

Budget Workshop
April 23, 2024

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 8:04 a.m. The purpose of the workshop was to discuss the Budget for FY 2024-2025.

Others in attendance: Sara Torres, Fred Martinez, Glen Stevens, Tina Colangelo, Todd Tatum, Tarian Giacomo, Kristi Graham, Nathaniel Sandoval, Regina Slade, Lydia Garcia, Alfonso Ortiz, and Leonard Baca.

Discussion during the workshop included:

Joana Apodaca, Financial Specialist, presented the changes in the PERA Contribution Rates and stated she included a 5% COLA for all staff. Joana stated she included \$100,000.00 in the Salary Schedule for the County Attorney. Joana presented the Budget Request Recapitulation to the Commissioners. Joana next presented Budgeted Transfers. Commissioner Wier questioned the transfer for Tiger IX grant in the amount of \$3,000,000.00 to the General Fund and Joana advised that the transfer was included, so if the County did happen to receive the funds it is included in the transfers. Joana stated she included \$750,000.00 for County Building Maintenance, \$950,000.00 for County Bridge Maintenance, \$100,000.00 for the Animal Shelter, County Manager's Vehicle \$50,000.00, Roof Top Sprinklers \$16,000.00, and Toilets for VMDC - \$100,000.00. After further discussion, Joana proceeded to present the Salary schedule. Joana stated she budgeted a 5% increase across the board along with other increases submitted by the Elected Officials and Department Heads. Joana stated the Manager's Office requested an additional \$20,000.00 be added to the pay schedule, the Maintenance increased 5% plus added two new positions, the Assessor requested 5% plus and additional amount and the remaining departments were budgeted at the 5% increase. Commissioner Kern asked if the necessary changes needed to be made to the job descriptions and job descriptions needed to be prepared for new positions, which will need to be approved by the Commission. Chairman Trujillo stated he was looking at a 3.5% COLA and capping the Attorney fees at \$150,000.00. Chairman Trujillo asked if the VECTOR position has been filled and was told it had not been. Joana also presented the projected costs for each department. Finally, Joana presented the General Fund Revenues. Commissioner Wier questioned where the new building for the Road Department was at in the Budget. Joana stated she budgeted for shovel ready projects only but would include the building if requested by the Commission. After further discussion, the Commission requested a Budget Hearing be held on May 7, 2024, at 1:00 p.m.

Chairman Trujillo adjourned the meeting at 8:53 a.m.

COLFAX COUNTY BOARD OF COMMISSIONERS



Si Trujillo
Chairman
Mary Lou Kern
Vice-Chairman
Bret Wier
Member

Rayetta Trujillo
Clerk of the Board