

Budget Workshop
May 8, 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 – via electronic device

Also present: County Clerk Rayetta Trujillo and County Manager Monte Gore.

Chairman Trujillo called the workshop to order at 1:02 p.m. and thanked everyone for attending. 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, Aaron Fluhman, Monica Finkbone, Remy Garcia, Regina Slade, Suzie Valdez, Amadeo Soto, Tom Vigil, Debbie Ortiz, Boe Lopez, Danielle Avila, Jamie Archuleta, Kaycee Sandoval, Ambrosia Trujillo, Tim Martinez, and Leonard Baca.

Manager Gore asked for comments and stated he planned to have discussion by Department Heads, but stated Commissioner Kern had a suggestion regarding the budget.

Commissioner Kern suggested a 3.5% COLA be entered into the budget and the PERA, Health Insurance and other administrative expenses be increased. Commissioner Kern suggested that a flat budget be turned into DFA and the budget numbers from last year be used as a preliminary budget. Commissioner Kern stated that way the budget could be revisited given the current situation.

Commissioner Wier stated he did not have an issue using the current budget as a preliminary but was concerned about the Capital Expenditures from last year not being the same. Commissioner Kern stated the Capital needs to be reworked and to explain to DFA that the final budget will be accurate in July. Commissioner Wier stated he noticed a big jump in revenue in the general fund. Chairman Trujillo stated he would like to give a COLA and funds to the departments and allow them to give raises to individuals who take on additional tasks and duties. Chairman Trujillo also mentioned the NMC County Insurance is going to assess all Counties \$130,000.00 for the next 4-years to reassess the pool and stated it was going to affect the smaller counties. Chairman stated he would like to ask for a one-time expenditure in the amount of \$200,000.00 to expand for the communities in Colfax County to expand their parks. Chairman Trujillo stated he would stipulate the City of Raton would have to match the \$200,000.00 for playground equipment. Commissioner Kern asked if the funds were available for the other communities or just Raton. Chairman Trujillo stated this would focus on the youth and feels the other two Commissioners would be able to split funds among the municipalities they represent.

Chairman Trujillo asked if anyone had any comments.

County Assessor Kristi Graham requested larger increases for her staff.

County Treasurer Garcia requested the Commission allow her to hire a part-time position.

Regina Slade requested increases to the Detainee Housing. Commissioner Kern asked if the Detainee Housing was for off-site or ankle monitoring. Regina stated that it was both.

Glen Stevens requested the County revamp the pay schedule and would like to see a 5% salary increase across the board.

Remi Garcia asked the Commission if they had any questions regarding her report and stated she is requesting \$40,000.00 this year which is the same amount as last year.

Commissioner Wier questioned Sheriff Baca regarding the wages for his deputies. Sheriff Baca advised the Commission that State Police received a 15% pay increase and stated he would need about a 15% increase to be competitive with the surrounding departments. Commissioner Wier stated this is a concern for all the rural departments.

Kaycee Sandoval from the Village of Eagle Nest stated she was there to request a \$7,000.00 increase for the Eagle Nest Community Center due to the price of food increase as well as the packaging of the in-home deliveries.

Monica Finkbone from the Colfax County Senior Citizens stated she was asking for the same amount of funding they received last year.

Aaron Fluhman from USDA requested a \$2,000.00 increase from last year.

Boe Lopez from the Extension Services Office requested the same amount as last year.

Debbie Ortiz stated the YES Program is funded by Grants and questioned the amount of administrative fees the County charges for overseeing the grants. Manager Gore stated he would check into it and get back to her. Commissioner Kern stated the fees depend on the amount of the grant.

Commissioner Wier recommended the supplemental schedule be looked at and it needs to be completed.

Manager Gore stated all questions needed to be directed to him or Danielle Avila as she would be doing the budget.

Chairman Trujillo stated he would like to move forward with the 3.5% COLA for all employees but was worried about the Sheriff's Office and them needing a bigger increase to stay competitive with other departments.

Commissioner Wier stated he would like to see the rest of the staff receive fair raises as well as the County has 1/2 a million in reserves. Commissioner Kern stated she agreed but the increase of the insurance and the PERA needed to be looked at as well.

Commissioner Wier stated staff needed time to compile the numbers for the next meeting and requested the meeting be held before the May 28th meeting.

Chairman Trujillo stated the budget should reflect the 3.5% increase for all staff and the business-related expenditures increased and to add a 13.5% increase for the Sheriff's Department. Regina Slade asked if she could increase her staff as well and was told their increase would be 3.5%. Commissioner Kern stated per policy the Chief Deputies salary is currently 90% of the Elected Officials salary and recommended increasing the salaries to 95% - 97% of the Elected Officials Salary. Commissioner Wier stated the cap needed to be removed. Commissioner Kern requested the ordinance to change the salaries be placed on the agenda for the meeting next week, so it will be in effect on July 1, 2024.

Chairman Trujillo adjourned the hearing at 2:01 p.m.

COLFAX COUNTY BOARD OF COMMISSIONERS



Si Trujillo

Chairman

Mary Sue Kern

Vice-Chairman

[Signature]

Member

[Signature]
Clerk of the Board