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, AUGUST 6, 2026 - 5:00 PM

MINUTES

1. **CALL TO ORDER**

   Mayor Pro Tem Rebecca Minnick called the Budget Workshop Meeting to order at 5:00 PM.

2. **CALL OF ROLL**

   City Secretary Tammy Heller conducted the roll call.

   Present: Mayor Pro Tem Rebecca Minnick, Place 2 Anne Ulfelder, Place 3 Chris Sheffield, Place 4 Sam Werner **Absent:** Mayor Jim Chiles and Place 5 David Cohen

   A quorum was established with four members present.

3. **CITIZENS COMMUNICATIONS**

   No citizens were present and no communications were received.

4. **BUDGET WORKSHOP**

   4.1. Receive a staff update and hold discussion regarding the preliminary Fiscal Year 2026-2027 Budget, Fee Schedule, and Proposed Goals.

   Wastewater Fund – Capital Outlay Addition: City Administrator Tim Patek noted the addition of a backup submersible pump for the Blue Hole lift station to the Wastewater Fund budget. To offset the cost (approximately $8,000 for the pump and $2,000 in additional contract services) the wastewater service fee was increased from $430 to $440. The budget remains balanced, and current collections are tracking at $411 with two months remaining in the fiscal year. Council raised no objections to this adjustment. Council Member Werner inquired about the overall maintenance and capital planning practices for the wastewater system, and the City Administrator confirmed that lift stations are inspected quarterly, that capital replacement needs are factored into the budget on a routine basis, and that budget amendments are brought to Council when emergency expenditures arise.

Fee Schedule – Community Center: Mr. Patek clarified that the three-hour minimum rental requirement in the fee schedule applies only to Johnson Hall, Blanco Cypress, and the Senior Lounge; the kitchen and gallery areas are available for hourly rental. Rental rates are increasing incrementally, at $15 this year following a $10 increase last year. Staff noted that the Community Center costs approximately $253,000 annually to operate while generating roughly $85,000 in rental revenue. Council acknowledged the persistent gap and discussed the need for a focused effort to improve utilization. Council briefly discussed the possibility of a workshop or working group involving, but not limited to, parks staff, the community center manager, and the tourism office to identify strategies for increasing occupancy and revenue, potentially in coordination with adjacent amenities such as Patsy Glen Park. Formal next steps were not scheduled at this meeting.

Employee Salary Increases – FY 2026–2027: The preliminary budget included a 3% cost-of-living salary increase for all 16 full-time employees. Mr. Patek presented the incremental cost impact of increases from 3.5% through 5%: a 5% increase would require approximately $22,380 in additional appropriations above the budgeted 3%, distributed across the General Fund (~$10,000), Parks/Blue Hole Fund (~$10,000), and Hotel Occupancy Tax Fund (~$2,000). Mr. Patek confirmed the budget could accommodate a 5% increase. Council members expressed a range of preferences—Council Member Sheffield indicated a preference for 4%, Council Member Ulfelder advocated for 5%, and Mayor Pro Tem Minnick noted the Mayor had expressed a preference for 4%. Following discussion, Council reached consensus to direct staff to incorporate a **5% salary increase** into the final FY 2026–2027 budget. Council noted that this level of increase should not be treated as a standing annual expectation, given broader economic volatility. No formal motion required, as the increase will be reflected in the budget document to be formally adopted in September.

Proposed Goals: City Secretary Heller noted that the RACI framework (Responsible, Accountable, Consulted, Informed) had been spelled out in the goals document. The goals are schedule for adoption at the September Council meeting, and any edits may be submitted prior to that date. No further discussion was held on this item.

5. ADJOURNMENT

There being no further business, Mayor Pro Tem Minnick adjourned the meeting at 5:30 p.m.

RECORDED BY:

Tammy Heller, City Secretary

APPROVED BY:

James T. Chiles, Mayor