

Budget Work Session

April 7, 2005

The Board of County Commissioners, in and for the County of Otero, State of New Mexico, met in a Budget Work Session at the Otero County Courthouse in Alamogordo, County and State aforesaid. Meeting called to order by the Chair person at 1:00 p.m., April 7, 2005; and she announced that reasonable notice for this meeting was given to the Alamogordo Daily News and to Radio Stations, KPSA, KINN and KYEE.

Present:

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|-----------------|--------------------------|
| Clarissa McGinn | Chair person |
| Doug Moore | Vice-Chairman |
| Michael Nivison | Member |
| Ruth Hooser | County Manager |
| Ray Backstrom | Assistant County Manager |
| Donna Brandon | Financial Director |
| Lynn Estrada | Deputy Clerk |

DRAFT

Commissioner McGinn gave a summary from their last Budget Work Session. The Board discussed the projected revenues for the County. The projected revenue is 15,462,795.00. This total includes the PILT money. Operating cost with changes made is 6,268,154.00. Capital outlay came in at 623,198.00. Current staffing is 7.4 million which includes benefits. The Board had discussed a 1 ½ % cola and a 3% cola. After reviewing capital outlay and operating the Board set aside 150,000.00 for cola to be determined later at how to distribute it.

Present from the Departments were: Dale Palkki, County Assessor, Gonzalo Estrada, Chief Deputy,

Ginger Herndon, Purchasing Agent, Cathy Prather, Chief Deputy Treasurer, Robyn Silva, County Clerk, Mary Quintana, Chief Deputy Clerk, Tony Rogers, Maintenance Supervisor, and David Henley, Sheriff's Department.

The Board set aside 210,000.00 for merit/promotions to be determined at the next Budget Work Session April 12th, at 3:00 p.m.

There being no further business before the Board, the Chair person adjourned the meeting at 5:00 p.m.

APPROVED:

Clarissa McGinn, Chair person

ATTEST:

Robyn Silva, County Clerk

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