

Brookville City Council
Budget Work Session
December 2, 2025

The Budget Work Session of the Brookville City Council was called to order by Mayor Letner at 6:30 p.m. on December 2, 2025. The meeting was held in the City Council Chambers. The Pledge of Allegiance was recited. Members Crane, Fowler, Ledford, Piper, Schreier and Wilder; Finance Director Brandt, Fire Chief Fletcher, Police Chief Jerome and Clerk Duncan were present. Manager Kuntz was absent.

Roll Call by Clerk Duncan.

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

Clerk Duncan read the opening comments prepared by Manager Kuntz, which stressed that Finance Director Brandt worked diligently with staff over the past few months reviewing the current year's budget status, as well as the year-to-date revenues and expenditures to assist in accurately forecasting and projecting the following year's resource streams, desired project realities and expense line items. The goal is to provide these essential services while simultaneously investing in critical infrastructure upgrades, long-term equipment maintenance and employee retention efforts. Manager Kuntz advised the budget also serves to protect the city from unforeseen circumstances and pitfalls. Manager Kuntz thanked Finance Director Brandt for her hard work and patience during this budget cycle and commended her for implementing the 5-year CIP last year, which has greatly assisted department heads and the city in general in identifying long-term capital purchases and improvements for current budgetary purposes.

Finance Director Brandt presented a Power Point Presentation of the 2026 Budget. A copy of the presentation is attached to the minutes.

Finance Director Brandt explained the City has 16 Funds.

Finance Director Brandt provided a brief explanation of the General Fund and the projected 2026 Revenues and Expenditures from the General Fund. Income tax is still the main source of revenue, making up 74.8% of the projected General Fund Revenue in 2026. Finance Director Brandt projected an increase in income tax revenue for 2026, stating it is difficult to estimate as the construction crews for DMAX exit, and the plant becomes fully operational.

Finance Director Brandt presented the 2026 Police Department Budget.

Finance Director Brandt projected a 7.35% increase over 2025 Appropriations, which include a large increase in our electrical costs due to rising rates, new software for scheduling and payroll, risk insurance costs and IT services. These items affect all of our funds. Professional services includes the addition of five FLOCK cameras and capital outlay includes upgrading portable radios that have reached end of life. Purchasing a new police cruiser is not included in the budget due to the large outlay in funds to replace the radios.

Finance Director Brandt presented the 2026 Fire Department Budget.

Finance Director Brandt reported the Fire Department has requested to add two additional full-time employees. The 17.75% increase over 2025 Appropriations is mainly to cover the salary of the new full-time employees, 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 2026 Government and Administration Budget. The estimated General Fund carryover for 2026 is \$2,305,850, compared to \$127,000 in 2022.

Finance Director Brandt presented the 2026 Service Department Budget. This includes the Street M&R, Park, Water, Sewer, Refuse and Stormwater Funds.

Finance Director Brandt reported the Service Department budget includes hiring another full-time employee in 2026. This will lessen the workload on current employees and will allow training to begin for an additional employee as several of our current employees are eligible for retirement. The budget also includes paving several city streets, replacing a pick-up truck in our aging fleet, replacing the garage doors at the mechanic's garage and the purchase of a gator.

Finance Director Brandt presented the 2026 Park and Recreational Budget. Finance Director Brandt advised there is a 7.47% increase from 2025 Appropriations. The goal is to pave another portion of the Golden Gate Park parking lot and replace some of our gas mowers.

Finance Director Brandt advised there is no change from last year in the 2026 Land Reutilization Revenues and Expenditures.

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

Finance Director Brandt presented the 2026 Law Enforcement Revenues & Expenditures Fund.

Finance Director Brandt presented the 2026 Local Fiscal Recovery Fund, which includes the McKinley Street bridge repair if OPWC funds are received for the project.

Finance Director Brandt presented the 2026 Bond Retirement Revenues & Expenditures Fund and the 2026 Note Retirement Revenues & Expenditures Fund.

Finance Director Brandt presented the 2026 Capital Improvement Fund, noting the local share for the Arlington Road STP project, as well as industrial park upgrades will be paid for from this fund.

Finance Director Brandt presented the 2026 Fire Capital Improvement Fund which will fund the purchase of a used ladder truck, personal protective gear, rescue equipment and training center improvements.

Finance Director Brandt presented the 2026 Water Fund.

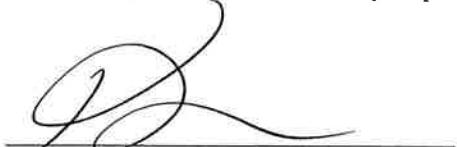
Finance Director Brandt presented the 2026 Sewer Fund. Expenses are significantly increased due to the Market Street Project and the design phase of our WWTP.

Finance Director Brandt presented the 2026 Stormwater Fund and 2026 Refuse Fund.

Finance Director Brandt presented a comparison of 2026 Budget Totals compared to 2025 Budget Totals and 2025 Revenues and Expenditures. The largest portion of increase is due to the projects underway in the sewer fund.

Manager Letner thanked Finance Director Brandt for presenting an excellent 2026 Budget and commended all of staff for their diligence in the budgeting process.

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



Kimberly Duncan, Clerk

Charles Letner, Mayor