935.00	$5,935.00	-
MILEAGE REIMBURSEMENT	432-7-761-226-000	-	$600.00	$600.00	-
TRANSPORTATION EXPENSE	432-7-761-227-000	$3,277.62	$3,600.00	$3,600.00	-
SUPPLIES/TOOLS	432-7-761-230-000	$5,562.65	$9,000.00	$9,000.00	-
NON-EXPENDABLE SUPPLIES	432-7-761-231-000	$239.98	$1,000.00	$1,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	432-7-761-237-000	$2,802.70	$4,908.00	$2,390.00	-51.30%
PRE-EMPLOYMENT PHYSICALS	432-7-761-244-000	-	-	-	-
DRUG & ALCOHOL PROGRAM	432-7-761-246-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	432-7-761-249-000	-	-	-	-
RENTALS	432-7-761-251-000	$2,424.58	$3,682.00	$3,682.00	-
PRINTING/PUBLISHING	432-7-761-252-000	$394.79	$1,600.00	$1,600.00	-
DUES & OTHER FEES	432-7-761-253-000	$225.00	$400.00	$400.00	-
PROFESSIONAL SERVICES	432-7-761-260-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
CONTRACTUAL SERVICES	432-7-761-267-000	$158,792.00	$200,846.00	$180,805.00	-9.98%
WORKERS COMPENSATION	432-7-761-312-000	$1,944.78	$2,590.00	$2,413.00	-6.83%
TORT LIABILITY INSURANCE	432-7-761-313-000	$1,943.07	$2,332.00	$1,760.00	-24.53%
POSTAGE/FREIGHT	432-7-761-339-000	$285.74	$1,500.00	$1,500.00	-
TELEPHONE	432-7-761-340-000	$3,487.77	$3,374.00	$3,392.00	0.53%
UTILITIES	432-7-761-341-000	-	-	-	-
FURNITURE/FIXTURES	432-7-761-370-000	-	-	-	-
EQUIPMENT/MACHINERY	432-7-761-371-000	-	-	-	-
SOFTWARE APPLICATION	432-7-761-380-000	-	$500.00	$500.00	-
Total DWI Planning Grant		$406,499.00	$367,190.00	$380,222.63	3.55%
DWI Local Grant					
REGULAR SALARIES	432-7-762-102-000	-	-	-	-
OVERTIME SALARIES (CONTRACTUAL	432-7-762-105-000	-	-	-	-
EMPLOYEE TRAINING	432-7-762-224-000	-	-	-	-
PER DIEM EXPENSE	432-7-762-225-000	-	-	-	-
MILEAGE REIMBURSEMENT	432-7-762-226-000	-	-	-	-
TRANSPORTATION EXPENSE	432-7-762-227-000	-	-	-	-
SUPPLIES	432-7-762-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	432-7-762-231-000	-	-	-	-
SUBSCRIPTION/PUBLICATIONS	432-7-762-237-000	$4,539.08	-	-	-
PROFESSIONAL SERVICES	432-7-762-260-000	$42,460.92	-	-	-
CONTRACTUAL SERVICES	432-7-762-267-000	$85,000.00	$75,000.00	$49,200.00	-34.40%
EQUIPMENT/MACHINERY	432-7-762-371-000	-	-	-	-
Total DWI Local Grant		$132,000.00	$75,000.00	$49,200.00	-34.40%
Community DWI Grant					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	432-7-763-102-000	$12,299.00	-	-	-
OVERTIME COMPENSATION	432-7-763-105-000	-	-	-	-
C.D.W.I. TRAVEL/PER DIEM EXPEN	432-7-763-225-000	-	-	-	-
MILEAGE REIMBURSEMENT	432-7-763-226-000	-	-	-	-
C.D.W.I. SUPPLIES/TOOLS	432-7-763-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	432-7-763-231-000	-	-	-	-
SUBSCRIPTIONS/PUBLICATIONS	432-7-763-237-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	432-7-763-249-000	-	-	-	-
RENTALS	432-7-763-251-000	-	-	-	-
EQUIPMENT/MACHINERY	432-7-763-371-000	-	-	-	-
Total Community DWI Grant		$12,299.00	-	-	-
DWI Local Cash					
REGULAR SALARIES	432-7-765-102-000	$22,657.16	$58,677.00	$31,526.04	-46.27%
OVERTIME SALARIES	432-7-765-105-000	-	-	-	-
MEDICARE TAX	432-7-765-106-000	$809.70	$851.00	$457.13	-46.28%
F.I.C.A.	432-7-765-108-000	$3,462.06	$3,638.00	$1,954.61	-46.27%
P.E.R.A	432-7-765-109-000	$8,058.06	$11,613.00	$6,242.16	-46.25%
GROUP INSURANCE	432-7-765-110-000	$12,898.43	$14,564.00	$7,531.44	-48.29%
RETIREE HEALTH CARE	432-7-765-111-000	$1,148.64	$1,174.00	$630.52	-46.29%
VEH MAINT & REPAIR	432-7-765-221-000	-	-	-	-
EMPLOYEE TRAINING	432-7-765-224-000	-	-	-	-
PER DIEM	432-7-765-225-000	-	-	-	-
MILEAGE REIMBURSEMENT	432-7-765-226-000	-	-	-	-
TRANSPORTATION EXPENSE	432-7-765-227-000	-	-	-	-
SUPPLIES/TOOLS	432-7-765-230-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
NON-EXPENDABLE SUPPLIES	432-7-765-231-000	-	-	-	-
SUBSCRIPTIONS/PUBLICATIONS	432-7-765-237-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	432-7-765-244-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	432-7-765-249-000	-	-	-	-
RENTALS	432-7-765-251-000	-	-	-	-
PRINTING/PUBLISHING	432-7-765-252-000	-	-	-	-
DUES & OTHER FEES	432-7-765-253-000	-	-	-	-
PROFESSIONAL SERVICES	432-7-765-260-000	-	-	-	-
CONTRACTUAL SERVICES	432-7-765-267-000	-	-	-	-
WORKERS COMPENSATION	432-7-765-312-000	$1,136.95	$1,513.00	$1,412.00	-6.68%
TORT LIABILITY INSURANCE	432-7-765-313-000	-	-	-	-
POSTAGE/FREIGHT	432-7-765-339-000	-	-	-	-
TELEPHONE	432-7-765-340-000	-	-	-	-
UTILITIES	432-7-765-341-000	-	-	-	-
FURNITURE/FIXTURES	432-7-765-370-000	-	-	-	-
EQUIPMENT/MACHINERY	432-7-765-371-000	-	-	-	-
VEHICLES	432-7-765-372-000	-	-	-	-
Software Application	432-7-765-380-000	-	-	-	-
Total DWI Local Cash		$50,171.00	$92,030.00	$49,753.90	-45.94%
DWI Screening					
REGULAR SALARY	432-7-766-102-000	$16,620.46	-	-	-
OVERTIME COMPENSATION	432-7-766-105-000	-	-	-	-
EMPLOYEE TRAINING	432-7-766-224-000	-	-	-	-
PER DIEM	432-7-766-225-000	-	-	-	-
MILEAGE REIMBURSEMENT	432-7-766-226-000	-	-	-	-
SUPPLIES/TOOLS	432-7-766-230-000	$17,656.61	$17,000.00	$17,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Supplies/Tools	432-7-766-230-001	-	-	-	-
NON-EXPENDABLE SUPPLIES	432-7-766-231-000	-	$1,000.00	$5,000.00	400.00%
NON-EXPENDABLE SUPPLIES	432-7-766-231-001	$829.54	-	-	-
SUBSCRIPTIONS/PUBLICATIONS	432-7-766-237-000	-	-	$2,100.00	-
DUES & OTHER FEES	432-7-766-253-000	-	-	-	-
CONTRACTUAL SERVICES	432-7-766-267-000	$1,750.00	-	-	-
EQUIPMENT/MACHINERY	432-7-766-371-000	-	-	-	-
Total DWI Screening		$36,856.61	$18,000.00	$24,100.00	33.89%
Total Expenditures		**$637,825.61**	**$552,220.00**	**$503,276.53**	**-8.86%**

Personnel Summary

Department Goals

The Chaves County DWI Program aims to decrease alcohol-related crashes, injuries, and fatalities by 15 percent from 2026 to 2029 by implementing a coordinated, data-informed approach that combines enforcement, prevention, treatment, and community-based strategies designed to address local socioeconomic and geographic factors.



This goal is grounded in the reality that Chaves County faces elevated risk factors associated with impaired driving. The county's poverty rate, which is significantly higher than the national average, contributes to increased vulnerability to substance misuse and limits access to prevention and treatment services. Economic hardship, combined with a large rural geographic area, creates conditions where residents often rely on personal vehicles with few transportation alternatives, increasing the likelihood of impaired driving incidents. Rural roadways also tend to experience higher fatality rates due to longer emergency response times and higher travel speeds, compounding the severity of alcohol-related crashes.

Statewide patterns in New Mexico indicate that alcohol involvement remains a major factor in serious and fatal crashes, particularly in rural counties with similar demographics and infrastructure. Within Chaves County, additional indicators such as a relatively young population, lower educational attainment in some areas, and pockets of deep poverty further heighten long-term risk. These conditions reinforce the need for a comprehensive approach that addresses not only enforcement but also prevention, behavioral health access, and community awareness.

To achieve this reduction, the DWI program will partner with local law enforcement to expand high-visibility enforcement efforts, particularly during peak periods such as weekends, holidays, and local events. At the same time, the county will strengthen prevention efforts by increasing the reach of evidence-based education programs among youth and high-risk populations, with messaging that reflects local culture and community realities. Treatment and compliance strategies will be enhanced by improving access to screening, referral, and recovery services, as well as supporting accountability measures such as ignition interlock use and court compliance monitoring.

A central component of this effort will be the use of data to guide decision-making. Crash reports, arrest data, and other state and local sources will be analyzed to identify geographic hotspots, track trends in alcohol-related incidents, and evaluate the effectiveness of interventions over time. This continuous feedback loop will allow the county to adjust strategies and allocate resources where they will have the greatest impact.

By addressing the underlying socioeconomic drivers of impaired driving, improving access to services, and strengthening enforcement and prevention efforts, Chaves County will build a more effective and sustainable system for reducing DWI-related harm and improving public safety for all residents.

Department Objectives



The Chaves County DWI Program will use Distribution and Local Grant funds to ensure the strategic allocation and management of resources aimed at reducing alcohol-related crashes, injuries, and fatalities. These funds will support a coordinated, data-driven approach to address identified trends, risk factors, and service gaps, while staying aligned with local and state priorities for DWI prevention and intervention.

Program funds will be allocated to strengthen enforcement, prevention, treatment, and compliance efforts based on demonstrated need. Resources will support high-visibility enforcement during peak risk periods, expand evidence-based prevention programs for youth and other high-risk populations, and improve access to screening, treatment, and recovery services to reduce repeat DWI offenses. All expenditures will be guided by measurable outcomes and data-driven performance indicators.

Funding will also support the Community Service Program as a structured component of client accountability. Budgeted resources will ensure adequate supervision, tracking, and reporting of community service hours, while promoting meaningful service opportunities that contribute to the community.

Through this structured and data-informed use of funds, the Chaves County DWI Program will ensure accountability, maximize resource efficiency, and support measurable progress toward reducing the impact of impaired driving within the community.

Department Performance Measures

The Chaves County DWI Program will measure performance by tracking the reduction in alcohol-related crashes, injuries, and fatalities over time, with an emphasis on both countywide trends and high-risk areas. The program will monitor the number and frequency of high-visibility enforcement operations, including sobriety checkpoints and saturation patrols, and assess their impact on impaired driving incidents. Participation rates in evidence-based prevention programs for youth and high-risk populations will be evaluated, along with the completion and effectiveness of treatment and services for DWI clients. The Community Service Program will be measured by the number of offenders successfully completing assigned hours, the quality and community impact of service activities, and the degree to which participation supports behavioral change and compliance with court requirements. Additionally, the program will use ongoing analysis of local



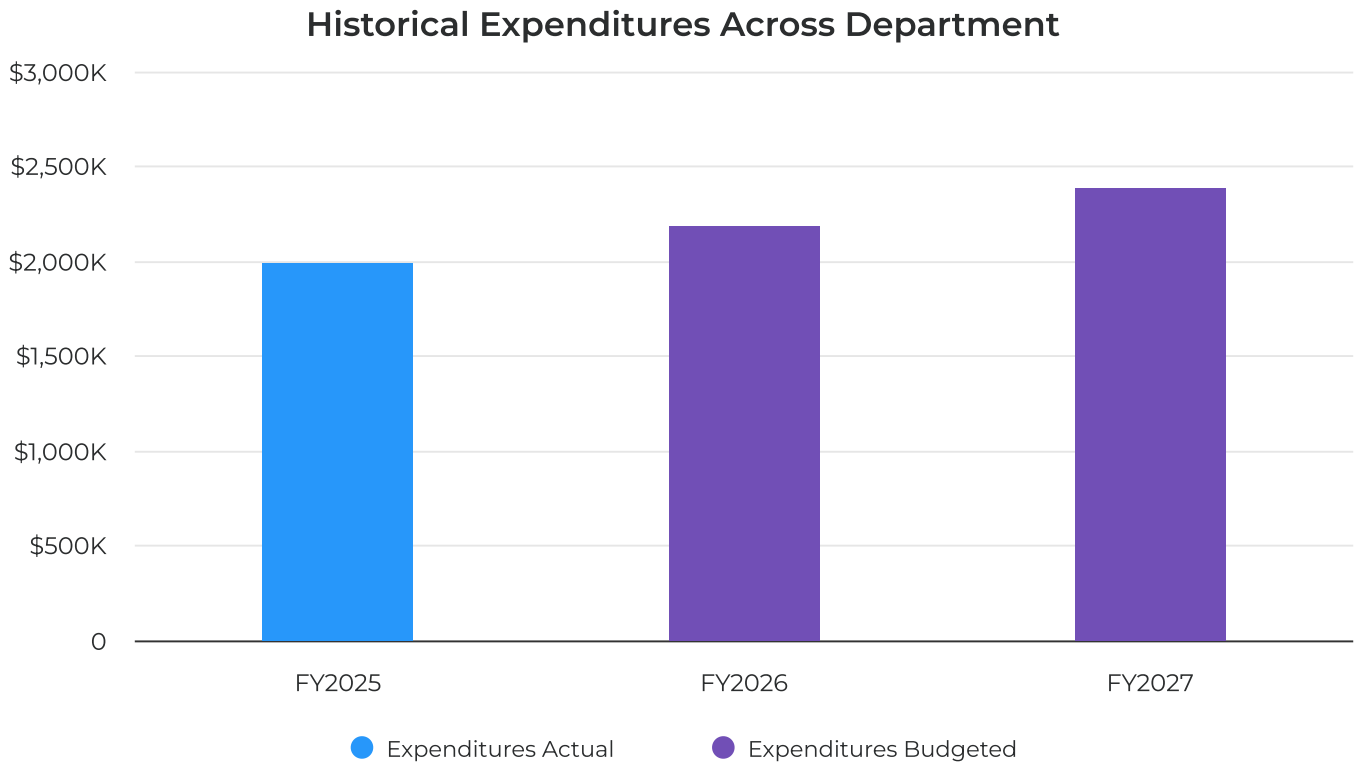
crash data, arrest records, and other relevant indicators to assess overall program effectiveness, guide resource allocation, and ensure continuous improvement in reducing DWI-related harm in Chaves County.

Facility Maintenance

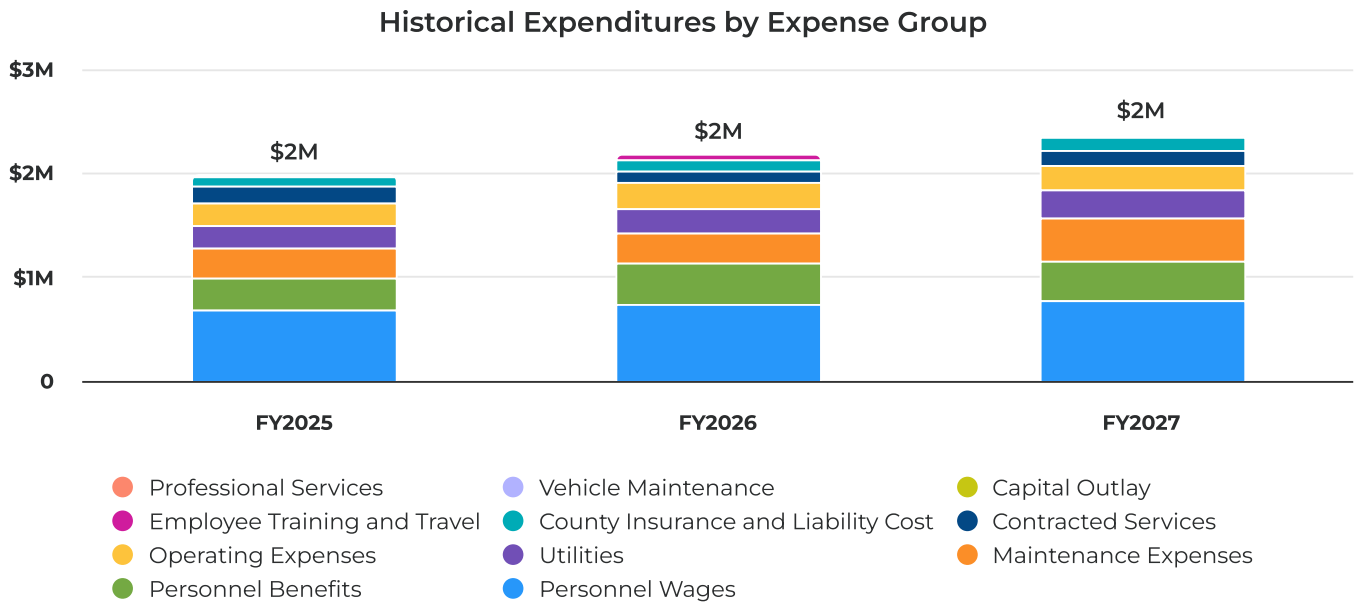
Scott Massey
Facility Maintenance Director

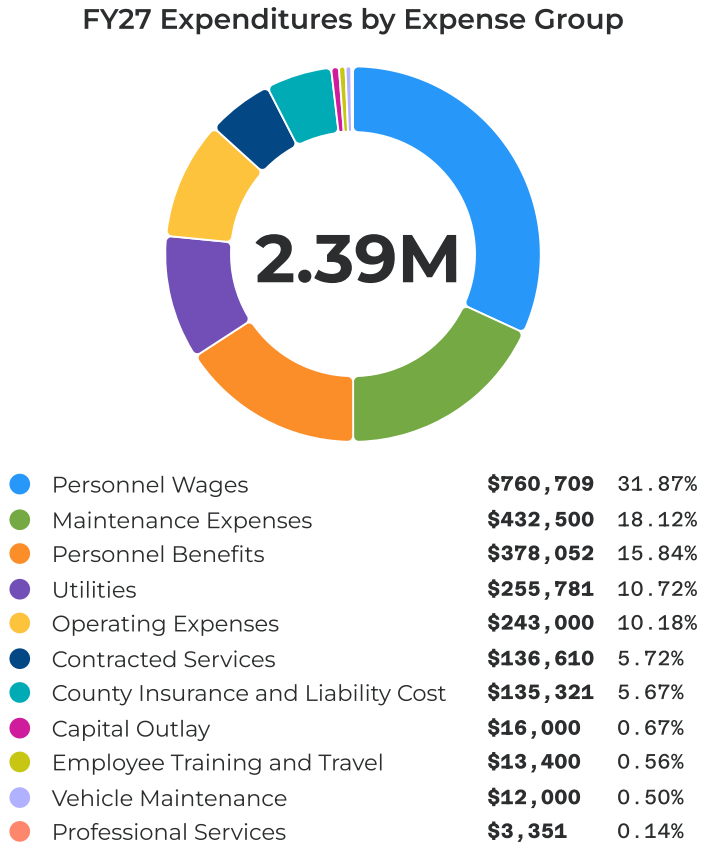
Chaves County Facilities Maintenance is an internal service organization that provides responsive, cost-effective and high quality services in the operation, maintenance and repair of County facilities and properties.

Expenditure Summary



Expenditures by Expense Group



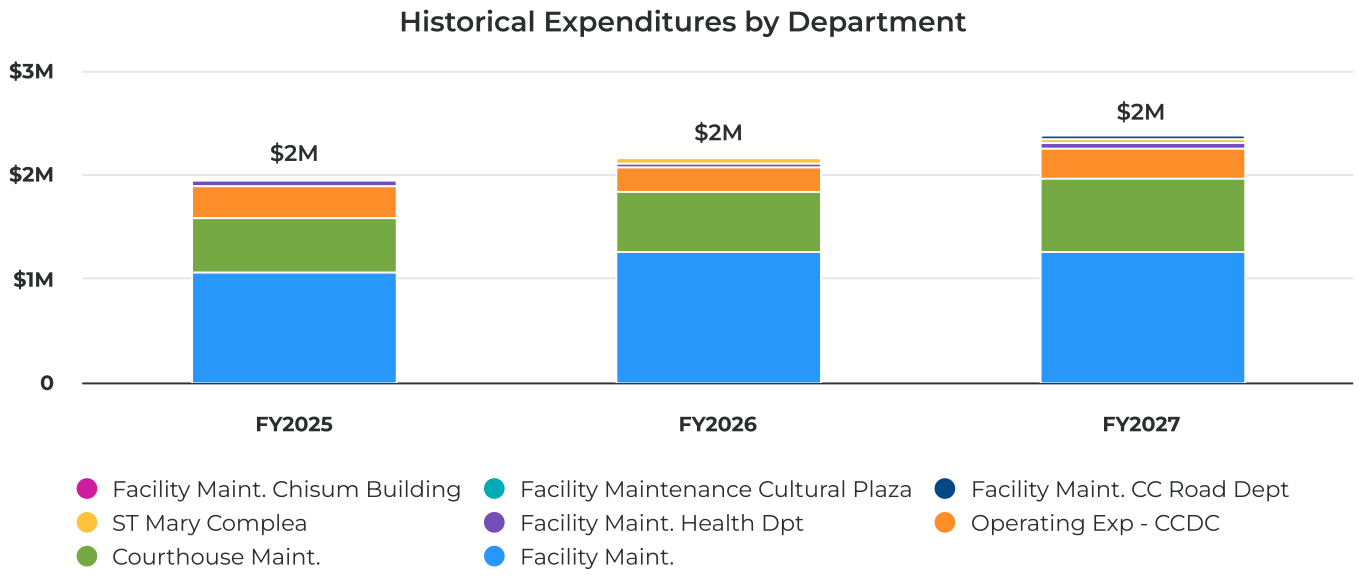


Expenditures by Expense Group

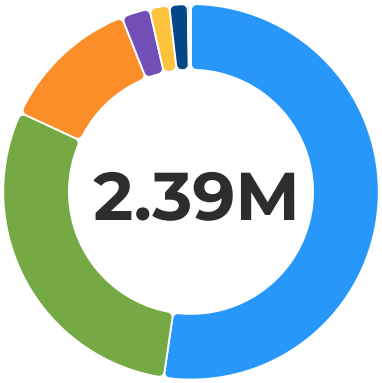
Category	FY 2027 Budgeted
Personnel Wages	$760,708.80
Personnel Benefits	$378,051.80
Vehicle Maintenance	$12,000.00
Employee Training and Travel	$13,400.00

Category	FY 2027 Budgeted
Operating Expenses	$243,000.00
Maintenance Expenses	$432,500.00
Professional Services	$3,351.00
Contracted Services	$136,610.00
County Insurance and Liability Cost	$135,321.00
Utilities	$255,781.00
Capital Outlay	$16,000.00
Total Expenditures	**$2,386,723.60**

Expenditures by Department



FY27 Expenditures by Department



Facility Maint.	**$1,248,859**	52.33%
Courthouse Maint.	**$706,250**	29.59%
Operating Exp - CCDC	**$288,100**	12.07%
Facility Maint. Health Dpt	**$58,686**	2.46%
ST Mary Complea	**$40,678**	1.70%
Facility Maint. CC Road Dept	**$37,550**	1.57%
Facility Maintenance Cultural Plaza	**$4,600**	0.19%
Facility Maint. Chisum Building	**$2,000**	0.08%

Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Facility Maint.					
REGULAR SALARIES	401-6-691-102-000	$523,838.24	$573,307.00	$541,632.00	-5.52%
TEMPORARY SALARIES	401-6-691-104-000	-	-	-	-
OVERTIME SALARIES	401-6-691-105-000	$28,156.15	$25,000.00	$25,000.00	-
MEDICARE TAX	401-6-691-106-000	$7,892.00	$8,313.00	$8,348.95	0.43%
F I C A	401-6-691-108-000	$33,744.72	$35,544.00	$33,581.18	-5.52%
P E R A	401-6-691-109-000	$94,417.10	$113,463.00	$107,243.14	-5.48%
GROUP INSURANCE	401-6-691-110-000	$104,418.30	$110,752.00	$86,835.48	-21.59%
RETIREE HEALTH CARE	401-6-691-111-000	$10,052.46	$55,168.00	$28,806.60	-47.78%
VEH/HVY EQUIP. REPAIR	401-6-691-221-000	$3,804.56	$5,000.00	$12,000.00	140.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EMPLOYEE TRAINING	401-6-691-224-000	$86.00	$12,000.00	$1,400.00	-88.33%
PER DIEM EXPENSE	401-6-691-225-000	-	$600.00	$2,000.00	233.33%
MILEAGE REIMBURSEMENT	401-6-691-226-000	-	$200.00	-	-100.00%
TRANSPORTATION EXPENSE	401-6-691-227-000	$7,975.37	$8,000.00	$10,000.00	25.00%
SUPPLIES/TOOLS	401-6-691-230-000	$50,903.64	$62,084.00	$65,000.00	4.70%
NON-EXPENDABLE SUPPLIES	401-6-691-231-000	$14,905.72	$12,000.00	$5,000.00	-58.33%
SUBSCRIPTIONS/PUBLICATIONS	401-6-691-237-000	$1,125.22	$1,770.00	$6,000.00	238.98%
UNIFORMS	401-6-691-238-000	$10,731.97	$13,000.00	$12,000.00	-7.69%
LANDFILL FEES	401-6-691-242-000	$82.27	$100.00	$500.00	400.00%
HIGHWAY LIGHTS	401-6-691-243-000	$17,677.84	$25,000.00	$25,000.00	-
PRE-EMPLOYMENT PHYSICALS	401-6-691-244-000	$1,262.37	$1,500.00	$1,500.00	-
EMPLOYEE TESTING	401-6-691-247-000	-	$800.00	$500.00	-37.50%
LAUNDRY/CLEANING SERVICE	401-6-691-248-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-691-249-000	-	-	-	-
RENTALS	401-6-691-251-000	$341.03	$4,430.00	$2,000.00	-54.85%
PRINTING/PUBLISHING	401-6-691-252-000	-	$100.00	-	-100.00%
DUES & OTHER FEES	401-6-691-253-000	-	-	-	-
BLDG. IMPROVEMENT PROJECTS	401-6-691-256-000	$10,266.30	$9,500.00	$80,500.00	747.37%
FACILITY MAINT/REPAIR	401-6-691-257-000	$42,062.98	$51,900.00	$50,000.00	-3.66%
PROFESSIONAL SERVICES	401-6-691-260-000	$3,096.35	$3,091.00	$3,351.00	8.41%
CONTRACTUAL SERVICES	401-6-691-267-000	$14,940.77	$31,400.00	$30,460.00	-2.99%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
WORKERS COMPENSATION	401-6-691-312-000	$10,911.43	$14,509.00	$13,556.00	-6.57%
TORT LIABILITY INSURANCE	401-6-691-313-000	$6,628.82	$7,955.00	$7,317.00	-8.02%
PROPERTY INSURANCE	401-6-691-314-000	$1,542.43	$1,851.00	$1,880.00	1.57%
LIABILITY INSURANCE	401-6-691-315-000	$5,305.21	$6,367.00	$7,077.00	11.15%
OTHER INSURANCE	401-6-691-319-000	$444.76	$534.00	$18,446.00	3,354.31%
POSTAGE/FREIGHT	401-6-691-339-000	-	$100.00	$100.00	-
TELEPHONE	401-6-691-340-000	$10,633.99	$9,297.00	$10,597.00	13.98%
UTILITIES	401-6-691-341-000	$34,309.36	$37,380.00	$35,228.00	-5.76%
LEASE PURCHASE	401-6-691-375-000	$2,549.51	$3,600.00	$3,400.00	-5.56%
SOFTWARE APPLICATION	401-6-691-380-000	-	-	$12,600.00	-
Total Facility Maint.		$1,054,106.87	$1,245,615.00	$1,248,859.35	0.26%
Courthouse Maint.					
REGULAR SALARIES	401-6-692-102-000	$123,865.95	$123,303.00	$186,076.80	50.91%
TEMPORARY SALARIES	401-6-692-104-000	-	-	-	-
OVERTIME SALARIES	401-6-692-105-000	$6,932.37	$8,500.00	$8,000.00	-5.88%
MEDICARE TAX	401-6-692-106-000	$1,848.76	$1,788.00	$2,202.83	23.20%
F I C A	401-6-692-108-000	$7,905.46	$7,644.00	$11,536.76	50.93%
P E R A	401-6-692-109-000	$22,868.17	$24,402.00	$36,843.21	50.98%
GROUP INSURANCE	401-6-692-110-000	$22,961.00	$36,445.00	$59,615.28	63.58%
RETIREE HEALTH CARE	401-6-692-111-000	$2,435.25	$10,492.00	$3,038.38	-71.04%
VEHICLE MAINT & REPAIR	401-6-692-221-000	-	-	-	-
EMPLOYEE TRAINING	401-6-692-224-000	-	-	-	-
PER DIEM EXPENSE	401-6-692-225-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MILEAGE REIMBURSEMENT	401-6-692-226-000	-	-	-	-
TRANSPORTATION EXPENSE	401-6-692-227-000	-	-	-	-
SUPPLIES	401-6-692-230-000	$26,015.76	$24,090.00	$25,000.00	3.78%
NON-EXPENDABLE SUPPLIES	401-6-692-231-000	$5,881.63	$3,460.00	$2,000.00	-42.20%
SUBSCRIPTIONS/PUBLICATIONS	401-6-692-237-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	401-6-692-244-000	-	-	-	-
LAUNDRY/CLEANING	401-6-692-248-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-692-249-000	-	-	-	-
RENTALS	401-6-692-251-000	-	-	-	-
PRINTING/PUBLISHING	401-6-692-252-000	-	-	-	-
DUES & OTHER FEES	401-6-692-253-000	-	-	-	-
BUILDING IMPROVEMENTS	401-6-692-256-000	-	$11,500.00	$12,000.00	4.35%
FACILITY MAINTENANCE/REPAIR	401-6-692-257-000	$60,000.90	$57,000.00	$69,000.00	21.05%
PROFESSIONAL SERVICES	401-6-692-260-000	$1,080.00	-	-	-
CONTRACTUAL SERVICES	401-6-692-267-000	$44,845.04	$54,850.00	$61,000.00	11.21%
WORKERS COMPENSATION	401-6-692-312-000	$2,488.06	$3,309.00	$3,094.00	-6.50%
TORT LIABILITY INSURANCE	401-6-692-313-000	$1,256.52	$1,508.00	$1,473.00	-2.32%
PROPERTY INSURANCE	401-6-692-314-000	$66,898.64	$80,279.00	$81,532.00	1.56%
LIABILITY INSURANCE	401-6-692-315-000	-	-	-	-
OTHER INSURANCE	401-6-692-319-000	$444.62	$534.00	$946.00	77.15%
POSTAGE/FREIGHT	401-6-692-339-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TELEPHONE	401-6-692-340-000	$10,055.66	$9,404.00	$12,122.00	28.90%
UTILITIES	401-6-692-341-000	$118,346.65	$127,895.00	$130,770.00	2.25%
Software Application	401-6-692-380-000	-	-	-	-
Total Courthouse Maint.		$526,130.44	$586,403.00	$706,250.25	20.44%
Facility Maint. Health Dpt					
REGULAR SALARIES	401-6-693-102-000	-	-	-	-
TEMPORARY SALARIES	401-6-693-104-000	-	-	-	-
OVERTIME SALARIES	401-6-693-105-000	-	-	-	-
MEDICARE TAX	401-6-693-106-000	-	-	-	-
F I C A	401-6-693-108-000	-	-	-	-
P E R A	401-6-693-109-000	-	-	-	-
GROUP INSURANCE	401-6-693-110-000	-	-	-	-
RETIREE HEALTH CARE	401-6-693-111-000	-	-	-	-
SUPPLIES/TOOLS	401-6-693-230-000	$3,644.45	$4,485.00	$5,000.00	11.48%
NON EXPENDABLE SUPPLIES	401-6-693-231-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	401-6-693-249-000	-	-	-	-
RENTALS	401-6-693-251-000	-	-	-	-
IMPROVEMENT PROJECTS	401-6-693-256-000	-	-	-	-
FACILITY MAINTENANCE/REPAIR	401-6-693-257-000	$1,644.50	$3,000.00	$3,000.00	-
CONTRACTUAL SERVICES	401-6-693-267-000	$1,265.67	$1,815.00	$3,100.00	70.80%
WORKERS COMPENSATION	401-6-693-312-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TORT LIABILITY INSURANCE	401-6-693-313-000	-	-	-	-
PROPERTY INSURANCE	401-6-693-314-000	-	-	-	-
OTHER INSURANCE	401-6-693-319-000	-	-	-	-
UTILITIES	401-6-693-341-000	$35,424.76	$37,655.00	$47,586.00	26.37%
Software Application	401-6-693-380-000	-	-	-	-
Total Facility Maint. Health Dpt		$41,979.38	$46,955.00	$58,686.00	24.98%
Facility Maint. CC Road Dept					
SUPPLIES/TOOLS	401-6-694-230-000	$2,378.47	$2,000.00	$2,000.00	-
NON-EXPENDABLE SUPPLIES	401-6-694-231-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-694-249-000	-	-	-	-
BLDG.IMPROVEMENT PROJECTS	401-6-694-256-000	$8,588.40	$25,000.00	$27,500.00	10.00%
FACILITY MAINT/REPAIR	401-6-694-257-000	$8,816.94	$2,310.00	$2,500.00	8.23%
PROFESSIONAL SERVICES	401-6-694-260-000	-	$275.00	-	-100.00%
CONTRACTUAL SERVICES	401-6-694-267-000	$542.43	$1,765.00	$5,550.00	214.45%
Software Application	401-6-694-380-000	-	-	-	-
Total Facility Maint. CC Road Dept		$20,326.24	$31,350.00	$37,550.00	19.78%
Operating Exp - CCDC					
TRAINING	401-6-696-224-000	-	$23,940.00	-	-100.00%
PER DIEM	401-6-696-225-000	-	$560.00	-	-100.00%
SUPPLIES/TOOLS	401-6-696-230-000	$79,927.00	$72,200.00	$80,000.00	10.80%
NON-EXPENDABLE SUPPLIES	401-6-696-231-000	$319.00	$9,800.00	$3,000.00	-69.39%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EQUIP MAINT/AGREEMENTS	401-6-696-249-000	-	-	-	-
RENTALS	401-6-696-251-000	$1,148.21	$1,000.00	$500.00	-50.00%
BLDG.IMPROVEMENTS	401-6-696-256-000	$25,906.09	$59,000.00	$110,000.00	86.44%
FACILITY MAINT/REPAIR	401-6-696-257-000	$112,805.86	$69,000.00	$70,000.00	1.45%
PROFESSIONAL SERVICES	401-6-696-260-000	-	-	-	-
CONTRACTUAL SERVICES	401-6-696-267-000	$95,361.51	$20,000.00	$24,600.00	23.00%
Software Application	401-6-696-380-000	-	-	-	-
Total Operating Exp - CCDC		$315,467.67	$255,500.00	$288,100.00	12.76%
ST Mary Complea					
SUPPLIES/TOOLS	401-6-699-230-000	$4,368.83	$3,455.00	$4,000.00	15.77%
NON-EXPENDABLE SUPPLIES	401-6-699-231-000	-	$500.00	$300.00	-40.00%
EQUIPMENT MAINT/AGREEMENTS	401-6-699-249-000	-	-	-	-
RENTALS	401-6-699-251-000	-	-	-	-
BLDG IMPROVEMENT PROJECTS	401-6-699-256-000	$4,275.23	$37,800.00	-	-100.00%
FACILITY MAINTENANCE/REPAIR	401-6-699-257-000	$4,060.03	$13,500.00	$5,000.00	-62.96%
CONTRACTUAL SERVICES	401-6-699-267-000	-	$545.00	$11,900.00	2,083.49%
PROPERTY INSURANCE	401-6-699-314-000	-	-	-	-
UTILITIES	401-6-699-341-000	$16,904.22	$19,448.00	$19,478.00	0.15%
Software Application	401-6-699-380-000	-	-	-	-
Total ST Mary Complea		$29,608.31	$75,248.00	$40,678.00	-45.94%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Facility Maintenance Cultural Plaza					
SUPPLIES/TOOLS	401-6-698-230-000	-	-	$2,000.00	-
NON-EXPENDABLE SUPPLIES	401-6-698-231-000	-	-	$600.00	-
BLDG.IMPROVEMENT PROJECT	401-6-698-256-000	-	-	-	-
FACILITY MAINT/REPAIR	401-6-698-257-000	-	-	$2,000.00	-
UTILITIES	401-6-698-341-000	-	-	-	-
Total Facility Maintenance Cultural Plaza		-	-	$4,600.00	-
Facility Maint. Chisum Building					
SUPPLIES/TOOLS	401-6-695-230-000	-	-	$1,000.00	-
FACILITY REPAIRS	401-6-695-257-000	-	-	$1,000.00	-
Total Facility Maint. Chisum Building		-	-	$2,000.00	-
Total Expenditures		**$1,987,618.91**	**$2,241,071.00**	**$2,386,723.60**	**6.50%**

Personnel Summary

Summary of Goals

The primary goal of facility maintenance is to guarantee the functionality and longevity of physical assets within a facility. Achieving this involves a proactive approach to address potential issues before they escalate, ensuring that equipment, infrastructure, and systems operate at peak efficiency.

Department Objectives

Minimizing the loss of productive time because of equipment failure (minimizing down time of equipment). Minimizing the repair time and repair cost. Minimizing the loss due to production stoppages. Efficient use of maintenance personnel and equipment.

Department Performance Measures

Chaves County Facilities Maintenance strives to provide the following;

Increased Safety and Security

Optimized Energy Efficiency

Streamlined Maintenance Operations

Healthy Equipement

Space Utilization

Sustainability

Comply with Regulations

Efficient Communication and Collaboration

Training and Development

Mission Statement

The Chaves County IT Department is committed to ensuring reliable, secure, and efficient technology services that empower county employees to perform their work effectively. We maintain and support critical systems, safeguard data and infrastructure, and provide responsive technical assistance. Through proactive planning, innovation, and seamless implementation of new technologies, we strive to enhance productivity, strengthen security, and support the evolving needs of Chaves County.



Strategic Goals and Objectives

Network Modernization & Infrastructure

Enhance connectivity, performance, and long-term scalability of county systems.

Objectives:

- Implement a modern wide-area network to improve inter-site connectivity by year-end
- Optimize bandwidth utilization across all facilities
- Develop a long-term infrastructure improvement plan (ICIP)
- Identify and mitigate internal network bottlenecks and aging cabling systems

Cybersecurity & Risk Management

Strengthen the county's security posture through technology, policy, and awareness.

Objectives:

- Implement enhanced internal network security controls
- Establish and enforce formal policies, change management, and logging
- Implement a recognized cybersecurity framework to guide risk management
- Develop and maintain a formal incident response plan
- Expand security awareness training and phishing simulations
- Conduct ongoing vulnerability and risk assessments
- Promote a culture of security through employee engagement initiatives

IT Service Delivery & Support

Improve efficiency, consistency, and responsiveness of IT services.

Objectives:

- Establish helpdesk performance baselines and reporting metrics
- Evaluate and enhance helpdesk systems and tools
- Develop standardized ticketing procedures and workflows
- Support onboarding and development of IT support staff

Systems Modernization & Cloud Strategy

Transition legacy systems to sustainable and scalable environments.

Objectives:

- Migrate key legacy systems to modern platforms
- Reduce reliance on legacy infrastructure and virtualization platforms
- Ensure continuity and reliability during system transitions

Workforce Development & Operational Independence

Build internal expertise to strengthen long-term sustainability.

Objectives:

- Implement structured training plans for IT staff
- Expand internal capabilities in network, audio-visual, and operational technologies
- Develop a workforce lifecycle framework
- Reduce reliance on external vendors through internal skill development

Digital Services & Accessibility

Improve access to services and information for county residents.

Objectives:

- Develop a new ADA-compliant county website
- Improve accessibility of digital documents and services
- Reduce manual remediation through improved processes and tools

Governance & Continuous Improvement

Strengthen IT operations through standardization and accountability.

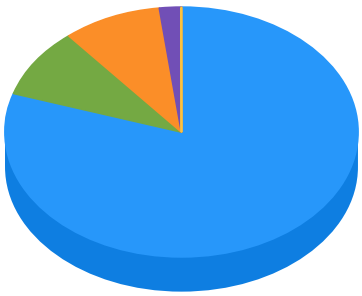
Objectives:

- Implement formal change management and documentation practices
- Improve project tracking and prioritization
- Ensure consistent enforcement of IT policies
- Update and standardize county-wide cybersecurity policies
- Use data and metrics to guide decision-making

Department Performance Measures

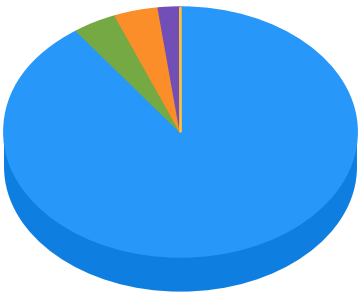
Historical data on ticket resolution times have been analyzed to identify trends and areas for improvement. Moving forward, the department will establish formal Service Level Agreements (SLAs) to improve response and resolution times, enhance accountability, and drive consistent service performance.

FY 2024-2025 Resolution Times



- 0-5 Hours **80%**
- 5-24 Hours **9%**
- 1-7 Days **9%**
- 7-30 Days **2%**
- More than 30 days **0%**

FY 2025-2026 Resolution Times

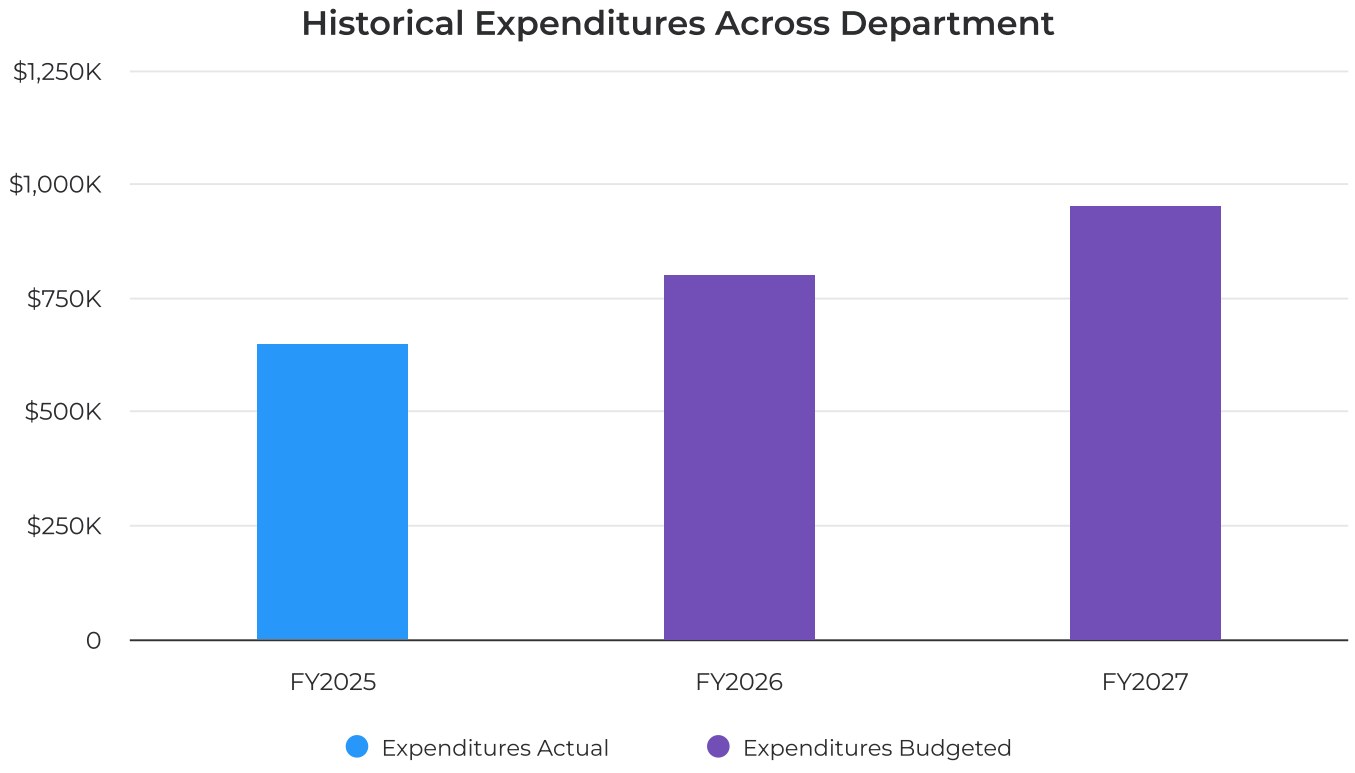


- 0-5 Hours **90%**
- 5-24 Hours **4%**
- 1-7 Days **4%**
- 7-30 Days **2%**
- More than 30 days **0%**

IT Service Level Agreement (SLA) - Priority Matrix

Priority Level	Description	Examples	Response Time	Resolution Time
Critical/Urgent	Complete service outage or major impact to critical county operations with no workaround. Affects multiple users, departments, or public services.	Network outage, core system down, security incident, internet outage	15-30 Minutes	4-8 Hours
High/Major	Significant impact to operations with limited workarounds. Affects a department or multiple users.	Department-wide software issue, network degradation, critical user unable to work	1 Hour	8-24 hours
Medium/ Moderate	Moderate impact to individual users or non-critical functions. Workarounds typically available.	Individual software access issues, hardware problems, minor application errors.	4 Hours	2–3 business days
Low/Minor	Minimal impact. General requests, enhancements, or non-urgent issues.	New user setup, software installs, general IT questions	1 business day	3–5 business days

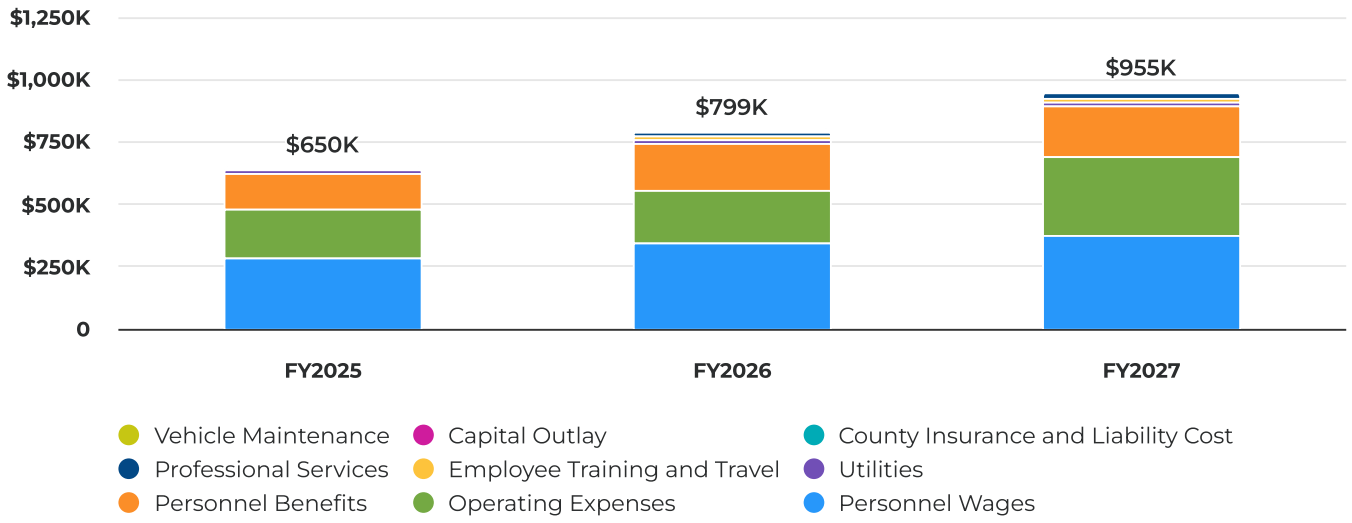
Expenditure Summary



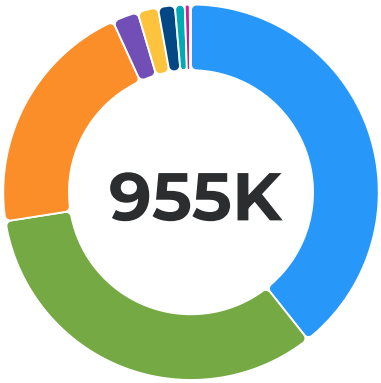
Expenditures by Expense Group

The Information Technology fund's major expenditure change this year are primarily driven by two key factors: an increase in staffing request and the redistribution of software licensing costs across all departments. As we continue to grow, additional team members are needed to support ongoing operations and future initiatives. At the same time, we've adjusted how software expenses are allocated, ensuring that costs are more accurately shared based on usage across the county. These changes are part of a broader effort to align our budget with current needs and promote more balanced, efficient resource management.

Historical Expenditures by Expense Group



FY27 Expenditures by Expense Group

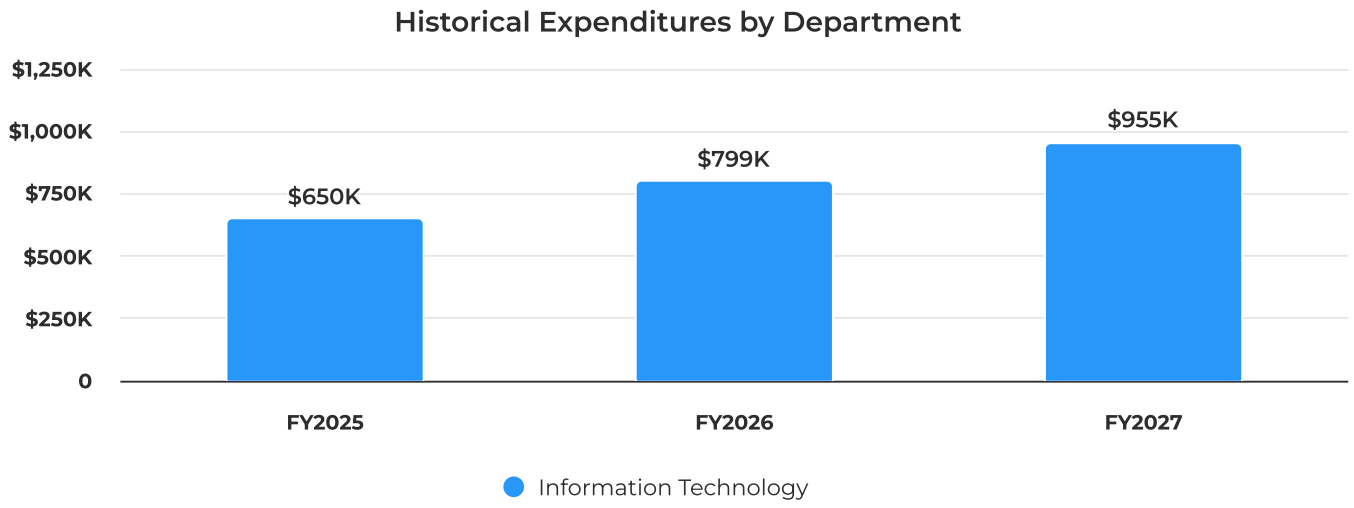


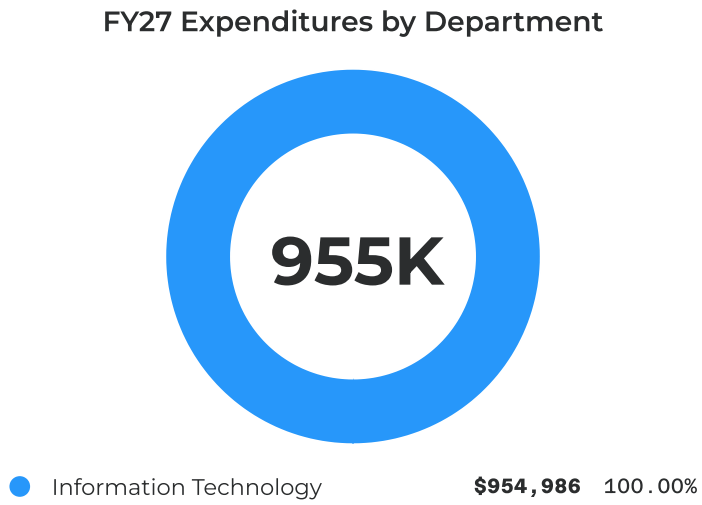
Personnel Wages	$375,472	39.32%
Operating Expenses	$317,150	33.21%
Personnel Benefits	$197,245	20.65%
Employee Training and Travel	$21,250	2.23%
Professional Services	$16,891	1.77%
Utilities	$13,855	1.45%
County Insurance and Liability Cost	$8,123	0.85%
Capital Outlay	$4,000	0.42%
Vehicle Maintenance	$1,000	0.10%

Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$375,471.92
Personnel Benefits	$197,244.94
Vehicle Maintenance	$1,000.00
Employee Training and Travel	$21,250.00
Operating Expenses	$317,150.00
Professional Services	$16,891.00
County Insurance and Liability Cost	$8,123.00
Utilities	$13,855.00
Capital Outlay	$4,000.00
Total Expenditures	**$954,985.86**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Information Technology					
REGULAR SALARIES	401-6-622-102-000	$283,453.28	$337,646.00	$370,471.92	9.72%
TEMPORARY SALARIES	401-6-622-104-000	-	-	-	-
OVERTIME SALARIES	401-6-622-105-000	$966.77	$7,500.00	$5,000.00	-33.33%
MEDICARE TAX	401-6-622-106-000	$4,031.25	$4,927.00	$5,371.84	9.03%
F I C A	401-6-622-108-000	$17,236.65	$21,063.00	$22,969.26	9.05%
P E R A	401-6-622-109-000	$53,087.91	$66,802.00	$73,353.44	9.81%
GROUP INSURANCE	401-6-622-110-000	$61,290.74	$88,354.00	$88,140.96	-0.24%
RETIREE HEALTH CARE	401-6-622-111-000	$5,653.07	$6,794.00	$7,409.44	9.06%
VEH/HVY EQUIP. REPAIR	401-6-622-221-000	$91.74	$1,000.00	$1,000.00	-
EMPLOYEE TRAINING	401-6-622-224-000	$6,089.55	$12,000.00	$12,000.00	-
PER DIEM EXPENSE	401-6-622-225-000	$490.36	$5,000.00	$7,500.00	50.00%
MILEAGE REIMBURSEMENT	401-6-622-226-000	$152.76	$1,250.00	$1,500.00	20.00%
TRANSPORTATION EXPENSE	401-6-622-227-000	$194.41	$250.00	$250.00	-
SUPPLIES/TOOLS	401-6-622-230-000	$6,924.95	$5,000.00	$6,500.00	30.00%
NON-EXPENDABLE SUPPLIES	401-6-622-231-000	$17,874.92	$15,000.00	$15,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-622-237-000	$431.04	$300.00	$1,000.00	233.33%
UNIFORMS	401-6-622-238-000	-	$895.00	$1,200.00	34.08%
PRE-EMPLOYMENT PHYSICALS	401-6-622-244-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-622-249-000	$169,080.00	$212,605.00	$293,200.00	37.91%
PRINTING/PUBLISHING	401-6-622-252-000	-	-	-	-
DUES & OTHER FEES	401-6-622-253-000	-	$150.00	$150.00	-
Professional Services	401-6-622-260-000	$1,902.21	$15,000.00	$16,891.00	12.61%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
WORKERS COMPENSATION	401-6-622-312-000	$1,916.88	$2,544.00	$2,401.00	-5.62%
TORT LIABILITY INSURANCE	401-6-622-313-000	$3,192.57	$3,832.00	$3,886.00	1.41%
PROPERTY INSURANCE	401-6-622-314-000	$538.63	$647.00	$656.00	1.39%
LIABILITY INSURANCE	401-6-622-315-000	$988.85	$1,187.00	$1,180.00	-0.59%
OTHER INSURANCE	401-6-622-319-000	-	-	-	-
POSTAGE/FREIGHT	401-6-622-339-000	-	$100.00	$100.00	-
TELEPHONE	401-6-622-340-000	$4,134.84	$3,824.00	$3,808.00	-0.42%
UTILITIES	401-6-622-341-000	$9,900.77	$10,896.00	$10,047.00	-7.79%
SOFTWARE APPLICATION	401-6-622-380-000	-	$1,500.00	$4,000.00	166.67%
Total Information Technology		$649,624.15	$826,066.00	$954,985.86	15.61%
Total Expenditures		**$649,624.15**	**$826,066.00**	**$954,985.86**	**15.61%**

Personnel Summary

Finance

Mission

To serve as trusted stewards of public resources by ensuring transparency, accountability, and financial excellence for Chaves County.

Who We Are

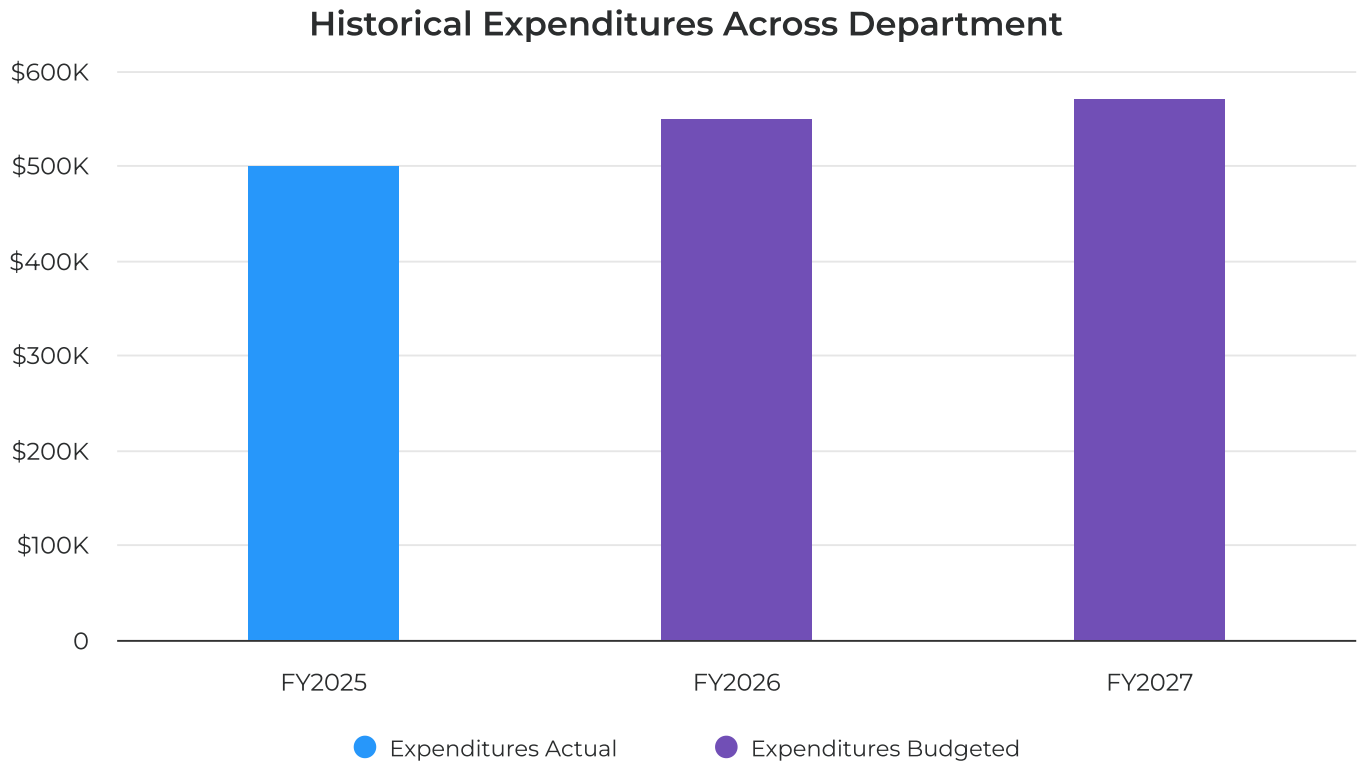
The Finance Department is responsible for the comprehensive management of the County's financial operations, including payroll, accounts payable, accounts receivable, fixed assets, and budget development and oversight.

Beyond financial management, we serve as a central support system, providing responsive, accurate, and accessible financial guidance to County departments, elected officials, and the public.

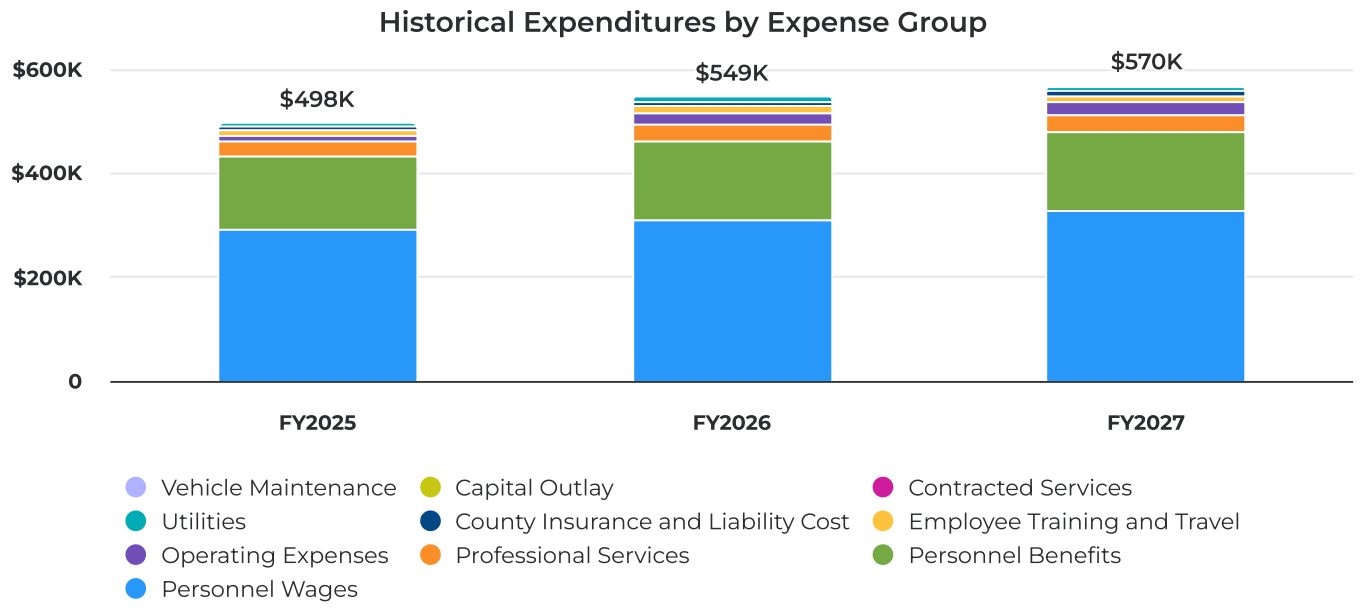
Vision Statement

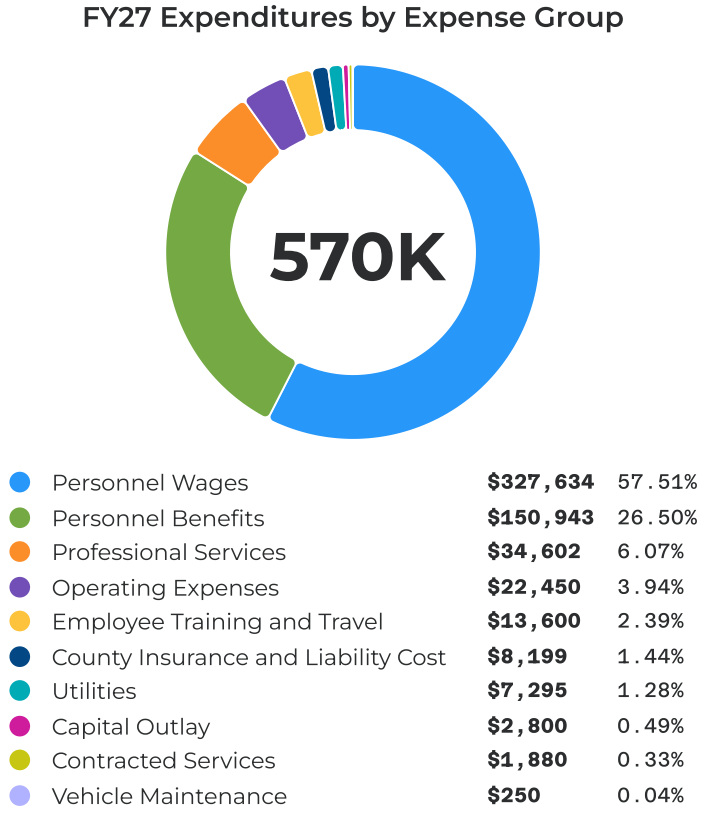
"Providing financial fluency that is clear, accessible, and actionable for the public, departments, and governing bodies."

Expenditure Summary



Expenditures by Expense Group



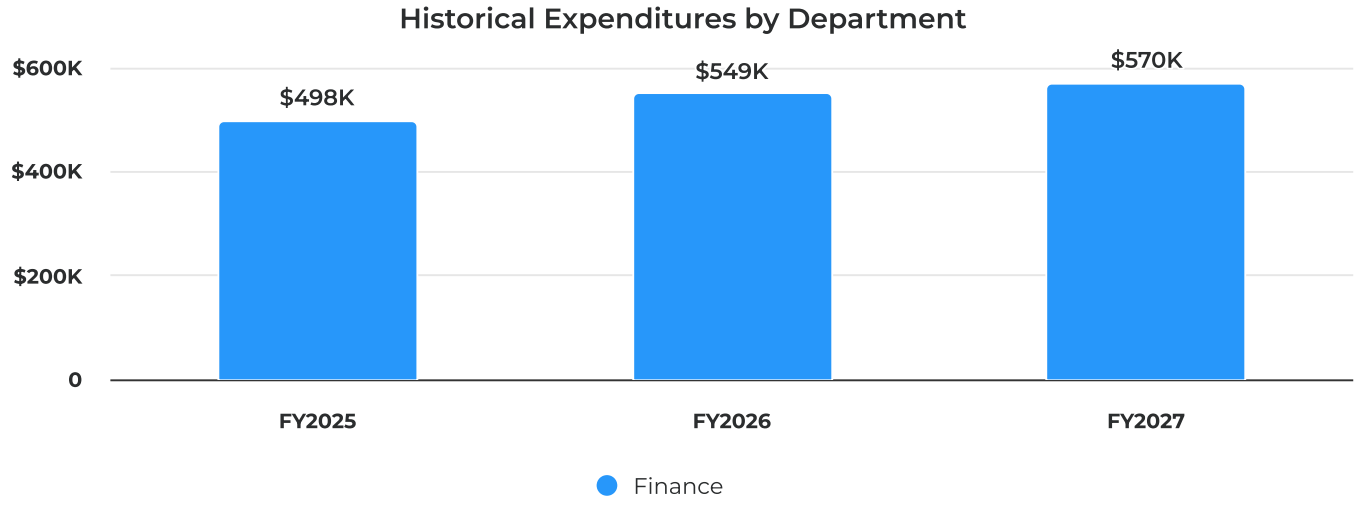


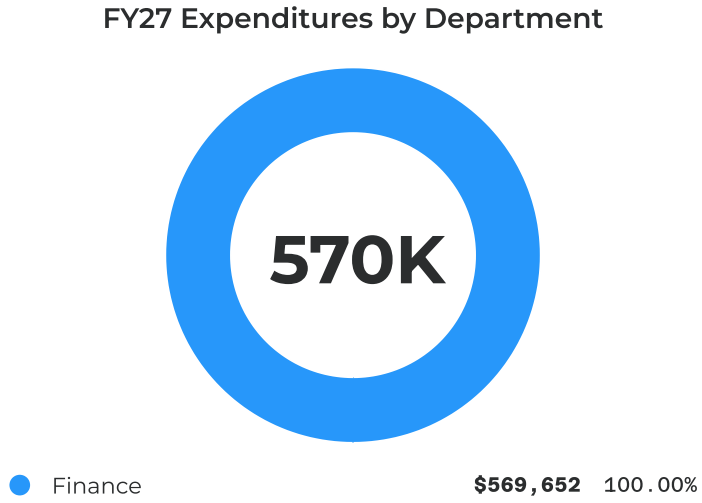
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$327,633.51
Personnel Benefits	$150,942.54
Vehicle Maintenance	$250.00
Employee Training and Travel	$13,600.00
Operating Expenses	$22,450.00

Category	FY 2027 Budgeted
Professional Services	$34,602.00
Contracted Services	$1,880.00
County Insurance and Liability Cost	$8,199.00
Utilities	$7,295.00
Capital Outlay	$2,800.00
Total Expenditures	**$569,652.05**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Finance					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	401-6-631-102-000	$283,464.25	$293,539.00	$311,133.51	5.99%
TEMPORARY SALARIES	401-6-631-104-000	$8,524.50	$15,000.00	$15,000.00	-
OVERTIME SALARIES	401-6-631-105-000	$743.27	$1,500.00	$1,500.00	-
MEDICARE TAX	401-6-631-106-000	$4,169.35	$4,256.00	$4,511.44	6.00%
F I C A	401-6-631-108-000	$17,368.83	$18,199.00	$19,290.28	6.00%
P E R A	401-6-631-109-000	$52,943.91	$58,093.00	$61,604.44	6.04%
GROUP INSURANCE	401-6-631-110-000	$58,700.95	$64,212.00	$59,313.72	-7.63%
RETIREE HEALTH CARE	401-6-631-111-000	$5,637.69	$5,871.00	$6,222.67	5.99%
VEH MAINT & REPAIR	401-6-631-221-000	$91.23	$250.00	$250.00	-
EMPLOYEE TRAINING	401-6-631-224-000	$5,850.00	$4,500.00	$4,500.00	-
PER DIEM EXPENSE	401-6-631-225-000	$6,738.44	$8,000.00	$8,000.00	-
MILEAGE REIMBURSEMENT	401-6-631-226-000	$258.62	$1,000.00	$900.00	-10.00%
TRANSPORTATION EXPENSE	401-6-631-227-000	$111.79	$100.00	$200.00	100.00%
SUPPLIES/TOOLS	401-6-631-230-000	$4,747.44	$4,200.00	$4,200.00	-
NON-EXPENDABLE SUPPLIES	401-6-631-231-000	-	$3,500.00	$3,500.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-631-237-000	$603.70	$800.00	$800.00	-
PRE-EMPLOYMENT PHYSICALS	401-6-631-244-000	-	$200.00	$200.00	-
EQUIP MAINT/AGREEMENTS	401-6-631-249-000	-	$6,500.00	$6,500.00	-
RENTALS	401-6-631-251-000	$1,834.43	$2,300.00	$2,300.00	-
PRINTING/PUBLISHING	401-6-631-252-000	$63.62	$250.00	$250.00	-
DUES & OTHER FEES	401-6-631-253-000	$1,830.00	$2,900.00	$2,900.00	-
PROFESSIONAL SERVICES	401-6-631-260-000	$27,758.55	$33,344.00	$34,602.00	3.77%
CONTRACTUAL SERVICES	401-6-631-267-000	$782.24	$1,880.00	$1,880.00	-
WORKERS COMPENSATION	401-6-631-312-000	$662.74	$872.00	$842.00	-3.44%
TORT LIABILITY INSURANCE	401-6-631-313-000	$3,153.73	$3,785.00	$3,606.00	-4.73%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROPERTY INSURANCE	401-6-631-314-000	$1,786.89	$2,145.00	$2,178.00	1.54%
LIABILITY INSURANCE	401-6-631-315-000	$1,318.46	$1,583.00	$1,573.00	-0.63%
POSTAGE/FREIGHT	401-6-631-339-000	$2,254.33	$1,800.00	$1,800.00	-
TELEPHONE	401-6-631-340-000	$1,688.85	$1,507.00	$1,815.00	20.44%
UTILITIES	401-6-631-341-000	$5,400.48	$5,944.00	$5,480.00	-7.81%
SOFTWARE APPLICATION	401-6-631-380-000	-	$1,450.00	$2,800.00	93.10%
Total Finance		$498,488.29	$549,480.00	$569,652.05	3.67%
Total Expenditures		**$498,488.29**	**$549,480.00**	**$569,652.05**	**3.67%**

Personnel Summary

Strategic Goals

1. Sustain Audit Excellence
Maintain and strengthen the County's track record of high-quality financial reporting and audit performance at both the state and national levels.

2. Advance Budgeting Excellence
Enhance the County's budget development process to improve transparency, usability, and alignment with best practices.

3. Strengthen Financial Stewardship
Continuously improve internal controls and financial systems to safeguard taxpayer resources and ensure long-term fiscal stability.

Department Objectives

- **Audit & Compliance**
- Provide ongoing training for new and existing employees on internal controls, policies, and applicable laws.
- Strengthen countywide collaboration to ensure audit readiness and compliance.
- Maintain or improve audit outcomes through proactive risk management and process improvements.



- **Budget Development & Recognition**
- Modernize the County's budget process to align with industry best practices.
- Enhance the clarity and accessibility of the budget document for public understanding.
- Successfully apply for and achieve continued recognition through the Government Finance Officers Association (GFOA).
- **Internal Controls & Financial Integrity**
- Evaluate and improve internal control processes on a continuous basis.
- Implement safeguards to reduce risk and ensure proper use of public funds.
- Promote accountability and consistency across all financial operations.

Department Performance Measures



Performance Area	Fiscal Year	Status	Measure of Success
Auditing Excellence	FY 2024	Achieved	Clean audit with no material findings
Budgeting Excellence	FY 2025	Achieved	GFOA Budget Award received
Auditing Excellence	FY 2025	Submitted	Audit completed and under review
Budgeting Excellence	FY 2026	Achieved	GFOA Budget Award received
Auditing Excellence	FY 2026	In Progress	Maintain/improve prior audit results
Budgeting Excellence	FY 2027	Target	Achieve consecutive GFOA Budget Award recognition

Grants - Community Development

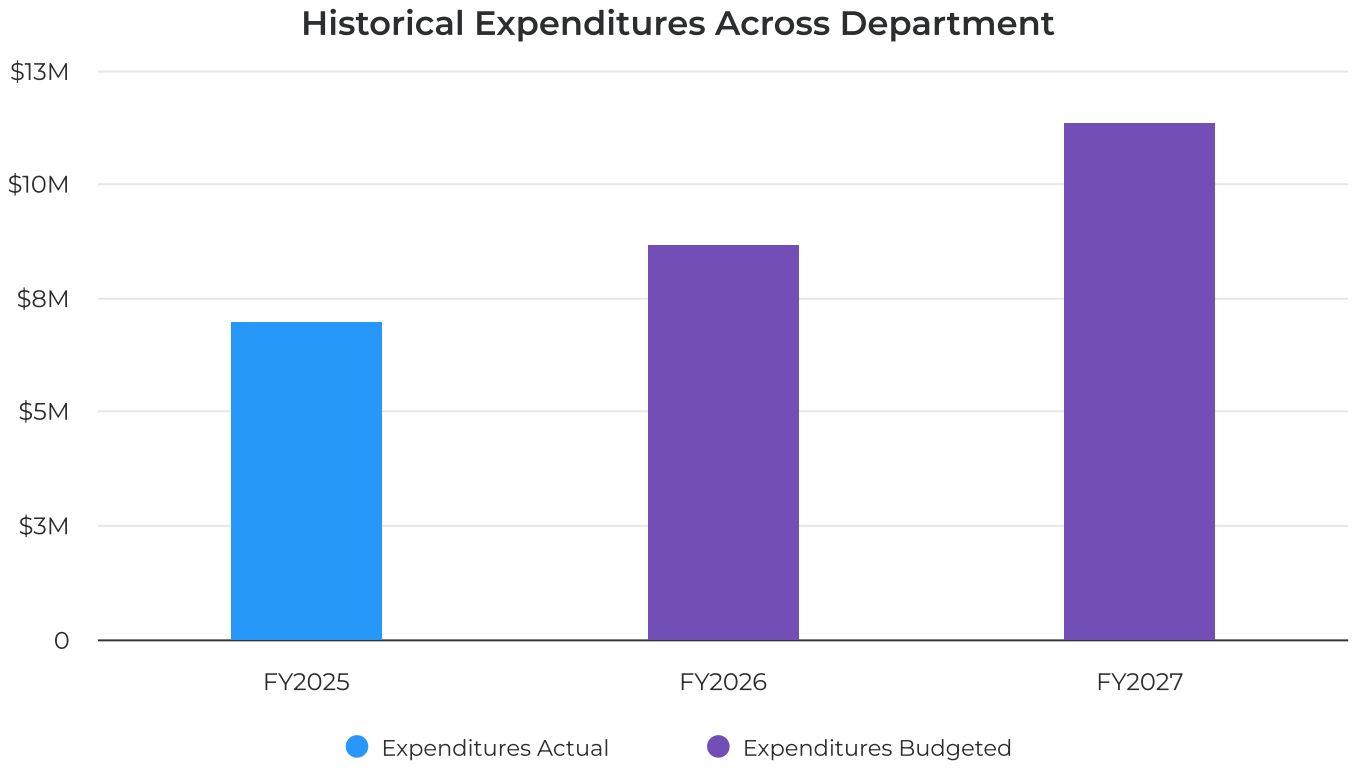
Adriana Zapata & Elly Hollon
Project Specialist & Continuum Coordinator

The Community Development Project Specialist is responsible for successfully planning and managing capital improvement projects from concept to completion, ensuring that projects enhance quality of life, promote safety, and meet ADA accessibility standards. Secure new funding through grants, legislative appropriations, and partnerships. Maintain 100% compliance with all reporting requirements and achieve zero audit findings related to grant and project management.

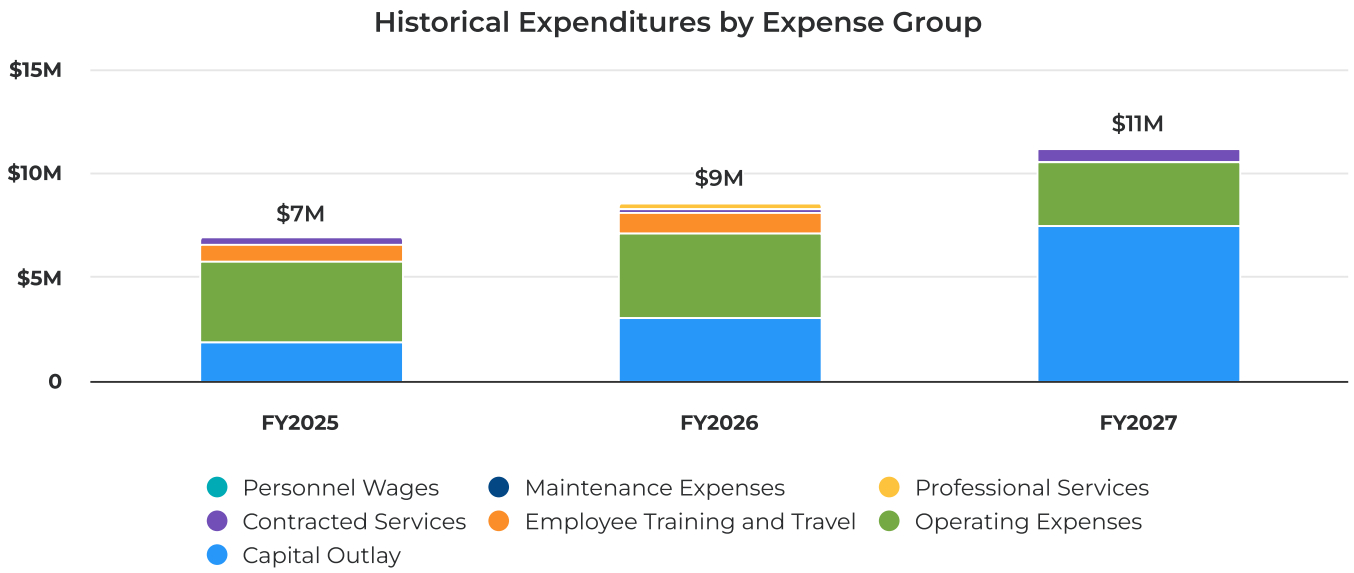
MISSION:

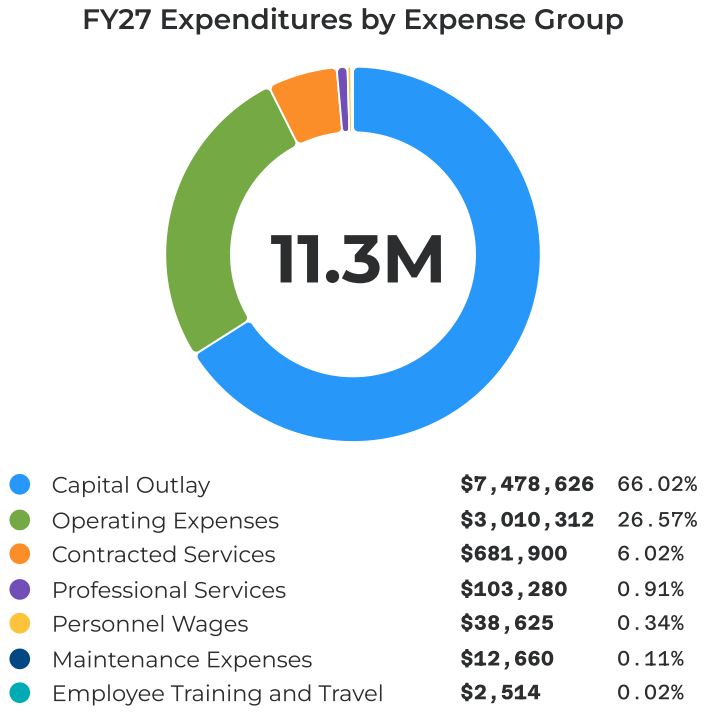
Passionately pursue funding opportunities and provide support for the programs and agencies dedicated to improving the quality of life for the citizens of Chaves County.

Expenditure Summary



Expenditures by Expense Group

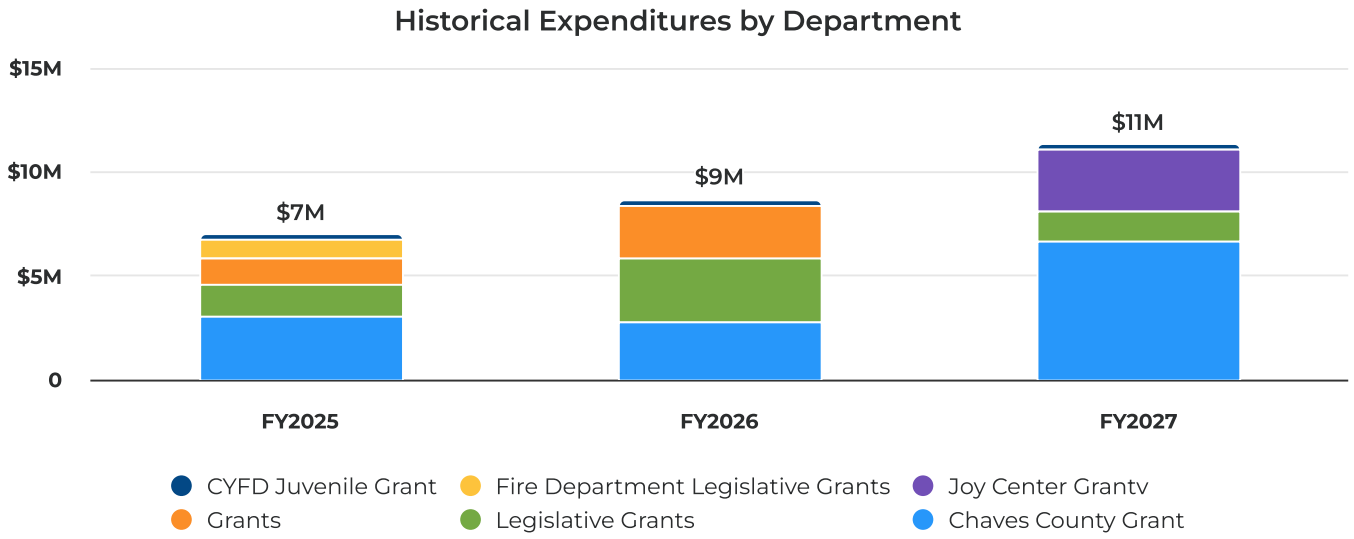


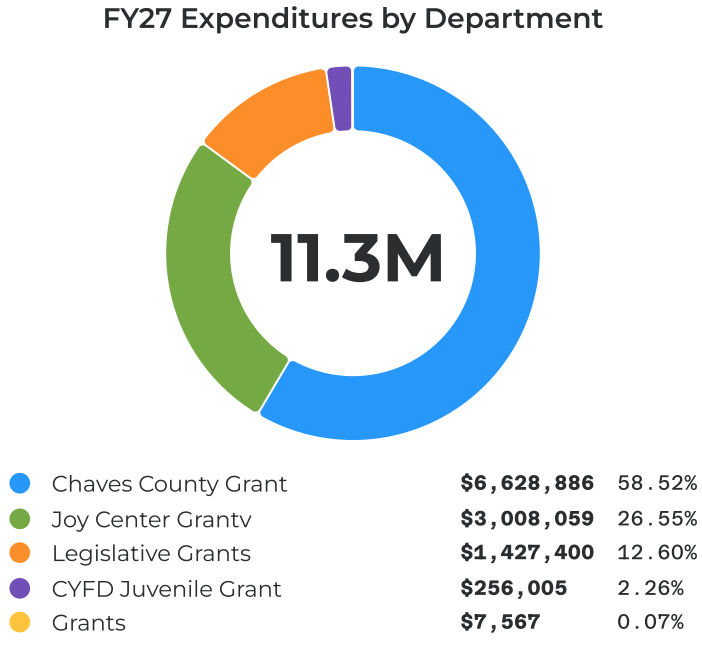


Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$38,625.00
Employee Training and Travel	$2,513.50
Operating Expenses	$3,010,312.36
Maintenance Expenses	$12,660.06
Professional Services	$103,280.00
Contracted Services	$681,900.00
Capital Outlay	$7,478,625.96
Total Expenditures	**$11,327,916.88**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Grants					
EMPLOYEE TRAINING	631-6-697-224-000	-	-	-	-
Veteran Brick Supplies	631-6-697-230-000	$159.60	-	-	-
SIGNS & REPAIR	631-6-697-246-004	-	-	-	-
EQUIP MAINT & REPAIR	631-6-697-249-000	-	-	-	-
LEDA PROFESSIONAL SERVICES	631-6-697-260-000	-	-	-	-
EQUIPMENT/MACHINERY	631-6-697-371-000	-	-	-	-
VEHICLES	631-6-697-372-000	-	-	-	-
EMPLOYEE TRAINING	631-8-872-224-000	-	-	-	-
PER DIEM	631-8-872-225-000	$2,777.22	$10,452.00	$2,513.50	-75.95%
Supplies/Tools	631-8-872-230-000	$50,033.00	-	-	-
SOS ELECTION GRANTS	631-8-872-231-000	$115,000.00	$85,832.00	-	-100.00%
SUPPLIES/TOOLS	631-8-872-231-001	$50,000.00	-	-	-
PRINTING/PUBLISHING (ADV)	631-8-872-252-000	$7,973.61	$5,311.00	$2,253.36	-57.57%
DUES & OTHER FEES	631-8-872-253-000	-	-	-	-
PROFESSIONAL SERVICES	631-8-872-260-000	$5,107.41	$4,000.00	$2,800.00	-30.00%
STATE GRANT	631-8-882-247-000	$848,531.81	$1,885,062.00	-	-100.00%
SUPPLIES	631-8-888-230-000	-	-	-	-
CONSTRUCTION	631-8-890-247-000	$50,000.20	-	-	-
CONSTRUCTION	645-6-890-247-000	-	-	-	-
CDBG GRANT-PUBLIC HEALTH BUILDING	645-8-890-247-000	$189,375.00	$560,250.00	-	-100.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
CONTRACTUAL SERVICES	645-8-890-267-000	-	-	-	-
Total Grants		$1,318,957.85	$2,550,907.00	$7,566.86	-99.70%
Joy Center Grantv					
EMPLOYEE TRAINING	631-8-883-224-000	-	-	-	-
Per Diem	631-8-883-225-000	-	-	-	-
Per Diem	631-8-883-225-001	-	-	-	-
JJAC PROGRAM SUPPORT SUPPLIES	631-8-883-230-000	-	-	-	-
Supplies/Tools	631-8-883-230-001	-	-	$8,059.00	-
JOY NON-EXPENDABLE SUPPLIES	631-8-883-231-000	-	-	-	-
CONSTRUCTION PROJECTS	631-8-883-247-000	-	$26,508.00	$3,000,000.00	11,217.34%
PROFESSIONAL SERVICES	631-8-883-260-000	-	-	-	-
EQUIPMENT/MACHINERY (JOY)	631-8-883-371-000	-	-	-	-
VEHICLES	631-8-883-372-000	-	-	-	-
LAND/BUILDINGS-J.O.Y. CENTER	631-8-883-376-000	-	-	-	-
Total Joy Center Grantv		-	$26,508.00	$3,008,059.00	11,247.74%
Chaves County Grant					
TRAINING	631-8-884-224-000	-	-	-	-
PER DIEM	631-8-884-225-000	$77,551.25	$39,608.00	-	-100.00%
MILEAGE REIMBURSEMENT	631-8-884-226-000	$446,374.16	$170,000.00	-	-100.00%
STATE APPROPRIATION	631-8-884-227-000	-	-	-	-
SUPPLIES	631-8-884-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	631-8-884-231-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
CONSTRUCTION	631-8-884-247-000	$80,867.99	$141,882.00	-	-100.00%
CONSTRUCTION	631-8-884-247-001	$359,175.17	$224,925.00	-	-100.00%
CONSTRUCTION	631-8-884-247-002	$82,940.53	$187,060.00	-	-100.00%
EQUIP MAINT/REPAIR	631-8-884-249-000	-	-	-	-
PRINTING/PUBLISHING	631-8-884-252-000	-	-	-	-
BUILDING MAINT/REPAIR	631-8-884-257-000	$32,043.75	$80,000.00	$12,660.06	-84.17%
PROFESSIONAL SERVICES	631-8-884-260-000	-	-	-	-
PROFESSIONAL SERVICES	631-8-884-260-001	-	$80,000.00	-	-100.00%
Professional Services	631-8-884-260-002	-	-	$100,000.00	-
CONTRACTUAL SERVICES	631-8-884-267-000	$129,695.21	-	$160,000.00	-
CONTRACTUAL SERVICES	631-8-884-267-001	-	-	$200,000.00	-
EQUIPMENT/MACHINERY	631-8-884-371-000	-	-	-	-
VEHICLES - COUNTY	631-8-884-372-000	$400,000.00	-	$150,000.00	-
VEHICLES	631-8-884-372-001	$160,000.00	-	$70,000.00	-
VEHICLES	631-8-884-372-002	$244,414.17	$55,586.00	$55,586.00	-
LAND/BUILDING - COUNTY	631-8-884-376-000	$522,121.77	$1,440,902.00	-	-100.00%
CONSTRUCTION	631-8-884-381-000	-	$399,999.00	$440,000.00	10.00%
CONSTRUCTION	631-8-884-381-001	$500,000.00	$3,047,194.00	$3,047,194.00	-
Construction	631-8-884-381-002	-	-	$375,000.00	-
Construction	631-8-884-381-003	-	-	$171,458.74	-
Construction	631-8-884-381-004	-	-	$350,000.00	-
Construction	631-8-884-381-005	-	-	$152,575.22	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Construction	631-8-884-381-006	-	-	$584,412.00	-
Construction	631-8-884-381-007	-	-	$400,000.00	-
Construction	631-8-884-381-008	-	-	$360,000.00	-
Total Chaves County Grant		$3,035,184.00	$5,867,156.00	$6,628,886.02	12.98%
CYFD Juvenile Grant					
REGULAR SALARIES	631-8-885-102-000	$26,600.00	$37,500.00	$38,625.00	3.00%
OVERTIME SALARIES	631-8-885-105-000	-	-	-	-
MEDICARE TAX	631-8-885-106-000	-	-	-	-
F.I.C.A.	631-8-885-108-000	-	-	-	-
P.E.R.A.	631-8-885-109-000	-	-	-	-
GROUP INSURANCE	631-8-885-110-000	-	-	-	-
RETIREE HEALTH CARE	631-8-885-111-000	-	-	-	-
EMPLOYEE TRAINING	631-8-885-224-000	-	$1,000.00	-	-100.00%
PER DIEM	631-8-885-225-000	-	-	-	-
MILEAGE REIMBURSEMENT	631-8-885-226-000	-	-	-	-
TRANSPORTATION EXPENSE	631-8-885-227-000	-	-	-	-
SUPPLIES/TOOLS	631-8-885-230-000	-	$42,582.00	-	-100.00%
NON-EXPENDABLE SUPPLIES	631-8-885-231-000	-	-	-	-
DUES & OTHER FEES	631-8-885-253-000	-	-	-	-
PROFESSIONAL SERVICES	631-8-885-260-000	$160.00	$244,900.00	$480.00	-99.80%
OTHER CONTRACT SERVICES	631-8-885-267-000	$191,775.00	$480.00	$216,900.00	45,087.50%
WORKERS COMPENSATION	631-8-885-312-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
POSTAGE/FREIGHT	631-8-885-339-000	-	-	-	-
TELEPHONE	631-8-885-340-000	-	-	-	-
Total CYFD Juvenile Grant		$218,535.00	$326,462.00	$256,005.00	-21.58%
Legislative Grants					
REGULAR SALARIES	631-8-886-102-000	-	-	-	-
TRAINING	631-8-886-224-000	-	$8,477.00	-	-100.00%
PER DIEM	631-8-886-225-000	-	-	-	-
MILEAGE REIMBURSEMENT	631-8-886-226-000	$189,200.00	$200,000.00	-	-100.00%
TRANSPORTATION EXPENSE	631-8-886-227-000	$71,374.62	$530,000.00	-	-100.00%
SUPPLIES/TOOLS	631-8-886-230-000	$10,321.53	$500.00	-	-100.00%
NON EXPENDABLE SUPPLIES	631-8-886-231-000	$215,588.70	$584,412.00	-	-100.00%
CONSTRUCTION	631-8-886-247-000	$896,280.52	$200,000.00	-	-100.00%
CONSTRUCTION	631-8-886-247-001	-	$50,000.00	-	-100.00%
CONSTRUCTION	631-8-886-247-002	-	$160,000.00	-	-100.00%
PRINTING/PUBLISHING	631-8-886-252-000	$91,835.53	$7,629.00	-	-100.00%
DUES & OTHER FEES	631-8-886-253-000	-	-	-	-
PROFESSIONAL SERVICES	631-8-886-260-000	-	-	-	-
CONTRACTUAL SERVICES	631-8-886-267-000	$38,936.27	$183,100.00	$105,000.00	-42.65%
EQUIPMENT/MACHINERY	631-8-886-371-000	-	-	-	-
VEHICLES (OTHER AGENCIES)	631-8-886-372-000	-	-	-	-
VEHICLES	631-8-886-372-001	-	$177,000.00	$177,000.00	-
VEHICLES	631-8-886-372-002	-	$177,000.00	$177,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
VEHICLES	631-8-886-372-003	-	$95,000.00	$95,000.00	-
VEHICLES	631-8-886-372-004	-	$715,000.00	$715,000.00	-
LAND/BLDG AGENCIES	631-8-886-376-000	-	-	-	-
Construction	631-8-886-381-000	-	-	$158,400.00	-
Total Legislative Grants		$1,513,537.17	$3,088,118.00	$1,427,400.00	-53.78%
Fire Department Legislative Grants					
TRANSPORTATION EXPENSES	631-8-889-227-000	-	-	-	-
SUPPLIES	631-8-889-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	631-8-889-231-000	$876,150.00	-	-	-
VFA GRANT PURCHASE	631-8-889-247-000	-	-	-	-
EQUIP. MAINT. & AGREEMENT	631-8-889-249-000	-	-	-	-
PROFESSIONAL SERVICES	631-8-889-260-000	-	-	-	-
EQUIPMENT/MACHINERY (FIRE DEPT	631-8-889-371-000	-	-	-	-
VEHICLES	631-8-889-372-000	-	-	-	-
HEAVY EQUIPMENT (PENASCO)	631-8-889-373-000	-	-	-	-
Total Fire Department Legislative Grants		$876,150.00	-	-	-
Total Expenditures		**$6,962,364.02**	**$11,859,151.00**	**$11,327,916.88**	**-4.48%**

Personnel Summary

Department Goals

Our daily goal is to promote community development and prosperity for the citizens of Chaves County. We emphasize community priorities through the development and annual submission of the Infrastructure Capital Improvement Plan (ICIP) to support projects aligned with community needs. Ensure projects are delivered on time, within budget, and in compliance with state/federal requirements. Increase community participation in public hearings and project planning. Stay current on grant regulations, procurement, and best practices. Maintain accurate documentation for audits and reporting, ultimately reducing findings or compliance issues to zero.



Another goal of the community development program is to prioritize the safety of our youth. One of the Juvenile Justice Continuum's objectives is to increase delinquency prevention and intervention programs. In alignment with the JJAC Strategic Plan, funding is requested for programs that fall under the categories of Delinquency Prevention, Alternatives to Detention, and Gender-Specific Programs for Chaves County. Additionally, the Chaves County Continuum provides funding for an Alternative Education Program, offering middle school-aged youths a safe and supportive afterschool environment.

Department Objectives



An objective of the community projects that require grant funding is to manage all grant agreements with the highest level of accountability and efficiency, ensuring that resources are used effectively to achieve program goals. This includes fostering diligent work, maintaining transparent and consistent communication between County personnel and partnering agencies, and monitoring compliance with all contractual and reporting requirements. By effectively managing grant agreements, our department ensures that funded projects are executed successfully, timelines are met, and outcomes are measurable, ultimately maximizing the benefit of public resources for the community.

For the Chaves County Juvenile Continuum, our department's objective is to collaborate closely with local agencies to provide targeted, evidence-based programs that meet the specific needs of youth throughout the County. We maintain strong partnerships with the School District, Juvenile Justice Probation Office (JJPO), law enforcement agencies, the District Attorney's Office, the Public Defender's Office, and other key community stakeholders. These relationships enable a coordinated approach to youth services, ensuring that interventions are timely, accessible, and effective. Through these collaborations, the department has created expanded opportunities for youth engagement, skill development, and positive behavioral growth, while simultaneously fostering stronger community connections and supporting long-term, sustainable improvements in public safety and community well-being.

Grant management will be evaluated by the timely submission of reports, compliance with funding requirements, and documentation of measurable program outcomes. Juvenile program effectiveness will be assessed by participation rates, program completion, behavioral and academic improvements, reduced recidivism, and enhanced engagement with community services. These indicators ensure that all activities are outcome-focused, data-driven, and aligned with the overarching goal of improving safety, opportunity, and well-being for the residents of Chaves County.

Department Performance Measures

Chaves County will measure grant performance by tracking the completion and outcomes of internal appropriation meetings to assess project progress, ensuring accountability and proper management of all assets acquired through grant funding, and submitting timely and accurate quarterly reports in the Capital Appropriations and Project System (CAPS). Compliance with state and federal guidelines will be monitored through ongoing review processes and audit readiness, ensuring that all grant activities meet regulatory requirements and demonstrate fiscal responsibility.



For the Juvenile Continuum and youth programs, performance will be measured by the implementation and reach of evidence-based programs targeting Chaves County youth, the completion of internal audits on programs and contracted services, and the systematic evaluation of program successes and challenges. Success will be assessed through reductions in youth recidivism, increased engagement in positive

developmental activities, and improved behavioral and academic outcomes, ensuring that programs are effective, accountable, and aligned with the department's goals for long-term community impact.

Performance Measures

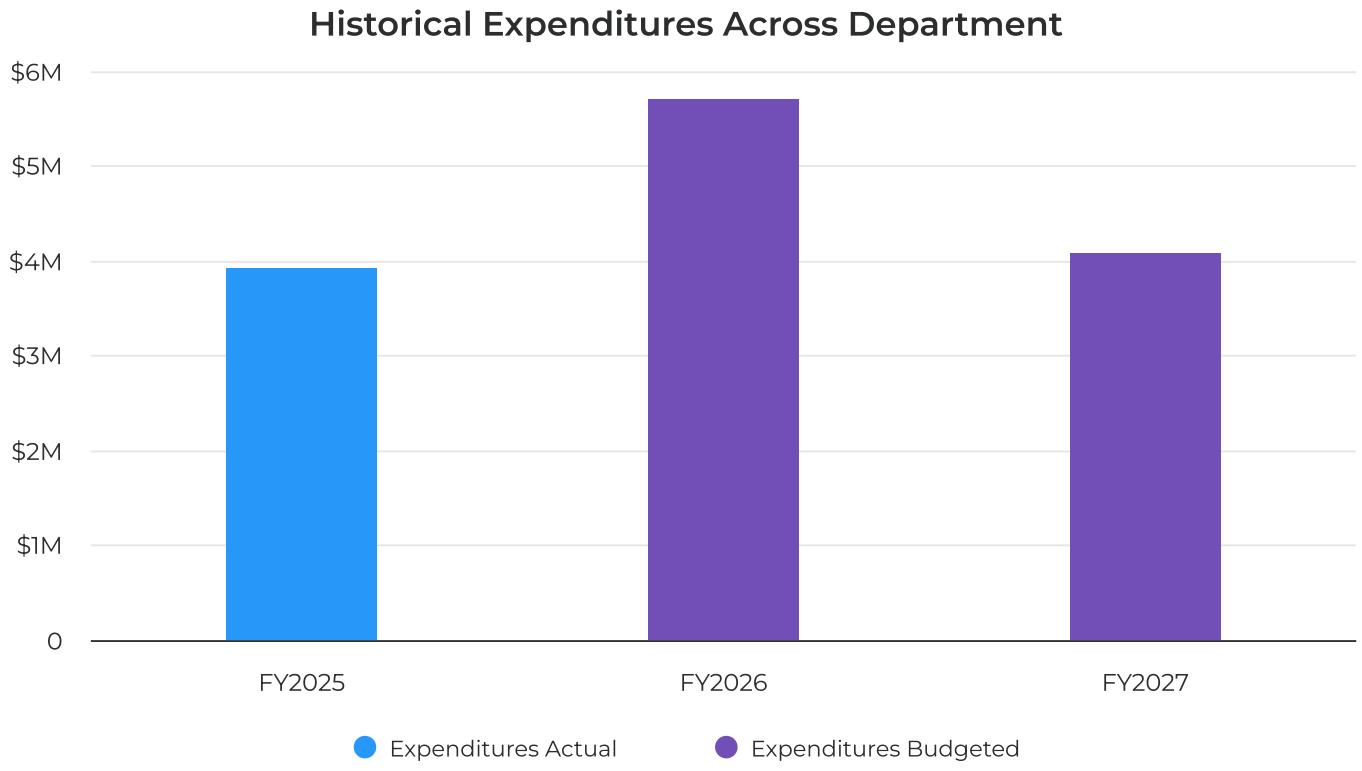
Objective	FY 2026	FY 2027
1. Secure at least 1.5M-$2M in new grant funding annually	1. 2025 Capital Outlay funded amount of $1.4M	1. 2026 Capital Outlay funded amount of $2.4M NM Match Fund $3M
2. Successfully close out at least 5 grant-funded projects per fiscal year	2. >5	2. >5
3. Increase department training in ICIP planning & project readiness	1. New measure	3.

Fire

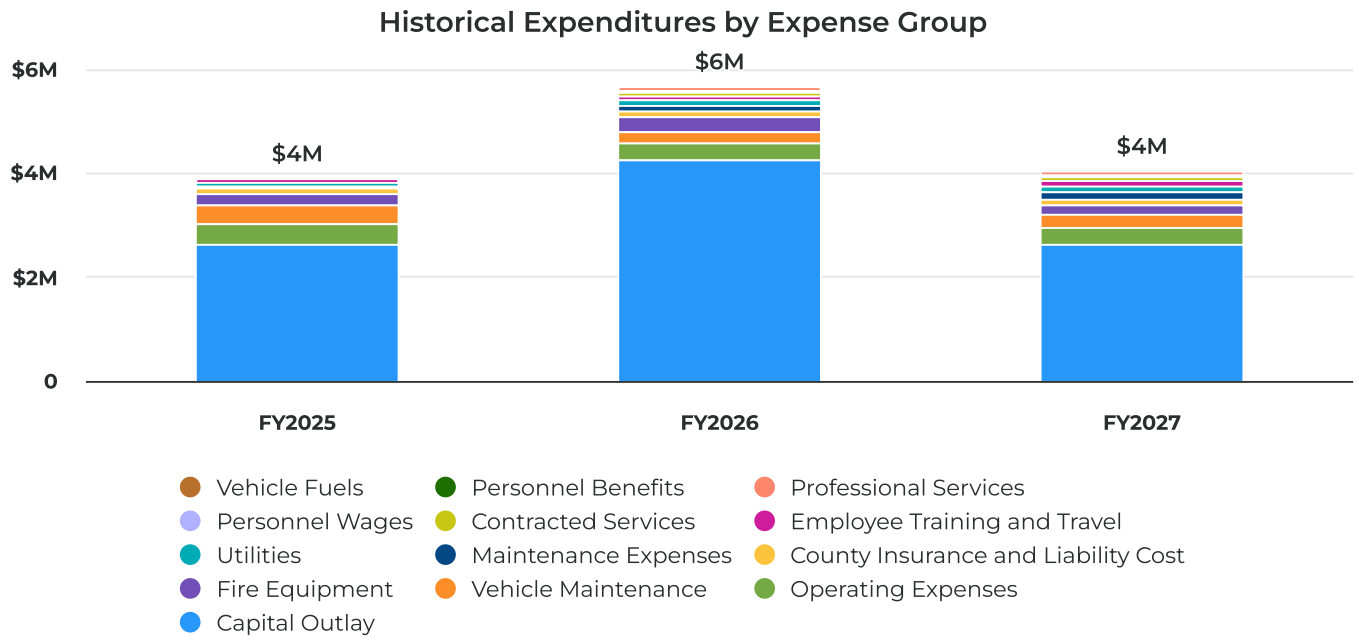
Dusty Chaote
Fire Services Director and Emergency Manager Coordinator

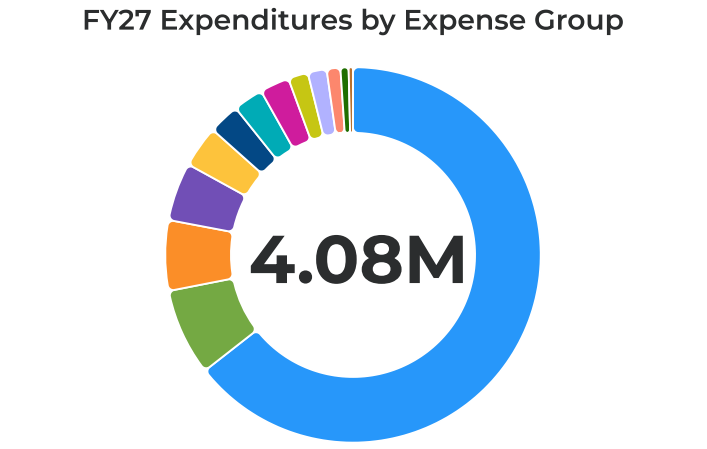
Chaves County Volunteer Fire Departments protect life and property from the adverse effects of fires, medical emergencies or exposure to dangerous conditions through fire suppression, rescue, disaster preparedness, fire prevention and community education.

Expenditure Summary



Expenditures by Expense Group



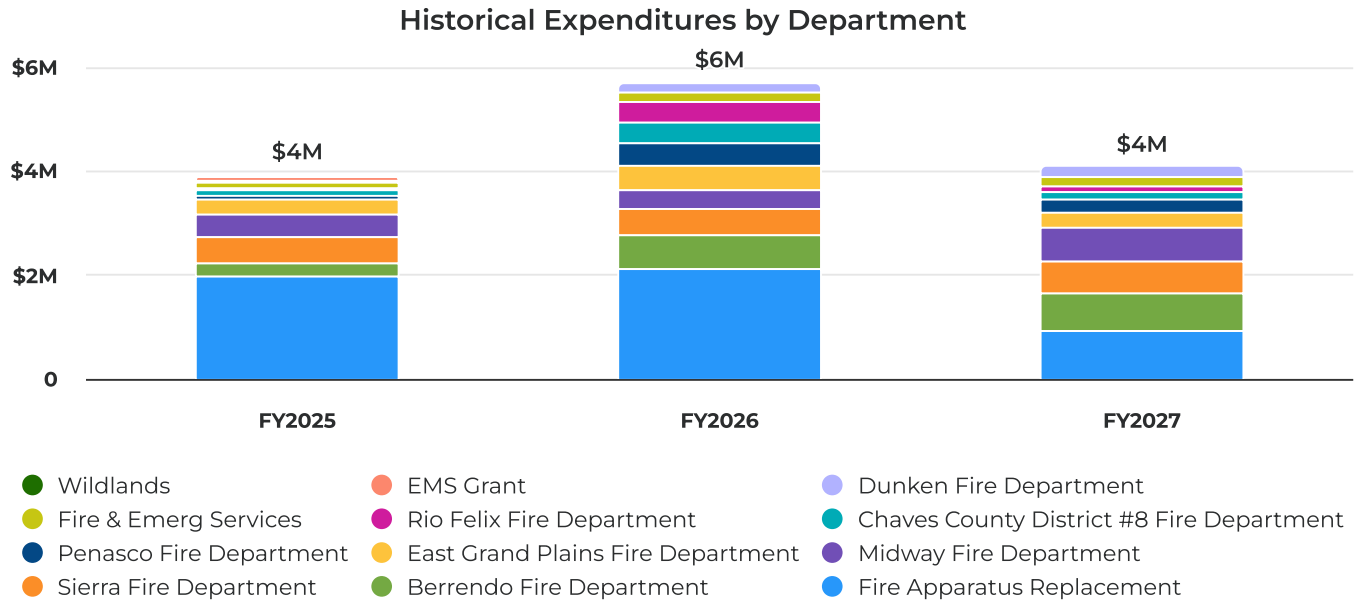


Capital Outlay	**$2,632,106**	64.44%
Operating Expenses	**$305,450**	7.48%
Vehicle Maintenance	**$247,500**	6.06%
Fire Equipment	**$205,000**	5.02%
Maintenance Expenses	**$147,000**	3.60%
Employee Training and Travel	**$108,900**	2.67%
County Insurance and Liability Cost	**$106,267**	2.60%
Utilities	**$103,703**	2.54%
Professional Services	**$70,228**	1.72%
Personnel Wages	**$66,110**	1.62%
Contracted Services	**$48,700**	1.19%
Personnel Benefits	**$28,034**	0.69%
Vehicle Fuels	**$15,500**	0.38%

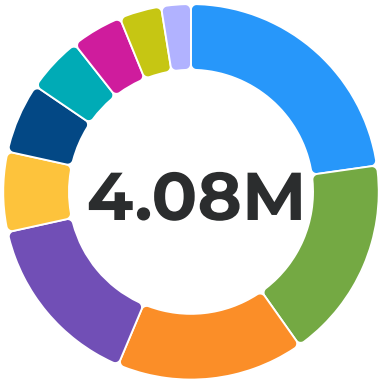
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$66,109.68
Personnel Benefits	$28,034.30
Vehicle Maintenance	$247,500.00
Vehicle Fuels	$15,500.00
Employee Training and Travel	$108,900.00
Operating Expenses	$305,450.00
Fire Equipment	$205,000.00
Maintenance Expenses	$147,000.00
Professional Services	$70,228.00
Contracted Services	$48,700.00
County Insurance and Liability Cost	$106,267.00
Utilities	$103,703.00
Capital Outlay	$2,632,106.33
Total Expenditures	**$4,084,498.31**

Expenditures by Department



FY27 Expenditures by Department



Fire Apparatus Replacement	**$929,647**	22.76%
Berrendo Fire Department	**$712,463**	17.44%
Midway Fire Department	**$658,823**	16.13%
Sierra Fire Department	**$621,629**	15.22%
East Grand Plains Fire Department	**$281,615**	6.89%
Penasco Fire Department	**$247,598**	6.06%
Fire & Emerg Services	**$199,068**	4.87%
Dunken Fire Department	**$181,300**	4.44%
Chaves County District #8 Fire Department	**$148,153**	3.63%
Rio Felix Fire Department	**$104,202**	2.55%

Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Fire & Emerg Services					
REGULAR SALARIES	401-6-616-102-000	-	$59,550.00	$66,109.68	11.02%
OVERTIME PAY	401-6-616-105-000	-	-	-	-
MEDICARE TAX	401-6-616-106-000	-	$907.00	$958.59	5.69%
F I C A	401-6-616-108-000	-	$3,877.00	$4,098.80	5.72%
P E R A	401-6-616-109-000	-	$11,755.00	$13,089.72	11.35%
GROUP INSURANCE	401-6-616-110-000	-	$21,293.00	$8,565.00	-59.78%
RETIREE HEALTH CARE	401-6-616-111-000	-	$1,251.00	$1,322.19	5.69%
VEH/HVY EQUIP MAINT	401-6-616-221-000	-	$2,500.00	$2,500.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EMPLOYEE TRAINING	401-6-616-224-000	$700.00	$5,500.00	$5,500.00	-
PER DIEM EXPENSE	401-6-616-225-000	$433.83	$1,000.00	$1,000.00	-
MILEAGE REIMBURSEMENT	401-6-616-226-000	$99.16	$500.00	$500.00	-
TRANSPORTATION EXPENSE	401-6-616-227-000	-	$1,000.00	$1,000.00	-
SUPPLIES/TOOLS	401-6-616-230-000	$217.97	$5,000.00	$5,000.00	-
NON-EXPENDABLE SUPPLIES	401-6-616-231-000	$46,610.76	$10,000.00	$10,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-616-237-000	-	$1,000.00	$2,000.00	100.00%
UNIFORM EXPENSES	401-6-616-238-000	-	-	$400.00	-
EQUIP MAINT/AGREEMENTS	401-6-616-249-000	$19,394.35	$25,000.00	$20,000.00	-20.00%
RENTALS	401-6-616-251-000	-	$500.00	$500.00	-
PRINTING/PUBLISHING	401-6-616-252-000	$28.87	$500.00	$500.00	-
DUES & OTHER FEES	401-6-616-253-000	-	-	$500.00	-
BUILDINGMAINT& REPAIR	401-6-616-257-000	-	-	-	-
PROFESSIONAL SERVICES	401-6-616-260-000	$407.10	$10,262.00	$26,179.00	155.11%
CONTRACT SERVICES	401-6-616-267-000	$1,016.83	$4,500.00	$4,000.00	-11.11%
WORKERS COMPENSATION	401-6-616-312-000	-	-	$8.00	-
TORT LIABILITY INSURANCE	401-6-616-313-000	$704.27	$846.00	$769.00	-9.10%
PROPERTY INSURANCE	401-6-616-314-000	$743.83	$893.00	$907.00	1.57%
LIABILITY INSURANCE	401-6-616-315-000	$478.74	$575.00	$588.00	2.26%
POSTAGE/FREIGHT	401-6-616-339-000	$29.69	$250.00	$150.00	-40.00%
TELEPHONE	401-6-616-340-000	$1,082.32	$967.00	$1,586.00	64.01%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
UTILITIES	401-6-616-341-000	$2,610.21	$4,373.00	$8,837.00	102.08%
WIPP GRANT EXPENSES	401-6-616-361-000	$10,105.62	$11,000.00	$11,000.00	-
EQUIPMENT/MACHINERY	401-6-616-371-000	-	-	-	-
VEHICLES	401-6-616-372-000	-	-	-	-
SOFTWARE APPLICATION	401-6-616-380-000	-	$2,500.00	$1,500.00	-40.00%
Total Fire & Emerg Services		$84,663.55	$187,299.00	$199,067.98	6.28%
Dunken Fire Department					
MEDICARE TAX	407-8-811-106-000	-	-	-	-
FICA	407-8-811-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	407-8-811-221-000	$28,040.04	$10,000.00	$50,000.00	400.00%
VEHICLE FUELS	407-8-811-223-000	-	$3,000.00	$2,500.00	-16.67%
EMPLOYEE TRAINING	407-8-811-224-000	-	$2,000.00	$2,000.00	-
PER DIEM EXPENSE	407-8-811-225-000	-	$500.00	$500.00	-
MILEAGE REIMBURSEMENT	407-8-811-226-000	-	$1,000.00	$1,000.00	-
TRANSPORTAION EXPENSE	407-8-811-227-000	$58.85	$3,000.00	$3,000.00	-
SUPPLIES/TOOLS	407-8-811-230-000	$123.67	$13,000.00	$5,000.00	-61.54%
NON-EXPENDABLE SUPPLIES	407-8-811-231-000	-	$4,500.00	$4,000.00	-11.11%
AIR PACKS & BUNKER GEAR	407-8-811-233-000	-	$101,000.00	-	-100.00%
EQUIP MAINT/REPAIR	407-8-811-249-000	$1,401.72	$10,000.00	$10,000.00	-
RENTALS	407-8-811-251-000	-	-	-	-
PRINTING/PUBLISHING	407-8-811-252-000	-	$300.00	$300.00	-
DUES & OTHER FEES	407-8-811-253-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
BLDG. IMPROVEMENT PROJECTS	407-8-811-256-000	-	-	-	-
FACILITY MAINTENANCE/REPAIR	407-8-811-257-000	-	$4,188.00	$4,000.00	-4.49%
PROFESSIONAL SERVICES	407-8-811-260-000	$677.05	$1,416.00	$1,903.00	34.39%
CONTRACT SERVICES	407-8-811-267-000	$1,547.63	$1,500.00	$1,500.00	-
TORT LIABILITY INSURANCE	407-8-811-313-000	-	-	-	-
PROPERTY INSURANCE	407-8-811-314-000	$1,367.47	$1,641.00	$1,667.00	1.58%
LIABILITY INSURANCE	407-8-811-315-000	$2,487.80	$2,986.00	$3,147.00	5.39%
OTHER INSURANCE	407-8-811-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	407-8-811-339-000	-	-	-	-
TELEPHONE	407-8-811-340-000	$2,950.09	$2,902.00	$2,767.00	-4.65%
UTILITIES	407-8-811-341-000	$4,844.37	$4,907.00	$8,892.00	81.21%
EQUIP/MACHINERY	407-8-811-371-000	-	$4,000.00	$4,000.00	-
VEHICLES	407-8-811-372-000	-	$312.00	$71,436.00	22,796.15%
LAND/BUILDINGS	407-8-811-376-000	-	-	-	-
SOFTWARE APPLICATION	407-8-811-380-000	-	-	$400.00	-
Total Dunken Fire Department		$46,487.69	$175,739.00	$181,300.00	3.16%
East Grand Plains Fire Department					
MEDICARE TAX	408-8-812-106-000	-	-	-	-
F I C A	408-8-812-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	408-8-812-221-000	$16,227.50	$12,000.00	$10,000.00	-16.67%
VEHICLE FUELS	408-8-812-223-000	$1,152.16	$4,000.00	$8,000.00	100.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EMPLOYEE TRAINING	408-8-812-224-000	-	$1,500.00	$1,500.00	-
PER DIEM EXPENSE	408-8-812-225-000	-	$2,000.00	$2,000.00	-
MILEAGE REIMBURSEMENT	408-8-812-226-000	-	$700.00	$2,500.00	257.14%
TRANSPORTATION EXPENSE	408-8-812-227-000	$64.85	$3,200.00	$3,200.00	-
SUPPLIES/TOOLS	408-8-812-230-000	$3,974.00	$5,000.00	$5,000.00	-
NON-EXPENDABLE SUPPLIES	408-8-812-231-000	$5,418.06	$9,500.00	$9,500.00	-
AIR PACKS & BUNKER GEAR	408-8-812-233-000	$29,565.00	$30,000.00	$50,000.00	66.67%
SUBSCRIPTIONS/PUBLICATIONS	408-8-812-237-000	$750.00	$1,000.00	$100.00	-90.00%
UNIFORMS	408-8-812-238-000	-	$1,000.00	$1,000.00	-
EQUIPMENT MAINT/REPAIR	408-8-812-249-000	$1,100.54	$10,000.00	$15,000.00	50.00%
RENTALS	408-8-812-251-000	$2,447.58	$3,000.00	$3,000.00	-
PRINTING/PUBLISHING	408-8-812-252-000	-	$300.00	$300.00	-
DUES & OTHER FEES	408-8-812-253-000	-	$500.00	$500.00	-
BLDG. IMPROVEMENT PROJECTS	408-8-812-256-000	-	$3,000.00	$10,000.00	233.33%
FACILITY MAINTENANCE/REPAIR	408-8-812-257-000	-	$5,000.00	$10,000.00	100.00%
PROFESSIONAL SERVICES	408-8-812-260-000	$1,367.78	$4,200.00	$5,302.00	26.24%
CONTRACTUAL SERVICES	408-8-812-267-000	$6,207.84	$6,500.00	$1,200.00	-81.54%
PROPERTY INSURANCE	408-8-812-314-000	$4,380.67	$5,257.00	$5,339.00	1.56%
LIABILITY INSURANCE	408-8-812-315-000	$6,113.57	$7,337.00	$7,474.00	1.87%
OTHER INSURANCE	408-8-812-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	408-8-812-339-000	-	$100.00	$100.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TELEPHONE	408-8-812-340-000	$4,902.19	$4,412.00	$5,626.00	27.52%
UTILITIES	408-8-812-341-000	$6,950.08	$8,212.00	$7,154.00	-12.88%
EQUIP/MACHINERY	408-8-812-371-000	-	-	$15,000.00	-
VEHICLES	408-8-812-372-000	$208,391.00	$350,000.00	$99,032.00	-71.71%
NMFA PAYMENTS	408-8-812-375-000	-	-	-	-
LAND/BUILDINGS	408-8-812-376-000	-	-	-	-
SOFTWARE	408-8-812-380-000	-	-	$500.00	-
Total East Grand Plains Fire Department		$302,001.82	$481,305.00	$281,615.00	-41.49%
Penasco Fire Department					
MEDICARE TAX	409-8-813-106-000	-	-	-	-
FICA	409-8-813-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	409-8-813-221-000	$3,894.90	$15,000.00	$15,000.00	-
VEHICLE FUELS	409-8-813-223-000	-	$5,000.00	$5,000.00	-
EMPLOYEE TRAINING	409-8-813-224-000	-	$5,000.00	$6,000.00	20.00%
PER DIEM EXPENSE	409-8-813-225-000	-	$1,000.00	$1,000.00	-
MILEAGE REIMBURSEMENT	409-8-813-226-000	-	-	$1,200.00	-
TRANSPORTATION EXPENSE	409-8-813-227-000	$194.66	$1,000.00	$1,000.00	-
SUPPLIES/TOOLS	409-8-813-230-000	$210.06	$5,000.00	$5,000.00	-
NON-EXPENDABLE SUPPLIES	409-8-813-231-000	-	$5,000.00	$5,000.00	-
AIR PACKS & BUNKER GEAR	409-8-813-233-000	$32,751.84	$50,000.00	$20,000.00	-60.00%
SUBSCRIPTIONS/PUBLICATIONS	409-8-813-237-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EQUIPMENT MAINT/REPAIR	409-8-813-249-000	-	$10,000.00	$5,000.00	-50.00%
RENTALS	409-8-813-251-000	-	-	-	-
PRINTING/PUBLISHING	409-8-813-252-000	-	-	-	-
DUES & OTHER FEES	409-8-813-253-000	-	-	-	-
BLDG. IMPROVEMENT PROJECTS	409-8-813-256-000	-	$10,000.00	$15,000.00	50.00%
FACILITY MAINTENANCE/REPAIR	409-8-813-257-000	-	$15,000.00	$15,000.00	-
PROFESSIONAL SERVICES	409-8-813-260-000	$629.22	$3,513.00	$4,447.00	26.59%
CONTRACTUAL SERVICES	409-8-813-267-000	$958.79	$7,500.00	$7,500.00	-
PROPERTY INSURANCE	409-8-813-314-000	$1,364.99	$1,638.00	$1,664.00	1.59%
LIABILITY INSURANCE	409-8-813-315-000	$4,285.00	$5,142.00	$5,114.00	-0.54%
OTHER INSURANCE	409-8-813-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	409-8-813-339-000	-	-	-	-
TELEPHONE	409-8-813-340-000	$3,414.04	$3,421.00	$3,166.00	-7.45%
UTILITIES	409-8-813-341-000	$7,973.60	$7,713.00	$4,504.00	-41.61%
FURNITURE	409-8-813-370-000	-	-	-	-
EQUIP/MACHINERY	409-8-813-371-000	-	$259,000.00	$5,000.00	-98.07%
VEHICLES	409-8-813-372-000	-	-	$118,315.00	-
HEAVY EQUIPMENT	409-8-813-373-000	-	-	-	-
NMFA PAYMENTS	409-8-813-375-000	-	-	-	-
LAND/BUILDINGS	409-8-813-376-000	-	-	-	-
SOFTWARE APPLICATIONS	409-8-813-380-000	-	-	$400.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Total Penasco Fire Department		$58,666.10	$413,514.00	$247,598.00	-40.12%
Berrendo Fire Department					
MEDICARE TAX	411-8-814-106-000	-	-	-	-
F I C A	411-8-814-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	411-8-814-221-000	$60,664.54	$50,000.00	$40,000.00	-20.00%
VEHICLE FUELS	411-8-814-223-000	-	-	-	-
EMPLOYEE TRAINING	411-8-814-224-000	$1,537.24	$5,000.00	$6,000.00	20.00%
PER DIEM EXPENSE	411-8-814-225-000	$46.36	$2,000.00	$1,500.00	-25.00%
MILEAGE REIMBURSEMENT	411-8-814-226-000	-	$500.00	$500.00	-
TRANSPORTATION EXPENSE	411-8-814-227-000	$6,839.44	$10,000.00	$10,000.00	-
SUPPLIES/TOOLS	411-8-814-230-000	$5,706.59	$10,000.00	$10,000.00	-
NON-EXPENDABLE SUPPLIES	411-8-814-231-000	$10,853.49	$20,000.00	$20,000.00	-
AIR PACKS & BUNKER GEAR	411-8-814-233-000	$32,029.75	$35,000.00	$35,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	411-8-814-237-000	-	$200.00	$200.00	-
UNIFORMS	411-8-814-238-000	$5,020.64	$10,000.00	$5,000.00	-50.00%
EQUIP MAINT/REPAIR	411-8-814-249-000	$7,550.20	$15,000.00	$10,000.00	-33.33%
RENTALS	411-8-814-251-000	$2,069.85	$2,500.00	$2,500.00	-
PRINTING/PUBLISHING	411-8-814-252-000	-	-	-	-
DUES & OTHER FEES	411-8-814-253-000	-	$200.00	$200.00	-
BLDG. IMPROVEMENT PROJECTS	411-8-814-256-000	$6,874.71	$20,000.00	$20,000.00	-
FACILITY MAINTENANCE/REPAIR	411-8-814-257-000	$12,800.93	$20,000.00	$20,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROFESSIONAL SERVICES	411-8-814-260-000	$1,667.46	$8,457.00	$6,592.00	-22.05%
CONTRACTUAL SERVICES	411-8-814-267-000	$1,357.79	$4,000.00	$4,000.00	-
TORT LIABILITY INSURANCE	411-8-814-313-000	-	-	-	-
PROPERTY INSURANCE	411-8-814-314-000	$3,370.19	$3,380.00	$4,107.00	21.51%
LIABILITY INSURANCE	411-8-814-315-000	$6,890.55	$8,269.00	$7,867.00	-4.86%
OTHER INSURANCE	411-8-814-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	411-8-814-339-000	$19.84	$100.00	$100.00	-
TELEPHONE	411-8-814-340-000	$5,698.49	$5,276.00	$5,997.00	13.67%
UTILITIES	411-8-814-341-000	$7,930.17	$9,119.00	$7,774.00	-14.75%
FURNITURE	411-8-814-370-000	-	-	-	-
EQUIP/MACHINERY	411-8-814-371-000	-	$5,000.00	$5,000.00	-
VEHICLES	411-8-814-372-000	$63,921.00	$437,758.00	$438,758.00	0.23%
NMFA PAYMENTS	411-8-814-375-000	-	-	$40,945.00	-
NMFA Interest Payments	411-8-814-375-001	-	-	$6,734.87	-
LAND/BUILDINGS	411-8-814-376-000	-	$10,000.00	-	-100.00%
SOFTWARE APPLICATIONS	411-8-814-380-000	-	-	$400.00	-
Total Berrendo Fire Department		$245,838.23	$695,346.00	$712,462.87	2.46%
Sierra Fire Department					
MEDICARE TAX	412-8-815-106-000	-	-	-	-
F I C A	412-8-815-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	412-8-815-221-000	$130,724.39	$75,000.00	$60,000.00	-20.00%
VEHICLE FUELS	412-8-815-223-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EMPLOYEE TRAINING	412-8-815-224-000	$4,802.84	$5,500.00	$6,000.00	9.09%
PER DIEM EXPENSE	412-8-815-225-000	$2,308.66	$1,500.00	$1,500.00	-
MILEAGE REIMBURSEMENT	412-8-815-226-000	-	$500.00	$500.00	-
TRANSPORTATION EXPENSE	412-8-815-227-000	$11,201.76	$8,000.00	$10,000.00	25.00%
SUPPLIES/TOOLS	412-8-815-230-000	$53,130.27	$27,000.00	$27,000.00	-
NON-EXPENDABLE SUPPLIES	412-8-815-230-003	-	-	-	-
NON-EXPENDABLE SUPPLIES	412-8-815-231-000	$15,097.97	$15,000.00	$5,000.00	-66.67%
AIR PACKS & BUNKER GEAR	412-8-815-233-000	$5,380.26	$25,000.00	$25,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	412-8-815-237-000	$569.71	$500.00	$500.00	-
UNIFORMS	412-8-815-238-000	$15,732.50	$15,000.00	$10,000.00	-33.33%
EQUIPMENT MAINT/AGREEMENTS	412-8-815-249-000	$20,216.83	$15,000.00	$10,000.00	-33.33%
RENTALS	412-8-815-251-000	-	-	-	-
PRINTING/PUBLISHING	412-8-815-252-000	-	-	-	-
DUES & OTHER FEES	412-8-815-253-000	-	-	-	-
BLDG. IMPROVEMENT PROJECTS	412-8-815-256-000	$1,557.81	$3,000.00	$5,000.00	66.67%
FACILITY MAINTENANCE/REPAIR	412-8-815-257-000	$826.09	$10,000.00	$5,000.00	-50.00%
PROFESSIONAL SERVICES	412-8-815-260-000	$2,096.99	$5,856.00	$7,785.00	32.94%
CONTRACTUAL SERVICES	412-8-815-267-000	$11,891.12	$10,000.00	$8,000.00	-20.00%
PROPERTY INSURANCE	412-8-815-314-000	$4,898.68	$5,879.00	$5,970.00	1.55%
LIABILITY INSURANCE	412-8-815-315-000	$9,441.10	$11,330.00	$12,190.00	7.59%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
OTHER INSURANCE	412-8-815-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	412-8-815-339-000	-	$100.00	$100.00	-
TELEPHONE	412-8-815-340-000	$2,697.43	$2,367.00	$2,737.00	15.63%
UTILITIES	412-8-815-341-000	$11,441.50	$11,636.00	$14,663.00	26.01%
FURNITURE	412-8-815-370-000	-	-	-	-
EQUIP/MACHINERY	412-8-815-371-000	-	-	-	-
EQUIP/MACHINERY (E.M.S.)	412-8-815-371-610	-	-	-	-
VEHICLES	412-8-815-372-000	$128,865.00	$486,502.00	$359,559.00	-26.09%
NMFA PAYMENTS	412-8-815-375-000	$71,963.42	$41,437.00	$33,275.00	-19.70%
NMFA INTEREST PAYMENT	412-8-815-375-001	-	-	$8,162.16	-
LAND/BUILDINGS	412-8-815-376-000	-	-	-	-
SOFTWARE APPLICATION	412-8-815-380-000	-	-	$400.00	-
Total Sierra Fire Department		$507,833.33	$779,694.00	$621,629.16	-20.27%
Midway Fire Department					
MEDICARE TAX	410-8-816-106-000	-	-	-	-
FICA	410-8-816-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	410-8-816-221-000	$113,600.59	$25,000.00	$40,000.00	60.00%
VEHICLE FUELS	410-8-816-223-000	-	-	-	-
EMPLOYEE TRAINING	410-8-816-224-000	$7,072.00	$10,000.00	$10,000.00	-
PER DIEM EXPENSE	410-8-816-225-000	$12.13	$2,000.00	$1,000.00	-50.00%
MILEAGE REIMBURSEMENT	410-8-816-226-000	-	$500.00	$500.00	-
TRANSPORTATION EXPENSE	410-8-816-227-000	$10,018.88	$10,000.00	$10,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
SUPPLIES/TOOLS	410-8-816-230-000	$8,052.62	$3,500.00	$3,000.00	-14.29%
NON-EXPENDABLE SUPPLIES	410-8-816-231-000	$30,902.54	$18,000.00	$20,000.00	11.11%
AIR PACKS & BUNKER GEAR	410-8-816-233-000	$37,468.14	$35,000.00	$35,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	410-8-816-237-000	$47.55	$500.00	$500.00	-
UNIFORMS	410-8-816-238-000	-	$8,000.00	$5,000.00	-37.50%
EQUIP MAINT/AGREEMENTS	410-8-816-249-000	$5,734.67	$6,000.00	$6,000.00	-
RENTALS	410-8-816-251-000	-	$800.00	$1,000.00	25.00%
PRINTING/PUBLISHING	410-8-816-252-000	-	$800.00	$800.00	-
DUES & OTHER FEES	410-8-816-253-000	-	$1,000.00	$500.00	-50.00%
BLDG. IMPROVEMENT PROJECTS	410-8-816-256-000	-	$2,000.00	$8,000.00	300.00%
FACILITY MAINTENANCE/REPAIR	410-8-816-257-000	-	$10,000.00	$10,000.00	-
PROFESSIONAL SERVICES	410-8-816-260-000	$1,926.66	$5,522.00	$6,663.00	20.66%
CONTRACTUAL SERVICES	410-8-816-267-000	$2,728.19	$5,000.00	$8,000.00	60.00%
PROPERTY INSURANCE	410-8-816-314-000	$3,486.87	$4,185.00	$4,250.00	1.55%
LIABILITY INSURANCE	410-8-816-315-000	$6,953.30	$8,344.00	$8,848.00	6.04%
OTHER INSURANCE	410-8-816-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	410-8-816-339-000	-	$100.00	$100.00	-
TELEPHONE	410-8-816-340-000	$5,313.94	$4,800.00	$6,705.00	39.69%
UTILITIES	410-8-816-341-000	$9,561.61	$9,467.00	$9,007.00	-4.86%
FURNITURE	410-8-816-370-000	-	-	-	-
EQUIP/MACHINERY	410-8-816-371-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
VEHICLES	410-8-816-372-000	$169,956.00	$190,000.00	$449,346.00	136.50%
NMFA PAYMENTS	410-8-816-375-000	$10,916.04	$10,916.00	$9,699.00	-11.15%
NMFA INTEREST PAYMENTS	410-8-816-375-001	-	-	$1,217.30	-
LAND/BUILDINGS	410-8-816-376-000	-	-	-	-
SOFTWARE APPLICATIONS	410-8-816-380-000	-	-	$400.00	-
Total Midway Fire Department		$426,740.73	$375,021.00	$658,823.30	75.68%
Rio Felix Fire Department					
MEDICARE TAX	413-8-818-106-000	-	-	-	-
FICA	413-8-818-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	413-8-818-221-000	$4,295.09	$15,000.00	$15,000.00	-
VEHICLE FUELS	413-8-818-223-000	-	$3,000.00	-	-100.00%
EMPLOYEE TRAINING	413-8-818-224-000	-	$2,500.00	$2,500.00	-
PER DIEM EXPENSE	413-8-818-225-000	-	$500.00	$500.00	-
MILEAGE REIMBURSEMENT	413-8-818-226-000	-	-	-	-
TRANSPORTATION EXPENSE	413-8-818-227-000	$492.38	$500.00	$3,000.00	500.00%
SUPPLIES/TOOLS	413-8-818-230-000	$39.69	$2,000.00	$2,000.00	-
NON-EXPENDABLE SUPPLIES	413-8-818-231-000	-	$15,000.00	$8,000.00	-46.67%
AIR PACKS & BUNKER GEAR	413-8-818-233-000	-	$20,000.00	$20,000.00	-
UNIFORMS	413-8-818-238-000	-	$500.00	$500.00	-
EQUIPMENT MAINT/REPAIR	413-8-818-249-000	$4,160.27	$10,000.00	$5,000.00	-50.00%
RENTALS	413-8-818-251-000	$532.94	$500.00	$700.00	40.00%
PRINTING/PUBLISHING	413-8-818-252-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
DUES & OTHER FEES	413-8-818-253-000	-	-	-	-
BLDG. IMPROVEMENT PROJECTS	413-8-818-256-000	-	$10,000.00	$10,000.00	-
FACILITY MAINTENANCE/REPAIR	413-8-818-257-000	$3,936.54	$10,000.00	$5,000.00	-50.00%
PROFESSIONAL SERVICES	413-8-818-260-000	$351.15	$5,762.00	$6,917.00	20.05%
CONTRACTUAL SERVICES	413-8-818-267-000	$958.79	$2,500.00	$2,000.00	-20.00%
TORT LIABILITY INSURANCE	413-8-818-313-000	-	-	-	-
PROPERTY INSURANCE	413-8-818-314-000	$1,503.60	$1,805.00	$1,833.00	1.55%
LIABILITY INSURANCE	413-8-818-315-000	$2,126.82	$2,553.00	$2,555.00	0.08%
OTHER INSURANCE	413-8-818-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%
POSTAGE/FREIGHT	413-8-818-339-000	-	-	-	-
TELEPHONE	413-8-818-340-000	$3,101.86	$3,048.00	$2,870.00	-5.84%
UTILITIES	413-8-818-341-000	$3,807.47	$4,792.00	$6,493.00	35.50%
FURNITURE	413-8-818-370-000	-	-	-	-
EQUIP/MACHINERY	413-8-818-371-000	-	-	-	-
VEHICLES	413-8-818-372-000	-	$287,000.00	$5,646.00	-98.03%
NMFA PAYMENTS	413-8-818-375-000	-	-	-	-
SOFTWARE APPLICATIONS	413-8-818-380-000	-	-	$400.00	-
Total Rio Felix Fire Department		$28,295.60	$400,547.00	$104,202.00	-73.99%
Chaves County District #8 Fire Department					
MEDICARE TAX	414-8-819-106-000	-	-	-	-
F I C A	414-8-819-108-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
VEH/HVY EQUIP. REPAIR	414-8-819-221-000	$14,131.79	$20,000.00	$15,000.00	-25.00%
VEHICLE FUELS	414-8-819-223-000	-	-	-	-
EMPLOYEE TRAINING	414-8-819-224-000	$101.65	$2,500.00	$8,000.00	220.00%
PER DIEM EXPENSE	414-8-819-225-000	-	$500.00	$500.00	-
MILEAGE REIMBURSEMENT	414-8-819-226-000	-	-	$1,000.00	-
TRANSPORTATION EXPENSE	414-8-819-227-000	$1,747.42	$2,000.00	$3,000.00	50.00%
SUPPLIES/TOOLS	414-8-819-230-000	$6,422.03	$5,000.00	$5,000.00	-
NON-EXPENDABLE SUPPLIES	414-8-819-231-000	$138.27	$10,500.00	$10,000.00	-4.76%
AIR PACKS & BUNKER GEAR	414-8-819-233-000	$96,466.00	$90,000.00	$20,000.00	-77.78%
UNIFORMS	414-8-819-238-000	$1,524.00	$2,500.00	$2,500.00	-
EQUIP MAINT/REPAIR	414-8-819-249-000	$827.30	$3,000.00	$3,000.00	-
RENTALS	414-8-819-251-000	-	$500.00	$500.00	-
PRINTING/PUBLISHING	414-8-819-252-000	-	$100.00	$100.00	-
DUES & OTHER FEES	414-8-819-253-000	-	-	-	-
BLDG. IMPROVE. PROJECT	414-8-819-256-000	-	-	$5,000.00	-
MAINT/REPAIRS	414-8-819-257-000	-	$8,000.00	$5,000.00	-37.50%
PROFESSIONAL SERVICES	414-8-819-260-000	$313.93	$3,473.00	$4,440.00	27.84%
CONTRACTUAL SERVICES	414-8-819-267-000	$958.79	$1,500.00	$1,500.00	-
TORT LIABILITY INSURANCE	414-8-819-313-000	-	-	-	-
PROPERTY INSURANCE	414-8-819-314-000	$1,428.09	$1,714.00	$1,740.00	1.52%
LIABILITY INSURANCE	414-8-819-315-000	$2,636.92	$3,165.00	$3,926.00	24.04%
OTHER INSURANCE	414-8-819-319-000	$2,989.00	$3,587.00	$3,288.00	-8.34%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
POSTAGE/FREIGHT	414-8-819-339-000	-	$100.00	$100.00	-
TELEPHONE	414-8-819-340-000	$3,199.81	$2,864.00	$2,930.00	2.30%
UTILITIES	414-8-819-341-000	$2,350.01	$2,526.00	$1,995.00	-21.02%
FURNITURE	414-8-819-370-000	-	-	-	-
EQUIPMENT/MACHINERY	414-8-819-371-000	-	-	-	-
VEHICLES	414-8-819-372-000	-	$247,000.00	$49,234.00	-80.07%
NMFA PAYMENTS	414-8-819-375-000	-	-	-	-
LAND/BUILDING	414-8-819-376-000	-	-	-	-
SOFTWARE APPLICATIONS	414-8-819-380-000	-	-	$400.00	-
Total Chaves County District #8 Fire Department		$135,235.01	$410,529.00	$148,153.00	-63.91%
Wildlands					
VEH/HVY EQUIP.REPAIR (WILDLAND)	407-8-820-221-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	407-8-820-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	407-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	407-8-820-233-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR (WILDLAND)	407-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	407-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	407-8-820-371-000	-	-	-	-
VEHICLES	407-8-820-372-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES (WILDLAND)	408-8-820-102-000	-	-	-	-
MEDICARE TAX (WILDLAND)	408-8-820-106-000	-	-	-	-
FICA TAX (WILDLAND)	408-8-820-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR (WILDLAND)	408-8-820-221-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	408-8-820-230-000	$242.00	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	408-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	408-8-820-233-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR (WILDLAND)	408-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	408-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	408-8-820-371-000	-	-	-	-
VEHICLES (WILDLAND)	408-8-820-372-000	-	-	-	-
MEDICARE TAX (WILDLAND)	409-8-820-106-000	-	-	-	-
FICA (WILDLAND)	409-8-820-108-000	-	-	-	-
VEH/HVY EQUIP.REPAIR (WILDLAND)	409-8-820-221-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	409-8-820-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	409-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	409-8-820-233-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
EQUIPMENT MAINT. & REPAIR (WILDLAND)	409-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	409-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	409-8-820-371-000	-	-	-	-
VEHICLES (WILDLAND)	409-8-820-372-000	-	-	-	-
REGULAR SALARIES (WILDLAND)	410-8-820-102-000	-	-	-	-
MEDICARE TAX (WILDLAND)	410-8-820-106-000	-	-	-	-
FICA (WILDLAND)	410-8-820-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR (WILDLAND)	410-8-820-221-000	-	-	-	-
PER DIEM EXPENSE (WILDLAND)	410-8-820-225-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	410-8-820-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	410-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	410-8-820-233-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR (WILDLAND)	410-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	410-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	410-8-820-371-000	-	-	-	-
VEHICLES (WILDLAND)	410-8-820-372-000	-	-	-	-
REGULAR SALARIES (WILDLAND)	411-8-820-102-000	$5,729.75	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MEDICARE TAX (WILDLAND)	411-8-820-106-000	$83.09	-	-	-
FICA (WILDLAND)	411-8-820-108-000	$355.25	-	-	-
VEH/HVY EQUIP. REPAIR (WILDLAND)	411-8-820-221-000	$650.00	-	-	-
EMPLOYEE TRAINING (WILDLAND)	411-8-820-224-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	411-8-820-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	411-8-820-231-000	$24,987.81	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	411-8-820-233-000	-	-	-	-
UNIFORMS (WILDLAND)	411-8-820-238-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR (WILDLAND)	411-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	411-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	411-8-820-371-000	-	-	-	-
VEHICLES (WILDLAND)	411-8-820-372-000	$22,669.00	-	-	-
REGULAR SALARIES (WILDLAND)	412-8-820-102-000	-	-	-	-
MEDICARE TAX (WILDLAND)	412-8-820-106-000	-	-	-	-
FICA (WILDLAND)	412-8-820-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR (WILDLAND)	412-8-820-221-000	-	-	-	-
EMPLOYEE TRAINING (WILDLAND)	412-8-820-224-000	$300.00	-	-	-
PER DIEM (WILDLAND)	412-8-820-225-000	$273.66	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MILEAGE REIMBURSMENT	412-8-820-226-000	$99.70	-	-	-
SUPPLIES/TOOLS (WILDLAND)	412-8-820-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	412-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	412-8-820-233-000	-	-	-	-
UNIFORM EXPENSE	412-8-820-238-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR (WILDLAND)	412-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	412-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	412-8-820-371-000	-	-	-	-
VEHICLES (WILDLAND)	412-8-820-372-000	-	-	-	-
FICA (WILDLAND)	413-8-820-108-000	-	-	-	-
VEH/HVY EQUIP.REPAIR (WILDLAND)	413-8-820-221-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	413-8-820-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	413-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	413-8-820-233-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR (WILDLAND)	413-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	413-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	413-8-820-371-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
VEHICLES (WILDLAND)	413-8-820-372-000	-	-	-	-
MEDICARE TAX (WILDLAND)	414-8-820-106-000	-	-	-	-
FICA (WILDLAND)	414-8-820-108-000	-	-	-	-
VEH/HVY EQUIP. REPAIR (WILDLAND)	414-8-820-221-000	-	-	-	-
EMPLOYEE TRAINING (WILDLAND)	414-8-820-224-000	-	-	-	-
SUPPLIES/TOOLS (WILDLAND)	414-8-820-230-000	$70.45	-	-	-
NON-EXPENDABLE SUPPLIES (WILDLAND)	414-8-820-231-000	-	-	-	-
BUNKER GEAR/AIR PACKS (WILDLAND)	414-8-820-233-000	-	-	-	-
EQUIPMENT MAINT. & REPAIR	414-8-820-249-000	-	-	-	-
CONTRACTUAL SERVICES (WILDLAND)	414-8-820-267-000	-	-	-	-
EQUIPMENT/MACHINERY (WILDLAND)	414-8-820-371-000	-	-	-	-
VEHICLES (WILDLAND)	414-8-820-372-000	-	-	-	-
Total Wildlands		$55,460.71	-	-	-
Misc					
NON-EXPENDABLE	412-8-821-231-000	-	-	-	-
Total Misc		-	-	-	-
EMS Grant					
EMPLOYEE TRAINING (EMS)	408-8-828-224-000	-	-	-	-
PER DIEM EXPENSE (EMS)	408-8-828-225-000	-	-	-	-
MILEAGE REIMBURSEMENT (EMS)	408-8-828-226-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TRANSPORTATION EXPENSE (EMS)	408-8-828-227-000	-	-	-	-
SUPPLIES/TOOLS (EMS)	408-8-828-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (EMS)	408-8-828-231-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS (EM	408-8-828-249-000	-	-	-	-
DUES & OTHER FEES (EMS)	408-8-828-253-000	-	-	-	-
EQUIPMENT/MACHINERY (EMS)	408-8-828-371-000	-	-	-	-
EMPLOYEE TRAINING (EMS)	410-8-828-224-000	$548.00	-	-	-
PER DIEM EXPENSE (EMS)	410-8-828-225-000	-	-	-	-
MILEAGE REIMBURSEMENT (EMS)	410-8-828-226-000	-	-	-	-
TRANSPORTATION EXPENSE (EMS)	410-8-828-227-000	-	-	-	-
EXPENDABLE SUPPLIES (EMS)	410-8-828-230-000	$6,452.00	-	-	-
NON-EXPENDABLE SUPPLIES (EMS)	410-8-828-231-000	-	-	-	-
SUBSCRIPTIONS/PUBLICATIONS (EMS)	410-8-828-237-000	-	-	-	-
EQUIP MAINT/AGREE (EMS)	410-8-828-249-000	-	-	-	-
RENTALS (EMS)	410-8-828-251-000	-	-	-	-
DUES & OTHER FEES (EMS)	410-8-828-253-000	-	-	-	-
CONTRACTUAL SERVICES	410-8-828-267-000	-	-	-	-
EQUIPMENT/MACHINERY (EMS)	410-8-828-371-000	-	-	-	-
VEH/HVY EQUIP. REPAIR (EMS)	411-8-828-221-000	-	-	-	-
EMPLOYEE TRAINING (EMS)	411-8-828-224-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PER DIEM EXPENSE (EMS)	411-8-828-225-000	-	-	-	-
MILEAGE REIMBURSEMENT (EMS)	411-8-828-226-000	-	-	-	-
TRANSPORTATION EXPENSE (EMS)	411-8-828-227-000	-	-	-	-
SUPPLIES/TOOLS (EMS)	411-8-828-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES (EMS)	411-8-828-231-000	-	-	-	-
EQUIPMENT MAINT/REPAIR (EMS)	411-8-828-249-000	-	-	-	-
DUES & OTHER FEES (EMS)	411-8-828-253-000	-	-	-	-
PROFESSIONAL SERVICES	411-8-828-260-000	-	-	-	-
EQUIPMENT/MACHINERY (EMS)	411-8-828-371-000	-	-	-	-
VEH/HVY EQUIP. REPAIR (EMS)	412-8-828-221-000	-	-	-	-
EMPLOYEE TRAINING (EMS)	412-8-828-224-000	$1,440.00	-	-	-
PER DIEM EXPENSE (EMS)	412-8-828-225-000	$1,860.01	-	-	-
MILEAGE REIMBURSEMENT (EMS)	412-8-828-226-000	-	-	-	-
TRANSPORTATION EXPENSE (EMS)	412-8-828-227-000	-	-	-	-
SUPPLIES/TOOLS (EMS)	412-8-828-230-000	$10,791.74	-	-	-
NON-EXPENDABLE SUPPLIES (EMS)	412-8-828-231-000	$40,667.68	-	-	-
EQUIPMENT MAINT AGREEMENTS/REP	412-8-828-249-000	-	-	-	-
DUES & OTHER FEES (EMS)	412-8-828-253-000	$15.00	-	-	-
CONTRACTUAL SERVICES (EMS)	412-8-828-267-000	-	-	-	-
EQUIPMENT/MACHINERY (EMS)	412-8-828-371-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
VEH/HVY EQUIP.REPAIR (EMS)	414-8-828-221-000	-	-	-	-
EMPLOYEE TRAINING (EMS)	414-8-828-224-000	-	-	-	-
SUPPLIES/TOOLS(EMS)	414-8-828-230-000	-	-	-	-
DUES (EMS)	414-8-828-253-000	-	-	-	-
Total EMS Grant		$61,774.43	-	-	-
Fire Apparatus Replacement					
VEH/HVY EQUIPMENT	425-8-829-221-000	-	-	-	-
VEHICLE FUELS	425-8-829-223-000	-	-	-	-
NON-EXPENDABLE SUPPIES	425-8-829-231-000	-	-	-	-
CONSTRUCTION PROJECTS	425-8-829-247-000	-	-	-	-
OTHER DUES AND FEES	425-8-829-253-001	$22,232.15	$22,700.00	$22,700.00	-
EQUIPMENT/MACHINERY	425-8-829-371-000	-	-	-	-
VEHICLES	425-8-829-372-000	$1,949,806.00	$2,097,397.00	$906,947.00	-56.76%
HEAVY EQUIPMENT	425-8-829-373-000	-	-	-	-
LEASE PURCHASE PAYMENTS	425-8-829-375-000	-	-	-	-
Total Fire Apparatus Replacement		$1,972,038.15	$2,120,097.00	$929,647.00	-56.15%
Total Expenditures		**$3,925,035.35**	**$6,039,091.00**	**$4,084,498.31**	**-32.37%**

Personnel Summary

Summary of Goals

- An organization striving to achieve a level of service that is viewed as a benchmark within the Fire Service community.
- An exceptional department dedicated to the education of the public in order to promote life safety.
- A dynamic organization that adjusts to the changing needs of the community and its members.
- A department that is acknowledged for its pride, integrity, and professionalism in providing services to the community.
- Improvement of compliance and ratings for optimum grant and operation opportunities.
- Continue strengthening community support and involvement.

Department Objectives

- Continuously evaluate and adopt fire service best practices and standards.
- Deliver regular community fire and life-safety education programs across all age groups.
- Track and evaluate community risk reduction efforts for effectiveness.
- Encourage innovation and continuous improvement from department members.
- Maintain high standards of conduct, accountability, and customer service.
- Ensure compliance with all applicable laws and standards.
- Improve insurance service ratings and operational readiness through audits and reviews.
- Actively pursue grants and funding by maintaining accurate documentation and performance data.

Performance Measures

Chaves County Volunteer Fire and Emergency Services has recognized the following as our performance measures:

1. Evaluate fire department performances to include response rates, response times, completion of records and inventory, and necessary reporting.
2. Promote public awareness and education through fire-safety messages, collaboration with communities for fire education programs and materials, and general outreach programs.
3. Prepare competent members and support safe operations through effective training, regional coordination, and supporting continuing education and training from new members to experienced officers.

Flood Dept

Brian Houghtalin
Flood Superintendent

About The Flood Commission

The Chaves County Flood Commission was created by the Chaves County Commission in 1971. The Commission was created by combining the Rio Hondo-Roswell (formed in 1947) with the Rio Felix District. The 2 districts were combined into a single county-wide commission.

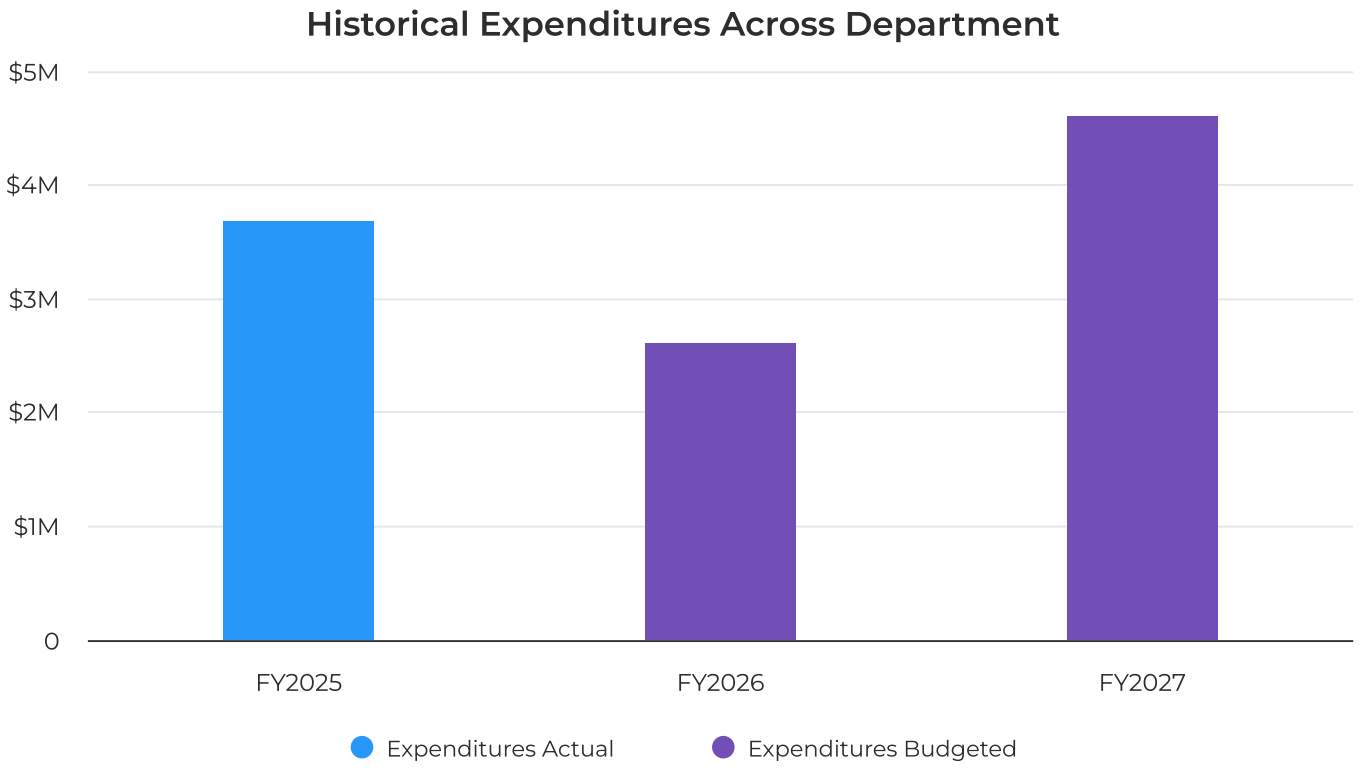
The Legislative authority for the creation of flood commissions was originally enacted in 1921 and is presently codified under *4-10-1 NMSA 1978.*

The Food Commission prepares annual reports of activities which are available at the County Assessor's Office or the Flood Commission Office at 207 N Brown Road, Roswell, NM.

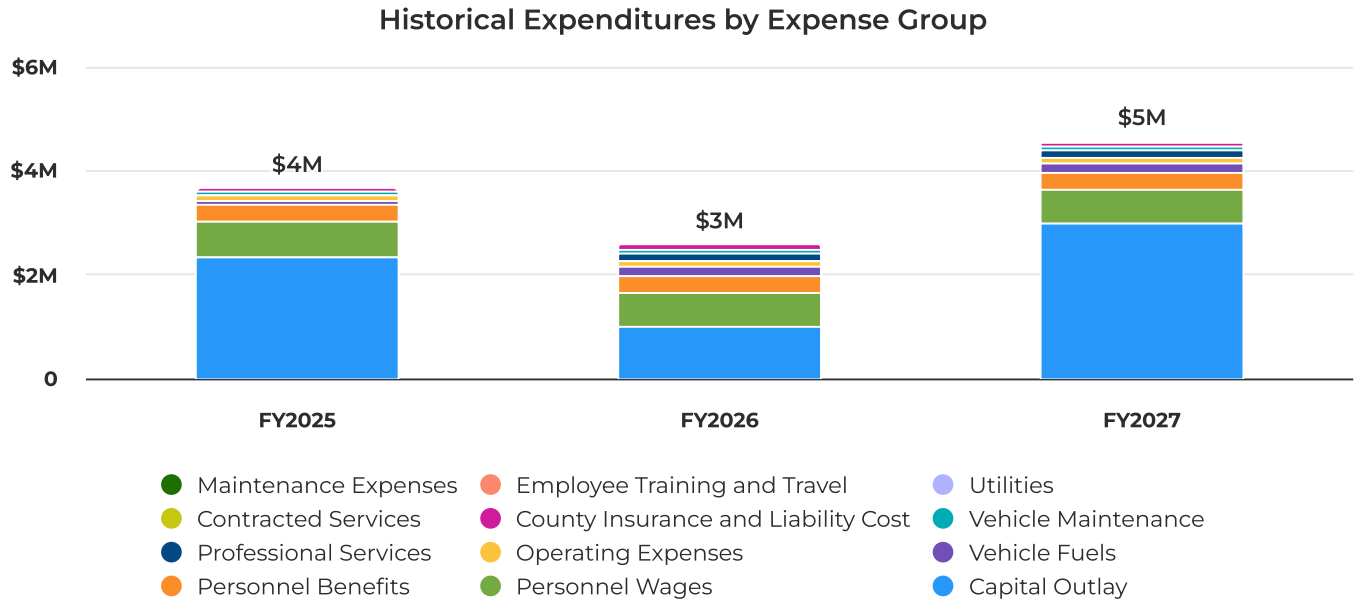
Mission Statement

The mission of the Chaves County Flood Commission is to protect the lives, property and commerce of the County from the effects of devastating floods. The mission is mainly accomplished by improving drainage ways and maintain infrastructure to pass floods through the County to the Pecos River without sustaining damage to property.

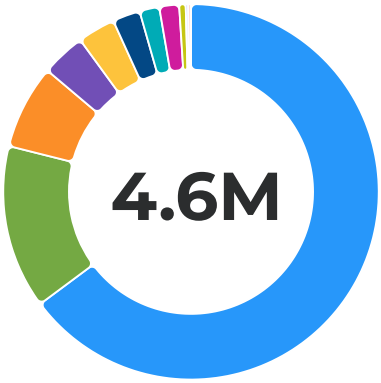
Expenditure Summary



Expenditures by Expense Group



FY27 Expenditures by Expense Group

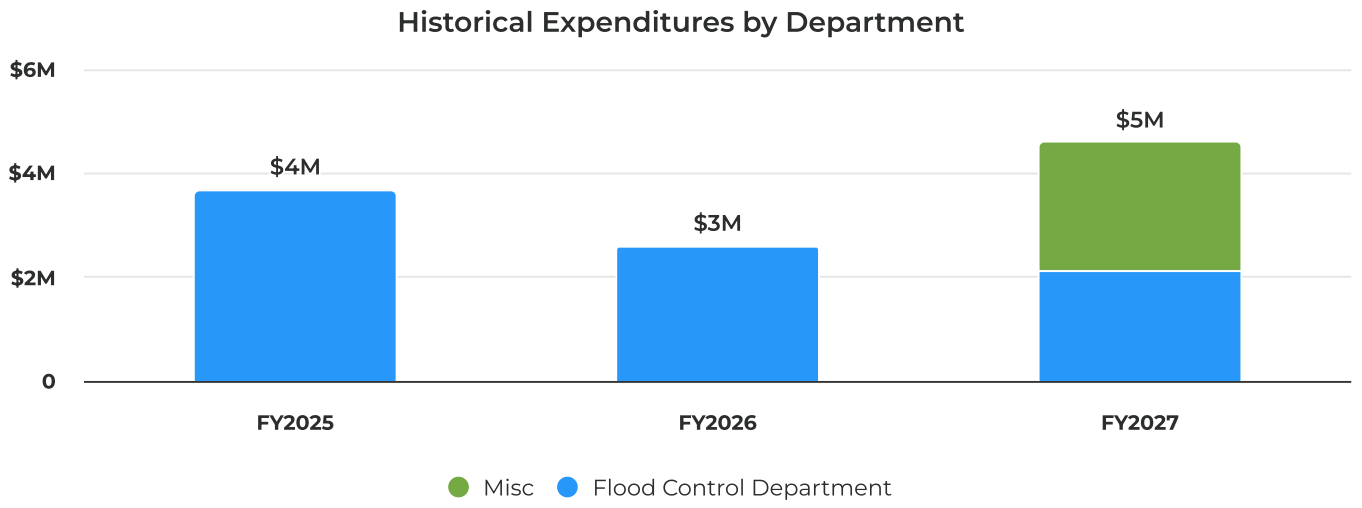


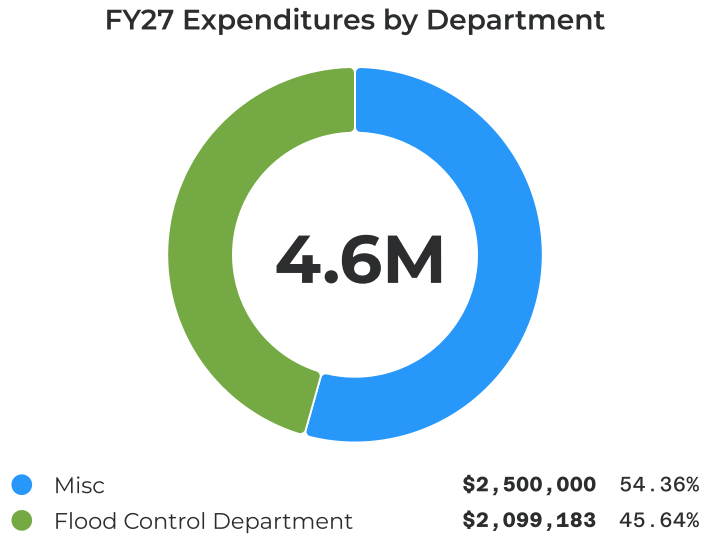
Capital Outlay	**$2,980,945**	64.81%
Personnel Wages	**$649,062**	14.11%
Personnel Benefits	**$332,594**	7.23%
Vehicle Fuels	**$175,000**	3.81%
Professional Services	**$149,286**	3.25%
Operating Expenses	**$108,940**	2.37%
Vehicle Maintenance	**$78,733**	1.71%
County Insurance and Liability Cost	**$78,092**	1.70%
Contracted Services	**$25,500**	0.55%
Utilities	**$9,882**	0.21%
Employee Training and Travel	**$9,150**	0.20%
Maintenance Expenses	**$2,000**	0.04%

Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$649,061.96
Personnel Benefits	$332,593.86
Vehicle Maintenance	$78,733.00
Vehicle Fuels	$175,000.00
Employee Training and Travel	$9,150.00
Operating Expenses	$108,940.00
Maintenance Expenses	$2,000.00
Professional Services	$149,286.00
Contracted Services	$25,500.00
County Insurance and Liability Cost	$78,092.00
Utilities	$9,882.00
Capital Outlay	$2,980,944.60
Total Expenditures	**$4,599,183.42**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Misc					
ELECTED OFFICIAL SALARIES	452-8-821-101-000	-	-	-	-
REGULAR SALARIES	452-8-821-102-000	-	-	-	-
TEMPORARY SALARIES	452-8-821-104-000	-	-	-	-
OVERTIME SALARIES	452-8-821-105-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MEDICARE TAX	452-8-821-106-000	-	-	-	-
F I C A	452-8-821-108-000	-	-	-	-
P E R A	452-8-821-109-000	-	-	-	-
GROUP INSURANCE	452-8-821-110-000	-	-	-	-
RETIREE HEALTH CARE	452-8-821-111-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	452-8-821-221-000	-	-	-	-
VEHICLE FUELS	452-8-821-223-000	-	-	-	-
EMPLOYEE TRAINING	452-8-821-224-000	-	-	-	-
REQUIRED TRAVEL/MILEAGE	452-8-821-224-010	-	-	-	-
REQUIRED TRAVEL/PER DIEM	452-8-821-224-011	-	-	-	-
SUPPLIES/TOOLS	452-8-821-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	452-8-821-230-003	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	452-8-821-243-000	-	-	-	-
LAUNDRY/CLEANING SERVICE	452-8-821-248-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	452-8-821-249-000	-	-	-	-
RENTALS	452-8-821-251-000	-	-	-	-
PRINTING/PUBLISHING	452-8-821-252-000	-	-	-	-
DUES & OTHER FEES	452-8-821-253-000	-	-	-	-
FACILITY MAINTENANCE/REPAIR	452-8-821-257-000	-	-	-	-
PROFESSIONAL SERVICES	452-8-821-260-000	-	-	-	-
POSTAGE/FREIGHT	452-8-821-339-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
FURNITURE	452-8-821-370-000	-	-	-	-
EQUIP/MACHINERY	452-8-821-371-000	-	-	-	-
VEHICLES	452-8-821-372-000	-	-	-	-
LAND/BUILDINGS	452-8-821-375-000	-	-	-	-
BUILDINGS & CONSTRUCTION	452-8-821-376-000	-	$10,000.00	$2,500,000.00	24,900.00%
Total Misc		-	$10,000.00	$2,500,000.00	24,900.00%
Flood Control Department					
ELECTED OFFICIALS SALARIES	452-8-832-101-000	-	-	-	-
REGULAR SALARIES	452-8-832-102-000	$603,127.66	$583,193.00	$588,183.96	0.86%
TEMPORARY SALARIES	452-8-832-104-000	-	-	-	-
OVERTIME SALARIES	452-8-832-105-000	$68,744.36	$63,537.00	$60,878.00	-4.18%
MEDICARE TAX	452-8-832-106-000	$9,621.62	$8,529.00	$8,528.67	-
F I C A	452-8-832-108-000	$40,329.05	$36,468.00	$36,467.41	-
P E R A	452-8-832-109-000	$105,641.94	$116,408.00	$116,460.42	0.05%
GROUP INSURANCE	452-8-832-110-000	$152,232.41	$178,919.00	$159,373.68	-10.92%
RETIREE HEALTH CARE	452-8-832-111-000	$11,249.84	$11,762.00	$11,763.68	0.01%
VEH/HVY EQUIP. REPAIR	452-8-832-221-000	$71,909.91	$93,733.00	$78,733.00	-16.00%
VEHICLE FUELS	452-8-832-223-000	$87,221.01	$159,000.00	$175,000.00	10.06%
EMPLOYEE TRAINING	452-8-832-224-000	$745.00	$6,150.00	$6,150.00	-
PER DIEM EXPENSE	452-8-832-225-000	$371.90	$1,500.00	$1,500.00	-
MILEAGE REIMBURSEMENT	452-8-832-226-000	-	$500.00	$500.00	-
TRANSPORTATION EXPENSE (FUELS)	452-8-832-227-000	$522.23	$1,000.00	$1,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
SUPPLIES/TOOLS	452-8-832-230-000	$46,286.33	$34,728.00	$34,728.00	-
NON-EXPENDABLE SUPPLIES	452-8-832-231-000	$8,458.97	$10,000.00	$10,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	452-8-832-237-000	$12,156.28	$14,000.00	$14,000.00	-
UNIFORMS/ALLOWANCE	452-8-832-238-000	$8,046.31	$11,000.00	$11,000.00	-
PRE-EMPLOYMENT PHYSICALS	452-8-832-244-000	-	$1,000.00	$1,000.00	-
LAUNDRY/CLEANING	452-8-832-248-000	-	-	-	-
EQUIP REPAIR,MAINT,AGREEMENTS	452-8-832-249-000	-	$2,000.00	$2,000.00	-
RENTALS	452-8-832-251-000	$3,529.38	$5,000.00	$4,500.00	-10.00%
PRINTING/PUBLISHING	452-8-832-252-000	$1,253.76	$662.00	$662.00	-
DUES & OTHER FEES	452-8-832-253-000	$10,200.00	$15,000.00	$15,000.00	-
FACILITY MAINTENANCE/REPAIR	452-8-832-257-000	-	$2,000.00	$2,000.00	-
PROFESSIONAL SERVICES	452-8-832-260-000	$8,186.21	$142,908.00	$149,286.00	4.46%
CONTRACTUAL SERVICES	452-8-832-267-000	$3,924.71	$15,500.00	$25,500.00	64.52%
PROP. ADMIN. FEE	452-8-832-277-000	$16,679.12	$15,750.00	$15,750.00	-
WORKERS COMPENSATION	452-8-832-312-000	$36,797.70	$49,033.00	$45,556.00	-7.09%
TORT LIABILITY INSURANCE	452-8-832-313-000	$7,458.92	$8,951.00	$8,174.00	-8.68%
PROPERTY INSURANCE	452-8-832-314-000	$5,094.94	$6,114.00	$6,209.00	1.55%
LIABILITY INSURANCE	452-8-832-315-000	$15,327.36	$18,393.00	$18,121.00	-1.48%
UNEMPLOYMENT CLAIMS	452-8-832-317-000	-	-	-	-
OTHER INSURANCE	452-8-832-319-000	$26.00	$32.00	$32.00	-
POSTAGE/FREIGHT	452-8-832-339-000	$1,231.98	$300.00	$300.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TELEPHONE	452-8-832-340-000	$3,750.10	$3,425.00	$3,952.00	15.39%
UTILITIES	452-8-832-341-000	$5,378.63	$5,532.00	$5,930.00	7.19%
FURNITURE	452-8-832-370-000	-	-	-	-
EQUIP/MACHINERY	452-8-832-371-000	-	$576,152.00	$368,655.00	-36.01%
VEHICLES	452-8-832-372-000	$117,356.00	-	-	-
HEAVY EQUIPMENT	452-8-832-373-000	-	$464,948.00	-	-100.00%
LEASE PURCHASE	452-8-832-375-000	$117,093.88	$122,166.00	$99,089.60	-18.89%
LAND/BUILDINGS	452-8-832-376-000	$2,101,091.41	-	$10,000.00	-
SOFTWARE APPLICATION	452-8-832-380-000	-	$1,100.00	$3,200.00	190.91%
Total Flood Control Department		$3,681,044.92	$2,786,393.00	$2,099,183.42	-24.66%
Total Expenditures		**$3,681,044.92**	**$2,796,393.00**	**$4,599,183.42**	**64.47%**

Personnel Summary

Summary of Goals

Strategic Plan Goals:

- Provide flood protection and flood damage repair to the citizens of Chaves County.
- Maintain and protect flood control structures and drainage channels that facilitate the safe passage of floodwaters to the Pecos River.
- Explore innovative technology for enhancing work management and mapping of flood control assets and structures
- Find the optimal balance between safe operations, preventative maintenance, and performance.

Department Objectives

5 Year Target:

- Modernize processes and equipment to utilize the latest technology for increased safety and productivity.
- Complete 25% Zuber Site 1 Dam, 25% Zuber Site 2 dam and 10% Zuber site 4 Outlet Channel repair work.
- Implement a drone program for enhanced flood monitoring.

Department Performance Measures

Performance Measures:

- Maintain Storm Water Channels
- Weekly Safety Training
- Strive for 0 reportable safety incidents
- Monitor NRCS real time stream gauge data
- Conduct routine and preventive maintenance Cl

Human Resources

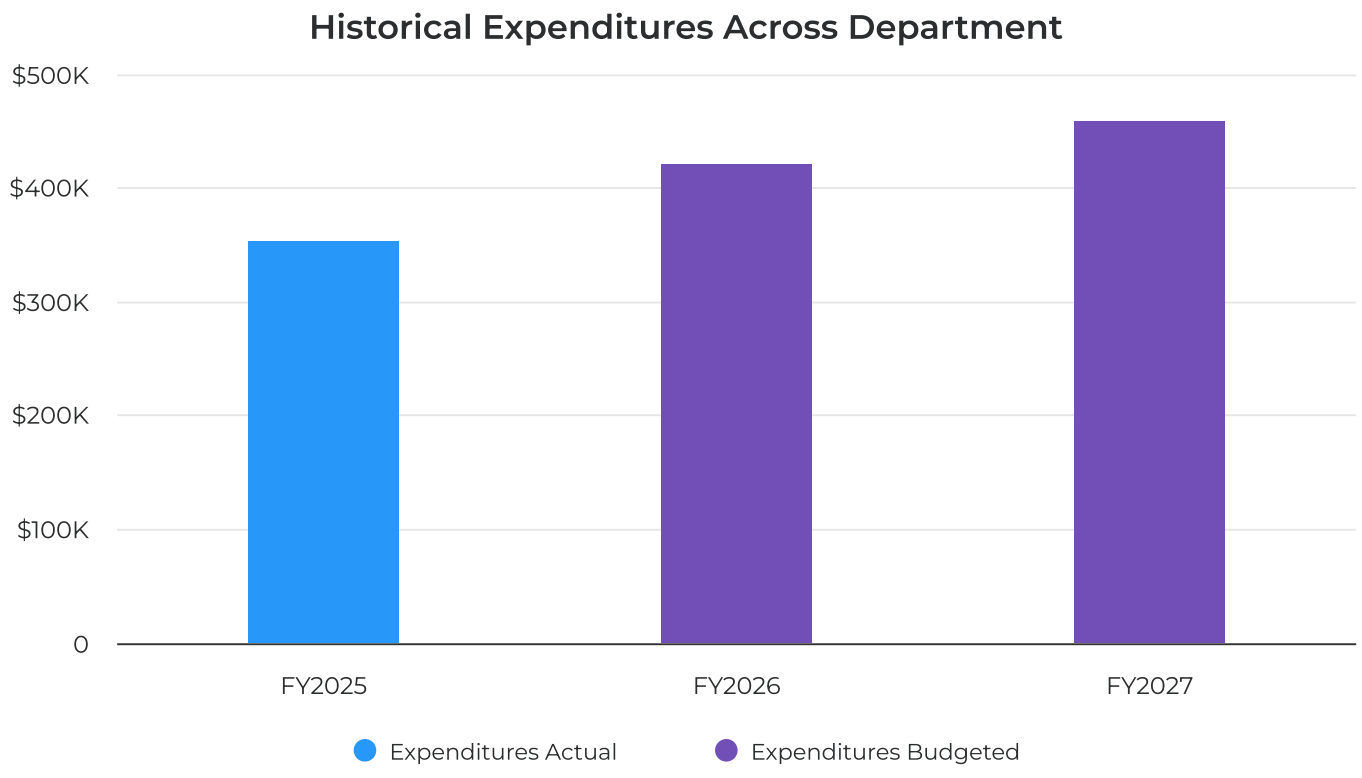
Emma Dominguez
Human Resources Director

Human Resources will take a leadership role and provide service in support of Chaves County by promoting the concept that our employees are Chaves County's most valuable resource.

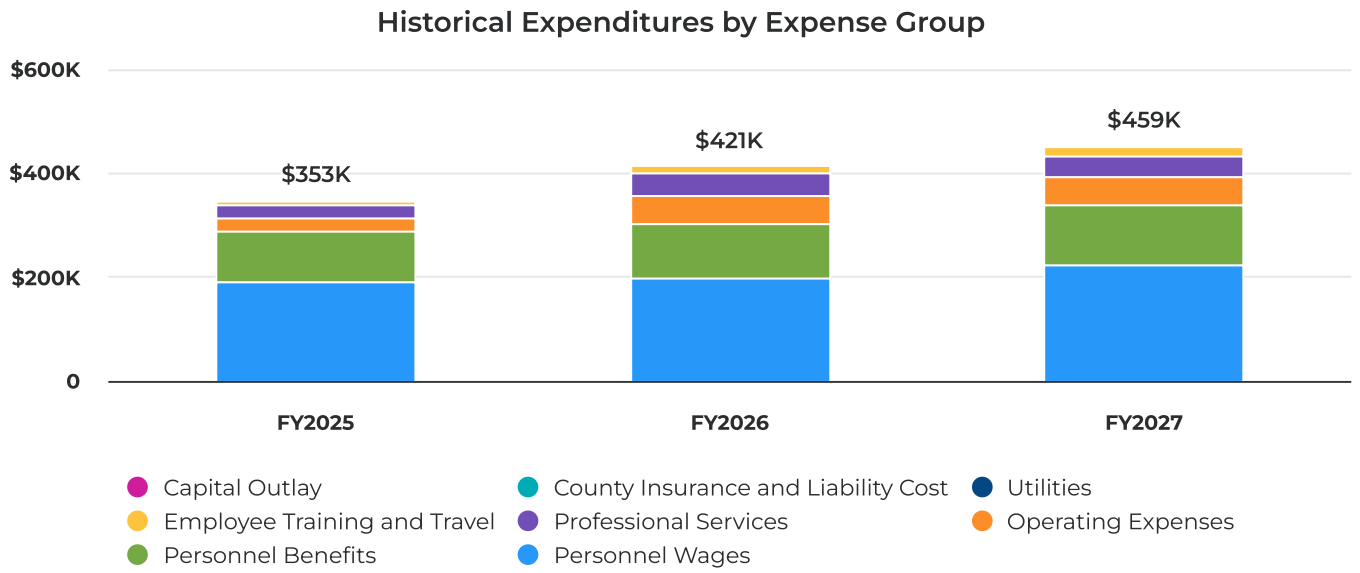
Human Resources will do this by:

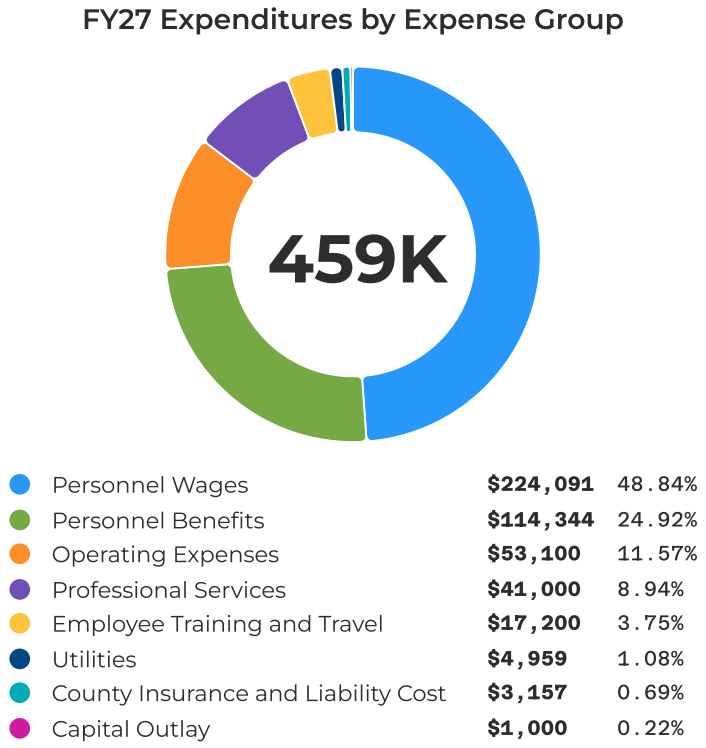
- Ensuring that the employed women and men of Chaves County are given the tools, training, and motivation to operate in the most efficient and effective manner.
- Promoting and recruiting the best qualified people, recognizing and encouraging the value of diversity in the workplace.
- Provide and promote a work atmosphere that is safe, healthy, and secure for all employees.
- Establishing and administering effective and sound policies, rules, and practices that treat employees with equality and respect.
- Maintaining compliance with employment and labor laws.

Expenditure Summary



Expenditures by Expense Group



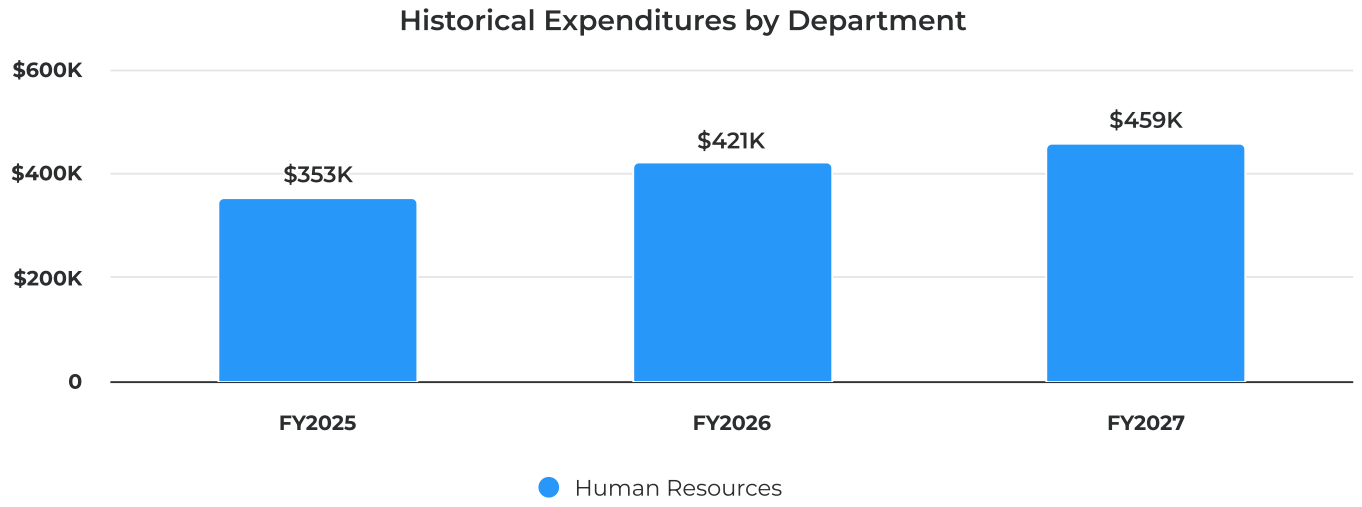


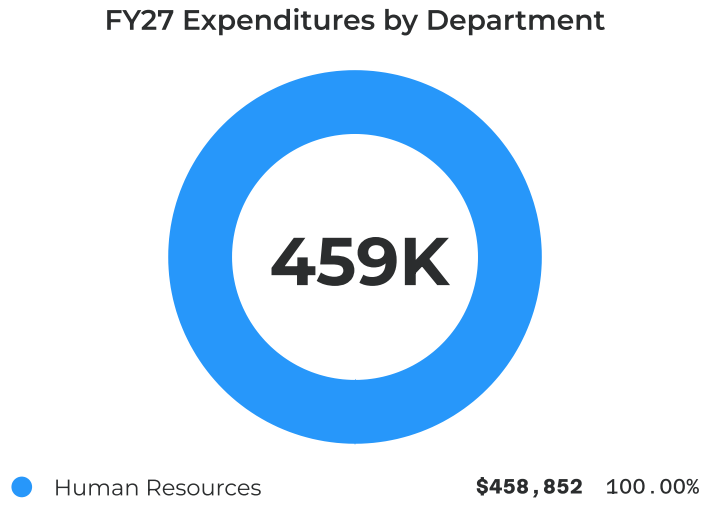
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$224,091.27
Personnel Benefits	$114,344.42
Employee Training and Travel	$17,200.00
Operating Expenses	$53,100.00
Professional Services	$41,000.00
County Insurance and Liability Cost	$3,157.00
Utilities	$4,959.00

Category	FY 2027 Budgeted
Capital Outlay	$1,000.00
Total Expenditures	**$458,851.69**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Human Resources					
REGULAR SALARIES	401-6-613-102-000	$184,653.84	$191,173.00	$217,091.27	13.56%
TEMPORARY SALARIES	401-6-613-104-000	$3,875.55	$5,000.00	$5,000.00	-
OVERTIME SALARIES	401-6-613-105-000	$609.46	$2,000.00	$2,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
MEDICARE TAX	401-6-613-106-000	$2,670.28	$2,772.00	$3,147.82	13.56%
F I C A	401-6-613-108-000	$11,418.11	$11,853.00	$13,459.66	13.55%
P E R A	401-6-613-109-000	$34,548.83	$37,834.00	$42,984.07	13.61%
GROUP INSURANCE	401-6-613-110-000	$44,590.91	$48,883.00	$50,411.04	3.13%
RETIREE HEALTH CARE	401-6-613-111-000	$3,678.02	$3,823.00	$4,341.83	13.57%
EMPLOYEE TRAINING	401-6-613-224-000	$5,803.54	$6,500.00	$12,200.00	87.69%
PER DIEM EXPENSE	401-6-613-225-000	$2,340.06	$6,000.00	$4,000.00	-33.33%
MILEAGE REIMBURSEMENT	401-6-613-226-000	$782.56	$1,500.00	$1,000.00	-33.33%
TRANSPORTATION EXPENSE	401-6-613-227-000	-	-	-	-
SUPPLIES/TOOLS	401-6-613-230-000	$4,693.87	$10,000.00	$10,000.00	-
NON-EXPENDABLE SUPPLIES	401-6-613-231-000	$3,763.37	$3,500.00	$3,000.00	-14.29%
SUBSCRIPTIONS/PUBLICATIONS	401-6-613-237-000	$431.26	$1,500.00	$1,500.00	-
EMPLOYEE ASSISTANCE PROGRAM	401-6-613-245-000	-	-	-	-
DRUG & ALCOHOL PROGRAM	401-6-613-246-000	$16,218.79	$35,000.00	$35,000.00	-
EQUIP MAINT/AGREEMENTS	401-6-613-249-000	$2,543.34	$3,000.00	$3,000.00	-
RENTALS	401-6-613-251-000	-	-	-	-
PRINTING/PUBLISHING	401-6-613-252-000	$61.16	$250.00	$100.00	-60.00%
DUES & OTHER FEES	401-6-613-253-000	$231.95	$500.00	$300.00	-40.00%
PROFESSIONAL SERVICES	401-6-613-260-000	$22,763.80	$41,008.00	$41,000.00	-0.02%
CONTRACTUAL SERVICES	401-6-613-267-000	-	-	-	-
WORKERS COMPENSATION	401-6-613-312-000	$332.72	$435.00	$429.00	-1.38%
TORT LIABILITY INSURANCE	401-6-613-313-000	$1,601.72	$1,923.00	$2,077.00	8.01%
PROPERTY INSURANCE	401-6-613-314-000	$534.36	$642.00	$651.00	1.40%
OTHER INSURANCE	401-6-613-319-000	-	-	-	-
POSTAGE/FREIGHT	401-6-613-339-000	$132.52	$500.00	$200.00	-60.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TELEPHONE	401-6-613-340-000	$2,056.08	$1,750.00	$2,310.00	32.00%
UTILITIES	401-6-613-341-000	$2,610.21	$2,873.00	$2,649.00	-7.80%
LEASE PURCHASE	401-6-613-375-000	-	-	-	-
SOFTWARE APPLICATION	401-6-613-380-000	-	$500.00	$1,000.00	100.00%
Total Human Resources		$352,946.31	$420,719.00	$458,851.69	9.06%
Total Expenditures		**$352,946.31**	**$420,719.00**	**$458,851.69**	**9.06%**

Personnel Summary

Department Goals

- Strengthen Leadership for Directors & Supervisors
- To develop a safe and positive work culture
- Create visibility for the HR Department
- To develop communication methods where employees can provide honest feedback (exit surveys and current employee feedback surveys) and to obtain at least a 50% participation rate in such surveys to find the root cause of employee turnover.
- Increase attendance at recruitment events and HR-related training
- Reduce employee turnover by 2%-5% by the end of fiscal year 26/27



Department Objectives



- Develop leadership tools for staff
- Create engaging events to increase employee morale
- To ensure all HR policies meet compliance with local rules and regulations
- Refine the quality of candidates for positions
- To hire qualified individuals in leadership positions to ensure fair and effective leadership throughout all departments

Employee Turnover Rates by Fiscal Year

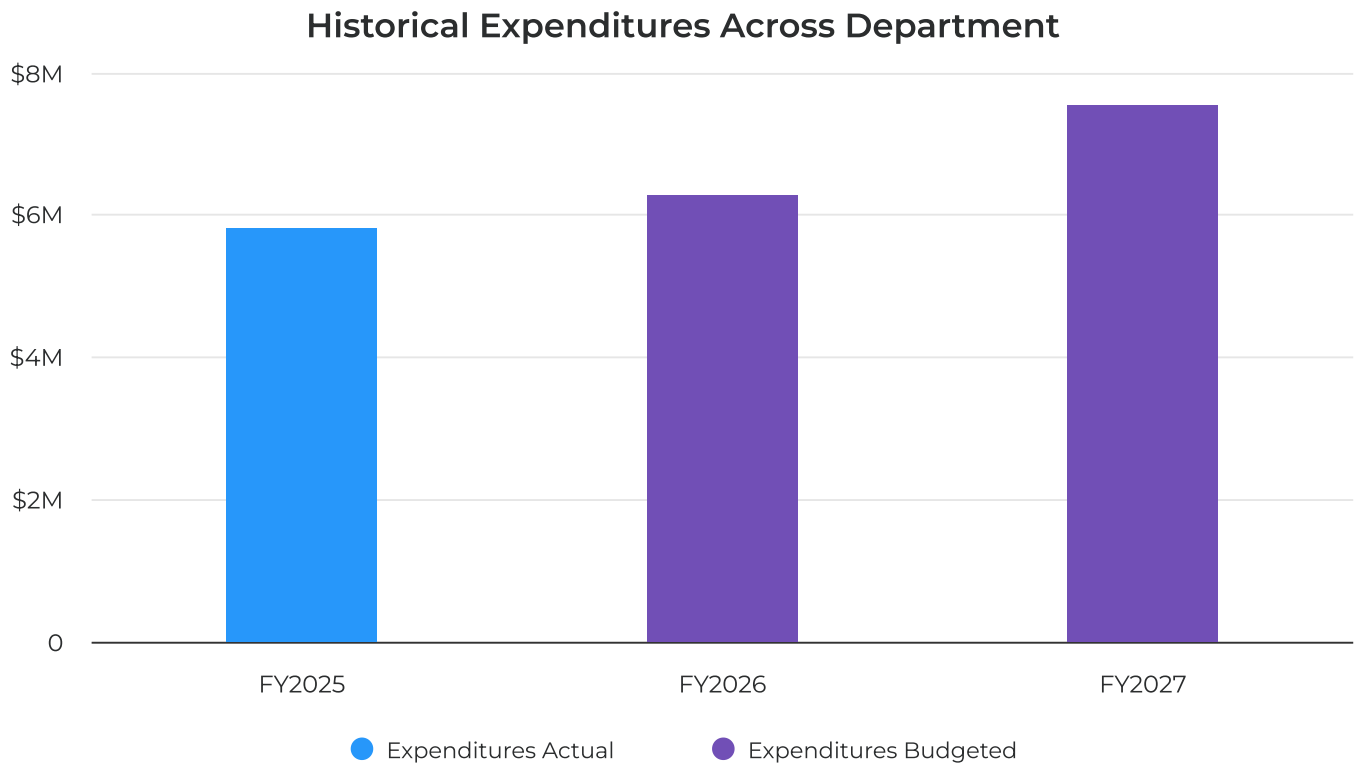
Chaves County	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Turnover Rate	35%	42%	43%	35%	pending
Average Employee Count	224	217	230	248	pending
New Hires	74	97	113	98	pending

Indigent Health Care

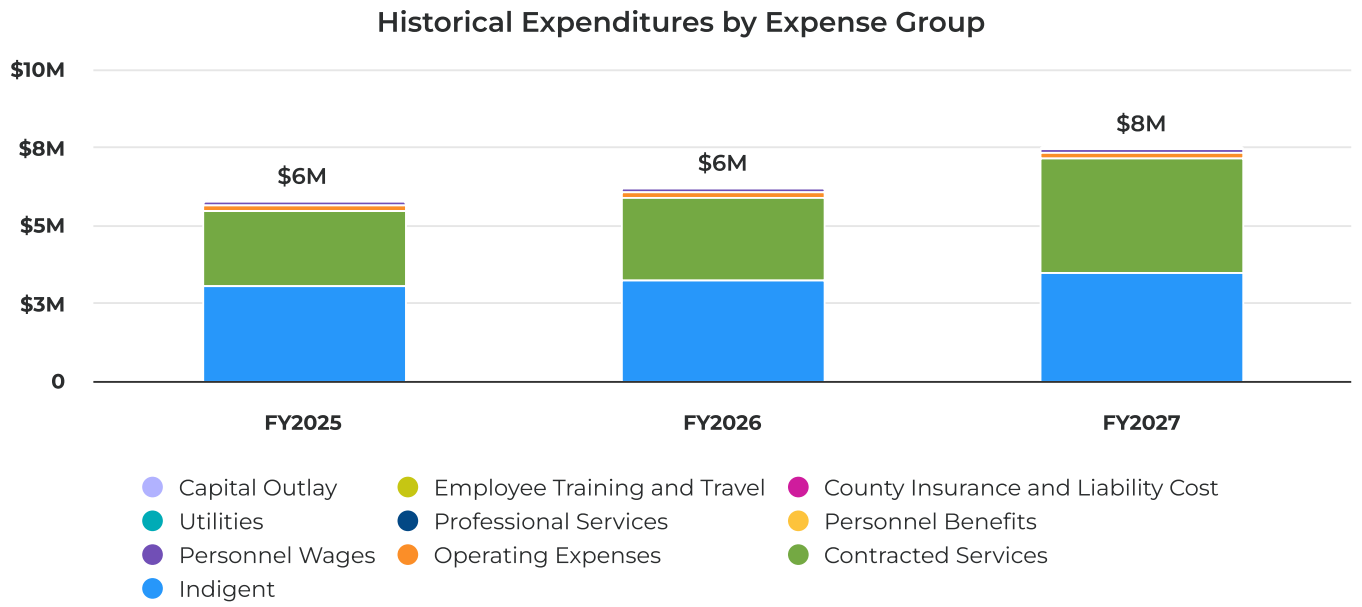
Jeff Ortega
Health Care Director/Internal Auditor

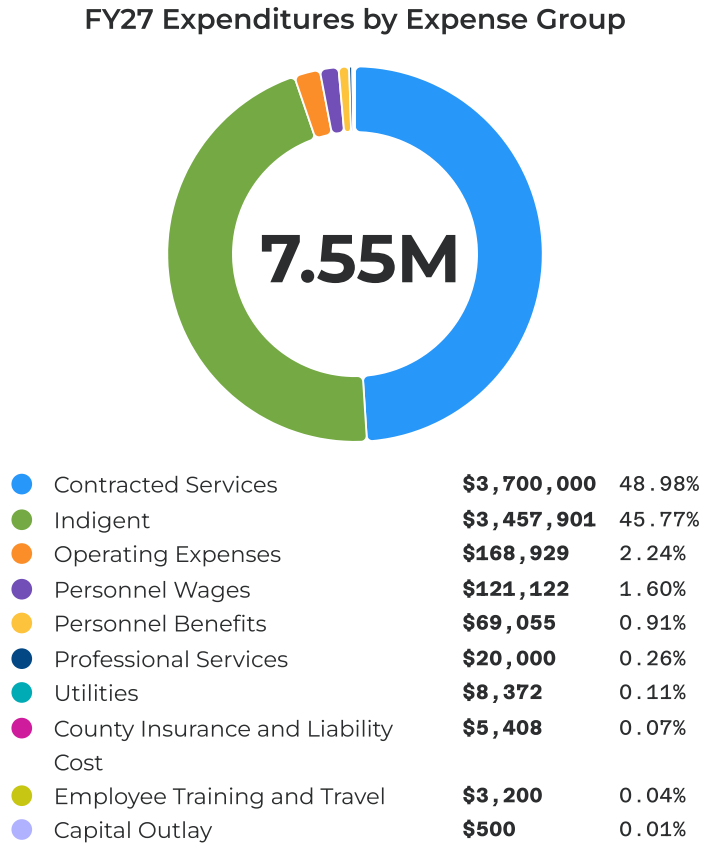
The Chaves County Indigent Health Care Department assists Chaves County residents obtain medical, dental, ambulance and mental health care services. Services are limited to individuals who qualify based on household income guidelines set by the Board of County Commissioners. Indigent funds also assist incarcerated individuals obtain the medical care they need while housed in the Chaves County Detention Center.

Expenditure Summary



Expenditures by Expense Group



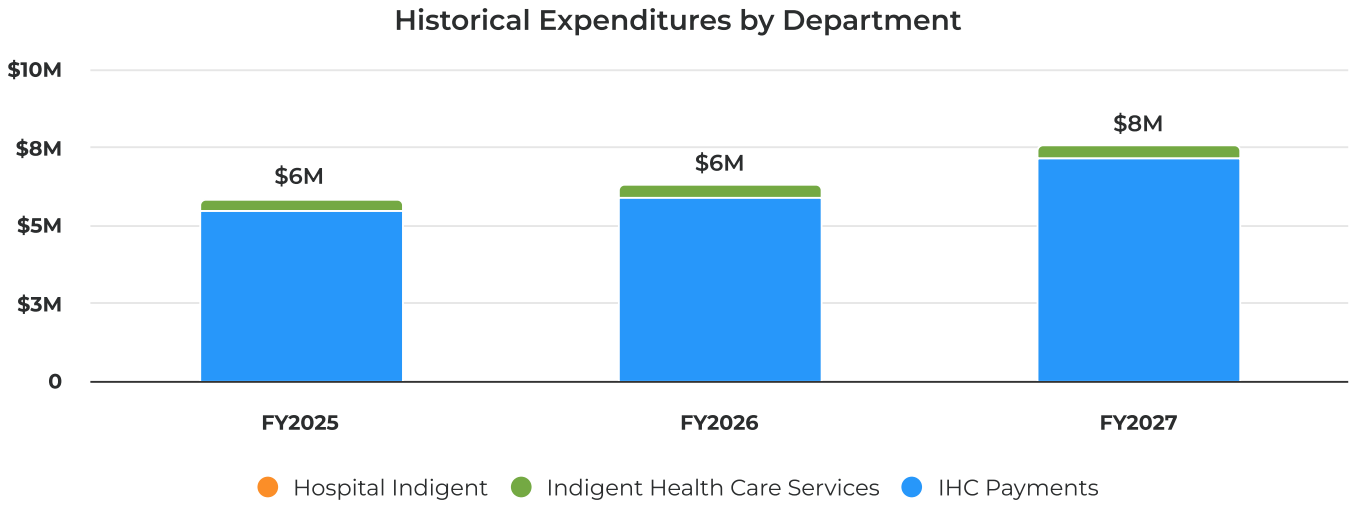


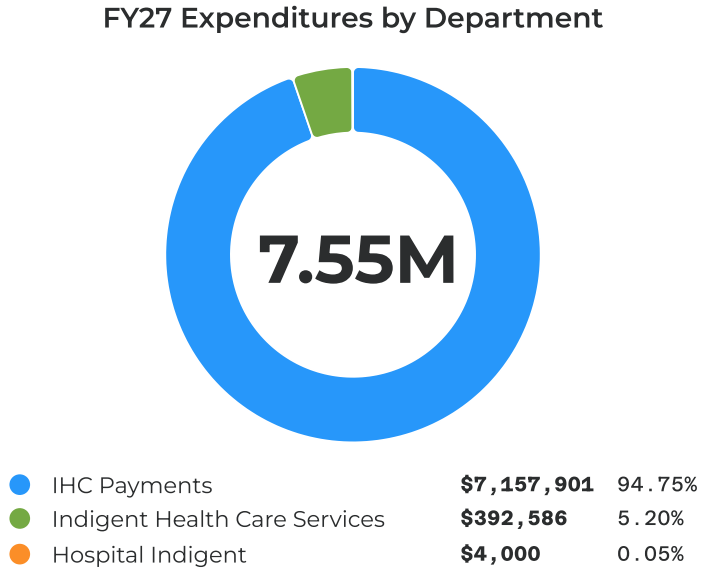
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$121,122.32
Personnel Benefits	$69,054.63
Employee Training and Travel	$3,200.00
Operating Expenses	$168,928.92

Category	FY 2027 Budgeted
Professional Services	$20,000.00
Contracted Services	$3,700,000.00
Indigent	$3,457,900.77
County Insurance and Liability Cost	$5,408.00
Utilities	$8,372.00
Capital Outlay	$500.00
Total Expenditures	**$7,554,486.64**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Hospital Indigent					
REGULAR SALARIES	401-6-636-102-000	-	-	-	-
TEMPORARY SALARIES	401-6-636-104-000	-	-	-	-
OVERTIME SALARIES	401-6-636-105-000	-	-	-	-
MEDICARE TAX	401-6-636-106-000	-	-	-	-
F I C A	401-6-636-108-000	-	-	-	-
P E R A	401-6-636-109-000	-	-	-	-
GROUP INSURANCE	401-6-636-110-000	-	-	-	-
RETIREE HEALTH CARE	401-6-636-111-000	-	-	-	-
TRANSPORTATION EXPENSE	401-6-636-227-000	-	-	-	-
SUPPLIES/TOOLS	401-6-636-230-000	$469.64	$1,000.00	$1,000.00	-
NON-EXPENDABLE SUPPLIES	401-6-636-231-000	-	$1,000.00	$1,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-636-237-000	-	$500.00	$500.00	-
PRE-EMPLOYMENT&PHYSICALS	401-6-636-244-000	-	$500.00	$500.00	-
EQUIP MAINT/AGREEMENTS	401-6-636-249-000	-	-	-	-
RENTALS	401-6-636-251-000	-	-	-	-
CONTRACTUAL SERVICES	401-6-636-267-000	-	-	-	-
WORKERS COMPENSATION	401-6-636-312-000	-	-	-	-
TORT LIABILITY INSURANCE	401-6-636-313-000	-	-	-	-
LIABILITY INSURANCE	401-6-636-315-000	-	-	-	-
POSTAGE/FREIGHT	401-6-636-339-000	-	$1,000.00	$1,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TELEPHONE	401-6-636-340-000	-	-	-	-
UTILITIES	401-6-636-341-000	-	-	-	-
Software Application	401-6-636-380-000	-	-	-	-
Total Hospital Indigent		$469.64	$4,000.00	$4,000.00	-
Indigent Health Care Services					
REGULAR SALARIES	427-6-638-102-000	$106,953.35	$113,920.00	$120,622.32	5.88%
TEMPORARY SALARIES	427-6-638-104-000	-	-	-	-
OVERTIME SALARIES	427-6-638-105-000	-	$500.00	$500.00	-
MEDICARE TAX	427-6-638-106-000	$1,484.92	$1,652.00	$1,749.02	5.87%
F I C A	427-6-638-108-000	$6,349.48	$7,063.00	$7,478.58	5.88%
P E R A	427-6-638-109-000	$19,969.81	$22,545.00	$23,883.22	5.94%
GROUP INSURANCE	427-6-638-110-000	$29,244.94	$32,106.00	$33,531.36	4.44%
RETIREE HEALTH CARE	427-6-638-111-000	$2,126.47	$2,278.00	$2,412.45	5.90%
VEH/HVP EQUIP. REPAIR	427-6-638-221-000	-	-	-	-
VEHICLE FUELS	427-6-638-223-000	-	-	-	-
EMPLOYEE TRAINING	427-6-638-224-000	$1,475.00	$1,200.00	$1,200.00	-
PER DIEM EXPENSE	427-6-638-225-000	$515.86	$1,200.00	$1,200.00	-
MILEAGE REIMBURSEMENT	427-6-638-226-000	$407.36	$600.00	$600.00	-
TRANSPORTATION EXPENSE	427-6-638-227-000	-	$200.00	$200.00	-
SUPPLIES/TOOLS	427-6-638-230-000	$1,130.50	$1,800.00	$1,800.00	-
NON-EXPENDABLE SUPPLIES	427-6-638-231-000	$139.90	$600.00	$600.00	-
SUBSCRIPTIONS/PUBLICATIONS	427-6-638-237-000	$172.44	$200.00	$200.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PRE-EMPLOYMENT PHYSICALS	427-6-638-243-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	427-6-638-244-000	-	$200.00	$200.00	-
EQUIP MAINT/AGREEMENTS	427-6-638-249-000	-	$300.00	$300.00	-
RENTALS	427-6-638-251-000	-	-	-	-
PRINTING/PUBLISHING	427-6-638-252-000	$76.82	$200.00	$200.00	-
DUES & OTHER FEES	427-6-638-253-000	$100.00	$200.00	$200.00	-
OTHER DUES AND FEES	427-6-638-253-001	$151,126.04	$151,800.00	$161,128.92	6.15%
PROFESSIONAL SERVICES	427-6-638-260-000	$17,071.70	$20,000.00	$20,000.00	-
WORKERS COMPENSATION	427-6-638-312-000	$2,362.89	$3,145.00	$2,933.00	-6.74%
TORT LIABILITY INSURANCE	427-6-638-313-000	$1,255.91	$1,508.00	$1,417.00	-6.03%
PROPERTY INSURANCE	427-6-638-314-000	$867.79	$1,042.00	$1,058.00	1.54%
LIABILITY INSURANCE	427-6-638-315-000	-	-	-	-
OTHER INSURANCE	427-6-638-319-000	-	-	-	-
POSTAGE/FREIGHT	427-6-638-339-000	$170.33	$300.00	$300.00	-
TELEPHONE	427-6-638-340-000	$2,746.99	$2,418.00	$2,939.00	21.55%
UTILITIES	427-6-638-341-000	$5,352.07	$5,896.00	$5,433.00	-7.85%
FURNITURE	427-6-638-370-000	-	-	-	-
EQUIP/MACHINERY	427-6-638-371-000	-	-	-	-
VEHICLE	427-6-638-372-000	-	-	-	-
SOFTWARE APPLICATIONS	427-6-638-380-000	-	$500.00	$500.00	-
Total Indigent Health Care Services		$351,100.57	$373,373.00	$392,585.87	5.15%
IHC Payments					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
UNIFORM ALLOWANCE	427-6-639-238-000	-	-	-	-
CARE OF PRISONER SERVICES	427-6-639-268-000	$2,451,749.88	$2,700,000.00	$3,700,000.00	37.04%
PAYMENT OF HOSPITAL CLAIMS	427-6-639-270-000	$135,875.69	$150,000.00	$150,000.00	-
SAFETY NET CARE POOL FUND	427-6-639-271-000	$1,485,662.76	$1,570,000.00	$1,600,000.00	1.91%
CO. SUPPORTED MEDICAID	427-6-639-272-000	$1,227,435.95	$1,076,599.00	$1,307,900.77	21.48%
HEALTH CLINIC CLAIMS	427-6-639-273-000	$107,172.00	$350,000.00	$350,000.00	-
DENTAL CLAIMS	427-6-639-274-000	-	-	-	-
INDIGENT BURIAL	427-6-639-296-000	$57,000.00	$50,000.00	$50,000.00	-
Total IHC Payments		$5,464,896.28	$5,896,599.00	$7,157,900.77	21.39%
Total Expenditures		**$5,816,466.49**	**$6,273,972.00**	**$7,554,486.64**	**20.41%**

Personnel Summary

Department Goals

To continue to provide contracted providers with financial assistance for medical services to eligible county residents.

Inquire into contracting with local hospitals and other medical providers for indigent services.

Work with the New Mexico Health Care Authority to determine what services will be reimbursed for the recently mandated MAT services for inmates at CCDC.

Further education through the New Mexico Health Care Authority pertaining to Medicaid and conferences with New Mexico Counties.

Implement an online standardized application for indigent services.

Increase awareness of the indigent program.



Department Objectives



To ensure a variety of medical services are provided for the well-being of our community.

Submit an RFP for medical services the community needs.

Staff will attend conferences and meetings.

Work with the healthcare affiliate and Indigent Healthcare Solutions software to develop and implement an online application.

Advertise in the Chaves County Resource Guide. Brochures for our current providers.

Department Performance Measures



Ensure Gross Receipts Tax revenues will continue to fund medical services for the Chaves County Detention Center and eligible residents that reside in Chaves County.

Currently, we provide primary care, dental and behavioral health services.

We are considering adding local hospitals to our list of providers for services that would benefit our community.

N.M.C. hosts two conferences per year and the state of New Mexico may host trainings if needed.

Attend virtual meetings with the healthcare affiliate and I.H.S. software to determine what is needed for an online application.

The number of residents who qualify for services should increase.

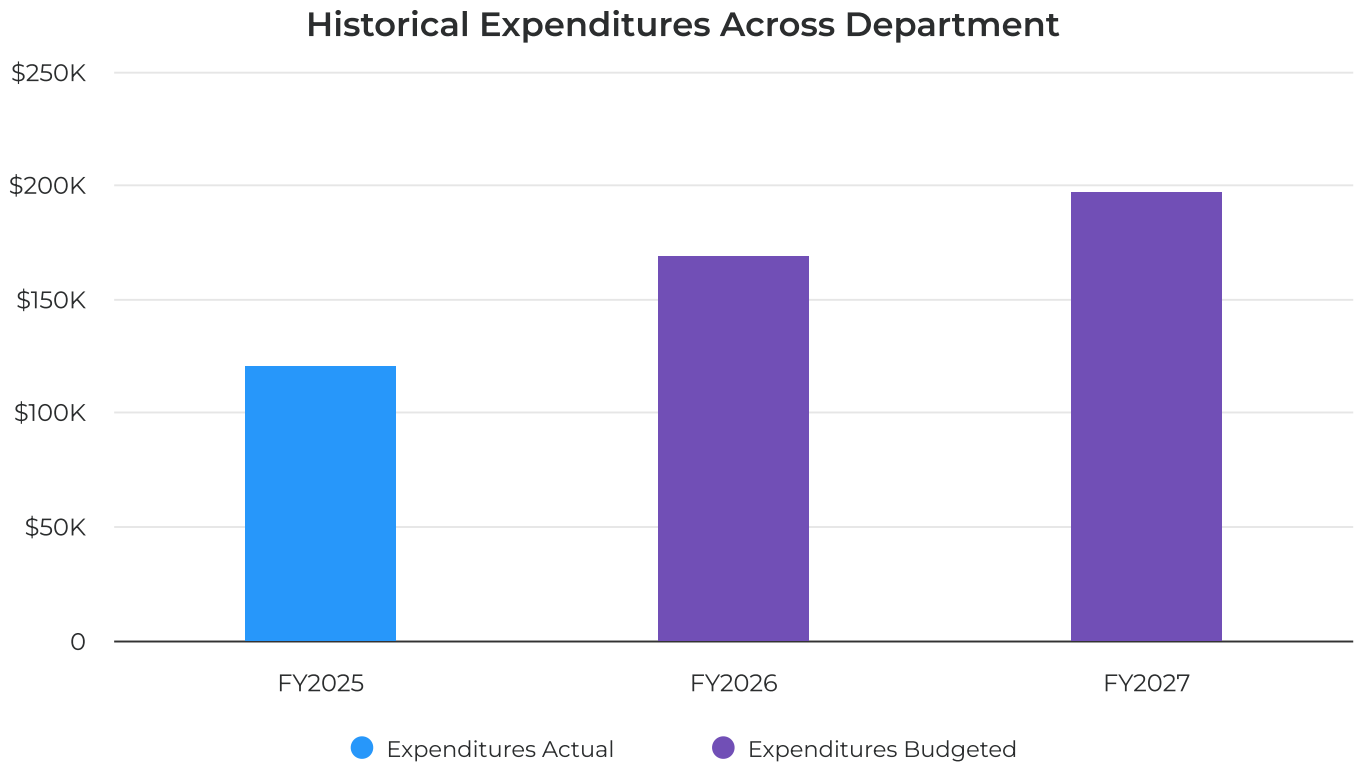
Safety

Joseph Cobos, SSH
Safety & Compliance Manager

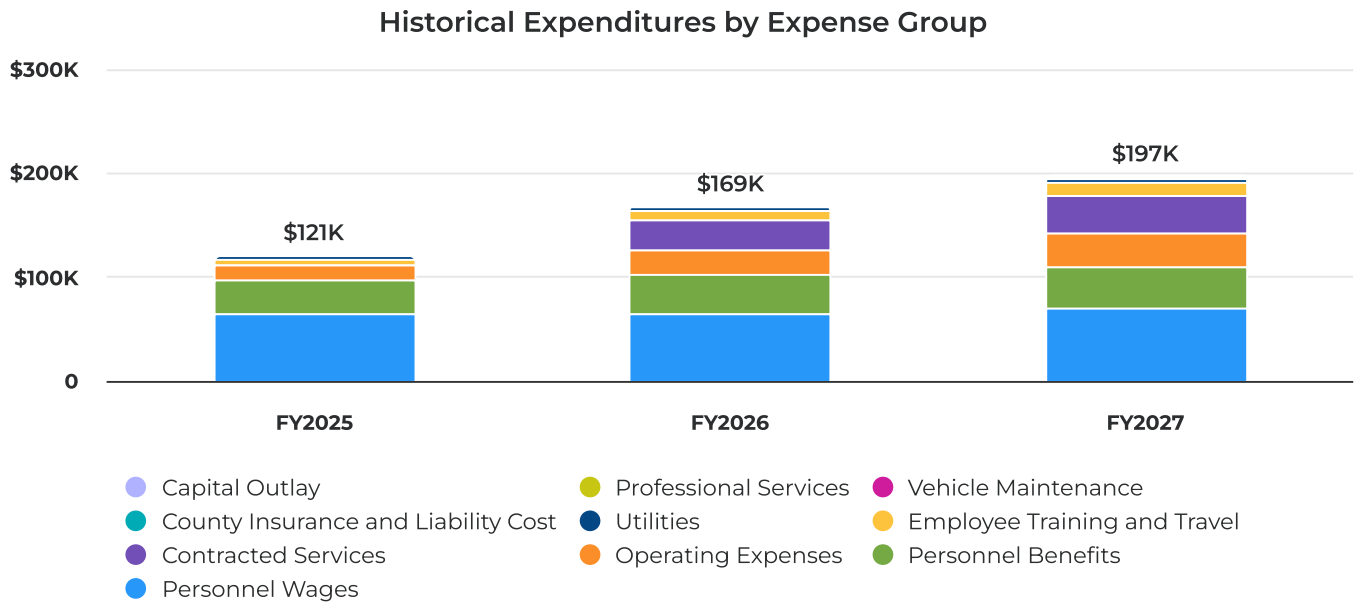
The mission of the Safety Department is to protect the well-being of all Chaves County employees and the public by ensuring safe workplaces, compliant operations, and effective emergency preparedness. Through proactive risk reduction, comprehensive training, and responsible use of resources, the department is committed to preventing injuries, strengthening operational resilience, and supporting a culture where safety is integrated into every county function. This budget request reflects our dedication to maintaining essential safety programs, improving readiness, and investing in the tools and practices necessary to safeguard our workforce and community.

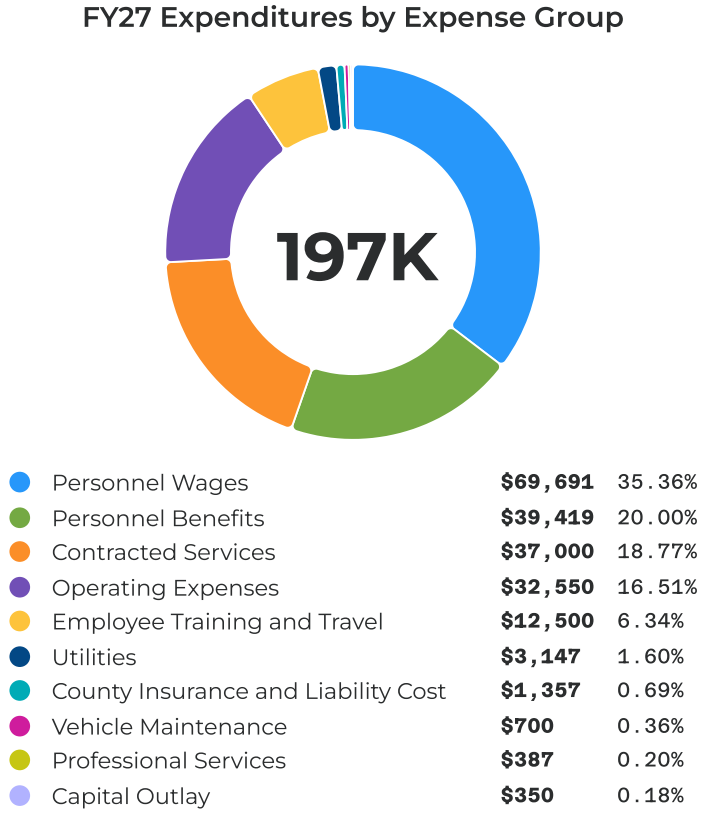
Expenditure Summary

The Safety Department's expenditures support essential programs, training, equipment, and compliance activities that protect employees and ensure safe operations across all county facilities. Funding is allocated to maintain regulatory compliance, reduce workplace risks, and strengthen emergency preparedness.



Expenditures by Expense Group



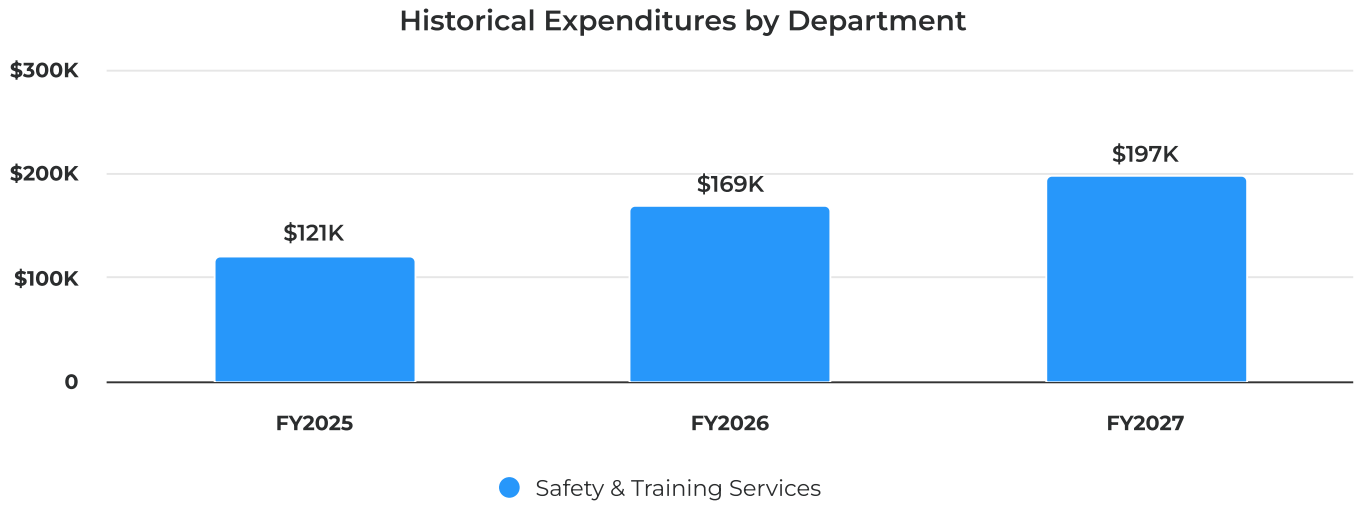


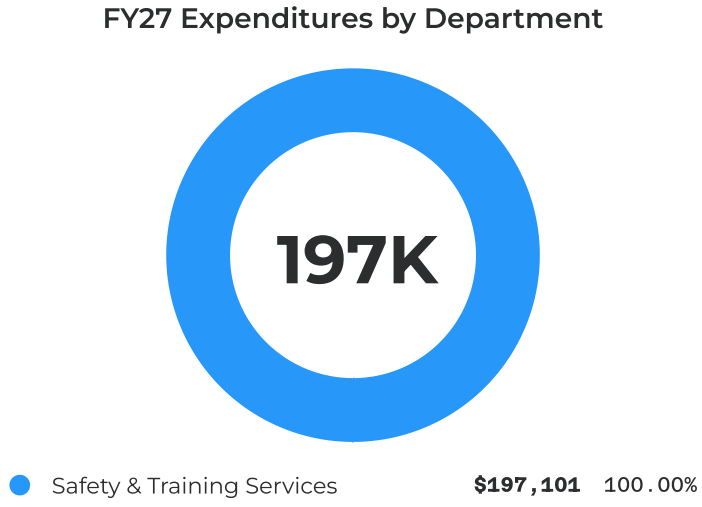
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$69,691.44
Personnel Benefits	$39,418.85
Vehicle Maintenance	$700.00
Employee Training and Travel	$12,500.00
Operating Expenses	$32,550.00

Category	FY 2027 Budgeted
Professional Services	$387.00
Contracted Services	$37,000.00
County Insurance and Liability Cost	$1,357.00
Utilities	$3,147.00
Capital Outlay	$350.00
Total Expenditures	**$197,101.29**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Safety & Training Services					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	401-6-614-102-000	$64,195.69	$64,667.00	$69,691.44	7.77%
TEMPORARY SALARIES	401-6-614-104-000	-	-	-	-
OVERTIME SALARIES	401-6-614-105-000	-	-	-	-
MEDICARE TAX	401-6-614-106-000	$918.33	$938.00	$1,010.53	7.73%
F I C A	401-6-614-108-000	$3,926.71	$4,009.00	$4,320.87	7.78%
P E R A	401-6-614-109-000	$11,796.67	$12,798.00	$13,798.91	7.82%
GROUP INSURANCE	401-6-614-110-000	$14,943.24	$18,267.00	$18,894.72	3.44%
RETIREE HEALTH CARE	401-6-614-111-000	$1,256.17	$1,293.00	$1,393.83	7.80%
VEH/HVY EQUIP REPAIR	401-6-614-221-000	$82.65	$500.00	$700.00	40.00%
EMPLOYEE TRAINING	401-6-614-224-000	$4,248.70	$5,000.00	$7,000.00	40.00%
PER DIEM EXPENSE	401-6-614-225-000	-$139.97	$1,200.00	$3,000.00	150.00%
MILEAGE REIMBURSEMENT	401-6-614-226-000	-	$500.00	$500.00	-
TRANSPORTATION EXPENSE	401-6-614-227-000	$1,124.48	$1,500.00	$2,000.00	33.33%
SUPPLIES/TOOLS	401-6-614-230-000	$5,201.16	$11,000.00	$15,000.00	36.36%
NON-EXPENDABLE SUPPLIES	401-6-614-231-000	$1,522.20	$1,500.00	$2,500.00	66.67%
SUBSCRIPTIONS/PUBLICATIONS	401-6-614-237-000	$1,234.99	$1,500.00	$4,000.00	166.67%
UNIFORM ALLOWANCE	401-6-614-238-000	-	$250.00	$250.00	-
EMPLOYEE TESTING	401-6-614-247-000	-	$1,000.00	$2,000.00	100.00%
EQUIP MAINT/AGREEMENTS	401-6-614-249-000	$5,820.00	$6,674.00	$7,200.00	7.88%
PRINTING/PUBLISHING	401-6-614-252-000	-	-	-	-
DUES & OTHER FEES	401-6-614-253-000	$323.25	$1,500.00	$1,500.00	-
PROFESSIONAL SERVICES	401-6-614-260-000	$374.46	$197.00	$387.00	96.45%
CONTRACTUAL	401-6-614-267-000	-	$30,000.00	$37,000.00	23.33%
WORKERS COMPENSATION	401-6-614-312-000	$149.05	$196.00	$190.00	-3.06%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TORT LIABILITY INSURANCE	401-6-614-313-000	-	-	$380.00	-
LIABILITY INSURANCE	401-6-614-315-000	$510.11	$613.00	$787.00	28.38%
POSTAGE/FREIGHT	401-6-614-339-000	$27.52	$75.00	$100.00	33.33%
TELEPHONE	401-6-614-340-000	$602.81	$558.00	$498.00	-10.75%
UTILITIES	401-6-614-341-000	$2,610.21	$2,873.00	$2,649.00	-7.80%
LEASE PURCHASE	401-6-614-375-000	-	-	-	-
SOFTWARE APPLICATION	401-6-614-380-000	-	$275.00	$350.00	27.27%
Total Safety & Training Services		$120,728.43	$168,883.00	$197,101.29	16.71%
Total Expenditures		**$120,728.43**	**$168,883.00**	**$197,101.29**	**16.71%**

Personnel Summary

The Safety Manager serves as the primary authority responsible for developing, implementing, and overseeing all workplace safety programs for more than 250 employees across multiple county departments. This position provides essential leadership in risk management, regulatory compliance, emergency preparedness, and employee training to ensure a safe and efficient work environment.

Summary of Goals

The Chaves County Safety Department is dedicated to fostering a safe, compliant, and resilient work environment for all employees and the public we serve. To achieve this mission, the department will pursue the following goals as we conduct business serving the public.

Goals for Department:

1. Reduce Workplace Incidents and Injuries
The department will work to lower the overall incident rate by identifying hazards, preventing repeat injuries, and ensuring timely investigation of all safety events.
2. Strengthen Regulatory Compliance
We will maintain full compliance with local, state, and federal safety standards by completing required inspections, correcting deficiencies promptly, and ensuring all departments meet documentation requirements.
3. Deliver Effective Safety Training
The department will ensure all employees complete required training on schedule, provide specialized instruction for high-risk roles, and continuously improve training effectiveness through assessments and feedback.
4. Enhance Emergency Preparedness
We will maintain updated emergency plans, conduct regular drills, and ensure all departments are equipped and ready to respond effectively to emergencies.
5. Identify and Mitigate Risks Proactively

The department will conduct routine hazard assessments, track trends in incidents and near-misses, and implement corrective actions that reduce exposure to high-risk conditions.

6. Promote a Strong Safety Culture

We will encourage open reporting, increase employee engagement in safety programs, and support a workplace culture where safety is a shared responsibility. This department will continue our Relentless Pursuit of No Harm, No Damage effectively year after year.

7. Improve Operational Efficiency

The department will manage resources responsibly, reduce costs associated with injuries and claims, and ensure timely completion of safety-related work orders and initiatives.

8. Drive Continuous Improvement

We will regularly update policies, adopt best practices, and pursue innovative solutions that strengthen safety performance across all county operations.

Department Objectives

Promote a safe, compliant, and proactive work environment by reducing workplace risks, ensuring regulatory compliance, delivering effective safety training, and supporting emergency preparedness for all county employees. Strengthen safety culture, minimize operational disruptions, and protect county staff and resources through consistent oversight and continuous improvement.

Measurable Objectives:

- Total Reduction in Recordable Incident Rate (TRIR) over previous years.
- Reduce recordable injuries by 15% within 12 months.
- Reduce the DART (Days Away, Restricted, or Transferred) Rate over the previous year by 1 point in all departments.
- Increase the near-miss reporting rate by 50% within 12 months.
- Reduced Insurance Claims by 10% over the previous year, including: Workers Compensation, Law Enforcement, Auto, Multi-line Claims.
- Implement Corrective Actions during the RISK Committee Meeting, while having a Corrective Action Closure rate of 95% in the next 12 months.

Other Department Objectives:

- Reduce workplace risks and prevent employee injuries through proactive safety measures.
- Ensure full compliance with OSHA, state, and county safety regulations.
- Deliver timely and effective safety training for all employees.
- Strengthen emergency preparedness across all county departments.
- Support a strong safety culture through communication, reporting, and employee engagement.
- Minimize operational disruptions by identifying and correcting hazards quickly.
- Promote continuous improvement in safety practices, policies, and procedures.
- Up-to-date employee training records and documentation.
- Proper Job Safety Analysis to ensure worker safety and correct PPE.
- Implementing Learning Management across the board.

Prior Years Successes

Over the past year, the Safety Department achieved significant advancements in efficiency, compliance, and employee support through the implementation of modern digital tools and streamlined processes.

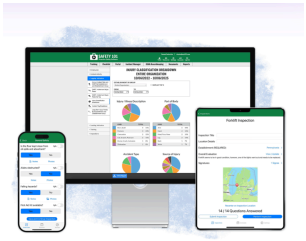
Key accomplishments include:
Implementation of NeoGov Learning Management System (LMS): Successfully launched a centralized training platform that standardizes safety education, tracks employee progress, and ensures timely completion of required courses across all departments.
Deployment of a Digital Safety Data Sheet (SDS) System: in addition to paper-based SDS binders, we have added a fully digital, easily accessible database, improving compliance, accuracy, and employee access to critical chemical safety information.
Introduction of Employee Safety Training Cards: Developed and issued standardized training cards that allow supervisors to quickly verify employee qualifications, completed courses, and required certifications.
Adoption of Electronic Safety Management Software: Implemented a comprehensive digital system for incident reporting, inspections, hazard tracking, and corrective actions, significantly improving response times, documentation quality, and overall safety oversight.

Implementation of Safety Culture Motto: "Relentless Pursuit—No Harm, No Damage" was implemented as our safety motto to engage employees in driving the safety culture year after year.

These achievements have strengthened regulatory compliance, enhanced training consistency, and improved the department's ability to support more than 250 employees across multiple operational areas. The progress made provides a strong foundation for continued safety improvements in the coming fiscal year.









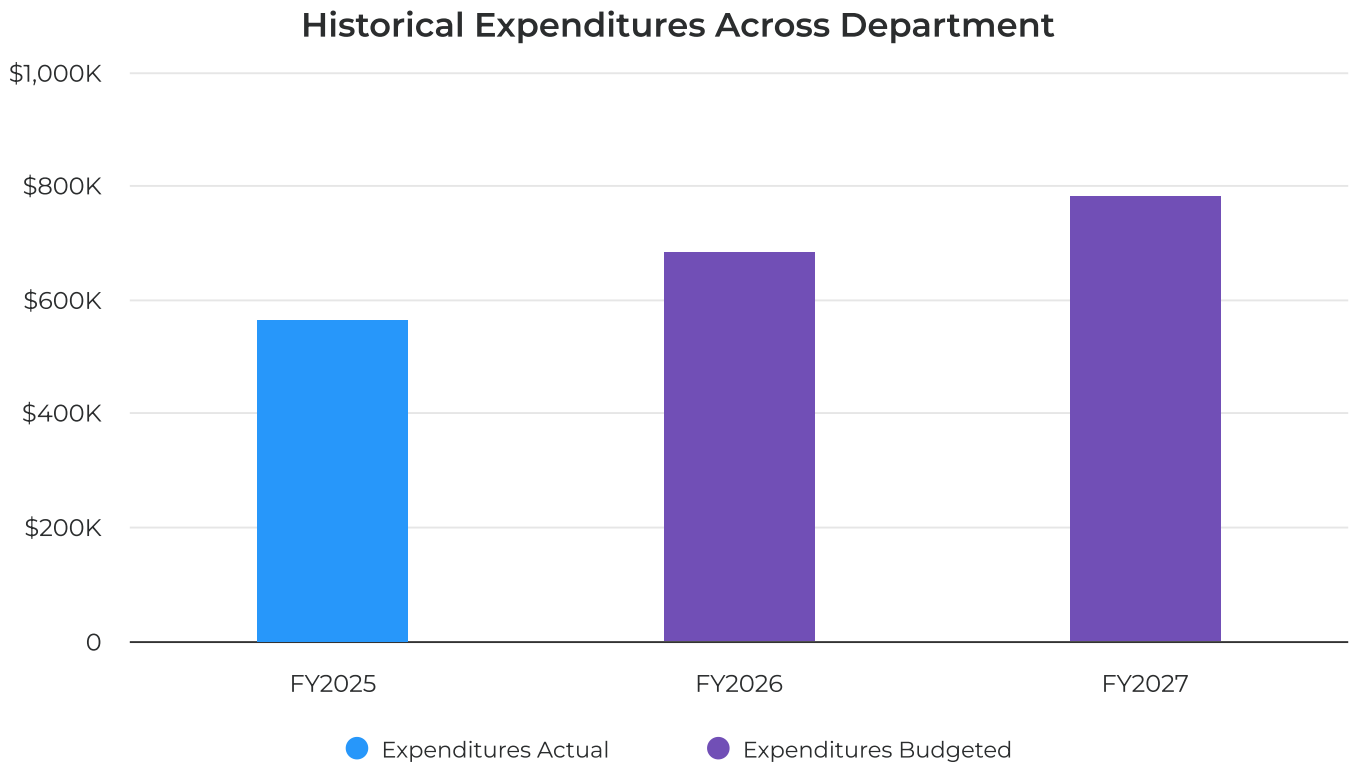
Planning and Zoning

Louis Jaramillo
County Planning and Zoning Director

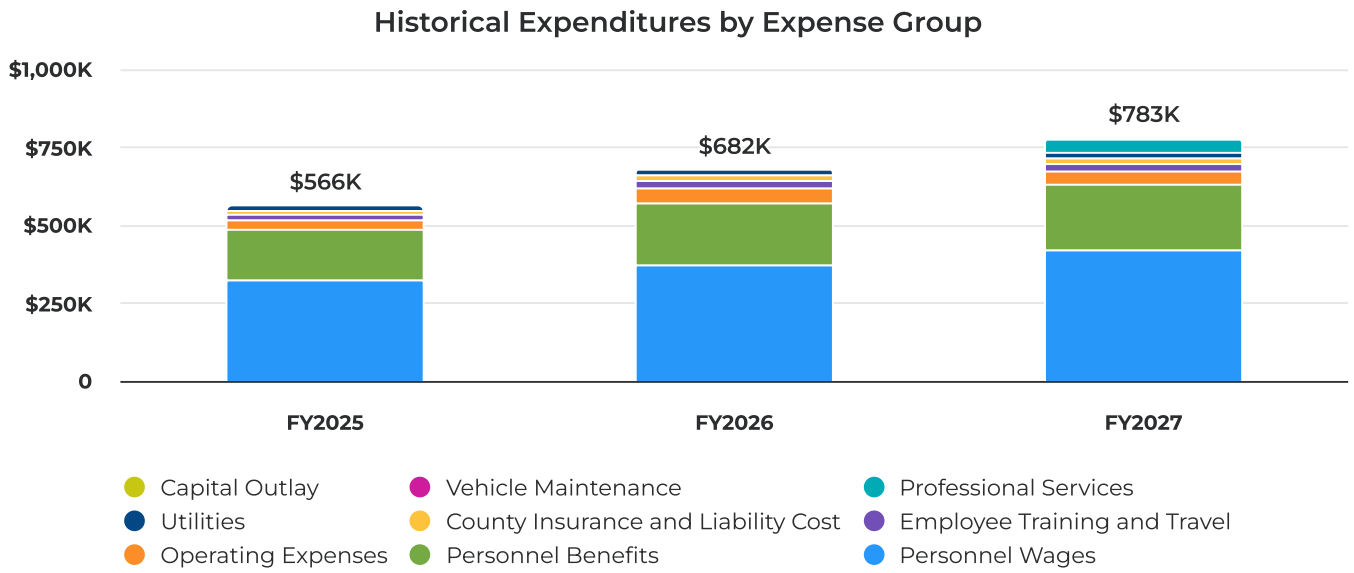
Mission Statement

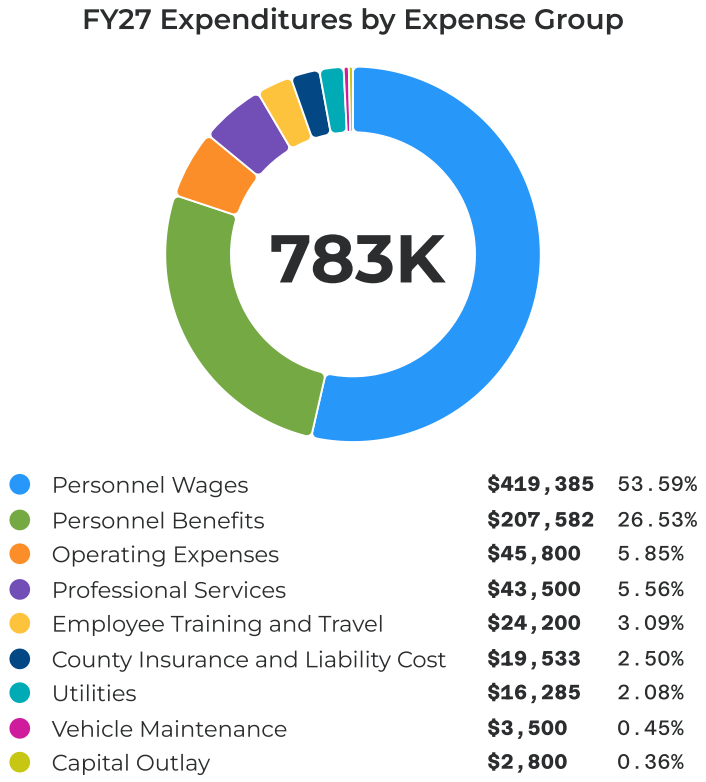
To provide resources and expertise for local residents and officials on land use and development issues by providing professional planning services in a manner that exemplifies integrity, transparency and accountability.

Expenditure Summary



Expenditures by Expense Group



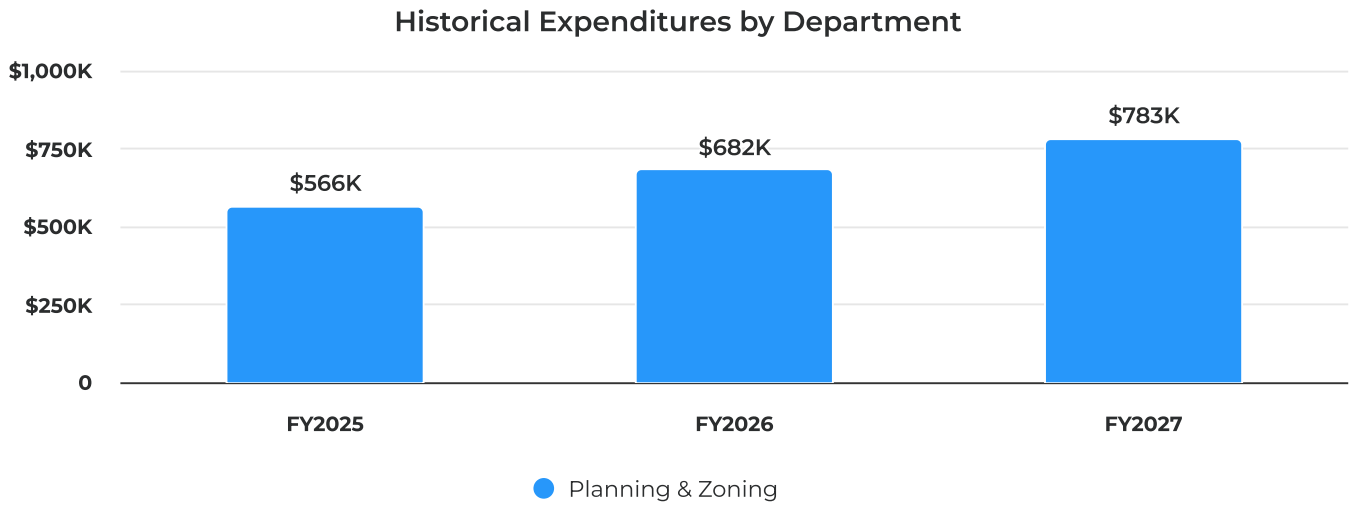


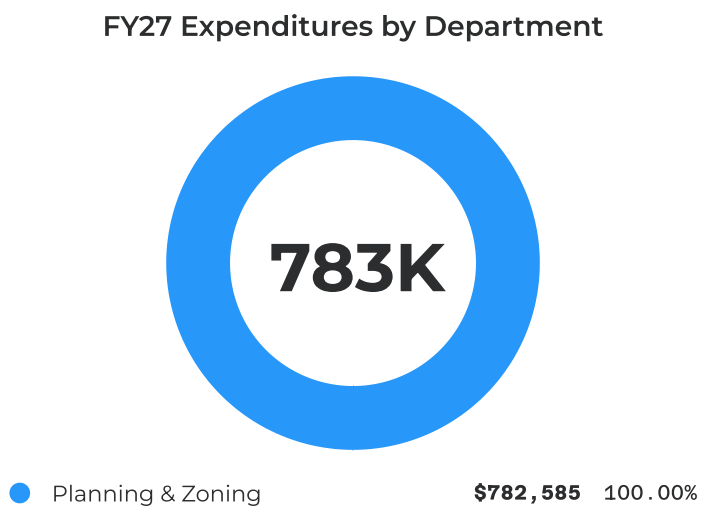
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$419,385.10
Personnel Benefits	$207,581.78
Vehicle Maintenance	$3,500.00
Employee Training and Travel	$24,200.00
Operating Expenses	$45,800.00
Professional Services	$43,500.00

Category	FY 2027 Budgeted
County Insurance and Liability Cost	$19,533.00
Utilities	$16,285.00
Capital Outlay	$2,800.00
Total Expenditures	**$782,584.89**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Planning & Zoning					
REGULAR SALARIES	401-6-624-102-000	$324,312.05	$367,494.00	$414,885.10	12.90%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
OVERTIME SALARIES	401-6-624-105-000	$824.24	$4,500.00	$4,500.00	-
MEDICARE TAX	401-6-624-106-000	$4,617.90	$5,328.00	$6,015.83	12.91%
F I C A	401-6-624-108-000	$19,744.64	$22,784.00	$25,722.88	12.90%
P E R A	401-6-624-109-000	$60,916.60	$72,730.00	$82,147.25	12.95%
GROUP INSURANCE	401-6-624-110-000	$65,673.09	$87,541.00	$85,398.12	-2.45%
RETIREE HEALTH CARE	401-6-624-111-000	$6,484.77	$7,350.00	$8,297.70	12.89%
VEH/HVY EQUIP. REPAIR	401-6-624-221-000	$610.32	$3,000.00	$3,500.00	16.67%
VEHICLE FUELS	401-6-624-223-000	-	-	-	-
EMPLOYEE TRAINING	401-6-624-224-000	$8,184.02	$7,000.00	$7,500.00	7.14%
PER DIEM EXPENSE	401-6-624-225-000	$6,224.52	$9,500.00	$11,000.00	15.79%
MILEAGE REIMBURSEMENT	401-6-624-226-000	$1,431.79	$1,000.00	$1,200.00	20.00%
TRANSPORTATION EXPENSE	401-6-624-227-000	$2,672.77	$4,000.00	$4,500.00	12.50%
SUPPLIES/TOOLS	401-6-624-230-000	$3,363.19	$5,000.00	$7,500.00	50.00%
RURAL ADDRESSING SUPPLIES	401-6-624-230-001	-	$1,500.00	$1,200.00	-20.00%
NON-EXPENDABLE SUPPLIES	401-6-624-231-000	$8,361.34	$7,000.00	$7,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-624-237-000	$557.04	$1,500.00	$1,400.00	-6.67%
UNIFORM EXPENSE	401-6-624-238-000	$526.33	$600.00	$1,200.00	100.00%
PRE-EMPLOYMENT PHYSICALS	401-6-624-244-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-624-249-000	$7,050.00	$14,600.00	$11,000.00	-24.66%
RENTALS	401-6-624-251-000	$4,264.01	$6,000.00	$6,000.00	-
PRINTING/PUBLISHING	401-6-624-252-000	$3,206.40	$4,000.00	$4,000.00	-
DUES & OTHER FEES	401-6-624-253-000	$1,405.30	$2,000.00	$2,000.00	-
PROFESSIONAL SERVICES	401-6-624-260-000	$1,335.82	$7,500.00	$43,500.00	480.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
WORKERS COMPENSATION	401-6-624-312-000	$5,403.65	$7,187.00	$6,710.00	-6.64%
TORT LIABILITY INSURANCE	401-6-624-313-000	$3,226.68	$3,873.00	$4,081.00	5.37%
PROPERTY INSURANCE	401-6-624-314-000	$2,111.78	$2,535.00	$2,574.00	1.54%
LIABILITY INSURANCE	401-6-624-315-000	$1,318.46	$1,583.00	$1,768.00	11.69%
OTHER INSURANCE	401-6-624-319-000	$4,000.00	$4,800.00	$4,400.00	-8.33%
POSTAGE/FREIGHT	401-6-624-339-000	$1,490.01	$3,500.00	$4,500.00	28.57%
TELEPHONE	401-6-624-340-000	$4,215.86	$3,707.00	$4,137.00	11.60%
UTILITIES	401-6-624-341-000	$11,970.97	$13,174.00	$12,148.00	-7.79%
LEASE PURCHASE	401-6-624-375-000	-	-	-	-
SOFTWARE APPLICATION	401-6-624-380-000	-	-	$2,800.00	-
Total Planning & Zoning		$565,503.55	$682,286.00	$782,584.89	14.70%
Total Expenditures		**$565,503.55**	**$682,286.00**	**$782,584.89**	**14.70%**

Personnel Summary

Summary of Goals

- Provide a professional, knowledgeable and courteous staff that can assist the community with their planning and zoning needs.
- Advocate and encourage diverse and well-planned residential land use with minimum impact on the county's agricultural customs, culture and economic vitality.
- Identify, coordinate, and support commercial and industrial development that bolsters and benefits the county's agricultural and residential communities.
- Assess, amend and initiate County planning and zoning policies, regulations and codes to meet the needs of the community.
- Support and sustain a healthy and safe environment and water supply.
- Evaluate and address properties that are a public nuisance to the community and surrounding area.

Department Objectives

- Provide reliable, knowledgeable and skilled customer service.
- Utilize the latest software and technology in land use regulations and development codes.
- Communicate and coordinate with other government agencies dealing with land use issues.
- Continue to update the Roswell-Chaves County Extraterritorial Zoning Ordinance to address unique land use issues.
- Revise the County Flood Damage Prevention Ordinance to comply with FEMA and State HSEM regulations.
- Modify the County Subdivision Ordinance to establish a rational land use pattern that addresses land divisions, accessibility and road management.
- Amend the County Zoning Ordinance to provide a distinct, comprehensive and flexible code dealing with today's issues and needs.
- Address public nuisance properties with excessive trash, debris, junk vehicles, and abandoned and dilapidated structures.
- Institute County Code Enforcement Officials to tackle complaints, work with the community, issue citations, and represent the County in magistrate courts concerning public nuisances.

Department Performance Measures

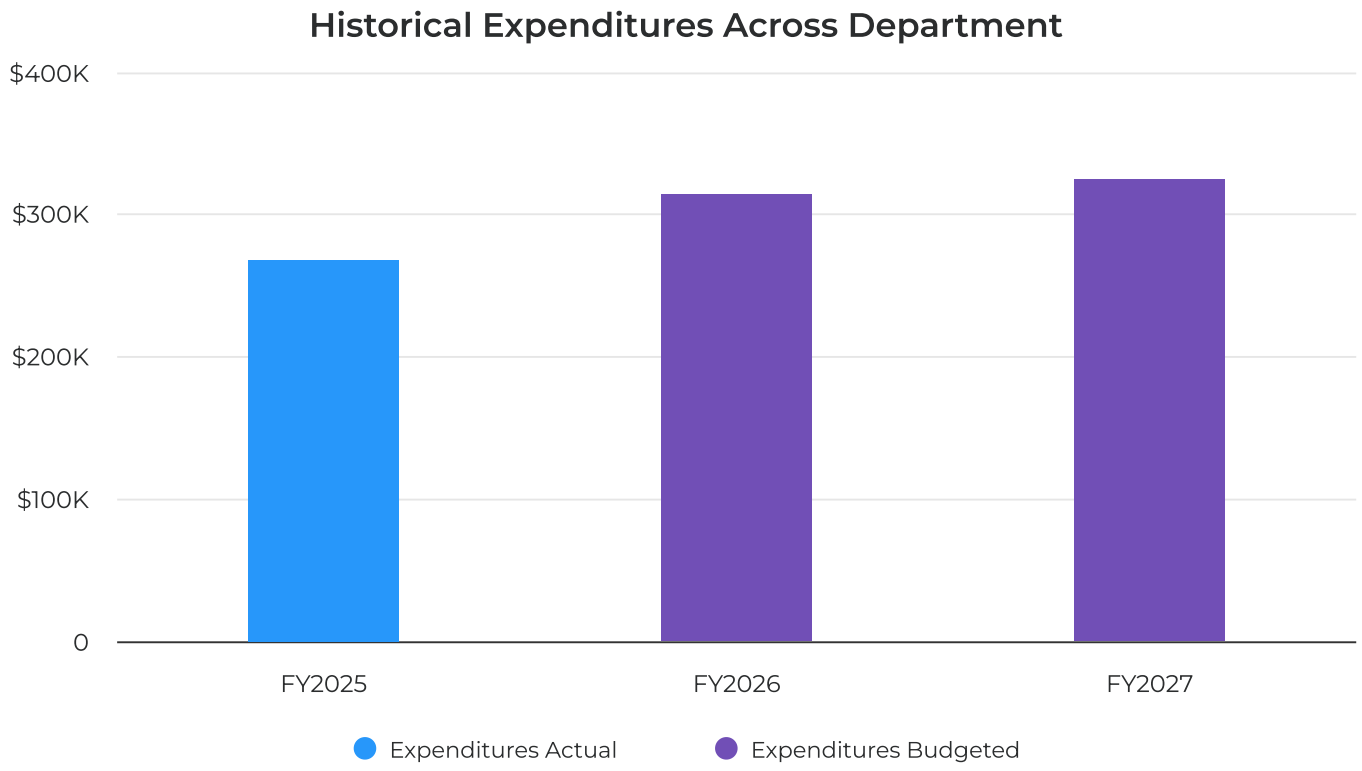
Objectives	FY25 Actual	FY26 Project	FY27 Project	FY 28 Project
Provide accurate information and reliable customer service to our community.	95%	100%	100 %	100%
Update the Roswell-Chaves County Extraterritorial Zoning Ordinance to address today's issues and concerns.	95%	100%	100%	100%
Revise, amend, and update County Floodplain Prevention, Subdivision, and Zoning Ordinances to evaluate community needs and government regulations.	20%	50%	80%	100%
Evaluate and address public nuisance properties through the legal and condemnation process.	75%	90%	100%	100%

Public Services Administration

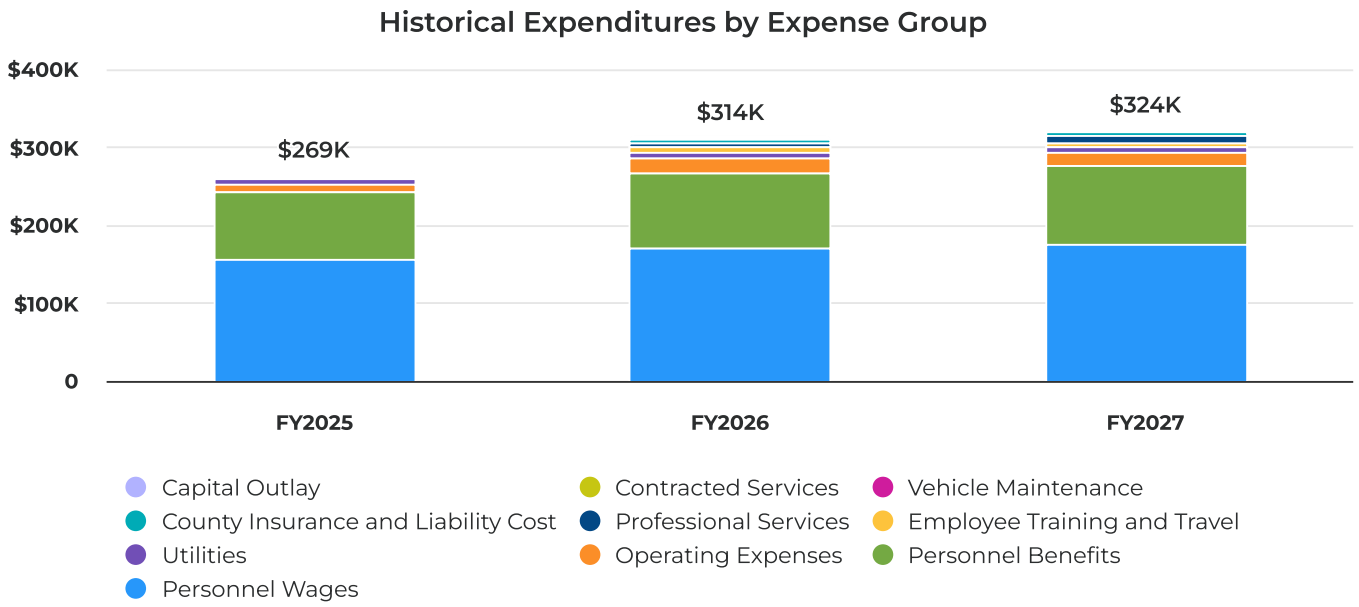
Alex Palomino
Public Services Director

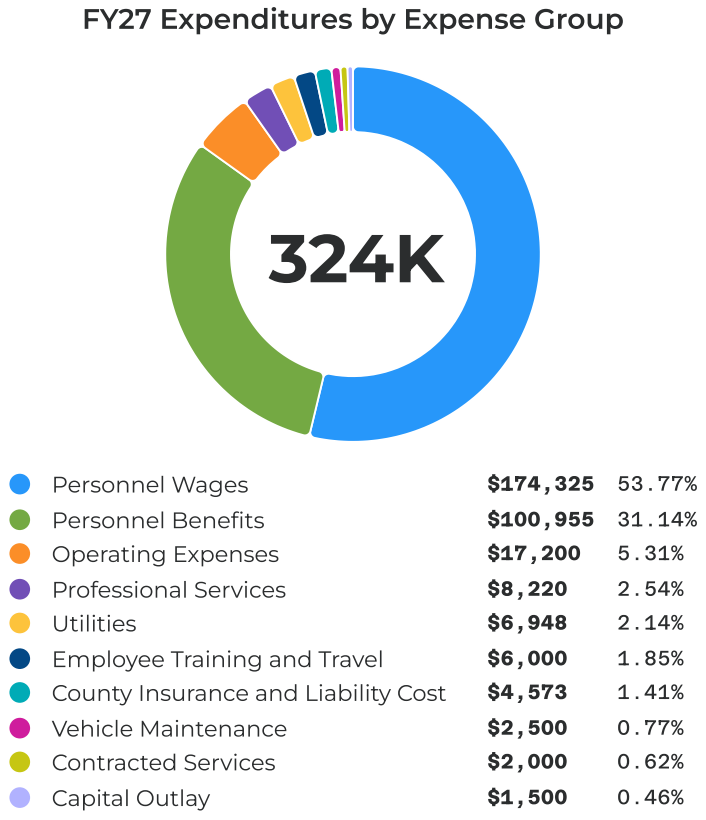
Public Services/Public Works strives to provide efficient, responsive, and safe oversight of essential public services and infrastructure for the rural communities of Chaves County, New Mexico—including roads, bridges, solid waste management, vector control, facility maintenance, accessibility, fire and emergency services, and safety — while ensuring continuity through responsible land use management, engineering, planning, zoning, construction, and environmental compliance, and preserving these vital assets for the citizens we serve.

Expenditure Summary



Expenditures by Expense Group



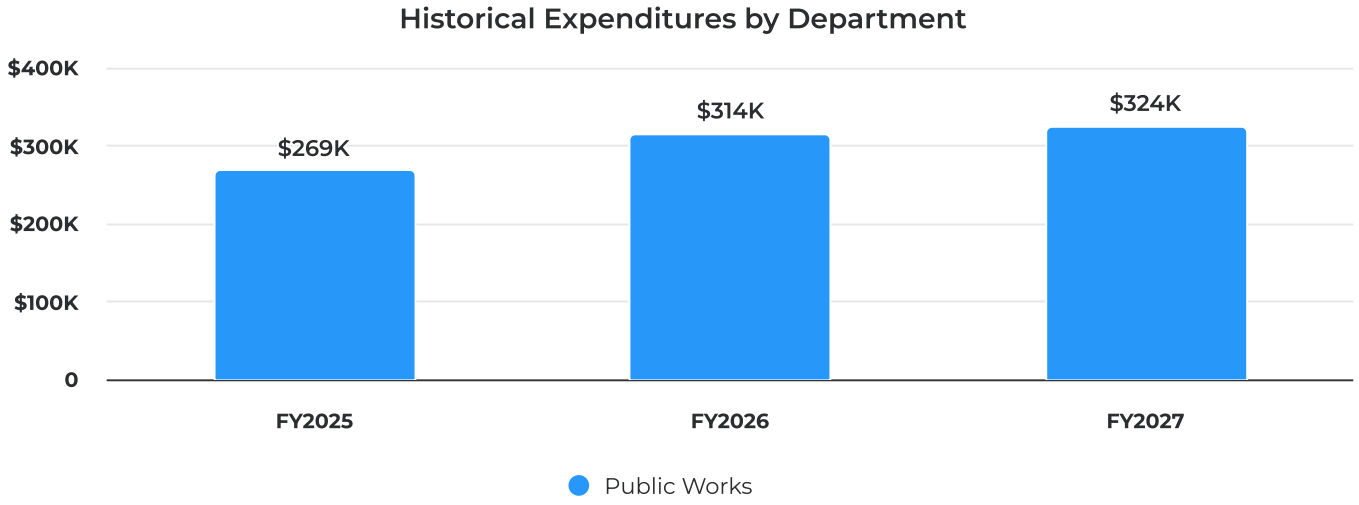


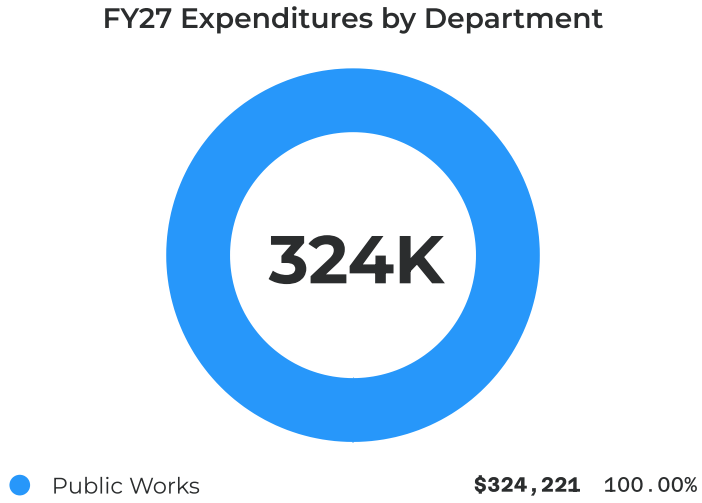
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$174,324.56
Personnel Benefits	$100,955.33
Vehicle Maintenance	$2,500.00
Employee Training and Travel	$6,000.00
Operating Expenses	$17,200.00

Category	FY 2027 Budgeted
Professional Services	$8,220.00
Contracted Services	$2,000.00
County Insurance and Liability Cost	$4,573.00
Utilities	$6,948.00
Capital Outlay	$1,500.00
Total Expenditures	**$324,220.89**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Public Works					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	401-6-621-102-000	$154,534.10	$164,488.00	$173,824.56	5.68%
TEMPORARY SALARIES	401-6-621-104-000	-	$5,000.00	-	-100.00%
OVERTIME SALARIES	401-6-621-105-000	$410.79	$500.00	$500.00	-
MEDICARE TAX	401-6-621-106-000	$2,180.27	$2,385.00	$2,520.46	5.68%
F I C A	401-6-621-108-000	$9,322.49	$10,198.00	$10,777.12	5.68%
P E R A	401-6-621-109-000	$29,022.76	$32,553.00	$34,417.26	5.73%
GROUP INSURANCE	401-6-621-110-000	$44,188.07	$47,982.00	$49,764.00	3.71%
RETIREE HEALTH CARE	401-6-621-111-000	$3,090.74	$3,290.00	$3,476.49	5.67%
VEH/HVY EQUIP. REPAIR	401-6-621-221-000	$662.73	$2,500.00	$2,500.00	-
EMPLOYEE TRAINING	401-6-621-224-000	$1,247.61	$4,500.00	$3,500.00	-22.22%
PER DIEM EXPENSE	401-6-621-225-000	$543.23	$500.00	$500.00	-
MILEAGE REIMBURSEMENT	401-6-621-226-000	-	$500.00	$500.00	-
TRANSPORTATION EXPENSE	401-6-621-227-000	$1,405.00	$1,500.00	$1,500.00	-
SUPPLIES/TOOLS	401-6-621-230-000	$1,811.27	$3,500.00	$3,500.00	-
NON-EXPANDABLE SUPPLIES	401-6-621-231-000	$2,951.44	$5,500.00	$5,500.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-621-237-000	$4,734.76	$5,000.00	$3,500.00	-30.00%
PRE-EMPLOYMENT PHYSICALS	401-6-621-244-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	401-6-621-249-000	-	$2,500.00	$2,500.00	-
RENTALS	401-6-621-251-000	-	$800.00	$400.00	-50.00%
PRINTING/PUBLISHING	401-6-621-252-000	$77.71	$500.00	$500.00	-
DUES & OTHER FEES	401-6-621-253-000	$436.00	$800.00	$800.00	-
PROFESSIONAL SERVICES	401-6-621-260-000	$713.20	$5,252.00	$8,220.00	56.51%
CONTRACTUAL SERVICES	401-6-621-267-000	$759.43	$1,500.00	$2,000.00	33.33%
WORKERS COMPENSATION	401-6-621-312-000	$344.46	$454.00	$438.00	-3.52%
TORT LIABILITY INSURANCE	401-6-621-313-000	$1,816.75	$2,181.00	$2,049.00	-6.05%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROPERTY INSURANCE	401-6-621-314-000	$1,389.33	$1,668.00	$1,693.00	1.50%
LIABILITY INSURANCE	401-6-621-315-000	$329.61	$396.00	$393.00	-0.76%
OTHER INSURANCE	401-6-621-319-000	-	-	-	-
POSTAGE/FREIGHT	401-6-621-339-000	$27.19	$500.00	$500.00	-
TELEPHONE	401-6-621-340-000	$2,344.94	$2,093.00	$2,483.00	18.63%
UTILITIES	401-6-621-341-000	$4,256.17	$4,744.00	$4,465.00	-5.88%
LEASE PURCHASE	401-6-621-375-000	-	-	-	-
SOFTWARE APPLICATION	401-6-621-380-000	-	$1,200.00	$1,500.00	25.00%
Total Public Works		$268,600.05	$314,484.00	$324,220.89	3.10%
Total Expenditures		**$268,600.05**	**$314,484.00**	**$324,220.89**	**3.10%**

Personnel Summary

Summary of Goals

To provide essential services and maintain public infrastructure in the areas of: Managing Land Use, Roads, Bridges, Solid Waste Management, Vector Control, Facility Maintenance, Accessibility, Fire and Safety Services in an efficient, responsive, and safe manner, preserving these assets for the citizens of Chaves County.

Goals:

- Strengthen governance structures and processes that preserve ethics, accountability, and effective decision-making.
- To manage effective policy guidance and executive management oversight for public works projects and planning.
- Ensure transparency and information to the public.
- To maintain and improve the Chaves-County-Owned roadway network for safer travel and longevity.
- To continue county support of Solid Waste while providing convenient locations throughout the county.
- To provide and maintain clean, safe and efficient, facilities for the citizens and staff.
- Continue to provide a high level of customer service to the citizens of Chaves County.
- Implement procedures that provide for the health, safety, and welfare of the residents of Chaves County.
- Innovation and vision for growth/management as the constituent's fiscal agent.
- Maintain a culture that values and supports our employees and provides individual growth.

Department Objectives

Objectives:

- Ensure County employees and supervisory levels are versed in county, state, and federal laws, and guidelines that assist in carrying out the vision and decisions voted by the County Commissioners.
- Create effective funding strategy planning for public works projects.
- Create effective schedules and assessments of maintained roadways for effective rehabilitation and improvements.
- Continue effective oversight of project management of public works projects.
- Communication and continuity of the road department and facility maintenance to collaborate for safe and clean environments for both citizens and staff.
- Collaboration efforts and compliance of Chaves County's Eight (8) Volunteer Fire Departments for continued service to the vast and rural areas of this large county.
- Continued collaboration efforts with local agencies and groups for success of enhancing quality of life in Chaves County.
- Implementation of leadership and best management practices that continues to cultivate our team.

Prior Years Success

1. Complex Suite D Reno (SENMEDD Office) — Remodeling *for ADA Restrooms, Training Room, and Storage.*
2. Fire Alarm Replacement — Roswell Joy Center
3. St. Mary's Cooperative Extension Bldg. — Remodeling of *ADA Restrooms, Training Room, and Offices.*
4. Red Bridge Rd 2024 – *4 Mile Roadway Reconstruction, Re-Surfacing, and Striping.*
5. Pine Lodge Low-flow Repair - *Low Flow Crossing repair and Drainage Improvement (Damaged During Flood Event)*
6. Lincoln Ave - *Low Flow Crossing repair and Drainage Improvement (Damaged During Flood Event)*
7. E. Berrendo (Crooked Repair) - *Low Flow Crossing repair and Drainage Improvement (Damaged During Flood Event)*
8. Chaves Co. Detention Center - Existing Flooring removed and replaced
9. Chaves Co. Detention Center - Security Camera Upgrade
10. Pecos Valley Regional Communications Center - Remodel and relocation, *Training Room, Offices, Secured Parking, and Law Enforcement Drive-Through Access*

Purchasing Department

Analica Nieto
Purchasing Director, CPO

"With professionalism and purpose, the Chaves County Purchasing Department champions integrity, fairness, and innovation in public procurement—ensuring transparent, ethical, and accountable practices that provide equal opportunity for all, maximize the value of public funds, and strengthen our community while building a future we can all be proud of."

Professional Development & Training Goals

- Continue education and certifications related to public procurement.
- Routinely develop and update training materials to train staff on procurement policies, thresholds, and compliance requirements.
- Stay updated on State and Federal Procurement regulations and communicate key changes to staff.
- Meet regularly with department heads to forecast procurement needs.
- Provide guidance to departments on the best purchasing methods.
- Evaluate vendor performance annually (quality, timeliness, cost).
- Strengthen relationships with key suppliers while maintaining ethical boundaries.
- Ensure all contracts are monitored for compliance and expiration dates.
- Maintain thorough documentation for all procurement decisions.
- Ensure all solicitations follow fair and open competition standards.
- Demo/review and identify the benefits of an electronic procurement tracking system.
- Reduce contract lapses or missed renewals.
- Conduct periodic audits to ensure compliance and fairness.
- Increase outreach to small, local, and disadvantaged businesses.

Procurement Stages of Chaves County


CHAVES COUNTY
PROCUREMENT STAGES
Identify Department Need
• County department defines the need (goods/services) aligned with budget and public purpose
• County department defines the need (goods/services) aligned with budget and public purpose
• Confirm funding source (general fund, grants, etc.)
Define Requirements & Specifications
• Develop detailed scope of work or technical specifications
• Develop detailed scope of work or technical specifications
• Ensure compliance with New Mexico procurement code and county policies
Sourcing & Procurement Method Selection
• Determine appropriate method (small purchase, ITB, RFP, sole source, cooperative purchase)
• Determine appropriate method (small purchase, ITB, RFP, sole source, cooperative purchase)
• Coordinate with County Purchasing Office
Solicitation & Vendor Outreach
• Issue bid/RFP, advertise as required and notify vendors
• Issue bid/RFP, advertise as required, and notify vendors
• Maintain fairness, transparency, and open competition
Evaluation & Negotiation
• Evaluate bids/proposals using established criteria
• Department submits requisition for approval
• Purchasing issues official Purchase Order (PO)
Requisition & Purchase Order Issuance
• Department submits requisition for approval
• Vendor delivers goods/services per contract terms
• Department confirms receipt and completeness
Order Fulfillment & Delivery
• Vendor delivers goods/services per contract terms
• Vendor delivers goods/services per contract terms
• Department confirms receipt and completeness
Inspection & Acceptance
• Inspect goods/services to verify compliance with specifications
• Inspect goods/services to verify compliance with specifications
• Approve or reject based on quality and contract terms
Records Management & Complance
• Maintain precurement records
• Maintain procurement records for audit and transparency
• Ensure adherence to county, state, and grant

Construction/Procurement Successes

FY26 Construction Projects

Project Name	% C
Complex Suite D Reno (SENMEDD Office)	
Fire Alarm Replacement - Roswell Joy Center	
St. Mary's Cooperative Extension Bldg.	
Red Bridge Rd 2024	
Pine Lodge Low-flow Repair	
Lincoln Ave	
E. Berrendo (Crooked Repair)	
Courthouse Re-Roof	
CCDC Flooring	

Construction/Procurement Missions

FY27 Construction Projects

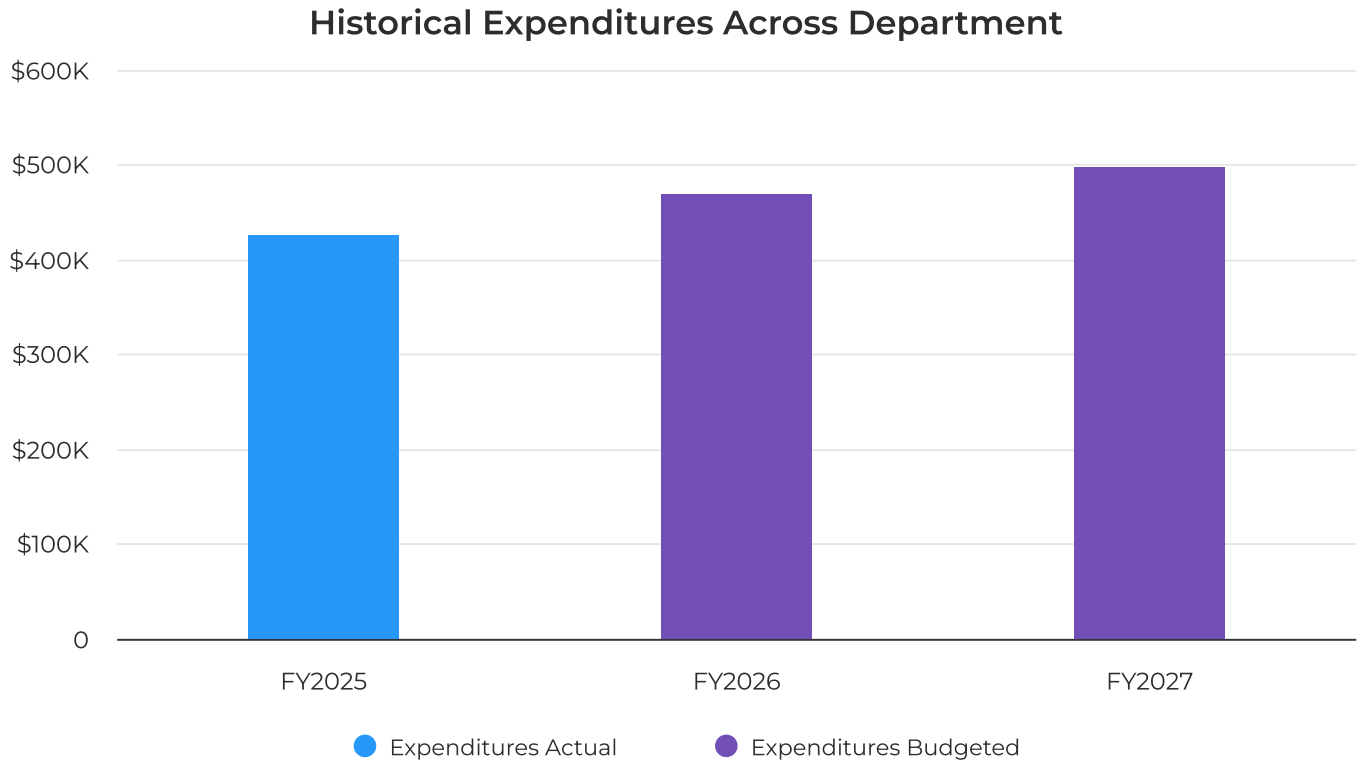
Project Name	% Complet
CCDC Security Camera Upgrade	
PVRCC Renovation	
GBOM: Roswell Market Place walk identified as Cultural Plaza	
Public Health Office Bldg.	
Courthouse Flooring and Flood Repairs	
Courthouse Safety Handrail	
CCDC Security Upgrades	
SMC Parking Lot (Design & Construction)	
Courthouse Variable Frequency Drives	

Courthouse Windows
Cottonwood Ln. @ R.R.
Lincoln Ave. Voids Repair - South of Choctaw Rd.
Morgan Bridge (Eval & Design)
Lincoln Rd./Hagerman Canal Crossing - (Replace)
Zuber Dam 1, 2, 3, and 4
Joy Center Renovation - Midway
E. Pine Lodge (E. of Red Bridge) - TPF 24-25
Various Road - Flood Damage Repairs

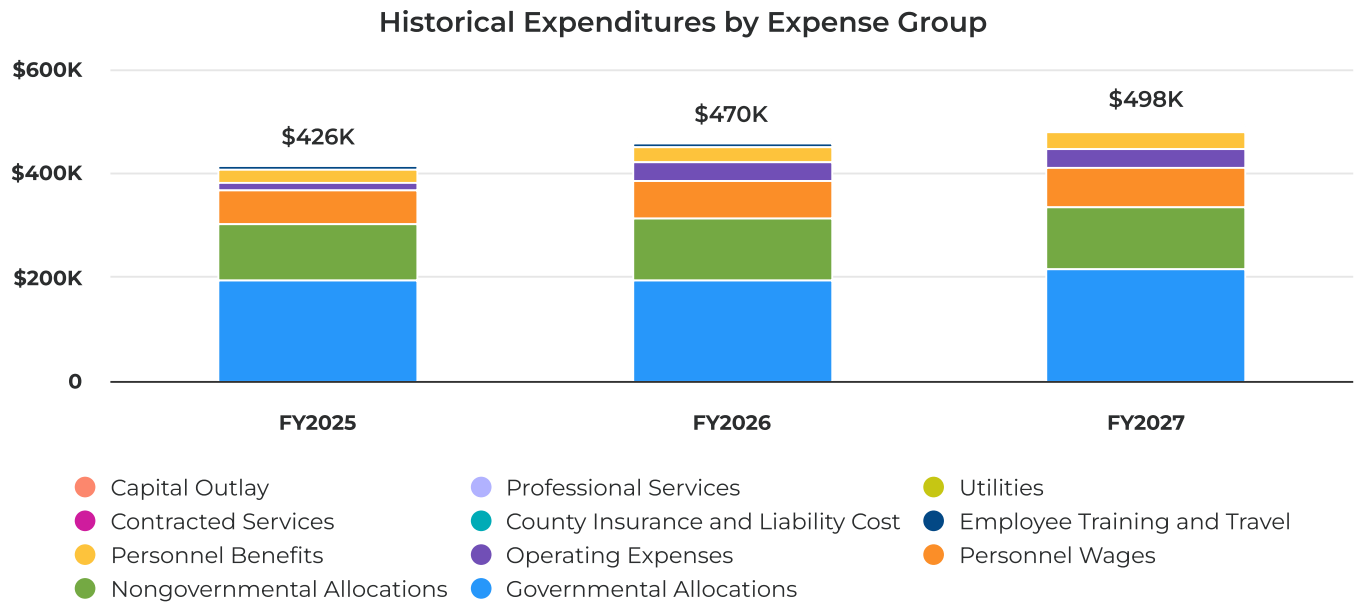
Performance Measures

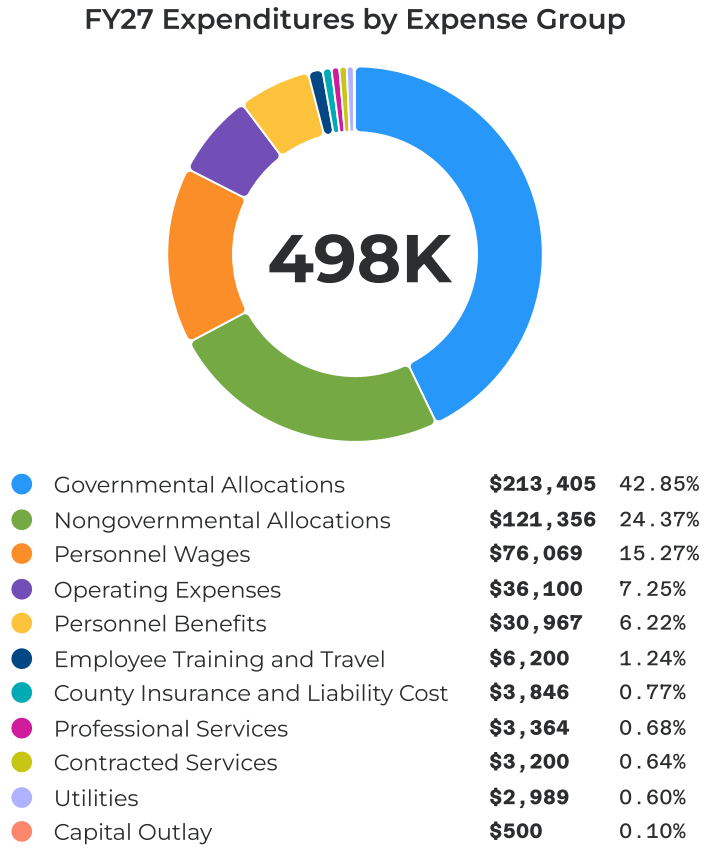
Performance Measures	FY25	FY26
Number of Purchase Orders Processed	Est. 1000	Est. 1250
Number of Audit Findings	0	0
Number of RFPs Issued	3	4
Number of ITBs Issued	7	4
Number of Sole Source Procurements	8	10
Number of Emergency Procurements	0	0
Budget Submitted in a timely manner	Yes	Yes

Expenditure Summary



Expenditures by Expense Group



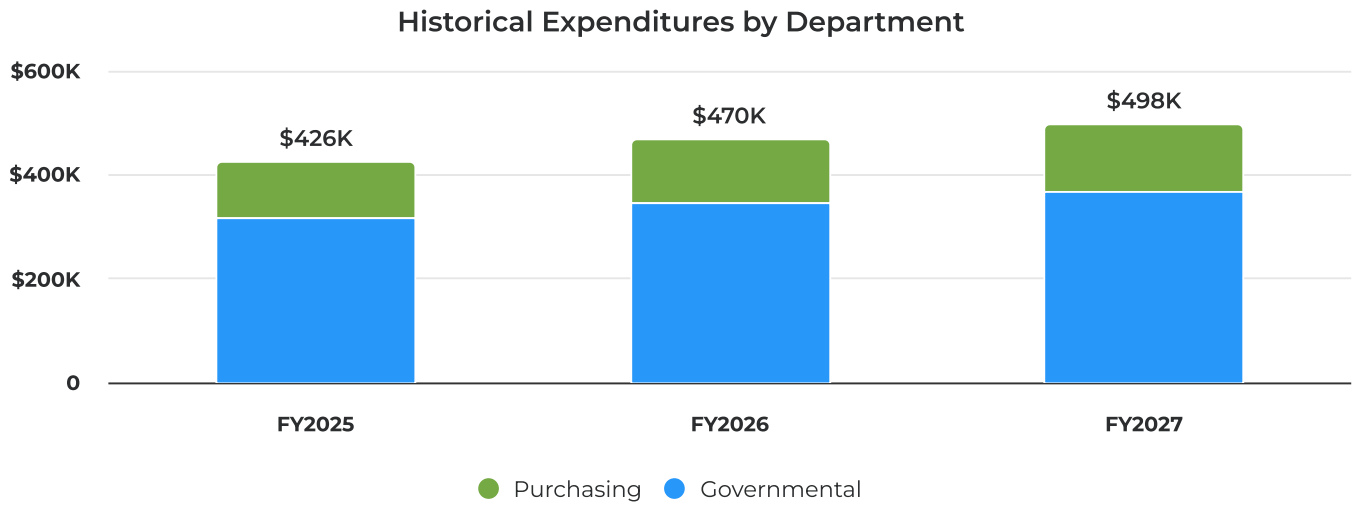


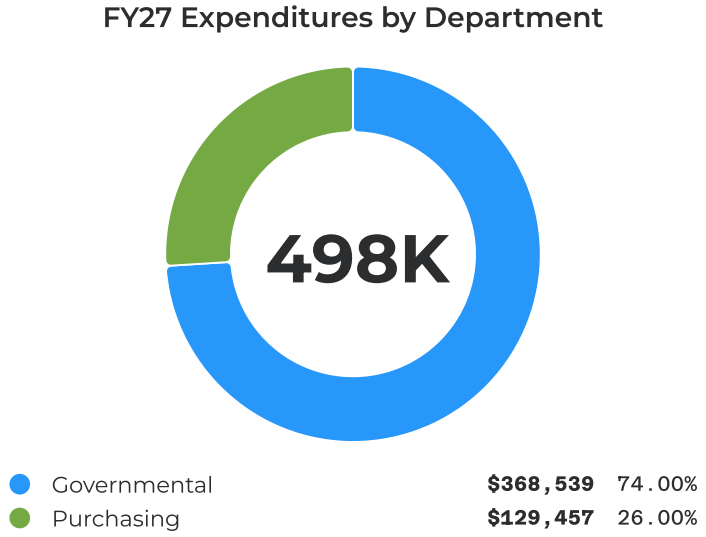
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$76,068.72
Personnel Benefits	$30,967.24
Employee Training and Travel	$6,200.00
Operating Expenses	$36,100.00

Category	FY 2027 Budgeted
Professional Services	$3,364.00
Contracted Services	$3,200.00
County Insurance and Liability Cost	$3,846.00
Utilities	$2,989.00
Capital Outlay	$500.00
Governmental Allocations	$213,405.00
Nongovernmental Allocations	$121,356.00
Total Expenditures	**$497,995.96**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Purchasing					
REGULAR SALARIES	401-6-625-102-000	$65,257.46	$72,446.00	$76,068.72	5.00%
OVERTIME SALARIES	401-6-625-105-000	-	-	-	-
MEDICARE TAX	401-6-625-106-000	$951.27	$1,050.00	$1,103.00	5.05%
F I C A	401-6-625-108-000	$4,067.43	$4,492.00	$4,716.26	4.99%
P E R A	401-6-625-109-000	$12,631.57	$14,338.00	$15,061.61	5.05%
GROUP INSURANCE	401-6-625-110-000	$7,256.44	$8,115.00	$8,565.00	5.55%
RETIREE HEALTH CARE	401-6-625-111-000	$1,345.21	$1,449.00	$1,521.37	4.99%
EMPLOYEE TRAINING	401-6-625-224-000	$2,695.00	$2,500.00	$2,500.00	-
PER DIEM EXPENSE	401-6-625-225-000	$3,242.38	$3,500.00	$2,500.00	-28.57%
MILEAGE REIMBURSEMENT	401-6-625-226-000	$527.96	$1,200.00	$1,200.00	-
TRANSPORTATION EXPENSE	401-6-625-227-000	-	-	-	-
SUPPLIES/TOOLS	401-6-625-230-000	$687.80	$1,800.00	$1,500.00	-16.67%
MISC. SUPPLIES	401-6-625-230-006	-	-	-	-
NON-EXPENDABLE SUPPLIES	401-6-625-231-000	-	$1,000.00	$1,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	401-6-625-237-000	$172.44	$500.00	$600.00	20.00%
EQUIP MAINT/AGREEMENTS	401-6-625-249-000	-	-	-	-
RENTALS	401-6-625-251-000	-	-	-	-
PRINTING/PUBLISHING	401-6-625-252-000	$436.80	$1,000.00	$1,000.00	-
DUES & OTHER FEES	401-6-625-253-000	$630.00	$1,500.00	$1,500.00	-
PROFESSIONAL SERVICES	401-6-625-260-000	$2,502.94	$2,500.00	$2,786.00	11.44%
WORKERS COMPENSATION	401-6-625-312-000	$167.74	$221.00	$213.00	-3.62%
TORT LIABILITY INSURANCE	401-6-625-313-000	$793.28	$952.00	$898.00	-5.67%
PROPERTY INSURANCE	401-6-625-314-000	$2,244.30	$2,694.00	$2,735.00	1.52%
POSTAGE/FREIGHT	401-6-625-339-000	$42.90	$500.00	$500.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TELEPHONE	401-6-625-340-000	$315.69	$282.00	$340.00	20.57%
UTILITIES	401-6-625-341-000	$2,610.21	$2,873.00	$2,649.00	-7.80%
LEASE PURCHASE	401-6-625-375-000	-	-	-	-
Software Application	401-6-625-380-000	-	-	$500.00	-
Total Purchasing		$108,578.82	$124,912.00	$129,456.96	3.64%
Governmental					
ROSWELL-EMERGENCY PREP. CONT.	401-6-671-401-000	-	-	-	-
CITY OF ROSWELL-RESCUE	401-6-671-402-000	-	-	-	-
CITY OF ROSWELL-AMBULANCE	401-6-671-403-000	-	-	-	-
CITY OF ROSWELL SPECIAL PROJEC	401-6-671-409-000	$30,000.00	$30,000.00	$50,000.00	66.67%
HAGERMAN PUBLIC SAFETY	401-6-671-410-000	-	-	-	-
HAGERMAN PUBLIC SCHOOLS (TNT)	401-6-671-414-000	$5,975.85	$5,976.00	$5,976.00	-
DEXTER PUBLIC SAFETY	401-6-671-415-000	-	-	-	-
Roswell Public Schools	401-6-671-416-000	$5,975.85	$5,976.00	$5,976.00	-
Elida Public Schools	401-6-671-417-000	$5,975.85	$5,976.00	$5,976.00	-
DEXTER PUBLIC SCHOOLS (TNT)	401-6-671-419-000	$5,975.85	$5,976.00	$5,976.00	-
LAKE ARTHUR PUBLIC SCHOOLS	401-6-671-420-000	$5,975.85	$5,976.00	$5,976.00	-
NM STATE LIBRARY	401-6-671-436-000	$525.00	$525.00	$525.00	-
COUNTY AG. YOUTH FAIR	401-6-671-438-000	$75,000.00	$59,000.00	$59,000.00	-
COOPERATIVE EXTENSION SERVICE	401-6-671-455-000	$108,110.00	$116,036.00	$121,356.00	4.58%
USDA - ANIMAL CONTROL	401-6-671-480-000	$56,679.69	$75,700.00	$74,000.00	-2.25%
SUPPLIES	670-6-671-230-000	$14,099.07	$30,000.00	$30,000.00	-
NON-EXPENDABLE SUPPLIES	670-6-671-231-000	-	-	-	-
RENTALS	670-6-671-251-000	-	-	-	-
DUE' & OTHER FEES	670-6-671-253-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROFESSIONAL SERVICES	670-6-671-260-000	$129.66	$500.00	$578.00	15.60%
CONTRACTUAL SERVICES	670-6-671-267-000	$2,998.80	$3,200.00	$3,200.00	-
POSTAGE/FREIGHT	670-6-671-339-000	-	-	-	-
LEASE PURCHASE PAYMENTS	670-6-671-375-000	-	-	-	-
Software Application	670-6-671-380-000	-	-	-	-
Total Governmental		$317,421.47	$344,841.00	$368,539.00	6.87%
Total Expenditures		**$426,000.29**	**$469,753.00**	**$497,995.96**	**6.01%**

Roads

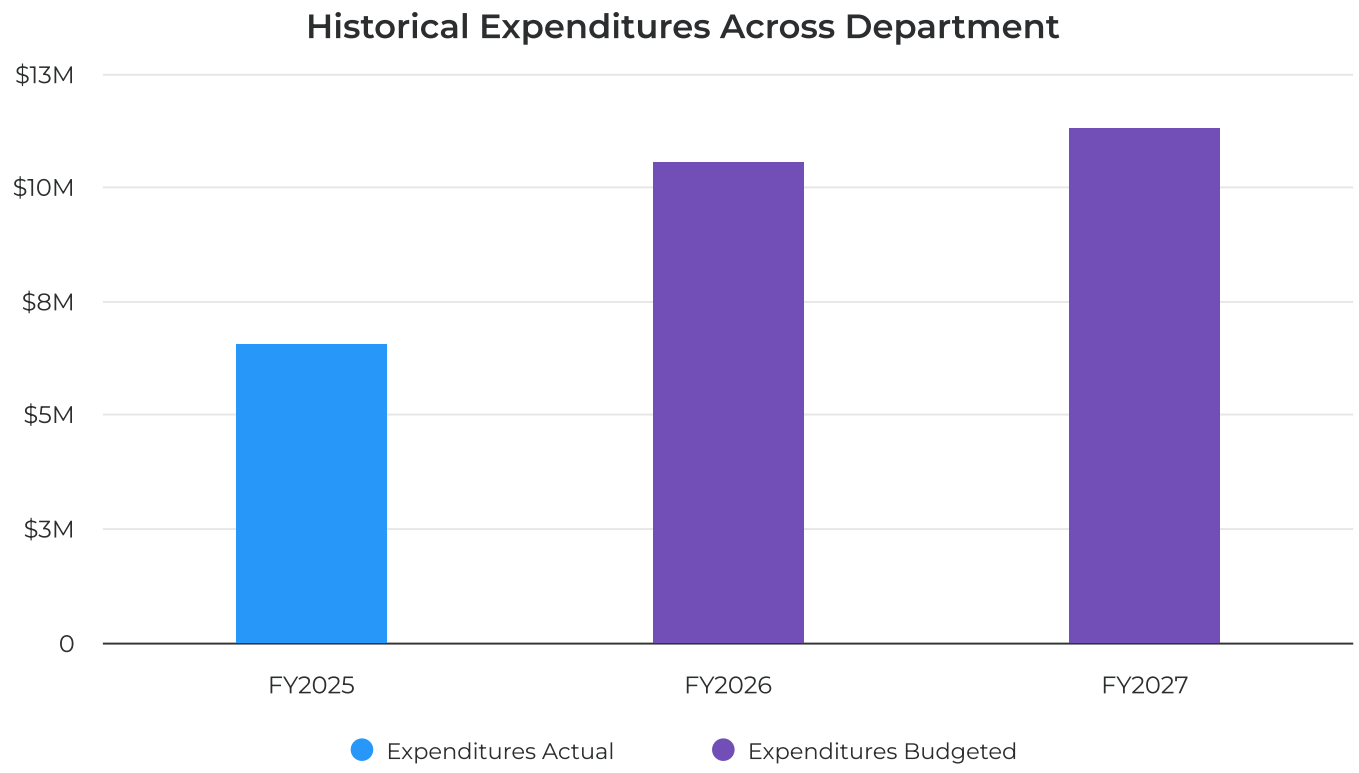
Joe West
Road Operations Director

The Road Department employs 45 people who are responsible for maintaining 1,440 miles of road. 971 miles are gravel/dirt roads that are maintained by our construction section. This includes installation and maintenance of drainage structures and cattle guards. 469 miles are surfaced (chip sealed) roads and are maintained by the maintenance section. Our fleet management section is responsible for the maintenance and repair of all County vehicles. The County also provides four solid waste transfer stations throughout the County for household waste. Vector Control is a service provided for the management of mosquitoes. We operate this service throughout the County, City of Roswell and the communities in the Pecos Valley.

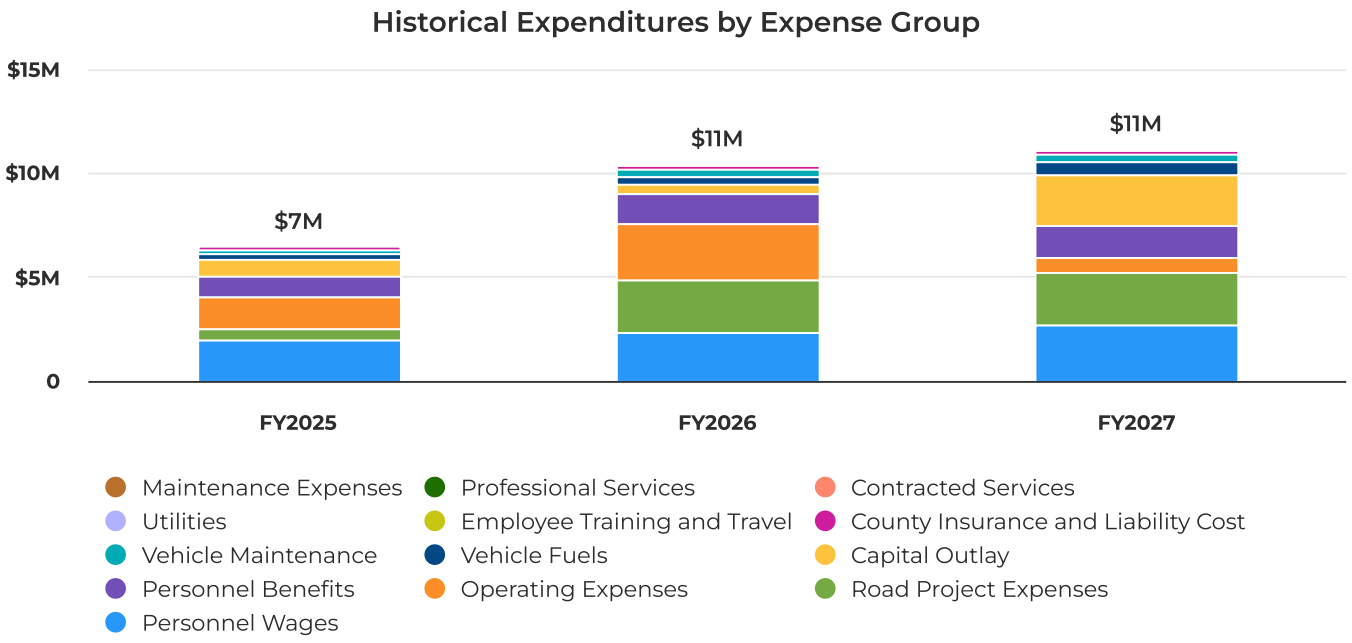
In conjunction with road network management, we issue permits for driveways, cattle guards, drainage culverts and pipelines that cross or are adjacent to county roads and in county right-of-ways. Fees are associated with the permits (for the cost of processing the permits only).

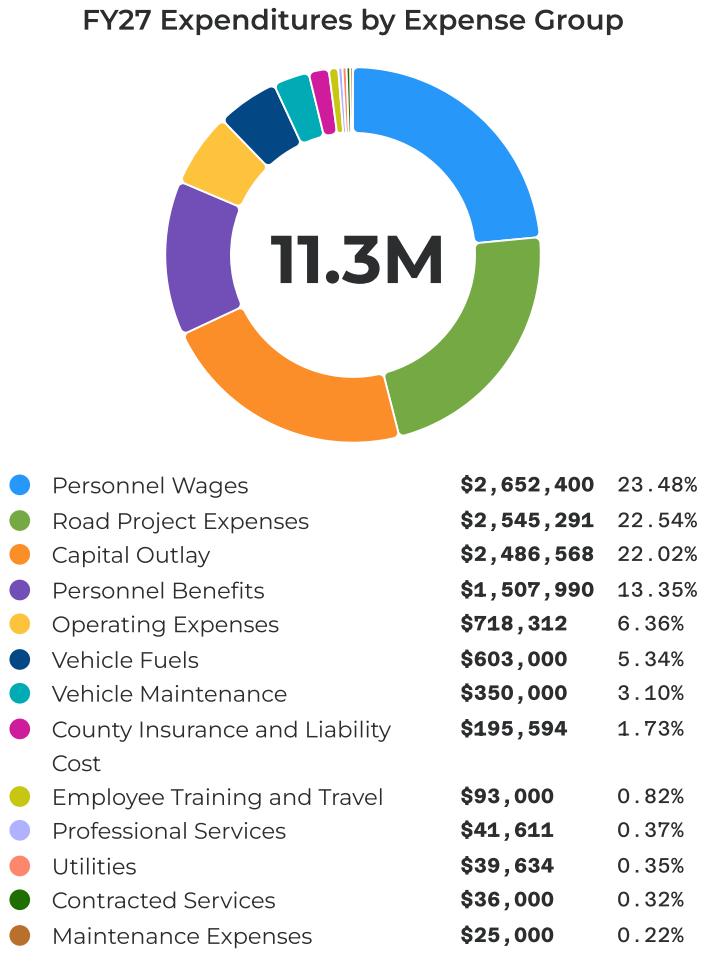
Expenditure Summary

FY 26-27 Budget for the Road Department is expected to see a 10% to 50% increase in most line items across the board.



Expenditures by Expense Group

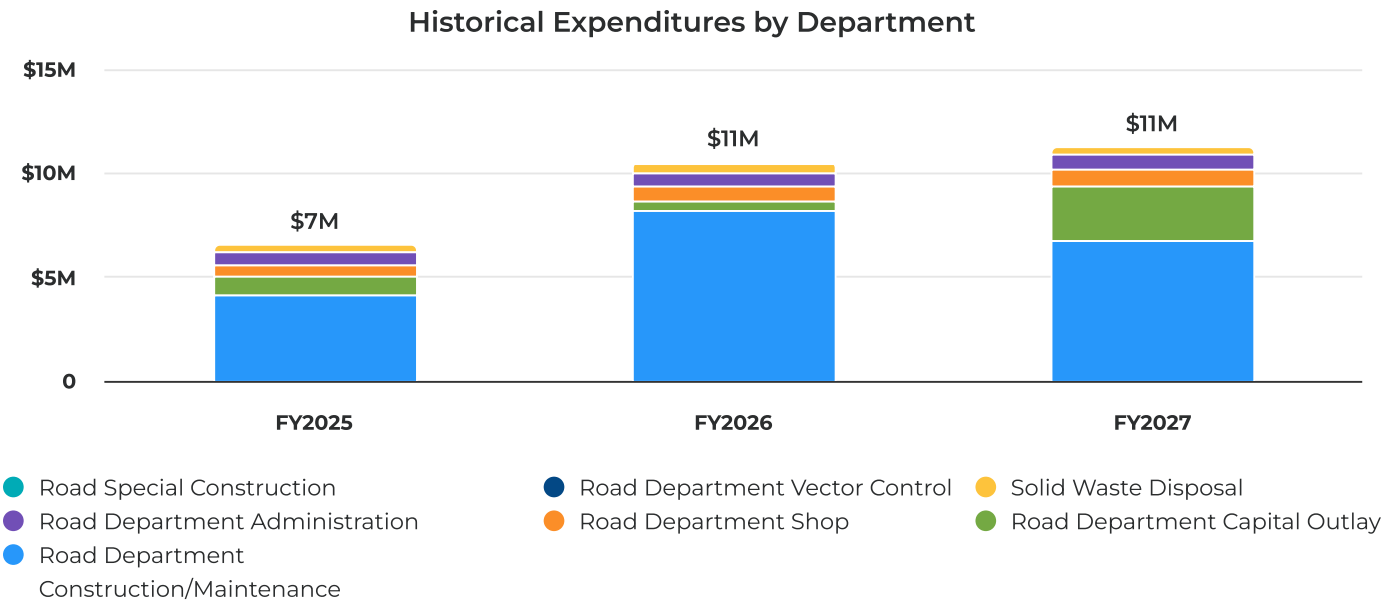




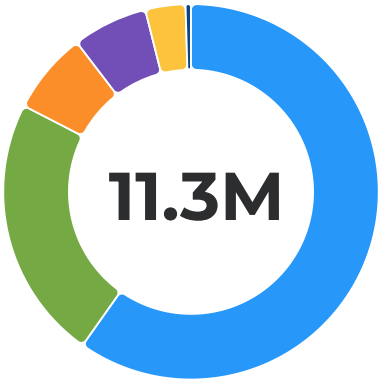
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$2,652,400.01
Personnel Benefits	$1,507,990.33
Vehicle Maintenance	$350,000.00
Vehicle Fuels	$603,000.00
Employee Training and Travel	$93,000.00
Operating Expenses	$718,312.29
Maintenance Expenses	$25,000.00
Professional Services	$41,611.00
Contracted Services	$36,000.00
Road Project Expenses	$2,545,291.10
County Insurance and Liability Cost	$195,594.00
Utilities	$39,634.00
Capital Outlay	$2,486,567.84
Total Expenditures	**$11,294,400.58**

Expenditures by Department



FY27 Expenditures by Department



Road Department Construction/Maintenance	**$6,752,323**	59.78%
Road Department Capital Outlay	**$2,573,568**	22.79%
Road Department Shop	**$795,059**	7.04%
Road Department Administration	**$729,852**	6.46%
Solid Waste Disposal	**$390,458**	3.46%
Road Department Vector Control	**$53,141**	0.47%

Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Solid Waste Disposal					
ELECTED OFFICIAL SALARIES	437-6-628-101-000	-	-	-	-
REGULAR SALARIES	437-6-628-102-000	-	-	-	-
TEMPORARY SALARIES	437-6-628-104-000	-	-	-	-
OVERTIME PAY	437-6-628-105-000	-	-	-	-
MEDICARE TAX	437-6-628-106-000	-	-	-	-
F I C A	437-6-628-108-000	-	-	-	-
P E R A	437-6-628-109-000	-	-	-	-
GROUP INSURANCE	437-6-628-110-000	-	-	-	-
RETIREE HEALTH CARE	437-6-628-111-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	437-6-628-221-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
VEHICLE FUELS	437-6-628-223-000	-	-	-	-
EMPLOYEE TRAINING	437-6-628-224-000	-	-	-	-
SUPPLIES	437-6-628-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	437-6-628-230-003	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	437-6-628-243-000	-	-	-	-
EQUIP. MAINT. & REPAIR	437-6-628-249-000	-	-	-	-
RENTALS	437-6-628-251-000	-	-	-	-
PRINTING/PUBLISHING	437-6-628-252-000	-	-	-	-
DUES & OTHER FEES	437-6-628-253-000	-	-	-	-
OTHER DUES AND FEES	437-6-628-253-001	$11,115.90	$11,300.00	$12,612.29	11.61%
FACILITY MAINT/REPAIR	437-6-628-257-000	-	-	-	-
REGULAR SALARIES	437-6-659-102-000	$94,233.45	$96,253.00	$96,478.20	0.23%
OVERTIME SALARIES	437-6-659-105-000	$2,728.73	$3,000.00	$10,000.00	233.33%
MEDICARE TAX	437-6-659-106-000	$1,325.46	$1,395.00	$1,398.93	0.28%
F I C A	437-6-659-108-000	$5,667.63	$5,968.00	$5,981.65	0.23%
P E R A	437-6-659-109-000	$17,489.22	$19,049.00	$19,102.68	0.28%
GROUP INSURANCE	437-6-659-110-000	$41,630.79	$46,026.00	$20,122.56	-56.28%
RETIREE HEALTH CARE	437-6-659-111-000	$1,861.98	$1,925.00	$1,929.56	0.24%
VEH/HVY EQUIP. REPAIR	437-6-659-221-000	-	$5,000.00	$10,000.00	100.00%
EMPLOYEE TRAINING	437-6-659-224-000	-	-	-	-
PER DIEM EXPENSE	437-6-659-225-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TRANSPORTATION EXPENSE	437-6-659-227-000	-	-	-	-
SUPPLIES/TOOLS	437-6-659-230-000	-	$500.00	$500.00	-
NON-EXPENDABLE SUPPLIES	437-6-659-231-000	-	$300.00	$500.00	66.67%
LANDFILL EXPENSES	437-6-659-242-000	$184,423.38	$200,000.00	$200,000.00	-
PRE-EMPLOYMENT PHYSICALS	437-6-659-244-000	-	-	-	-
EQUIPMENT MAINT/AGREEMENTS	437-6-659-249-000	$195.27	$5,200.00	$6,000.00	15.38%
RENTALS	437-6-659-251-000	-	-	-	-
PRINTING/PUBLISHING	437-6-659-252-000	-	-	-	-
FACILITY MAINT/REPAIRS	437-6-659-257-000	-	-	-	-
WORKERS COMPENSATION	437-6-659-312-000	$1,277.88	$1,695.00	$1,589.00	-6.25%
TORT LIABILITY INSURANCE	437-6-659-313-000	$831.45	$998.00	$1,061.00	6.31%
LIABILITY INSURANCE	437-6-659-315-000	-	-	-	-
TELEPHONE	437-6-659-340-000	-	-	-	-
UTILITIES	437-6-659-341-000	$3,615.42	$3,646.00	$3,182.00	-12.73%
EQUIPMENT/MACHINERY	437-6-659-371-000	-	-	-	-
VEHICLES	437-6-659-372-000	-	-	-	-
LAND/BUILDINGS	437-6-659-376-000	-	-	-	-
CONSTRUCTION PROJECTS	437-6-659-381-000	-	-	-	-
Total Solid Waste Disposal		$366,396.56	$402,255.00	$390,457.88	-2.93%
Road Department Administration					
ELECTED OFFICIAL SALARY	402-6-651-101-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	402-6-651-102-000	$297,356.88	$307,878.00	$314,251.45	2.07%
TEMPORARY SALARIES	402-6-651-104-000	-	-	-	-
OVERTIME SALARIES	402-6-651-105-000	$1,811.10	$3,000.00	$5,000.00	66.67%
MEDICARE TAX	402-6-651-106-000	$4,250.30	$4,465.00	$4,556.65	2.05%
F I C A	402-6-651-108-000	$18,173.74	$19,088.00	$19,483.59	2.07%
P E R A	402-6-651-109-000	$53,148.28	$60,931.00	$62,221.79	2.12%
GROUP INSURANCE	402-6-651-110-000	$71,455.54	$108,655.00	$106,519.44	-1.97%
RETIREE HEALTH CARE	402-6-651-111-000	$5,660.39	$6,157.00	$6,285.03	2.08%
EMPLOYEE TRAINING	402-6-651-224-000	$675.00	$3,000.00	$5,000.00	66.67%
PER DIEM EXPENSE	402-6-651-225-000	$281.06	$2,500.00	$4,000.00	60.00%
MILEAGE REIMBURSEMENT	402-6-651-226-000	-	-	$500.00	-
TRANSPORTATION EXPENSE	402-6-651-227-000	-	$1,000.00	$1,000.00	-
SUPPLIES/TOOLS	402-6-651-230-000	$516.19	$3,000.00	$5,000.00	66.67%
NON-EXPENDABLE SUPPLIES	402-6-651-231-000	$1,737.59	$1,000.00	$14,000.00	1,300.00%
SUBSCRIPTIONS/PUBLICATIONS	402-6-651-237-000	$2,905.44	$2,500.00	$3,000.00	20.00%
UNIFORM ALLOWANCE	402-6-651-238-000	-	$2,000.00	$3,000.00	50.00%
EQUIP MAINT/AGREEMENTS	402-6-651-249-000	$16,500.00	$20,000.00	$20,000.00	-
RENTALS	402-6-651-251-000	$4,207.93	$10,000.00	$10,000.00	-
PRINTING/PUBLISHING	402-6-651-252-000	$868.55	$3,000.00	$5,000.00	66.67%
DUES & OTHER FEES	402-6-651-253-000	$1,625.00	$500.00	$2,000.00	300.00%
FACILITY MAINTENANCE/REPAIR	402-6-651-257-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROFESSIONAL SERVICES	402-6-651-260-000	$16,944.94	$36,771.00	$41,611.00	13.16%
CONTRACTUAL SERVICES	402-6-651-267-000	$50,115.46	$36,000.00	$36,000.00	-
WORKERS COMPENSATION	402-6-651-312-000	$13,524.25	$18,021.00	$16,746.00	-7.08%
TORT LIABILITY INSURANCE	402-6-651-313-000	$3,866.36	$4,640.00	$4,112.00	-11.38%
PROPERTY INSURANCE	402-6-651-314-000	$1,311.13	$1,574.00	$1,598.00	1.52%
LIABILITY INSURANCE	402-6-651-315-000	-	-	-	-
OTHER INSURANCE	402-6-651-319-000	$724.22	-	$1,779.00	-
POSTAGE/FREIGHT	402-6-651-339-000	-	$100.00	$200.00	100.00%
TELEPHONE	402-6-651-340-000	$14,615.17	$13,274.00	$13,625.00	2.64%
UTILITIES	402-6-651-341-000	$22,948.21	$26,963.00	$20,363.00	-24.48%
LEASE PURCHASE	402-6-651-375-000	-	-	-	-
SOFTWARE	402-6-651-380-000	-	-	$3,000.00	-
Total Road Department Administration		$605,222.73	$696,017.00	$729,851.95	4.86%
Road Department Shop					
ELECTED OFFICIAL SALARIES	402-6-652-101-000	-	-	-	-
REGULAR SALARIES	402-6-652-102-000	$335,196.67	$370,453.00	$387,006.24	4.47%
TEMPORARY SALARIES	402-6-652-104-000	-	-	-	-
OVERTIME SALARIES	402-6-652-105-000	$966.68	$23,391.00	$40,000.00	71.01%
MEDICARE TAX	402-6-652-106-000	$4,747.11	$5,370.00	$5,610.30	4.47%
FICA	402-6-652-108-000	$20,298.32	$22,963.00	$23,988.88	4.47%
PERA	402-6-652-109-000	$60,684.80	$73,298.00	$76,609.65	4.52%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
GROUP INSURANCE	402-6-652-110-000	$100,913.13	$137,384.00	$154,910.40	12.76%
RETIREE HEALTH CARE	402-6-652-111-000	$6,463.09	$7,407.00	$7,738.35	4.47%
EMPLOYEE TRAINING	402-6-652-224-000	-	$6,000.00	$6,000.00	-
PER DIEM EXPENSE	402-6-652-225-000	-	$3,000.00	$3,000.00	-
MILEAGE REIMBURSEMENT	402-6-652-226-000	-	-	-	-
TRANSPORTATION EXPENSE	402-6-652-227-000	-	$500.00	$500.00	-
SUPPLIES/TOOLS (SUPPLIES ONLY)	402-6-652-230-000	$1,669.10	$5,000.00	$5,000.00	-
NON-EXPENDABLE SUPPLIES	402-6-652-231-000	$4,392.06	$40,000.00	$40,000.00	-
SUBSCRIPTIONS/PUBLICATIONS	402-6-652-237-000	$10,595.02	$18,000.00	$18,000.00	-
PRE-EMPLOYMENT PHYSICALS	402-6-652-244-000	-	$500.00	$500.00	-
LAUNDRY/CLEANING SERVICE	402-6-652-248-000	-	-	-	-
EQUIP MAINT/AGREEMENTS	402-6-652-249-000	$961.00	$7,500.00	$8,000.00	6.67%
WORKERS COMPENSATION	402-6-652-312-000	$10,732.89	$14,290.00	$13,311.00	-6.85%
TORT LIABILITY INSURANCE	402-6-652-313-000	$4,545.15	$5,455.00	$4,884.00	-10.47%
LIABILITY INSURANCE	402-6-652-315-000	-	-	-	-
OTHER INSURANCE	402-6-652-319-000	-	-	-	-
POSTAGE/FREIGHT	402-6-652-339-000	-	-	-	-
Software Application	402-6-652-380-000	-	-	-	-
Total Road Department Shop		$562,165.02	$740,511.00	$795,058.83	7.37%
Road Department Construction/Maintenance					
ELECTED OFFICIAL	402-6-653-101-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
SALARIES					
REGULAR SALARIES	402-6-653-102-000	$1,093,581.83	$1,358,673.00	$1,617,494.88	19.05%
TEMPORARY SALARIES	402-6-653-104-000	$21,642.17	$60,000.00	$60,000.00	-
OVERTIME SALARIES	402-6-653-105-000	$47,728.25	$107,315.00	$100,000.00	-6.82%
MEDICARE TAX	402-6-653-106-000	$16,528.04	$19,704.00	$23,062.18	17.04%
F I C A	402-6-653-108-000	$70,671.47	$84,240.00	$98,610.68	17.06%
P E R A	402-6-653-109-000	$199,648.78	$268,889.00	$314,917.99	17.12%
GROUP INSURANCE	402-6-653-110-000	$276,091.41	$525,978.00	$516,807.72	-1.74%
RETIREE HEALTH CARE	402-6-653-111-000	$21,258.67	$27,166.00	$31,809.90	17.09%
VEH/HVY EQUIP. REPAIR	402-6-653-221-000	$132,583.54	$200,000.00	$250,000.00	25.00%
TIRES/REPAIRS	402-6-653-222-000	$42,585.72	$85,000.00	$90,000.00	5.88%
VEHICLE FUELS	402-6-653-223-000	$236,159.16	$400,000.00	$600,000.00	50.00%
PROPANE EXPENSES ONLY	402-6-653-223-001	-	-	$3,000.00	-
EMPLOYEE TRAINING	402-6-653-224-000	$5,490.94	$60,000.00	$60,000.00	-
PER DIEM EXPENSE	402-6-653-225-000	$1,765.68	$2,500.00	$5,000.00	100.00%
MILEAGE REIMBURSEMENT	402-6-653-226-000	-	-	-	-
TRANSPORTATION EXPENSE	402-6-653-227-000	$307.73	$1,500.00	$2,000.00	33.33%
SUPPLIES/TOOLS	402-6-653-230-000	$63,358.87	$80,000.00	$80,000.00	-
NON-EXPENDABLE SUPPLIES	402-6-653-231-000	$4,775.13	$35,000.00	$40,000.00	14.29%
UNIFORM ALLOWANCE	402-6-653-238-000	$4,245.37	$11,000.00	$11,000.00	-
LANDFILL FEES	402-6-653-242-000	-	$20,000.00	$20,000.00	-
HIGHWAY LIGHTS 2002	402-6-653-243-000	-	-	-	-

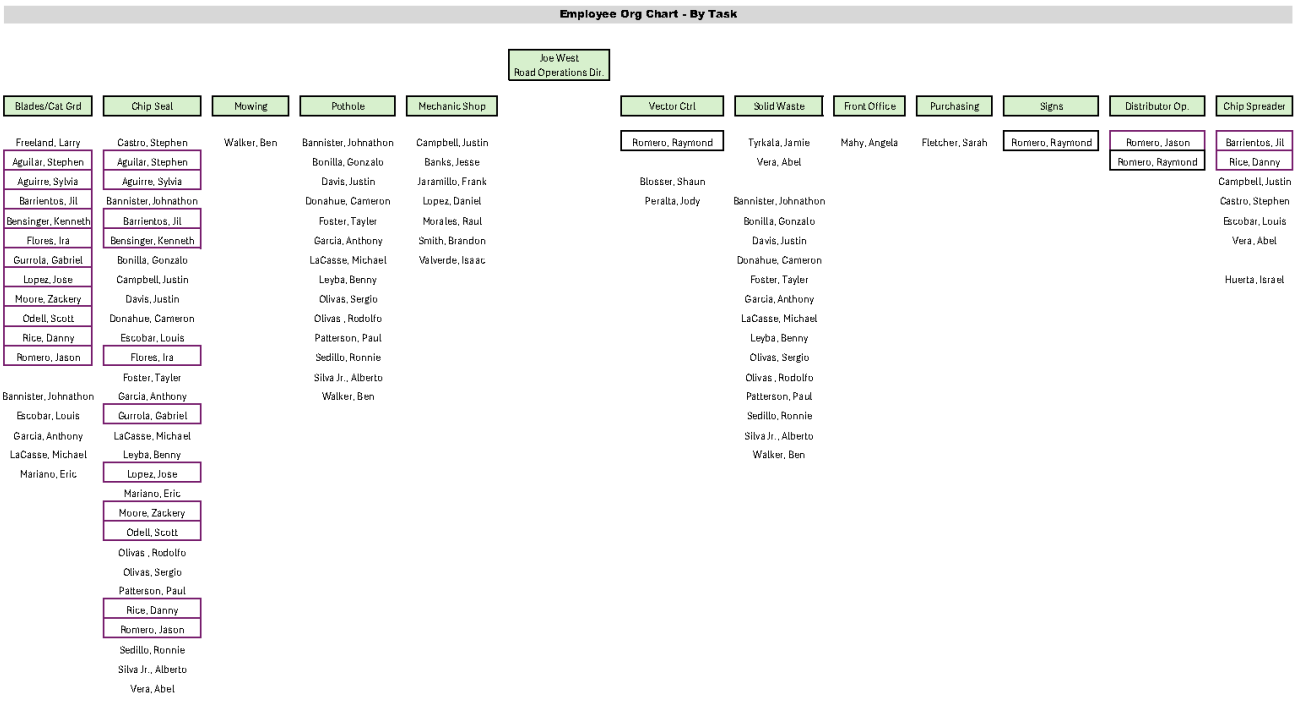
Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PRE-EMPLOYMENT PHYSICALS	402-6-653-244-000	$2,805.28	$4,000.00	$4,000.00	-
ROAD PROJECTS-OTHER	402-6-653-246-003	$1,066,775.78	$2,740,000.00	-	-100.00%
LAUNDRY/CLEANING SERVICE	402-6-653-248-000	$15,637.57	$12,000.00	$25,000.00	108.33%
EQUIP MAINT/AGREEMENTS	402-6-653-249-000	$5,037.91	$2,000.00	$7,000.00	250.00%
RENTALS	402-6-653-251-000	$116,891.57	$135,000.00	$70,000.00	-48.15%
FACILITY MAINTENANCE/REPAIR	402-6-653-257-000	$5,009.37	$25,000.00	$25,000.00	-
PAVING PROJECTS-COOP	402-6-653-290-000	$391,644.91	$1,528,970.00	$1,715,291.10	12.19%
ROAD PROJECTS-OTHER	402-6-653-291-000	$148,641.09	$1,917,219.00	$800,000.00	-58.27%
SIGNS & SIGN REPAIR	402-6-653-292-000	$29,911.41	$30,000.00	$30,000.00	-
WORKERS COMPENSATION	402-6-653-312-000	$53,358.96	$71,069.00	$66,140.00	-6.94%
TORT LIABILITY INSURANCE	402-6-653-313-000	$14,438.33	$17,326.00	$16,708.00	-3.57%
LIABILITY INSURANCE	402-6-653-315-000	$56,072.58	$67,288.00	$67,017.00	-0.40%
OTHER INSURANCE	402-6-653-319-000	-	-	-	-
POSTAGE/FREIGHT	402-6-653-339-000	-	-	-	-
UTILITIES	402-6-653-341-000	$3,332.84	$3,141.00	$2,464.00	-21.55%
Software Application	402-6-653-380-000	-	-	-	-
ROAD PROJECTS-OTHER	602-6-653-246-003	-	-	-	-
PROFESSIONAL SERVICES	602-6-653-260-000	-	-	-	-
Total Road Department Construction/Maintenance		$4,147,980.36	$9,899,978.00	$6,752,323.44	-31.79%
Road Department Vector Control					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	402-6-654-102-000	$19,685.61	$21,206.00	$20,169.24	-4.89%
TEMPORARY SALARIES	402-6-654-104-000	-	-	-	-
OVERTIME SALARIES	402-6-654-105-000	$286.65	$2,000.00	$2,000.00	-
MEDICARE TAX	402-6-654-106-000	$279.46	$307.00	$292.45	-4.74%
F I C A	402-6-654-108-000	$1,195.02	$1,315.00	$1,250.49	-4.91%
P E R A	402-6-654-109-000	$3,665.02	$4,197.00	$3,993.51	-4.85%
GROUP INSURANCE	402-6-654-110-000	$8,882.93	$9,088.00	$382.56	-95.79%
RETIREE HEALTH CARE	402-6-654-111-000	$390.75	$424.00	$403.38	-4.86%
VEH/HVY EQUIP. REPAIR	402-6-654-221-000	-	-	-	-
VEHICLE FUELS	402-6-654-223-000	-	-	-	-
EMPLOYEE TRAINING	402-6-654-224-000	-	$2,000.00	$4,000.00	100.00%
PER DIEM EXPENSE	402-6-654-225-000	-	$1,000.00	$2,000.00	100.00%
MILEAGE REIMBURSEMENT	402-6-654-226-000	-	-	-	-
SUPPLIES/TOOLS	402-6-654-230-000	$7,152.00	$10,000.00	$15,000.00	50.00%
Non-expendable Supplies	402-6-654-231-000	-	$2,000.00	$2,000.00	-
EQUIPMENT REPAIRS	402-6-654-249-000	-	$500.00	$1,000.00	100.00%
WORKERS COMPENSATION	402-6-654-312-000	$519.86	$694.00	$649.00	-6.48%
TORT LIABILITY INSURANCE	402-6-654-313-000	-	-	-	-
Software Application	402-6-654-380-000	-	-	-	-
Total Road Department Vector Control		$42,057.30	$54,731.00	$53,140.64	-2.91%
Road Special Construction					
REGULAR SALARIES	402-6-655-102-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
OVERTIME SALARIES	402-6-655-105-000	-	-	-	-
MEDICARE TAX	402-6-655-106-000	-	-	-	-
F.I.C.A	402-6-655-108-000	-	-	-	-
P.E.R.A	402-6-655-109-000	-	-	-	-
GROUP INSURANCE	402-6-655-110-000	-	-	-	-
RETIREE HEALTH CARE	402-6-655-111-000	-	-	-	-
VEH/HVY EQUIP. REPAIR	402-6-655-221-000	-	-	-	-
TRANSPORTATION EXPENSE	402-6-655-227-000	-	-	-	-
SUPPLIES/TOOLS	402-6-655-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	402-6-655-231-000	-	-	-	-
INMATE SUPPLIES	402-6-655-234-000	-	-	-	-
UNIFORM ALLOWANCE	402-6-655-238-000	-	-	-	-
WORKERS COMPENSATION	402-6-655-312-000	-	-	-	-
TORT LIABILITY INSURANCE	402-6-655-313-000	-	-	-	-
LIABILITY INSURANCE	402-6-655-315-000	-	-	-	-
TELEPHONE	402-6-655-340-000	-	-	-	-
Software Application	402-6-655-380-000	-	-	-	-
PROFESSIONAL SERVICES	602-6-655-260-000	-	-	-	-
ROAD PROJECTS-OTHER	602-6-655-291-000	-	$100,000.00	-	-100.00%
Total Road Special Construction		-	$100,000.00	-	-100.00%
Road Department Capital Outlay					
NON-EXPENDABLE	402-6-681-231-000	-	-	$90,000.00	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
SUPPLIES					
FURNITURE	402-6-681-370-000	-	-	-	-
EQUIPMENT/MACHINERY	402-6-681-371-000	-	-	-	-
VEHICLES	402-6-681-372-000	$65,742.40	$136,609.00	$140,000.00	2.48%
HEAVY EQUIPMENT	402-6-681-373-000	$766,668.76	$333,808.00	$1,073,567.84	221.61%
LEASE PURCHASE	402-6-681-375-000	-	-	-	-
LAND/BUILDINGS	402-6-681-376-000	-	-	-	-
SOFTWARE APPLICATIONS	402-6-681-380-000	-	-	-	-
CONSTRUCTION PROJECTS	402-6-681-381-000	-	-	$1,270,000.00	-
Total Road Department Capital Outlay		$832,411.16	$470,417.00	$2,573,567.84	447.08%
Total Expenditures		**$6,556,233.13**	**$12,363,909.00**	**$11,294,400.58**	**-8.65%**

Personnel Summary



Summary of Goals

It is the goal of the Chaves County Road Department to consistently manage and administer the road network of Chaves County. This is accomplished by prioritizing the construction, improvements and maintenance of roads for the benefit of all citizens of Chaves County.

Department Objectives

Maintain roads, cattleguards, and drainage systems throughout Chaves County

Identify and respond to public requests for road and vector related concerns and provide information.

Identify road maintenance needs

Maintain vehicle fleet for all of Chaves County Departments

Provide mosquito control for all areas of Chaves County, including for the City of Roswell and towns of Dexter, Hagerman and Lake Arthur.

Provide solid waste disposal sites in various locations throughout Chaves County for use by residents outside Roswell city limits

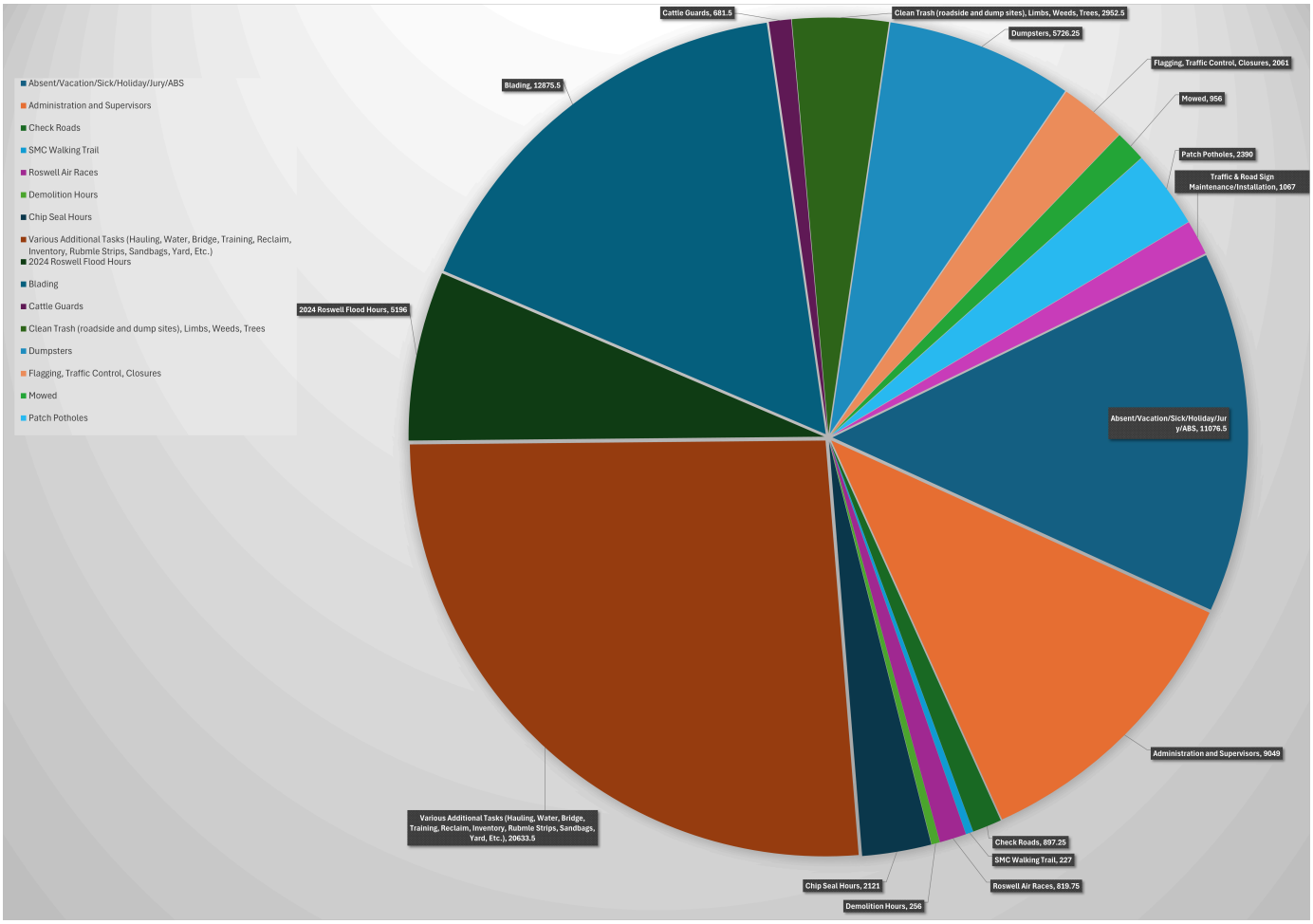
Create safe roadways for the traveling public, commercial and agricultural vehicles across the Chaves County roadway network

Department Performance Measures

Perform road ratings. Pavement Condition Index (PCI) ratings every 3 years on all chip sealed roads within Chaves County.

Track and respond/repair to all reported road related issues via all reporting methods, telephone, text, website and social media.

Ensure compliance with the industry standard of resurfacing existing roadways on a 7-10 year rotation schedule based on traffic.


Absent/Vacation/Sick/Holiday/Jury/ABS
Administration and Supervisors
Check Roads
SMC Walking Trail
Roswell Air Races
Demolition Hours
Chip Seal Hours
Various Additional Tasks (Hauling, Water, Bridge, Training, Reclaim, Inventory, Rubmle Strips, Sandbags, Yard, Etc.)
2024 Roswell Flood Hours
Blading
Cattle Guards
Clean Trash (roadside and dump sites), Limbs, Weeds, Trees
Dumpsters
Flagging, Traffic Control, Closures
Mowed
Patch Potholes
Cattle Guards, 681.5
Clean Trash (roadside and dump sites), Limbs, Weeds, Trees, 2952.5
Dumpsters, 5726.25
Flagging, Traffic Control, Closures, 2061
Mowed, 956
Patch Potholes, 2390
Traffic & Road Sign Maintenance/Installation, 1067
Blading, 12875.5
2024 Roswell Flood Hours, 5196
Absent/Vacation/Sick/Holiday/Jury/ABS, 11076.5
Administration and Supervisors, 9049
Various Additional Tasks (Hauling, Water, Bridge, Training, Reclaim, Inventory, Rubmle Strips, Sandbags, Yard, Etc.), 20633.5
Check Roads, 897.25
SMC Walking Trail, 227
Roswell Air Races, 819.75
Chip Seal Hours, 2121
Demolition Hours, 256

Sheriff

Mike Herrington
County Sheriff

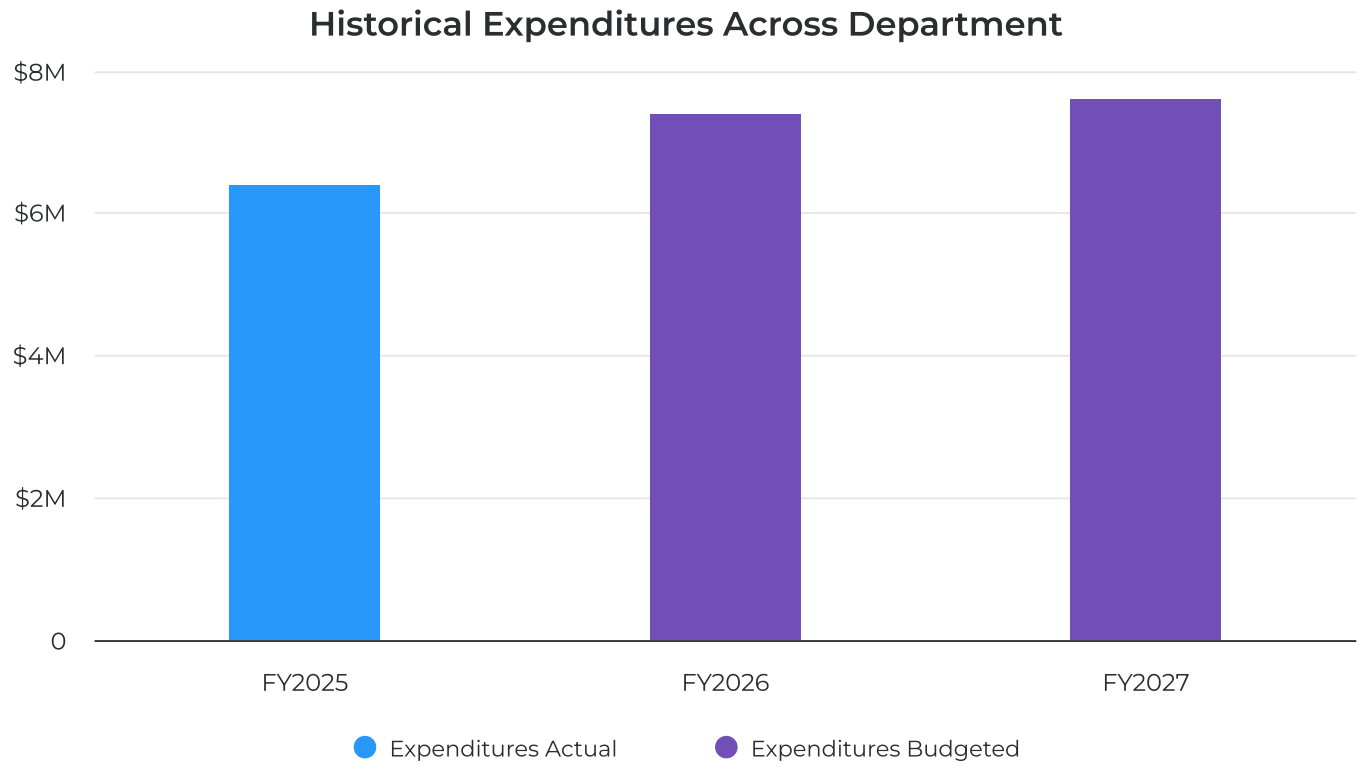
The Mission of the Chaves County Sheriff's Office is to safeguard the lives and property of all persons residing in Chaves County and to provide equal protection to all persons regardless of race, color or creed.

To promote the ethical behavior of all employees of the Chaves County Sheriff's Office in both their personal and official life. to be ever mindful that our fundamental duty is to serve mankind and to protect and respect the constitutional rights of all men to liberty, equality, and justice.

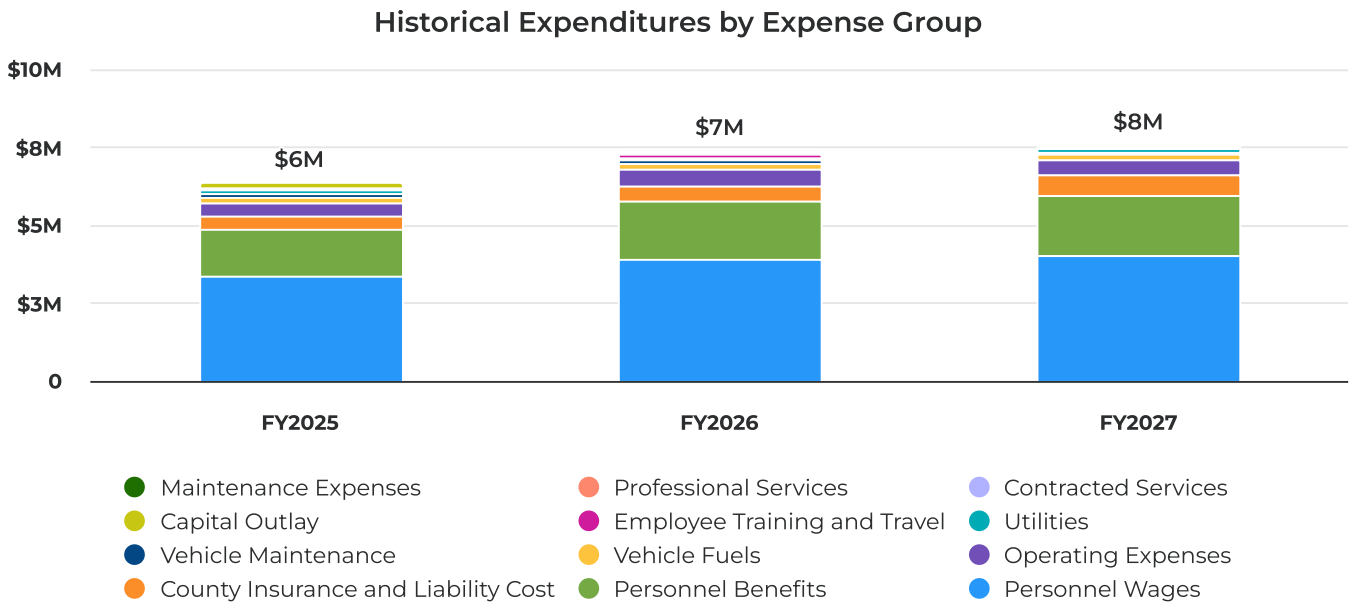
The Chaves County Sheriff's Office is committed to preserving the public peace, deterring and preventing the commission of crimes, enforcing the laws and ordinances of the State of New Mexico and the County of Chaves.

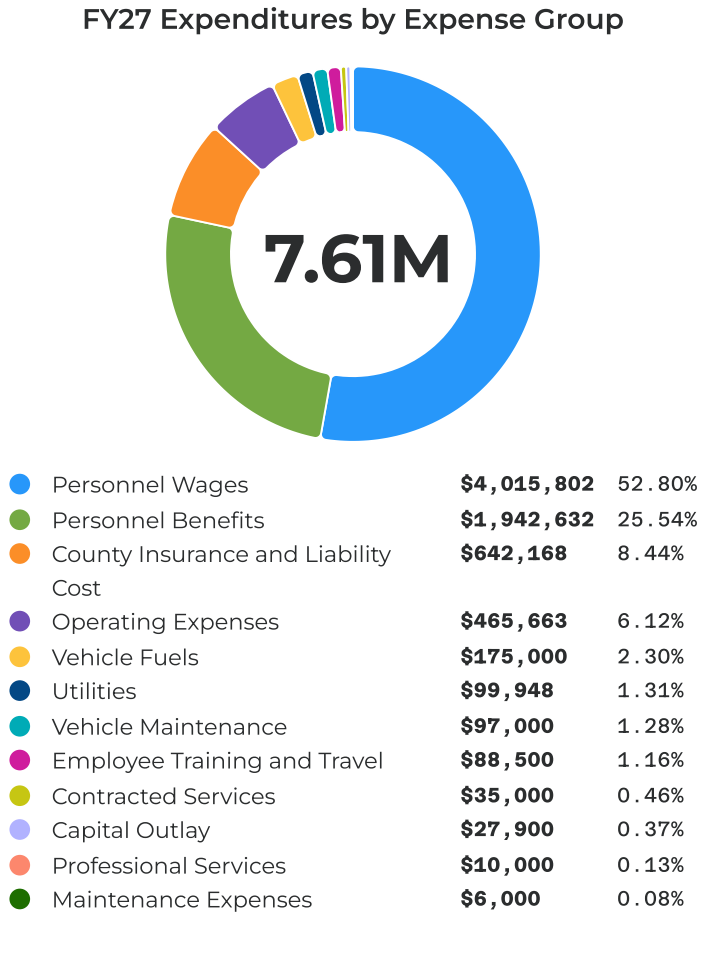
Arresting lawbreakers, preserving order at public places, cooperating with and assisting other law enforcement agencies in carrying out their duties when needed.

Expenditure Summary



Expenditures by Expense Group



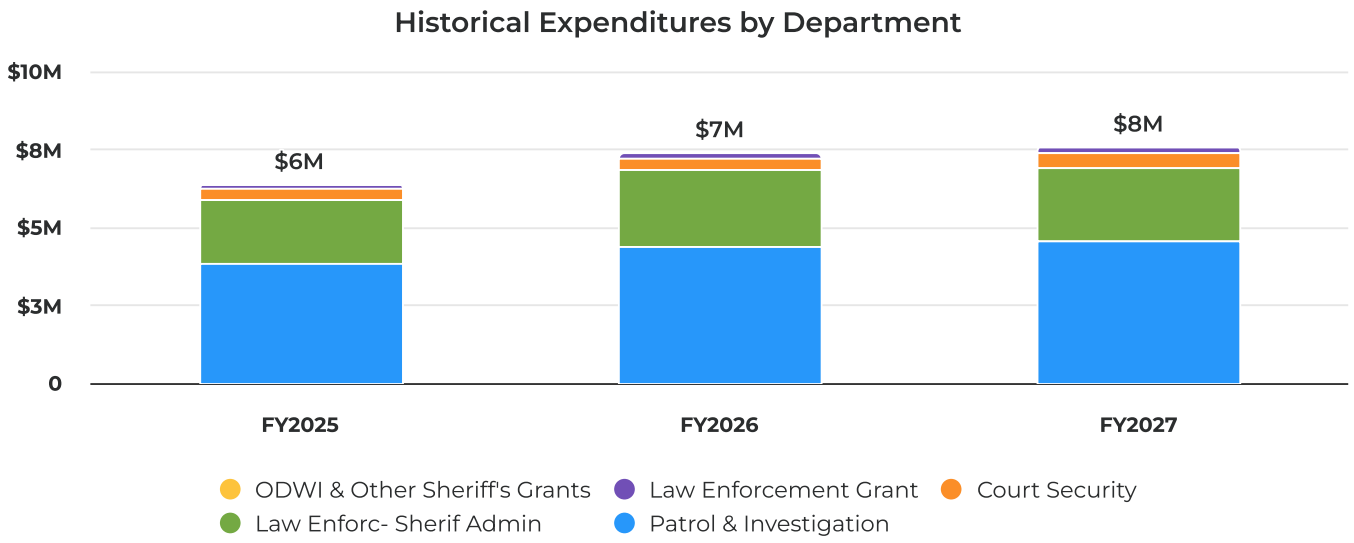


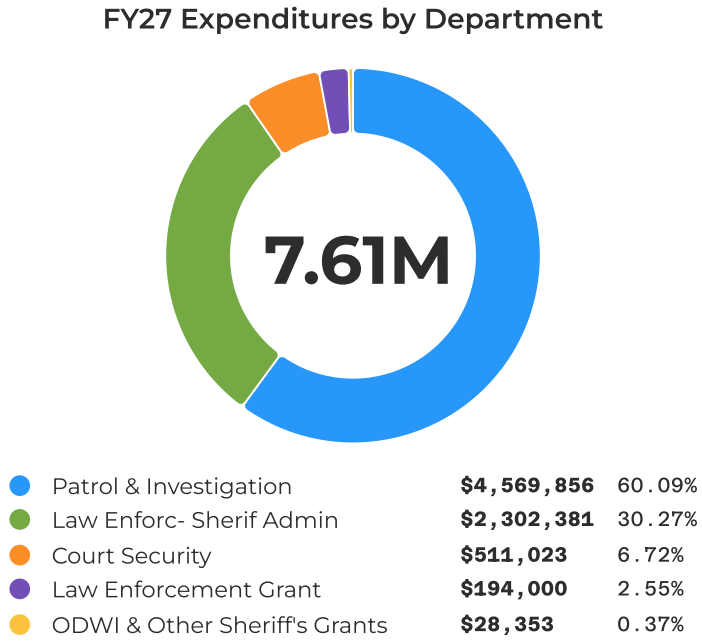
Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$4,015,801.53
Personnel Benefits	$1,942,632.04

Category	FY 2027 Budgeted
Vehicle Maintenance	$97,000.00
Vehicle Fuels	$175,000.00
Employee Training and Travel	$88,500.00
Operating Expenses	$465,663.00
Maintenance Expenses	$6,000.00
Professional Services	$10,000.00
Contracted Services	$35,000.00
County Insurance and Liability Cost	$642,168.00
Utilities	$99,948.00
Capital Outlay	$27,900.00
Total Expenditures	**$7,605,612.57**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Law Enforc- Sherif Admin					
ELECTED OFFICIAL SALARIES	401-7-751-101-000	$78,554.39	$78,957.00	$78,956.80	-
REGULAR SALARIES	401-7-751-102-000	$938,939.54	$1,058,106.00	$961,296.34	-9.15%
TEMPORARY SALARIES	401-7-751-104-000	-	-	-	-
OVERTIME SALARIES	401-7-751-105-000	$5,249.25	$25,000.00	$10,000.00	-60.00%
MEDICARE TAX	401-7-751-106-000	$14,750.95	$16,491.00	$15,083.67	-8.53%
F I C A	401-7-751-108-000	$31,774.88	$43,779.00	$39,843.16	-8.99%
P E R A	401-7-751-109-000	$207,799.60	$254,581.00	$233,207.20	-8.40%
GROUP INSURANCE	401-7-751-110-000	$259,470.14	$317,390.00	$322,190.16	1.51%
RETIREE HEALTH CARE	401-7-751-111-000	$21,145.69	$22,742.00	$20,805.06	-8.52%
VEH/HVY EQUIP. REPAIR	401-7-751-221-000	$6,697.15	$10,000.00	$5,000.00	-50.00%
VEHICLE FUELS	401-7-751-223-000	$11,923.56	$15,000.00	$15,000.00	-
EMPLOYEE TRAINING	401-7-751-224-000	$265.00	$5,000.00	$2,000.00	-60.00%
PER DIEM EXPENSE	401-7-751-225-000	$13,572.98	$8,000.00	$8,000.00	-
MILEAGE REIMBURSEMENT	401-7-751-226-000	-	$1,000.00	-	-100.00%
SUPPLIES/TOOLS	401-7-751-230-000	$18,282.43	$25,395.00	$15,000.00	-40.93%
NON-EXPENDABLE SUPPLIES	401-7-751-231-000	$11,554.31	$45,500.00	$25,500.00	-43.96%
CRIME PREVENTION SUPPLIES	401-7-751-236-000	$20,338.09	$20,350.00	-	-100.00%
SUBSCRIPTIONS/PUBLICATIONS	401-7-751-237-000	$3,761.00	$8,000.00	$3,500.00	-56.25%
UNIFORM ALLOWANCE	401-7-751-238-000	$1,260.00	$6,000.00	-	-100.00%
PRE-EMPLOYMENT PHYSICALS	401-7-751-243-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PRE-EMPLOYMENT PHYSICALS	401-7-751-244-000	-	$450.00	$450.00	-
ANIMAL CONTROL	401-7-751-245-000	-	$1,000.00	$1,000.00	-
EQUIP MAINT/AGREEMENTS	401-7-751-249-000	$114,847.22	$151,575.00	$206,377.00	36.16%
RENTALS	401-7-751-251-000	$8,194.10	$13,000.00	$10,000.00	-23.08%
PRINTING/PUBLISHING	401-7-751-252-000	-	$4,000.00	$2,000.00	-50.00%
DUES & OTHER FEES	401-7-751-253-000	$3,391.00	$5,500.00	$2,750.00	-50.00%
BUILDING IMPROVEMENTS	401-7-751-256-000	$1,576.46	$5,000.00	$5,000.00	-
BUILDING MAINTENANCE	401-7-751-257-000	-	$1,000.00	$1,000.00	-
PROFESSIONAL SERVICES	401-7-751-260-000	$10,491.87	$19,445.00	$10,000.00	-48.57%
CONTRACTUAL SERVICES	401-7-751-267-000	$1,328.39	$25,000.00	$5,000.00	-80.00%
WORKERS COMPENSATION	401-7-751-312-000	$13,393.74	$17,804.00	$16,659.00	-6.43%
TORT LIABILITY INSURANCE	401-7-751-313-000	$84,442.35	$101,331.00	$139,452.00	37.62%
PROPERTY INSURANCE	401-7-751-314-000	$12,277.36	$14,733.00	$14,963.00	1.56%
LIABILITY INSURANCE	401-7-751-315-000	-	-	-	-
OTHER INSURANCE	401-7-751-319-000	$110.50	$133.00	-	-100.00%
POSTAGE/FREIGHT	401-7-751-339-000	$1,657.11	$4,500.00	$4,500.00	-
TELEPHONE	401-7-751-340-000	$51,581.64	$50,074.00	$50,074.00	-
UTILITIES	401-7-751-341-000	$55,409.37	$49,874.00	$49,874.00	-
LEASE PURCHASE	401-7-751-375-000	$10,148.64	$9,500.00	$10,000.00	5.26%
SOFTWARE	401-7-751-380-000	-	$17,900.00	$17,900.00	-
Total Law Enforc-Sherif Admin		$2,014,188.71	$2,453,110.00	$2,302,381.38	-6.14%
Patrol & Investigation					

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
ELECTED OFFICIAL SALARIES	401-7-752-101-000	-	-	-	-
REGULAR SALARIES	401-7-752-102-000	$1,594,142.55	$1,948,156.00	$2,169,465.79	11.36%
TEMPORARY SALARIES	401-7-752-104-000	-	-	-	-
OVERTIME SALARIES	401-7-752-105-000	$407,037.98	$425,000.00	$425,000.00	-
MEDICARE TAX	401-7-752-106-000	$29,639.35	$28,250.00	$31,457.25	11.35%
F I C A	401-7-752-108-000	-	-	-	-
P E R A	401-7-752-109-000	$440,373.68	$519,140.00	$578,162.63	11.37%
GROUP INSURANCE	401-7-752-110-000	$373,447.76	$547,003.00	$481,795.68	-11.92%
RETIREE HEALTH CARE	401-7-752-111-000	$42,954.40	$38,963.00	$43,389.32	11.36%
VEH/HVY EQUIP. REPAIR	401-7-752-221-000	$119,648.92	$92,000.00	$92,000.00	-
VEHICLE FUELS	401-7-752-223-000	$148,065.21	$160,000.00	$160,000.00	-
EMPLOYEE TRAINING	401-7-752-224-000	$38,273.11	$44,500.00	$29,500.00	-33.71%
PER DIEM EXPENSE	401-7-752-225-000	$14,722.24	$14,000.00	$10,000.00	-28.57%
MILEAGE REIMBURSEMENT	401-7-752-226-000	-	-	-	-
SUPPLIES/TOOLS	401-7-752-230-000	$18,166.99	$29,985.00	$15,000.00	-49.97%
NON-EXPENDABLE SUPPLIES	401-7-752-231-000	$68,795.89	$63,586.00	$33,086.00	-47.97%
UNIFORM EXPENSES	401-7-752-238-000	$60,442.50	$56,629.00	-	-100.00%
PRE-EMPLOYMENT PHYSICALS	401-7-752-243-000	-	-	-	-
PRE-EMPLOYMENT PHYSICALS	401-7-752-244-000	$5,820.06	$6,500.00	$6,500.00	-
ANIMAL CONTROL EXPENSE	401-7-752-245-000	-	-	-	-
LAUNDRY/CLEANING SERVICE	401-7-752-248-000	-	-	-	-
EQUIP MAINT/AGREEMEN	401-7-752-249-000	-	$4,000.00	-	-100.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
TS					
RENTALS	401-7-752-251-000	-	-	-	-
MISC. INVESTIGATIVE SERVICES	401-7-752-258-000	$145.00	$3,000.00	$1,000.00	-66.67%
CONTRACTUAL SERVICES	401-7-752-267-000	$6,829.75	$30,000.00	$30,000.00	-
WORKERS COMPENSATION	401-7-752-312-000	$34,451.55	$45,849.00	$42,731.00	-6.80%
TORT LIABILITY INSURANCE	401-7-752-313-000	$218,510.51	$262,213.00	$333,407.00	27.15%
LIABILITY INSURANCE	401-7-752-315-000	$32,891.08	$39,470.00	$37,361.00	-5.34%
OTHER INSURANCE	401-7-752-319-000	$8,228.16	$50,000.00	$50,000.00	-
VEHCILES	401-7-752-372-000	$168,711.36	$15,000.00	-	-100.00%
Software Application	401-7-752-380-000	-	-	-	-
Total Patrol & Investigation		$3,831,298.05	$4,423,244.00	$4,569,855.68	3.31%
Law Enforcement Grant					
REGULAR SALARIES	430-7-753-102-000	$15,999.84	$16,000.00	$16,000.00	-
OVERTIME PAY	430-7-753-105-000	-	-	-	-
EMPLOYEE TRAINING	430-7-753-224-000	$6,275.00	$15,000.00	$24,000.00	60.00%
TRAVEL/TRAINING/ PER DIEM EXPEN	430-7-753-225-000	$13,352.34	$25,000.00	$15,000.00	-40.00%
MILEAGE REIMBURSEMENT	430-7-753-226-000	-	-	-	-
SUPPLIES/TOOLS	430-7-753-230-000	$58,193.44	$50,466.00	$88,250.00	74.87%
NON-EXPENDABLE SUPPLIES	430-7-753-231-000	$56,679.22	$50,250.00	$50,750.00	1.00%
UNIFORM EXPENSES	430-7-753-238-000	-	-	-	-
EQUIPMENT MAINTENANCE	430-7-753-249-000	-	-	-	-
DUES & OTHER FEES	430-7-753-253-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
PROFESSIONAL SERVICES	430-7-753-260-000	-	-	-	-
EQUIP/MACHINERY	430-7-753-371-000	-	-	-	-
VEHICLES	430-7-753-372-000	-	-	-	-
Software Application	430-7-753-380-000	-	-	-	-
Total Law Enforcement Grant		$150,499.84	$156,716.00	$194,000.00	23.79%
ODWI & Other Sheriff's Grants					
REGULAR SALARIES	431-7-754-102-000	-	-	-	-
TEMPORARY SALARIES	431-7-754-104-000	-	-	-	-
OVERTIME SALARIES	431-7-754-105-000	$15,938.94	$28,275.00	$28,353.00	0.28%
MEDICARE TAX	431-7-754-106-000	-	-	-	-
F.I.C.A.	431-7-754-108-000	-	-	-	-
P.E.R.A.	431-7-754-109-000	-	-	-	-
GROUP INSURANCE	431-7-754-110-000	-	-	-	-
RETIREE HEALTH CARE	431-7-754-111-000	-	-	-	-
EMPLOYEE TRAINING	431-7-754-224-000	-	-	-	-
PER DIEM EXPENSES	431-7-754-225-000	-	-	-	-
SUPPLIES/TOOLS	431-7-754-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	431-7-754-231-000	-	-	-	-
UNIFORM EXPENSES	431-7-754-238-000	-	-	-	-
EQUIP. MAINT & AGREE.	431-7-754-249-000	-	-	-	-
RENTALS	431-7-754-251-000	-	-	-	-
PRINTING/PUBLISHING	431-7-754-252-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
DUES & OTHER FEES	431-7-754-253-000	-	-	-	-
PROFESSIONAL SERVICES	431-7-754-260-000	-	-	-	-
WORKERS COMPENSATION	431-7-754-312-000	-	-	-	-
POSTAGE/FREIGHT	431-7-754-339-000	-	-	-	-
TELEPHONE	431-7-754-340-000	-	-	-	-
UTILITIES	431-7-754-341-000	-	-	-	-
EQUIPMENT/MACHINERY	431-7-754-371-000	-	-	-	-
VEHICLES	431-7-754-372-000	-	-	-	-
Total ODWI & Other Sheriff's Grants		$15,938.94	$28,275.00	$28,353.00	0.28%
JAG (LLEBG) Grant					
EMPLOYEE TRAINING	431-7-757-224-000	-	-	-	-
PER DIEM	431-7-757-225-000	-	-	-	-
TRANSPORTATION EXPENSE	431-7-757-227-000	-	-	-	-
SUPPLIES	431-7-757-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	431-7-757-231-000	-	-	-	-
EQUIPMENT MAINTENANCE	431-7-757-249-000	-	-	-	-
POSTAGE	431-7-757-339-000	-	-	-	-
EQUIPMENT/MACHINERY	431-7-757-371-000	-	-	-	-
VEHICLES	431-7-757-372-000	-	-	-	-
Total JAG (LLEBG) Grant		-	-	-	-
Court Security					
ELECTED OFFICIALS SALARIES	401-7-758-101-000	-	-	-	-

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
REGULAR SALARIES	401-7-758-102-000	$223,010.42	$216,571.00	$266,229.60	22.93%
TEMPORARY SALARIES	401-7-758-104-000	-	-	-	-
OVERTIME SALARIES	401-7-758-105-000	$41,394.91	$60,500.00	$60,500.00	-
MEDICARE TAX	401-7-758-106-000	$3,776.13	$3,142.00	$3,860.33	22.86%
F.I.C.A.	401-7-758-108-000	-	-	-	-
P.E.R.A.	401-7-758-109-000	$58,988.14	$57,711.00	$70,950.19	22.94%
GROUP INSURANCE	401-7-758-110-000	$44,695.66	$34,544.00	$96,562.80	179.54%
RETIREE HEALTH CARE	401-7-758-111-000	$5,753.12	$4,331.00	$5,324.59	22.94%
UNIFORM EXPENSES	401-7-758-238-000	-	-	-	-
WORKERS COMPENSATION	401-7-758-312-000	$6,129.13	$8,161.00	$7,595.00	-6.94%
TORT LIABILITY INSURANCE	401-7-758-313-000	-	-	-	-
LIABILITY INSURANCE	401-7-758-315-000	-	-	-	-
OTHER INSURANCE	401-7-758-319-000	-	-	-	-
Software Application	401-7-758-380-000	-	-	-	-
OVERTIME SALARIES	431-7-758-105-000	-	-	-	-
EMPLOYEE TRAINING	431-7-758-224-000	-	-	-	-
SUPPLIES	431-7-758-230-000	-	-	-	-
NON-EXPENDABLE SUPPLIES	431-7-758-230-003	-	-	-	-
PROFESSIONAL SERVICES	431-7-758-260-000	-	-	-	-
EQUIPMENT/MACHINERY	431-7-758-371-000	-	-	-	-
Total Court Security		$383,747.51	$384,960.00	$511,022.51	32.75%
Total Expenditures		**$6,395,673.05**	**$7,446,305.00**	**$7,605,612.57**	**2.14%**

Personnel Summary

Summary of Goals

Goals:

- To ensure a safer community with an emphasis on lowering crime.
- To hold ourselves to the highest standards of Professionalism, Responsibility, Accountability, and Integrity.
- To promote professional growth within the Sheriff's Office
- To ensure and enhance safe learning environments on the campuses of our educational partners.

Overal Goal:

- Maintain a professional and trustworthy relationship with our community.
- Engage with the community in putting forth maximum effort to reduce crime and enhance public safety.
- Develop Strategies to recruit and retain high-quality employees, and enhance employee staff development.
- Identify technology-based investigative tools to improve case closure rates
- Improve the efficiency and effectiveness of our service delivery to the public by expanding the use of technology.
- Work to build a community and culture where personnel and residents are respected, valued, and understood for their own identity.
- Be an active Participant in Community Events to strengthen relations with the People of Chaves County.

Department Objectives

Objectives:

- Through intelligence-based predictive policing
- Through information sharing/relationships with other law enforcement agencies to successfully identify and prosecute perpetrators of crimes
- Involving the people of Chaves County through Community Policing
- In addition to mandatory in-service training, supervisors will complete additional hours of supervisory training with an emphasis on leadership and management skills
- Enhance community relations by increasing the number of community events attended
- Provide training opportunities for deputies who wish to further their careers and personal growth
- Strive to maintain a workforce which reflects and respects the diversity of our community through recruitment practices and training opportunities
- Promote growth and professionalism within the Sheriff’s Office through best practices and peer review
- Identify and implement growth with the Sheriff’s Office through technological advancements to better enhance our capabilities to serve the community
- Persevere to maintain a high level of peer support response to critical incidents involving law enforcement personnel
- Facilitate the presence of School Resource Officers in public schools
- Protect, mentor, and educate students and staff on school campuses
- Increase awareness on the dangers of drug activity through continued outreach programs

Performance Measures

To Maintain a high level of commitment and service to the public. Provide well-trained employees while staying compliant with in New Mexico Department of Public Safety Requirements for trained law enforcement personnel.

FY 2025

Keep all Certified Deputies in Compliance with with in New Meixco Department of Pubilc Safety Requirements. Not including required refresher training for Instructors and specialized Instructors.

FY 2025 Training Requirements Annual Training Requirements

Child Abuse

Domestic Violence

Ensuring Child Safety

Missing Person/Amber Alert

Tourniquet and Trauma Kit

Handling a Crisis

Peer to Peer intervention

Stress Management

Racial Sensitivity

Use of Force with out Neck Restraints

Annual Firearms Qualifications

FY 2024-2025 Biennial Training Requirements

Hate Crimes

Legal Updates

Interactions with Persons with Mental Impairments

Day and Night Firearms Training (not annual qualifications)

Safe Pursuit

DWI/SFST Refresher

Advanced Roadside Impairment Detection Enforcement

FY 2025 Actual

33 full time law enforcement personnel, 100% percent complaint

FY 2026/FY 2027

FY 2026 Target

Maintain 100% compliance for all certified Law Enforcement personnel with training requirements established by New Mexico Department of Public Safety

FY 2027 Target

Maintain 100% compliance for all certified Law Enforcement personnel with training requirements established by New Mexico Department of Public Safety. (Adjust accordingly depending on legislation adjustments to training requirements for Certified Law Enforcement Personnel) Stay 100% compliant with those requirements set forth.

Treasurer

Chanel Rey
Chaves County Treasurer

Mission Statement

The Mission of the Chaves County Treasurer's Office is to provide prompt, professional and courteous service to all the citizens of Chaves County as well as all persons and agencies involved with County government. This office assists the public and Chaves County departments with honesty and accountability when accepting tax payments and answering questions pertaining to the collection, distribution and improvements required by law for the office of the Chaves County Treasurer.

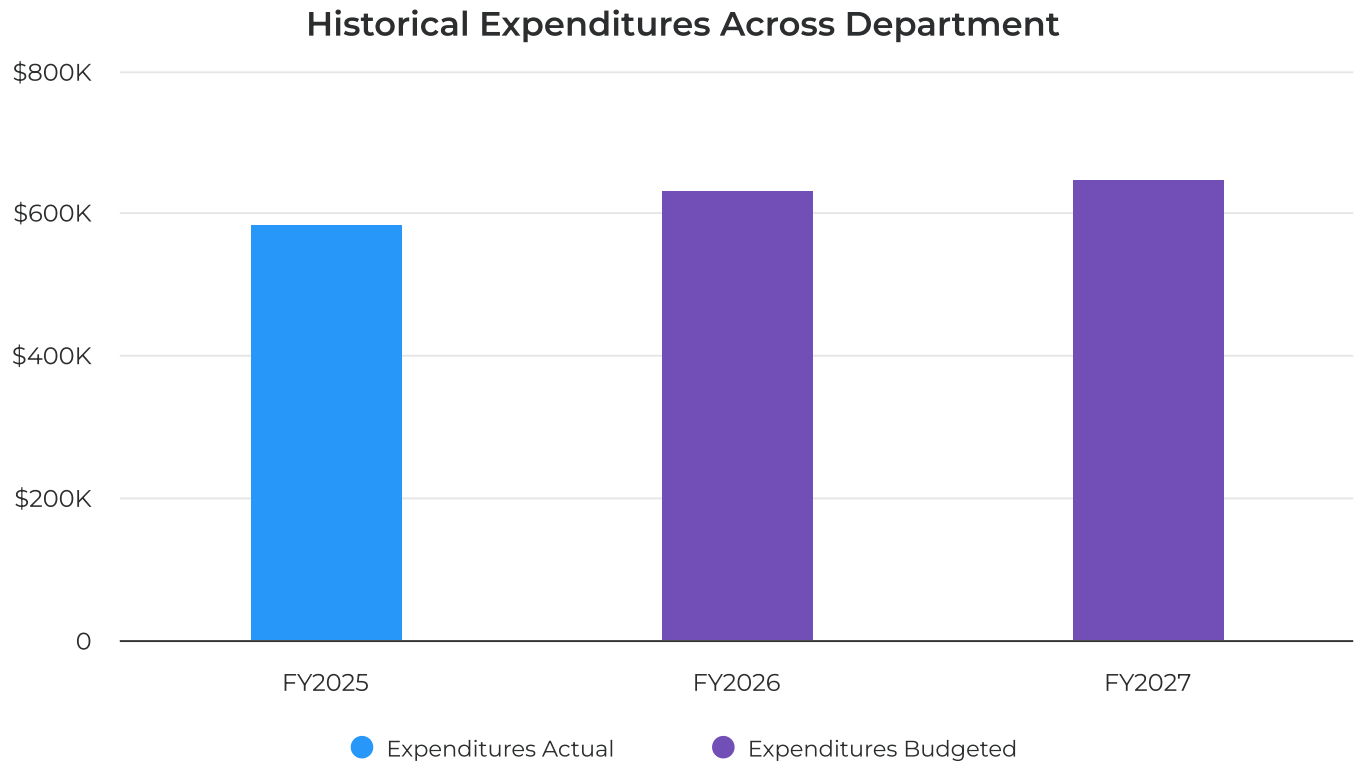
Overview

The Treasurer serves as the tax collector and investor of public funds for Chaves County, the State and numerous other tax agencies. The Treasurer's office receives the assessed valuation, the tax rate and the amount of taxes due from the Assessor's office and has an obligation to collect all taxes and fees owed on personal and real property in Chaves County.

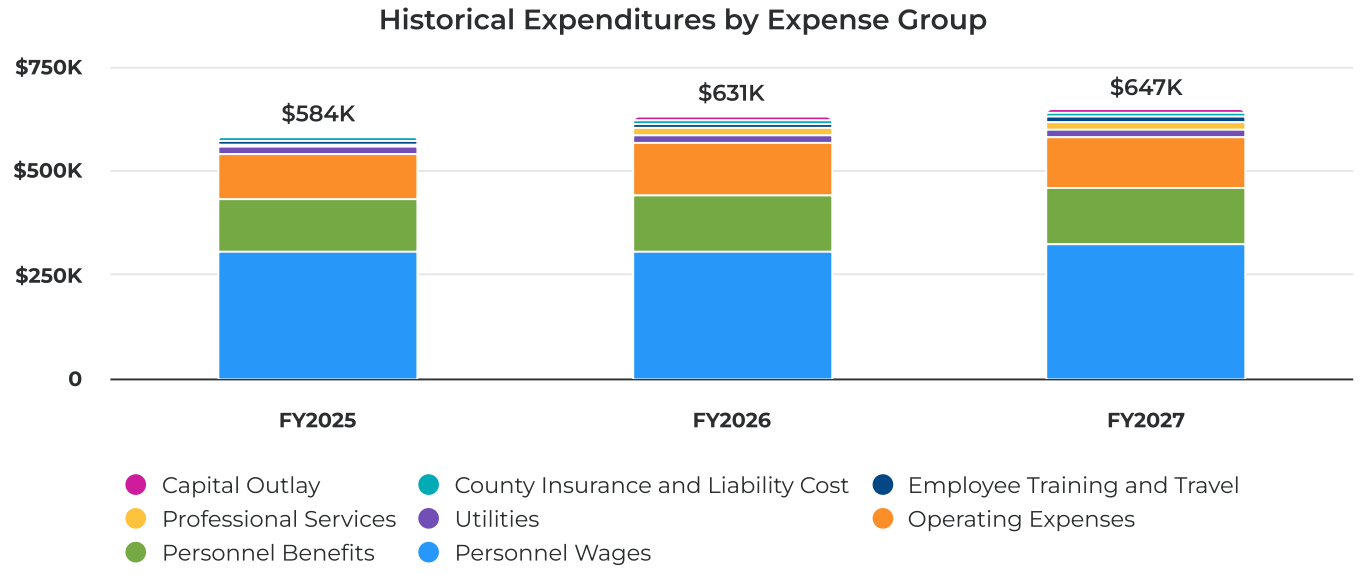
The office collects and disburses tax collections to appropriate governmental agencies and keeps all books, records and funds pertaining to the office ready for inspection by the County Commission, the State Department of Finance and Administration and the auditors.

The Treasurer, with the advice and consent of the County Board of Finance, has ultimate authority over investment of public funds. The Treasurer invests funds in accordance with the rules, regulations, statutes and the Chaves County Investment Policy.a

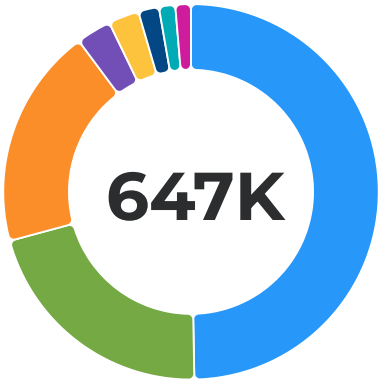
Expenditure Summary



Expenditures by Expense Group



FY27 Expenditures by Expense Group

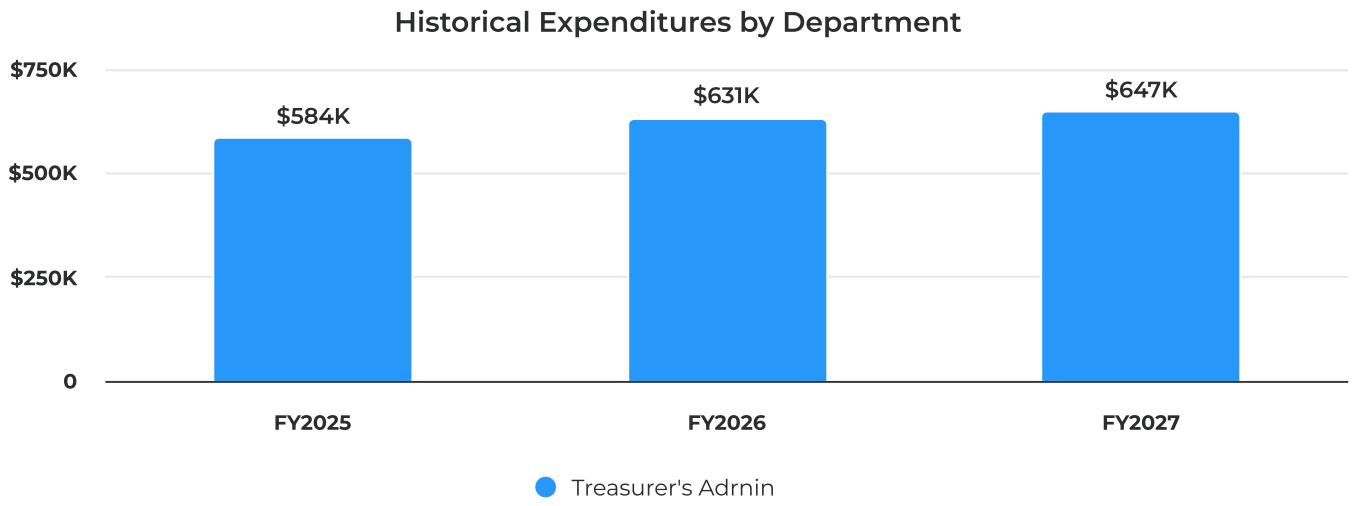


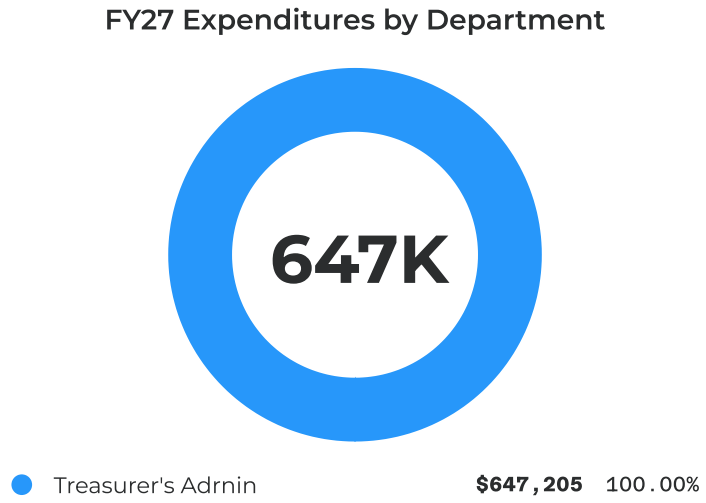
Personnel Wages	**$321,741**	49.71%
Personnel Benefits	**$136,385**	21.07%
Operating Expenses	**$123,250**	19.04%
Utilities	**$19,458**	3.01%
Professional Services	**$17,027**	2.63%
Employee Training and Travel	**$11,600**	1.79%
Capital Outlay	**$9,100**	1.41%
County Insurance and Liability Cost	**$8,644**	1.34%

Expenditures by Expense Group

Category	FY 2027 Budgeted
Personnel Wages	$321,740.96
Personnel Benefits	$136,385.12
Employee Training and Travel	$11,600.00
Operating Expenses	$123,250.00
Professional Services	$17,027.00
County Insurance and Liability Cost	$8,644.00
Utilities	$19,458.00
Capital Outlay	$9,100.00
Total Expenditures	**$647,205.08**

Expenditures by Department





Expenditures by Department

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
Treasurer's Adrnin					
ELECTED OFFICIAL SALARIES	401-7-741-101-000	$85,125.55	$75,733.00	$89,356.80	17.99%
REGULAR SALARIES	401-7-741-102-000	$219,554.21	$226,263.00	$230,884.16	2.04%
TEMPORARY SALARIES	401-7-741-104-000	-	-	-	-
OVERTIME SALARIES	401-7-741-105-000	$918.16	$1,500.00	$1,500.00	-
MEDICARE TAX	401-7-741-106-000	$4,384.93	$4,379.00	$4,643.49	6.04%
F I C A	401-7-741-108-000	$18,221.08	$18,723.00	$19,854.94	6.05%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
P E R A	401-7-741-109-000	$53,238.29	$59,767.00	$63,407.71	6.09%
GROUP INSURANCE	401-7-741-110-000	$44,108.13	$50,009.00	$42,074.16	-15.87%
RETIREE HEALTH CARE	401-7-741-111-000	$5,669.17	$6,040.00	$6,404.82	6.04%
VEHICLE MAINTENANCE	401-7-741-221-000	-	-	-	-
EMPLOYEE TRAINING	401-7-741-224-000	$6,040.38	$7,000.00	$6,000.00	-14.29%
PER DIEM EXPENSE	401-7-741-225-000	$2,993.79	$5,500.00	$4,000.00	-27.27%
MILEAGE REIMBURSEMENT	401-7-741-226-000	$1,557.62	$1,600.00	$1,600.00	-
TRANSPORTATION EXPENSE	401-7-741-227-000	-	-	-	-
SUPPLIES/TOOLS	401-7-741-230-000	$5,448.08	$5,000.00	$6,000.00	20.00%
NON-EXPENDABLE SUPPLIES	401-7-741-230-003	-	$11,500.00	$13,000.00	13.04%
NON-EXPENDABLE SUPPLIES	401-7-741-231-000	$11,870.12	$8,030.00	$8,030.00	-
SUBSCRIPTIONS/P UBLICATIONS	401-7-741-237-000	$1,228.68	$1,400.00	$1,400.00	-
PRE-EMPLOYMENT PHYSICALS	401-7-741-244-000	-	-	-	-
EQUIP MAINT/AGREEMEN TS	401-7-741-249-000	$55,502.37	$51,300.00	$51,300.00	-
RENTALS	401-7-741-251-000	$232.00	$250.00	$250.00	-
PRINTING/PUBLISH ING	401-7-741-252-000	$5,589.04	$15,000.00	$15,000.00	-
DUES & OTHER FEES	401-7-741-253-000	$277.00	$270.00	$270.00	-
PROFESSIONAL SERVICES	401-7-741-260-000	$4,560.22	$15,583.00	$17,027.00	9.27%
CONTRACTUAL SERVICES	401-7-741-267-000	-	-	-	-
WORKERS COMPENSATION	401-7-741-312-000	$752.13	$988.00	$958.00	-3.04%
TORT LIABILITY INSURANCE	401-7-741-313-000	$3,688.10	$4,426.00	$3,971.00	-10.28%
PROPERTY INSURANCE	401-7-741-314-000	$3,047.97	$3,658.00	$3,715.00	1.56%
LIABILITY INSURANCE	401-7-741-315-000	-	$328.00	-	-100.00%
OTHER INSURANCE	401-7-741-319-000	$273.00	$328.00	-	-100.00%

Category	Account ID	FY 2025 Actual	FY 2026 Budget	FY 2027 Budgeted	FY 2026 Budget vs. FY 2027 Final Budget FY 27 Resolution R-26-030 (% Change)
POSTAGE/FREIGHT	401-7-741-339-000	$26,704.09	$28,000.00	$28,000.00	-
TELEPHONE	401-7-741-340-000	$3,084.65	$2,752.00	$3,309.00	20.24%
UTILITIES	401-7-741-341-000	$15,913.26	$17,513.00	$16,149.00	-7.79%
EQUIP/MACHINERY	401-7-741-371-000	-	-	-	-
LEASE PURCHASES	401-7-741-375-000	$3,833.15	$6,100.00	$6,100.00	-
SOFTWARE	401-7-741-380-000	-	$1,700.00	$3,000.00	76.47%
Total Treasurer's Adrnin		$583,815.17	$630,640.00	$647,205.08	2.63%
Total Expenditures		**$583,815.17**	**$630,640.00**	**$647,205.08**	**2.63%**

Personnel Summary

Treasurer's Office



Department Goals

- Collect all County revenues consisting of property taxes and other taxes, various fees, licenses, distributions, and grants from state and federal governments.
- Work collaboratively with County Commissioners, Finance, and Administrative staff in maintaining internal controls.
- Continue to improve customer service by utilizing advancing technology for convenience and accessibility for an enhanced customer experience.

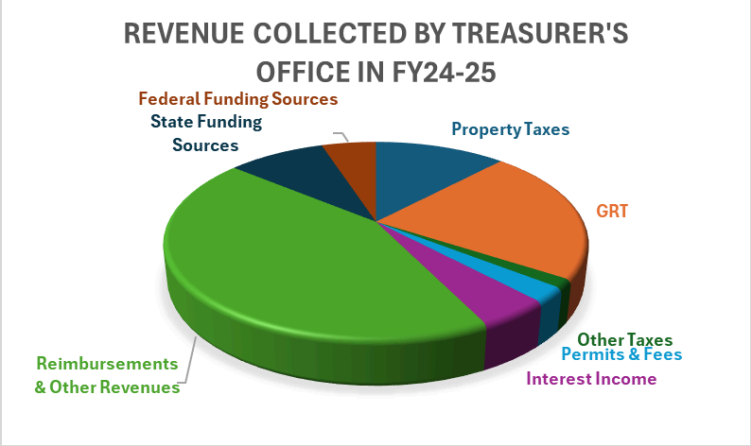
- Maintain a professional atmosphere in servicing constituents, the general public, and County staff.

Department Objectives

- To keep account of all monies received and disbursed.
- Adhere to all New Mexico State statutes and Chaves County internal control guidelines.
- Facilitate the needs of tax payers.

Department Performance Measures

- Account for all checks and warrants drawn on the Treasury - 100%
- Record and deposit all monies accurately and daily - 100%
- Perform daily reconciliations - 100%
- 3 year average collection rate - 96.81%



Property Tax Receivables

FY 24-25
10 Year Schedule

Year	Assessed	Adjusted Assessed	Billed	Adjusted	Collected	Outstanding	% Collected
2024	$ 14,337,545,262	$ 50,756,426	$ 39,707,396.24	$ 156,740.98	$ 38,140,202.17	$ 1,723,935.05	95.68%
2023	$ 13,446,279,658	$ 17,397,261	$ 38,523,611.30	$ 99,199.36	$ 37,996,287.14	$ 626,523.52	98.38%
2022	$ 13,164,153,836	$ 73,054,819	$ 37,706,558.02	$ 221,239.56	$ 37,788,108.15	$ 139,689.43	99.63%
2021	$ 12,381,772,918	$ 68,638,696	$ 35,705,098.74	$ 209,644.42	$ 35,871,282.70	$ 43,460.46	99.88%
2020	$ 11,839,835,470	$ 69,663,793	$ 34,478,399.34	$ 199,301.86	$ 34,653,977.21	$ 23,723.99	99.93%
2019	$ 11,764,283,859	$ 1,347,163	$ 34,287,671.56	$ (13,722.40)	$ 34,255,757.45	$ 18,191.71	99.95%
2018	$ 11,570,563,790	$ (174,925,199)	$ 33,635,998.26	$ (532,582.04)	$ 33,085,938.94	$ 17,477.28	99.95%
2017	$ 11,208,125,660	$ 139,472,996	$ 32,274,809.02	$ 409,739.57	$ 32,659,236.09	$ 25,312.50	99.92%
2016	$ 13,603,113,715	$ 29,385,658	$ 31,843,957.78	$ 59,639.44	$ 31,887,608.25	$ 15,988.97	99.95%
2015	$ 13,026,283,056	$ 106,044,089	$ 31,784,407.90	$ (915,588.29)	$ 30,859,082.52	$ 9,737.09	99.97%

Capital Outlay Projects Budget Development

The County prepares an annual capital projects budget that is part of the overall annual budget. The annual capital budget can include funding for projects supported by State and Federal grants, which require County funds as a match or for the remaining amount needed to complete the project. There can also be recurring purchases that include items such as vehicles, road blades, road equipment, camera leases, and radios that wear out with use and require regular replacement. The County utilizes the capital budget to allocate funds for certain large, multi-year, non-recurring projects, such as the renovation of the dispatch area, by budgeting the estimated cost of the project, even if only a portion is completed during the fiscal year.

The annual capital budget process includes the following:

Submission of Current Year Proposed Projects – During the annual budget process, each Director or Elected Official meets with the County Manager and Finance Director to submit proposals for capital expenditures. A capital expenditure is defined as any purchase with a unit cost greater than $5,000 and a useful life of more than one year. Capital expenditures may include equipment such as vehicles, copiers, computers, and facility renovations.

The County Manager and Finance Director review each capital item request to assess whether it is reasonable and necessary for County operations and if it aligns with the current year's capital budget objectives. Projects recommended for funding are added to the capital budget list for review by the Finance Committee.

The Finance Committee then reviews the proposed capital outlay list and invites the departments to present their requests. The Committee decides which projects will move forward to be budgeted in the proposed budget.

Once the proposed list of capital items is determined, it is presented to the County Commission in a public meeting for review, discussion, and public comment. The County Commissioners may request that items be added to or removed from the final capital budget.

For major capital outlay projects, please refer back to the Strategic Plan for FY 2027.

Future Infrastructure Capital Improvement Plan

Each year, Chaves County prepares a five-year Infrastructure Capital Improvement Plan (ICIP) that prioritizes infrastructure projects based on the County’s assessment of need, quality of life, and economic impact. The County defines capital projects for the ICIP as expenditures used to acquire land; reconstruct or rehabilitate public facilities or infrastructure; expand or construct additional public facilities or infrastructure; and provide necessary equipment for County staff to serve the public. Chaves County also collaborates with other organizations and entities that provide public services and require a governmental fiscal agent for their projects, such as the Adult Joy Center or Veteran Transports. The ICIP includes projects that are not considered recurring purchases and allows the County to identify and adequately plan for future expansion, renovation, and construction. The goals of the plan are:

- To improve long-term financial planning and resource allocation.
- To establish priorities among a wide range of projects.
- To identify funding deficiencies to request capital outlay funding from the state.
- To provide information to the public about long-term capital plans.

The plan is developed by County staff and submitted to the Commission for review and public comment. Once approved, the plan is submitted to the state for review and acceptance each August and is effective for the following fiscal year. It is used by the state legislature as a tool for allocating and granting capital outlay funding for future years. The ICIP 2028-2032 outlines the top ten projects recently approved by the Commission.

Requested Capital Outlay through County Commission

CHAVES COUNTY
FY 26-27 CAPITAL OUTLAY

DEPARTMENT	DESCRIPTION	CODE		FINAL BUDGET
Previous Fiscal Year Approved Projects				
Public Works	Public Health Building - New Construction	635-381	635-6-692-380-000	$ 425,000.00
Public Works	Regional Dispatch Remodel	**635-381**	**635-6-682-381-100**	**$ 108,000.00**
Detention Center	*Security Upgrades within Living unit*	**635-381**	**635-6-682-231-000**	**$ 222,000.00**
New Requests				
Planning & Zoning	Pictometry International Corp		635-6-682-375-000	$ 12,000.00
Planning & Zoning	Condemnation and Abatement of Public Nuisance (Decreased to get more done in FY 2026		635-6-682-247-000	$ 110,000.00
Planning & Zoning	Consulting Fee for Solar and Battery Energy Storage Systems		401-6-624-260-000	$ 40,000.00
Road Department	Motor grader lease buyout $110,313.84. Extended warranty $30,000.		402-6-681-373-000	$ 140,313.84
Road Department	Volvo L120 Lease $3000/mo x 60 mo = $180,000 1 year =		402-6-681-373-000	$ 180,000.00
Road Department	Cab/Chassis Flatbed Truck to replace Backhoe Truck #159		402-6-681-372-000	$ 140,000.00
Road Department	Purchase new Motor Grader to replace #1 2011 John Deer		402-6-681-373-000	$ 360,000.00
Road Department	Compactor (2 for replacements and 2 for new site) 4@ $45,000 ea.		402-6-681-231-000	$ 90,000.00
Road Department	Compactor site		402-6-681-381-000	$ 70,000.00
Road Department	Crushing Services (Quotes only)		402-6-681-381-000	$ 1,200,000.00
Road Department	Belly Dump Trucks		402-6-681-373-000	$ 393,254.00
Assessors	Change Finder: This is software that can be embedded into our Pictometry (fly over) that will enable us to see any changes to properties since our last fly over.		628-7-733-380-000	$ 57,960.00
Assessors	Sketch Inspect: This is software that can compare the sketches of improvements we have in our Apex software to the Pictometry (fly over).		628-7-733-380-000	$ 42,000.00
Assessors	Eagle view Pictometry		628-7-733-380-000	$ 13,581.00
Sheriff's Office	30 Rugged Tuff Books (Approved only 20 Tuff Books)		635-6-682-231-001	**$ 68,000.00**
Facility Maintenance	CCAC Parking Lot Maintenance		401-6-691-256-000	$ 55,000.00
Fire Services	Office furniture for new office		401-6-616-231-000	$ 10,000.00
Information Technology	Pure Storage Array 2027-2030 Maintenance and Support Agreement		635-6-682-380-000	$ 60,000.00
Information Technology	Audio/Video Improvments for Commission and Conference Room		635-6-682-231-003	$ 125,000.00
Detention Center	Court Room Upgrades, Inmate Seating and Program Tablets		650-6-684-230-000	$ 13,000.00
Detention Center	Kitchen Equipment		650-6-684-230-000	$ 63,833.00
Safety	Treasurers POS camera system upgrade		635-6-682-231-002	$ 15,000.00
Public Works	Red Bridge Rd. Guard Rail Repair (North Bridge)		635-6-682-381-400	$ 60,000.00
Public Works	[805804] Chaves County, Morgan Bridge		635-6-682-381-300	$ 59,500.00
Public Works	SMC Parking Lots/Admin Drainage Repair (W Parking)		635-6-682-381-000	$ 407,000.00

Approved Priority Projects for the last two years

CURRENT PLANS - CHAVES COUNTY TOP 10 PRIORITY PROJECTS FOR 2027-2031

The projects below were presented to the State of New Mexico Legislature and the projects in orange were approved and pending grant awards. These items in orange will be projects that will start being developed or in process during FY 2027 and could be in progress throughout FY 2028.

State Rank	Department	Agency Project	Funded To Date	Amount Not Yet Funded
1	Facility Maintenance	Courthouse Elevator #6 Replace	$0.00	$350,000.00
2	Facility Maintenance	Administration Center Main Entrance Improvement	$0.00	$375,000.00
3	Facility Maintenance	Roswell Refuge Shelter for Battered Adults Renovations	$50,000.00	$360,000.00
4	Flood Commission	Fuel Island Construction	$0.00	$400,000.00
5	Public Service	Mountain View Road Improvements	$0.00	$600,000.00
6	Facility Maintenance	Courthouse Cooling Tower Replace	$0.00	$160,000.00
7	Facility Maintenance	Administration Center Exterior Repairs (Stucco)	$0.00	$300,000.00
8	Adult Detention Center	New Cameras	$0.00	$275,000.00
9	Adult Detention Center	New Parking Lot Construction	$0.00	$660,000.00
10	Road Department	McGaffey Road Pavement Preservation	$0.00	$1,030,000.00
		Total:	**$50,000.00**	**$4,510,000.00**

FUTURE PLANS - Proposed Chaves County TOP 10 Priority Projects for 2028-2032

State Rank	Department	Agency Project	Funded To Date	Amount Not Yet Funded
1	Facility Maintenance	Adult Detention Center Plumbing and Flooring Improvements	$0.00	$125,000.00
2	Facility Maintenance	Administration Center Exterior Improvements (stucco)	$0.00	$360,000.00
3	Public Service	Mountain View Road Improvements	$0.00	$600,000.00
4	Road Department	Road Dept. - Caddo Rd. Bridge Rehabilitation	$0.00	$600,000.00
5	Facility Maintenance	Administration Center Drainage Improvements (south area)	$0.00	$260,000.00
6	Adult Detention Center	Adult Detention Center New Cameras	$0.00	$275,000.00
7	Facility Maintenance	Courthouse Sump Pump	$0.00	$100,000.00
8	Facility Maintenance	Administration Center Parking Lot Improvements	$0.00	$125,000.00
9	Flood Commission	Flood Commission - Wash Pad	$0.00	$150,000.00
10	Road Department	Road Dept. - New Radios/Radio Equipment	$0.00	$100,000.00
		Total:	**$0.00**	**$2,695,000.00**

Debt Overview

Chaves County has not had any bonds or major debt in the last few fiscal years.

However, Chaves County has nine volunteer fire departments that serve throughout the rural areas of the County limits. Two volunteer departments currently have loan debt that are as follows:

- ***PPRF 2266 - Fund 410 -*** This loan was taken out by the Midway volunteer fire department for a fire apparatus for $162,400.00 with an interest rate of 3.00%. It will be paid off in FY 2030.
- ***PPRF 2926 - Fund 412 -*** This loan was taken out by the Sierra volunteer fire department for construction of a new station for $619,613.00 with an interest rate of 3.00%. It will be paid off in FY 2033.
- ***PPRF 2960 - Fund 411*** - This loan was taken out by Berrendo volunteer fire department for a fire apparatus for $373,528.00 with a blended interest rate of 2.52%. It will be paid off in FY 2034.

Below are the scheduled payment for FY 2027's payments.

	11/01/2026	05/01/2027
PPRF-2266/Chaves10/Midway		
Principal	$0.00	$9,699.00
Rate	0.000000	3.000000
Interest	$608.65	$608.65
Fees	$0.00	$0.00
Total	$608.65	$10,307.65
Current Balance	-$121,824.00	-$131,523.00
Contract Balance	$40,576.00	$30,877.00
PPRF-2926/Chaves13/Sierra		
Principal	$0.00	$33,275.00
Rate	0.000000	3.290000
Interest	$3,952.63	$3,952.63
Fees	$128.45	$128.45
Total	$4,081.08	$37,356.08
Current Balance	-$362,708.00	-$395,983.00
Contract Balance	$256,905.00	$223,630.00
PPRF-2960/Berrendo		
Principal		$ 40,945.00
Rate		2.560000
Interest		$ 6,734.87
Fees		
Total		$ 47,679.87
Current Balance		$ (47,679.87)
Contract Balance		$ 223,528.00

Bond Rating

The most recent Moody's Investors Service Annual Comment on Chaves County showed that the County's Rating was Aa3 as of July 28, 2026. Chaves County has obtained a high credit score showing that the County has minimal risk, however, it does not anticipate needing long-term debt in the future.

Aaa	Obligations rated Aaa are judged to be of the highest quality, with minimal risk
Aa	Obligations rated Aa are judged to be of high quality and are subject to very low credit risk
A	Obligations rated A are considered upper medium-grade and are subject to low credit risk
Baa	Obligations rated Baa are subject to moderate credit risk. They are considered medium-grade and as such may possess speculative characteristics.
Ba	Obligations rated Ba are judged to have speculative elements and are subject to substantial credit risk
B	Obligations rated B are considered speculative and are subject to high credit risk
Caa	Obligations rated Caa are judged to be of poor standing and are subject to very high credit risk
Ca	Obligations rated Ca are highly speculative and are likely in, or very near, default, with some prospect of recovery in principal and interest
C	Obligations rated C are the lowest-rated class of bonds and are typically in default, with little prospect for recovery of principal and interest

CI

Glossary

Core Accounting & Budgeting Concepts

Accrual Basis of Accounting: A method of accounting where revenues are recorded when earned and expenses are recorded when obligations are incurred, regardless of when cash is received or paid. Used in the County's audited financial statements.

Balanced Budget: A financial plan where total estimated expenditures do not exceed projected beginning cash balances plus total anticipated revenues and net transfers.

Basis of Budgeting: The financial method used to determine when revenues and expenditures are recognized for budget planning.

Fiscal Year (FY): The 12-month accounting period for the County, running from July 1 through June 30 of the following calendar year.

Fund Balance: The net available financial resources remaining in a fund at any point in time, calculated as beginning cash plus revenues and transfers in, minus expenditures and transfers out.

Modified Accrual Basis: The accounting method used for government budgeting where revenues are recognized when measurable and available, and expenditures are recorded when the liability is incurred.

Zero-Based Budgeting (ZBB): A budgeting framework requiring department heads to justify all requested expenditures line-by-line starting from zero each year, rather than adjusting prior-year baselines.

Revenue Sources & Taxes

Equalization Tax / Property Tax: An ad valorem tax levied on the assessed value of real estate and personal property within Chaves County.

Gross Receipts Tax (GRT): A tax levied on the total gross revenue generated by businesses from sales and services within the jurisdiction. GRT is the primary local sales tax revenue supporting the County's operating budget.

Payment in Lieu of Taxes (PILT): Federal or private contractual payments made to local governments to compensate for lost property tax revenue caused by tax-exempt federal lands or commercial solar installations.

Safety Net Care Plan (SNCP): State healthcare assessment for indigent medical care funded through a dedicated 1/8 percent local countywide Gross Receipts Tax.

Government Fund Classifications

All Funds Budget: The total financial plan reflecting all funds for which the County is fiscally responsible, including general operating, special revenue, capital project, debt service, and permanent funds.

Capital Projects Funds: Dedicated funds used to account for financial resources allocated toward the construction, acquisition, or major renovation of public facilities and infrastructure.

Debt Service Funds: Restricted funds set aside to accumulate resources for paying principal, interest, and administrative fees on long-term debt obligations.

Fiduciary / Agency Funds: Custodial funds held by the County in trust for outside parties or agencies that cannot be used to finance County operations.

General Fund (401): The chief operating fund of Chaves County used to finance administrative operations and core public services not mandated to be kept in separate funds.

General Operating Budget: A subset of the All Funds Budget focusing strictly on discretionary operating funds supporting daily governmental functions.

Permanent Funds: Legally restricted funds where principal balances must remain intact permanently and only investment earnings may be spent.

Special Revenue Funds: Funds restricted by law or grant agreements for specific operational goals, such as the Road Fund, Fire Districts, or Indigent Care.

State Agencies, Regulations & Acronyms

CAPS (Capital Appropriations and Project System): The state electronic portal used to monitor, request, and report on state-awarded capital grant funds.

CYFD (Children, Youth and Families Department): The New Mexico state agency administering youth grants and community delinquency prevention programs.

DFA / LGD (Department of Finance and Administration - Local Government Division): The state regulatory body overseeing county budget submissions, quarterly reviews, and formal budget adjustments.

GFOA (Government Finance Officers Association): The national professional association that administers the Distinguished Budget Presentation Award Program.

IAAO (International Association of Assessing Officers): The professional body providing certified appraisal training for County Assessor staff.

NMSA (New Mexico Statutes Annotated): The codified state laws governing county financial management, purchasing thresholds, and budget execution.

PPRF (Public Project Revolving Fund): A state financing pool administered through the New Mexico Finance Authority for low-cost equipment and building loans (e.g., PPRF-2266, PPRF-2926).

Operations, Capital Planning & Performance

Capital Outlay: Expenditures for acquiring equipment, facilities, or infrastructure with a unit cost greater than $5,000 and an estimated useful life exceeding one year.

ICIP (Infrastructure Capital Improvement Plan): A 5-year prioritized capital outlay roadmap adopted annually by the County Commission to secure state legislative grant funding.

Performance Measures: Quantifiable, outcome-focused metrics tracking operational efficiency, compliance targets, and service quality across departments.

Pictometry: High-resolution aerial imagery software utilized by the Assessor and Planning departments to detect unrecorded property improvements.

SLA (Service Level Agreement): Standardized response and resolution priority matrix used by the IT Department to handle support requests.