

CITY OF AZTEC
WORKSHOP MEETING MINUTES
May 25, 2021

I. CALL TO ORDER

Mayor Snover called the Workshop to order at 5:15 pm at Aztec City Hall, 201 W. Chaco, Aztec NM 87410

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

MEMBERS ABSENT: NONE

OTHERS PRESENT: City Manager Paul Eckert; Deputy City Manager Steven Saavedra; Utility Director Delian George; City Clerk Karla Saylor

A. Fiscal Year 2022 Budget Discussion

Mayor Snover opened the workshop for the budget discussion. City Manager Paul Eckert mentioned that he wanted to commend staff who have worked so hard throughout the last year through transitions and challenges to put this budget together and mentioned that it is a good news budget. Paul turned the workshop over to the Finance Director Tony Bolling.

Tony presented commission with a power point reviewing the FY22 budget.

He reviewed the following:

- Topics
- Cash Reserves/Fund Balance Analysis
- Revenue Forecasting
- Operating Budgets
- Capital Projects
- Personnel
- GRT Changes
- Debt
- Revenue Forecasting

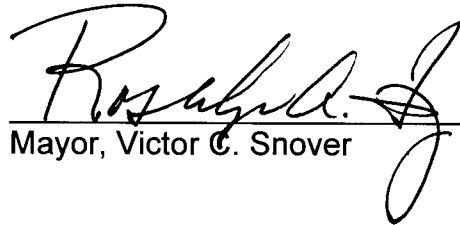
Tony summarized the memo that was in the budget book. He mentioned that the total budget for FY22 is \$38,845,516. The proposal is a 14% increase over last year's approved budget. He mentioned that this budget includes the Arterial phase 2, North Main Corridor, joint project with Farmington and \$3.8 million for a variety of capital projects in the Utility fund.

Commissioner Padilla thanked staff for the workshop and putting the budget together. He mentioned that he would have liked to have had a more detailed report like on expenditures and staffing levels. He asked what the term hold harmless food was. Kris explained that it has to do on taxing. He asked about some revenues in General Fund. He has requested a further breakdown of the individual budget line items with more detail. Tony said he would have a detailed document put together for the final approval. Commissioner Randall questioned the operating budget summary. He mentioned that there was a number that was a typo under net revenue for 2021-2022 and Tony said he would correct it in the final document. He also asked about the gender study for pay. Paul proposed a funding reserve to address the mandated minimum wage increases and mentioned that he would like to see if it's possible for an across the board wage increase for employees. He mentioned that it will come back to commission once it is determined. Commissioner Lewis mentioned that he is very appreciative of the staff that put the budget book together and that he appreciates what we are doing to be competitive to keep our employees.

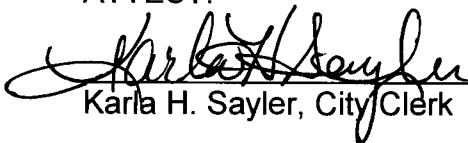
II. ADJOURNMENT

Moved by Mayor Snover to adjourn the meeting at 5:58 p.m.

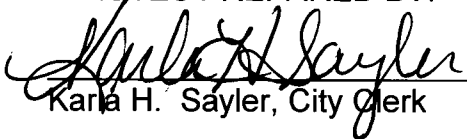



Mayor, Victor C. Snover

ATTEST:


Karla H. Sayler, City Clerk

MINUTES PREPARED BY:


Karla H. Sayler, City Clerk