



City of Hutto

Minutes

City Council Special Meeting
Saturday, July 27, 2024 at 9:00 AM
Council Chambers
Hutto City Hall
500 W. Live Oak Street

- 1. CALL SESSION TO ORDER – 9:00 AM**
- 2. ROLL CALL**

Members of City Council present: Mayor Snyder, Mayor Pro Tem Gordon, Councilmember Thompson, Councilmember Thornton, Councilmember Kolar

Members of staff present: James Earp, City Manager; Matt Wojnowski, Assistant City Manager; Matt Rector, City Engineer; David Amsler, Director of Strategic Operations; Laura Hallmark, City Secretary; Jake Isbell, Emergency Management Coordinator; Cheney Gamboa, Director of Economic Development; Jeffrey Yarbrough, Police Chief; Jeff White, Parks and Recreation Director; Rick Coronado, Public Works Director; Alberta Barrett, Finance Director; Ashley Bailey, Executive Director of Development Services; Irene Talioaga, Director of Human Resources; Kate Moriarty, Assistant to City Manager; Ethan Sims, Management Specialist; William Kelly, Budget Analyst; Kristi Barnes, Community & Culture Officer; Christina Bishop, Controller; Sara Cervantes, Director of Real Estate Services; David Reeves, IT Manager

- 3. PUBLIC COMMENTS**

There were no comments.

- 4. OTHER BUSINESS**

4.1. Fiscal Year 2025 Preliminary Budget Discussion (City Manager James Earp)

James Earp, City Manager, provided a view behind the methodology of what he will be proposing. He thanked the members of the public who came to the meeting. He thanked staff for working tirelessly on the budget.

Budget video played.

Mr. Earp provided an overview of the morning's presentation, which included key budget initiatives, preliminary budget considerations, Capital Improvement Plan (CIP) overview and next steps in the budget process. He reviewed the process of "Informing the Budget", which included approval of the Fiscal Policy, community survey and public workshops, strategic planning and CIP review as well as internal organizational considerations. He reviewed the current tax rate and peer city comparisons, historical tax

rate data, and tax rate scenarios for both 2023 and 2024.

Mr. Earp provided the key budget initiatives in keeping with the City's four Strategic Pillars. The initiatives included: 2024 Water/Wastewater CO bond projects, Road Maintenance and Reconstruction, Mental Health – Public Safety, Sidewalk and Drainage Repair, Performance Optimization, Increased Quality of Services, Economic Development and Quality of Life/D&I Initiatives.

Mr. Earp provided an overview of current and proposed personnel, which included four proposed reclassifications. He reviewed the General Fund value adds included in the proposed budget – both organization-wide and by department. He then reviewed the value adds for the Utility Fund and a review of all funds that are included in the budget. He provided an overview of the CIP projects for streets, parks and utilities that will be included in the next fiscal year. He reviewed the next steps in the budget process, which included dates of upcoming meetings.

Mr. Earp asked for direction from Councilmembers regarding any items that were not addressed or Council priorities reflected in the submission. Councilmembers provided comments on the following: current approved positions that are vacant; staff recommendations for road maintenance; updated CIP worksheet; data from citizen input and their priorities; review of programs year over year – what worked or didn't work; possibility for third-party vendor versus hiring employees; possibility of including non-profit organizations in programming; evaluation of employee training programs; proposed blocking vehicle for emergency traffic control; possible partnership or cost share with HISD for data collection; veterans fellowship; provision of food for City Council meetings; storage of public records – digital versus paper; training for boards and City Council; project management provided by staff versus third party; armored car service as additional cost; employee recognition programs; equipment purchases; volunteer recognition events; stabilization and maturing of the organization.

5. ADJOURNMENT – 10:41 AM

ATTEST:


Laura Hallmark, City Secretary



Mike Snyder, Mayor