

**CITY OF SCHULENBURG
SCHULENBURG, TX
July 9, 2024**

The City Council of the City of Schulenburg met in a Budget Workshop on Tuesday, July 9, 2024, at 4:00 P.M. in the, Council Chambers located at 607 Upton Avenue, Schulenburg, Texas. The elected officials present included Mayor, Connie Koopmann, Alderwoman, Kathy Kleiber, Aldermen, Frank Wick III, Roger Moellenberndt, and Clarence Ahlschlager. City Staff present were City Administrator, Tami Walker, Operations Manager, Darryl Moeller, Projects Manager, Glenn Polasek, Police Chief, Troy Brenek, Accounts Payable/Municipal Court Clerk, Julie Cernosek, and City Secretary, Mason Florus.

Mayor Koopmann called role.

Mrs. Walker began the workshop by discussing revenues as of June 30th. The totals were accumulated from Reserves, Sales Tax, Collections, and Property Taxes.

Mrs. Walker went over the schedule of fees with Council. Some of the increases include that Electric, Water, and Sewer rates will continue to increase by \$1 each year, per ordinance, until council suspends said ordinance. Mrs. Walker also pointed out increases to Garbage, Abatement Fees, Permit Fees, Credit Card Fees, and Utility Deposits. Library's fees will be added to the schedule of fees as well.

Mrs. Walker presented Council with a quote from RCI for on-site records retention processing for \$6,636.00 and \$32,137.00 for records digitization.

Mrs. Walker informed Council that the County is aiming for a 3-5% COLA. She figured in a 4% COLA in salaries except for the PD which may be a little more of an increase to stay competitive.

Mrs. Walker made Council aware that the Civic Center and City Hall will both have opportunities to finance.

Mrs. Walker stated that several items will be split between departments. The ¾ Ton Operations Manager truck and equipment will see \$7,733 charged to all Public Works Departments. A Non-CDL Dump Truck and a Kubota front end loader with bucket for \$130,000 and \$13,000 respectively, will be divided among Street, Electric, Water, and Sewer Departments

Mrs. Walker then handed Council a list of Capital Projects and major items were discussed by department.

Under Governing Body, because of experiencing a single audit this last year, we budgeted \$40,000 for audit fees.

Under Office and Management, \$500,000 was budgeted for demoing City Hall. Mrs. Walker stated that hopefully the City should receive about \$150,000 in insurance money. The plan is to

remove all the marble and aluminum from the outside, and "gut" the whole first and second floor on the inside and discover what a renovation would entail. There was a general consensus from Council to direct staff with "gutting" City Hall. It was also discussed to replace the Redcross donation and put that \$500 towards the Black History Month Celebration.

Under Fire Department, a Generator for \$11,000 and Maintenance agreement for \$2,000, and exhaust fans for the new annex for \$12,000 were budgeted.

Under Police Department, an aluminum cage for the Animal Control Officers' Truck for \$35,000 and two F-150s for the sergeants for \$65,000 each were discussed.

Under Sports Complex, Chief Brenek, who is also on the Schulenburg Little League Board, requested that Council award Little League HOT Funds and Little League would use that money for a new sign, and redoing two fields. The other item discussed was constructing a concrete box to store the red dirt with a budgeted price of \$16,000.

Under Wolters Park, Wood Chips for the playground are budgeted for \$8,7000.

Under Civic Center, Mrs. Walker stated that numbers should soon be coming in once Cutright and Prihoda secure bids. Mrs. Walker also reminded Council that the City would like to finance this project through Government Capital.

Under Cemetery, the City is planning on replacing the back (North) fence for \$6,200.

Under Street Department, Redoing College Street from 77 to East Ave. is budgeted for \$1,206,000.00. A small roller budget for \$25,000 was also discussed.

Mrs. Walker wanted to inform Council that the City is still waiting to hear back from the attorney if the City is responsible for constructing a road in Wolters Subdivision. If so, it would cost over \$500,000

Mayor Koopmann inquired that since the City already bladed a gravel road, if we can oil it and add chip rock. A final decision will be made after consulting with the attorney.

Under Sales Tax, Mrs. Walker stated that the numbers are not in from the Comptroller at this time.

Under Hotel Motel Tax, the budgeted amounts for the following organizations are:

- Chamber of Commerce - \$84,800
- Sausage Fest - \$20,000
- Historical Museum - \$20,000
- Schulenburg Festival - \$60,000
- Knights of Columbus - \$10,000
- Polka Museum - \$6,000

- Rural Tourism - \$2,000

Under Electric Department, a line rehab on Herder Ave. from August to Highway 90, also including Oakland Rd. and BWI, is budgeted for \$640,000.

Under Water Department, waterline replacement for College Street for \$304,702.00, I-10 at the Texan waterline replacement for \$55,223.17, Well 9 Aerator Rehab for \$125,000.00, and fence repairs at Well 8, Well 9, and the South Water Tower for \$38,000 are budgeted.

Under Sewer Department, sewer line replacement on College is budgeted for \$293,122.00 along with bypass pumps for I-10 and Sports Complex Lift Station along with pumps at the Wolters Park and Wright's Park Lift Stations totaling \$169,207.

Under Garbage Department, a new Mack truck is budgeted for \$86,000.

Mrs. Walker stated that now that staff has direction about City Hall, revenues will be added and a more complete budget book will be presented at the next workshop next Tuesday.

Alderman Moellenberndt made a motion, seconded by Alderwoman Kleiber, to adjourn the meeting at 6:36. The motion passed unanimously.