

BUDGET WORK SESSION
MONDAY, JUNE 3, 2024
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 meeting was started at 5:36 p.m.

Present: Mayor Dean Hetrick, Vice-Mayor Bobby Smith, Council Member Thomas Lagunas
Not Present: Council Members Bernardino Cruz, Robert Manriquez

Staff: General Superintendent Gary Cruz, Finance Director Teresa Williams, Fire Chief Cruz Angel Gonzales, Senior Center Director Anita Hinojos

Audience:

Discussion on the 2024-2025 Fiscal Year Budget.

Mayor Hetrick asked Finance Director Williams if the swimming pool fee increases would take effect next year? Finance Director Williams responded yes.


Finance Director Williams stated that she will be taking the tentative budget down to 12,000,00 and that this didn't include raises for the employees, the only increase is the minimum wage to \$15/hour. The property tax remains the same, there was a property decline of \$70,000 for the FY 24-25 Budget. She also included a 5.0% utility increase. Finance Director Williams requested direction from the Mayor and Council as far as rate increases they would like to see in the budget. Mayor Hetrick asked Finance Director Williams to include the following increases a 5% wage employee increase, ramada rental and deposit fees from \$35.00 to \$40.00, Daily RV Space fee from \$24.00 to \$30.00, RV monthly fee from \$360.00 to \$380.00, Employee RV fee from \$90.00 to \$95.00. Club House and Senior Center Rental fees from \$207.00 to \$210.00 deposit will remain the same. Golf Fees will have a 5% increase. Swimming Pool increases will take effect next year; Daily Swimming Individual Pass 17 and under from \$1.25 to \$1.50, Daily Swimming Individual Pass 18 and over from \$1.75 to \$2.00, Season Pass Individual 17 and under from \$25.00 to \$30.00, Season Pass Individual 18 and over from \$30.00 to \$35.00, Season Family Pass from \$50.00 to \$60.00. Utility Deposit increase from \$300.00 to \$350.00.

Mayor Hetrick stated that at the next meeting the council will be voting on the Tentative Budget.

The Budget Work Session ended at 6:45 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 3rd day of June 2024. I further certify that the meeting was duly called and held and that a quorum was present.


Nancy Hinojos, Deputy Town Clerk

8-19-24
Date