

BUDGET WORK SESSION
MONDAY, MARCH 29, 2021
HAYDEN TOWN HALL
520 N. VELASCO AVENUE
5:00 P.M.

The budget work session was called to order at 5:15 p.m.

Present: Mayor Dean Hetrick, Council Members Rosalinda Lopez, Thomas Lagunas

Not Present: Vice-Mayor Bobby Smith and Council Member Enrique Lopez

Staff: General Superintendent Gary Cruz, Senior Director Anita Hinojos and Finance Director Teresa Williams

Audience: None

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

Discussion on the 2021-2022 Fiscal Year Budget.

There were discussions are various ways to increase the budget by making cuts and increase rates. Finance Director Williams told the council that right now the monies the town receives from Shared Revenue is still using the 2019 population estimates; however, next year they will be using the accurate figures and she is afraid it will hurt the town even more. There were discussions on increasing the Police Protection Agreement with the Town of Winkelman from \$100,000 to \$150,000 a year, increasing tax rates from 8.5 percent up to 11.5 percent, increasing utilities 20 percent, public works giving up uniforms, sewer treatment plant employees obtain their water and sewer certifications which will save the town from having to contract it out. Finance Director William said that she has not received an updated amount for the cost of insurance. Mayor Hetrick asked Finance Director Williams to calculate the savings from downsizing the police department from five officers to a four-officer department, utilities increasing 10 or 15 percent instead of 20 percent, 20 percent increase in golf fees and possibly cutting hours from 80 to 76 hours a pay period. Mayor Hetrick asked that cutting the position of crew leader from the Parks and Recreation Department be placed on the Regular Council Meeting Agenda. The next budget work session is scheduled for May 3rd at 5:00 p.m. or 5:30 p.m.

Adjournment

The Budget Work Session ended at 6:00 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 March, 2021.

4-19-21

Date



Laura E. Romero, Town Clerk