

# FINAL BUDGET IN BRIEF FY 2025 “Committing to Strategic Evaluations that Produce Successful Results”

## GENERAL OPERATING BUDGET: Main operating budget for Chaves County

CHAVES COUNTY IS PROJECTING \$38.31M OF REVENUE IN FY2025, WHICH REPRESENTS A 4.3% INCREASE OVER THE PRIOR YEAR. BUDGETED EXPENDITURES ARE PROJECTED TO INCREASE BY 7.2% TO \$41.15M IN FY2025

## ALL FUNDS: All funds that Chaves County will oversee including grants, volunteer fire departments, restricted federal money, etc,

CHAVES COUNTY IS PROJECTING \$61.84M OF REVENUE IN FY2025, WHICH REPRESENTS A .5% DECREASE OVER THE PRIOR YEAR. BUDGETED EXPENDITURES ARE PROJECTED TO INCREASE BY 3.7% TO \$76.4M IN FY2025.

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Chaves County has **23,280 Total Households** contributing to the **\$11M in Property Tax** and **\$17M GRT Revenue** for the **General Operating Budget** Chaves County oversees

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Where does Chaves County’s Citizen’s Dollar go to for Main Operating Budget??

**OUT OF \$1, 45 CENTS GOES TO PUBLIC SAFETY, 25 CENTS TO PUBLIC WORKS AND 30 CENTS TO GENERAL GOVERNMENT. IT IS BROKEN DOWN AS FOLLOWS:**

### PUBLIC SAFETY

- Sheriff – Law Enforcement \$6,651,813 OR 18 cents out of your dollar
- Detention Center \$10,257,748 or 27 cents out of your dollar

### PUBLIC WORKS

- Roads \$9,233,699 OR 25 cents out of your dollar

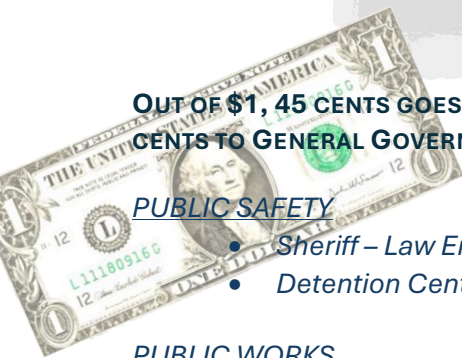
### GENERAL GOVERNMENT

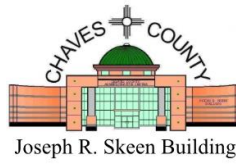
- Elected Officials Budget Initiatives \$3,438,250 OR 9 cents out of your dollar
- General Administration \$5,794,282 OR 16 cents out of your dollar
- Internal Capital Outlay \$1,759,534 OR 5 cents out of your dollar & Agency Support

## Who is Chaves County?

Chaves County is in southeast New Mexico and was created by Territorial Legislature on February 25, 1889. Chaves County is a center for irrigated farms, farming, dairy production, ranching, manufacturing, distribution and petroleum production.

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.





## Capital Outlay, Projects and Agency Support Approved by the Board of Commissioners

### Chaves County Internal Capital Outlay

Clerk	2024 Ford F150 XL, 4WD Super Crew, Black	\$	50,000
Planning & Zoning	Asbestos Testing, Solid Waste Disposal and Removal- Public Nuisance Cleanup for 2024-25 Fourteen properties with standing structures are still in need of cleanup.	\$	100,000
Road	Motor Grader - Replace 2 older units that are going to auction.	\$	350,000
Sheriff	Utility Associates Inc.- Body Worn Camera System \$90,000 per year for 5 years- Financed	\$	90,000
Detention Center	Camera upgrade to the facility Inside and outside of the facility Finance @ 90,415.00 for 3 yrs	\$	90,415
<b>Total</b>			<b>\$ 680,415</b>

### Construction Projects for FY 2025

DEPARTMENT	AMOUNT
Public Health Building Build	\$ 7,432,115
PVRCC-Dispatch Area Remodel	\$ 2,876,150
West Brasher Road Bridge Construction	\$ 1,519,042
Pine Lodge Road Construction	\$ 1,158,179
Cooperative Extension Remodel	\$ 1,000,000
St.Mary's Complex Suite D Remodel	\$ 428,012
Detention Center Ceiling Project	\$ 200,000
Walking Trail (final phase)	\$ 38,936
Court Compliance Remodel (final phase)	\$ 38,215
Cultural Plaza Construction	\$ 2,100,000
<b>Total</b>	<b>\$ 16,790,649</b>

\*These projects are from General Operating Budget and State Grants/Federal Grants

#### FY 2025 Agency Allocations

Agency	Amount
BORDER S&WCD	\$5,500
CHAVES COUNTY ECONOMIC DEVELOPMENT FOUNDATION	\$200,000
CHAVES COUNTY S&WCD ANNUAL ALLOCATION	\$2,000
CHAVES COUNTY S&WCD WEED COORDINATOR	\$10,000
CITY OF ROSWELL AMBULANCE	\$280,000
CITY OF ROSWELL ANIMAL CONTROL	\$30,000
CITY OF ROSWELL EMERGENCY PREPAREDNESS	\$101,176
CITY OF ROSWELL RESCUE	\$20,000
CITY OF ROSWELL SPECIAL PROJECTS	\$756,002
DEXTER, TOWN OF (PUBLIC SAFETY)	\$20,000
DEXTER/HAGERMAN S&WCD ANNUAL ALLOCATION	\$2,000
HAGERMAN, TOWN OF (PUBLIC SAFETY)	\$20,000
LAKE ARTHUR, TOWN OF (PUBLIC SAFETY)	\$20,000
NEW MEXICO COOP EXT SERVICE (AG YOUTH FAIR)	\$75,000
NEW MEXICO COOPERATIVE EXTENSION SERVICE	\$108,110
NEW MEXICO STATE LIBRARY	\$525
ROSWELL CHAMBERS OF COMMERCE	\$25,000
Boys and Girls Club	\$25,000
USDA ANIMAL CONTROL	\$74,000
USDA APHIS WILDLIFE SERVICE	\$40,000
<b>TOTAL SUPPORT TO LOCAL AGENCIES</b>	<b>\$1,814,313</b>

CHAVES COUNTY DOES NOT  
HAVE OR ANTICIPATE DEBT FOR  
FY 2025 INVOLVING GRT OR  
PROPERTY TAX INCREASES TO  
CITIZENS

#### Personnel Changes Approved by Commission FY 2025

- Retirement Increase Pick-up for Employee by 1%
- 10% Medical Increase for Employee Plans
- 4 New Positions
  - Public Records Coordinator
  - Public Records Clerk
  - Plumbing & HVAC Inspector
  - Civil Process Server
- At Will Personnel Increases
- **TOAL PERSONNEL BUDGET:**  
21,033,801.00 for 275 FTE's