

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

know on Monday. Todd Tatum questioned if there were any restrictions, obligations, or accountability from the Ambulance Services for receiving the funds. Joana stated they were required to make a quarterly report and there were specific expenditures that the money could be used for.

Commissioner Kern stated that when Commission first started looking at paying 75% of the employees portion of the PERA it was for the Sheriff's Department and not administration. Commissioner Wier stated all the employees needed to be treated the same.

Joana Apodaca stated the County Received \$246,650.00 from the Local Assistance and Tribal Consistency Fund which was broad which could possibly be used to purchase and upgrade buildings. Commissioner Wier stated it could be used as a match for some of the federal grants. Chairman Trujillo stated he would be in-favor of using some that money for the EMS or to upgrade the Angel Fire Airport to help make the airport more desirable which would help the Valley as well as the County as a whole. There was discussion of building more hangers at the airport and a building for the Road and Bridge. Chairman Trujillo also suggested the money could also be used as projects arise.

Joana Apodaca reported on the NM Opioid Allocation Agreement stating the County received \$157,174.00, but the use of the funding is very restrictive. Commissioner Wier asked that the Warden from the VMDC speak on how the money would be used. Regina Slade stated the Medication -assisted Treatment ("MAT") Distribution and Other Opioid-Related Treatment is being done by the Detention Center. Regina stated Treatment and recovery support services would be provided and when the individual was released from the VMDC, an appointment would need to be set up with a doctor so Naloxone would be prescribed. Regina stated the funding could also be used by the drug court also. Regina mentioned hiring a caseworker to assist with the MAT Program. Commissioner Wier stated he would also like to see a program in the schools. Commissioner Kern stated the DWI Program does go out to the schools and does outreach. Commissioner Kern also stated the Rain Program may be able to help with the Drug Treatment if needed.

Joana stated her presentation was complete and she would have the information ready for the budget hearing on Monday, May 22, 2023, after the Canvass. Commissioner Wier asked if the Preliminary Budget would be ready by Tuesday and Joana stated that it would be ready.

After further discussion, Chairman Trujillo adjourned the Budget Workshop at 10:00 a.m.

COLFAX COUNTY BOARD OF COMMISSIONERS

Si Trujillo

Chairman

May Kern

Vice-Chairman

[Signature]

Member

ATTEST:

Regatta Mijel
Clerk of the Board