

Budget Workshop  
May 16, 2023

The Colfax County Board of Commissioners met on this date in a Budget Workshop in the Commission Chambers with the following members present:

Si Trujillo, Chairman  
Mary Lou Kern, Vice-Chairman  
Bret Wier, Member – Via Electronic Device

Also present: County Clerk Rayetta Trujillo, County Manager Monte Gore, and Financial Specialist Joana Apodaca.

Chairman Trujillo called the workshop to order at 9:00 a.m. The purpose of the workshop was to discuss the Budget for FY 2023-2024.

Others in attendance: Sara Torres, Nick Cardenas, Lydia Garcia, Joseph Martinez, Regina Slade, Virginia Strohm, Tom Vigil, Kristi Graham, Glen Stevens, Leonard Baca, Nolberto Dominguez, Amado Soto, and Todd Tatum.

Discussion during the workshop included:

Joana Apodaca, Financial Specialist, stated she was going to present Commission with two different schedules:

- Preliminary 1 - 10% Increase
- Preliminary 2 - 5% COLA plus 60% PERA

Joana stated she made a change to the DFA Web Tax Evaluation Date which went from \$427,028.69 in 2020 to \$442,180.00 in 2022. Joana stated the non-residential is down and went from \$220,141.00 to \$217,000.00 in 2022. Joana stated this budget contains a 10% increase along with adding the FTE for the Road Department. Commissioner Wier asked if there were any other FTE added. Joana stated the Clerk's position and Grant writer were added prior. Commissioner Kern asked if the Sheriff's added any FTE's and was told they were added last year. Joana also presented another budget with a combination of a 5% salary increase and the County paying 60% of the PERA. Commissioner Wier stated he would like to see a fixed percentage for the PERA contribution. Joana explained the PERA percentage paid at this time which is 11.65% for the Employee and the County pays 10.80% for the administrative employees and for the Sheriff's Department 14.85% paid by the employee and the County pays 20.15% for Law Enforcement. Joana stated the by 2026 the PERA will max out at 12.65% paid by employee and 11.22% paid by County and for Law Enforcement it will be 15.85% - Employee and 21.15% - County.

Chairman Trujillo stated he was not sure which one to pick as he was leaning towards the 60% PERA and a 5% salary increase but feels it would be tight. Chairman Trujillo also stated it would be kind of tight if the County picked up 75% of the PERA. It was mentioned PERA speaks the highest in retaining employees and the County needs to focus on retention. Joana stated if a 10% increase is given it would only be about \$0.50 per hour the employee would take home. Joana was asked to work up a budget with either the County picking up 60% or 65% of the PERA for the Morning of March 22, 2023. Chairman Trujillo stated he was contacted by GrowRaton requesting \$25,000.00 from the County. Commissioner Kern requested the Commission wait to budget that amount until later. Chairman Trujillo stated he agreed with Commissioner Kern. Commissioner Wier stated it should be done now. A discussion was held regarding when the next Budget Hearing would take place and the County Clerk recommended it take place after the Canvass which is scheduled for May 22, 2023, at 9:00 a.m.

Joana Apodaca stated that the Commission voted last year to budget \$200,000.00 from the MCMC fund for the Municipal Ambulance Services, but she has not budgeted it yet. Commissioner Wier stated he would like to continue to assist them and have it included in the budget. Commissioner Wier also stated that the Village of Eagle Nest has lost both EMTs and Cimarron is carrying the load for Springer. Commissioner Kern stated that Raton is not doing transports out of the County at this time. Chairman Trujillo asked for clarification as to whether the funding would be from the MCMC Hospital Fund and not the reserves from the General Fund. Lydia Garcia, County Treasurer stated she is going to need to reinvest the MCMC money soon and could invest it for 32 days, so the funds will be available. Manager Monte Gore stated he would check with the City of Raton to check if the ambulance service was not providing services out of the County and let Commission