

City Council
City of Hillsboro, Texas
Minutes of Budget Workshop
July 16, 2024

The Hillsboro City Council and City Staff conducted a City Council Budget Workshop on Tuesday, July 26, 2024. The meeting was held at Historic City Hall, 127 E. Franklin Street in Hillsboro, Texas at 5:30p.m.

Mayor Johnson called the meeting to order at 5:36p.m.

Present were:

Scott Johnson, Mayor	Tony Cain, Asst. City Manager
Eric Fleming, Councilmember	Dale Snyder, Finance Director
Leann Richmond, Mayor Pro Tem	Jasmine Guy, City Secretary
Jay Jolly, Councilmember	Justin Dyer, Library Director
Larry Lloyd, Councilmember	

City Manager, Megan Henderson, Councilmember Dana Robinson, and Councilmember Frances Zarate were absent.

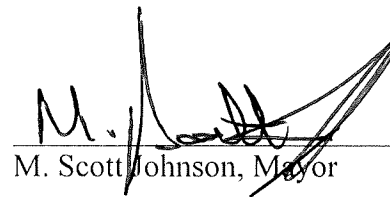
Hear a Presentation and Deliberate on a Report by the City Manager and the Finance Director Concerning Preliminary Budget Projections.

Finance Director, Dale Snyder gave the presentation. He shared that he does not have much to present as he does not have the certified totals yet. Certified totals are expected to be gathered within the next week or so. He began with general comments and reported that there are some decisions to be made regarding health insurance. Employee salaries have been looked at and there is room for a 1.5% increase. TMRS rates have decreased from 11.42% to 10.79% for the fiscal year. Finance Director Snyder shared that there is a new health insurance plan coming out by the name of Curative. He referenced a spreadsheet that compared their rates to the city's current provider rates (Blue Cross Blue Shield.) Finance Director shared that they are proposing some competitive rates that will be locked in for two years and will produce a \$200,000 overall savings. Mayor Johnson asked if Curative would be in network with the healthcare providers around the city and Finance Director Snyder confirmed that they would. Mayor Johnson also asked if the city has priced any health insurance benefits through TML and the city has not. Finance Director Snyder provided that this could be looked into. He added that the 2024 certified estimate has increase 3.93%. He reminded council that this is just an estimate and is hoping to have the certified totals within the next week. Sales tax is holding steady and the city has not received anything from Buccees at this time. Workers' Compensation coverage rates have reduced by over 7%. Finance Director Snyder referenced one of the handouts given and reported that the list of capital requests has been made to represent a "wish list" from all of the departments (PD, Finance, and Airport.) Finance Department is in need of new software as the current software is going to be "non-supported." He shared that the upgrade will be to a new cloud based system. STW upgrade to OpenGov. NeoGov Payroll and Time & Attendance subscription-&73-86K Capital Lease. Asst. City

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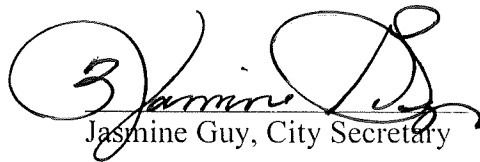
Manager, Tony Cain was able to provide further details regarding the requested items on the list regarding the Police Department. The City's share of the Airport Expansion Project is estimated at \$835, 658. The city has a current credit of \$200,000. Finance Director Snyder shared that the next budget meeting will be held on August 6th. A discussion was held regarding Aquilla Water Supply District and how the city's rates will increasing by 33%. Finance Director concluded the meeting and shared that all of the capital requests will not be granted, but some purchases will be made. HR will be reaching out to TML regarding a quote for their plans and rates. Further information and details will be provided during the next budget meeting taking place on August 6, 2024.

With no further business to address, Mayor Johnson adjourned the meeting at 6:05p.m.



M. Scott Johnson, Mayor

ATTEST:



Jasmine Guy, City Secretary