

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,