

Otero County Commission
5 Commissioners Salary Budget Neutral

Type	Org	1	2	3	4	5	TOTAL	2018 Actual	Change	2018 Budget
Salries/Benefits	ELECTED OFFICIAL SALARIES	13,699	13,699	13,699	13,699	13,699	68,496	68,496	-	68,496
Salries/Benefits	FICA	1,048	1,048	1,048	1,048	1,048	5,240	4,983	257	4,965
Salries/Benefits	HEALTH/LIFE INSURANCE				16,848	16,848	33,696	5,207	28,489	5,652
Salries/Benefits	W/C FEE	9	9	9	9	9	47	28	19	30
Salries/Benefits	DENTAL INSURANCE	32	32	32	332	332	760	96	664	97
Salries/Benefits	VISION INSURANCE	48	48	48	123	123	392	145	247	181
Operating	VEHICLE MAINT/REPAIR	140	140	140	140	140	700	681	19	600
Travel	PER DIEM						-	6	(6)	-
Travel	MILEAGE	-	-	-	-	-	-	40	(40)	-
Operating	TELEPHONE*	1,815	1,815	1,815	1,815	1,815	9,076	6,236	2,840	6,500
Operating	ELECTRICITY	593	593	593	593	593	2,963	2,964	(1)	3,500
Operating	HEATING/GAS	18	18	18	18	18	90	91	(1)	150
Operating	WATER	44	44	44	44	44	222	222	(0)	250
Salries/Benefits	WORKMAN'S COMP INSURANCE	82	82	82	82	82	410	247	163	500
Operating	OFFICE SUPPLIES	114	114	114	114	114	570	342	228	350
Operating	PRINTING & PUBLISHING	201	201	201	201	201	1,005	605	400	-
Travel	REGISTRATION FEES						-	-	-	2,830
Travel	GASOLINE/DIESEL	17	17	17	17	17	85	85	0	600
Travel	MILEAGE PER DIEM COMM DIST #1	728					728	63	665	5,000
Travel	MILEAGE PER DIEM COMM DIST #2		728				728	3,579	(2,851)	5,000
Travel	MILEAGE PER DIEM COMM DIST #3			728			728	-	728	5,000
Travel	MILEAGE PER DIEM COMM DIST #4				728		728	-	728	-
Travel	MILEAGE PER DIEM COMM DIST #5					728	728	-	728	-
Travel	COMMISSION DISCRETIONARY FUND	900	900	900	900	900	4,500	4,504	(4)	15,000
Salries/Benefits	DIRECT DEPOSIT	8	8	8	8	8	39	16	23	24
		19,497	19,497	19,497	36,720	36,720	131,932	98,635	33,297	124,725

*Additional \$2840 for 2 cell phones. Other charges not increases

*Assumes Family Plan Insurance for new Commissioners

Otero County Commission
5 Commissioners Salary \$7,000 Salary

	1	2	3	4	5	TOTAL	2018 Actual	Change	2018 Budget	
Salries/Benefits	ELECTED OFFICIAL SALARIES	7,000	7,000	7,000	7,000	7,000	35,000	68,496	(33,496)	68,496
Salries/Benefits	FICA	536	536	536	536	536	2,678	4,983	(2,305)	4,965
Salries/Benefits	HEALTH/LIFE INSURANCE				16,848	16,848	33,696	5,207	28,489	5,652
Salries/Benefits	W/C FEE	9	9	9	9	9	47	28	19	30
Salries/Benefits	DENTAL INSURANCE	32	32	32	332	332	760	96	664	97
Salries/Benefits	VISION INSURANCE	48	48	48	123	123	392	145	247	181
Operating	VEHICLE MAINT/REPAIR	140	140	140	140	140	700	681	19	600
Travel	PER DIEM						-	6	(6)	-
Travel	MILEAGE	-	-	-	-	-	-	40	(40)	-
Operating	TELEPHONE*	1,815	1,815	1,815	1,815	1,815	9,076	6,236	2,840	6,500
Operating	ELECTRICITY	593	593	593	593	593	2,963	2,964	(1)	3,500
Operating	HEATING/GAS	18	18	18	18	18	90	91	(1)	150
Operating	WATER	44	44	44	44	44	222	222	(0)	250
Salries/Benefits	WORKMAN'S COMP INSURANCE	82	82	82	82	82	410	247	163	500
Operating	OFFICE SUPPLIES	114	114	114	114	114	570	342	228	350
Operating	PRINTING & PUBLISHING	201	201	201	201	201	1,005	605	400	-
Travel	REGISTRATION FEES						-	-	-	2,830
Travel	GASOLINE/DIESEL	17	17	17	17	17	85	85	0	600
Travel	MILEAGE PER DIEM COMM DIST #1	728					728	63	665	5,000
Travel	MILEAGE PER DIEM COMM DIST #2		728				728	3,579	(2,851)	5,000
Travel	MILEAGE PER DIEM COMM DIST #3			728			728	-	728	5,000
Travel	MILEAGE PER DIEM COMM DIST #4				728		728	-	728	-
Travel	MILEAGE PER DIEM COMM DIST #5					728	728	-	728	-
Travel	COMMISSION DISCRETIONARY FUND	900	900	900	900	900	4,500	4,504	(4)	15,000
Salries/Benefits	DIRECT DEPOSIT	8	8	8	8	8	39	16	23	24
		<u>12,286</u>	<u>12,286</u>	<u>12,286</u>	<u>29,509</u>	<u>29,509</u>	<u>95,874</u>	<u>98,635</u>	<u>(2,761)</u>	<u>124,725</u>

*Additional \$2840 for 2 cell phones. Other charges not increases

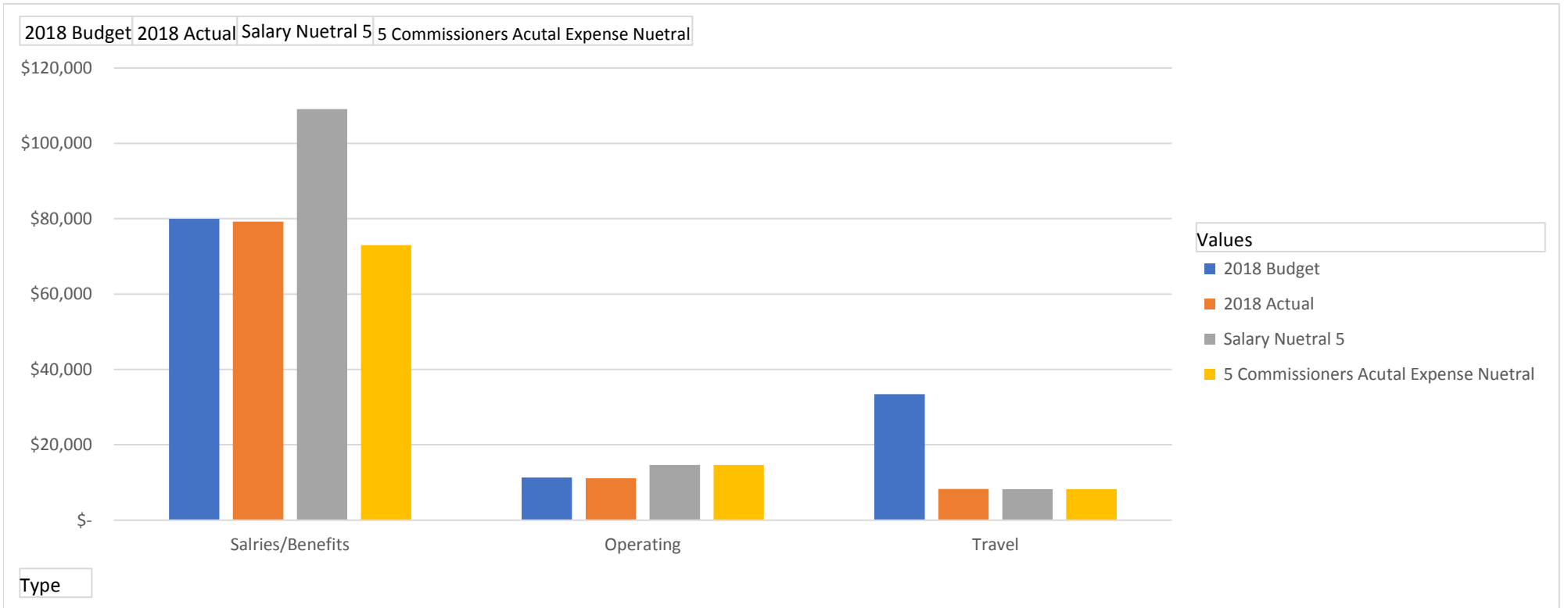
*Assumes Family Plan Insurance for new Commissioners

Commissioner	2018 Budget	2018 Actual	5 Comm.(1)	5 Comm.(2)
1	41,575	32,878	19,497	12,286
2	41,575	32,878	19,497	12,286
3	41,575	32,878	19,497	12,286
4	-	-	36,720	29,509
5	-	-	36,720	29,509
Total	124,725	98,635	131,932	95,874

(1) Comm. 4&5 with Family Plan Insurance. Reduced Salary to \$13,699

(2)Comm. 4&5 with Family Plan Insurance. Reduced Salary to \$7,000

Row Labels	2018 Budget	2018 Actual	Salary Nuetral 5	5 Commissioners Acutal Expense Nuetral
Salries/Benefits	79,945.00	79,216.67	109,079.39	73,021.27
Operating	11,350.00	11,141.09	14,626.00	14,626.00
Travel	33,430.00	8,277.62	8,227.00	8,227.00
Grand Total	124,725.00	98,635.38	131,932.39	95,874.27



Row Labels	Sum of 2018 Budget	Sum of 2018 Actual	Sum of Salary Nuetral 5	Sum of 5 Commissioners Acutal Expense Nuetral
TOTAL	124,725.00	98,635.38	131,932.39	95,874.27
Grand Total	124,725.00	98,635.38	131,932.39	95,874.27

