

BUDGET WORKSHOP

March 28, 2017

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

William Sauble, Chairman
Landon Newton, Vice-Chairman
Roy Fernandez, Member

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

Chairman Sauble called the workshop to order at 11:46 a.m. The purpose of the workshop was to discuss the budget for 2017-2018.

Others in attendance were: Linda Gallegos, Kathy Trujillo, Lydia Garcia, Leonard Baca, Jr., Rick Sinclair, Jonni Valdez-Silva, Larry Osborn, Carl Shilcutt, Jared Moreno, Robert Thompson.

Financial Specialist Joana Apodaca presented the Budget requests and stated for the most part the budgets remained flat, with the exceptions of the Maintenance, Corrections Fund and the Sheriff's Department. Ms. Apodaca did state some funds were transferred from line item to line item. Joana did state the MVDC budget does not include the additional expenses for the expansion, which will be salaries for the new positions and the benefits, which she thought would be approximately \$650,000. Ms. Apodaca stated there would be a savings for the housing of prisoners off site but there would be an increase for food costs. Commissioner Fernandez asked how many new employees would be hired. County Manager Kern stated there would be 10 – 11 new hires and the County was using the NMAC formula to figure out how many employees were needed for the expansion. Ms. Apodaca stated the VMDC is trying to increase revenues by not only charging a booking fee but also a release fee. Ms. Apodaca stated the salary schedules reflect a 2% cost of living increase and the 1% health insurance increase. Ms. Apodaca stated the revenues will be presented at the next workshop. County Assessor Linda Gallegos stated she is wanting to get rid of one of the explorers since they are having so much trouble keeping it in working order. Ms. Gallegos stated she would like to trade the vehicle in, but will make that purchase out of the 2017-2018 budget. Ms. Apodaca stated the Fire Marshal is requesting the Fire Districts keep at least one quarter of their operating expense, because he was not sure when the Fire Protection Funds would be released, Joana stated she is requesting they keep two quarters in their budgets. Chairman Sauble stated the County did a good job of projecting the revenues for what is being collected and feels the Solid Waste increase will help a great deal. Commissioner Newton asked when the PILT payment would be received and was told the payment was not received until June of last year. Chairman Sauble mentioned the Equalization Distribution of Indigent Care dropped to \$7,000 due to reporting of the GRT being higher and the drop of population. County Treasurer Trujillo reported that 92.5% of the Property Taxes have been collected for 2015. The salary increases would be discussed in another workshop scheduled to be held after the next Commission Meeting.

Chairman Sauble recessed the budget workshop at 12:31 p.m. to reconvene at 1:30 p.m. at the Sheriff's Office.

Chairman Sauble called the workshop to order at 1:30 p.m.