

THE HAYDEN TOWN COUNCIL
MEETS ON
FRIDAY, MARCH 4, 2016
FOLLOWING SPECIAL COUNCIL MEETING
HAYDEN TOWN COUNCIL CHAMBERS
520 N. VELASCO AVENUE
HAYDEN, ARIZONA 85135
FOR A
BUDGET WORK SESSION

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 was started at 5:21 p.m.

Present: Mayor Bobby Smith, Vice-Mayor Maria Munoz, Council Members Gloria Ruiz, Dean Hetrick, Thomas Lagunas and Enrique Lopez

Not Present : Council Member Jeremy Garcia

Staff: General Superintendent Gary Cruz, Sergeant David Blue, Senior Center Director Anita Hinojos, Head Librarian Mary Helen Lopez and Accountant Teresa Williams

Discussion on the 2016-2017 Fiscal Year Budget.

Accountant Williams reported that the state shared revenue figures are the same as last year. The town's net assessed value increased \$7,829,800. If the council leaves the property tax rate the same as last year it will bring in \$649,178 in property tax revenue. The rate that was used for this figure is \$5.6956/\$100 of assessed valuation. The council can raise the amount up to a maximum of \$30.05/\$100 which would bring in \$3,425,209 in revenue. Each penny change in the rate changes the revenue by \$1,140. She told the council that she did not know if they would want to raise it this high for the residents. The council agreed that this would be a hardship for the residents. She told the council that for fiscal year 2015-2016 the sales tax was budgeted at \$1,800,000. For fiscal year 2016-2017 she decreased the amount to \$1,400,000. The amount projected to be collected for fiscal year 2015-2016 is

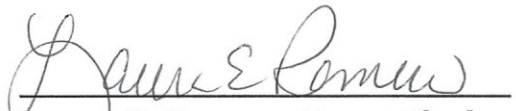
just a little over \$1,000,000. She told the council that this dramatic drop in sales tax collections is a huge hit to the town. She told the council that this budget includes an increase in payroll and fringe benefits back to full time for all employees except the part timers. By placing the employees back to 80 hours the contingency or savings account will decrease \$272,670. There were discussions concerning the decrease amounts in all departments. The council felt that they would have no choice but to leave all employees the same as they are at this time. There was mention of the police department reducing their hours from 80 hours to 75 hours. Accountant Williams will do another budget leaving all employees as they are at this time and the police department's cut to 75 hours. The council request that another budget work session be scheduled.

The Budget Work Session was adjourned by the mayor at 6:43 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 4th day of March 2016. I further certify that the work session was duly held and a quorum was present.

3-01-16
Date



Laura E. Romero, Town Clerk