

**REPORT TO THE
CITY COUNCIL
*City of Salinas, California***

DATE: June 17, 2014

FROM: Ray Corpuz, City Manager

BY: Matt N. Pressey, Finance Director

SUBJECT: **ADOPT ANNUAL FY 2014-15 OPERATING BUDGET**

RECOMMENDATION:

It is recommended that City Council adopt a resolution approving the proposed FY 2014-15 Annual Operating Budget for the City of Salinas and Successor Agency to the former Salinas Redevelopment Agency.

DISCUSSION:

From a revenue high of \$88.1 million in FY 2007-08 to a low of \$76.2 million in FY 2009-10 the City of Salinas lost \$11.9 million in two years. During the preparation and subsequent adoption of the FY 2009-10 and FY 2010-11 budgets, City Council implemented many strategic budget balancing solutions. These solutions included increasing fees, leasing out City facilities, using grant funding for police, and making budget reductions that minimized cuts to vital police, fire, and library services. These creative budget balancing efforts coupled with strategic workforce reductions helped manage the impact of the large and fast revenue reductions. Over the past six budget cycles, since FY 08-09, 23% of the City's workforce has been eliminated (155 positions) as part of the solution to deal with the revenue shortage. As a service oriented government business, City staffing costs represent 80% of the operating budget. The potential for layoffs have continued to exist in the last four budget cycles, including this FY 2014-15 cycle. However, through the continued and significant employee concessions from bargaining groups, deferring capital projects and through shepherding vacancies, a balanced budget has been achieved without further layoffs. Employee concessions total more than \$6 million per year and aggregate to over \$30 million since 2008 including giving up their cost of living increases. There have been no cost of living increases for the past 5 years.

The City has a history of insufficient revenue to pay for the services the community needs. The City has made significant strides and continues to cut costs, make operation more efficient, leverage grant dollars, leverage public, private and non-profit partnerships where millions of partnership resources are being deployed in Salinas. The City currently has 62 State and Federal active grant awards totaling \$45.4 million. The City has embarked upon several fronts including implementing priority based budgeting, multiple rounds of pension reform, further expending and deploying economic development efforts, and implementing new technology to improve the workforce efficiency and effectiveness in administrative functions and service delivery. Studies including improving the Permit Center operations and a study of the Police and Fire department staffing and operations assessment have been

complete or are in progress. These studies, performed by outside, independent consultants, further builds on what the Avery study accomplished and provide the City with a blueprint for a more specific sustainable service delivery model and structure. The studies will include a model and structure based on the current funding levels and on a future potential funding levels anticipated from a new successful revenue measure.

The City is also looking to voter approved funding in November 2014 to tackle the needs of the community and build the services the community deserves. Crime prevention, public safety, economic development, and street and sidewalk repair all contribute to safe, clean neighborhoods. These and other critical public services all suffer from inadequate funding. Based on the extensive outreach to the community held this last year, a wide variation of funding priorities has been identified. Increased funding for public safety has been identified through this community outreach process as the highest priority, but not the only priority. The community has signaled that it is ready to fix that problem and begin to fund the critical priorities for a safer, better Salinas.

FY 2014-15 Operating Budget

The City's Total Proposed FY 2014-15 General Fund/Measure V Operating Budget totals \$84,703,700. This is a .15% decrease and is due primarily to the rising cost of CalPERS, Health Insurance and Workers Compensation, net of the reduction from frozen positions. The balance of the budget includes Special Revenue Funds (\$1,568,200), Internal Services-Insurances (\$7,002,000), Enterprise Operations - proprietary type - (\$9,083,600), Assessment and Maintenance Districts (\$4,997,500), Block Grant and HOME Programs (\$3,359,300), Grants and Agencies (\$4,811,600), Debt Service (\$1,261,800) and Capital Improvement Budget (\$18,287,800). The total City Budget is \$135,075,500.

The City's total FY 2014-15 General Fund/Measure V Estimated Revenue is \$87,604,200. The balance of Estimated Revenue includes Special Revenue Funds (\$1,560,500), Internal Services-Insurances (\$7,487,000), Enterprise Operations - proprietary type - (\$7,492,700), Assessment and Maintenance Districts (\$5,200,300), Block Grant and HOME Programs (\$4,338,700), Grants and Agencies (\$6,113,200), Debt Service (\$700) and Capital Improvement Budget (\$10,446,800). The total City Estimated Revenue is \$130,244,100.

The twenty-three page transmittal letter in the attached FY 2014-15 proposed operating budget document goes in to the detail on the performance and analysis of revenues, operating expenditures, and five year forecast. The tables that follow provide an overview of the General Fund and Measure V Fund FY 2014-15 operating budget.

General Fund and Measure V Fund Operating Revenue

FY 2014-15 General Fund and Measure V revenue estimates total \$87,604,200, an increase of \$2.4 million from the prior year budget. Major revenue categories are classified below:

	FY 2013-14	FY 2014-15	% Change			
	Budget	Budget	%	Change	Change	%
Property Tax	\$21,323,700	\$21,889,600	25%	\$ 565,900	2.7%	0.6%
Sales Tax	24,059,000	25,041,000	29%	982,000	4.1%	1.1%
Measure V Tax	10,467,600	11,030,000	13%	562,400	5.4%	0.6%
Utility Users Tax	9,300,000	9,277,000	11%	(23,000)	-0.2%	0.0%
Franchise Fees	8,066,000	8,199,100	9%	133,100	1.7%	0.2%
Business Lic Tax	4,600,000	4,692,000	5%	92,000	2.0%	0.1%
Other Taxes	1,835,000	2,015,000	2%	180,000	9.8%	0.2%
Plan Ck / Bldg Permit	1,160,000	1,173,200	1%	13,200	1.1%	0.0%
Other Rev/Transfers	4,370,900	4,287,300	5%	(83,600)	-1.9%	97.2%
Total	<u>\$85,182,200</u>	<u>\$87,604,200</u>	<u>100%</u>	<u>\$2,422,000</u>	<u>2.8%</u>	<u>100.0%</u>

General Fund and Measure V Fund Operating Expenditures

The FY 2014-15 General Fund/Measure V recommended operating budget totals \$84,703,700. Public Safety expenditures represent 62.5% of the operating budget. The recommended FY 2014-15 General Fund/Measure V operating budget, by department/service activity is as follows:

Department	FY 2013-14	FY 2014-15	% Change				
	Amended	Proposed	Budget	Budget	%	Change	% Change
Police	\$36,635,947	\$36,453,500	43.0%	\$ (182,447)	-0.5%		
Fire	16,622,767	16,492,300	19.5%	(130,467)	-0.8%		
Public Works	8,563,885	8,564,200	10.1%	315	0.0%		
Non-Departmental	6,877,516	7,345,000	8.7%	467,484	6.8%		
Library and Community Serv.	5,941,799	5,904,100	7.0%	(37,699)	-0.6%		
Comm. and Economic Dev.	4,306,947	4,247,400	5.0%	(59,547)	-1.4%		
Finance	3,369,350	3,165,200	3.7%	(204,150)	-6.1%		
Administration	1,537,100	1,572,100	1.9%	35,000	2.3%		
City Attorney	749,558	718,400	0.8%	(31,158)	-4.2%		
City Council	223,800	212,100	0.2%	(11,700)	-5.2%		
Assessment & Maint. Dist.	-	29,400	0.3%	29,400			
Total Exp. Budget	<u>\$84,828,670</u>	<u>\$84,703,700</u>	<u>100.2%</u>	<u>\$ (124,970)</u>	<u>-0.1%</u>		

This budget represents a \$124,970, or 0.1% decrease from the prior year with \$502,428 from personnel costs and a decrease of \$377,458 for non-personnel costs.

Change in General Fund/Measure V Operating Expenditure Budget

	FY 2014-15					
	FY 2013-14		Proposed		% Change	%
	Amended Budget	Budget	Change			
Personnel Costs	\$ 67,535,660	\$ 67,033,232	\$ (502,428)	-0.7%	79%	
Non-Personnel Costs	17,293,010	17,670,468	377,458	2.2%	21%	
Total Change in Operating Costs	\$ 84,828,670	\$ 84,703,700	\$ (124,970)	-0.1%	100%	

The personnel cost decrease is largely due to managing vacancies. Although there are increases in retirement costs, health insurance and workers compensation costs, the decreases shown in the table below for these cost drivers of \$354,221, \$495,721, and \$151,092, respectively, are decreases from eliminating 19 positions that were frozen last year. Last year there were a total of 25 positions that were included in salary and benefits line-items but frozen, where the cost of the 25 positions were reflected on one line-item called "Frozen Positions". Accordingly, the reductions in salary and benefits relate to the 19 positions that were eliminated from the salary and benefit lines in the FY 2014-15 proposed budget. The table below summarizes all of the personnel cost changes in the General Fund/Measure V Fund from the prior year.

Change in Personnel Cost

	FY 2013-14		FY 2014-15			
	Amended		Proposed		% Change	%
	Budget	Budget	Change			
Pay	\$ 37,968,554	\$ 37,224,460	\$ (744,094)	-2.0%	56%	
Overtime	3,345,300	3,377,800	32,500	1.0%	5%	
Temporary Pay	1,125,494	1,347,800	222,306	19.8%	2%	
Retirement	12,736,732	12,382,511	(354,221)	-2.8%	18%	
Health Insurance	8,889,776	8,394,055	(495,721)	-5.6%	13%	
Workers Compensation	3,653,407	3,502,315	(151,092)	-4.1%	5%	
Frozen Positions	(3,245,000)	(1,936,300)	1,308,700	-40.3%	-3%	
Other Benefits	3,061,397	2,740,591	(320,806)	-10.5%	4%	
Total Change in Personnel Costs	\$ 67,535,660	\$ 67,033,232	\$ (502,428)	-0.7%	100%	

Retirement costs represent 18% of total personnel costs. The average annual increases in CalPERS retirement costs have been 9.1% since Fiscal Year 2009-10 mainly due to the lower returns realized. Moreover, in the last two years, CalPERS has made four major policy changes that will result in further higher pension costs for the State and CalPERS contracting employers, with three of the changes occurring in the last year with the goal to stabilize pension costs over time. The most recent change just occurred on May 22, 2014. The changes amount to an increase of approximately \$2.1 million per year for five years and then level off. The costs will be spread over twenty years with the increases phased in over the first five years and ramped down over the last five years of the twenty year amortization period. The table below reflects the changes made by CalPERS:

CalPERS Board of Administration Policy Changes

Date Adopted by CalPERS	Description of the Change	Effective Year	Actuary Report Period	Date Actuary Report Due from CalPERS
3/13/2012	<u>ROR Assumption Change</u> - Lowered LT assumed rate of return at from 7.75 to 7.50%	FY 2014-15	6/30/2012	10/1/2013
4/17/2013	<u>Amortization & Smoothing Policy Change</u> - Recognize gains and loses over a shorter period & fixed amortization vs rolling	FY 2015-16	6/30/2013	10/1/2014
2/18/2014	<u>Change in Assumptions</u> - Lengthen the mortality rate	FY 2016-17	6/30/2013	10/1/2014
5/22/2014	<u>Policy Change</u> - Change to Risk Pools	FY 2016-17	6/30/2013	10/1/2014

Non-personnel costs increased by \$377,458, or 2.2%. The table below summarizes the major changes in non-personnel costs:

Change in Non - Personnel Cost

		FY 2013-14		FY 2014-15		% Change	15%	
		Amended	Budget	Proposed	Budget			
					Change			
911 System Service Charge Increase	\$ 2,552,900	\$ 2,720,000	\$ 167,100	6.5%				
County Election Costs	-	280,000	280,000	100.0%			2%	
Water Service (increase is for park maint.)	447,700	545,300	97,600	100.0%			3%	
Equipment Maintenance	451,270	549,000	97,730	21.7%			3%	
Radio Equipment Maintenance	80,259	141,800	61,541	76.7%			1%	
Grant Writing Service	-	60,000	60,000	100.0%			0%	
Steinbeck Cluster	180,000	90,000	(90,000)	-50.0%			1%	
Contract Inspectors	247,884	45,700	(202,184)	-81.6%			0%	
All Other	13,332,997	13,238,668	(94,329)	-0.7%			75%	
Total Change in Non-Personnel Costs	\$ 17,293,010	\$ 17,670,468	\$ 377,458	2.2%			100%	

General Fund and Measure V Fund Capital Projects Budget

The Capital Improvement budget was reviewed and considered by the City Council on May 20, 2014 and adopted on June 3, 2014 and included a number of General Fund investments. The recommended General Fund items have been significantly scaled down to minimal levels and there are no Measure V funded capital project items proposed.

The FY 2014-15 General Fund CIP Budget projects are:

<u>Project Name</u>	<u>Cost</u>
Network Equipment Upgrades	\$ 5,000
Fire Hydrant Repairs	15,000
Self-Contained Breathing Apparatus	15,000
Commercial Washer & Dryer	20,000
PCs & Networking	30,000
ADA Transition Plans-Sidewalks & Ramps	35,000
Fire Safety Gear & Equipment	40,000
Fire Stations Repairs	50,000
Salinas Train Station Impvts	75,000
Copier Rental Program	105,000
LEOC Police Building	118,000
ED Element Analysis	150,000
PS Safety Radio Sys-2007 COPS Tech (NGEN)	210,400
Abbott St Safety Building	215,000
Storm Water Monitoring NPDES	<u>225,000</u>
Total General Fund FY 2014-15 Projects	<u>\$ 1,308,400</u>

General Fund and Measure V Fund Balance

The General Fund and Measure V Funds FY 2014-15 budget recommendation is balanced without the use of reserves and the including allocating \$400,000 into reserves.

	<u>General Fund</u>	<u>Measure V</u>	<u>Total</u>
Revenue	\$ 76,564,200	\$ 11,040,000	\$ 87,604,200
Appropriations	(74,309,900)	(10,393,800)	(84,703,700)
CIP	(1,308,400)	-	(1,308,400)
Transfers	(450,200)	(640,000)	(1,090,200)
Increase Reserves (move to reserve)	<u>(400,000)</u>	<u>-</u>	<u>(400,000)</u>
Balanced Budget	<u>\$ 95,700</u>	<u>\$ 6,200</u>	<u>\$ 101,900</u>

The City's Financial Policies provide that the City "strive" to maintain an eight (8%) percent General Fund Operating Reserve. The City Council approved to increase the reserve goal from 5% to 8% in February 2014 during the mid-year budget review. The five (5%) percent reserve is required primarily for cash flow purposes. Reserves above the five (5%) percent level can be characterized more as "rainy day" funds to guard against economic uncertainties. Staff is recommending to increase the Measure V reserve policy from 5% to 8% as part of the adopted budget for FY 2014-15.

The FY 2009-10 Budget was balanced using \$9.4 million of General Fund/Measure V reserves. The use of reserves in both FY 2008-09 and FY 2009-10 was required to maintain services and were depleted to zero. Over the last three fiscal years using carryover funds and at the mid-year budget

review, the City Council has approved replenishing the reserve with amounts each time. The reserves have grown and are now at \$4.8 million. As part of adopting the FY 2014-15 operating budget, staff is proposing to increase the reserves by \$400,000 and bring the reserve to a new total of \$5,170,000. The FY 2014-15 reserve goal of 8% of operating expenditures is \$6,776,296, which leaves only \$1,606,296 remaining to achieve the 8% goal as shown below:

	<u>General Fund</u>	<u>Measure V</u>	<u>Total</u>
Fund Balance Reserves:			
Operating Reserve	\$ 4,230,000	\$ 540,000	\$ 4,770,000
Proposed Increase Reserves	\$ 400,000	\$ -	\$ 400,000
Total Reserves	\$ 4,630,000	\$ 540,000	\$ 5,170,000

FY 2014-15 Successor Agency to the Former Redevelopment Agency Budget

The California State legislature enacted Assembly Bill x1 26 (the "Dissolution Act") to dissolve redevelopment agencies formed under the Community Redevelopment Law. Under the Dissolution Act, all California redevelopment agencies were dissolved effective February 1, 2012, and various actions were required by successor agencies to unwind the affairs of all former redevelopment agencies.

An oversight board (the "Oversight Board"), consisting of members representing the County, the City, and various education and special districts, was formed on April 9, 2012 to approve and direct certain actions of the City as Successor Agency. The Board has adopted the ROPS for the six months ending December 2014 and will later approve the ROPS for the six month ending June 30, 2015. The Administrative budget of the Successor Agency totals \$250,000 and a budget for the pay down of Successor Agency obligations has been included in this FY 2014-15 operating budget. The budget includes 1.51 FTE's.

Measure V Committee

On May 15, 2014, the Measure V Committee recommended that the City Council approve the FY 2014-15 Measure V Budget, totaling \$11.0 million (\$10.4 operating and \$640,000 as a transfer for the paramedic program). The budget is an increase of \$519,961, or 4.9%. Measure V tax estimates are up \$321,000 (3%) from the prior year budget.

The largest cost increase relates to five additional proposed positions. In the Library and Community Services Department, the Community Services Manager and Administrative Secretary positions are being proposed. At the request of the Library and Community Services Director and the approval of the City Manager, these two vital positions are being funded on a part-time basis and funding them on a full time basis is needed. In addition to these positions, the request of the Library and Community Services Director, the City Manager also approved moving forward with recruiting and filling the Deputy Library Director and other vacant positions.

Two positions in the Community Safety division are being moved from the General Funds to the Measure V Fund to realign the service they provide with the resources that fund the services. The Community Safety division focuses on youth prevention and intervention programs. The two division staff lead and support the Community Alliance for Safety and Peace (CASP) General Assembly, four

current active CASP committees, the Organizational Capacity Assessment Task Force and the first phase of implementation of the Comprehensive Violence Reduction Plan, and the Cross Functional Team. This Division is the point of contact for the National Forum on Youth Violence Prevention and the California Cities Violence Prevention Network, formerly known as 13 Cities. This division was successful at receiving and providing full administration of multiple state and federal grants totaling over \$2,400,000 in funding.

Lastly one additional patrol police officer is being added to the Measure V fund bring the total Measure V sworn police personnel up from 12 to 13.

	FY 13/14	% of		Total	FY 14/15	% of		Change	%
		Total	Change			Total	Change		
Code Enforcement	347,200	3.3%		331,800	3.0%	\$ (15,400)		-4.4%	
Finance	60,000	0.6%		60,000	0.5%		-	0.0%	
Fire Marshall	93,600	0.9%		93,600	0.8%		-	0.0%	
Insurance	191,300	1.8%		191,300	1.7%		-	0.0%	
Paramedic Program	596,900	5.7%		640,000	5.8%	43,100		7.2%	
Legal	15,000	0.1%		15,000	0.1%		-	0.0%	
Library	4,264,500	40.6%		4,317,200	39.1%	52,700		1.2%	
Public Works	915,000	8.7%		934,800	8.5%	19,800		2.2%	
Parks & CS	615,000	5.8%		888,300	8.1%	273,300		44.4%	
Community Safety	-	0.0%		190,500	1.7%	190,500		100.0%	
Police	<u>3,414,839</u>	<u>32.5%</u>		<u>3,370,800</u>	<u>30.7%</u>	<u>(44,039)</u>		<u>-1.3%</u>	
	<u>\$10,513,339</u>	<u>100.0%</u>		<u>\$11,033,300</u>	<u>100.0%</u>	<u>\$ 519,961</u>		<u>4.9%</u>	

ISSUE:

Shall the City Council adopt a resolution approving the proposed FY 2014-15 Annual Operating Budget for the City of Salinas and Successor Agency to the former Salinas Redevelopment Agency Agency?

FISCAL IMPACT:

The FY 2014-15 General Fund and Measure V operating budgets are balanced.

ALTERNATIVES:

Provide further direction to staff.

CITY COUNCIL GOALS:

The proposed budgets promote all five of the Council Goals: 1) Economic Diversity & Prosperity, 2) Safe Livable Community, 3) Effective Sustainable Government, 4) Excellent Infrastructure, 5) Quality of Life.

CONCLUSION:

City Council/Successor Agency Board is asked to approve the FY 2014-15 Annual Operating Budget for the City of Salinas and Successor Agency to the former Salinas Redevelopment Agency at its meeting on June 17, 2014.

Distribution:

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Back Up Pages:

Resolution Approving FY 2014-15 Operating Budget

Proposed FY 2014-15 Operating Budget Document

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RESOLUTION NO. _____ (N.C.S.)
 RESOLUTION NO. _____ (S.A.)

RESOLUTION ADOPTING THE 2014-2015 ANNUAL OPERATING BUDGET

BE IT RESOLVED that the Operating Budgets of the City of Salinas and the Successor Agency of the Salinas Redevelopment Agency, including interfund transfers as set forth herein for Fiscal Year 2014-15 commencing on July 1, 2014 be adopted as listed below:

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>General Government</u>				
10 General Fund		76,564,200	(410,200)	74,309,900
11 Measure V Fund-Annual		11,040,000	(640,000)	10,393,800
24 Emergency Medical Services Fund		105,000	640,000	609,800
25 Asset Seizure Fund		10,400		10,000
28 Public Safety Fund		590,100		600,000
34 Traffic Safety Fund		530,000	(525,000)	
35 Vehicle Abatement Fund		110,000	50,000	175,000
36 Recreation Park Fund		30,000		23,400
41 Public Education Fund		185,000		150,000
Total		89,164,700	(885,200)	86,271,900
<u>Internal Services</u>				
50 Internal Service Fund		7,487,000		7,002,000
<u>Enterprise Operations</u>				
21 Airport		1,222,500		1,170,800
22 Industrial Waste		3,055,000		1,556,800
23 Golf Courses		225,700	450,000	671,100
27 Sanitary Sewer		2,656,000		2,333,200
30 Storm Sewer		72,000	1,700,000	1,567,000
51 Hitchcock Road Water System		11,000		20,000
52 Parking District		250,500	1,344,700	1,764,700
Total		7,492,700	3,494,700	9,083,600
<u>Assessment and Maintenance Districts</u>				
26 Maintenance Districts		1,615,800		1,480,700
39 Business Surcharge Districts		250,000		245,000
70 Assessments Districts		3,334,500		3,271,800
Total		5,200,300		4,997,500
<u>Block Grants and Home Program</u>				
29 Community Development Block Grant		2,775,400		1,460,500
29 Home Investment Program		1,142,200		1,332,200
29 Inclusionary Housing		50,100		50,100
29 Emergency Shelter Program		182,900		159,700
29 Neighborhood Stabilization		188,100		356,800
Total		4,338,700		3,359,300
<u>Grants, Trusts & Agencies</u>				
61 Economic Development		360,000		337,700
62 Grants, Trusts & Agencies		2,695,700		2,655,500
63 Successor Agency		22,000	(1,169,700)	79,600
65 Deferred Comp Administration		40,000		31,200
91 Successor Agency Fund		2,995,500		1,707,600
		6,113,200	(1,169,700)	4,811,600

<u>Fund</u>	<u>Description</u>	<u>Estimated Revenue</u>	<u>Interfund Transfers</u>	<u>Appropriations</u>
<u>Debt Service</u>				
40 Debt Service Fund		700	1,195,300	1,261,800
<u>Capital Projects Funds</u>				
10 General Fund			(1,308,400)	
21 Airport Fund			(54,400)	
22 Industrial Waste			(20,000)	
23 Golf Course			(44,000)	
24 Emergency Medical Services Fund			(105,000)	
26 Monte Bella Maintenance District			(709,000)	
27 Sanitary Sewer Fund			(584,000)	
29 Community Development Block Grant			(4,696,100)	
30 Storm Sewer Fund			(760,000)	
32 Development Fee Fund		335,500	(360,000)	
33 Gas Tax Fund-Capital		4,057,100	(3,391,700)	
33 Gas Tax Fund-Operating			(2,250,000)	
36 Recreation Parks Fund			(30,000)	
37 Special Aviation Fund		170,000	(342,100)	
38 Construction Assistance Fund		5,883,100	(6,268,200)	
40 Debt Service				
61 Trust Deposits				
70 Assessment District Project Fund		1,100		
63 Successor Agency				
80 Capital Projects Fund			18,287,800	18,287,800
Total		10,446,800	(2,635,100)	18,287,800
Total Budget		130,244,100	0	135,075,500

BE IT FURTHER RESOLVED that the Work Force, Salary Schedule and Financial Policies included in the budget document be adopted and that the Finance Director is hereby authorized to make interfund transfers as herein authorized when such monies become available.

PASSED AND ADOPTED this 17th day of June 2014 by the following vote:

AYES:

NOES:

ABSENT:

ATTEST:

Patricia M. Barajas, City Clerk

Joseph D. Gunter, Mayor