

Budget Workshop  
May 4, 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

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, Alfonso Ortiz, Lydia Garcia, Aaron Fluhman, Remy Garcia, Joseph Martinez, Regina Slade, Fredric Martinez, Virginia Strohm, Christopher Simpson, Tom Vigil, Timothy Martinez, Joana Apodaca, Kristi Graham, Glen Stevens, Amado Soto, and Monte Gore.

Discussion during the workshop included:

Joana stated she would like to allow the individuals present to present their request for miscellaneous appropriations. Remi Garcia of the Foster Grandparents & Senior Companion Program presented the request in the amount of \$40,000.00. Remi thanked the Commission for their support in the past and stated the funds provided by the County allows the Program to seek grants. Commissioner Wier asked that a quarterly report be given to the Commission. Remi stated they service the County by transporting individuals to the Doctors appointments and to pay their bills or they will go pay bills for individuals that are homebound stating they pay \$0.36 a mile to individuals that work for the program and are required to use their own vehicles to run errands. Remi also stated they do transport Veterans as well. Joana stated they are requesting an increase of \$7,000.00.

Aaron Fluhman of the USDA presented his request for the amount \$43,250.00 which will be used for vehicle maintenance, supplies, and services, to take care of skunk issues as well as prairie dogs and other animals. Joana advised the Commissioners the amount of the increase is \$3000.00.

Joana stated she received a request from the Extension Service in the amount of \$110,000.00 which is an increase of \$9,415.00 from last year. Joana stated the Senior Citizens of Raton requested \$150,000.00 which is the same as last year. Joana stated the Eagle Nest Senior Citizens also requested \$59,000.00 which is a \$2,000.00 increase. Joana stated the NM State Library Bookmobile requested \$1,000.00.

Financial Specialist Joana Apodaca presented to the Board the FY 2023-2024 Preliminary First Budget, Revenues to date, Budget Request Recap, Budget Transfers, Projected Revenues, and Salary Schedule for discussion. Joana stated she prepared two different budgets to present to the Commission. Joana stated one of the Budgets has the County covering 75% of the employee's PERA and the other has a 5% pay increase Joana stated both budgets are balanced.

Joana went over the budget pertaining to the County paying 75% of the PERA. Joana stated that this option allows the employee to take home more money. Joana stated the Sheriff has been working with PERA to make sure it is legal, and he has come up with a Resolution regarding this, which is in your packet. Commissioner Kern stated if the County opts to do this the County can never go back. Joana stated that if this option is selected there will not be any raises included. Joana stated she and the Manager had also spoken about the County possibly paying more of the medical, but they felt not every employee would benefit from that, as some of the employees do not carry health insurance. Commissioner Wier stated he would like to see a pay increase for the employees and stated it would make a great newspaper headline that the County has given employees a 20% increase. Commissioner Kern stated if the County did a flat percentage it may cost the County more than the PERA.

Joana went over other expenses that were budgeted. Joana stated the Clerk has asked for one FTE and the Assessor put in for raises. Joana stated she also included \$100,000.00 for Animal Control, \$45,000.00 for a Truck for Maintenance, \$14,000.00 for IT for the Phone System, Maintenance also requested \$30,000.00 for roof top coolers, VMDC requested \$100,000.00 for replacing toilets,



and Maintenance asked for \$16,000.00 for the Sprinkler system at the Health Department. Commissioner Kern asked if the toilets were for the new part of the VMDC and was told it was for the old part. Chairman Trujillo stated he would like to see more money go into the County Buildings. Chairman Trujillo also stated he would like to see some of the cracks and potholes in the roads repaired.

Glen Stevens stated he received grants for the paving of Bartlett Subdivision and to replace the Blosser Gap Bridge on A-11. Glen stated the co-op and SB grants are for gravel. Chairman Trujillo stated not much can be done about the paving, so funds need to be budgeted to maintain the paved roads. Joana stated there is still a remaining balance of \$192,000.00 in the capital outlay. Commissioner Wier asked if the \$100,000.00 for the repeaters are included in the \$192,000.00 and was told it was not. Joana stated it was for vehicles for the Sheriff's Department and the Road. Chairman Trujillo stated the Congressional Federal Spending has moved from Senator Ben Ray Lujan's Office to the Senate Appropriations Committee. Chairman Trujillo stated he would like to see the Road Department get a new building. Commissioner Wier stated he felt some of the money in the reserves should be spent on items on the ICIP. Commissioner Wier stated he would like to use about \$4 million. Commissioner Kern stated she would like to look at the County Building as well for updates. Commissioner Kern stated a BAR can be done later, as the Preliminary Budget needs to be submitted by the end of May. Commissioner Wier asked why there were funds in the negative cash balance. Joana stated she has not worked on that portion of the budget yet. Commissioner Wier stated the County Budgeted \$100,000.00 for an animal shelter last year and felt it was time the County moved forward with an agreement, and it was time to get better numbers. Commissioner Kern stated the Sheriff needed to be at the meeting when the shelter was discussed.

Chairman Trujillo asked about the Grant Writer and stated the commission was told a new FTE would not be added. Joana stated she made a mistake when she copied and pasted the information of the salary schedule. Joana stated the two positions for solid waste could be taken out of the Solid Waste Department. Commissioner Wier stated there was a big drop in the Solid Waste fund and was concerned that the fund could not support the employees. Joana stated the revenues from the Environmental GRT could be used for that. Commissioner Wier asked if the County has started assessing penalties and interest for Solid Waste. He was told the fees would be assessed on the 1<sup>st</sup> of June.

Commissioner Kern stated she would like to consider adding an FTE to the Road Department. Commissioner Wier stated he would like to see two employees in the Valley. Joana Apodaca asked if she needed to increase the Road Department to 12 and was told yes. Manager Gore stated he agreed.

After further discussion, Chairman Trujillo adjourned the Budget Workshop at 10:46 a.m.



COLFAX COUNTY BOARD OF COMMISSIONERS

Si Trujillo  
Chairman

Mary Hank  
Vice-Chairman

ATTEST:

Bautista  
Member

Raylita Trujillo  
Clerk of the Board