

BUDGET WORK SESSION
MONDAY, MARCH 6, 2023
HAYDEN TOWN HALL
520 N. VELASCO AVENUE
6:00 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 meeting was started at 6:02 p.m.

Present: Mayor Dean Hetrick, Vice-Mayor Bobby Smith, Council Members Robert Manriquez and Thomas Lagunas

Not Present: Council Member Bernardino Cruz

Staff: Finance Director Teresa Williams, General Superintendent Gary Cruz and Fire Chief Cruz Angel Gonzales

Discussion on the 2023-2024 Fiscal Year Budget.

There were discussions on the senior center. Financial Director Williams reported that Pinal County contributed last year \$40,000 but this year they are contributing \$10,000. Vice-Mayor Smith mentioned that he would still like to see a report of the cost of food being purchased and the amount that is received for food going out. It was also mentioned to consider giving the cooks an increase because at this time they are getting the same wage as the part-time employees; also to consider an increase for the Senior Center Director. Fire Chief Gonzales requested more money for supplies. Finance Director said that she has \$3,500 in the budget but can increase it to \$5,000. Mayor Hetrick asked Finance Director to calculate the amount for utilities being increased 10%, 15% and 20%. Also, increase for rentals. Mayor Hetrick asked about increases for insurance, Finance Director said 10% - 15%. General Superintendent Cruz asked to purchase a backhoe. He was asked to get an estimated amount of a backhoe. Finance Director said that included in the budget for Capital Improvement Items are: \$80,000 for town hall roof, \$50,000 for fire department, \$50,000 for police vehicle, \$50,000 for parks and \$25,000 for swimming pool. There was also discussion on the IGA for police protection between Town of Hayden and Town of Winkelman. Finance Director Williams told the council that the calculation she has come up with

for five officers is \$173,000. Mayor Hetrick will meet with the Town of Winkelman's mayor and start with \$175,000 and not take less than \$150,000. Fireworks is listed in the budget as \$10,000; Mayor Hetrick asked to increase it to \$15,000. Mayor Hetrick asked the council to consider either increasing the hours of the part-time magistrate clerk or consider hiring her full time. At this time, she is a back up for the front office and this sometimes places her over the hours she is allowed. Finance Director Williams said that they can consider increasing her hours to 29 hours. The town will need to enroll her in State Retirement but will not need to provide insurance. If she is hired full time the town will need to provide State Retirement and Insurances.

The Budget Work Session ended at 7:00 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 6th day of March 2023. I further certify that the meeting was duly called and held and that a quorum was present.

3-20-23
Date

Laura E. Romero
Laura E. Romero, Town Clerk