

Special Budget Meeting

May 1, 2001

The Board of County Commissioners, in and for the County of Otero, State of New Mexico, met in a Special Budget Meeting at the Otero County Courthouse in Alamogordo, County and State aforesaid. Meeting called to order by the Chairman at 1:30 p.m., May 1, 2001; and he announced that reasonable notice for this meeting was given to the Alamogordo Daily News, Mountain Monthly, and to Radio Stations, KPSA, KINN and KYEE.

Present:

Richard Zierlein	Chairman
Tim McGinn	Vice-Chairman
Michael Nivison	Member
Ruth Hooser	County Administrator
Virginia Fletcher	Assistant County Administrator
Kim Chavez	Deputy Clerk

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Commissioner Zierlein asked that all capital outlay for the rest of this budget year be held unless the Commission approves it. Commissioner Nivison stated he has looked over the budget very carefully and he is not going to know everything in one year. Commissioner Nivison stated that the budget revenues are \$370,000.00 and the requested expenditures are \$930,000.00. Commissioner Nivison stated he feels that what the employees need is a raise. Commissioner Nivison thinks that the County employees are going to lose their spirit and morale is going to go down if the employees don't get a raise. Commissioner Nivison feels that the Commission needs to do a leap of faith and give more than a 2% increase to County employees. Commissioner Nivison asked that everyone cut to the

chase on everyone's budget and look for a place to give the raises. Commissioner Nivison feels that is why the County is losing employees. Commissioner Nivison stated that the County still has that 1/8 percent increase as an option to try and pass by the taxpayers it generates a lot of money. Since the County has not tried to pass this the County loses a lot of grant money. Commissioner Nivison stated that if people know up front why it needs to be there, to make the budget reasonable and give raises that have been given. Commissioner Nivison stated that the other thing that needs to be looked at is trash. Commissioner Zierlein stated that another thing that needs to be considered is the revenues have not gone up from last year's budget. Commissioner Zierlein asked that each department look at their budgets and take out anything that is not necessary. Sheriff Lee stated that if all elected officials and department heads meet halfway with this and do without a lot in order to give the employees a pay raise, then next year Sheriff Lee stated he does not want to see the Commission come back next year and say that since we did without this year then we can do without next year. Commissioner Zierlein stated that the revenues are not going to get better next year unless that 1/8% tax increase is passed and unless something is done about the solid waste costing the County money. Commissioner Zierlein stated that the County has been giving solid waste service to the public for six years and it has cost the County \$569,000 out of the general fund. These are the things that need to support itself. The Commission is going to need the help of the employees if the County gets the revenue flows in there. Commissioner Nivison stated that his interest is to make our departments better. Commissioner Nivison stated that based upon his word, he is going to do everything, not only to find more revenue, but to see that all the needs are taken care of. Sheriff Lee stated that is the commitment that he is asking for. Commissioner Zierlein stated that he is willing to go foreword and fix the problems. Mary Quintana, County Clerk, stated that it has taken the

County years to get into this situation and it is going to take the County some time to get out of it.

Commissioner Zierlein stated that with Detention there is a problem because if there are two hundred people in jail then that is two hundred meals to cook. The same thing with the Sheriff's Department. They have to have a dispatcher there at all times. These are things that have to be done with no scrimping. The same with the Road Department. When it snows they have to go out and clear the roads. Commissioner Zierlein stated we all have the same problems but if we work together we can win. Commissioner Nivison stated we need to be sensitive to each other's needs. Commissioner Nivison stated we all have goals to meet and they are mandatory. Commissioner Nivison stated the Commission has to do the right thing and get employees some money and hopefully we can define with mutual respect what our goals are. Frank Portillo stated that last year the Road Department did without and he feels that if the Road Department is doing without this year, then next year the budget is going to be hit hard. Commissioner Nivison asked Mr. Portillo if there is anyway the budget can be balanced. Commissioner Nivison asked where the County should start correcting the budget and is there a balancing act that can be done not only on the salaries but also with the equipment. Commissioner Nivison stated that the commitment this year is to find those extra sources of revenue to help the County. Commissioner Nivison stated he has been having meetings to do something about the forest in October. Mr. Portillo stated he is willing to do without his list until the budget gets balanced. Sheriff Lee stated that he could sit down and work on what he needs for next year. Commissioner Zierlein stated everyone in here knows what the needs are for next year. Commissioner McGinn feels that the employees deserve a 4 to 6 percent raise. Commissioner Nivison stated that all the other requests are going to have to be real streamlined. Commissioner McGinn stated that every year the Commission takes the budget and cuts it.

Commissioner McGinn stated that it would be nice to know the number one request for each department. Commissioner Zierlein suggested that every department come before the Commission and review their budgets and take out anything that is not necessary. The following elected officials and department heads agreed to go over their budget with the Commission:

1. Sheriff - Sheriff Lee requested the following items be taken out of his budget: Cut line item 50 to \$237,000. Cut 2 dispatchers but Sheriff Lee still needs his front office help. Sheriff Lee stated that if the Governor did not pass the bill to give the Sheriff and his Chief Deputy a raise then the County can take out that requested increase; Line 21 can be cut to \$2500; Cut line item 50 down to eight cars leaving it \$177,000; Line 51 can be cut down to \$45,000. Sheriff Lee stated he would like to go back through his budget and see what else he can take out. Sheriff Lee cut 1/4 of a million dollars out of his budget. Mrs. Hooser stated that the line item for mileage under Law Enforcement needs to go up to \$90,000.

2. County Clerk - Mary Quintana requested the following items be taken out of her Recording and Filing Budget: - Cut the per diem line item to \$2,500; Cut the mileage line item to \$1,200; Cut record books to \$4,500; Cut the Xerox, Fax, Reader Printer/Supplies to \$1,500; Cut employees training \$600; Cut capital outlay down to \$0. Mrs. Quintana requested the following items be taken out of the Bureau of Elections Budget; Cut the per diem line to \$2,200; Cut the mileage line item to \$1,200; Cut printing and publishing to \$19,000 and capital outlay to \$0.

3. Commission - Ruth Hooser stated that the Commission needs to add some things to their budget, which are: the Centennial line needs to have \$4,000 added and under Jail Road add \$50,000. The following items were cut: printing and publishing to \$5,500 Economic Development & Planning \$20,000; Watershed/Forest Health \$30,000; Safety Program to \$1,500;

Office Supplies \$750; Per Diem \$4,000; Vehicle Expense \$500; Planning \$14,000; Rental Storage Records \$500; Lease Purchase/Voting Machines \$32,000.

4. Property Assessments - Wayne Bennett requested the following budget cuts from property valuations: cut capital outlay/other to \$0. The following budget cuts out of Property Assessments: cut the Capital Outlay from \$7,000.00 to \$0 and cut the maintenance contracts line down to \$4,000.00.

5. Road Department - Frank Portillo stated the following can be cut from the Road Department Budget: cut the line item for office supplies down to \$2,000; Cut cleaning supplies down to \$3500; Cut printing and publishing to \$500; Cut tools down to \$4,000; Cut sign, hardware and posts to \$8000; Cattle Guards and Culverts can be cut to \$20,000; Employees Training cut to \$2,000; Cut uniforms to \$300; Take everything but \$60,000 from capital outlay for two new pickups; In capital outlay other cut to \$10,500; Bring government army surplus up to \$103,651 and cut the Capital Outlay/Heavy Equipment line item to \$0.

6. Indigent Claims - Gloria Sainz requested the following cuts in her budget: cut overtime to \$1,500; Cut Holiday pay to \$0.00; Cut Vehicle expense to \$500; Cut per diem to \$1,500; Cut Mileage to \$1000; Cut the Telephone line item to \$1200; Cut equipment repair to \$100; Cut office supplies to \$750; Cut printing and publishing down to \$300; Cut registration fees down to \$1,000; Cut employee training to \$200.

7. Purchasing - Ginger Herndon requested the following cuts: Vehicle Expense down to \$500; Cut per diem to \$500; Cut the telephone down to \$5,000; Cut mileage down to \$100; Cut equipment repair/maintenance to \$200; Cut office supplies to \$4,000; Cut printing and publishing to \$2,000; Cut registration fees down to \$500; Cut employees training to \$250.

8. Detention - Vic Jenkins requested the following cuts to the Detention Budget:

Cut the per diem to \$500; Cut the maintenance contracts to \$12,000; Equipment rental needs to go up to \$12,000; Telephones need to go up to \$16,000; Heating and gas needs to go up to \$9268; The water line can go down to \$7,500; Record books can be cut to \$1,000; Equipment repair and maintenance can be cut to \$10,000; Office supplies can be cut to \$4,000; Printing and publishing can be cut to \$1,000; Registration fees can be cut to \$400; Jail supplies cut to \$20,000; Cut uniforms to \$25,000; Cut home surveillance equipment to \$24,000; Cut indigent fund to \$200; Cut capital outlay vehicle to \$28,000; Cut capital outlay other to \$5458.

9. Data Processing - Ray Backstrom cut the following items out of his budget:

Per diem cut to \$1500; Rental of equipment cut to \$200; Cut mileage to \$500; Cut telephones to \$2000; Cut equipment repair to \$1500; Cut Office Supplies to \$250; Cut printing and publishing to \$200; Cut registration fees to \$400; Cut supplies to \$15,000; Cut software to \$3,000; Cut employee training to \$3,500; Cut capital outlay down to \$0; Cut site preparation and development to \$0.

10. Building and Grounds - Tony Rogers cut the following items out of the

Building and Grounds budget: Cut the per diem to \$100; Cut maintenance contracts to \$3500; Cut equipment rental to \$1500; Cut mileage to \$100; Cut water to \$10,000; Cut building repair and maintenance to \$257,500; Cut equipment repair to \$15600; Cut cleaning supplies to \$17,500; Cut waste disposal to \$10,000; Cut tools to \$2500; Cut supplies to \$8,500; Cut employees training to \$1,500; Cut pest control to \$1,000; Cut grounds maintenance/improvement to \$6,000; Cut capital outlay other to \$3,200; Cut site development/fair to \$0.

11. Community Services - The Commission made the following changes to the

Community Services budgets: Cut the Alamogordo Library to \$41,940; Cut the Boys & Girls Club

to \$10,395; Cut the Alcohol Abuse to \$12,758; Cut the Alamogordo Senior Center/Transportation to \$17,178; Cut the R.S.V.P. to \$2,835; Cut the City/La Luz Homebound to \$13,484.00; Cut the Tularosa Senior Center to \$18,900; Cut the Zia Therapy Center to \$7,104; Cut the Cloudcroft Library to \$4,500; Cut the Mescalero Senior Center to \$7,200; Cut the Children in Need of Services to \$9,900; Cut the C.O.P.E. to \$2,599; Cut the Counseling Center (Home Detention) to \$7,324; Cut the Sacramento Senior Center to \$42,998; Cut the Search & Rescue to \$1,921; Cut Tularosa Recreation to \$2,363; Cut the Big Brothers/Big Sisters to \$900; Cut the Flickinger Center to \$709; Cut Mescalero Boys & Girls Club to \$0; Cut Noxious Weed to \$10,000; Cut Promotions/Economic Development to \$5,000; Cut the Otero County Arc(Opportunity Center) to \$11,813.

12. Commission (continued)- Mrs. Hooser requested the following cuts to the Commission budget: Cut vehicle expense to \$500; Cut per diem to \$4,000; Cut office supplies to \$750; Cut printing & publishing to \$5500; Cut the safety program to \$1,500; Cut the watershed/forest health to \$30,000; Cut the economic development & planning to \$20,000; Put in \$4,000 to the Centennial line item; Cut the planing to \$14,000; Cut the miscellaneous & incentive awards to \$0; Cut the rental of storage records to \$500; Cut the lease purchase/voting machines to \$32,457.

13. Administration - Mrs. Hooser requested the following cuts to the Administration Budget: Cut the vehicle expense to \$550; Cut the per diem to \$3,000; Cut the rental of equipment to \$5,000; Cut the mileage to \$2,500; Cut the telephone to \$14,000; Cut the record books to \$1,500; Cut the registration fees to \$2500; Cut the software to \$750; Cut employees training to \$2,000; Cut the miscellaneous to \$200.

14. Fairgrounds - The Commission cut the following line items: Cut the building repair/maintenance to \$10,000; Cut offices supplies to \$200; Cut the capital outlay/other to \$0; The Commission requested more information on the Full Time Salaries line item.

15. Collections - Elyse Beckman requested the following items be cut from her budget: Cut equipment rental to \$200; Cut advertising to \$0; Cut rental of storage space to \$300; Cut record books to \$0; Cut printing & publishing to \$9,000; Cut software to \$1,000; Cut capital outlay/other to \$2,000.

16. Environmental/Convenient Center - The Commission cut the following items in the Convenient Center budget: Cut the new positions requested; Cut the request for 9 1/2% raise increase down to whatever the other County employees receive; Cut the part-time salaries to \$10,000; Cut the overtime salaries to \$5,000; Cut the vehicle maintenance/repair down to \$18,000; Cut the building repair/maintenance to \$800; Cut the equipment repair/maintenance to \$8,500; Cut tools to \$1,000; Cut supplies to \$2,000; Cut landfill disposal fees to \$80,000; Cut the capital outlay to \$160,000.

The Commission recessed until Friday at 1:30 p.m.

APPROVED:

Chairman

ATTEST:

Mary D. Quintana
Otero County Clerk