

Budget Workshop
April 9, 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 8:06 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, Tom Vigil and Leonore Barfield.

Discussion during the workshop included:

Joana Apodaca, Financial Specialist, presented the Special Funds Carry-over balances for the following funds:

Additional 1/12th Gross Receipts Tax - \$2,240,712.33
Opioid Fund - \$183,429.44
LATCF – 291-0291 - \$368,300.42
Capital Improvement Fund - \$224,790.23
MCMC Hospital Fund - \$1,001,229.74

Commissioner Wier questioned if the 1/12th funds were earmarked. Joana stated the Hold Harmless Debt Service for the VMDC is and \$33,000.00 comes out of the funds monthly. Commissioner Wier asked for the total amount of cash that is not in the Special Funds or encumbered, which he felt was about \$8 Million on hand. Commissioner Wier asked for a copy of the current ICIP plan. Discussions were held regarding how the funds can be expended. Commissioner Kern stated she agrees with Commissioner Wier and would like to know exactly where the County stands.

Commissioner Wier questioned the Opioid Funds usage and Joana stated she attached the information how the funds must be used.

Commissioner Wier stated the LFT funds cannot be used for lobbying purposes. Commissioner Wier asked if the funds can be used as matching funds for grants. Joana stated she was not sure, but they could look in the attachments. The attachment was reviewed, and the Commission did not feel it could be used as a match.

Commissioner Wier questioned the \$40,000.00 for ambulance service and how many communities have requested. Joana stated the funds were expended last year, but some of the communities have not requested funding this year.

Chairman Trujillo stated his requests for this budget cycle are as follows:

Hiring an in-house attorney or putting a cap on hours.
Purchasing a 4x4 for the Manager's Office.
Sealing Roads east of Raton.
Salary increases for Road Crew, VMDC and Maintenance.
Elected Officials need to attend the BIPO.
Elected Official Salary increase possibly if approved in November and Activities for the youth.

Commissioner Wier stated he would like to continue to pursue Animal Control and the Animal Shelter located in Springer. Commissioner Wier mentioned he would like to see a program regarding the County Bridges, a new facility for the Roads Department and the bathrooms at the Event Center.

Commissioner Kern stated she would like to see the Temporary Positions at the Sheriff's Department made permanent and would like to see a 3-5% COLA for the employees. Commissioner Kern also mentioned she would like to see improvement in the County Building and the hole in the Assessor's Office and the building needs to be ADA Compliant. Commissioner Kern stated she would like to see the County work vigilantly to provide safety for the building also.

Chairman Trujillo stated the entities that come to the Commission for funding needs to be held accountable for the funds they are requesting.

After further discussion, Chairman Trujillo adjourned the Budget Workshop at 8:53 a.m.

COLFAX COUNTY BOARD OF COMMISSIONERS



Si Trujillo

Chairman

[Signature]

Vice-Chairman

[Signature]

Member

ATTEST:

[Signature]
Clerk of the Board

