

Minutes of Budget Workshop held August 2, 2021

Budget workshop with the following present: Mayor Ruben Gonzalez; Aldermen Jerry Stone, Sam Cortez, David Emery, Charles Cate; City Secretary Josie Campa; Fire Marshal Matt Dear; Police Chief Richard Priest; Finance Director Edward Eichelberger; Animal Control Director Santiago Mortantez; Libray Director Cassandra Cortez.

Visitors: Adalia Gonzalez, Luke Priest.

Mayor Ruben Gonzalez opened the budget workshop at 6:30 p.m. and led everyone in the pledge to the flag.

Finance Director Edward Eichelberger briefed Council on the “cash balances and usage” handout he gave to everyone.

He then reviewed the proposed budget for 2021-2022 FY.

City Secretary/Tax Collector Josie Campa reviewed the tax rate calculation worksheet with the Council and explained the “No New Revenue” Tax Rate, the “Voter Approved” Tax Rate. She explained that the debt rate is about one-cent (1¢) lower for 2021 and the tax valuations increased and sales tax adjustment rate of \$0.2262 all contributed to the tax rate being lower than last year.

The Finance Director discussed the ARP funds being added to water fund budget and therefore the funds from the center CD and museum CD were not needed for the water well, and could be used to balance the budget for the general fund.

The Finance Director reviewed the budgets for the rest of the departments with Council and said the only change was the water fund where the ARP funds took the place of the transfers from other funds.

Council then had a lengthy discussion on the City Administrator position that was added to the general fund.

Alderman Emery told Council about his ideal for a “special projects assistant to the Council” instead of an administrator and said Council could try to find someone with a year of experience and college degree and cut the budget by about half of what the city administrator’s salary and benefits.

Council also discussed the added position in the Sewer Fund budget.

After lengthy discussion, Council instructed the Finance Director to adjust the salary and benefits in the general fund as per Council’s discussion.

Budget workshop was adjourned at 8:17 p.m.