

COUPLAND CITY COUNCIL BUDGET WORKSHOP MINUTES
TUESDAY, JULY 29TH, 2025, 6:00PM
ESD 10 (COUPLAND) FIRE STATION
410 FM 1466
COUPLAND, TEXAS 78615

1. CALL BUDGET WORKSHOP TO ORDER AND DECLARE A QUORUM.

Mayor Schmidt called the meeting to order at approximately 6:01pm and declared a quorum. There was only one member of council not present.

2. CITIZEN COMMUNICATIONS (The city council welcomes public comments on items not listed on the agenda. However, the council cannot respond until the item is posted on a future meeting agenda. Citizens who wish to speak at a council meeting must complete an "Appearance Before City Council" form at the meeting. Three minute limit.)

There were no citizen communications at this meeting.

3. SET TAX RATE

Mayor Schmidt announced the proposed tax rate of 0.222678 for the upcoming fiscal year. Alderwoman Haverland made a motion to keep the tax rate of 0.222678 per \$100 of assessed valuation for the upcoming fiscal year of 2025-2026. Alderwoman Rogers seconded the motion. The vote went as follows: Alderwoman Sandbulte- yes, Alderwoman Rogers- yes, Alderwoman Marosko- yes, and finally, Alderwoman Haverland- yes.

The proposal to keep the tax rate of 0.222678 was approved.

4. BUDGET WORKSHOP

Mayor Schmidt and the council went through each of the budget categories to get a brief start on what will become the finalized budget for the upcoming fiscal year. Starting with estimated Ad Valorem tax, we are projected to hit around \$107,186, which is over what we initially estimated. Franchise tax, which predominantly comes from ONCOR will most likely be around the same next year. Liquor tax will most likely end up being around \$0. Sales tax revenue is around \$20,000 more than what we initially anticipated. Our total revenue for the year is going to be above the projected total, and if we need to spend slightly over the budget to redo the train depot, etc., then we have the funds to do so.

Totals for auditing may need to increase to around \$20,000, but we can adjust that total as we get more clearer information. There may be a slight increase in the salary for the city secretary, depending on final numbers at the end of the budget. Engineering totals will most likely stay the same, and attorney fees may need to increase to \$15,000.

The one total that is slightly higher than what was initially set aside is the Business Meals category, which will need to increase to around \$2000 to account for networking and business meetings.

We are on target to hit our \$15,000 budget for city cleaning and lawn maintenance, but will need to increase this to maybe \$20,000 so that we can potentially set up a contract with a lawn maintenance company. Street maintenance will stay the same for the

upcoming budget, even after CR 458 is taken care of since there are a lot of areas that need to have consistent maintenance. There will also be a new section for City street lights, and we will have an updated total at the next meeting.

Credit card, Dues and Elections will stay the same, while Insurance may need to increase to \$2000. Cell phone and equipment can stay the same since we will just have to pay for services, and not new equipment as well. Miscellaneous expenses, which includes newspaper and ads, will need to stay the same although we haven't spent much of this category this year. The city lease will be dropping to \$0 since we will be moving the city office to the train depot.

Training for city officials will continue to be the same, Office supplies will be the same, and we will keep the total the same for the city website.

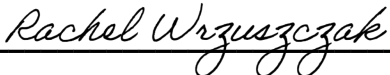
Tax assessment and collection will continue to be the same at around \$500, and depending on what the totals are once the budget is closer to being finalized, we will be able to give an accurate number on cash reserve.

5. BUDGET WORKSHOP ON AUGUST 12TH, 2025 TO FINALIZE BUDGET.

The next budget workshop will be on August 12th, and will have more exact numbers to complete the budget. The budget will be adopted on the 19th of August.

6. THE NEXT REGULAR COUPLAND CITY COUNCIL MEETING WILL BE AUGUST 19TH, 2025.

7. ADJOURN MEETING.



Rachel Wrzusczak, City Secretary



Russell Schmidt, Mayor