

BELEN CITY COUNCIL BUDGET WORKSHOP

April 26, 2018

9:00 a.m.

Mayor Jerah Cordova called the Budget Workshop of the Belen City Council to order at 9:10 a.m. Roll Call taken by Brian McBain, City Clerk.

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

CITY MANAGER: Leona Vigil

CITY CLERK: Brian McBain

FINANCE MANAGER: Roseann Peralta

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 BUDGET FOR ALL CITY DEPARTMENTS

- A) Mayor Cordova gave a background on the budget process, saying we will first look at the budget as a whole, then hear from each department head to get an idea of the needs they will require, then we will look at the numbers and make cuts where needed to ensure a balanced budget.
- B) Ms. Roseann Peralta then gave a summary of where the budget stands as of now, and made comparisons to revenue vs expenditures for FY19. The Council/Mayor then heard from each department head:
 - a. Dale Tafoya-Public Works: need to work on funds for waste water plant, and we need to focus on how we will fund the arsenic issue (\$2.1 million), also we are looking at repairs to the well. Mr. Tafoya suggested cancelling the Eat-Campana Project, but the Mayor and Council advised to continue with this project. Mr. Tafoya then requests some items for his department.
 - b. Lawrence-IT: Would like to install cable into city buildings to eliminate a month charge for internet service, this would also help with connectivity. Would like to upgrade and install new security access points into city buildings. The Mayor advised that we should focus on PD access only and make upgrades to their building security. The Council/Mayor wants the TIF Committee to meet and see what can be covered with this money, seeing that the security of buildings and internet access is vital to serving the public.
 - c. Judge Savilla-Municipal Court: There has been a drop in revenue due to know court laws with catch and release, but the court request money for some building upgrades and parking lot upgrades.
 - d. Chief Conner-Police Department: There is an issue with overtime, would like to add four officers, holiday pay has been adjusted out of overtime and placed in salaries, would like to use roof money for new cars,

running out of cars for officers, presented a pie chart stating that money to public safety is going down. Mayor/Council said they would give one officer, and the other could be received through a grant, roof money needs to be put into the roof only, will budget for some cars, and will work on tax for additional officers, also stating that the percentage on the pie chart is wrong because revenue is going up, does not mean public safety is getting less. Will look at putting Code Enforcement under Risk and Safety.

- e. Chief Garcia-Fire Department: Will not know utility cost for new building until it is occupied but it is supposed to be efficient so costs should go down, will save \$50,000 in capital outlay for emergencies, may be able to asphalt court when they are completing parking lot for new station. Mayor wanted to ensure that the siren on the water tower is connected to the new building.
 - f. Tommy Flores-Community Maintenance & Solid Waste: Needs Eagle Park garage 30x30 for equipment, needs loader and grader and would like to install new playground at Anna Becker Park. Council granted for Loader, Playground and roof on garage. Need to ensure sidewalk money is being used now before fiscal year ends, then can start new round after July 1.
 - g. Deborah Abingdon-Airport: Will charge base salary and charge to Air Force, have bought some supplies now, requesting erosion control plan for sky dive landing area, and must do work on original runway 321, revenue from fuel should continue to go up.
 - h. LaShae Latasa-Human Resources: Would like raise for payroll employee who is doing this in house, need to make adjustments for Risk and Safety if they take over Code Enforcement.
 - i. Bertha Flores-RSVP: Will be self-sufficient in grants and federal funding, and rely on city for some support, wants to look at utility bill to ensure they are only paying their share.
 - j. Julie Sanchez-Library: Would like a security guard and to make upgrades to the Harvey House, especially the Bugg Lights, and would like a book store for the friends of the library. Need gutter repairs and walls by the ditch. Council/Mayor will grant security guard to be shared with the recreation center.
 - k. Josh Kerns-Recreation: Would like another employee and three part time positons to assist in the functions, need regular recreation supplies, and will be looking at implementation of Convention Tax to help support the old business center use.
 - l. Steve Tomita-Economic Development & Planning/Zoning: Would like a scanner and software plus another employee given the increase in planning and zoning, and will look at Tiger grant.
 - m. Leona Vigil-Administration: Requesting a \$0.50 raise across the board for all employees.
- C) At the end of the request process, the budget was over by \$796,000, the Mayor and Council then discussed cuts that they could make and better revenue projections to ensure a balanced budget.
- a. Fix the police department roof and cut two cars, giving capital outlay for one car and having the other car come from the police fund, work on MOU, and cut police overtime for new officer.
 - b. Cut fire department overtime, and will hire admin with safety tax if passed through a mill levy.
 - c. Will cut IT funding for projects, and send this to the TIF Committee to fund, get proposal of items and approval from Council when complete.
 - d. No increase for payroll employee, will look at pay for Risk and Safety positon as they take on Code Enforcement.
 - e. Will get loader for community maintenance using gas tax, cut on fuel and will implement phases for other capital outlay projects.
 - f. Made a few adjustments to recreation with no major cuts
 - g. Want Ad Valorem Election question to be placed on County Ballot in November.
- D) The Mayor and Council then reevaluated the budget and made flat cuts based on current expenditures, will reevaluate the budget in the 1st quarter.

ADJOURNMENT:

Mayor Cordova asked for a motion to adjourn today's budget workshop. Councilor Gallegos made a motion to adjourn. Councilor Carter seconded the motion. Roll Call Vote:

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



Brian McBain, City Clerk/Treasurer



Jerah Cordova, Mayor