

Minutes of Budget Workshop held August 15, 2016

Budget Workshop with the following present: Mayor Pro-tem Jerry Stone; Aldermen Sam Cortez and Ruble Farmer; City Secretary Josie Campa; Animal Control Director Betty Kroeger; Public Works Director James McGrath; Police Chief Richard Priest; Fire Marshal Matt Dear; Library Director Cassandra Cortez. Mayor Mark Bowen and Aldermen Ward Sanders and Kevin Keith were absent.

Visitor: Luz Lozano-Moreno

Mayor Pro-tem Jerry Stone opened the budget workshop at 6:30 p.m.

City Secretary Josie Campa told Council about the tax rates that were calculated for the city. She told Council that the effective tax rate is: \$ .3735 per \$100.00 valuation which is an increase of just over three quarters of a cent over last year's rate due to valuations being lower than last year. The City Secretary told Council that she had used a tax rate of \$ 0.3725 per \$100.00 valuation for this year's budget and this would generate about \$10,500.00 more than last year. The City Secretary asked Council if they want a higher rate for 2016 than she had mentioned and said she had worked the general fund budget with the said \$ .3725 tax rate, but this would not allow for City Hall renovations. Council agreed these renovations could wait.

The City Secretary told Council she was proposing salary increases for all of the full time employees and Animal Control Director Betty Kroeger, and told of the increases for insurance and retirement.

The City Secretary reviewed the proposed budget for the sewer, gas and water funds. She told Council that the Public Works Director said he could wait for another employee, and said in order to get another employee, the utility rates would have to be increased. Council agreed that the rates be left the same for now and an employee for Public Works be discussed after the well is completed.

The budget for the Library and Animal Control departments were also discussed.

The City Secretary told Council that the Animal Control budget includes a part-time kennel technician as requested by Director Betty Kroeger and that all of the items requested by Mrs. Kroeger were included in the proposed budget.

City Secretary Josie Campa told Council that the requests made by the Library Director had been addressed in the budget. Library Director Cassandra Cortez announced that the county had not cut the library budget as expected. The City Secretary told Council that she and the Library Director had discussed promotions for the library employees due to the resignation of Beth Dillon and therefore the salaries used in last year's budget will work for the new year.

Budget workshop adjourned at 7:44 p.m.