

MINUTES  
City Council Budget Workshop  
City of Post Oak Bend, Texas  
September 28, 2021

1. Mayor Pro Tem Mike Parker opened the September 28, 2021 City of Post Oak Bend City Council Budget workshop at 7:01 p.m. on September 28, 2021. Members recited the pledges to the American and the Texas flag.

2. Council Members present: Joey Wages, Tom Rogers, Ronnie Sherrard (7:30 p.m.)  
Not Present: Alison Novak, Mayor (sick)      Also present: Barbara Bedrick, City Secretary-Administrator

3. Discussion on Fiscal Year 2021-2022 Budget

Mayor Parker led council members in reviewing the proposed FY 2021-22 budget worksheet prepared by city secretary/administrator Bedrick. The working budget spreadsheet included the comparison from the city's FY 2020 budget. Parker led the discussion for each budget line item by line item starting with franchise fee income, asking the city secretary/administrator was there a reason why the fees were projected less than last year. She responded that in the past year, the franchise fees did not meet the budget's projections, and recommended council be more conservative in this category. Council members Rogers, Parker and Wages discussed whether the City would see reduced or similar revenues from sales tax income. Parker said it seems most people, especially with the COVID-19 pandemic, have become used to making more online purchases. Rogers asked how much of an income had the City seen in sales tax revenues over the past few years. Barbara reported that sales tax revenues had at least doubled in the past year. Council members agreed to be on the more conservative side with a \$64,000 projection which is less than the \$68,203 generated in FY 2020-21. Building permit revenues were discussed, which according to Council member Sherrard, could be lower because much of the city has been pretty much built out, such as on CR 280 this year. Barbara said the city currently has at least four residential projects underway on CR 280. Council Member Wages agreed that fewer builders will seek permits. Permit revenues are used to offset the city's expenses from its third-party plan review and inspection team. On the budget's expenses, pothole road repairs were increased to \$15,700, and mowing contract reduced because there are pending mows, The road and drainage study being conducted now is budgeted at \$12,500. Council members agreed in support of the staff recommendation projecting \$30,000 for road improvements and \$20,000 for drainage improvements based on that study's results. Road study and projects are projected at approximately \$80,000. Council members discussed removing funding for maps, printing, records retention and staff training, and agreed to keep new printer funding. Staff recommended reducing staff expenses based on increased council member participation to meet city needs. The projected FY 2021-2022 City Budget is \$110,265.

4. Motion to adjourn the proposed FY 2021-22 city budget workshop: Council member Wages    Second: Council Member Rodgers.

The proposed FY2021-22 city budget workshop was adjourned at 8:53 p.m.

ATTEST:

APPROVED:

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Barbara Bedrick  
City Secretary/Administrator  
City of Post Oak Bend

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Mike Parker  
Mayor Pro Tem  
City of Post Oak Bend