

Aztec City Commission – Workshop

Tuesday, May 10, 2022; 3:00 pm
City Hall 201 West Chaco Street Aztec NM 87410

CALL TO ORDER

Mayor Michael A. Padilla called the workshop to order at 3:00 pm at Aztec City Hall, 201 W. Chaco, Aztec NM 87410

Members Present: Mayor Michael A. Padilla, Sr.; Mayor Pro-Tem Ken George; Commissioner Colby King; and Commissioner Jim Crowley; Commissioner Austin Randall

Members Absent: NONE

Others Present: City Manager Paul Eckert; City Clerk Karla Saylor

3:00

Fiscal Year 2023 Budget Workshop

Mayor Padilla opened the workshop for the budget discussion. City Manager Paul Eckert mentioned that he wanted to thank Finance Director Anthony Bolling and his staff along with the Department Directors for their efforts in the budget process. Paul mentioned this is the second year of positive that the City has added projects, additional services and taking care of employee compensation. Paul mentioned the starting fund balance for FY22 is 6.9 million and ending fund balance for FY23 is 4.6 million which is on page 18 of the budget workbook. Paul turned the workshop over to the Finance Director Anthony Bolling.

Anthony presented commission with a budget workbook reviewing the FY23 Budget.

He reviewed the following departmental budgets:

- Commission
- Administration/HR
- Courts
- Public Works
- Animal Shelter
- IT
- Police Department



Mayor Padilla had questions about the due date of the budget and when there would be another meeting to further discuss and approve the preliminary budget. Anthony mentioned that it is due by May 31st so that would give commission a week to look it all over and decide the direction they would like to go before the next commission meeting. Anthony mentioned that this is a new collaborative process allowing department heads to be more involved in their budgets. He mentioned the breakdown on page 18, and the projected end of year balance is \$30,904,376.11, the general fund end of year projected balance is \$6.931 million dollars with a projected revenue of 9.6 million dollars for the year these revenues mirror the actual revenues for this fiscal year. He mentioned the projected expenditures for the general fund of 9.8 includes the COLA increases, increases to PERA and wages, and a two and a half period strategic reserve. Anthony summarized other funds that were also on the breakdown. Anthony mentioned that they are working on a compressed wage rate scale, he proposed moving the current scale of 12 steps down to 8 steps to make it more attainable for employees.

ADJOURNMENT

Moved by Mayor Padilla to adjourn the meeting at 5:49 p.m.



Michael A. Padilla, Sr.
Mayor Michael A. Padilla, Sr.

ATTEST:

Karla Saylor
Karla Saylor, City Clerk

MINUTES PREPARED BY:

A. Campbell
Alisha Campbell, Administrative Assistant

