

BUDGET WORK SESSION
TUESDAY, MARCH 24, 2020
HAYDEN TOWN HALL
520 N. VELASCO AVENUE
4:00 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 Work Session was started at 4:10 p.m.

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

Not Present: Council Members Rosalinda Lopez and Enrique Lopez

Staff: General Superintendent Gary Cruz, Senior Director Anita Hinojos, Interim Police Chief Lieutenant Virgil Dodd and Finance Director Teresa Williams

Audience: None

Discussion concerning the current financial situation with the Fiscal Year 2019-2020 budget.

Finance Director Williams told the council that previously the town was receiving \$1,000 - \$125,000 monthly in sales tax and now we did not receive anything in December and January.

Discussion on the 2020-2021 Fiscal Year Budget.

Finance Director Williams reported that last Fiscal Year that town received seven million dollars in Assessed Valuation and this Fiscal Year the town will be receiving twenty-two million dollars in Assessed Valuation. She does not understand why it keeps fluctuating. It was mentioned that there is 1.3 million dollars in the LGIP fund. The council asked Finance Director Williams to calculate information for the next budget workshop on ramada rentals from current \$20.00 to \$30.00, club house rental from current \$155.00 to \$175.00, daily golf fees for 9 holes from current \$8.00 to \$10.00 and 18 holes from current \$15.00 to \$17.00, cart storage fee from current \$15.00 to \$17.00 and \$20.00, golf cart rental for 9 holes from current \$10.00 to \$13.00 and 18 holes from \$15.00 to \$18.00, senior citizen rates \$2.00 across the board, RV space rentals from current \$15.33 to \$20.00 daily, weekend rate from \$31.06 to \$40.00 and monthly rate from \$258.00 to \$300.00. This will give the council an idea of how much the increase will add to the budget. The above RV current rates include taxes. The council discussed leaving appliance pick up the same and increase the dump truck fee. Town Clerk Romero told the council that the dump truck fee increased when the landfill increased their rates. The council asked that the budget reflect five officer police plus one chief of police force instead of a four officer and one chief of police force.

The next budget meeting is scheduled for April 6th at 4:00 p.m.

Discussion on the mayor signing a State of Emergency Proclamation

Mayor Hetrick told the council that he will sign the State of Emergency Proclamation for the Town of Hayden tomorrow.

The Budget Work Session was adjourned at 5:21 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 24th day of March 2020. I further certify that the meeting was duly called and held and that a quorum was present.

4-22-2020
Date

Laura E. Romero
Laura E. Romero, Town Clerk