



**TOWN OF LAKESIDE
FY26-27 BUDGET WORKSHOP MINUTES
9830 CONFEDERATE PARK ROAD
LAKESIDE, TX 76108**



Mayor Patrick Jacob - 2027
Place 1 Chris Ayers - 2028
Place 2 Jonah Powers - 2027

Place 3 Carmen Neuwirth - 2028
Place 4 Amy Robinson - 2027
Place 5 Rona Gouyton Mayor Pro Tem - 2028

Pursuant to the provisions of Chapter 551.127 Texas Government Code, NOTICE is hereby given of a Budget Workshop, Town of Lakeside, to be held on Thursday, July 16, 2026, at 6:30 pm at 9830 Confederate Park Rd, Council Chambers.

I. CALL TO ORDER AND ANNOUNCE A QUORUM PRESENT

Mayor Patrick Jacob called the Council Meeting to order at 6:30 pm. The following City Council Members and staff were present:

Pat Jacob	Mayor
Chris Ayers	Council Member Place 1
Jonah Powers	Council Member Place 2
Carmen Neuwirth	Council Member Place 3
Amy Robinson	Council Member Place 4
Rona Stratton Gouyton	Council Member Place 5
Norman Craven	Town Administrator/City Secretary
Ken East	Town Attorney
Steve Carpenter	Police Chief
James McDonald	Public Works Director

II. CITIZENS PARTICIPATION AND COMMENTS

An opportunity for citizens to address the City Council on matters which are not scheduled for consideration. To address the Council, please fill out a speaker form and turn into the Town Secretary. The Texas Open Meetings Act prohibits deliberation by the Council of any subject which is not on the posted agenda, therefore the Council will not be able to discuss or act on items brought up during the citizen's participation. No speakers.

III. PROCLAMATION, RESOLUTION AND PRESENTATION

None

IV. PUBLIC HEARING

None

V. ITEMS OF COMMUNITY INTEREST

None

VI. STAFF REPORTS

None

VII. CONSENT AGENDA

None.

VIII. AGENDA

ITEM 1. DISCUSSION/ACTION Budget Workshop to discuss FY26-27 Town Budget. Council may take any action deemed necessary.

The workshop focused on the FY 26-27 budget. Revenue overview was provided, including a recap of current revenue status. Certified rolls were received. There is a revenue surplus of approximately \$192,356. Discussion on allocating half of the surplus funds towards repaying the Logic investment account used for water tower and pickleball projects. Consensus to devote \$100,000 to street repair and the remaining \$92,356 to Logic Investment account. Sales tax revenue projections were discussed, with an expected total of \$239,400 based on a 12-month average. Overview of general fund-projected revenues for FY 26-27. Certified net property tax of \$1,426,948 a ~~-\$69,988~~ reduction in property tax revenue vs FY 25-26. ~~-\$6,500~~ in fire department donations removed due to joining the ESD#1

Total sales tax rate of 1.75% split between property tax (0.0233), EDC (0.0465) and Sales Tax (0.9302). Sales tax rate calculation corrected on proposed budget. Total general fund projected revenue for FY 26-27 is \$2,298,771 and increase of \$15,250.

Water/Sewer projected revenue for FY 26-27 is \$1,057,900; an increase of \$61,300. Proposed \$4.00 per month increase to base water rate, \$2.40 per month increase in Stormwater fees, \$1.96 per month in Northern Trinity Groundwater fees. Sewer rate \$4.00 per month increase.

General fund expenses projected at \$2,298,771 an increase of \$15,250.
Water/Sewer fund expenses projected at \$1,057,899 an increase of \$61,300.

IX. EXECUTIVE SESSION

None

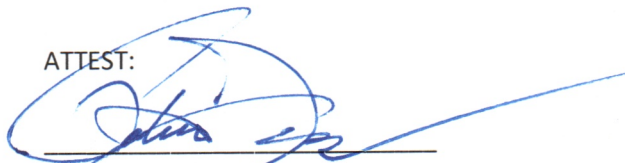
X. CONSIDER AND TAKE ANY ACTION RESULTING FROM EXECUTIVE SESSION

XII. FUTURE AGENDA ITEMS

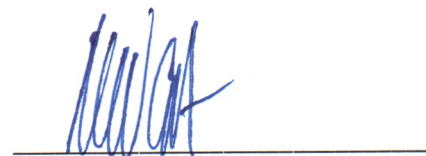
XI. ADJOURNMENT

Mayor Jacob adjourned the meeting at 8:38 pm.

ATTEST:



Patrick Jacob
Mayor



Norman Craven
Town Administrator / City Secretary