

**Budget Work Session**

**March 12, 2008**

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 p.m., March 12, 2008; 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-Chair person**

**Michael Nivison**

**Absent**

**Ray Backstrom**

**Assistant County Manager**

**Lynn Estrada**

**Deputy Clerk**

**DRAFT**

Commissioner Moore gave the invocation and led the Pledge of Allegiance and the Salute to the Flag of the State of New Mexico.

Commissioner Moore called the Budget Work Session to order and stated that we will be taking a different approach to the budget this year. He has asked Donna Brandon, Financial Director, to prepare initially a flat budget. We looked at the current spending trends through the first 6 months of this budget, extended that through the balance of the year and trended it upwards in fuel and a few others to project the close of this year as closely as we could. We took what we budgeted for last cycle and moved it forward for the upcoming year, adding those same trended numbers in where we new there would be an increase. Ms. Brandon also added in a 12 percent increase for a health package, anticipating an increase for health, dental

and vision. These increases are on the County side of the house. We looked at revenues and some new expenses that will probably impact us this year. One of them is the utilities for the Federal Building and some other issues. There is no capital outlay, cola or merit. This will be the time to discuss the flat budget, with the elected officials and department heads. If there is something that we have missed or additional expenses within those projections that we have not foreseen, this is the opportunity to do that. The changes will be incorporated in the paper work for the April hearing. At that point we are hopeful to have better projections on our revenues.

Donna Brandon, Financial Director, stated that what she has prepared for every department head is the following: a re-cap sheet, the general revenue receipt pages, each department's revenues and expenditures.

Commissioner Moore asked if there were any questions or comments from the audience. He asked how long everyone has had this information. Ms. Brandon stated that just right now everyone had received their book. Commissioner Moore would like to give everyone time to review the books before the next Budget Hearing, April 9<sup>th</sup>. As you look at the numbers and we have missed anything, please provide an explanation to Ms. Brandon and she will incorporate it into our flat budget. We will look at cash carryover, merit, cola, new positions and capital outlay at the April 9<sup>th</sup> hearing.

There being no further business before the Board, the Chairman adjourned the meeting at 2:23 p.m.

APPROVED:

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Doug Moore, Chairman

ATTEST:

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Robyn Silva, County Clerk

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