



City of Wimberley

221 Stillwater, Wimberley, Texas 78676

BUDGET WORKSHOP CITY COUNCIL MEETING
WIMBERLEY CITY HALL – CITY COUNCIL CHAMBERS
221 STILLWATER, WIMBERLEY, TEXAS 78676
THURSDAY, JULY 17, 2025 - 4:00 PM

MINUTES

1. CALL TO ORDER

The Budget Workshop meeting was called to order at 4:00 PM by Mayor Jim Chiles.

2. CALL OF ROLL

Council Members Present:

Jim Chiles, Mayor
Rebecca Minnick, Place 1
Bo Bowman, Place 2
Bob Clark, Place 4
David Cohen, Place 5

Council Members Absent:

Chris Sheffield, Place 3

Staff Present:

Tim Patek, City Administrator
Nathan Glaiser, Assistant City
Manager/Director of Development Services
Tammy Heller, City Secretary
Richard Shaver, Director of Parks and
Recreation
Michele Woods, Director of Tourism

3. BUDGET WORKSHOP

3.1 Receive a staff update and hold discussion regarding the preliminary Fiscal Year 2025-2026 budget, fee schedule, and proposed goals.

Tim Patek, City Administrator, began by informing the council that staff had held budget meetings and developed an "outside the box" budget for the upcoming fiscal year. He noted that some items were moved from the general fund to the parks fund, and the proposed budget was contingent on increasing the fee schedule. The budget also included raising retirement contributions from 5% to 6% for full-time employees and a 3% cost of living increase for all full-time employees.

Mayor Chiles requested that current year-to-date figures be presented at full month-end rather than mid-month to make it easier to annualize the numbers. Mr. Patek agreed to make this change for future presentations.

Mr. Patek then went through the general fund revenue, highlighting increases in sales tax, mixed beverage tax, and franchise fees. Council Member Bowman noted that the proposed 2025-2026 revenue appeared to be almost half a million dollars less than the 2023-2024 number. Mr. Patek explained that this was due to moving the Community Center budget to the Parks Department budget.

Mayor Chiles expressed confusion about the \$400,000 decrease in revenue, as he couldn't see where the decrease was coming from in the individual line items. Mr. Patek explained that some of the decreases were due to the removal of the community center (\$183,000) and changes in grant funding.

On the expense side, Mr. Patek noted the 3% increase for employees and 6% increase in retirement contributions. He also mentioned some specific changes, such as a decrease in office cleaning costs due to a new contract and an increase in the county contract labor costs from \$36,000 to \$60,000.

The council discussed the allocation of funds for road maintenance and improvements. The budget included \$500,000 for roads and \$75,000 for pothole patching and other maintenance, as requested by the council.

Councilmember Minnick raised concerns about the budget alignment, particularly regarding the Community Center being moved to the Parks Budget. She questioned whether the Parks Department should absorb the full cost of the Community Center and suggested that there might need to be a more detailed breakdown of costs and revenues associated with the facility.

The council then reviewed the Blue Hole budget, which now includes the Community Center. Mr. Patek explained that the proposed budget was contingent on raising fees, including a \$10 increase across the board for community center rentals and increases in Blue Hole Day passes and season passes.

The council also discussed the utility service fees, which were proposed to be rounded up slightly, resulting in minor increases.

Mr. Patek presented the organizational chart, noting the addition of one part-time regular position, bringing the total to 17 full-time, 9 part-time regular, and approximately 23 seasonal employees.

The council then reviewed and discussed the city's goals and objectives for the upcoming year:

- Water conservation partnerships: The council agreed that while partnerships with organizations were solid, more work needed to be done at the local and residential level to incentivize water conservation.
- Youth advisory council: The council decided to remove this goal, as it was deemed impractical due to scheduling conflicts with potential student participants.
- Increase alert system subscribers: The council discussed broadening this goal to include a more comprehensive approach to emergency alerts and communication systems.
- Increase visibility of training opportunities: This goal was considered achieved and removed from the list.
- Technology improvements at city hall and community center: The council agreed to remove this goal, but focus on improving the sound system and potentially adding recording capabilities at the community center. Funds remain in the budget.
- Update website with frequently asked questions: This goal was combined with the water conservation goal.

- Improve pedestrian access and electric vehicle infrastructure: The council discussed the progress on crosswalks, charging stations, and the high cost of interactive kiosks.
- Dark sky compliant lighting: This goal was achieved, but the council discussed potentially adding more solar lighting in dark areas around city buildings.

Council Member Minnick suggested adding two new goals:

- Parking connectivity and downtown trail system: To maximize parking in town and create nature opportunities.
- Land acquisition strategy for conservation, parks, and open space: To develop a plan for future park space and green areas, potentially including the creation of a trust for parks and open space funding.

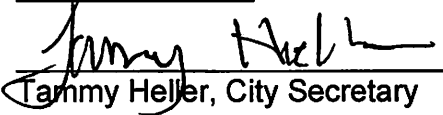
Council Member Cohen suggested exploring the possibility of bringing an emergency room or urgent care facility to Wimberley. This was determined to be a broader topic that the City of Wimberley would be unable to accommodate at this time.

The council agreed to refine these goals further and ratify them at a future meeting.

4. ADJOURNMENT

Mayor Chiles adjourned the budget workshop at 5:32 PM.

RECORDED BY:


Tammy Heller, City Secretary

APPROVED BY:


James T. Chiles, Mayor

