

Brenham City Council Minutes

A special budget workshop meeting of the Brenham City Council was held on September 3, 2020 beginning at 11:30 a.m. in the Brenham City Hall, Council Chambers, at 200 W. Vulcan Street, Brenham, Texas.

Members present:

Mayor Milton Y. Tate, Jr.
Mayor Pro Tem Andrew Ebel
Councilmember Susan Cantey
Councilmember Keith Herring
Councilmember Albert Wright
Councilmember Clint Kolby
Councilmember Adonna Saunders

Members absent:

None.

Others present:

City Manager James Fisher, Assistant City Manager – Chief Financial Officer Carolyn Miller, Assistant City Manager - Public Services/Utilities Donald Reese, City Attorney Cary Bovey, Strategic Budget Officer Debbie Gaffey, and City Secretary – Director of Administrative Services Jeana Bellinger

Citizens present:

None

Media Present:

Alyssa Faykus, Brenham Banner Press; and Josh Blaschke, KWHI News

1. Call Meeting to Order

2. Fiscal Year 2019-20 Budget Discussion and Update

City Manager James Fisher presented the Council with the following information related to COVID-19's impact on the FY2019-20 budget:

Beginning of COVID-19

- Projected revenue shortfall of \$1 Million due to:
 - Lower sales tax due to business closures, restaurant closures and cancelled events; and
 - Other lower revenues due to closure of City cultural and recreation centers
- Response was \$1 Million reduction in expenses by:
 - Hiring freeze
 - 1-week employee furloughs
 - Reduction in part-time positions
 - Travel-ban for conferences
 - Deferred vehicle replacement purchases
- Deficit of \$40,000 created
 - 1 day of excess reserves approved by Council for community COVID relief programs

Months into COVID-19

- Projected revenue shortfall only \$600,000 due to:
 - Improved sales tax, less retail leakage, more internet spending, home improvement spending, work/school at home spending, and stimulus check spending; and
 - Improved other revenues by re-opening City cultural and recreation centers and hosting sports tournaments.
- Response was \$1.2 Million expense savings by:
 - Normal personnel attrition savings
 - Management actions completed
 - Additional savings from reduced costs from limited hours of City services
- Surplus reserves of more than \$600,000 projected.

3. Fiscal Year 2020-21 Proposed Budget Discussion

City Manager James Fisher presented the Council with updated fund summary reports for the FY2020-21 budget. Fisher explained that the final budget summary shows a reduction in General Government expenditures of \$361,690 due to normal personnel attrition savings.

Fisher stated that the FY20-21 budget will include appropriations of operating resources for 30 separate fund and authorizes \$68.4 Million in expenditures.

The meeting was adjourned.

Milton Y. Tate, Jr.

Mayor

Jeana Bellinger, TRMC, CMC

City Secretary



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