

Minutes of Budget Workshop held August 25, 2014

Budget Workshop with the following present: Mayor Mark Bowen; Aldermen Jerry Stone, Ruble Farmer, Ward Sanders, Sam Cortez, Kevin Keith; City Secretary Josie Campa; Director of Public Works James McGrath; Police Chief Richard Priest.

Visitor: Luz Moreno-Lozano.

Mayor Bowen opened the budget workshop at 6:32 p.m., and announced the Council would review the proposed General Fund Budget for 2014-2015.

City Secretary Josie Campa reviewed the proposed revenues for the General Fund for the next fiscal year with Council. The City Secretary told Council the proposed tax rate for 2014 is \$ 0.345 per \$100.00 valuation. She said that this rate would generate \$498,210.00 in taxes and therefore estimated \$483,000.00 to be collected.

The City Secretary then reviewed the proposed budget for the Administration Department.

Ms. Campa then told Council that she had put everything the Police Chief and Mayor had asked for in the proposed budget for the Public Safety Department. Chief Priest explained the amount needed for moving the P.D. radio to the new station and the need for a better emergency warning system. Mayor Bowen and Alderman Stone explained the problems with the current system. An additional \$36,000.00 was added to the emergency management line item to get the siren system updated and a Nixel system installed.

The City Secretary then reviewed the proposed budget for the Public Works Department and told Council she had added another \$50,000.00 to the Streets Capital Improvement line items as per their request.

Ms. Campa then reviewed the Culture and Recreation proposed budget with Council and said overall the General Fund proposed budget would have a net revenue of \$365.00.

Mayor Bowen asked Council if they had any questions on the proposed budget for 2014-2015. Since there were no question the meeting was adjourned at 7:15 p.m.