



State of the Community

March 7, 2018



FY 2018 Adopted Budget

- FY18 Budget Overview - \$64M

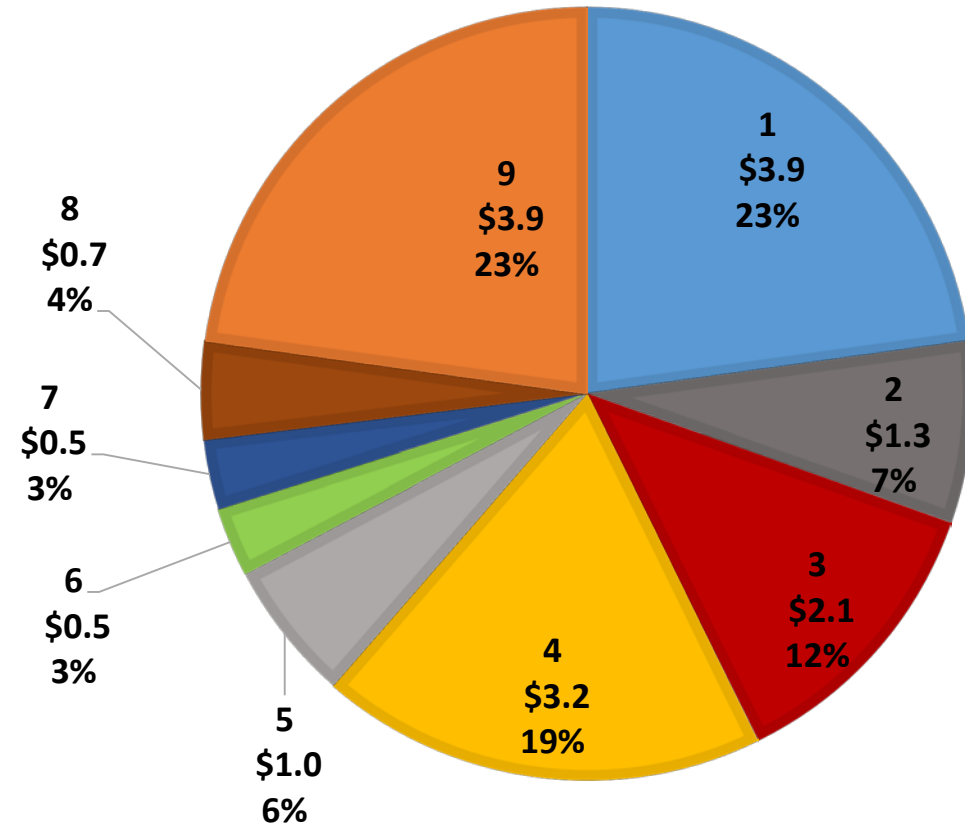
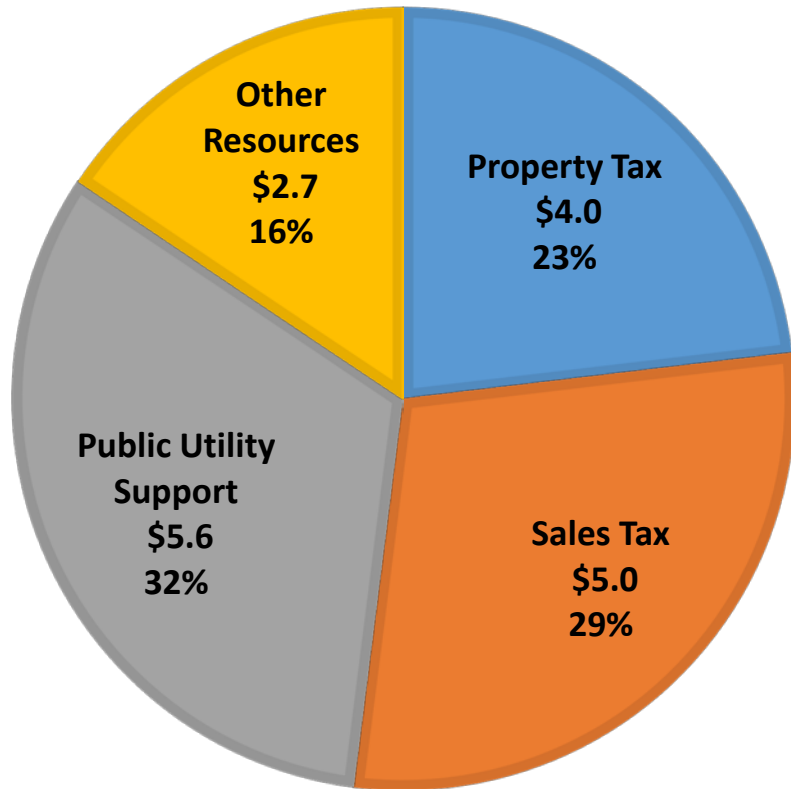
General Fund	\$17.3 M	27%
Utility Funds (Electric, Water, Wastewater, Sanitation and Gas)	\$37.9 M	59%
Debt Service (General Fund)	\$5.2 M	8%
Other Funds	\$3.6 M	6%

- Moody AA-Rating
- Strong Reserves (90 days operational)



FY 2018 ADOPTED GENERAL FUND AVAILABLE RESOURCES DISTRIBUTED OVER MAJOR SPENDING AREAS (\$ in millions)

REVENUES

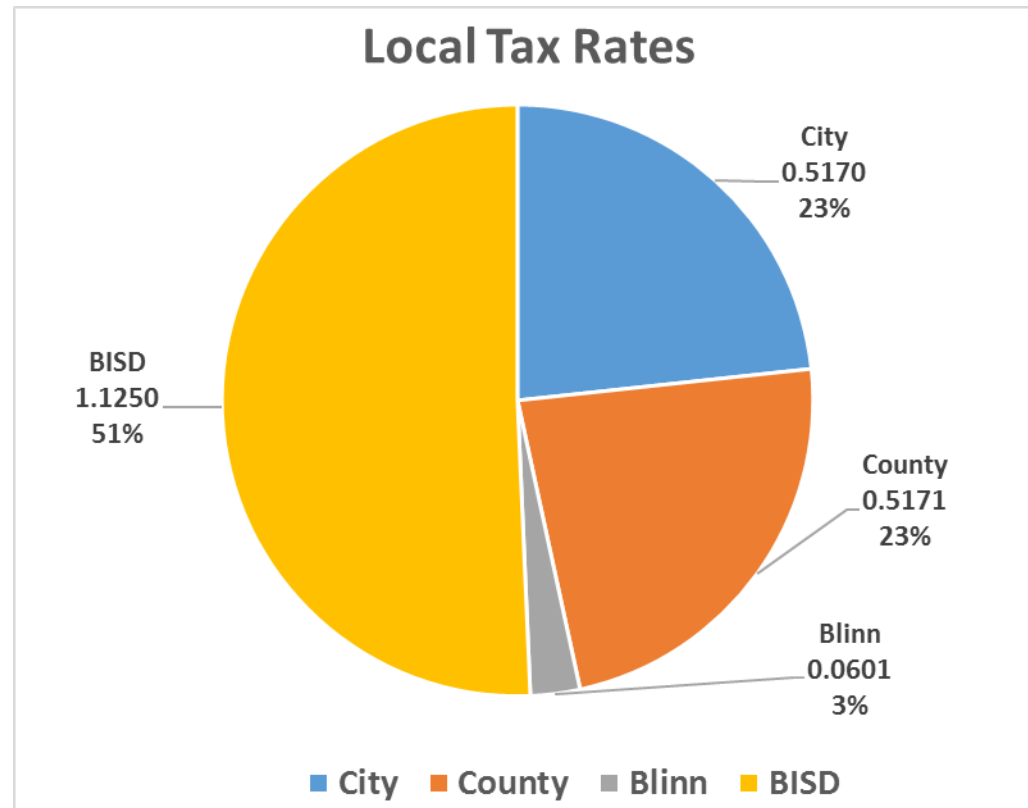




Local Property Tax Rates

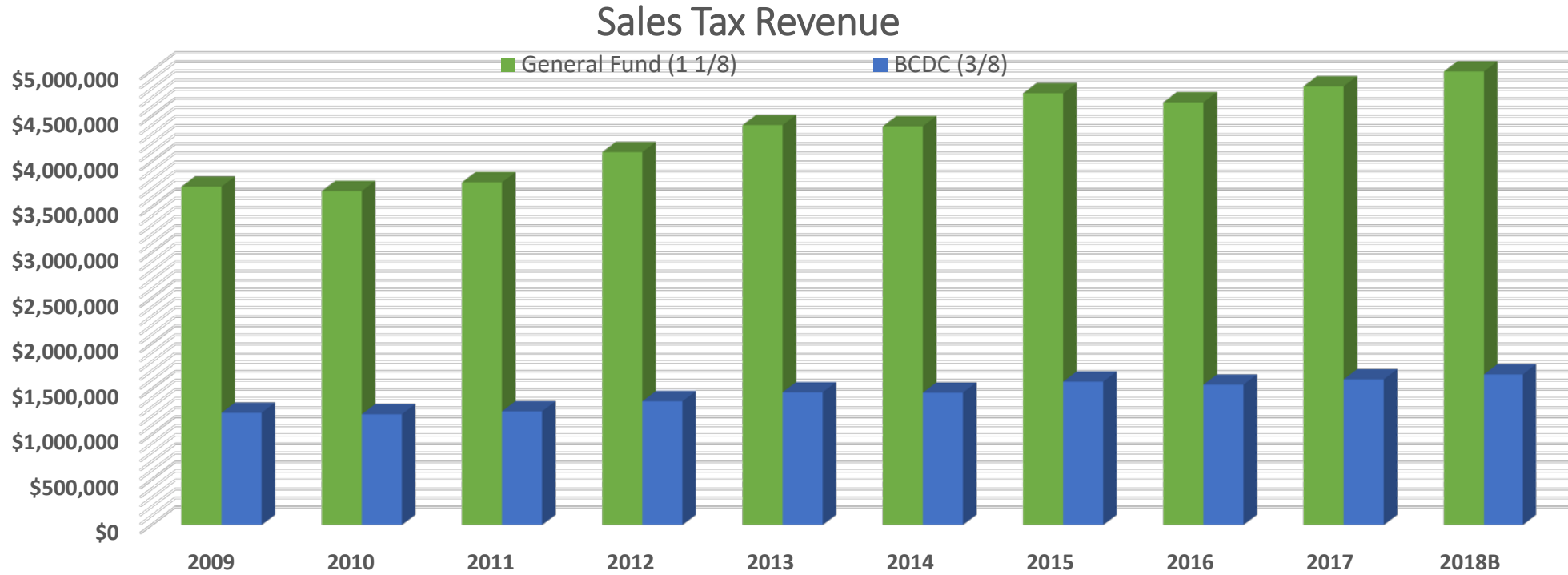
	<u>Tax Rate</u>	<u>Percentage</u>
City	0.5170	23%
County	0.5171	23%
Blinn	0.0601	3%
BISD	1.1250	51%
	2.2192	100%

<u>Avg. home value</u>	<u>\$</u>	<u>159,232</u>
City taxes	\$	823
County taxes	\$	823
Blinn taxes	\$	96
BISD taxes	\$	1,791
Total tax bill	\$	3,534





Sales Tax Revenue





Principal Employers

2017

Employer	Employees	Percentage of Total City Employment
Brenham State Supported Living Center	1,051	15.27%
Brenham I.S.D.	693	10.07%
Blue Bell Creameries	575	8.35%
Blinn College	475	6.90%
Wal-Mart Supercenter	385	5.59%
Tempur Sealy International	341	4.95%
Germania Insurance	336	4.88%
Scott & White Hospital - Brenham	300	4.36%
City of Brenham	284	4.13%
Washington County	236	3.43%
Total	4,676	67.93%
Employment	6,884	

Public Utilities





Public Utilities

There are 1,217 incorporated cities in Texas

- Only 10 cities have municipal owned electric, gas, water and wastewater utilities

Bellville (4,208 pop)

Boerne (12,835)

Brady (5,457)

Brenham (16,297)

Goldsmith (272)

Hemphill (1,291)

Hempstead (6,699)

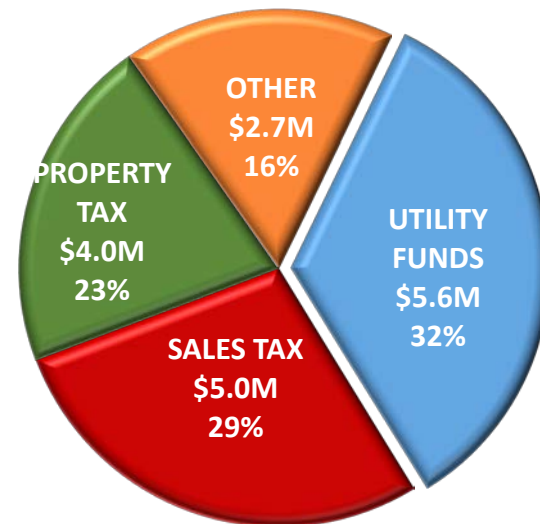
Newton (2,436)

Robstown (11,657)

San Antonio (1,409,019)

Public Utilities

GENERAL FUND SOURCES OF FY18 BUDGET FUNDING



\$17.3M OPERATING BUDGET

- Largest supporter of General Fund - \$5.6 million or 32%
 - ✓ \$2.4 million in franchise fees
 - ✓ \$3.2 million in transfers for shared services



Utility System Improvements

- Electric System
 - Copper Conductor Replacement Program
 - Various feeder upgrades
 - Pole Replacement Program
 - Tree Trimming Program
 - System automation
- Gas System
 - Oasis pipeline interconnection
 - Adding sectionalizing valves
- Water System
 - Rehabilitation of clarifiers
 - Rehabilitation of Church Street water tower
 - Restoration of lake gabions
 - Replacement of AC and cast iron pipe
- Wastewater System
 - Various lift station upgrades
 - Hog Branch Erosion Project

May 2016 Flood - Update



Total Estimated Damages \$5 M, with Mitigation \$8.3 M
Possible Grants \$3.3 M from GLO, HMGP (75/25), and NRCS (90/10)
FEMA Obligated Funds to date \$1,725,676

The May 2016 funding under FEMA is 75/25.

The Hurricane Harvey funding is 90/10. Burleson St, Jefferson St, and Barbee St received additional damages due to Hurricane Harvey.

Hazard Mitigation is funded at 75/25 for both events.



City Projects – Current & Future

- In-House Street Reconstruction – \$360,000; approximately 13 Streets or 2.3 Miles
- Wayfinding Signage Project
- Development Services – On-line Permitting and Inspection Process
- Park Improvements – Henderson Park, \$294,900
- TxDOT– Widen and Curb and Gutter FM389 to FM332



Brenham Community Development Corporation (BCDC)

- The Brenham Community Development Corporation (BCDC) is a legally separate entity from the City of Brenham and is governed by a board appointed by City Council.
- The BCDC was formed to oversee revenues and expenditures of a special three-eighth cent sales tax allocated for economic development and community recreation under the Development Corporation Act, Section 4B.
- Sales tax is the primary resource for funding BCDC operations and projects. Revenues for FY18 are budgeted at \$1.66 million, and are allocated 35% to economic development and 65% to community recreation.
- This revenue source has allowed the City to create business parks and recreational facilities, providing for new development opportunities.



Community Recreation

Parks Overview

- Parks are often the economic engine that drives tourism in many communities. The City of Brenham offers first class facilities that appeal to both residents and visitors.
- In FY18, the recreational portion of the 4B sales tax funding is \$526,000 for improvements to our existing park facilities and Aquatic Center.

Parks Statistics

- City of Brenham maintains 191 acres of parkland
- Eight City parks, 17 baseball/softball fields, 16 soccer fields, tennis courts, Aquatic Center, skate park and Antique Carousel
- More than 400 athletic games and 35 tournaments held each year, attracting over 50,000 players and fans



Economic Development

Business Parks Overview

The City offers two business parks for commercial/industrial opportunities.

- *Brenham Business Center* is a Class A business park with careful attention to land use and is restricted to non-retail commercial uses only. Currently there is 105 acres of land available for sale.
- *Southwest Industrial Park* is an established business park with minimum deed restrictions and is ideal for light and heavy industrial business opportunities. In FY17, Section III was expanded with the acquisition of just under 45 acres for new unrestricted industrial sites. The 4B sales tax provided \$478,150 in funding which was supplemented with a \$500,000 note from the City of Brenham. Currently there is 143 acres of land available for sale.

Economic Development Foundation

- The Economic Development Foundation of Brenham also receives money from the 4B sales tax for marketing and operations. In FY18, over \$188,000 is allocated to the EDF.

DRIVE to 2025





Brenham City Council





City Employees





Departmental Reviews

- Talk about your department; what do you do?, Why do you do it? What would happen if your department didn't exist?
- What about your employees? How many?, How long have they been with the City, your department?, What is their training?, Who is cross-trained?, What type of succession planning is in place?;
- What are your strengths?, What are your weaknesses?, Opportunities?, Threats?, What are we doing that we should do better or stop doing? Any Best Practices?;
- What are we responsible for?, What are our tasks?, How long does it take normally?;
- What about our facilities? Are they adequate?, If not, what is needed and why?;
- What about equipment and vehicles?, Are they adequate?, If not, what is needed and why? What is our replacement policy?;
- Where do you see the department in 2020, 2023 and 2025? What will it take to get there? What is needed? and What will it look like when we arrive?



Opportunities for Brenham

- Comprehensive Plan Update and Thoroughfare Plan
- City Development Standards and Ordinance Review
- Tourism/Marketing/Promotion
- Targeted Economic Development
- Water Treatment Plant Capacity Expansion
- Water Supply Alternatives
- Partnerships – local, regional and beyond
- Brenham Family Park – 106.79 acres future park site