



Budget Workshop, Taft City Council
August 29, 2026, at 10:00 am
Kiva Hut, 402 Park Avenue
Taft, Texas

1. Call workshop to order at 10:11 am
2. Call roll and established a quorum with four council members present. Councilwoman Moreno arrived at 10:20 am. At this time all members were present.
3. Prayer was done by Councilwoman Lopez
4. Pledge of allegiance was done
5. City Manager stated that after putting this budget together there were limited resources that he could do.

**ATTACHED IS A COPY OF THE KEY HIGHLIGHTS
OF THE FY 2026-2027 \$5.5 MILLION BUDGET**

6. Budget workshop was closed at: 12:40 pm
7. Adjourn: Motion was made by Councilman Molina and second by Councilwoman Lopez that this workshop be adjourned. Motion carried unanimously.

Key Highlights of the FY 2026–2027 \$5.5 Million Budget

Property Tax

- Proposed Tax Rate – No-New-Revenue Rate: \$0.867344 per \$100 valuation
- Prior Year Tax Rate: \$0.898434 per \$100 valuation
- Total Taxable Assessed Value: \$133,230,203
- Estimated Property Tax Revenue at 100% Collection: \$1,155,564
 - General Fund: \$620,262
 - Interest & Sinking (I&S) Fund: \$535,302

Personnel

Total salaries and employee benefits: \$1,769,802

The proposed budget provides funding for 26 employees: 24 full-time and 2 part-time, allocated as follows:

- Administration: City Manager and City Secretary
- Municipal Court: Municipal Court Clerk
- Utilities: 2 Utility Clerks and Utility Billing Supervisor
- Police Department: Police Chief, Lieutenant, 4 Patrol Officers, and Administrative Assistant
- Public Works/Streets: Director of Public Works
- Animal Control: Animal Control Officer
- Code Enforcement: Code Enforcement Officer
- Parks: 2 Laborers
- Library: Librarian and Library Assistant
- Water: 2 Laborers and 2 Skilled Laborers
- Wastewater: Maintenance Mechanic and Laborer

Departmental and Fund Budgets

<u>Department/Fund</u>	<u>Budget</u>
Governmental Services	\$610,501
Municipal Court	\$104,366
Administration	\$304,308
City Secretary	\$57,503
Utility Department	\$196,573
Tax Collection	\$19,273
Police Department	\$652,604

Fire Department	\$51,780
Emergency Medical Services	\$327,000
Vector Control	\$7,200
Public Works/Streets	\$247,159
Building Inspection	\$56,800
Animal Control	\$69,359
Code Enforcement	\$65,379
Parks	\$185,491
Community Center	\$16,000
Library	\$89,000
Water	\$1,284,000
Debt Service	\$569,535
Economic Development Corporation (EDC)	\$166,612
Wastewater	\$899,165
Quality Improvement Corporation	\$79,974
Sanitation	\$740,000
Street Fund	\$120,000
Total Budget with Transfers	\$6,919,582
<u>Less: Interfund Transfers</u>	<u>(\$1,375,000)</u>
<u>Net Budget</u>	<u>\$5,544,582</u>

Additional Budget Highlights

- After eliminating \$1,375,000 in interfund transfers, the FY 2026–2027 budget totals approximately \$5.54 million.
- Personnel costs, including salaries and employee benefits, total \$1,769,802 and account for approximately 32% of the net budget.
- Debt service totals \$672,727 and accounts for approximately 12% of the net budget.