Minutes of the Regular Meeting of the Gallup City Council, City of Gallup, New Mexico held at Gallup City Hall, 110 W. Aztec Avenue, at 6:00 p.m. on Tuesday, June 9, 2020.

The meeting was called to order by Mayor Louie Bonaguidi. He provided instructions to the public viewing the meeting through Facebook Live on how to submit comments during the public hearing on the proposed fireworks restrictions and on non-agenda items later in the meeting.

Upon roll call, the following were present:

Mayor: Louie Bonaguidi

Councilors: Linda Garcia
            Michael Schaaf
            Yogash Kumar
            Fran Palochak

Also present: Maryann Ustick, City Manager
              Curtis Hayes, City Attorney

Presented to the Mayor and Councilors for their approval were the Minutes of the Regular Meeting of May 26, 2020.

Councilor Kumar made the motion to approve the aforementioned Minutes. Seconded by Councilor Garcia. Roll call: Councilors Kumar, Garcia, Schaaf, Palochak and Mayor Bonaguidi all voted yes.

Mayor Bonaguidi and Councilors presented a Proclamation declaring June 13, 2020 as New Mexico Heart Walk Day.

Presented to the Mayor and Councilors for their approval were the following Discussion/Action Topics:

1. Resolution R2020-15; Adoption of the Comprehensive Housing Analysis for the Greater Gallup Area – Clyde (C.B.) Strain, Planning and Development Director

Mr. Strain provided an update regarding the legislative appropriation, secured by Representative Patty Lundstrom, in the amount of $100,000 to perform the study and determine midrange housing needs. Mr. Strain said Requests for Proposals (RFP's) went out and five (5) firms responded. After thorough review of the proposals by the RFP committee, Sites Southwest was awarded the project. Mr. Strain introduced Phyllis Taylor and Rosemary Dudley of Sites Southwest. Ms. Taylor presented a power point presentation highlighting the purpose of the study, working group goals, survey responses, stakeholder outreach, funding, the overall needs of a continuum of housing types in the City and productive use of vacant buildings. A copy of the power point
presentation is attached hereto, labeled as Exhibit A and made a part of these official Minutes.

Discussion followed regarding a flow chart of incentives specific to the City's needs, vacant buildings, the high cost to build infrastructure, the proposed creation of a Housing Task Force to promote progress and staff's attendance at the upcoming Center for Community Progress Training.

Councilor Palochak made the motion to approve Resolution No. R2020-15; Adoption of the Comprehensive Housing Analysis for the Greater Gallup Area. Seconded by Councilor Schaad. Roll call: Councilors Palochak, Schaad, Kumar, Garcia and Mayor Bonaguidi all voted yes.

2. Resolution No. R2020-16; FY 2021 Budget Adoption – Patty Holland, Chief Financial Officer

Ms. Holland presented the Fiscal Year 2021 Budget for final approval and submission to the New Mexico Department of Finance and Administration (DFA) by July 31, 2020. Ms. Holland provided a power point presentation highlighting necessary cuts made to the initial budget as a result of the COVID-19 pandemic and a projected 30% reduction in the Gross Receipts Tax (GRT) revenues. Some of the major adjustments included general department cuts in the amount of $1.4 million, the use of $3.5 million of the City's cash fund balance, staff furloughs and position eliminations. A copy of the power point presentation is attached hereto, labeled as Exhibit B and made a part of these official Minutes.

The Mayor and Councilors thanked staff for their work on the budget and the tough choices that had to be made to balance the budget, including the eliminated and furloughed positions.

Councilor Schaad made the motion to approve Resolution No. R2020-16; FY 2021 Budget Adoption. Seconded by Councilor Palochak. Roll call: Councilors Schaad, Palochak, Garcia, Kumar and Mayor Bonaguidi all voted yes.


Fire Marshall Jacob LaCroix presented the proclamation to restrict certain aerial fireworks. As of June 2, 2020, the drought monitor showed the conditions in Gallup between moderate to severe. Fire Marshall LaCroix noted McKinley County did not approve a similar proclamation; therefore, restrictions would only effect the City. The
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4th of July Fireworks display is not included in the Proclamation but it could be added should the Mayor and Councilors decide to do so.

Discussion followed regarding dry weeds throughout the city and the risk of fire, the dates permitted to sell fireworks, the effective date of the proposed proclamation and enforcement issues that arise when the city imposes fireworks restrictions and the county does not follow suit. Ms. Usticke provided clarification regarding the City's fireworks display.

There was no public comment presented during the public hearing.

Councilor Garcia made the motion to approve the Proclamation Declaring Extreme Drought Conditions and Restricting Fireworks. Seconded by Councilor Palochak. Roll call: Councilors Garcia and Palochak voted yes. Councilors Schaaf, Kumar and Mayor Bonaguidi voted no. Motion failed.

4. Ordinance No. S2020-6; Repeal of the Ban on Alcohol Sales at Convenience Stores – Curtis Hayes, City Attorney

Mr. Hayes presented the proposed Ordinance, which would repeal the ordinance adopted on April 14, 2020 prohibiting the sale of alcohol at convenience stores. The reasons for the ban included limiting exposure of the COVID-19 virus to the homeless population. Mr. Hayes said at the time, the City did not have the resources to isolate individuals who tested positive for the virus or who had been exposed whereas now, there is system in place. Package liquor stores were closed pursuant to a Public Health Order issued by the New Mexico Department of Health, which has since been lifted. Therefore, there no longer exists a reasonable basis to single out convenience stores, who have cooperated and remained compliant of the ordinance, as the only category of licensed dispensers not allowed to sell alcohol.

The Mayor and Councilors expressed their appreciation to the convenience stores for following the ordinance and understanding the severity of the situation.

Councilor Schaaf made the motion to approve Ordinance No. S2020-6; Repeal of the Ban of Alcohol Sales at Convenience Stores. Seconded by Councilor Garcia. Roll call: Councilors Schaaf, Garcia, Palochak, Kumar and Mayor Bonaguidi all voted yes.

5. Contract and Budget Adjustment for the State Behavioral Health Investment Zone (BHIZ) Grant – Debra Martinez, Behavioral Health Investment Zone Manager
Ms. Martinez presented the budget adjustment and FY 2021 contract, which is a six (6) month extension to the existing five (5) year grant.

Councilor Palochak made the motion to approve the contract and budget adjustment for the State BHIZ Grant. Seconded by Councilor Garcia. Roll call: Councilors Palochak, Garcia, Schaaf and Mayor Bonaguidi all voted yes. Councilor Kumar was temporarily absent due to technical difficulties.

6. Approval of Gallup Detoxification Center Intensive Services Agreement – Debra Martinez, Behavioral Health Investment Zone Manager

Ms. Martinez explained as part of the BHIZ extension, a total of $80,000 will be granted to NCI for six (6) months for the purpose of funding intensive counseling in addition to case management services.

Discussion followed regarding program funding beyond the six (6) month period and the need for the program.

Councilor Garcia made the motion to approve the Gallup Detoxification Center Intensive Services Agreement. Seconded by Councilor Palochak. Roll call: Councilors Garcia, Palochak, Schaaf, Kumar and Mayor Bonaguidi all voted yes.

7. Request to Award Bid for Marce Court Sewer Improvements (Formal Bid No. 2016) and Associated Budget Adjustments – Dennis Romero, Water and Sanitation Director

Mr. Romero explained the intent of including the project in the upcoming fiscal year’s ICIP budget; however, upon investigation and inspection during calendar year 2019, staff found approximately 500 feet of 8 inch sewer line in the Marce Court area was failing and creating a potential public health hazard. Wastewater Collection crews have monitored the area, while the Water and Sanitation Department along with Depauli Engineering Services developed a design and set of bid documents to replace this section of sewer line. Dallago Corporation of Gallup submitted the apparent low bid at $199,295, which was certified by the Engineer of Record, along with a recommendation of award. Mr. Romero provided a table indicating ways to fund the project with existing funds including funds from completed projects, a $15,000 contribution from the Gallup Housing Authority and $128,650 from FY 2021 Waste Water Miscellaneous Network Repair (MNR) funding.

Councilor Palochak commended Mr. Romero for his work in finding funding for the project and for being proactive.
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Councilor Kumar made the motion to approve the award of the bid for Marce Court Sewer improvements (Formal Bid No. 2019) and associated budget adjustments. Seconded by Councilor Schaaf. Roll call: Councilors Kumar, Schaaf, Garcia, Palochak and Mayor Bonaguidi all voted yes.

8. Budget Adjustment for Change Order No. 1-Coal and 9th Street Waterline – Dennis Romero, Water and Sanitation Director

Mr. Romero said while working on the water line replacement project at 9th Street and Coal Avenue, the contractor and Field Engineer exposed an old water meter and sewer line to a lot in the area. In accordance with the City Code, Section 8-1-4, in the event of a changeover connection, where a connection is changed from an old or existing water main to a new or other water main, the city shall bear the whole cost. Mr. Romero said in order to complete the water line project the City authorized the replacement of the water and sewer service lines to the lot, by Change Order No. 1 in the amount of $9,470.85 an increase of $105,496.38 for a revised value of $114,967.23.

Councilor Palochak made the motion to approve the budget adjustment for Change Order No. 1 for the Coal and 9th Street water line. Seconded by Councilor Schaaf. Roll call: Councilors Palochak, Schaaf, Kumar, Garcia and Mayor Bonaguidi all voted yes.


Mr. Romero said this was the first year the City paid its own utilities, including water and electric, by a transfer of funds. As a result, the Water and Sanitation Department met its commitment to pay utility costs for the Wastewater Treatment Plant (WWTP); however, they are $74,807.68 short their budget to pay the final invoice from Jacobs and to close out all WWTP costs for this fiscal year. Mr. Romero requested a budget transfer of $75,000. from Fund 508.

Councilor Kumar made the motion to approve budget adjustment request of $75,000 for the Wastewater FY 2020 closeout. Seconded by Councilor Palochak. Roll call: Councilors Kumar, Palochak, Garcia, Schaaf and Mayor Bonaguidi all voted yes.

10. Budget Adjustment for Walmart Community Grant Award – Captain Erin Toadlena-Pablo, Gallup Police Department

Captain Toadlena-Pablo presented the proposed budget adjustment for revenue and expenditure of the Walmart Community Grant award in the amount of $2,500. The
funds will be used to purchase Microsoft Office software for police vehicle mounted laptops.

Councilor Palochak made the motion to approve the budget adjustment for Walmart Community Grant Award in the amount of $2,500. Seconded by Councilor Garcia. Roll call: Councilor Palochak, Garcia, Schaaf, Kumar and Mayor Bonaguidi all voted yes.

Comments by Public on Non-Agenda Items
None.

Comments by Manager and City Attorney
Ms. Ustick thanked the Mayor and Councilors for their approval of the budget. She expressed hopes of restoring some cuts in December and she acknowledged the Budget Committee for their work. She also provided an update regarding a reopening plan for city facilities, excluding recreation facilities.

Comments by Mayor and Councilors
Mayor Bonaguidi commended everyone who contributed to the budget, including the department heads for their support.

Councilor Palochak thanked Walmart for the grant award and commended the protestors in their peaceful demonstration regarding the Black Lives Matter movement. She also expressed her appreciation to Gallup Police Officers for their support.

Councilor Garcia commended the protestors for practicing their First Amendment rights to assemble and peacefully protest, the downtown business owners who invoked their Second Amendment right to bear arms and thanked Chief Boyd, the Gallup Police Department, McKinley County Sheriff’s Department and the State Police for all their work.

Councilor Kumar commended City staff for their work on the budget and praised the Police Department for all they do for the community.

There being no further business, Councilor Schaaf made the motion to adjourn. Seconded by Councilor Garcia. Roll call: Councilors Schaaf, Garcia, Kumar, Palochak and Mayor Bonaguidi all voted yes.

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[Signature]
Mayor Louie Bonaguidi

ATTEST:
[Signature]
Alicia Palacios, Deputy City Clerk

Approved 6/23/2020
The purpose of the Housing Needs Analysis:

- Support the Growth Management Plan and Strategic Goals for Housing.
- Identify and analyze existing and projected housing needs.
- Recommend actions that the City and other stakeholders can take to meet housing needs.
- Provide data to inform future housing development.
Governments
Northwest New Mexico Council of
Native Partnership for Housing
Deerfield Development Corporation
Closer Callip Economic
Callip Land Partners
Callip Board of Realtors
ITC
Depauli Engineering & Surveying
Realty
Coldwell Banker and High Desert
City of Callip
Working Group’s Role

- Share knowledge of the local housing market
- Help publicize online surveys through networks
- Meet at key points to discuss findings and recommendations
- Review draft materials
Stakeholder Outreach

- Conducted an apartment complex survey
- Reached out to stakeholders and service providers
- Contacted 19 apartment complexes
- Of them, 13 provided information
- Received input from:
  - Gallup McKinley County Schools
  - Rehoboth Christian School
  - Presbyterian Medical Services
  - Gallup Housing Authority
  - Pinnacle Bank
  - Murphy Builders
  - UNM-Gallup
  - Southwest Indian Foundation
  - Wells Fargo
Recommendations
Informed the findings and
Employer Survey: 22 Responses
Community Survey: 156 Responses
Available online and at City Hall
Survey Period: February 1 - March 22
A moderate density product, known as a

A revitalizing downtown area is a

A continuum of housing types that

A logically locational for higher density

An adaptable scale for crafting

The "missing middle" might be an

Needs

Overall
Needs

Overall

Clean and Then Program

- Continuous code enforcement and implementation of the
- Infrastructure standby charge for vacant properties.
- Property owners to maintain their structures.
- Vacant buildings ordinance that's more stringent requiring

Could be supplemented by:

- Development standards (zoning code)
- Land are needed. The new land
- Productive use of vacant buildings and
- Policies/ordinances that encourage
and move up buyers
44 units with home price above $265,000 for growth per year

Households with incomes above $50,000
8 units with home price $185,000 to $265,000
$49,999

Households with incomes of $35,000 to $49,999
18 units with home price up to $185,000
Most common reasons are debt and poor credit history
Income less than $35,000
Over 100 mortgage loan denials, highest rates for household
First time homebuyers, renters who could buy
Homebuyer assistance and education

Households with incomes under $35,000
Less homes for sale—40% in January
55 commuters who are interested in moving
32 homes to accommodate growth
Homemarriage
65 renters with incomes that would support
Total homemarriage need
Housing to accommodate growth

- 29 market rate rental units
- 32 units for households with incomes below $20,000

Housing to accommodate growth

- Allows seniors to stay in their homes.
- Repairs, weatherization or accessibility improvements, etc.
- A solution could be senior rentals or assistance, such as
- 39% of income for housing.
- There are approximately 200 cost-burdened homeowners.

Cost burdened seniors homeowners

- A solution could be new housing or rental assistance for
- 194 cost burdened renters have incomes between $20,000 and $50,000.
- Half of the income for rent.
- More than 30% of their income for rent, and 31% pay over.
- Census estimates indicate that over half of renters pay

Cost burdened renters
Encouraging PUD districts.

Downtown Makers area.
The Downtown Overlay district, and the
In the Character Protection Overlay district,
In selecting land use, including infill development
Property in older neighborhoods to put
Encouraging property owners to put

Re, SRF, MFR, and MFR, and MXN districts.
Development or co-housing development in
Encouraging developers to consider

Dwelling.

Redeveloped as quality multi-family
redeveloped as quality multi-family
Applied for a zoning change on
Applied for a zoning change on

Recommending that property owners

more affordable prices.

More affordable prices.

More affordable prices.

Recommending developers of new

Recommending developers of new

Recommending developers of new

Increase

Housing

Availability

Choice and

12
Housing Types

as described earlier as the Missing Middle
for multi-family, especially medium density

• Look at more sites that could be appropriate
districts.

conditional use in general commercial
Amend IDS text to allow multi-family as a

The City can consider making changes
to the IDS to address housing shortages:
Consider hiring residents to clean up blight.

- In the interim, initiate a citywide cleanup and
  do nothing.

- Makes it less desirable for property owners
  to reassess and establish fees/fining for
  address vacatant and abandoned property.

- Update laws at state and local levels to
  productive use.

- Be returned to productive use.
  For abandoned property such that they can
  address vacant and abandoned.

- Community progress training that helps
  be returned to productive use.

- Consider lending part in a Center for
  rehabililate.

- Develop a comprehensive strategy.

- Lots to Support

- Develop Vacant

- Houses and

- Neighborhoods
Neighborhoods
Stable Lots to Support Develop Vacant Homes and Rehabilitate

- Homebuyers get mortgage loans.
- Establish a greening fund to help prospective buyers reduce repair costs.
- Leverage private and public funding for properties foreclosed to work with community stakeholders to market and sell buildings once they have been converted.
- Housing developer or community development banking option, choose to work with a non-profit to determine whether the City pursues the land made in the comprehensive strategy with a clean and understandable process. From this point on, the decisions made in the comprehensive strategy are clear and understandable to the public through a campaign and webpage.
- Make the rehabilitation and maintenance process fees until property is brought to code.
- Change the property ownership of such properties.
- Register all vacant/abandoned buildings.
- Regenerate vacant properties and register vacant property if they do not improve those properties.
- Enforce property owners and hold them accountable, for example, continue to give 50 days to clean up their abandoned, unmanaged properties.
- Identify property owners and hold them accountable.
- Develop a systematic process to assess and prioritize funding for new City staff code enforcement positions.
- Make an abandoned property list.
- Return homes to productive use.
Steps:

- McKinney County on the following:
  - The City of Collin could encourage
quality of the rental market. Improve the condition and improve the
rental property owners to bring buildings
build capacity for this entity to work with
be restored as rental properties.
Identify properties with buildings that can
families.
units for sale to low- and moderate-income
 Habit for Humanity that can renovate
work with a local non-profit such as
multiple income levels.
construction of affordable housing for
repair for demolition and new
Identify properties with buildings beyond
properties into productive use.
Housing developer can begin to bring
abandoned property is foreclosed, a
once the steps above are completed and

Development Corporation:
Housing developer or community
build capacity of local non-profit
• Request use of CDBG funds for housing projects that benefit distressed neighborhoods.
  • The State of New Mexico allocates its CDBG funding for non-entitlement communities for capital improvements, infrastructure and planning.
  • There are also funds for housing and economic development that benefit low- and moderate-income households.
  • Projects that help stabilize and upgrade low- and moderate-income neighborhoods should be considered for CDBG funding.
  • NWNMCOG, DFA and MFA can collaborate with the City to develop a successful project and funding application.
need for affordable housing.

- The City can leverage the Opportunity Zone
  of trades in the area.
- Program to increase and improve the quality
  through a Public Improvement District,
  helping the private sector find infrastructure
  improvements. Including public assistance to
  the City could assist with infrastructure
  on parcels.
- Become a partner in providing infrastructure
  and the number of platted parcels without
  including the lack of skilled tradespeople
  facing construction of new housing.
- The City can assess several challenges
Maximize Coordination of Local Entities and Resources

- Housing Taskforce should monitor housing needs and opportunities.
- Target vacant land owned by public entities for new housing sites.
Year rental period. Mortgage loan approval takes after completing a 2-
property and move into a home ownership/option where tenants can rent an affordable
low-income or poor credit individuals a rent-to-own
Y community development corporation or non-

moderate income buyers.
renovate existing homes that can be sold to
Work with local non-profit organizations to

Capital Fund.
Purchasing homes through the Public Housing
Authorities to assist Public Housing Families to
Homeownership Program allows Public Housing
income public housing residents, HUD's Section 32
create homeownership opportunities for higher
Support the efforts of the Callipu Housing Authority

service.
Callipu can help make residents aware of this
approved Counseling Organization. The City of
for the organization. The organization is also an

mental support, technical assistance, and training
Arnetta, a national non-profit that provides
Native Partnership for Housing provides home

education available in Callipu.
Increase participation in homebuyer
Residends
for Callup
Opportunities
Homemembership
Increase

Down payment assistance.
Assistance includes low-interest loans and
are geared to first-time home buyers.

MFA and USDA have several programs that
residends through existing programs.
Assistance that is available to Callup
Promote awareness of home buyer
### Housing Goals

<table>
<thead>
<tr>
<th>Year</th>
<th>Average</th>
<th>Annual</th>
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</thead>
<tbody>
<tr>
<td>5-yr</td>
<td>4</td>
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</table>

- 20: Address abandoned properties and abandoned properties and begin rehabilitation to enable cost-saving and provide rehab and maintenance.
- 30: Increase capacity of the clean and income homeowners.
- 10: Complete rehabilitation for low-income households.
- 40: Assist seniors to remain in their homes.
- 50: Implement a proactive program.
- 70: Increase capacity of the clean and income homeowners.
- 150: Implement a proactive program.
- 300: Complete rehabilitation for low-income households.
- 400: Provide rehab and maintenance.
- 500: Address abandoned properties and abandoned properties and begin rehabilitation to enable cost-saving and provide rehab and maintenance.
- 600: Assist seniors to remain in their homes.
- 700: Implement a proactive program.
<table>
<thead>
<tr>
<th>Goals</th>
<th>Average</th>
<th>5-Year</th>
<th>Annual</th>
</tr>
</thead>
<tbody>
<tr>
<td>100% of AMI</td>
<td>25</td>
<td>125</td>
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</tbody>
</table>
| Entity Level workforce up 50% to homeownership opportunities for
Develop affordable |
| 35 | 175 | |
| Development and Initial housing through new subdivision Increase production of market rate Purchase homes |
| 12 | 60 | |
| Public housing residents to Authority to enable high-income Work with the Calling Housing Applications |
| 100 | 500 | |
| Increase participation in Homeownership |

**Housing Production Goals**
<table>
<thead>
<tr>
<th>Years</th>
<th>Rentable Rental Housing</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>N/A</td>
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<tr>
<td>15</td>
<td>N/A</td>
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<tr>
<td>20</td>
<td>N/A</td>
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<td>25</td>
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<table>
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<tr>
<th>Goals</th>
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<tbody>
<tr>
<td>People with special needs</td>
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<tr>
<td>New rent subsidies for</td>
</tr>
<tr>
<td>Market rate rental housing</td>
</tr>
<tr>
<td>Above units/services included</td>
</tr>
<tr>
<td>Supportive housing</td>
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<tr>
<td>New affordable, accessible, rental housing for seniors</td>
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<tr>
<td>New affordable rental housing</td>
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<table>
<thead>
<tr>
<th>Rent and Special Needs Housing</th>
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<tbody>
<tr>
<td>Average</td>
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<tr>
<td>5-Year Annual</td>
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## Goals

### Housing Production

<table>
<thead>
<tr>
<th>Timeframe</th>
<th>Regulatory Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>Streamlining regulatory review process</td>
</tr>
<tr>
<td>2021</td>
<td>Ordinance and registration adoption into vacant building</td>
</tr>
<tr>
<td>2021</td>
<td>Assess and return homes to productive use</td>
</tr>
<tr>
<td>2021</td>
<td>Develop and abandon building strategy</td>
</tr>
<tr>
<td>2021</td>
<td>Create 10-year and 5-year objectives</td>
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<tr>
<td>2021</td>
<td>Average goals objectives</td>
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### 5-Year Objectives

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<thead>
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<tbody>
<tr>
<td>Create 10-year and 5-year strategies</td>
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<tr>
<td>Develop and abandon building strategy</td>
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<tr>
<td>Streamline regulatory review process</td>
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<tr>
<td>Adopt a vacant building</td>
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<tr>
<td>Assess and return homes to productive use</td>
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<tr>
<td>Create 10-year and 5-year objectives</td>
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<td>Average goals objectives</td>
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<tr>
<td>Goals</td>
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### Goals

<table>
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<tr>
<th><strong>Housing Production</strong></th>
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<tbody>
<tr>
<td><strong>Coal</strong></td>
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<table>
<thead>
<tr>
<th><strong>Resource Guide for Residents</strong></th>
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<tbody>
<tr>
<td>Promote the existing housing opportunities for residents with potential to build capacity to assist with vacant and abandoned properties</td>
</tr>
<tr>
<td>Sponsor at least one educational property participation in GCC and CCB</td>
</tr>
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<table>
<thead>
<tr>
<th><strong>Housing Capacity Building</strong></th>
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<tbody>
<tr>
<td><strong>2020</strong></td>
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<tr>
<td>Form a Housing Taskforce</td>
</tr>
<tr>
<td>Increase code enforcement</td>
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<thead>
<tr>
<th><strong>Housing</strong></th>
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<tr>
<td><strong>Goals</strong></td>
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<td>Goals</td>
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<tr>
<td>Housing</td>
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<td>ongoing</td>
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<thead>
<tr>
<th>Funding and In-Kind</th>
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<tbody>
<tr>
<td>Average</td>
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<tr>
<td>5-Year</td>
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<tr>
<td>Annual</td>
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CITY OF GALLUP FY 2021

INITIAL PROPOSED BUDGET
### Key Changes to Initial Budget:

Revenue decline, primarily GRT at 30% is estimated at $76,623,557.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of cash fund balance</td>
<td>3,562,706</td>
</tr>
<tr>
<td>Position eliminations</td>
<td>2,249,543</td>
</tr>
<tr>
<td>Staff multipliers (reduction in)</td>
<td>1,580,037</td>
</tr>
<tr>
<td>Reduction in transfer to Risk Mgmt</td>
<td>1,064,625</td>
</tr>
<tr>
<td>General dep't cuts</td>
<td>1,420,467</td>
</tr>
<tr>
<td>Close council projects (refund if GRT rebounds)</td>
<td>252,415</td>
</tr>
<tr>
<td>Close inact projects</td>
<td>265,749</td>
</tr>
<tr>
<td>SPS</td>
<td>5,000</td>
</tr>
<tr>
<td>SD</td>
<td>5,000</td>
</tr>
<tr>
<td>Reduce call-in Arts by 50%</td>
<td>69,000</td>
</tr>
<tr>
<td>Reduce bid match by 50%</td>
<td>66,667</td>
</tr>
<tr>
<td>OF reduction Police 10%</td>
<td>72,000</td>
</tr>
<tr>
<td>OF reduction Fire 10%</td>
<td>75,100</td>
</tr>
<tr>
<td>OF reduction GRT 100%</td>
<td>100,000</td>
</tr>
<tr>
<td>Fire move operations to Fire Fund</td>
<td>17,958</td>
</tr>
<tr>
<td>Move billing to ELEC</td>
<td>23,458</td>
</tr>
<tr>
<td>Move cost to ELEC</td>
<td>77,341</td>
</tr>
<tr>
<td>General Fund revenue est decline</td>
<td>76,623,557</td>
</tr>
<tr>
<td>Position</td>
<td>Months</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
</tr>
<tr>
<td>Entry Level (1st)</td>
<td>3 months</td>
</tr>
<tr>
<td>Entry Level (2nd)</td>
<td>6 months</td>
</tr>
<tr>
<td>Entry Level (3rd)</td>
<td>9 months</td>
</tr>
<tr>
<td>1st Level (1st)</td>
<td>3 months</td>
</tr>
<tr>
<td>2nd Level (2nd)</td>
<td>6 months</td>
</tr>
<tr>
<td>3rd Level (3rd)</td>
<td>9 months</td>
</tr>
</tbody>
</table>

*Staff Furlough includes:*
- Entry Museum
- EL Morro
- Aquatic
- Historic Runnifs
- Recreation/1BM
- General Fund (1ot)
\begin{table}[h]
\centering
\begin{tabular}{l c}
\hline
\textbf{Category} & \textbf{Count} \\
\hline
Library & 1 \\
Police Administration & 2 \\
\hline
\end{tabular}
\end{table}
Recommendations include:

Funding is estimated to drop 30% in FY 2021 ($185,025).

Police Fund 211
Reduce general operating expenses
Reduce staff by 4 positions

Recommendations include:
Funding is estimated to drop 30% in FY 2021 (§754.125)

Street Fund 216 (Gas Tax)
Reduce operating expenses.

Cancel the Gallup Native Arts Market this FY.

Freeze event funding thru December (will reassess in December).

Not funding Red Rock Park seasonal staff this FY (unless funding recovers).

Recommendations include:

Funding is estimated to drop 55% in FY 2021 ($863,500).

Loggers Tax Fund 214
Reserves of up to $3,091.

Recommendations include:

- No changes to operating expenses at this time; will use cash
- No capital purchases this fiscal year

Funding is estimated to drop for FY 2021 ($550,470)

Solid Waste Fund 504
Recommendations include:
Funding is expected to drop FY 2021 ($1.008.207)

Vassar Fund 506
a 180 day cash balance
will use cash reserves of up to $5,189,522 while maintaining
reduce operations costs
reduce 2 staff positions (1 is vacant)

Recommendations include:
Funding is estimated to drop FY 2021 ($7,406,443)

Electric Fund 507
Recommendaions include:
Funding is estimated to drop FY 2021 ($645,108)
Wastewater Fund 508