

CITY OF AZTEC  
BUDGET COMMISSION WORKSHOP MINUTES  
May 20, 2014

**I. CALL TO ORDER**

Mayor Sally Burbridge called the Workshop to order at 4:05 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;

**MEMBERS ABSENT:** Commissioner, Sheri Rogers

**OTHERS PRESENT:** City Manager, Joshua Ray; City Clerk, Karla Saylor; Finance Director, Kathy Lamb (See Attendance Sheet)

**A. FY2014-2015 BUDGET**

Joshua Ray, City Manager opened stated that this workshop would give Commission and Staff another opportunity to discuss the Preliminary Budget for FY2014-2015 prior to submitting it to the Department of Finance and Administration Local Government Division. The following budget items were discussed:

- State Fire Funds (p.24)
- General Government-Economic Development and Finance and General Funds (p.26)
- Irrigation Fund (p. 26)
- Revenue Sources, Other Taxes and Intergovernmental (p. 30)
- Service Areas, Intergovernmental and other taxes (p. 31)
- General Fund, public works (p.38)
- Appropriations, IT (p. 39)
- Joint Utility Fund Summary (p.49, 53, 54)
- FTE Positions (p. 56)
- Motor Vehicle, Capital Outlay (p.61)
- Police Department, Personnel (p.65)
- Water, Personnel (p. 71)
- Solid Waste Fund, personnel (p.76)
- Library and Senior Center, personnel(p.83)

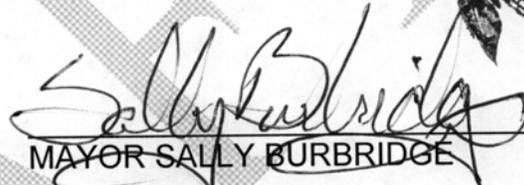
- Community Support (p. 84)
- Appendix A reviewed Funding Applications for Boys and Girls Club and Aztec Ruins

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. The Fiscal Year 2014-2015 budget is available and can be viewed at City Hall in the City Clerk's Office.

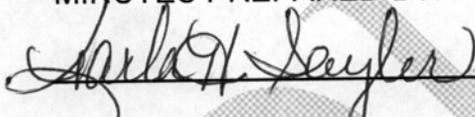
#### IV. ADJOURNMENT

Mayor Burbridge adjourned the Workshop at 6:03 p.m.



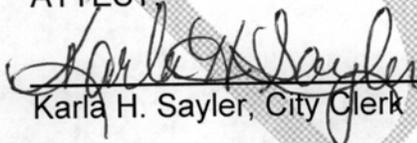
  
MAYOR SALLY BURBRIDGE

MINUTES PREPARED BY:

  
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Karla H. Sayler, City Clerk

ATTEST:

  
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Karla H. Sayler, City Clerk