

Brookville City Council
Budget Work Session
December 3, 2024

The Budget Work Session of the Brookville City Council was called to order by Mayor Letner at 6:00 p.m. on December 3, 2024. The meeting was held in the City Council Chambers. The Pledge of Allegiance was recited. Members Crane, Fowler, Piper, Schreier and Wilder; Manager Keaton, Finance Director Brandt, Fire Chief Fletcher and Police Chief Jerome were present. Member Zimmerlin was absent.

Roll Call by Clerk Duncan.

Motion by Fowler, second by Schreier to adopt the Agenda as presented. All yeas, motion carried.

Manager Kuntz reported Finance Director Brandt has been working diligently with staff over the past few months to develop a five-year capital improvement program. This will allow us to better forecast and use increased funds to reinvest in the city and continue on a good path forward.

Finance Director Brandt presented a Power Point Presentation of the 2025 Budget. A copy of the presentation is attached to the minutes.

Finance Director Brandt explained the City has 16 Funds. This is one more fund than last year with the addition of a TIFF fund.

Finance Director Brandt provided a brief explanation of the General Fund and the projected 2025 Revenues and Expenditures from the General Fund. Income tax is still the main source of revenue for our General Fund. Finance Director Brandt projected a \$600,000 increase in income tax revenue for 2025.

Finance Director Brandt presented the 2025 Police Department Budget.

Finance Director Brandt projected a 16.17% increase over 2024 Appropriations which includes a new police cruiser and replacing the police chief's aging vehicle. It also includes the proposed increase in the employer contribution to the Ohio Police and Fire Pension Fund.

Finance Director Brandt presented the 2025 Fire Department Budget.

Finance Director Brandt reported the Fire Department has requested to add an additional full-time employee. The 14.95% increase over 2024 Appropriations is mainly to cover the salary of a new full-time employee, plus benefits. The employer contribution share of the Ohio Police & Fire Pension for a firefighter is the highest of all the pension systems.

Finance Director Brandt presented the 2025 Government and Administration Budget.

Finance Director Brandt presented the 2025 Service Department Budget. This includes the Street M&R, Park, Water, Sewer, Refuse and Stormwater Funds.

Finance Director Brandt reported the Service Department needs to replace two severely rusted trucks and a utility trailer. The goal is to pave at least one major street each year, with the possibility of adding more in the future.

Manager Kuntz commented street paving decisions will be based on annual evaluations and factors such as infrastructure needs and funding availability.

Finance Director Brandt stated we also have to consider the impact of infrastructure below the streets, such as water mains, when planning resurfacing projects.

Finance Director Brandt presented the 2025 Park and Recreational Budget. Finance Director Brandt advised there is a 7.47% increase from 2024 Appropriations. The goal is to begin paving portions of the Golden Gate Park parking lot as funding allows.

Finance Director Brandt advised there is no change from last year in the 2025 Land Reutilization Revenues and Expenditures.

Finance Director Brandt reported we plan to use Ohioone Opioid Revenue Funds to purchase educational material to be distributed from our new drug prevention trailer.

Finance Director Brandt presented the 2025 Law Enforcement Revenues & Expenditures Fund.

Finance Director Brandt presented the 2025 Local Fiscal Recovery Fund, which tentatively includes the McKinley Street bridge repair if OPWC funds are received for the project.

Finance Director Brandt presented the 2025 Bond Retirement Revenues & Expenditures Fund and the 2024 Note Retirement Revenues & Expenditures Fund.

Finance Director Brandt presented the 2025 Note Retirement Revenues and Expenditures. The Note Retirement for the Northbrook Fund will be paid off this year.

Finance Director Brandt presented the 2025 Capital Improvement Fund, noting the W. Westbrook Road paving project and paving the lot off of Hay Avenue will be paid for from this fund.

Finance Director Brandt presented the 2025 Fire Capital Improvement Fund.

Finance Director Brandt presented the 2025 Water Fund.

Finance Director Brandt presented the 2025 Sewer Fund.

Finance Director Brandt presented the 2025 Stormwater Fund and 2024 Refuse Fund.

Finance Director Brandt reported there is no rate increase expected in the refuse fund due to a five-year contract with the main expense.

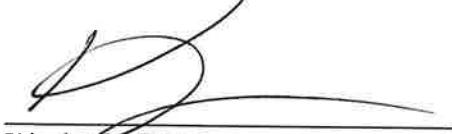
Finance Director Brandt presented a comparison of 2025 Budget Totals compared to 2024 Budget Totals and 2024 Revenues and Expenditures. Estimated expenses for 2025 are expected to decrease by 10% due to fewer major infrastructure projects.

Finance Director Brandt presented a five-year forecast for major expenses for all departments, particularly vehicles and radios in the police department and apparatus in the fire department.

Manager Kuntz thanked all the department heads for their hard work with the budget so that we can plan for the future in a deliberate and responsible fashion. Manager Kuntz stated we have an obligation to continue to provide the high level of service to our citizens that they have come to expect.

Manager Letner thanked Finance Director Brandt for an excellent 2025 Budget Presentation.

Motion by Fowler, second by Wilder to adjourn. All yeas, motion carried.



Kimberly Duncan, Clerk



Charles Letner, Mayor