

Workshop

May 10, 2016

Chairman Sauble called the workshop to order at 10:15 am, broke for lunch at 11:50 am, and reconvened at 1:05 pm in the Commission Chambers with the following members present:

William E. Sauble, Chairman
James L. Newton, Vice Chairman
Roy Fernandez, Chairman

Also present were: Mary Lou Kern, County Manager; Rebecca Hoy, County Clerk; Jonni Valdez-Silva, Assistant Manager; Robert Thompson, Road Foreman; Jared Moreno, IT Director; Craig Mulford, Road Supervisor; Gabe Sandoval, Detention Administrator; Linda Gallegos, Assessor; Kristi Graham, Chief Deputy Assessor; Tom Vigil, E911; Joanna Apodaca, Financial Specialists; Daniel Alsup, Attorney; Suzanne M. Valdez, Manager's Office; Crystal L. Martinez, Clerk's Office.

Chairman Sauble, turned the meeting over to Joanna Apodaca, Financial Specialist, to discuss the budget for 2016-2017 Colfax County Projected Costs. Ms. Apodaca, reported the Budget for General Fund 101 \$145,507.00. Mileage cut down (\$250.00), Per Diem cut down \$(1,000.00), Audit Fund added \$395.00, to the General – Fund 101 Commission. Attorney Fees, cut down (\$15,000.00) Employee Training cut down (\$1,285.00), Subscription and Dues dropped (\$500.00) Department Total for \$17,640.00.

General Fund Manager: Prelim #2 and #3 for the total salaries and benefits for \$614,745.00. Per Diem cut down (\$1,500.00), Maintenance Vehicle added \$1,000.00. IT Services/Supplies added \$5,000.00, Supplies cut down (\$1,000.00), Employee Training, cut down (\$1,000.00), Department Total for \$2,500.00.

General Fund Maintenance: Prelim #2 and Prelim #3 Total for \$183,749.00. Per Diem cut down (\$450.00), Vehicle Fuel cut down (\$500.00), Maintenance – Building /Structure cut down (\$3,150.00), Maintenance-Grounds cut down (\$500.00), Maintenance – Vehicle added (\$350.00), Professional Services (\$4,500.00), Clothing Allowance cut down (\$500.000), Department Total for (\$7,950.00).

General Fund Clerk Recording & Filing, Prelim #2 and #3 No changes at this time.

General Fund Bureau Elections: Prelim #2 and #3 Total Salaries & Benefits \$20,383.00, cut down to \$17,073.00 cut down to \$15,00.00 for -16.24% Change, Mileage cut down (\$436.00), Per Diem cut down (\$2,500.00), Professional Services cut down (\$500.00), Supplies added \$2,970.00, No Changes for school Election supplies, Inventory and or Postage. Printing and Publishing cut down (\$2,700.000, Rent of Land/ Building cut down (\$400.00), Telephone Cut down (\$1,000.00), and Department Total for \$1,666.00.

General Fund Assessor's Office: Prelim #2 and Prelim #3 Total Salaries & Benefits for \$552,234.00. Per Diem cut down (\$1,600.00), Vehicle Fuel cut down (\$500.00), Inventory cut down (\$2,000.00), Employee training cut down (\$1,250.00), Printing & Publishing cut down (\$500.00), Telephone cut down (\$500.00), Department Total decreased (\$6,350.00), 1.04% Change.

General Fund Treasure's Office: Prelim #2 Prelim #3 Total Salaries & Benefits \$253,290.00. Mileage Reimbursements decreased (\$230.00), Supplies decreased (\$4,500.00), Record Books decreased (\$4,000.00), Employee Training decreased (\$1,000.00), Equipment Lease Agreement decreased (\$300.00), Department Total for (\$6,350.00). All changes that have been made was from Kathy Trujillo.

General Fund Sheriff's Department: Prelim #2 Prelim #3 Full-Time Positions added \$6,190.00, Over-Time cut down (\$7,492.00), and FICA cut down (\$80.00) Medicare cut down (\$22.00), Group Health Insurance – 85% match added \$1,278.00, P.E.R.A, added \$1,278.00, Retires Health Care added \$158.00, Clothing Allowance Benefit added \$10.00, Total Salaries & Benefits for \$839,043.00. Per Diem cut down (\$2200.00) Supplies cut down (\$1,000.00), Inventory cut down (\$2,000.00), Employee Training cut down (300.000), and Department Total for (\$3,300.000).

General Fund VMDC: Prelim #2 Prelim #3 Full-Time Positions added \$17,201.00, FICA added \$1,066.00, and Medicare added \$251.00, P.E.R.A. added \$1,643.00, Group Health Insurance -85% Match added \$1,643.00, Retire health Care added \$564.94, Workers Comp Personal added \$343.00, Per Die cut down (\$200.00), Vehicle Fuel cut down (\$1,000.00), Maintenance- Vehicle cut down (\$ 1,000.00), Maintenance