

BELEN CITY COUNCIL MEETING

April 29, 2019

9:00am

Mayor Jerah Cordova called the Budget Workshop to order at 9:00am. Roll Call taken by Amanda Tenorio, City Clerk.

PRESENT: Councilor Frank F. Ortega
Mayor Pro-Tem Wayne Gallegos
Mayor Jerah R. Cordova
Councilor Ronnie Torres
Councilor David Carter

NOT PRESENT:

CITY MANAGER: Leona Vigil

CITY CLERK: Amanda Tenorio

REPORTER: Clara Garcia, VC News Bulletin

OTHERS: See attached Sign-in Sheet

PLEDGE OF ALLEGIANCE

Mayor Cordova led the Pledge of Allegiance.

APPROVAL OF AGENDA

Mayor Cordova asked for a motion to approve the agenda. Councilor Gallegos made a motion. Mayor Cordova asked for a second. Councilor Ortega seconded the motion.

Roll Call Vote:

Councilor Frank Ortega	Yes	
Councilor Ronnie Torres	Yes	
Councilor Wayne Gallegos	Yes	
Councilor David Carter	Yes	Motion Carried

DISCUSSION ON FY2019/2020 BUDGET WORKSHOP

Amanda Tenorio stated that at this time we will be discussing our department's request for capital outlay, additional staff or additional operating funds. This is an opportunity to explain and justify what the department is planning for the FY19/20 budget. This will help Roseanne work in numbers for our interim budget.

Please bear in mind that many of our department requests are anticipated by the efficiencies of our revenue and expenditure stream within the budget. Our cash balances are tentative until we fully close out the FY18/19 fiscal year.

Rosanne Peralta went over the revenue and expenses for proposed budget; which includes the 3% increase on health insurance; and a raise for the Police Salary. **Leona Vigil** went over the unbudgeted expenses for FY18/19:

\$50,000 Orezco Legal Case (IPRA)
\$141,000 Employee Payouts
\$43,500 Water Conservation Plan
\$65,000 Asset Management Plan
\$24,000 Emergency Response Plan
\$32,000 Rio Grande School Tie In

\$25,000 Environmental Study Well #8
\$49,500 Reinken Collar Adjustments
\$30,000 Drive Pad & fence @ Well #5
\$63,553 Sunrise pumping (Sunrise Bluffs)
\$188,000 Camino De Yano Sinkhole
\$31,000 PERA audit

For FY20-discussed department Requests
moving Airport out of General to fund 1214
Adding one and a half custodians
Adding one full time maintenance
Fire Inspector will be full time

(See Attached Requests)

ADJOURNMENT:

Mayor Cordova asked for a motion to adjourn tonight's Regular Council Meeting. Councilor Carter made a motion to adjourn. Torres seconded the motion. Roll Call Vote:

Councilor Frank Ortega	Yes	
Councilor Ronnie Torres	Yes	
Councilor Wayne Gallegos	Yes	
Councilor David Carter	Yes	Motion Carried



Jerah Cordova, Mayor



Amanda Tenorio, City Clerk/Treasurer