

Minutes of Budget Workshop held June 8, 2021

Budget workshop with the following present: Mayor Ruben Gonzalez; Aldermen Jerry Stone, Sam Cortez, David Emery, Charles Cate, Joseph Morrow; City Secretary Josie Campa; Public Works' Director James McGrath; Police Chief Richard Priest; Fire Marshal Matt Dear; Animal Control Director Santiago Morantez, Finance Director Edward Eichelberger; Library Director Cassandra Cortez.

Mayor Gonzalez opened the budget workshop at 6:31 p.m.

Mayor Gonzalez told Council that the Finance Director had gotten a list from the department heads concerning their wants for next year's (2021-2022) budget.

Finance Director Edward Eichelberger reviewed each of the department heads lists with Council.

They were as follows:

Administration

- 1 - Salary increase of 3 % for admin staff (Budget increase of \$5,248).
- 2 - Hire part time administrative assistant at \$16,000 (Salary & SS cost \$17,200).
- 3 - New copier - \$8,000.
- 4 - Garbage collection fees - \$40,000.
- 5 - Total cost of all proposals - \$70,448.

City Secretary Josie Campa told Council the garbage collection fee were not on her list of wants and they were simply the pass through fees for garbage (3.8% garbage increase) that Council had approved.

The Finance Director told Council that he is proposing a 3% increase for all employees.

Police Department

- 1 - Salary increase of 3% for PD staff. (Budget increase of \$16,950).
- 2 - Add 9th full time officer at \$42,000, increasing to \$44,000 after 6 months. (Salary & SS cost total \$47,278).
- 3 - Purchase three fully equipped police vehicles. (\$71,500 per vehicle, total cost \$215,000).
- 4 - Total cost of all proposals - \$279,228.

There was a discussion on the cost of an equipped police vehicle and the Finance Director told Council he is waiting on information from Enterprise Car Leasing, too.

Library

- 1 - Salary increase of 3% for Library staff. (Budget increase of \$3,240).
- 2 - Add 4th employee (part time) at salary of \$16,000. (Salary & SS cost total \$17,192).
Cost of employee is in current budget. Not hired due to COVID.
- 3 - Replace two computers-total cost of \$2,000.
- 4 - Increase book budget by \$2,000 (\$20k to \$ 22k).

Library(CONT.)

- 5 - Replace flooring in reference room. Estimated cost of \$1,000.
- 6 - Copier- \$8,000.
- 7 - Total cost of all proposals - \$33,432.

The Library Director also mentioned that she has been told the library roof needs attention, but they do not have any leaks.

Animal Control

- 1 - Salary increase of 3% for AC staff. (Budget increase of \$3,960).
- 2 - Purchase two pickup trucks (1 F-150 & 1 F-250)at total cost of \$59,862.
- 3 - Add new sign for AC building at cost of \$3,430.
- 4 - Add light bars to current trucks at total cost of \$1,716.
- 5 - Total cost of all proposals-\$65,008.

Mayor Gonzalez asked the Animal Control Director if he could get by with one vehicle this year and then another next year, and Santiago told him he could. He said he would prefer to get the F-250 first.

Council discussed the sign requested since they had not approved this sign a few months ago.

Public Works

- 1 - Salary increase of 3% for PW staff. (Budget increase of \$12,660).
- 2 - Add 6th employee at salary of \$25,000. (Salary & SS cost total \$26,862).
- 3 - Purchase 200 smart water meters at total cost of \$52,000.
- 4 - Purchase trencher at cost of \$40,000.
- 5 - Replace electric panel at lift stations at total cost of \$15,000.
- 6 - Purchase riding lawn mower at cost of \$6,000.
- 7 - Purchase blower for sewer plant at cost of \$2,500.
- 8 - Total cost of all proposals - \$155,022.

The Public Works Director told Council he is needing bins for street material but he doesn't have an estimate yet. The Finance Director said he would get prices for the bins.

Fire Chief Matt Dear asked Council to consider another \$1,000.00 per month for the Fire Dept.

Mayor Gonzalez told Council of other items that need to be considered for the next budget. They were as follows:

- 1 - Emergency Management items that include the Emergency Management Plan for \$15,000.00; Sirens that need replacing \$8,000.00; Winter Storm Generator Panel Attachments- \$5,600.00 for each location and approximately \$7,700.00 for sewer plant and \$13,000.00 for center; and that all equipment and generators would cost a total of \$320,000.00. He told Council the first thing needed are connectors and that generators could be leased.

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- 2 - Street improvement line item needs to be doubled;
- 3 - Medical coverage for dependents;
- 4 - City Manager Or Administrator instead of an assistant for the City Secretary.

The Mayor asked that the Finance Director try to figure the budget without the last things he had added.

Alderman Cate told Council that if the city gets the grant for the sidewalks, the city will have to come up with a 20% match that could total \$150,000.00 to \$350,000.00. He reminded Council that this money would be needed over the next three years.

Meeting was adjourned at 7:42 p.m.