

City of Hays
City Commission
Work Session Notes
Thursday, July 7, 2022 – 6:30 p.m.

Present: Mason Ruder, Michael Berges, Shaun Musil, Reese Barrick, Toby Dougherty, Kim Rupp, and Melvin Sauer, Jr.

Absent: Sandy Jacobs

June 16, 2022 Work Session Notes

There were no corrections or additions to the minutes of the work session held on June 16, 2022; the minutes stand approved as presented.

Proposed Unified Development Code (UDC) Amendments – Part II

Jesse Rohr, Director of Public Works, stated that the UDC was adopted in August of 2016 and is a living document to be updated as changes are recognized. Staff has identified regulations within the UDC for suggested amendments. The goal in suggesting these changes is to make it easier to develop properties, relax regulations, and to clarify sections within the UDC to help citizens, developers, and staff with interpreting the regulations. Staff presented these amendments to the Planning Commission in a series of meetings, and after reaching a consensus and a favorable recommendation, now wish to move forward for City Commission consideration of the changes.

At the June 16, 2022, Work Session, 15 proposed amendments were reviewed. Mr. Rohr presented Part II of the series of suggested amendments which included 11 landscaping and miscellaneous changes to the UDC.

Commissioner Musil stated that he thinks these are good changes and that sometimes what is on paper does not work in the real world. He appreciates that staff is listening to contractors and developers.

At the July 14, 2022, Commission meeting, Commissioners will be asked to adopt an ordinance amending various UDC regulations as presented.

Commission Receives 2023 Proposed Budget

City Manager, Toby Dougherty, presented the draft 2023 Budget to the City Commission and noted the following highlights.

- A few funds have large revenue receipts in the “Federal Aid” line item for both 2022 projected and 2023 budgeted. These are lost revenue reimbursements via the American Rescue Plan Act funds.
- The very large transfer to Commission Capital Reserve in 2023 represents current and past ARPA funds received, proceeds from the Countywide ¼ cent sales tax, as well as previous years’ sales tax collections that exceeded budgeted expectations.
- A significant portion of the allocation increases for 2022 is attributable to wages and personnel.
- Sales tax revenues are projected to be up 10% for 2022, and up 5% for 2023.
- Total assessed valuation is up 12%.
- The mill levy is maintained at 25.000.
- The budget contains a programmed step and COLA increase for all City employees.
- The budget is balanced.
- Reserves are funded.

The 2023 budget proposes the addition of two employees. The two positions would be for maintenance workers: one in the Solid Waste Division and the other in the Department of Water Resources. Mr. Dougherty stated the number of solid waste customer accounts has grown and there has also been growth in the water resources system.

Mr. Dougherty noted that this is the second year of the Revenue Neutral Rate budget law which has elongated the process to adopt the budget. A process that previously concluded in August will now conclude in September. This gives City staff and the Commission more time to review the budget and make projected revenue modifications as required. There was Commission consensus to send a notification to the County Clerk to exceed the Revenue Neutral Rate.

Mr. Dougherty reviewed the budget calendar and stated the Commission will have the opportunity to review, discuss, provide input, and make modifications to the budget at the July 21, 2022, August 4, 2022, and August 18, 2022 Work Sessions. Outside Agency Funding requests will be discussed at the August 4, 2022 meeting.

The budget will be presented to the Commission for final approval at the September 8, 2022 Commission meeting.

Other Items for Discussion

Commissioner Barrick thanked staff and stated he is impressed with the amount of work that goes into creating the budget along with receiving a clean audit.

Commissioner Musil thanked City Manager, Toby Dougherty, Assistant City Manager, Collin Bielser, Finance Director, Kim Rupp, and City staff for creating a sustainable, easy to understand, and transparent budget.

Mayor Ruder thanked City Manager, Toby Dougherty, for the work he has done on the R-9 Ranch Project.

The work session was adjourned at 7:54 p.m.

Submitted by: _____

Brenda Kitchen – City Clerk