

AG E N D A
CITY OF AZTEC
SPECIAL CITY COMMISSION MEETING
June 1, 2020
201 W. Chaco, City Hall
5:15 PM

**The Commission Meeting will be
streamed live on www.youtube.com City of Aztec**

I. CALL TO ORDER

II. INVOCATION AND PLEDGE OF ALLEGIANCE

United States Pledge of Allegiance

New Mexico Pledge of Allegiance

I Salute the Flag of the State of New Mexico and the Zia Symbol of Perfect
Friendship among United Cultures

III. ROLL CALL

IV. APPROVAL OF AGENDA ITEMS

V. BUSINESS ITEMS

A. Approval of Preliminary Fiscal Year 2021 Budget

B. Temporary Use Permit for Outdoor and Patio Service for Restaurants and Sign
Requirements for Businesses

VI. ADJOURNMENT

ATTENTION PERSONS WITH DISABILITIES: The meeting room and facilities are fully accessible to persons with mobility disabilities. If you plan to attend the meeting and will need an auxiliary aid or service, please contact the City Clerk's Office at 334-7600 prior to the meeting so that arrangements can be made.

Note: A final agenda will be posted 72 hours prior to the meeting. Copies of the agenda may be obtained from City Hall, 201 W. Chaco, Aztec, NM 87410.

Staff Summary Report

MEETING DATE:	June 1, 2020
AGENDA ITEM:	V. BUSINESS ITEM (A)
AGENDA TITLE:	Approval of Preliminary Fiscal Year 2021 Budget - DRAFT

ACTION REQUESTED BY:	Finance Department
ACTION REQUESTED:	Approval
SUMMARY BY:	Kathy Lamb, Finance Director

PROJECT DESCRIPTION / FACTS (Leading Department)

During May, multiple workshops have been held to discuss the FY21 Annual Budget.

The preliminary budget includes:

Revenues – reduction % based on how the revenues were budgeted prior to COVID:

- 30% reduction in gross receipts tax revenues
- 40% reduction in motor vehicle revenues
- 30% reduction in interest earnings
- 10% reduction in gas tax revenues
- 12% reduction in court fines
- 15% reduction in correction fees collection (municipal court)
- 40% reduction in lodgers tax revenues
- 5% reduction in electric revenues
- 3% reduction in water revenues
- 4% reduction in wastewater revenues

Expenditures

Personnel:

- No pay increases included
- Health insurance benefit increase 3% (employee & employer)
- Workcomp premium reduction of 50%
- Vacant positions as of April 1, 2020 are not included in FY21 budget until January 1, 2020
- No new positions added
- Retirements (leave accrual pay out) have been included (those which have been communicated to Finance Dept)
- Positions currently on furlough or lay off, with the exception of the MVD part time position, are budgeted as of July 1, 2020. The determination of when to increase staffing levels of the departments impacted will be based on the reopening phases for each department. MVD part time position not included until January 2021.

Unemployment costs, based on current furloughs & lay offs, are estimated for the maximum currently available to each employee (established by NM Dept of Workforce Solutions)

Temporary or seasonal positions (employee or through agency) have not been budgeted until January 1, 2021. The exception is for General Services which lost two employees in March & April – temp services are budgeted if the services are determined to be necessary.

YCC Program:

All costs associated with the program have been deleted from the FY21 preliminary budget. This includes budgets that would have been established for the summer 2021 program which would normally begin in June 2021. If an application is submitted for the summer 2021 program, funds will need to be identified and appropriated.

Other:

Travel – budgets have been reviewed and reductions have been made; reductions percents vary from department to department based on specific need. If a department has certification requirements for employees, travel budgets were either not reduced or minimally impacted.

Training – budgets were not reduced city wide (may have some specific department adjustments); training is vital for employee development, safe operations, and process/procedure improvements.

Fuel costs – budgets have been adjusted based on historical usage as well as anticipated lower than normal costs for the next several months.

General liability premium – 50% premium reduction

Administrative costs associated with gross receipts have been reduced based on anticipated revenues.

Capital – limited capital purchases or projects have been included. Several streets projects that would have been included in General Fund have been budgeted in the Municipal Road Fund. Parks improvements have been included in the Capital Projects Fund. North Main Corridor continues in the Capital Projects Fund. Funding appropriations from the 2020 Legislature have not been included in the preliminary budget. Arterial funding has not been included in preliminary budget pending the conclusion of the special legislative session anticipated in June 2020.

Sec 6-6-2 NMSA 1978 requires the submittal of an annual budget to the Department of Finance and Administration Local Government Division (LGD). Each local public body is to furnish a proposed budget by June 1, 2020. Commission action by resolution for the interim budget is optional.

A final budget, including a formal resolution, by the public body must be submitted to LGD no later than July 31, 2020. In addition to the final budget, LDG requires governing body approval of the quarterly financial report for June 30, 2020. FY21 Budget Adoption will be scheduled for the July 28, 2020 regular commission meeting. If additional workshops are required, those will be scheduled prior to the final adoption of the FY21 Annual Budget.

SUPPORT DOCUMENTS:

FY21 Preliminary Annual Budget

DEPARTMENT'S RECOMMENDED MOTION: Motion to approve the submittal of the Fiscal Year 2021 Preliminary Operating Budget to NM Department of Finance and Local Government Division.

CITY OF AZTEC
 MULTI YEAR BUDGET
 CASH RESERVE ESTIMATES: GOVERNMENTAL FUNDS
 July 2020

5/29/2020

GENERAL FUND					
FUND #101					
	FY20 EST	FY21 EST	FY22 EST	FY23 EST	
BEG. CASH BALANCE	\$ 3,255,480	\$ 2,904,349	\$ 720,379	\$ (1,166,634)	
EST. REVENUES	\$ 7,007,444	\$ 5,597,440	\$ 6,534,641	\$ 6,544,641	
EST. EXPENDITURES	\$ (7,133,596)	\$ (7,583,910)	\$ (8,266,654)	\$ (8,374,366)	
CONTINGENCIES		(50,000)			Specific to General Fund Econ Dev
COMMISSION DISCRETION	(49,979)	(60,000)	(65,000)	(65,000)	
CONTINGENCIES		(12,500)	(25,000)	(25,000)	
Transfers In					
Transfers Out	(175,000)	(75,000)	(65,000)	(65,000)	207- Corrections
SURPLUS/(DEFICIT)	<u>\$ (351,131)</u>	<u>\$ (2,183,970)</u>	<u>\$ (1,887,013)</u>	<u>\$ (1,984,725)</u>	
ENDING CASH BALANCE	<u>\$ 2,904,349</u>	<u>\$ 720,379</u>	<u>\$ (1,166,634)</u>	<u>\$ (3,151,359)</u>	
REQUIRED 1/12TH RESERVE - AS CALCUATED BY DFA (does not include transfers)	\$ -	\$ (642,201)	\$ (696,388)	\$ (705,364)	
AVAILABLE CASH BALANCE	<u>\$ 2,904,349</u>	<u>\$ 78,178</u>	<u>\$ (1,863,022)</u>	<u>\$ (3,856,723)</u>	
	FY20 Adopted	FY21 Preliminary			
	586,260				

CITY OF AZTEC
 MULTI YEAR BUDGET
 CASH RESERVE ESTIMATES: GOVERNMENTAL FUNDS
 July 2020

5/29/2020

INTERGOVERNMENTAL GRANT FUND				
FUND #218				
	FY20 EST	FY21 EST	FY22 EST	FY23 EST
BEG. CASH BALANCE	46,748	47,167	47,667	49,667
EST. REVENUES	67,608	351,479	55,750	55,750
EST. EXPENDITURES	(67,189)	(350,979)	(53,750)	(53,750)
CONTINGENCIES				
Transfers In				
Transfers Out				
SURPLUS/(DEFICIT)	419	500	2,000	2,000
AVAILABLE CASH BALANCE	47,167	47,667	49,667	51,667
	FY20 Adopted	FY21 Preliminary		
	36,088	36,088		

City of Aztec

MULTI YEAR BUDGETS

GL ACCT #	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 EST ACTUAL	2021 BUDGET	2022 BUDGET	2023 BUDGET
INTERGOVERNMENTAL GRANTS FUND								
SENIOR CENTER REVENUES:								
218-7010-33195	ST GR: NM ALTSD NON-CAPITAL	0	0	7,600	14,994	0	0	0
218-7010-33380	ST GR: NM ALTSD CAPITAL	0	42,445	155,909	0	102,109	0	0
0	0LCL: SENIOR FOOD PRGM FARMINGTON	0	0	0	0	151,142	0	0
0	0SNR FOOD PROGRAM FEES: MEALS	0	0	0	0	25,000	0	0
	TOTAL COMMUNITY CENTER	0	42,445	163,509	14,994	278,251	0	0
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SENIOR CENTER EXPENDITURES								
0	0 PRSN: REGULAR FULL TIME (30-40HRS)	0	0	0	0	17,800	0	0
0	0 PRSN: REGULAR PART TIME (20-30 HRS)	0	0	0	0	26,100	0	0
0	0 TAX: FICA/MEDICARE	0	0	0	0	3,400	0	0
0	0 BENEFIT: PERA	0	0	0	0	4,300	0	0
0	0 BENEFIT: HEALTH INSURANCE	0	0	0	0	36,000	0	0
0	0 BENEFIT: RETIREE HEALTH CARE	0	0	0	0	900	0	0
0	0 W/COMP ADM FEE	0	0	0	0	30	0	0
0	0 W/COMP PREMIUM	0	0	0	0	2,400	0	0
0	0 TAX: UNEMPLOYMENT	0	0	0	0	225	0	0
	PERSONNEL	0	0	0	0	91,155	0	0
0	0 SNR FOOD PRGM: FOOD PURCHASES	0	0	0	0	77,734	0	0
0	0 SNR FOOD PRGM: SUPPLIES	0	0	0	0	7,253	0	0
	SUPPLIES	0	0	0	0	84,987	0	0
	SERVICES	0	0	0	0	0	0	0

City of Aztec

MULTI YEAR BUDGETS

GL ACCT #	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 EST ACTUAL	2021 BUDGET	2022 BUDGET	2023 BUDGET	
218-7010-78110	ST GR: NM ALTSD EQUIPMENT NON-	0	0	7,600	7,600	0	0	0	
	NON CAPITAL GRANTS	0	0	7,600	7,600	0	0	0	
218-7010-82120	ST GR: NM ALTSD CPTL BLDGS & I	0	0	53,800	7,394	0	0	0	
218-7010-83300	ST GR: NM ALTSD CPTL VEHICLES	0	42,445	102,109	0	102,109	0	0	
	CAPITAL	0	42,445	155,909	7,394	102,109	0	0	
	TOTAL EXPENDITURES	0	42,445	163,509	14,994	278,251	0	0	
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Staff Summary Report

MEETING DATE:	June 1, 2020
AGENDA ITEM:	BUSINESS ITEM (B)
AGENDA TITLE:	Temporary Use Permit for Outdoor and Patio Service for Restaurants and Sign Requirements for Businesses

ACTION REQUESTED BY:	City Staff
ACTION REQUESTED:	Approve Temporary Use Permit for Outdoor and Patio Service for Restaurants and Sign Requirements for Businesses
SUMMARY BY:	Steven Saavedra

PROJECT DESCRIPTION / FACTS

The City of Aztec understands the economic impact of COVID-19 on the restaurant and retail businesses in Aztec.

In an effort to assist the local businesses in Aztec, the City would temporarily allow businesses to utilize public property adjacent to their establishment for outdoor use and services. Outdoor seating areas could include the Downtown Plaza, sidewalks, parking lots, parking stalls, and unused patio areas. Outdoor and patio service for a restaurant is allowed under the amended New Mexico Public Health Order. If the use of public property is requested, a Temporary Use Permit (TUP) would be issued by the City. For outdoor seating areas on public property, applicants would need to provide a drawing of the currently licensed premises, proposed temporary area, and clearly delineating the respective spaces. It should include the following:

- Size and placement of the proposed seating area;
- If using parking spaces, indicate the number to be used; and
- The path of pedestrian travel from the business to the seating area. If this path crosses drive aisles, signage may be required to warn drivers of frequent pedestrian crossings.

Businesses would be able to utilize such property, as the City would temporarily be allowing the use of required parking stalls for outdoor use and services. All outdoor and use areas would need to be safely secured from all motorized vehicles.

Also, all businesses would be allowed temporary signage with a TUP with no sign permit fee. All temporary signage would be required to adhere to all health and safety guidelines per the City of Aztec and the State of New Mexico.

All requirements of New Mexico amended Public Health Orders currently in effect would be required to be followed and all applicable State licensing requirements for the respective business would remain in effect.

There will be no fee for a TUP.

Duration of this process is from June 1, 2020 to December 31, 2020

SUPPORT DOCUMENTS: Temporary Use Permit

DEPARTMENT'S RECOMMENDED MOTION: Move to Approve Temporary Use Permit for Outdoor and Patio Service for Restaurants and Sign Requirements for Businesses.



CITY OF AZTEC TEMPORARY USE PERMIT (TUP)

*PLEASE NOTE, ALL Temporary Use Permits Require a Site Plan

Permit #: _____ Date Started: _____ Date Approved: __

PROPERTY OWNER CONTACT INFORMATION

Name: _____

Mailing Address: _____

Phone: _____

Email: _____

Proposed Location

Address: _____

Tax ID: _____

Parcel Size (ac): _____

Zone District: _____

Current Use: _____

Proposed Use: _____

Flood Zone Designation: _____

REASON FOR REQUESTING A Temporary Use Permit

APPLICANT SIGNATURE

I, _____ representing _____ hereby certify that I have read this application and hereby dispose and state under penalty of perjury that all statements, proposals, and documents submitted with this application are true and correct and that I shall adhere to the Municipal Regulations of the City of Aztec and the State of the New Mexico Department of Health. Please refer to the New Mexico Department of Health for additional guidelines.

Signature: _____

Date: _____

CITY of AZTEC USE ONLY

_____ APPROVED

_____ DENIED