



City of Hutto

Minutes

Special Called City Council

Budget Meeting

Saturday, July 26, 2025 at 9:00 AM

City Council Chambers – 500 W. Live Oak Street

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

Members of Council present: Mayor Snyder, Mayor Pro Tem Thornton, Councilmember Thompson, Councilmember Morris, Councilmember Gordon, and Councilmember King

Absent: Councilmember Porterfield

Staff members present: James Earp, City Manager; Matt Wojnowski, Assistant City Manager; David Amsler, Director of Strategic Operations; Nick Angeli, Management Fellow; Ashley Bailey, Executive Director of Development Services; Kristi Barnes, Community & Culture Officer; Alberta Barrett, Finance Director; Christina Bishop, Controller; Sara Cervantes, Director of Real Estate Services; Rick Coronado, Public Works Director; Cassandra Edwards, Deputy Director of Emergency Management; Cheney Gamboa, Director of Economic Development; Laura Hallmark, City Secretary; Angela Hassell, Management Analyst; Jake Isbell, Emergency Management Coordinator; Dwain Jones, Assistant Police Chief; Shayna Jung, Communications Manager; Kate Moriarty, Assistant to City Manager; Kristin Phillips, Library Director; Matt Rector, City Engineer; David Reeves, IT Manager; Irene Talioaga, Director of Human Resources; Jeff White, Parks and Recreation Director; Brayden Worley, Budget Coordinator; Jeffrey Yarbrough, Police Chief

- 3. CITY MANAGER COMMENTS**

There were no announcements.

- 4. PUBLIC COMMENT**

There were no public comments.

- 5. OTHER BUSINESS**

- 5.1. Fiscal Year 2026 Preliminary Budget Discussion (City Manager James Earp)**

James Earp, City Manager, thanked staff who worked on the budget getting it to this point. He began his presentation with an overview of what will be presented: key budget initiatives, preliminary budget considerations, CIP overview and next steps in the budget calendar.

He reviewed how the budget is determined, including: City's Fiscal Policy, bi-annual and budget priorities community surveys, City Council strategic planning session, public budget workshop, Capital Improvement Plan (CIP) review and departmental requests. He reviewed the resident priorities determined at the public workshop and which items were included in this preliminary budget.

He reviewed the results of this year's employee engagement Gallup survey along with findings of the Sunset Committee – a City-wide review to enhance operational efficiency and fiscal stewardship. Sales tax revenue and property tax comparison, historical data and tax rate scenarios were also reviewed.

Key budget initiatives included: infrastructure maintenance and reconstruction, robust public safety, economic development, fleet replacement, facility maintenance and security upgrades and standardization of miscellaneous expenditures. Key impacts to this budget include an increase to cost for public safety dispatch, Recharge wholesale water contract obligations, an increase in street maintenance costs and employee pay plan step increases.

Mr. Earp reviewed current personnel numbers along with proposed reclassifications and new positions before outlining the FY26 property tax breakdown.

General Fund and departmental requests were reviewed outlining those items included and not included in the proposed budget. All other funds were then reviewed briefly. CIP overview of new projects and debt issuance included in the upcoming budget.

Upcoming budget dates were reviewed including public hearings for the budget and tax rate on September 4, 2025 with possible adoption of both. The City Manager will present the proposed budget at the August 7, 2025 City Council meeting.

Councilmembers provided comments and feedback on the presentation including: tax rate graphics could be total bill vs. rate; clothing and training dollars; additional software requests; weather stations; timing of Library feasibility study; staffing and equipment for Parks, Police and Public Works; potential state funds for weather equipment; appreciation for seeing all requested items and those not included; available funds and prioritization for the Justice Center; and paying for ongoing expenses with one-time funds.

Council discussion regarding CIP projects and funding – contracting for only what we have and not committing future funds; having projects designed and “shovel-ready” versus having money on hand for projects scheduled for construction in a few years.

6. ADJOURNMENT – 11:55 AM

ATTEST:


Laura Hallmark, City Secretary


Mike Snyder, Mayor



