

**Minutes**  
**Clifton Town Council**  
**Budget Work Session**  
**510 N Coronado Blvd.**  
**June 2, 2022**  
**2:00 P.M.**

**Members Present**

Mayor Luis Montoya  
Vice-Mayor Laura Dorrell  
Council member Anthony James  
Council member Ray Lorenzo  
Council member Ray West  
Council member, Karen Crump-Frye  
Council member, Vacant

\*Excused

Quorum Present

**Call To Order:** The meeting was called to order by Mayor Luis Montoya followed by the Pledge of Allegiance.

**Presentation / Discussion of the proposed FY 2023 Working Budget:** Town Manager, Rudy Perez provided a power point presentation of the proposed FY 2023 Budget. An overview of the budget began with a historical listing of projected General Fund Revenues as well as overall adopted budget totals covering 2019 through the proposed 2023 budget.

Also presented was historic data related to the Property Tax Rates as approved and recommended over the same time period. He explained that although the amount to levy this fiscal year is projected at \$549,000, the tax rate will be slightly lower than last year. (FY22 tax rate was 4.511 vs. FY23 is 3.9577). He reported that this tax rate will not trigger the public hearing requirements imposed by Truth in Taxation.

Mr. Perez mentioned that this budget is balanced and continued his presentation by highlighting each departments notable requests.

- **Mayor/Council** allocates \$119,000 in Contingency Funds – to be used at Council discretion and \$18,000 for new tablets
- **Administration** – allocates \$22,000 for a new copier, \$6,000 for cash register software and \$5,000 to cover the Primary and General Election cycle.
- **Code Enforcement/Building Dept** is requesting \$3,000 for a new laptop, with complete docking station.

- **Fire Department** is requesting \$9,000 Fire Hydrant replacements (Shannon Hill, South Clifton, by the Shovel); \$100,000 Capital Outlay – New Fire Station; \$12,000 Purchase new vehicle air bags (stabilization) and hydrant tester- 2 bags
- **HURF/STREETS:** \$224,057 – Street Repairs and Maintenance: \$44,000 – Chase Creek St. Bridge 5.7% Match for construction
- **Magistrate** is maintaining his normal budget requests
- **Library** is requesting \$10,000 Improvements – Signs, landscaping  
\$10,000 Grant Matching Funds – Congressionally Directed Spending Local Match
- **Visitor’s Center** is seeking \$5,500 Advertising; continues to allocate funding for 4 hours/week Visitor’s Center Manager position, the remaining hours are operated by Volunteers
- **RV Park:** Occupancy is at full capacity which results in an increase in revenue projections; requests \$15,000 – Improvements – Flooring, lighting, and furniture for the clubhouse and \$30,175 – Contingency – Flood mitigation
- **Sewer Fund** allocates \$15,000 for maintenance of the collection system and sets aside \$125,100 – Debt Repayment - WIFA loan repayment
- **Grant Funding Sources** lists potential funding sources that the town may pursue in the coming fiscal year.
- **Employee Benefits** are shown to include the continuation of 100% coverage in the coming fiscal year for employees and dependents.
- **5% COLA** for all employees is reported to be included in the proposed budget.
- **Utilization of General Fund - Fund Balance** is currently \$0.00 unless directed by Council to utilize some of these funds.

Comments and discussion from Council included concerns related to the uncertainty of Frisco Avenue Bridge costs. Also discussed was the issue of addressing the “unfunded liability” of the Police Department’s Public Safety Personnel Retirement System Fund. Additionally discussed was the issue affecting the future of 9-1-1 emergency phone calls coming through the Clifton Dispatch Center.

Mr. Perez reviewed the next steps of the budget adoption process:

- Adoption of a tentative budget – June 9, 2022
- Public hearing on the tentative budget – July 14, 2022
- Adoption of a final budget – July 14, 2022

**Adjournment:** Meeting adjourned at approximately 3:35 p.m.

Approved:

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Luis Montoya, Mayor

Attest:

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Esperanza Castaneda, Town Clerk