"A GREAT PLACE TO LIVE"

MINUTES
WATAUGA CITY COUNCIL
WORKSHOP MEETING
CITY HALL COUNCIL CHAMBER,
7105 WHITLEY ROAD,
MONDAY, AUGUST 4, 2025
5:30 PM

CALL TO ORDER

Mayor Arthur Miner called the meeting to order at 5:30 p.m.

ROLL CALL

The meeting convened with the following members present:

Arthur L. Miner	Mayor
Cris Blackburn	Mayor Pro Tem/Council Member Place 2
Pat Shelbourne	Council Member Place1
Lovie Downey	Council Member Place 3
Andrew Neal	Council Member Place 4
Malissa Minucci	Council Member Place 5 (Arrived at 6:09 pm)
Mark Taylor	Council Member Place 6
Jan Hill	Council Member Place 7 (Arrived at 6:07 pm)

and

Staff

Sandra Gibson	City Manager
Linda Proskey	City Secretary
David Berman	City Attorney
Julie Rodriquez	Director of Human Resources
Jennifer Calvert	Director of Finance
Jim Lewis	Police Chief
Randy Barkley	Fire Chief
Timothy Hamilton	Director of Parks and Community Services

ANNOUNCEMENTS

There were no announcements made.

Public Comments/Public Testimony

There were no requests to speak

PRESENTATIONS

1. Presentation of the City Manager's Proposed Budget for FY2025-2026

Jennifer Calvert, Finance Director, presented the proposed tax rate of $0.5702 per $100 valuation, unchanged from last year and below the de minimis rate, resulting in a $4 decrease in the average annual tax bill. Residents over 65 will see no increase. The tax calendar includes submission to the county on August 7, a budget hearing on August 11, adoption on August 25, and the start of the fiscal year on October 1. Staff also discussed Tarrant County's appraisal freeze and shared a video on how property taxes support public safety, infrastructure, and community services.

Revenues across all funds are projected at $107 million, with an $80 million budget. Sales tax is relatively flat, with a 10% increase in recent collections. Property tax revenues are up 7.1% despite a slight decrease in average taxable home value. Expenditure drivers include a 3% COLA, step and merit increases, rising insurance costs, and continued use of ARPA funds through 2026. Capital and personnel account for the largest expenditures, with $37 million allocated for streets, sidewalks, water, and sewer projects.

The general fund is budgeted at $19.5 million, nearly half for public safety. The water and sewer fund totals $11 million, with stable rates and revenue supporting operations and infrastructure. Other funds include EDC, drainage, Crime Control and Prevention District, grants, and special revenue funds. Capital projects will fund parks, facilities, streets, drainage, water, sewer, and equipment, including a fire truck, ambulance, and police equipment. The City's overall fund balance is projected at $27 million, with 45% in the general fund and 21% in water/sewer, both above policy requirements.

Kimberly Rupkalvis reported that the budget reflects project rollovers and FY26 increases from personnel, contractual, and service costs. Key impacts include insurance premiums, postage, merchant fees, and software upgrades. Several departments added or reclassified positions, and major capital projects will be funded through certificates of obligation, continuing investment in infrastructure, drainage, and beautification.

ADJOURNMENT

Mayor Miner adjourned the meeting at 6:54 p.m.

Approved: this 13 day of October, 2025

Signed: this 15 day of October, 2025

APPROVED:

/s/ Arthur L. Miner

Arthur L. Miner, Mayor

ATTEST:

/s/ Linda Proskey

Linda Proskey, City Secretary