

CITY OF AZTEC
SPECIAL WORKSHOP MEETING MINUTES
May 21, 2020

I. CALL TO ORDER

Mayor Snover called the Meeting to order at 5:19 pm.

MEMBERS PRESENT: (Members were on web call) Mayor Snover;
Mayor Pro-Tem Fry; Commissioner Austin
Randall; Commissioner Mark Lewis;
Commissioner Mike Padilla (In Person)

MEMBERS ABSENT: NONE

OTHERS PRESENT: City Manager Steve Mueller; IT Director
Wallace Begay; City Clerk Karla Saylor

A. Fiscal year 2021 Budget Workshop

Mayor Snover opened the workshop and turned it over to City Manager Steve Mueller and Finance Director Kathy Lamb. Kathy apologized about the lateness of the material but numbers keep being revised as new information is coming in. She explained that after tonight's meeting with additions or subtractions will be recorded into the full budget book and she will get that to Commission on Friday. She mentioned that revenues will dramatically decrease June, July, August and September due to GRT. Having to look at every line item, she is more comfortable with the joint utility fund than the general fund right now because of the slim cash reserve. Whatever budget we adopt will need to be monitored on a monthly basis.

- Taking a hard look at personnel; there are no pay increases added in the budget
- Health insurance increase by 3%
- NM Self Insurers has offered a 1 time premium discount of 50% to the workers comp. and general liability so this will save about \$100,000
- All vacant positions are not budgeted to be filled until after Jan. 1st
- No new positions budgeted
- Retirements that finance is aware of have been added
- Positions that are furloughed or laid off are budgeted starting July 1st but this will depend on how we are allowed to reopen due to Covid-19 and department requirements
- Temporary positions for seasonal purposes have been cut in half pushing out until the 1st of the year I
- YCC program has been eliminated from the budget which is \$25,000 annually
- Cuts to travel, training, and supply accounts

- All capital has been cut for the majority (police cars, parks equipment)


Commissioner Padilla wanted to add Kokopelli Park pavilion to the capital budget. City Manager mentioned that with the situation right now we will put it in the que for a year or two. Most of the shelters and the pads are at \$15,000 or \$20,000. Mayor Snover likes the idea of beautifying public spaces when we can.

- We need to look at habitual expenses and see if they are still valuable to the City
- Kathy went over the different types of funds and explained what they can be used for
- Kathy explained the reductions in the different revenues
- Kathy continued down the list and went over the things that are most needed in the City

II. ADJOURMENT


Moved by Mayor Snover to adjourn the meeting at 6:45 p.m.






Mayor, Victor C. Snover

ATTEST:



Karla Saylor, City Clerk

MINUTES PREPARED BY:



Sherlynn Morgan, Administrative Assistant