

**CITY OF SCHULENBURG  
SCHULENBURG, TX  
August 17, 2022**

The City Council of the City of Schulenburg met in a Budget Workshop on Wednesday, August 17, 2022 at 5:00 p.m. at the City Hall Multi-Purpose Meeting Room. The elected officials present included Mayor Elaine Kocian, Aldermen Greg Thomas, Wendy Fietsam, Howard Stoner, Clarence Ahlschlager, and Larry Veselka. City Staff present were City Administrator, Tami Walker, Chief of Police, Troy Brenek, Operations Manager, Darryl Moeller, Accounts Payable / Municipal Court Clerk, Julie Cernosek, Billing Manager, Megan Bartos, and City Secretary, Mason Florus.

Visitors included Executive Director of the Schulenburg Chamber of Commerce, Terri Wagner.

Mayor Kocian Called Roll.

Mrs. Walker presented that Council consider and review the proposed budget for the FY2022-2023 and allow for additions, changes, corrections, and deletions.

Executive Director of the Schulenburg Chamber of Commerce, Terri Wagner, Presented the budget for the Chamber and Sausagefest. The Chamber budget is requesting \$79,300, up from \$65,500 from last year. Sausagefest is proposing a budget of \$20,650, up from \$18,000 last year.

Alderman Veselka stated he was in favor of allotting the Chamber the requested \$79,300. It was generally agreed that Council wouldn't grant the Sausagefest increases at this time. However, closer to Sausagefest, Mrs. Wagner could request more.

Mrs. Wagner thanked Council and also thanked Mrs. Walker and Council for the lights remaining up Downtown saying it adds a really nice ambiance Downtown.

Mrs. Walker announced to Council that after getting together with Operations Manager, Darryl Moeller, several cuts were made decreasing the deficit from \$1,497,243 to \$563,177.

Mrs. Walker informed Council that the fence and awning were taken out of the Warehouse beautification project along with the signage budget dwindling from \$18,000 to \$5,000.

The totter truck was also cut from the budget decreasing the deficit by \$400,000.

Mrs. Walker professed the Nicor expansion will also cause a decrease in the deficit because The City will be working with the developer, requiring them to put down a deposit for the work on the line.

Mrs. Walker informed Council that several employees are switching departments so some departments are decreasing and increasing their payroll but the bottom line should remain the same.

Mrs. Walker answered Alderman Fietsam's question from last meeting regarding payroll. Mrs. Walker stated that the City is in line with the County on giving employees 5% raises which would be about a \$90,000 increase from last year.

While reviewing Schedule of Fees, Billing Manager, Megan Bartos, announced that the City is planning on going up on their electric rates. Mrs. Bartos said the exact amount is unknown at this time but they'd be at a minimum but would still help the bottom line.

Mrs. Bartos continued that she contacted TDS and the City's rates for 40 Yard Roll Offs are "Right on point."

Mrs. Walker informed Council that other adjustments could be made such as putting the straight truck on payments. Alderman Stoner asked if this straight truck can haul everything. Operations Manager, Darryl Moeller, answered yes. It can haul the 40 yards, the sludge boxes, and it would be advantageous to make drop offs and pick ups in tighter spaces.

Alderman Veselka asked Moeller if we have money for oil and chip rock. Moeller replied that the City always budgets a little padding to buy the said rock and oil for topping streets.

Mrs. Walker announced that while talking to the engineers, they discovered the City is under collecting on their PCRF by about \$240,000. However, this should be recoverable. Mrs. Walker estimates the City will make back \$106,000 in September and October alone.

Alderman Ahlschlager asked if the City was going to go up on Water/Wastewater Taps. Mrs. Bartos answered yes, that number has not been discussed yet but the City plans on increasing the fees and they will be available when the Schedule of Fees are presented for Council's approval.

Alderman Stoner questioned the automatic gate, stating that some of his constituents are questioning that if it's for security purposes, why the City doesn't install automatic gates at the water wells and or water plants.

Mrs. Walker brought up the possibility of turning a portion of the High Hill Yard into a transfer station. There was interest in the past and it would help the City's revenue. Council was in general consensus to let Darryl reach out to his contact and begin that process.

Alderman Veselka made a motion, seconded by Alderman Thomas, to adjourn the meeting at 6:49. The motion passed unanimously.