

Budget Workshop
May 28, 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 and County Manager Monte Gore.

Chairman Trujillo called the workshop to order at 8:11 a.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, Tina Colangelo, Todd Tatum, Kristi Graham, Nathaniel Sandoval, Tammy Brandfas, Aaron Fluhman, Alfonso Ortiz, Tom Vigil, Debbie Ortiz, Danielle Avila, Tim Martinez, and Leonard Baca.

Manager Gore introduced Tai Pettigrew, CPA and stated she prepared the 2024-25 Preliminary Budget for the Commission. Ms. Pettigrew presented the Preliminary Budget to the Commissioners. Ms. Pettigrew discussed the cash balance and stated it is subject to change once the year is closed out. Ms. Pettigrew reported on the three large transfers which appeared on the Budget Recap page. Ms. Pettigrew covered the next page which consisted of salaries and stated with the COLA increases and the Salary change the budget consisted of 80% salaries. Chairman Trujillo stated the COLA increases were 3.5% for employees and the Sheriff's Deputies would receive a 13.5% increase. Commissioner Wier asked Manager Gore which PERA Plans the County participated in and stated he felt the PERA looked low in accordance with the salaries. Commissioner Kern questioned the amount showing in the 1% fund as salaries are paid from the account. Ms. Pettigrew stated the salaries were included in the 1% fund. Assessor Kristi Graham stated the 1% fund supports salaries and training required for her appraisers and would like to see \$220,000. Ms. Pettigrew stated she will need to put more work into the budget. Commissioner Wier stated the Preliminary Budget was due on June 1st. Chairman Trujillo questioned the amount in the Manager's Budget. Commissioner Wier stated he was concerned about the declining balance for the General Fund. Commissioner Wier questioned the reimbursement for the Tiger Grant and stated those funds do not have a reserve requirement. Ms. Pettigrew stated she was just trying to get something to Commission. Commissioner Wier stated he felt if this budget was turned into DFA he felt it would be rejected. Chairman Trujillo stated he thought the Manager's Office Budget was increased by about \$60,000.00. Commissioner Kern stated she was confused about the Manager's Budget as well and stated she reviewed the salary schedule and there is an increase of \$68,000.00. Commissioner Wier stated the Tiger Grant is very concerning and Commissioner Kern stated she agreed with Commissioner Wier. Commissioner Wier stated he would like to give Ms. Pettigrew more time to work on the budget as there were a lot of questions that were not answered. Commissioner Wier stated he would like to have a Special Meeting on Saturday, June 1, 2024, to approve the Preliminary Budget.

Regina Slade VMDC Warden asked if the salary schedule was changed to reflect that she only has 33 employees not 35. Deputy Treasurer Alfonso Ortiz questioned if the part-time employee for the Treasurer's Office was approved in the budget and Assessor Kristi Graham asked that the salary schedule be provided to Department Heads. Todd Tatum asked if the proposed budget would be made available to the public. Chairman Trujillo stated it would be made available via the portal. After further discussion, Chairman Trujillo adjourned the hearing at 8:49 a.m.

COLFAX COUNTY BOARD OF COMMISSIONERS

Si Trujillo – Via Electronic Device

Chairman



Vice-Chairman

Bret E. Wier – via Electronic Device

Member



Rayetta Trujillo

Clerk of the Board