

CITY OF AZTEC
WORKSHOP MEETING MINUTES
May 14, 2019

I. CALL TO ORDER

Mayor Snover called the Workshop to order at 5:20 pm at the Aztec City Commission Room, City Hall, 201 W. Chaco, Aztec, NM.

MEMBERS PRESENT: Mayor Victor Snover; Mayor Pro-Tem Fry; Commissioner Sherri Sipe; Commissioner, Mark Lewis; Commissioner Randall

MEMBERS ABSENT: NONE

OTHERS PRESENT: City Manager Steve Mueller; Finance Director Kathy Lamb; Project Manager Ed Kotyk; City Clerk Karla Saylor

A. Fiscal Year 2020 Budget Workshop

Mayor Snover opened the workshop and turned it over to Finance Director Kathy Lamb. Kathy provided commission with an overview of the budget in a worksheet and proceeded to explain that this year is again challenging within the general fund. She explained that expenditures continue to exceed revenues so as a result we are only able to fund the things that we absolutely have to and capital projects get pushed back. She explained that we will be seeing an increase with the minimum wage increases and also a 5% insurance increase. There was a .25% PERA contribution increase to employers for 202 and she anticipates we will see a legislative bill in 2020 that increases employer portions of PERA even more. On the positive side for employees we will do a flat increase of \$.75 an hour for all employees instead of a percent for COLA increases effective July, 2019 and possible the following year to offset the minimum wage increase that was passed this year in the legislature. Only two capital items are included in the general fund a pavilion at the senior center and a server for the IT department upgrade. There is no contingency established within the general fund. Joint utility will have an increase for citizens with electric and trash increases. We may need to look at these and have an annual increase with a restructuring in the future. We have several capital projects. She explained that the only real personnel changes will be in the electric department because Ken George, Electric Director is also planning on retiring in 2020. Kathy explained that she will provide the full budget book to Commission as soon as possible.

Steve Mueller mentioned that we will have a special workshop for the budget next Tuesday at 6:00 pm.

II. ADJOURNMENT

Moved by Mayor Snover to adjourn the meeting at 5:55 p.m.





Mayor, Victor C. Snover

ATTEST:



Karla Sayler, City Clerk

MINUTES PREPARED BY:



Sherlynn Morgan, Administrative Assistant

