

**Minutes
Town of Clifton
Town Council – Work Session
April 4, 2017
10:00 A.M.**

Members Present

Felix Callicotte, Mayor
Luis Montoya, Vice Mayor
Barbara Ahmann, Council member
Laura Dorrell, Council member
Ray Lorenzo, 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 of Clifton FY 2018 Budget – Staff Comments: Town Manager, Ian McGaughey explained that each of the department supervisors were present today to offer information on their individual requests.

Each Department Supervisor was present to explain their individual FY18 Budget requests and to provide additional information as needed.

First to address Council on behalf of the Fire Department was Chief Peter Ortega. He reviewed his requests to include funding for an additional volunteer; purchase of an additional extrication unit and cost sharing between the town and the volunteer firefighters fund to purchase a vehicle for use by the Fire Chief.

Reviewing the Mayor and Council's Budget was Town Manager, Ian McGaughey. He mentioned that funds have been allocated for the development of the town's General Plan to include a Zoning Component and Information Technology (IT) Support for council's needs. Future development of the budget could determine if the Council decides to allocate funds in the Contingency Fund to consider projects and purchases on a case by case basis.

He also explained that Administration was requesting funds to upgrade the flooring within the Council Chambers and Administrative Offices. He mentioned that the Code Enforcement Budget reflected an increase in postage due to continued outreach.

Larry Barela, Public Works Director explained that he would like to change the status of his administrative support from part-time to full-time. Additionally, requested to allocate funds for the purchase of a ditch-witch (trencher) and a used utility pickup with a boom.

Next to address the Council was Police Chief, Omar Negrete. He explained the need for an additional vehicle to accommodate the cadet who has been enrolled in the academy. He further explained that he plans to apply for funding through the Governor's Office of Highway Safety for an additional vehicle to have a unit ready for the second cadet who may be enrolled next. Also, he is requesting funding to purchase the lighting and necessary equipment for the vehicle he was allowed to purchase this Fiscal Year. The Chief addressed the financial impact of the Officer's Skill Based Program and the benefits of the program. He explained that he has an officer who has attained the credentials to serve as a Detective and recommends to continue funding this program which affects the Detective position. Finally, Chief Negrete explained his request to allocate a \$4,800 housing supplement to help in the recruitment process.

Magistrate, John Basteen reviewed his requests to include funds to cover a required audit, an increase in funds to cover the cost of Attorneys and Judges who declare a conflict of interest from time to time. He also requested to allocate funding to increase his hours from 16 hours per week to 20 per week due to the volume of cases that impact the court.

Although the Library budget reflects no increase, she is hoping to continue allocated funding in improvements to address the library ceiling.

Mr. McGaughey reported that the Visitor's Center is requesting a \$2,400 annual salary with an impact of employee related expenses added to the budget. Also included is funding for printing.

Parks Director, Anthony Ortega explained the increase in the General Fund Parks Budget was a reflection of the maintenance of the soccer field. Also costs to repair issues at the Splash Pad are factored in as well as contracting services to help reassemble the park equipment donated by the Clifton Unified School District.

Relating to the RV Park, Mr. Ortega explained the need for a reliable pick-up for transporting inmates, hauling materials, etc. Also mentioned was the allocation of funds for continued storm drain maintenance affecting the RV Park.

Town Manager, Ian McGaughey reviewed the revenue projection data to include the property tax levy amount which he plans to maintain at the same amount of \$470,000.

Mr. McGaughey also noted that the overall budget total will be significantly higher than usual due to the inclusion of the new sewer plant construction. He mentioned other projects that the town has already committed local funding to include the Zorilla St. Bridge Project and the ADOT/Park Avenue Railroad Crossing Improvements.

Town of Clifton FY 2018 Budget – Public Comments: Council member Barbara Ahmann stepped off the Council's dais and presented her comment as a citizen of the town. She asked that the Council consider obtaining a second opinion on the Wastewater Treatment Plant project prior to committing the citizens of the town to this expense.

Daniel Cervantez noted his dismay on the lack of public interest in the town's budget process.

Adjournment: Motion to adjourn was made by Council member Ray West. Second to the motion was made by Council member B. Waddell Reyes. Motion carried

Meeting adjourned at approximately 11:30 a.m.