

Brenham City Council Budget Workshop Minutes

A budget workshop meeting of the Brenham City Council was held on July 19, 2011 beginning at 8:30 a.m. in the Brenham City Hall in Conference Room 2-A, at 200 W. Vulcan Street, Brenham, Texas.

Members present:

Mayor Milton Y. Tate, Jr.
Mayor Pro Tem Gloria Nix
Councilmember Andrew Ebel
Councilmember Danny Goss
Councilmember Keith Herring
Councilmember Charlie Pyle
Councilmember Weldon Williams, Jr.

Others present:

City Manager Terry Roberts, Assistant City Manager Kyle Dannhaus, Chief Financial Officer Carolyn Miller, Budget Officer Debbie Gaffey, Budget Assistant Brandon Plumb, City Secretary Jeana Bellinger, Police Chief Rex Phelps, Fire Chief Ricky Boeker, Director of Public Utilities Lowell Ogle, Community Services Director Wesley Brinkmeyer, Alan Finke, Charles Suessmuth, Pam Ruenke, and Janie Mehrens

Citizens present:

None

Media Present:

Arthur Hahn, Brenham Banner Press

1. Mayor Tate called the meeting to order

2. FY2011-12 Budget Workshop Discussion

City Manager Terry Roberts opened the workshop. He briefly discussed the following:

Economic Factors:

Property Valuations: Preliminary taxable property valuations have grown from \$975,630,262 (adjusted) last year to \$987,172,161 this year or 1.2% which includes \$27,761,688 in new improvements. This will provide a very small increase in tax revenues for FY12.

Sales Tax Revenue: Sales tax which is the largest revenue source for funding for funding General Fund operations is expected to grow 2.2% in FY11. While a 4% growth estimate was used in the 5-Year Model, only a 1% increase is planned for the FY12 Budget due to Highway 290 construction and its potential, temporary interference with ease of access to important retail areas, as well as, falling gas prices which tend to increase discretionary spending outside of Brenham.

Construction Zone Fines: Some of the reduction in sales tax growth will be offset by an increase in court and traffic fine revenue because fines double within the Highway 290 construction zone. Patrol presence in the area remains the same as the pre-construction period unless accident rates increase. We are not projecting any increase in the number of moving violations.

Budget Priorities:

1. Maintain public service levels and find capital funding without increasing the O&M property tax rate.
2. Replenish the General Fund reserve in accordance with the 90-Day policy.
3. Reduce General Fund expenditures in non-core service areas to provide for funding of important capital requests.
4. Debt service funding for the Highway 290 transportation project.
5. Debt service funding for the Street Overlay project.
6. Completion of the AMR Meter Replacement Project.

Mr. Roberts then turned the meeting over to Budget Officer Debbie Gaffey to present the FY2011-12 Budget.

The following departmental budgets were presented:

- General Fund Overview
- Police
- Animal Shelter and Animal Control
- Fire
- Parks
- Aquatics and Recreation
- Library
- Main Street
- Community Services
- Streets
- Airport
- Public Works

The meeting was adjourned.

Milton Y. Tate, Jr.
Mayor

Jeana Bellinger, TRMC
City Secretary

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