

**Budget Work Session**

**April 11, 2007**

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 Chairman at 1:30 a.m., April 11, 2007; and he announced that reasonable notice for this meeting was given to the Alamogordo Daily News, and to Radio Stations, KPSA, KINN and KYEE.

Present:

- |                  |                          |
|------------------|--------------------------|
| Doug Moore       | Chairman                 |
| Clarissa McGinn  | Vice-Chairperson         |
| Michael Nivison  | Absent                   |
| Dr. Martin Moore | County Manager           |
| Ray Backstrom    | Assistant County Manager |
| Donna Brandon    | Financial Director       |
| Pamela Heltner   | Commission Liaison       |
| Lynn Estrada     | Deputy Clerk             |

**DRAFT**

The time being 1:30 the Chairman called the Budget Work Session to order.

Commissioner McGinn stated that she had spoke with the County Assessor, Dale Palkki, and they would like to present some information about the software purchase that was discussed at our last budget hearing. Dale Palkki and Gonzalo Estrada approached the Board to discuss their request to post an RFP for a Comprehensive Intergraded Assessor-Treasurers Software Package. The \$150,000.00 down payment will come from their 1% Fund, with an estimated total price of \$400,000.00 to be paid within a four to five year

period. The maintenance for the new software will be split between the Assessor and Treasurer. Commissioner Moore requested that Dale Palkki and Gonzalo Estrada get with Martin Moore to get on the agenda for Tuesday night for the Commission to request approval for the Board to authorize this item to go out for RFP, with an anticipation of \$150,000.00 down in this budget cycle.

The Board reviewed the new re-cap sheet that Donna Brandon, Financial Director, has provided. The total requested expenses for 07/08 budget is \$20,310,941.80. The anticipated fund revenues for 07/08, is \$18,681,878.59. Commissioner Moore stated that he is looking to cut \$600,000 from operations including salaries. The Board went through each department making cuts in their operating budgets and capital outlay.

Commissioner Moore requested staff to come back and give the Board a recommendation on where we can do something in operational and implement the changes that were made today.

There being no further business before the Board the Chairman adjourned the meeting at 4:30 p.m.

APPROVED:

---

Doug Moore, Chairman

ATTEST:

---

Robyn Silva, County Clerk

Budget Work Session  
April 11, 2007