

Budget Workshop
May 21, 2019

The Colfax County Board of Commissioners met on this date in a Budget Workshop in the Commission Chambers with the following members present:

Bobbie LeDoux, Chairman
Landon Newton, Vice-Chairman
Roy Fernandez, Member – Member
Terrance Kamm, County Attorney - Absent

Also present were: Mary Lou Kern, County Manager; Rayetta M. Trujillo, County Clerk; and Joana Apodaca, Financial Specialist.

Chairman LeDoux called the workshop to order at 9:05 a.m. The purpose of the workshop was to discuss the budget for 2019-2020.

Others in attendance were: Sara Torres, Amanda Segura, Robert Thompson, Kathy M. Trujillo, Rose Bernal, Jared Moreno, Kristi Graham, Tom Vigil, Nick Cardenas, and Leonard M. Baca Jr.

Discussion during the workshop included:

Chairman LeDoux stated the purpose of this workshop is to review any proposed changes for the 2019-2020 preliminary budget prior to the final hearing which will be held on May 28th. Financial Specialist Joana Apodaca presented to the Board the 2019-2020 Preliminary #3 Budget Request Recapitulation, Budget Transfers, Projected Costs, Projected Revenues, and the Salary Schedule for discussion. She stated the budget is balanced and the only modifications made were to incorporate the Lodgers Tax with a few expenditures appropriated out. Joana explained under the Lodgers Tax Fund she budgeted Economic Development at \$5,500.00, Postage at \$1,500.00, and Printing & Publishing at \$3,000.00. She stated the County does not know what kind of revenue will be generated from the potential Lodgers Tax and the expenditures were feasible. Commissioner Newton questioned how the Lodgers Tax was projected. Joana stated the DFA website provides a chart for counties to project their estimates. She stated the Lodgers Tax is not included in the General Fund and is an independent fund. Joana stated there were modifications made concerning the revenue. She stated admin fees were increased which are used for the administration of grants. There was discussion concerning the modifications.

Chairman LeDoux asked if the Commission had any questions or comments. Commissioner Fernandez questioned the increases discussed in the previous meeting. County Manager Kern explained the reasons for the increases. Commissioner Fernandez suggested the increase of current employee salaries be eliminated and there be a hiring freeze on all new positions within the County. He suggests imposing more duties to employees with reasonable compensation to eliminate hiring of positions to decrease the amount expended on employee benefits. County Manager Kern stated there were certifications obtained at VMDC to eliminate travel expenses and the funds required to obtain an instructor. She stated employees were offered incentive pay to acquire the extra duties. Chairman LeDoux suggests the Commission engage more with the County Manager Kern to attain guidance and direction. He suggests the County omit the new full-time maintenance position. There was discussion over House Bill 6 and the potential capital acquired by it. Commissioner Newton explained House Bill 6 and stated the capital is not tied to one purpose. Sheriff Leonard M. Baca Jr. stated the Law Enforcement Protection Fund increase did not pass this Legislative Session. Commissioner Newton questioned how the House Bill 43 is progressing. County Manager Kern stated the County is on the list for appropriations concerning House Bill 43. Commissioner Newton stated it is for rural parts of the state to aid with Mental Health concerns. County Manager Kern stated the Legislature appropriated approximately 12 million for NM DOT Special Projects and the County will apply for some capital. Chairman LeDoux stated the Gardner Road Bridge completion would be his mission for next year. He stated he would be visiting with Senator Compos to discuss funding for the project. Chairman LeDoux suggested the Commission meet with County Manager Kern concerning the direction of the County.

Chairman LeDoux asked if there was any further discussion. There were no further comments.

The Budget Workshop adjourned at 9:45 a.m.