

## Minutes of Budget Workshop held August 21, 2017

Budget workshop with the following present: Mayor Mark Bowen; Aldermen Jerry Stone, Ruben Gonzalez, Jamie Dahler, Sam Cortez; City Secretary Josie Campa; Animal Control Director Betty Kroeger; Public Works Director James McGrath; Library Director Cassandra Cortez; Police Chief Richard Priest; Fire Marshal Matt Dear. Alderman Farmer was absent.

Visitors: Ernest Kroeger, Rachel Faish, Sam Parks, Angela Perdue, Laura Rodriguez.

Mayor Bowen opened the workshop at 6:30 p.m. and led everyone in the Pledge of Allegiance. He then asked the City Secretary to review the budget with Council.

City Secretary Josie Campa reviewed the 2017 tax rates with Council and said she had used the \$ 0.39 tax rate for the next year's budget.

The City Secretary then discussed the water rate increase as previously discussed and showed different tier rates. Council agreed to keep the minimum rate for 3,000 gallons the same and the rate for the next 7,000 gallons the same. The next tier of 15,000 gallons would go up 50¢ per thousand gallons, then the next tiers would go up \$1.00 each and the next tier \$1.25 (from \$4.75 to \$6.00 per thousand) and the last tier of over 100,000 gallons up \$1.00 from the present rate.

The City Secretary told Council she had to use a higher tax rate and increase water rates in order to incorporate the salaries recommended by the salary committee. She then gave Council a handout that showed what was needed in the way of salaries for each fund using the proposed salary increase of at least \$1.50 per hour; a \$1,300.00 a year increase for all employees; a 3 % increase for all employees; and a 5 % increase for all employees. The City Secretary told Council that she had incorporated a 3 % cost of living raise for the employees slated to not receive a raise as per the committee's recommendation.

The City Secretary then reviewed the 2017-2018 proposed budgets for the sewer, gas and water funds.

The workshop was adjourned at 7:58 p.m.