

ANNUAL BUDGET RETREAT
Taos Town Council
Coronado Hall - Town Council Chambers
120 Civic Plaza Drive
Taos, New Mexico 87571
Monday, May 5, 2008
9:00 a.m.

AGENDA

Notice is hereby given to the citizens of Taos, that the Town Council will meet in their capacity of Board of Finance for the Town of Taos to review the Town Manager's proposed budget for the 2008-2009 fiscal year. The meeting will be open to the public, however due to the extensive time involved in reviewing the budget, comments from the public will not be considered at this time. A separate public hearing on the proposed budget will be scheduled to receive public comment on June 24, 2008 at 5:30 p.m. The Agenda is as follows:

1. CALL TO ORDER BY MAYOR BOBBY F. DURAN

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

1. APPROVAL OF THE AGENDA

5. BUDGET PRESENTATIONS BY DEPARTMENT HEADS:

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|-----------|------------|---|------------------|
| A. | 9:00 a.m. | Overview of the Budget Process/Policies | Abigail Adame |
| B. | 9:30 a.m. | Revenue Projections | Marietta Fambro |
| C. | 10:00 a.m. | Capital Projects | Francella Garcia |
| D. | 10:30 a.m. | Fire Department Budget Request | Eric Montoya |
| E. | 11:00 a.m. | Police Department Budget Request | Daron Syling |
| F. | 11:30 a.m. | Central Communications Budget Request | Shirley Lujan |

12:00 p.m. Break for Lunch

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|-----------|-----------|--|---------------------|
| G. | 1:30 p.m. | Convention Center fund 27 Budget Request | Ron Yachinich |
| H. | 2:00 p.m. | Visitors Center Budget Request | Ron Yachinich |
| I. | 2:30 p.m. | Lodger's Tax fund 23 Budget Request | Ron Yachinich |
| J. | 3:00 p.m. | Marketing Budget Request | Cathy Connelly |
| K. | 3:30 a.m. | Utility Billing Budget Request | Debbie Medina-Vigil |
| L. | 4:00 p.m. | Water Supply Budget Request | Amos Torres |
| M. | 4:30 p.m. | Wastewater Budget Request | Amos Torres |

6. APPROVAL OF MINUTES

- A.** March 24, 2008 Joint Town/County Meeting
- B.** April 1, 2008 Briefing Meeting
- C.** April 3, 2008 Special Meeting
- D.** April 8, 2008 Special/Workshop Meeting
- E.** April 10, 2008 Special Meeting
- F.** April 14, 2008 Joint Town/County Meeting
- G.** April 15, 2008 Regular Meeting
- H.** April 22, 2008 Special Meeting

7. ADJOURNMENT

APPROVED

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Bobby F. Duran, Mayor**