Alamogordo City Commission

NOTICE OF MEETING

Special Meeting Agenda

August 31, 2015 - 7:00 PM
City Hall, City Commission Chambers
1376 E. Ninth St.

Susie Galea .... Mayor
Robert Rentschler .... Mayor Pro-Tem, District 3
Jason Baldwin .... District 1
Nadia Sikes .... District 2
Jenny Turnbull .... District 4
Al Hernandez .... District 5
Dr. George Straface .... District 6

Robert Duncan .... Acting City Manager
Stephen Thies .... City Attorney
Renee Cantin .... City Clerk

MISSION STATEMENT as Adopted by the City Commission on March 24, 1995.
The City of Alamogordo is a Municipal Corporation that exists solely for the purpose of providing the best possible services to our customers, the citizens of Alamogordo. We are committed to providing these services with honesty, integrity, compassion, fairness, and a commitment to excellence.

We are committed to the long-term financial stability and responsible growth of the City and all decisions will be driven by our commitment to provide the best services possible in a financially sound and responsible manner given the economic realities facing the City.

In accordance with Section 10-15-1.D, NMSA 1978 (2010 Cumulative Supplement), this agenda has been posted on the bulletin board located in the east/west lobby of the City Hall and in the glass case located outside a the north entrance of the City Hall, distributed to the appropriate news media, and posted on the City website: http://ci.alamogordo.nm.us within the required time frame. As a courtesy, the entire Agenda Packet has also been posted on the City of Alamogordo website: http://ci.alamogordo.nm.us

The Mayor and City Commission request that all cell phones be turned off or set to vibrate. Members of the audience are requested to step outside the Commission Chambers to respond to or to conduct a phone conversation. The Alamogordo Commission Chambers is wheelchair accessible. Other special assistance for disabled attendees must be requested 48 hours in advance by contacting the City Clerk's Office at 575-439-4205.

CALL TO ORDER & ROLL CALL

Announce the presence of a Quorum.

NEW BUSINESS

1. Discussion, and possible direction to staff related to the Budget for FY2015-2016. *(LeeAnn Nichols, Finance Director)*

ADJOURNMENT

AGENDA REPORT
CITY OF ALAMOGORDO
CITY COMMISSION

Meeting Date: 08/31/2015 **Report Date:** 8/27/2015 **Report No:** 1.

Submitted By: LeeAnn Nichols, Finance Director

Subject: Discussion, and possible direction to staff related to the Budget for FY2015-2016. *(LeeAnn Nichols, Finance Director)*

Fiscal Impact: $110,248,172
Amount Budgeted: $0.00
Fund:

Additional Fiscal Impact:

Recommendation: Provide further Budget direction to Staff

Background: The City Commission requested a special meeting to discuss the budget further and to allow the City Commission the opportunity to act on options as provided by the City Manager or to further adjust the budget as they feel necessary.

Attached to the Agenda Report for your review include:

1) Budget Preparation Highlights and the Budget Calendar
2) Projections, estimates and explanations of fund balances
3) Summary of the problem (deficit)
4) Options to be considered
5) Vacancy Information

SPECIAL COMMISSION MEETING AUGUST 31, 2015

FY2015 – 2016 BUDGET

BUDGET PREPARATION PROCESS HIGHLIGHTS:

(See the Budget Calendar Schedule included in package).

1) The Budget Analyst prepares a Budget Schedule (Attached); this approved by the City Manager and then distributed and discussed under Manager's reports at a regular Commission meeting. At this time the dates for the Budget Public Hearings are also considered and set.

2) The Budget Analyst prepares the Annual Preliminary Budget Preparation Packages in December. These packages are distributed to each director for their respective areas and include:
   a) Budget Manual – Providing instructions to the Departments on the expectations and development of their budgets. This includes direction to the departments to provide:
      i) Projections for the current fiscal year – Re-projected current budget.
      ii) New Year Projections for the next fiscal year as well as two additional years to prepare a 3-Year Budget.
      iii) Budget Entry to the software system for all projections of revenues and expenditures.
   b) Budget Schedule as approved by the City Manager.
   c) Budget Worksheets detailed by line item that include the previous year's actual, current year budget, and current year – year to date.
   d) Budget Narratives

3) The budget projections by departments are compiled and the Budget Recap is developed.

4) City Manager – Department Budget Meetings are held where the City Manager reviews the detail budgets of each department/fund with the Director and staff of their choosing. Adjustments are noted and made per the City Manager's direction.

5) A second budget compilation of all of the changes made from the City Manager Budget department meetings is completed showing available funds for funding Capital Equipment and Capital Projects.

6) The City Manager meets with Department Directors to review the Capital requests and makes the decisions of what is to be included for the Preliminary Budget to the City Commission.
7) A third budget compilation is done to add the City Manager's approvals of Capital.
8) The Preliminary Budget document is prepared for the City Commission for the Budget Public Hearings.

Illustrations of methods used in estimating.

(Please see the list of Revenue and Expenditure Assumptions made with the Preliminary FY2015-2016 Budget included as an attachment to this report).

1) Methods used in estimating:
    a. Each Department Director uses a variety of methods to provide their budget projections of revenues and expenses for the budget. These can include a combination of the following:
        i. Average of 3-year actuals
        ii. Estimates received by Vendors for new maintenance agreements, contracts, etc.
        iii. Known factors, such as notifications for increases; i.e, Electric service increases.
        iv. CPI is sometimes figured in from the prior year actuals.
    b. Finance prepares most of the major Revenue Projections for Gross Receipts Tax, Property Tax and General Fund Revenues.
    c. Personnel provides projections for the new year service levels which includes any position changes or deleted or added positions per approval by the City Manager. The Personnel department obtains information from the providers of the benefits in order to get in any increases or changes to benefits.
    d. Finance projects the transfers as needed to balance the budget.
2) Internal costs are compiled by the Budget Analyst and include:
    a. Cost Allocations for Internal Services
    b. Administrative Fees
    c. Franchise Fees
3) Revenue Assumptions

4) Expenditure Assumptions

After all information from above is input to the system by the departments, the Budget is recompiled and the Budget Recap is produced – a summary of all funds that includes estimated cash carry over balances –

CURRENT YEAR – **RE-PROJECTIONS** - RECAP

ALL FUNDS SUMMARY
PRELIMARY 2014-2015

1/12TH REQ RSRV 1,016,500
Fund Reserve Policy 283,730
Bal. Remaining 3,061,039

FY15 Year-end projection

FUND NO.	FY 2014-2015 FUND DESCRIPTION	UNAUDITED BEGINNING CASH BALANCE	ESTIMATED REVENUES	TRANSFERS IN	TRANSFERS OUT	NET CASH TRANSFERS	BUDGETED EXPENDITURES	ESTIMATED ENDING CASH BALANCE	LOCAL RESERVE REQUIREMENTS UNAVAILABLE FOR BUDGETING	ADJUSTED ENDING CASH BALANCE
11	GENERAL OPERATING FUND	6,788,917	16,359,974	0	6,589,629	(6,589,629)	12,197,994	4,361,268	1,300,230	3,061,039
12	INTERNAL SERVICE FUND	420,687	432,663	3,434,746	0	3,434,746	3,933,674	354,422	16,633	$337,789
15	CORRECTIONS-JAIL	34,479	108,129	36,571	2,629	33,942	171,550	5,000		$5,000

NEW FISCAL YEAR BUDGET PROJECTIONS - RECAP

ALL FUNDS SUMMARY
PRELIMARY 2015-2016

1/12TH REQ RSRV 968,244
Fund Reserve Policy 282,285
Bal. Remaining 2,459,121

FY16 Approved Budget 5/12/15

FUND NO.	FY 2015-2016 FUND DESCRIPTION	UNAUDITED BEGINNING CASH BALANCE	ESTIMATED REVENUES	TRANSFERS IN	TRANSFERS OUT	NET CASH TRANSFERS	BUDGETED EXPENDITURES	ESTIMATED ENDING CASH BALANCE	LOCAL RESERVE REQUIREMENTS UNAVAILABLE FOR BUDGETING	ADJUSTED ENDING CASH BALANCE
11	GENERAL OPERATING FUND	4,361,268	16,031,784	600,000	5,664,474	(5,064,474)	11,618,928	3,709,650	1,250,529	2,459,121
12	INTERNAL SERVICE FUND	354,422	421,378	2,543,869	0	2,543,869	3,046,036	273,633		$273,633
15	CORRECTIONS-JAIL	5,000	108,642	68,323	1,895	66,428	175,070	5,000		$5,000

Projection for Budget – 2 years out – **FY17**

ALL FUNDS SUMMARY
PRELIMARY 2016-2017

1/12TH REQ RSRV 941,789
Fund Reserve Policy 564,570
Bal. Remaining 926,874

FY17 Preliminary Budget

FUND NO.	FY 2016-2017 FUND DESCRIPTION	UNAUDITED BEGINNING CASH BALANCE	ESTIMATED REVENUES	TRANSFERS IN	TRANSFERS OUT	NET CASH TRANSFERS	BUDGETED EXPENDITURES	ESTIMATED ENDING CASH BALANCE	LOCAL RESERVE REQUIREMENTS UNAVAILABLE FOR BUDGETING	ADJUSTED ENDING CASH BALANCE
11	GENERAL OPERATING FUND	3,709,650	15,972,493	0	5,947,440	(5,947,440)	11,301,470	2,433,233	1,506,359	926,874
12	INTERNAL SERVICE FUND	273,633	417,660	2,502,046	0	2,502,046	3,079,463	113,876		$113,876
15	CORRECTIONS-JAIL	5,000	109,394	71,077	1,899	69,178	178,572	5,000		$5,000

Projection for Budget – 2 years out – **FY18**

ALL FUNDS SUMMARY
PRELIMARY 2017-2018

1/12TH REQ RSRV 947,964
Fund Reserve Policy 846,855
Bal. Remaining (672,722)

FY18 Preliminary Budget

FUND NO.	FY 2017-2018 FUND DESCRIPTION	UNAUDITED BEGINNING CASH BALANCE	ESTIMATED REVENUES	TRANSFERS IN	TRANSFERS OUT	NET CASH TRANSFERS	BUDGETED EXPENDITURES	ESTIMATED ENDING CASH BALANCE	LOCAL RESERVE REQUIREMENTS UNAVAILABLE FOR BUDGETING	ADJUSTED ENDING CASH BALANCE
11	GENERAL OPERATING FUND	2,433,233	16,082,494	0	6,018,064	(6,018,064)	11,375,567	1,122,096	1,794,819	(672,722)
12	INTERNAL SERVICE FUND	113,876	421,233	2,527,201	0	2,527,201	3,157,945	(95,635)		($95,635)
15	CORRECTIONS-JAIL	5,000	110,153	73,882	1,891	71,991	182,144	5,000		$5,000

What is the problem?

The problem is the General Fund – whereby we are spending more than what we are bringing in annually, which is causing us to deplete our fund balance.

In addition, due to the Hold Harmless, we will be losing more revenue in the General Fund, creating a greater need to further deplete our fund balance. While the State will be taking 6% from the July distribution of GRT (received by us in September), that 6% will compound each year for the first 7 years, then the State will take 7% for the remaining 8 years until the full hold harmless is completely taken.

Future budgets (3-year budget) estimate that fund balance will not be available to cover current levels of services from the General Fund in FY2018-2019.

Additional reports will be presented at the meeting.

SUMMARY OF ASSUMPTIONS
Made for the Preliminary/Final budget

REVENUE ASSUMPTIONS:

USER FEES

The individual departments projected their user fees. The Finance Department projected the GRT, the Property Taxes and the Franchise Fees.

GRT

Remainder of FY15 GRT was increased by .79 based on the YTD receipts are coming in close to the FY13 Actuals.

FY16 GRT was decreased by 6% of the FY15 Actual across the different GRT's based on the amount of Food, Medical received in 2014 and divided by the % GRT Increments to get each GRT Deduction. After reducing the Hold Harmless, the figure was then increased 1% from the actual received for FY15.

FY17 GRT was decreased by another 6% of the FY16 projection across the different GRT's based on the amount of Food, Medical received in 2014 and divided by the % GRT Increments to get each GRT Deduction. After reducing the Hold Harmless, the figure was then increased 1% from the FY16 projection.

FY18 GRT was decreased by another 6% of the FY17 projection across the different GRT's based on the amount of Food, Medical received in 2014 and divided by the % GRT Increments to get each GRT Deduction. After reducing the Hold Harmless, the figure was then increased 1% from the FY17 projection.

PROPERTY TAX

Property tax is figured by the DFA designated report (required) using the 2014 valuation. The 2015 valuation will not be out until September 2015. The formula is based on 95% collection. The DFA form was used for the General Fund portion and the Debt Service portion in Fund 53.

FRANCHISE FEES (Revenue)

Electric - Kept FY15 at current projections as it was within 1.24%. Due to PNM applying for a rate increase, we projected FY16, FY17 and FY18 with a 4% Increase to current FY15 projection numbers.

Gas – Increased FY15 by 3% as revenue received this year is 4% above current projections. We projected FY16, FY17 and FY18 with a 2% increase over current FY15 revenue.

Phone – Decreased FY15 by 4% as current year revenues are down by 6.18% thus far. The trend on phone revenues has been steadily decreasing. This is due to more people going to cell phones. Cell phone use has decreased the use of land lines in many households. We believe the downward trend will continue.

TV Cable – Decreased FY15 projections by 5% as current year revenues are down by 8.88% below FY14 actual numbers. This is due to Satellite TV and Net Flix becoming the norm in many households. The Cable TV revenue trend has been steadily decreasing over the past few years and we project this downward trend to continue.

Disposal – We have Franchise Fee Contracts with four different companies for waste disposal. Company #1 - Increased the remainder of FY15 projections by 3% as current revenues are above by 3.89%. Due to the steady upward revenue trend, we projected FY16, FY17 and FY18 numbers at a 5% increase over current year projections. Company #2 - Kept all years at FY15 current projections as the revenue trend has remained steady over the last few years. Company #3 - Decreased FY15 projections by 5% as current revenues are down 10.25%. We projected a decrease in FY16, FY17 and FY18 numbers by an additional 5%. The trend for this has, over the past several years, shown revenues on an up and down cycle. Company #4 - Kept FY15 at current projections. Current revenue is down 1.37%. We projected a decrease of 1% of the FY15 projection numbers for FY16, FY17 and FY18.

EXPENDITURE ASSUMPTIONS:

Personnel Services: $0.00 No raises given; no new positions

Note: The City Commission approved a 1.5% increase and a $200 one-time payment for all employees at the time the Preliminary Budget was adopted.

Utilities Expenditures, Increase due to Inflation:

Phone	1% Inflation
Gas	2% Inflation
Water/Sewer/Garbage	2% Use – No Rate Changes Set
Electric	8% Rate Increase by PNM
Garbage	

BUDGET PLANNING CALENDAR
2015-2016

(Subject to Change)

December 9, 2014	DIRECTOR STAFF MEETING **Review budget process. Distribute budget manuals, budget worksheets.**
December 10 & 11, 2014	DEPARTMENTAL BUDGET WORKSHOPS **Department Entry begins**
January 14, 2015	**DEADLINE FOR DEPARTMENT ENTRY.** **DEADLINE FOR PERSONNEL STATUS FORMS TO PERSONNEL.**
January 14, 2015	**Payroll Budget Roll**
January 14, 2015 – February 14, 2015	**Budget Compilation**
February 19, 2015	**Distribute Preliminary Budget Packets to City Manager and Department Directors.**
February 23 – March 6, 2015	**CITY MANAGER/DIRECTOR MEETINGS**
March 9– April 3, 2015	**Compile Preliminary Budget**
March 9, 2015	**Budget Narratives sent to Directors**
March 23 - 27, 2015	**Draft Budget Review/Changes by City Manager (After Department Reviews)**
March 27 – 27, 2015	***City Manager to make final consideration on Personnel Changes***
April 6, 2015	**Final Personnel Changes Entered – Final Payroll Projection Roll on 04/06**
March 23-27, 2015	**Final Budget Review/Changes by City Manager**
March 23-27, 2015	**Finance Compiles Final Budget Worksheets/Recaps**
April 10, 2015	**Budget Narratives due from Departments**
March 28 – April 14, 2015	**Finance Develops Budget Summary Document for Commission**
April 17, 2015	**Distribute Preliminary Budget Summary to Commission, City Manager and Department Directors**
Week of May 4- 8	**Budget Workshops with Commission**
May 12, 2015	**Resolution for Adoption of Preliminary Budget FY2015**
May 29, 2015	**Submit Annual Budget to State of New Mexico DFA by June 1st**
July 21, 2015	**Resolution for Final Budget Approval Adjusting FY2015 Budget with Actual Beginning Cash Balances – Due by July 30th**

GENERAL FUND
OPTIONS TO REDUCE DEFICIT IN
IN NO PARTICULAR ORDER NOT APPROVED

REVENUE ENHANCEMENT OPTIONS:

	FY16	FY17	FY18
a. 3/8th % GRT Increase -			
1/8th %	$249,117	$763,758	$775,215
Less HH impact (6%)	$ 93,303	$187,544	$282,725
Net increase to GF	$155,814	$576,214	$492,490
b. 2/8th %	$498,234	$1,527,517	$1,550,430
Less HH impact (6%)	$ 93,303	$ 187,544	$ 282,725
Net increase to GF	$404,931	$1,339,973	$1,267,705
c. 3/8th %	$747,352	$2,291,275	$2,325,644
Less HH impact (6%)	$ 93,303	$ 187,544	$ 282,725
Net increase to GF	$654,049	$2,103,731	$2,042,919

- Corrected Figure for FY17 3/8ths

Note: FY16 numbers are low due to HH going into effect 7/1/2015, while GRT increments will not be increased until 1/1/2016 ***IF*** the option is approved. The deadline to implement the GRT is September 2015. Because Gross Receipts are collected 2 months arrears, increases in the tax will not be implemented until 1-1-16 due to only 4 months collection..

d. Increase all Franchise Fee Contracts by 2%	FY16	FY17	FY18
	$218,538	$222,977	$227,853

See Attachment 1.
Requires Contract Negotiations – Do not rate

Increase all Franchise Fee Contracts to 5% (Except Water/Sewer)	FY16	FY17	FY18
	$19,901	$19,896	$19,891

****Requires Contract Negotiations—Do not rate**

See Attachment 2.

e. Gross Receipts Tax (GRT) dedication change to charge an Operating Administration Fee of 5% on GRT Revenues.

FY16	FY17	FY18
$228,334	$228,690	228,949

See Attachment 3.
****Requires change of Ordinance – Do not rate**

f. Increase Property Tax Rate to Maximum Allowable Municipal rate

Maximum Allowable for Operations	7.650
City's Current Amount	7.064
	0.586

	FY16	FY17	FY18
This will produce approximately	$288,870	$294,647	$300,540

****Requires Ordinance**

g. Redirect Gross Receipts Tax dedications (see separate report)

GENERAL FUND
OPTIONS TO REDUCE DEFICIT IN
IN NO PARTICULAR ORDER NOT APPROVED

EXPENDITURE REDUCTION OPTIONS:

a. Transfer the Fire Fund F33 Recurring Expenses budgeted in Fund 11 General Fund back to Fund 33

FY16	**FY17**	**FY18**
$75,550	$117,300	$146,500

- Expenditures Currently in Fund 11 General Fund

See Attachment 6.

b. Elimination of Outside Agency funding affected by General Fund

	FY16	**FY17**
• Zia Transportation	$109,989	$109,989
• Economic Development	$30,000	$30,000
	$139,989	$139,989

Reallocation by Motion/Resolution					
Ordinance	**Fund**	**Purpose**	**Annual Revenues**	**Current Expenditures/Uses**	**Notes**
Ordinance 655 passed on June 27, 1983	**Fund 42**	¼ of one percent. Enabling ordinance provided that revenues would be dedicated for a period of 5 years as follows: 50% street repairs; 15% street lighting improvements; & 35% other capital improvements. After 5 years, revenues to general fund.	$1,522,894	• Bond Debt • Street Operating (Fund 44) • Street Capital Improvements • Property Acquisition • Flood Control Project	100% of the revenue could be redirected to general fund without passing an ordinance. Other purposes would require the passage of an ordinance which would be subject to referendum.
Ordinance No. 848 passed on March 31, 1992.	**Fund 44**	1/16 of one percent (0.0625%). Revenues dedicated for the payment of a revenue bond or for the repair, replacement, construction or acquisition of infrastructure improvements, including but not limited to sanitary sewer lines, storm sewers and other drainage improvements, water, water rights, water lines and utilities, streets, alleys, rights of way, easements, and land within the municipality or within the extraterritorial zone of the municipality or for general fund purposes.	$380,722	• Used for street maintenance	100% of the revenue could be redirected to general fund without passing an ordinance. Other purposes would require the passage of an ordinance which would be subject to referendum.
Reallocation by Repeal/Enactment of an Ordinance					
Ordinance 684 passed on September 25, 1984	**Fund 69**	¼ of one percent. Revenues dedicated to capital improvements which may include a storage reservoir, public safety buildings and fire substations, flood control projects and library building improvements.	$1,522,894	• Pay debt service on 2002 and 2004 GRT Revenue Bonds	Authorizing legislation provided that the governing body had the option of calling for an election before the tax would be imposed. Legislation also provided that if the governing body did not call for election, residents could put the matter to a vote by referendum. Motion to put the tax before the votes died for a lack of second.
Ordinance 713 passed on June 18, 1986	**Fund 49**	¼ of one percent. Ordinance provided that all the revenues would be used for the purposes of repair, upgrading, rehabilitation, replacement and installation of facilities for the collection and treatment of water, including acquisition of necessary real property rights and water rights.	$1,522,894	• Used for water projects, including Snake Tank and well and reservoir repairs and improvements.	Authorizing legislation provided that the governing body had the option of calling for an election before the tax would be imposed. Legislation also provided that if the governing body did not call for election, residents could put the matter to a vote by referendum. Motion to put the tax before the voters died for a lack of second when the ordinance was introduced and when it came back before the Commission for final adoption.
Ordinance No. 1312 passed on November 6, 2007.	**Fund 109**	¼ of one percent. Revenues dedicated for the construction, reconstruction or improvement of municipal streets, alleys, roads or bridges, including acquisition of rights of way.	$1,522,894	• Used for street projects	Revenues could be reallocated if approved by the voters. Enabling legislation did not require voter approval. Tax was nevertheless submitted to the voters for their approval.
Ordinance No. 826 passed on July 1, 1991.	**Fund 61**	1/16 of one percent (0.0625%). Revenues dedicated for the payment of a revenue bond or for the repair, replacement, construction or acquisition of infrastructure improvements, including but not limited to sanitary sewer lines, storm sewers and other drainage improvements, water, water rights, water lines and utilities, streets, alleys, rights of way, easements, and land within the municipality or within the extraterritorial zone of the municipality	$380,722	• Capital Infrastructure • Transfer to Fund 63 to cover costs of in-house engineering • Matching funds required for state and federal grants	In order to redirect the revenues to the general fund it would be necessary to repeal Ordinance No. 826 and then enact a new ordinance dedicating all or a part of the revenues for "municipal general purposes."

CITY OF ALAMOGORDO
VACANCY INFORMATION
AS OF 08.21.15

(DOES NOT INCLUDE SEASONAL OR TEMPORARY POSITIONS)

POS #	AUTH #	POSITION TITLE	ANNUAL SALARY	EST BENEFITS	FY16 ANNUAL COST	FTE	STATUS, NOTES & DURATION	FUND	DEP #	DIV #	ACT #	FUND SPLIT	FUND	FUND TOTAL FY16
5	1	CITY MANAGER	125,000	50,161	175,161	1	Vacant 9/19/15	11	13	1	413			
556	2	ACCTS PAYABLE SPECIALIST	22,704	16,544	39,248	1	Vacant 8/31/15	11	21	2	415			
75	1	ANIMAL CONTROL OFFICER	23,245	16,677	39,922	1	Vacant 8/20/15	11	38	4	429			
605	9	APD/ POLICE OFFICER	36,418	26,601	63,019	1	Vacant 2/25/14	11	41	4	420			
605	24	APD/ POLICE OFFICER	36,964	19,652	56,616	1	Vacant 7/30/15	11	41	4	420			
605	23	APD/ POLICE OFFICER	37,875	16,419	54,294	1	Vacant 8/18/15	11	41	4	420			
605	14	APD/ POLICE OFFICER	33,696	25,432	59,128	1	Vacant 8/04/15	11	41	4	420			
621	3	APD/LIEUTENANT	62,159	26,006	88,164	1	Retire 7/31/15	11	41	4	420			
710	4	AFD FIRE LIEUTENANT	37,391	28,320	65,711	1	Screening-16 MOS	11	42	4	421		11	641,264
870	4	RECREATION AIDE-PT	10,422	2,564	12,986	0.63	Background	32	61	6	450			
101	2	ASST CITY MGR/COMM SVCS DIRECTOR	96,718	42,174	138,892	1	Vacant 8/01/15	32	61	1	450			
97	2	ZOOKEEPER-FT	22,704	16,544	39,248	1	Interviews 8/21/15	32	63	6	452			
100	3	ZOOKEEPER-PT	11,352	2,793	14,145	0.5	Vacant 7/1/15	32	63	6	452			
111	1	LIBRARY PAGE	6,161	1,516	7,677	0.38	Not Posted-3 YRS*See Note	32	71	1	455		32	212,948

377	1	BEAUTIFICATION INTERN	8,215	2,021	10,235	0.5	No grant funds- 2 YRS	37	0	6	431		37	10,235	
127	1	RSVP VOLUNTEER COOR	22,704	16,544	39,248	1	2nd Interviews	75	82	1	445		75	39,248	
3009	4	WW PLANT OP/MAINT I	22,704	16,544	39,248	1	Vacant 8/25/15	81	56	3	432		81	39,248	
TOTALS		17	616,432	326,511	942,944	15.0						CURR VACANT		942,944	17 Pos

HR-kjosselyn

*** The Part-Time Library Page was not previously filled because the Library was instead allowing the other Library Pages to work extra hours.
With the new rules under ACA, they will no longer be able to do this and will probably need to fill this position to cover their necessary duties.

CITY OF ALAMOGORDO
FY16-ELIMINATED POSITIONS
AS OF 05.14.15 (Updated 05.19.15)
(DOES NOT INCLUDE SEASONAL OR TEMPORARY POSITIONS; FT INCLUDES FAMILY INSURANCE)

POS #	AUTH #	POSITION TITLE	ANNUAL SALARY	EST BENEFITS	ANNUAL COST	FTE	STATUS NOTES	FUND	DEP #	DIV #	ACT #	FUND SPLIT	FUND	FUND TOTAL FY16
887	1	RECORDS & ARCHIVES CLK	16,506	4,127	20,633	1	Resign July 2015	11	20	1	411			
240	1	PHA/FIN ACCOUNTANT	15,218	9,223	24,441	0.5	Vacant 4/17/15	11	21	2	415	50%		
672	1	EXECUTIVE ASST-POLICE	36,607	9,142	45,749	1	Vacant due to promotion	11	41	4	420			
605	3	APD/ POLICE OFFICER	36,418	26,601	63,019	1	Vacant 5/19/15	11	41	4	420			
605	11	APD/ POLICE OFFICER	36,418	26,601	63,019	1	Open-8 MOS	11	41	4	420			
605	12	APD/ POLICE OFFICER	36,418	26,601	63,019	1	Open-10 MOS	11	41	4	420			
605	21	APD/ POLICE OFFICER	36,192	26,504	62,696	1	Open-3 MOS	11	41	4	420			
605	16	APD/ POLICE OFFICER	36,192	26,504	62,696	1	Open- 6 WKS	11	41	4	420			
615	10	APD/ SERGEANT	48,180	31,653	79,833	1	Hold NEU(Not HIDTA)-23 MOS	11	41	4	420		11	485,104
917	1	DIESEL MECHANIC	35,360	21,143	56,503	1	Not Posted- 15 MOS	12	35	3	419		12	56,503
404	1	SPECIAL EVENTS MANAGER	17,896	9,882	27,779	0.5	Int 5/8/15- 5 WKS	20	0	6	454	50%	20	27,779
368	2	CEMETERY LABORER	17,914	16,118	34,033	1	Background- 6 WKS	32	0	6	419			
870	3	RECREATION AIDE	10,268	2,957	13,226	0.63	Vacant 5/7/15	32	61	6	450			
201	1	RECREATION CLERK/ PT	12,674	3,118	15,792	0.65	Not Posted-5 YRS 9 MOS	32	61	6	450			
404	1	SPECIAL EVENTS MANAGER	17,896	9,882	27,779	0.5	Int 5/8/15- 5 WKS	32	61	6	450	50%		
111	6	LIBRARY PAGE	6,161	1,516	7,677	0.38	Not Posted-2 Yrs 10 Mos	32	71	1	455		32	98,506
TOTALS		14.5	416,321	251,570	667,891	13.2								

FUND 11,12,32	640,113	14
OTHER FUNDS	27,779	0.5
TOTAL	667,891	
GENERAL FUND TARGET	638,020	
GEN FUND-STILL NEEDED	(2,093)	

NOTES:
Special Events Manager is split 50/50 from funds 20 and 32.
PHA/Finance Accountant will be funded 100% in PHA.
Vacancy duration notes are measured as of 05.06.15

(5% Reduction from Gen Fund met)