

**Minutes
Town of Clifton
Town Council – Work Session
April 5, 2016
10:00 A.M.**

Members Present

Felix Callicotte, Mayor
Luis Montoya, Vice Mayor
Barbara Ahmann, Council member
Ray Lorenzo, Council member
Roy Tyler, Council member
B. Waddell Reyes, Council member
Ray West, Council member

*Absent

A quorum was present.

Call to Order: The meeting was called to order by Mayor Felix Callicotte followed by the Pledge of Allegiance.

Discussion: Town Manager, Ian McGaughey reported that all department requests have been included in the proposed budget which has resulted in approximately 23% expenditures over revenues.

Public input on proposed FY 2017 Budget: Local resident, Daniel Cervantez questioned whether the budget included sufficient funding to cover the town's insurance coverage. His concern was directed at liabilities the town faces on a daily basis in its emergency response calls. He was assured that the town will be covered.

Department presentations on proposed FY 2017 Budget: Each of the department budgets were discussed focusing on major purchases or projects which were included by each department supervisor. Mr. McGaughey noted that a 2% COLA has been included in addition to the following individual requests:

Mayor & Council: 8 tablets/notebooks; preparation of the general plan and SHPO Grant funding leverage.

Administration: purchase of an electronic marquee and new floor covering for the office.

Code Enforcement: Uniforms and funds to refurbish the RV Park vehicle as a safety measure to identify the Code Enforcement Officer as a public official.

Public Works: 2 storage units, increase in vehicle repairs and a 10% pay increase for this department.

Police Dept: 1 new vehicle to add to the current fleet of police units.; \$1.00 hourly rate of pay increase for administrative assistant and the animal control officer.

Dispatch: New dispatch desk work station

Magistrate: requests funding for a Compliance Officer to collect outstanding fees and to supervise community service assignments.

Library: increase in subscriptions funding and funding to address the termite issue at that facility

Visitors Center: increase in utilities due to cost distribution and postage

Parks & Recreation: requesting a part-time maintenance person and a new vehicle

Due to the length of the discussion on each of the budgets, Council requested to adjourn the meeting and schedule an additional work session on April 19, 2016 at 10:00 a.m. to discuss the **General discussion of FY 2017 Budget Revenues and Expenses.**

Adjournment: Motion to adjourn was made by Council member Roy Tyler, second to the motion was made by Council member Barbara Ahmann. Motion carried.

Meeting adjourned at approximately 12:35 p.m.