

CITY OF AZTEC
BUDGET COMMISSION WORKSHOP MINUTES
May 19, 2014

I. CALL TO ORDER

Mayor Sally Burbridge called the Workshop to order at 4:15 p.m. in the Commission Room of City Hall, 201 W. Chaco.

MEMBERS PRESENT: Mayor Sally Burbridge; Commissioner Sherri Sipe; Commissioner Roberta Locke, Commissioner Katee McClure; Commissioner Sheri Rogers

MEMBERS ABSENT: None

OTHERS PRESENT: City Manager, Joshua Ray; City Clerk, Karla Saylor; Ed Kotyk, Project Manager; (See Attendance Sheet)

A. FY2014-2015 BUDGET

Joshua Ray, City Manager opened up the workshop explaining the format in the Budget books that Commission received. He mentioned that in order to develop this draft budget they have followed the same budget process that they have used the past two years. This budget book includes two fiscal year budgets. He explained that he did not have departmental meetings with the department heads this year. Josh mentioned that Fiscal year 2015 is the 5th year of the City's 5 year budget plan.

Commission and Staff went on to review the sections in the budget message which is included the Budget book as follows:

- Budget Overview Fiscal Year 2014-2015
- Animas River Bridge and North Main Extension
- Sewer Outfall Line
- Arterial Route Construction
- General Fund
- Joint Utility Fund
- Road Fund
- Total Fiscal Year 2015 Budget
- COLA increase 1.5% & Merit increases 1.25% for good & 2.5% for excellent performance reviews.

- City 10 Year Financial Analysis
- Interfund Transfers
- Contingency Budgets

The total proposed budget for Fiscal Year 2015 is presented as \$33,785,195. This proposal is a 6% decrease over last year's approved budget.

Commission and Staff have scheduled a workshop to complete discussion on budget for Tuesday, May 20, 2014 at 4:00pm. The Fiscal Year 2014-2015 budget is available and can be viewed at City Hall in the City Clerk's Office.

IV. ADJOURNMENT

Mayor Burbridge adjourned the Workshop at 6:10 p.m.



Sally Burbridge
MAYOR SALLY BURBRIDGE

MINUTES PREPARED BY:

Karla H. Sayler

Karla H. Sayler, City Clerk

ATTEST:

Karla H. Sayler

Karla H. Sayler, City Clerk