

AGENDA ITEM SUBMITTAL

Otero County Commission

Submitted by: Julianne Hall, Finance Director

Meeting date: Thursday, July 28, 2022

Subject:	Request approval of Resolution #07-28-22/111-01 FY2022-2023 Final Budget Adoption - 111th Fiscal Year.
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Research/Background:

The FY2022-2023 Final Budget must be submitted to the Department of Finance and Administration NLT July 31, 2022.

Additional items to consider for inclusion in the Final Budget are as follows:

1. Funding for the Flickinger Center in the amount of \$71,024 for remodeling and sound proofing the bathrooms.
2. New Hire – Paralegal for the County Attorney at a rate of \$26.4423 per hour, or \$55,000.00 annually, plus benefits of \$28,101.95, for a total cost of \$83,101.95.
3. Salary Increase for Detention Officers at the Otero County Detention Center. Increase starting Detention Officer pay to \$19.53 per hour, (same rate as the Otero County Sheriff's Office Deputies starting pay), with comparable increases to all other Detention Officer positions, for a total of \$202,261.95, which includes FICA taxes and PERA.

*****NOTE** – the items above are included in the attached budget reports.

Fiscal Impact/Funding Sources:

Staff/Department Recommended Actions:

I, Julianne Hall, recommend approval of Resolution #07-28-22/111-01 FY2022-2023 Final Budget Adoption – 111th Fiscal Year.

County Attorney Review (if needed):

Supporting Documents/Attachments/Links

Resolution No 111-01

FY23 FINAL BUDGET - Otero County Recap

FY23 FINAL BUDGET - DFA Recap

FY23 FINAL BUDGET - Summary Report

FY23 FINAL BUDGET - Detail Report

FY23 FINAL BUDGET - Transfers

DFA to Otero County - CROSSWALK

Quotes - Flickinger Center

Paralegal Salary + Benefits

OCDC Starting Pay Increase