



# City of Rowlett

## Budget Work Session Minutes

4000 Main Street  
Rowlett, TX 75088  
www.rowlett.com

### City Council

*City of Rowlett City Council meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary at 972-412-6115 or write 4000 Main Street, Rowlett, Texas, 75088, at least 48 hours in advance of the meeting.*

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Monday, August 17, 2015

5:30 P.M.

Municipal Building – 4000 Main Street

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As authorized by Section 551.071 of the Texas Government Code, this meeting may be convened into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney on any agenda item herein.

The City of Rowlett reserves the right to reconvene, recess or realign the Regular Session or called Executive Session or order of business at any time prior to adjournment.

**Council Present:** Mayor Gottel, Mayor Pro Tem Gallops, Deputy Mayor Pro Tem Dana-Bashian, Councilmember Bobbitt, Councilmember Sheffield and Councilmember van Bloemendaal

**Council Absent:** Councilmember Pankratz and

1. Call to Order

Mayor Gottel called the meeting to order at 5:32 p.m.

2. Work Session

2A. City Council Budget Work Session. (180 minutes)

- Overview of City's Manager's recommendations for the proposed budget
- Impact of development on the proposed budget
- Property tax rate
- Impact of drought on utility system and plan to improve Utility Fund reserves
- Rate changes from North Texas Municipal Water District (water) and City of Garland (sewer)
- Proposed strategy to increase funding for infrastructure
- Allocation of additional funds (General Fund)
- Proposed strategy to hold bond elections every three years and set a targeted rate for the interest & sinking portion of the tax rate
- Five Year Capital Improvement Plan
- Other policy proposals and programs from the City Manager

Brian Funderburk, City Manager, reviewed the proposed budget document including cumulative changes in taxable value, projected increase in taxable values, and sustainability challenges and strategies.

He outlined the four policy recommendations for the upcoming fiscal year:

1. Health of the Utility Fund – it was the consensus of Council to reduce the allocation for cash maintenance, noting that rates will increase due to a pass-through of increased costs from the North Texas Municipal Water District and City of Garland.
2. Funding for infrastructure – it was the consensus of Council to set aside as much as possible for infrastructure improvements each year so as not to fall behind in maintaining and repairing infrastructure.
3. Additional funds for allocation – Council reviewed the list of proposed allocations and were presented with additional options.
4. Capital Bond Program – it was the consensus of Council to pursue bond elections every three years to keep up with development, maintenance, and help provide sustainability for Rowlett.

Mr. Funderburk continued with the review of the overview of the budget, which included highlights and discussion related to the following: year two implementation of the employee compensation study; additional employees including the youth baseball league programmer; General Fund revenues and expenses; capital equipment; park maintenance standards; Utility Fund – water/sewer charges and expenses and debt service; Refuse Fund; Drainage Fund; other smaller funds; Debt Service Fund; and the Employee Health Benefits Fund.

Discussion will continue tomorrow evening with Capital Maintenance.

### 3. Adjournment

There being no further discussion, the meeting adjourned at 8:18 p.m.



*Todd W. Gottel, Mayor*



*Laura Hallmark, City Secretary*

*Date Approved: September 1, 2015*