

BUDGET WORK SESSION
MONDAY, APRIL 29, 2019
HAYDEN TOWN HALL
520 N. VELASCO AVENUE
5:30 P.M.

This is a Budget Work Session and the Town Council will discuss but take no action on the matter set forth below.

The Budget Work Session started at 5:44 p.m.

Present: Mayor Dean Hetrick, Vice-Mayor Bobby Smith, Council Members Rosalinda Lopez, Bernardino Cruz, Thomas Lagunas and Enrique Lopez

Staff: General Superintendent Gary Cruz, Chief of Police Tamatha Villar, Librarian Mary Helen Lopez and Finance Director Teresa Williams

Audience: None

Discussion concerning the current financial situation with the Fiscal Year 2018-2019 budget.

There were discussions on the financial situation the town is facing currently. Finance Director Williams told the council that we are not receiving the revenue we should be getting every month. Beginning in November 2018 we went from receiving approximately \$87,000 down to \$14,000 and then the following month we received more but not what we should have received. Since then it has varied slightly but we are still receiving a lot less than what we should be receiving. Finance Director Williams told the council that they need to make some tough decisions because if the town continues to transfer from the LGIP Fund, the town will not be able to continue to operate in approximately 14 months. She told the council that every department has been doing a good job at keeping costs down and the only thing left to do is raise fees, taxes and make cuts.

Discussion on the 2019-2020 Fiscal Year Budget.

There were discussions on possibly raising utilities by 10% and golf fees, cart storage fees, all rental fees at 20%. Another consideration is to raise property taxes.

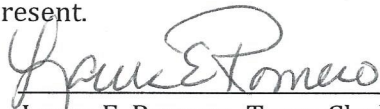
The next budget meeting will be May 20th.

The Budget Work Session was adjourned by the mayor at 6:44 p.m.

CERTIFICATION

I hereby certify that the foregoing meeting minutes are true and correct. The Hayden Town Council held a Budget Work Session on the 29th day of April 2019. I further certify that the meeting was duly called and held and that a quorum was present.

7-15-19
Date



Laura E. Romero, Town Clerk