

Brenham City Council Minutes

A special workshop meeting of the Brenham City Council was held on Monday, May 15, 2023 beginning at 8:30 a.m. in the Brenham City Hall, City Council Chambers, at 200 W. Vulcan Street, Brenham, Texas.

Members Present:

Mayor Milton Y. Tate, Jr.
Mayor Pro Tem Clint Kolby
Councilmember Leah Cook
Councilmember Atwood Kenjura
Councilmember Albert Wright

Members Absent:

Councilmember Shannan Canales
Councilmember Adonna Saunders

City of Brenham Staff present:

City Manager Carolyn Miller, City Secretary Jeana Bellinger, General Manager of Public Utilities Debby Gaffey, Strategic Budget Officer Tim McRoberts, Human Resource Director Susan Nienstedt, Director of Tourism & Marketing Jennifer Eckermann, Fire Chief Roger Williams, Police Chief Ron Parker, Public Works Director Dane Rau, Development Services Director Stephanie Doland, Teresa Rosales, Steven Eilert, Lloyd Powell, Christi Korth and Stephen Draehn

Citizens/Others Present:

Councilmember-Elect Paul LaRoche

Media Present:

Jason May, Brenham Banner-Press

1. Call Meeting to Order

2. **FY2023-24 5-Year Plan**

Strategic Budget Officer Tim McRoberts presented this item. McRoberts discussed the following:

- Purpose of the Five-Year Financial Plan
- Components of the Five-Year Financial Plan
 - Revenues
 - Expenditures
 - Other Financing Sources
- Focus of the Five-Year Financial Plan
- Budget Process
 - Five-Year Financial Plan
 - Base Budgets
- Important Assumptions in the Five-Year Plan
- General Fund Challenges
 - Legislative Changes
 - Debt
 - Tax Rate
 - Transfers
 - BISD Police Department Program
 - Property Tax Relief
 - Inflation, labor shortages, supply chain issues
 - Future economic uncertainty
- General Fund Strategies/Priorities
 - Revenues
 - Property Tax
 - Charges for Services
 - Licenses and Permits
 - Fee Schedule – Existing Conditions
 - Building Fees Comparison – Commercial
 - Building Fees Comparison – Residential
 - Fire Fees Comparison
 - Planning Fees Comparison
 - Intergovernmental
 - BCDC
 - Impact Fees
 - Expenditures
 - Fire Station No. 2
 - Police
 - Personnel Costs
 - Streets

McRoberts provided Council an overview of the General Fund budget and received the following direction from the City Council:

- Tax Rate: Voter Approval Rate (3.5%) or No-New-Revenue Rate.
- Charges for Services: Increase user fees with an In-City and Out-of-City fee structure.
- Licenses & Permits: Increase fees to meet peer cities.
- Intergovernmental: Review ILAs and when needed increase BISD and County costs for services.
- BCDC: In order to maintain service levels in parks and recreation must receive additional maintenance and operation funding from BCDC.

The meeting was adjourned.

Milton Y. Tate, Jr.
Mayor



Jeana Bellinger, TRMC, CMC
City Secretary

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