



CITY OF WEST LAKE HILLS, TEXAS
NOTICE OF CITY COUNCIL REGULAR MEETING
Wednesday, July 12, 2023 at 7:00 PM

Notice is hereby given that the City Council of the City of West Lake Hills, Texas, will hold a Regular Meeting on the 12th day of July 2023 at 7:00 p.m., in the Council Chambers, Municipal Building, 911 Westlake Drive, West Lake Hills, Texas, at which time the following items will be discussed, to-wit:

REMOTE ACCESS:

Due to the COVID-19 status in Travis County, any citizens or applicants that wish to speak at the meeting are encouraged to attend virtually, as the number of people in the chambers will be limited due to physical distancing. Facial Coverings are not required, but highly recommended, and will be available for any that need one.

Join Zoom Meeting:

<https://us02web.zoom.us/j/3499549035>

Meeting ID: 349 954 9035

If you wish to listen to the meeting via telephone: Dial (346) 248-7799, Meeting ID 349 954 9035.

If you wish to speak during the meeting or provide written comments, please email your name, phone number, comments, and the item number you wish to speak/comment on to citysec@westlakehills.gov by 1:00 P.M. on July 12, 2023.

1. Call to Order
2. Citizen Communications The City Council welcomes public comments at this point on any issue. If the issue is listed on the agenda, the speaker may choose to comment during the Public Comment period or when the specific agenda item is taken up by the Council later in the meeting. The Council cannot respond to or discuss matters not listed on the agenda. The Council may provide factual information, refer the item to a staff member, or request the item be added to a future meeting agenda. Speakers shall limit their comments to five (5) minutes each.
3. Consent Agenda All Consent Agenda items listed are considered to be routine by the City Council and will be enacted by one (1) motion. No separate discussion or action on any of

the items is necessary unless requested by a Council Member.

- a. Approval of the June 28, 2023 Regular Meeting Minutes.
4. Land Use **301 Yaupon Valley Road**- Discuss and consider action on a variance request for the removal of two (2) trees with trunk diameters of 14 inches or greater, a double trunk 6"/14" ash juniper and an 18" ash juniper (Section 22.03.304 of the West Lake Hills Code). Applicant Mark Hawkins.
 - a. Tree #29 - 18 inch ash juniper; and
 - b. Tree #33/34 - 6"/14" ash juniper.
5. Land Use **301 Yaupon Valley Road** - Discuss and consider action on a license to encroach agreement for a retaining/driveway wall in the Yaupon Valley Road right-of-way (Section 34.01.001 Streets, Sidewalks, and Other Public Ways; Authority). Applicant: Mark Hawkins.
6. Land Use **1419 Redbud Trail** - Discuss and consider action on a license to encroach agreement for a private driveway and related drainage infrastructure in the Big Bend Road (unopened) right-of-way (Section 34.01.001 Streets, Sidewalks, and Other Public Ways; Authority). Applicant: Mark Woodruff.
7. Police Discuss and consider action on approval of signage for the National Night Out event on October 2, 2023.
8. Finance Discuss and consider action to adopt the Budget Calendar for FY 2023-24.
9. Finance Discuss and consider action on the FY 2023-24 Proposed Budget.
10. Executive Session In accordance with Texas Government Code, Section 551.001, et seq, the City Council will recess in Executive Session (closed meeting) to discuss the following:
 - a. Section 551.071 - Consultation with the attorney regarding pending or contemplated litigation, or settlement offer; or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act, re: City of West Lake Hills v. the following:
 1. Jaffe - 1405 Wildcat Hollow;
 2. Alvarez - 1505 Wildcat Hollow;
 3. Lambert - 1600 Westlake Drive; and
 4. 1836 Real Estate, LLC - 707 Butler Cove.
11. Executive Session Reconvene into Open Session and take action if and as deemed appropriate in the City Councils' discretion regarding consultation with attorney.

12. Adjournment

Approved by: Linda Anthony, Mayor

Certificate

I certify that the above Notice of the July 12, 2023 City Council Regular Meeting was posted on the bulletin board at the Municipal Building, 911 Westlake Drive, West Lake Hills, Texas on Friday, July 7, 2023 by 5:00 pm. and will remain posted continuously until said meeting is convened.

Signed by: Terry Blanchard, City Secretary

The City of West Lake Hills is committed to compliance with the Americans with Disabilities Act. Reasonable accommodations and equal access to communications will be provided upon request.

All items on the agenda are for discussion and/or action. City Council reserves the right to adjourn into executive session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.086 (Economic Development).

CITY OF WEST LAKE HILLS, TEXAS
MINUTES OF A CITY COUNCIL REGULAR MEETING
Wednesday, June 28, 2023 at 7:00 PM

1. Call to Order

With a quorum present, Mayor Anthony called the meeting to order at 7:01 p.m.

CITY COUNCIL PRESENT:

Mayor Linda Anthony
Mayor Pro Tem Gordon Bowman
Brian Plunkett
Beth South
Darin Walker

CITY STAFF PRESENT:

City Administrator Trey Fletcher
City Secretary Terry Blanchard
Director of BDS Jennifer Bills
Chief of Police Scott Gerdes
City Attorney Patty Akers

2. Citizen Communications The City Council welcomes public comments at this point on any issue. If the issue is listed on the agenda, the speaker may choose to comment during the Public Comment period or when the specific agenda item is taken up by the Council later in the meeting. The Council cannot respond to or discuss matters not listed on the agenda. The Council may provide factual information, refer the item to a staff member, or request the item be added to a future meeting agenda. Speakers shall limit their comments to five (5) minutes each.

Mayor Anthony opened the meeting for public comments. One (1) written comment was received from Lester Germanio. Hearing no further comments, the public comment section was closed.

3. Consent Agenda All Consent Agenda items listed are considered to be routine by the City Council and will be enacted by one (1) motion. No separate discussion or action on any of the items is necessary unless requested by a Council Member.

- a. Approval of the June 14, 2023 Regular Meeting Minutes.

MOTION: Upon a motion made by Councilmember Plunkett and a second by Councilmember Bowman, the Council voted three (3) for and none (0) opposed with one (1) abstention to approve the consent agenda as presented. Councilmember South abstained. Motion carried.

4. Land Use 1002 Live Oak Ridge Road - Discuss and consider action on a request for a release of easement for a 100-ft LCRA easement on a recorded plat (Section 36.01.017 of the West Lake Hills Code). Applicant Matthew Bentley and Sallie Bentley.

Director Bills gave a brief summary. Staff recommends approval. Applicant Matthew Bentley spoke with Council and stated that he had received no objections from neighbors.

MOTION: Upon a motion made by Councilmember Plunkett and a second by Councilmember Walker, the Council voted four (4) for and none (0) opposed to approve the request as presented. Motion carried.

5. Resolution Discuss and consider action on a resolution declaring the City's intent to seek certification from the International Dark Sky Association and to regulate outdoor lighting in accordance with the requirements of the Association.

Mayor Anthony gave a brief summary. City Administrator Fletcher stated that with new legislation, our city attorney recommends pursuing certification from the International Dark Sky Association to allow for the continuation of outdoor lighting regulations as they currently exist in the City Code.

Public comment - Mark Blumenthal wanted to make the Council aware of a security light that shines directly into his home.

MOTION: Upon a motion made by Councilmember Bowman and a second by Councilmember Plunkett, the Council voted four (4) for and none (0) opposed to approve the resolution as presented. Motion carried.

6. Administration Discussion and update on bond items regarding Proposition A (new municipal complex) and Proposition B (streets and drainage projects).

Bart Kleiman gave a review of the Project Status Report on Proposition A. The GMP booklet will be brought to Council for review and approval at a later date. Council will also need to take action regarding the changes to the intersection at Bee Cave/Camp Craft roads. City Administrator Fletcher gave a brief summary of the intersection realignment.

Charlotte Gilpin gave a report on Proposition B as follows:

- Received final comments;
- Applying to TCEQ for exception;
- TLR review;
- FEMA permitting (trying to be proactive);
- Template documents have been approved;
- Rolling process for acquisitions; and
- Will check with City of Austin regarding revisions of flood plain maps.

7. Administration Discuss and consider action on the Pavement/Street Maintenance Project prioritization.

Mayor Anthony gave a brief summary. City Administrator Fletcher provided additional information. Scott Gordon (RAS) made a presentation to the Council. Susan Turrita reported on identified projects and stated they are working with RAS to move forward with design.

The prioritized list of streets will be included in the minutes and posted on the City's website.

MOTION: Upon a motion made by Councilmember Bowman and a second by Councilmember South, the Council voted four (4) for and none (0) opposed to approve the lists of projects and prioritization of projects as presented. Motion carried.

8. Executive Session In accordance with Texas Government Code, Section 551.001, et seq, the City Council will recess in Executive Session (closed meeting) to discuss the following:
- a. Section 551.071 - Consultation with the attorney regarding pending or contemplated litigation, or settlement offer; or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act, re: City of West Lake Hills v. the following:
 - 1. Jaffe - 1405 Wildcat Hollow;
 - 2. Alvarez - 1505 Wildcat Hollow;
 - 3. Lambert - 1600 Westlake Drive;
 - 4. 1836 Real Estate, LLC - 707 Butler Cove;
 - 5. Barbour - Parcel 14, 400 Yaupon Valley Road; and
 - 6. Dumke - Parcel 16, 106 Laurel Valley Road.
 - b. Section 551.072 - Deliberations about Real Property:
 - 1. Barbour - Parcel 14, 400 Yaupon Valley Road; and
 - 2. Dumke - Parcel 16, 106 Laurel Valley Road.

Council convened into Executive Session at 8:05 p.m. to discuss Item 8(a).

Council reconvened in Open Session at 9:00 p.m.

Council convened into Executive Session at 9:02 p.m. to discuss Item 8(b).

Council reconvened in Open Session at 9:12 p.m.

Mayor and Council moved to Items #10 and #11 on agenda.

10. Resolution Discuss, consider and take action on Resolution No. 2023-06-02 to authorize the use of the power of eminent domain for the City of West Lake Hills to acquire a public drainage easement on the property located at 400 Yaupon Valley Road, West Lake Hills, Texas and being the land described as Lot 12A, of Amended Plat of Lots 12 and 13, of the Yaupon Valley Subdivision, West Lake Hills, Texas, for storm water drainage control and improvement purposes, for a City public drainage improvement on Laurel Valley Road, project extending from Westlake Drive to Yaupon Valley Road and other public uses and providing authorization to city staff, legal counsel and their designees to institute eminent domain proceedings on behalf of the City for acquisition of drainage easements and to take such steps as necessary to obtain access to the property for surveying, appraisal and other purposes as required by state law.

RECORD VOTE

MOTION: Councilmember Bowman moved that the Council of the City of West Lake Hills adopt Resolution No. 2023-06-02 and authorize the use of the power of eminent domain to acquire a drainage easement on the property located at 400 Yaupon Valley Road, West Lake Hills, Texas and being the land described as Lot 12-A Yaupon Valley Subd Amended Plat of Lots 12 & 13 of the Yaupon Valley Subdivision, West Lake Hills, Texas, for storm water drainage control and improvement purposes, for a City public drainage improvement project extending from Westlake Drive to Yaupon Valley Road and other public uses. The motion was seconded by Councilmember Walker. Motion carried with the Record Vote as follows:

RECORD VOTE	Aye	Nay	Absent / Abstain
Councilmember James Vaughan - Place 1			ABSENT
Councilmember Brian Plunkett - Place 2	AYE		
Councilmember Beth South - Place 3	AYE		
Councilmember Darin Walker - Place 4	AYE		
Councilmember Gordon Bowman - Place 5	AYE		
Mayor Linda Anthony			(does not vote)

11. Resolution Discuss, consider and take action on Resolution No. 2023-06-03 to authorize the use of the power of eminent domain for the City of West Lake Hills to acquire a public drainage easement on the property located at 106 Laurel Valley Road, West Lake Hills, Texas and being the land described as Lot 2 of Harold Burke Subdivision, West Lake Hills, Texas, for storm water drainage control and improvement purposes, for a City public drainage improvement on Laurel Valley Road, project extending from Westlake Drive to Yaupon Valley Road and other public uses and providing authorization to city staff, legal counsel and their designees to institute eminent domain proceedings on behalf of the City for acquisition of drainage easements and to take such steps as necessary to obtain access to the property for surveying, appraisal and other purposes as required by state law.

RECORD VOTE

MOTION: Councilmember Bowman moved that the Council of the City of West Lake Hills adopt Resolution No. 2023-06-03 and authorize the use of the power of eminent domain to acquire a drainage easement on the property located at 106 Laurel Valley, West Lake Hills, Texas and being the land described as Lot 2 of Harold Burke Subdivision, West Lake Hills, Texas, for storm water drainage control and improvement purposes, for a City public drainage improvement project extending from Westlake Drive to Yaupon Valley Road and other public uses. The motion was seconded by Councilmember South. Motion carried with the Record Vote as follows:

RECORD VOTE	Aye	Nay	Absent / Abstain
Councilmember James Vaughan - Place 1			ABSENT
Councilmember Brian Plunkett - Place 2	AYE		
Councilmember Beth South - Place 3	AYE		
Councilmember Darin Walker - Place 4	AYE		
Councilmember Gordon Bowman - Place 5	AYE		
Mayor Linda Anthony			(does not vote)

Council convened into Executive Session at 9:16 p.m. to continue discussion of Item 8(a).

9. Executive Session Reconvene into Open Session and take action if and as deemed appropriate in the City Council's discretion regarding consultation with attorney and deliberation about real property.

Council reconvened in Open Session at 9:20 p.m. No action was taken.

12. Adjournment

MOTION: Upon a motion made by Councilmember Walker and a second by Councilmember South, the Council voted four (4) for and none (0) opposed to adjourn the meeting at 9:21 p.m. Motion carried.

Respectfully submitted,

LINDA ANTHONY, MAYOR

ATTEST:

Terry Blanchard, TRMC
City Secretary

These minutes were approved on July 12, 2023.

CITY OF WEST LAKE HILLS STREET CIP							
ID	STREET	DESCRIPTION	DRAINAGE COST	STREET COST	TOTAL COST	YEAR	ANNUAL COST
1	ROAD RUNNER ROAD	Culvert Replacement and Paving	\$ 100,000	\$ 200,000	\$ 300,000	2023	\$ 1,091,277
2	ROCKY RIVER ROAD	Mill & Overlay	\$ -	\$ 254,400	\$ 254,400		
3	WREN VALLEY CV	Full Depth Repair	\$ -	\$ 138,000	\$ 138,000		
4	SPURLOCK VALLEY RD	Drainage and Pavement	\$ 229,000	\$ 34,000	\$ 263,000		
5	LIVE OAK RIDGE RD	Surface Preservation + Patching x1		\$ 19,961	\$ 19,961		
6	LAS LOMAS	Surface Preservation + Patching x1	\$ 45,000	\$ 31,830	\$ 76,830		
7	PARKWOOD CT	Surface Preservation + Patching x1	\$ -	\$ 3,715	\$ 3,715		
8	HARBOR VIEW DR	Surface Preservation + Patching x1	\$ -	\$ 2,525	\$ 2,525		
9	OLD STONE HEDGE	Surface Preservation	\$ -	\$ 2,423	\$ 2,423		
10	BUTLER CV	Surface Preservation	\$ -	\$ 4,119	\$ 4,119		
11	SPRAGUE LN	Crack Seal	\$ -	\$ 1,295	\$ 1,295		
12	CORTONA DR	Crack Seal	\$ -	\$ 2,145	\$ 2,145		
13	MC CONNELL DR	Crack Seal	\$ -	\$ 1,737	\$ 1,737		
14	WILD CAT HOLLOW	Crack Seal	\$ -	\$ 4,162	\$ 4,162		
15	CORTONA DR	Crack Seal	\$ -	\$ 622	\$ 622		
16	WEST SPRING DR	Crack Seal	\$ -	\$ 1,236	\$ 1,236		
17	MC CONNELL DR	Crack Seal	\$ -	\$ 3,297	\$ 3,297		
18	BLACK ACRE TRL	Crack Seal	\$ -	\$ 990	\$ 990		
19	CORTONA DR	Crack Seal	\$ -	\$ 1,014	\$ 1,014		
20	LITTLE BEND RD	Crack Seal	\$ -	\$ 1,903	\$ 1,903		
21	CIRCLE RIDGE DR	Crack Seal	\$ -	\$ 3,220	\$ 3,220		
22	CORTONA CV	Crack Seal	\$ -	\$ 450	\$ 450		
23	SKYLINE DR	Crack Seal	\$ -	\$ 2,240	\$ 2,240		
24	CARRARA	Crack Seal	\$ -	\$ 992	\$ 992		
25	CANYON CREEK	Crack Seal	\$ -	\$ 1,000	\$ 1,000		
CITY OF WEST LAKE HILLS STREET CIP							
	STREET	DESCRIPTION	DRAINAGE COST	STREET COST	TOTAL COST	YEAR	ANNUAL COST
26	N PEAK RD	Drainage and Pavement	\$ 58,644	\$ 249,825	\$ 308,469	2024	\$ 832,849
27	CEDAR PARK DR	Drainage and Pavement	\$ 41,600	\$ 95,425	\$ 137,025		
28	WESTLAKE DR	Surface Preservation + Patching x1	\$ -	\$ 12,666	\$ 12,666		
29	HULL CIR	Surface Preservation + Patching x1	\$ -	\$ 25,844	\$ 25,844		
30	HIDDEN CV	Surface Preservation + Patching x1	\$ -	\$ 5,478	\$ 5,478		
31	MADRONE RD	Surface Preservation	\$ -	\$ 12,629	\$ 12,629		
32	OLD STONE HEDGE	Full Depth Reconstruction	\$ -	\$ 44,296	\$ 44,296		
33	WILD CAT HOLLOW	Crack Seal	\$ -	\$ 6,108	\$ 6,108		
34	BLACK ACRE TRL	Mill & Overlay + Patching x1	\$ -	\$ 61,578	\$ 61,578		
35	ROCKY LEDGE RD	Mill & Overlay + Patching x1	\$ -	\$ 73,599	\$ 73,599		
36	ALLEGRO LN	Mill & Overlay + Patching x1	\$ -	\$ 31,670	\$ 31,670		
37	BENT TREE CT	Mill & Overlay + Patching x1	\$ 10,400	\$ 46,907	\$ 57,307		
38	CANYON VW	Mill & Overlay + Patching x1	\$ -	\$ 44,044	\$ 44,044		
39	BASIN LEDGE EAST	Mill & Overlay + Patching x1	\$ -	\$ 12,137	\$ 12,137		
CITY OF WEST LAKE HILLS STREET CIP							
	STREET	DESCRIPTION	DRAINAGE COST	STREET COST	TOTAL COST	YEAR	ANNUAL COST
40	BUCKEYE TRL	Crack Sealing	\$ 79,461	\$ 177,450	\$ 256,911	2025	\$ 1,095,156
41	SKYLINE DR	Patch Repairs	\$ 81,000	\$ 128,750	\$ 209,750		
42	WESTBROOK DR	Surface Preservation + Patching x2	\$ -	\$ 14,743	\$ 14,743		
43	LOMA LINDA	Full Depth Reconstruction	\$ -	\$ 122,782	\$ 122,782		
44	YAUPON VALLEY RD	Crack Seal	\$ -	\$ 8,858	\$ 8,858		
45	SUGAR CREEK DR	Mill & Overlay + Patching x1	\$ -	\$ 121,558	\$ 121,558		
46	BUENA VISTA CIR	Mill & Overlay	\$ -	\$ 16,594	\$ 16,594		
47	WESTBANK DR	Surface Preservation + Patching x1	\$ -	\$ 55,929	\$ 55,929		
48	YAUPON VALLEY RD	Surface Preservation	\$ -	\$ 27,668	\$ 27,668		
49	CAMP CRAFT RD	Surface Preservation	\$ -	\$ 30,805	\$ 30,805		
50	WOOD VIEW CT	Surface Preservation + Patching x1	\$ -	\$ 3,837	\$ 3,837		
51	OAK RIDGE DR	Surface Preservation + Patching x1	\$ -	\$ 7,422	\$ 7,422		
52	FOREST VIEW DR	Surface Preservation + Patching x1	\$ -	\$ 3,105	\$ 3,105		
53	MANOR RIDGE CT	Surface Preservation + Patching x1	\$ -	\$ 2,859	\$ 2,859		
54	REVEILLE RD	Surface Preservation + Patching x1	\$ -	\$ 29,865	\$ 29,865		
55	OAK RIDGE DR	Surface Preservation + Patching x1	\$ -	\$ 7,449	\$ 7,449		
56	LAS LOMAS DR	Surface Preservation + Patching x1	\$ -	\$ 9,815	\$ 9,815		
57	CARAVAN CIR	Surface Preservation + Patching x1	\$ -	\$ 15,322	\$ 15,322		
58	LAS BRISAS DR	Surface Preservation + Patching x1	\$ -	\$ 7,033	\$ 7,033		
59	HILLCREST CT	Surface Preservation + Patching x1	\$ -	\$ 5,436	\$ 5,436		
60	OAK RIDGE DR	Surface Preservation + Patching x1	\$ -	\$ 7,799	\$ 7,799		
61	HILLCREST CT	Surface Preservation + Patching x1	\$ -	\$ 5,747	\$ 5,747		
62	LAS BRISAS DR	Surface Preservation + Patching x1	\$ -	\$ 18,484	\$ 18,484		
63	OAK VALLEY DR	Surface Preservation + Patching x1	\$ -	\$ 4,499	\$ 4,499		
64	LIMERICK LN	Surface Preservation + Patching x1	\$ -	\$ 2,978	\$ 2,978		
65	OLD STONE HEDGE	Surface Preservation + Patching x1	\$ -	\$ 8,593	\$ 8,593		
66	ROCKY RIVER CV	Surface Preservation	\$ -	\$ 9,115	\$ 9,115		
67	WEST HAVEN DR	Surface Preservation	\$ -	\$ 8,924	\$ 8,924		
68	WEST SPRING DR	Surface Preservation	\$ -	\$ 12,265	\$ 12,265		
69	WEST HAVEN DR	Surface Preservation	\$ -	\$ 17,329	\$ 17,329		
70	OX EYE TRL	Surface Preservation	\$ -	\$ 5,071	\$ 5,071		
71	WOOD TRL	Surface Preservation	\$ -	\$ 7,546	\$ 7,546		
72	DOWNIE PL	Surface Preservation	\$ -	\$ 2,355	\$ 2,355		
73	SUNDOWN PKWY	Surface Preservation	\$ -	\$ 5,277	\$ 5,277		
74	DOUBLE BEND BACK RD	Surface Preservation	\$ -	\$ 3,050	\$ 3,050		
75	WESTBROOK DR	Surface Preservation	\$ -	\$ 13,716	\$ 13,716		
76	BLUE RIDGE TRL	Surface Preservation	\$ -	\$ 1,775	\$ 1,775		
77	EALES SCHOOL RD	Crack Seal	\$ -	\$ 2,893	\$ 2,893		

CITY OF WEST LAKE HILLS STREET CIP							
	STREET	DESCRIPTION	DRAINAGE COST	STREET COST	TOTAL COST	YEAR	ANNUAL COST
78	WASHINGTON CUTOFF	Mill & Overlay + Patching x1	\$ -	\$ 30,850	\$ 30,850	2026	
79	REDBUD CV	Mill & Overlay + Patching x1	\$ -	\$ 15,057	\$ 15,057		
80	OAK RIDGE DR	Mill & Overlay + Patching x1	\$ -	\$ 22,850	\$ 22,850		
81	LAS LOMAS CT	Mill & Overlay + Patching x1	\$ -	\$ 39,650	\$ 39,650		
82	ROCK CREEK DR	Mill & Overlay + Patching x2	\$ -	\$ 39,000	\$ 39,000		
83	CALITHEA RD	Mill & Overlay + Patching x1	\$ -	\$ 38,150	\$ 38,150		
84	SWIFT CURRENT TRL	Mill & Overlay + Patching x1	\$ -	\$ 87,400	\$ 87,400		
85	TERRACE MOUNTAIN CV	Mill & Overlay	\$ -	\$ 24,100	\$ 24,100		
86	SPILLER LN	Surface Preservation + Patching x1	\$ -	\$ 65,000	\$ 65,000		
87	CIRCLE RIDGE DR	Surface Preservation + Patching x1	\$ -	\$ 66,150	\$ 66,150		
88	CRESTWOOD CT	Surface Preservation	\$ -	\$ 29,350	\$ 29,350		
89	SPLIT RAIL TRL	Surface Preservation	\$ -	\$ 40,000	\$ 40,000		
90	WESTWOOD TER	Surface Preservation	\$ -	\$ 26,450	\$ 26,450		
91	OLD WAGON RD	Surface Preservation	\$ -	\$ 18,134	\$ 18,134		
92	LOST CANYON	Surface Preservation	\$ -	\$ 18,650	\$ 18,650		
93	FOREST VIEW DR	Crack Seal	\$ -	\$ 3,096	\$ 3,096		
94	BULIAN LN	Surface Preservation	\$ -	\$ 6,966	\$ 6,966		
95	JEFFERY PL	Surface Preservation	\$ -	\$ 6,620	\$ 6,620		
96	BUCKEYE TRL	Surface Preservation	\$ -	\$ 32,145	\$ 32,145		
97	SUGAR SHACK DR	Surface Preservation	\$ -	\$ 14,236	\$ 14,236		
98	FLINTRIDGE RD	Surface Preservation	\$ -	\$ 23,611	\$ 23,611		
99	LAS LOMAS DR	Surface Preservation	\$ -	\$ 27,815	\$ 27,815		
100	OLD BEE CAVES RD	Surface Preservation	\$ -	\$ 8,703	\$ 8,703		
101	COQUINA LN	Surface Preservation	\$ -	\$ 11,948	\$ 11,948		
102	BULIAN LN	Surface Preservation	\$ -	\$ 4,221	\$ 4,221		
103	WESTBROOK DR	Surface Preservation	\$ -	\$ 13,289	\$ 13,289		
104	WESTBROOK DR	Surface Preservation	\$ -	\$ 9,088	\$ 9,088		
105	LIVE OAK RIDGE RD	Surface Preservation	\$ -	\$ 8,189	\$ 8,189		
106	OLD STABLE LN	Surface Preservation	\$ -	\$ 9,547	\$ 9,547		
107	RIDGEWOOD RD	Surface Preservation	\$ -	\$ 13,220	\$ 13,220		
108	SPLIT RAIL TRL	Surface Preservation	\$ -	\$ 3,531	\$ 3,531		
109	BULIAN LN	Surface Preservation	\$ -	\$ 9,646	\$ 9,646		
110	BLUFF PARK CIR	Surface Preservation	\$ -	\$ 17,733	\$ 17,733		
111	LIVE OAK CIR	Surface Preservation	\$ 75,400	\$ 24,080	\$ 99,480		
112	RIDGEMONT CT	Surface Preservation	\$ -	\$ 2,552	\$ 2,552		
113	CEDAR OAK DR	Surface Preservation	\$ -	\$ 18,034	\$ 18,034		
114	GREGORY PL	Surface Preservation	\$ -	\$ 4,879	\$ 4,879		
115	RAINBOW CV	Surface Preservation	\$ -	\$ 4,478	\$ 4,478		
116	BASIN LEDGE	Surface Preservation	\$ -	\$ 4,689	\$ 4,689		
117	E LEDGE WAY	Surface Preservation	\$ -	\$ 2,721	\$ 2,721		
118	BASIN LEDGE	Surface Preservation	\$ -	\$ 2,083	\$ 2,083		
119	CANYON CREEK	Surface Preservation	\$ -	\$ 1,755	\$ 1,755		
120	BASIN LEDGE	Surface Preservation	\$ -	\$ 4,118	\$ 4,118		
121	W LEDGE WAY	Surface Preservation	\$ -	\$ 17,890	\$ 17,890		
122	S WILD BASIN	Surface Preservation	\$ -	\$ 5,692	\$ 5,692		
123	STRATFORD RESERVE PL	Surface Preservation	\$ -	\$ 5,255	\$ 5,255		
124	VALBELLA LN	Surface Preservation	\$ -	\$ 6,040	\$ 6,040		
125	SWEET SKY RD	Surface Preservation	\$ -	\$ 4,863	\$ 4,863		
126	DOE TRL	Full Depth Reconstruction	\$ -	\$ 98,330	\$ 98,330		
127	LEDGE WAY E	Full Depth Reconstruction	\$ -	\$ 36,296	\$ 36,296		
128	OLD STONE HEDGE	Crack Seal	\$ -	\$ 557	\$ 557		
129	KONSTANTY CIR	Crack Seal	\$ -	\$ 3,574	\$ 3,574		
130	BLACK ACRE TRL	Crack Seal	\$ -	\$ 2,251	\$ 2,251		
131	ROCKY LEDGE RD	Crack Seal	\$ -	\$ 2,691	\$ 2,691		
132	ALLEGRO LN	Crack Seal	\$ -	\$ 1,158	\$ 1,158		
133	BENT TREE CT	Crack Seal	\$ -	\$ 1,715	\$ 1,715		
134	CANYON VW	Crack Seal	\$ -	\$ 1,610	\$ 1,610		
135	BASIN LEDGE EAST	Crack Seal	\$ -	\$ 444	\$ 444		
134	BRADY LN	Crack Seal	\$ -	\$ 4,533	\$ 4,533		
135	RIDGEWOOD RD	Crack Seal	\$ -	\$ 5,747	\$ 5,747		
136	GENTRY DR	Crack Seal	\$ -	\$ 327	\$ 327		
135	LAUREL VALLEY CV	PCC Slight Pnl Replacement (<10%)	\$ -	\$ 13,440	\$ 13,440		
CITY OF WEST LAKE HILLS STREET CIP							
	STREET	DESCRIPTION	DRAINAGE COST	STREET COST	TOTAL COST	YEAR	ANNUAL COST
136	NOB HILL CIR	Patch Repairs	\$ 93,000	\$ 146,300	\$ 239,300	2027	\$ 773,599
137	WINDSONG TRL	Patch Repairs	\$ 86,800	\$ 159,900	\$ 246,700		
138	WINDSONG TRL	Surface Preservation + Patching x1	\$ -	\$ -	\$ -		
139	NOB HILL CIR	Surface Preservation	\$ -	\$ -	\$ -		
140	ROCKY RIVER RD	Full Depth Reconstruction	\$ -	\$ 176,662	\$ 176,662		
141	BEAVER TRL	Full Depth Reconstruction	\$ -	\$ 104,094	\$ 104,094		
142	SUGAR CREEK DR	Crack Seal	\$ -	\$ 4,458	\$ 4,458		
143	LOMA LINDA	Crack Seal	\$ -	\$ 1,548	\$ 1,548	2027	\$ 100,000
144	BUENA VISTA CIR	Crack Seal	\$ -	\$ 837	\$ 837		
145	PAVEMENT CONDITION ASSESMENT AND ANALYSIS				\$ 100,000	2027	\$ 100,000

* Using 2023 base construction cost and an annual inflation of 4%

** Drainage costs are estimates from previous study



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	July 12, 2023	Item Number:	4
Department:	Building & Development Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	None
Exhibits:	See Attached	Source of Funds:	N/A

Subject

301 Yaupon Valley Dr: Discuss and consider action on a variance request for the removal of two (2) trees with trunk diameters of 14 inches or greater, a double trunk 6"/14" ash juniper and an 18" ash juniper (Section 22.03.304 of the West Lake Hills Code).

Applicant: Mark Hawkins

Recommendation

Staff recommends approval of the variance request. The City Engineering team has been onsite and evaluated options regarding the slope and the existing structures in the right-of-way. Due to the existing conditions, removal of the trees and relocating the retaining wall onto private property within the front yard setback is the recommendation of the City Engineer.

This item was considered at the June 21, 2023 Zoning & Planning Commission meeting. The Commission recommended approval of the variance request by a vote of 5 to 0 (Attachment 4).

Discussion

Property Information, Zoning & Site Characteristics:

Owner: Mark J & Laura A Hawkins

Legal Description: Laurel Valley Subdivision, Lot 1

Lot Size: 1.393 acres (60,679 sf)

Zoning: R-1 (One-Family)

The properties surrounding the subject property are zoned R-1 One Family.

Background & Analysis:

The applicant is seeking approval to remove two trees in order to relocate an existing retaining wall in the right-of-way onto the private property within the front yard setback (Attachment 1). The location of the wall will require the removal of a double trunk (6"/14") ash juniper and an 18" ash juniper (Attachment 2).

The existing house was built in 2019 by the previous owner. During construction, a retaining wall was constructed into the right-of-way, along with a portion of the driveway wall. The new owners have submitted a conceptual plan that would move the retaining wall back onto the property, necessitating variances to remove the trees and for a height variance for the proposed retaining wall within the setback. The property has a steep slope from the ROW up to the house. The city engineering team has met with the owner's contractor and

engineer on site and recommended the proposed plan as the best option to remove the retaining wall out of the ROW and secure the slope. The plans submitted for the variance are conceptual for the variance approval. Upon the approval of the variances, the owner will submit engineered plans for review and approval for the grading, structural walls, and drainage for the site.

The applicant has also submitted a request for a license to encroach for the driveway wall that is encroaching into the ROW. It is the opinion of city staff that the relocation/removal of the wall will create additional site concerns and that leaving it in place is the best option. The license to encroach will be considered at the July 12, 2023 City Council meeting.

Variance Criteria Review:

When applying for a variance, the applicant has provided the following evidence:

1. *The strict or literal enforcement of the terms of this chapter, because of special conditions, will result in unnecessary hardship to the applicant.*
The open-faced cut along the street facing / front property line has existed for as long as Yaupon Valley has been a public street in WLH. It varies in height up to approx. 6'.
2. *There will not be unreasonable disruption of the natural terrain or unreasonable destruction of existing flora.*
The natural terrain and existing flora will largely remain intact if this variance is approved. In fact, the street facing retaining wall will also feature an incorporated planter bed in front of the wall, so that an ADDITIONAL layer of permanent vegetative screening can be planted to mask the wall and provide a dense vegetative buffer between the street edge along and inside the front property line.
3. *There is no reasonable alternative to the requisite variance that will alleviate the difficulty or hardship complained of.*
With respect to the street facing retaining wall...the only alternative is to do NOTHING, and allow this long standing water condition to remain as a safety hazard. As far as the shorter, upper retaining wall is concerned, it is needed to provide stabilization to the top of the detention pond and allow the spoils to be removed below it, restoring it back to natural grade. This shorter upper wall also incorporates 2 tree wells for the 2 protected trees located on the upside of the existing detention pond. If the variance for this upper wall is not granted these 2 protected trees (#26 -) are in jeopardy of losing a permanent stable soil base.
4. *The variance will not be greater than the minimum required to alleviate the difficulty or hardship complained of.*
We believe that the variance requests are minimized as the proposed drainage wall and planter bed will simply provide a facing to the rock cut and provide a permanent solution to the groundwater runoff. The design helps prevent erosion, diverts runoff into pre-existing drainage features along the ROW, and enhances the streetscape by providing an area for a permanent vegetative screening buffer directly against the street edge and front property line.
5. *In addition, the variance related to the construction of a new 3' rear detention pond wall is an effort of minimization by demolishing and replacing the pre-existing / nonconforming 7' tall rear detention pond wall that currently exists.*
We believe that this variance does not violate the intent of the Zoning Ordinance and goals of the City's Comprehensive plan. We feel that the retaining wall and integrated planting / screening bed will help provide a permanent solution to the runoff issues as well as provide a location for dense vegetative

screening for the wall and green buffer between the street and the front property. We feel that this engineered design follows and meets all of the following tenets of the City's Master Plan:

- "Provide for the health, safety, and public welfare of our citizens"*
- "Promulgate the need for cleanliness of our street rights-of-way and beautification throughout the area"*
- "A buffer zone of natural tree growth should be left between roads and building sites to preserve the wooded, rural character of the hills"*
- "In areas where general planting will not prosper, other materials such as paving, walls, and fences of wood, brick, stone, rocks, and gravel shall be used."*

6. *The variance does not violate the intent of the Zoning Ordinance or goals of the Comprehensive Plan.*

We feel that the granting of these variances will not adversely affect neighboring properties or interfere with the enjoyment of the properties by their owners because the entire scope of the variances and associated improvements will directly benefit adjacent downhill property owners by diverting / eliminating the perpetual groundwater runoff and ponding issues, while providing an area of permanent vegetative screening, which currently does not exist.

7. *The variance will not adversely affect neighboring properties or interfere with the enjoyment of these properties by their owners.*

Outdoor Lighting

Outdoor lighting is not proposed with this variance request. Any outdoor lighting will need to comply with the City's Code.

Compliance with Adopted International Building Code

The property and future construction will have to comply with all applicable City codes.

Subdivision

There is no change to the subdivision proposed with this application.

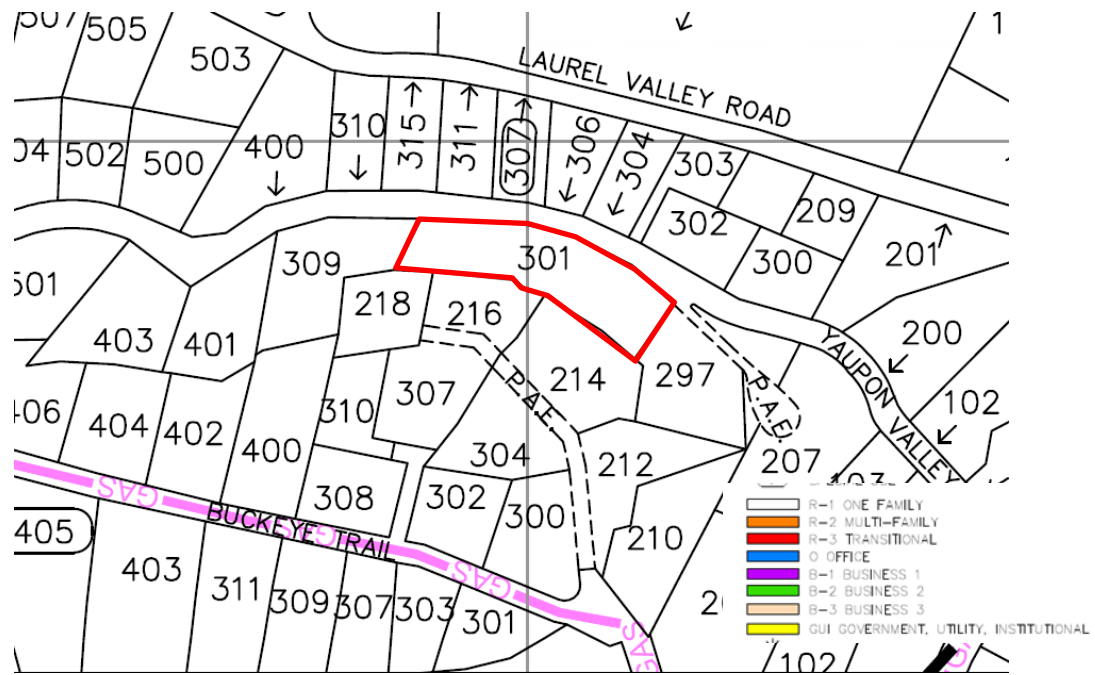
Comprehensive Planning Analysis

The existing and future land use is in conformance with the City of West Lake Hills Master Plan.

Links to Relevant Code:

- [Section 22.03.034 Tree and Vegetation Removal and Replacement](#)
- [Section 38.05.031 Variances](#)
- [Section 22.03.511 Criteria and process required for granting variance](#)

Zoning:



Aerial:



Attachment 1

5/20/2023

Chairman Robert Meisel
West Lake Hills Zoning and Planning Commission
911 Westlake Drive
West Lake Hills, Texas 78746

Dear Chairman Meisel

In December of 2021, The Hawkins family purchased the home located at 301 Yaupon Valley Road. The house was a new build and received final inspections and subsequent Certificate of Occupancy prior to the Hawkins moving into the home.

In the time since the Hawkins moved into the home, it has been discovered that there were a number of nonconforming built conditions that were inherited on the property from the original contractor. These conditions were not identified or called out for correction by the City inspectors or City Engineers at the time of final inspections / issuance of a Certificate of Occupancy. It is our understanding that these inspections were done with former, not current staff members. This has left the Hawkins family with the task of correcting and remediating these non-conforming conditions that carried over, after the fact.

The variances included in this application are only part of a larger scope of work that the owners are seeking approval for in order to remediate and correct the non-conforming conditions.

We are enumerating each of the conditions that would require variances, as well as the other inherited non-conforming issues and their alternative paths to approval. We feel that this will be helpful in providing context to ZAPCO and BOA as to the full scope of proposed improvements and remediation that the Hawkins family is bearing the financial burden to correct.

- The original contractor installed the drainage and detention pond in a location that did not correspond with the location of the pond as indicated on the approved and permitted drainage plans. **The owner is seeking a variance to build a NEW UPHILL SUBGRADE retaining wall in the Front Setback that will now serve as the upper back portion of the detention pond. This new wall will replace the existing back portion of the detention pond and reduce the overall height of the back wall of the detention pond by approx. 3' in height. This new upper wall will also have integrated tree wells to preserve 2 large existing trees (#26 - 17" Juniper & #30 - 20" Oak) whose long term health is in jeopardy due to their unprotected proximity to the existing detention pond.**
- The original contractor did not haul off all the spoils from the excavation of the detention pond, rather spread them around in the front setback between the front property line and the 50' Front Setback. These spoils have proven to be a nuisance to the property owner and city as ice and rain events have caused some of these spoils to sluff off into the ROW. **The owner is seeking a variance to build a NEW UPHILL SUBGRADE retaining wall in the Front Setback that will allow for the removal and regrading (back to natural grade) of the spoils left behind by the original contractor, in the areas of the existing detention pond.**
- There is an existing 5 to 6' tall open faced street cut along the front property line that has long been a source of groundwater runoff which results in ponding at the ROW, onto Yaupon Valley,

and sheet flows across the street, impacting lower lying adjacent property owners. This runoff is not able to be captured by the on site detention pond, as it is only designed to capture surface runoff on the property. Portions of this open face cut are inside the existing property lines, and some of them are just beyond the front property line. It is the owner's and his engineer's desire to capture this subsurface runoff and divert it to drainage features currently being used by the City of WLH in their ROW. The proposed engineered solution to permanently resolve the subsurface runoff is to build a retaining wall INSIDE THE PROPERTY LINES and along the front face of the cut. There will be a french drain behind the wall to capture all of this runoff and then divert to adjacent drainage features. In order for this to be achieved the following variances must be applied for:

- **1) Variance to create a cut in the Front Setback that exceeds 18" in height.**
extending along the front property line that essentially trims the existing open face cut BACK INTO THE PROPERTY for the depth of the retaining wall assembly and back side french drain
- **2) Variance to create a structure in the Front Setback that exceeds 18" in height.**
The wall would only be as tall as needed to completely face the existing open cut and would vary in height along the front property line. The wall would also contain a lower planter bed directly in front of the taller wall, in order to provide a location for permanent vegetation to become established and provide screening to the wall with ivy, yaupons, laurels and other approved native vegetation.
- **3) Variances** to remove trees with diameters of 10" and greater in the front setback of the property, in order to properly install the new retaining wall. The City has asked the owner to indicate any tree over 10" in diameter that would be affected by the retaining walls and proposed drainage improvements.

The issues related to drainage improvements located OFF THE PROPERTY can not be addressed by the variance process. How that water is collected and diverted is currently being worked through between the City Inspectors, City Drainage Engineers and the Hawkins' hired engineers. We are hopeful that the City Engineers will have their assessments and recommendations prior to the scheduled June ZAPCO meeting.

- Also, the original contractor built the driveway apron and driveway retaining walls into the City ROW. **As these conditions are in the ROW, they can not be resolved through the variance process. The owner has received direction from the City of WLH with regards to these conditions and will need to follow its own separate approval process with the City. They must submit a request for a licensing agreement with the City of WLH for the driveway apron and driveway retaining walls that exist beyond the property lines of the lot.**

Please do not hesitate contacting the owner, their engineers or myself with any questions or concerns regarding this proposal or the contents of this application. I look forward to being in attendance with the owner and their engineers to present this to you at the June Zoning and Planning Committee meeting.

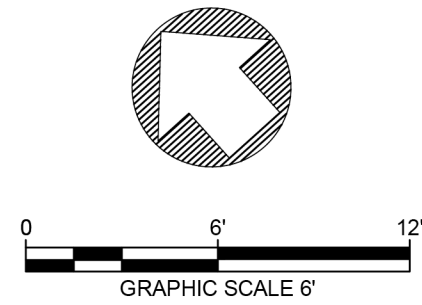
Kind Regards,

Mark Hawkins (Applicant) and Davin Fillpot (Code Consultant)

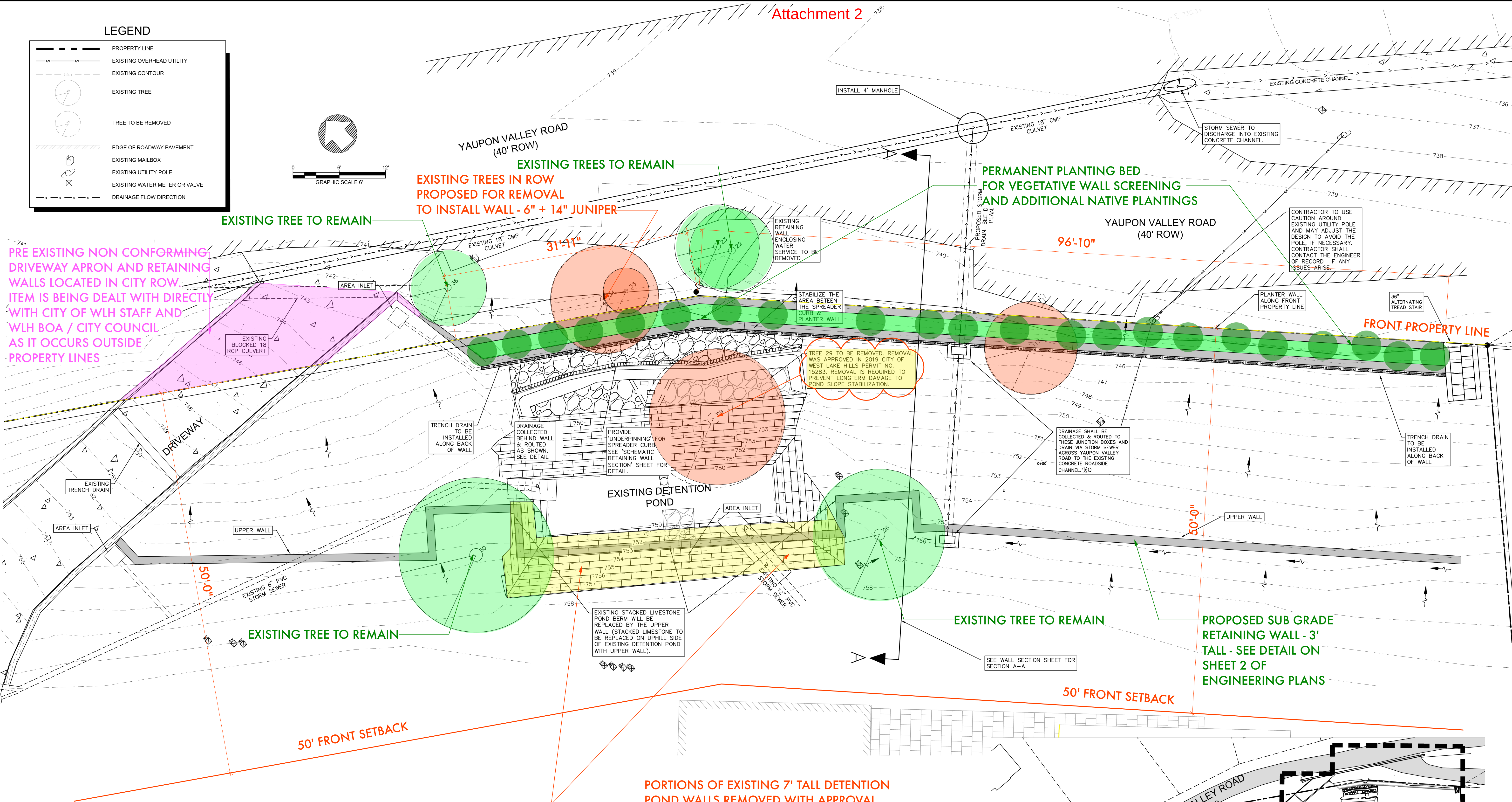
C:\Users\Leif\The Moore Group - Projects\2022-017 301 Yaupon Valley for D Kettler\DWG\PlanSheets\DRAINAGE AND GRADING PLAN.dwg

LEGEND

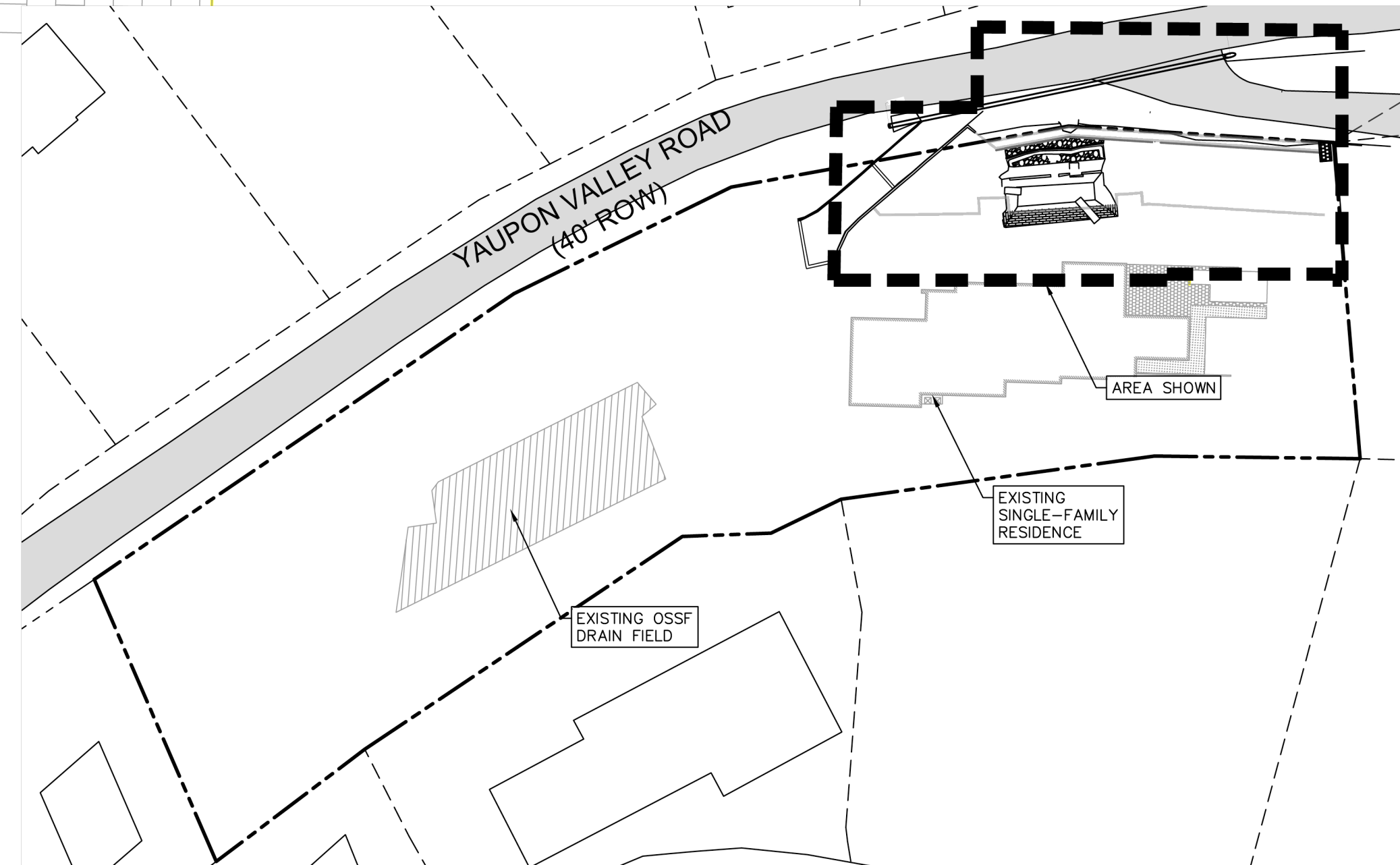
	PROPERTY LINE
	EXISTING OVERHEAD UTILITY
	EXISTING CONTOUR
	EXISTING TREE
	TREE TO BE REMOVED
	EDGE OF ROADWAY PAVEMENT
	EXISTING MAILBOX
	EXISTING UTILITY POLE
	EXISTING WATER METER OR VALVE
	DRAINAGE FLOW DIRECTION



PRE EXISTING NON CONFORMING DRIVEWAY APRON AND RETAINING WALLS LOCATED IN CITY ROW. ITEM IS BEING DEALT WITH DIRECTLY WITH CITY OF WLH STAFF AND WLH BOA / CITY COUNCIL AS IT OCCURS OUTSIDE PROPERTY LINES



TREE TABLE				
TREE NUMBER	SIZE	SPECIES	REMOVED	
17	12"	JUNIPER ASH	YES	
22	11"	MAPLE	NO	
23	11"	JUNIPER ASH	NO	
26	17"	JUNIPER ASH	NO	
29	18"	JUNIPER ASH	YES	
30	20"	OAK	NO	
33	6"	JUNIPER ASH	YES	
34	14"	JUNIPER ASH	YES	
36	10"	MAPLE	NO	



Drawn: PCM	Checked: ECM	Approved: ECM	Date: 5/19/2023
FOR REVIEW ONLY NOT FOR CONSTRUCTION			
THE MOORE GROUP Firm Reg. # 249 ENGINEERING, SURVEYING & PLANNING 1000 CUERNAVACA AUSTIN, TEXAS 78733 PH. (512) 442-0377 FAX (512) 442-7807			
301 YAUPON VALLEY SITE DEVELOPMENT AUSTIN, TRAVIS COUNTY, TEXAS		SCHEMATIC GRADING PLAN	
SHEET NO. _____			
OF XX SHEETS			

18" Ash Juniper



6"/14" Ash Juniper



CITY OF WEST LAKE HILLS, TEXAS
MINUTES OF A ZONING & PLANNING COMMISSION (ZAPCO) REGULAR MEETING
Wednesday, June 21, 2023 at 6:30 PM

1. Call to Order. Chairman Robert Meisel.

With a quorum present, Chairman Robert Meisel called the meeting to order at 6:30 p.m.

ZAPCO MEMBERS PRESENT:

**Chairman Robert Meisel
Vice-Chairman Jim Pledger
Laurie Maccini
Karen Bartoletti
Julia Webber
Patrick Stewart**

CITY STAFF PRESENT:

**Director of BDS Jennifer Bills
ZAPCO Secretary Mark Littrell
Asst. City Attorney Nicole Warren**

Chairman Meisel changes the order of Agenda Items taking Item 5 and Item 6 together relating to 301 Yaupon Valley Road.

2. Consent Agenda The following items are considered to be self-explanatory by the Commission and will be enacted with one motion. There will be no separate discussion of these item/s unless a Commission Member or citizen so requests.

- Approval of the May 17, 2023 Zoning and Planning Commission Meeting Minutes

Chairman Meisel: Please note in the minutes that ZAPCO recommends Denial or Approval. We don't approve or deny anything.

Motion for Approval made by Vice-Chairman Pledger with a Second by Commissioner Stewart.

Motion for Approval carried unanimously by a vote of 5 ayes to 0 nays.

3. Land Use 434 Brady Lane - Discuss and make a recommendation on proposed variances for the removal of two (2) trees with trunk diameters of 14 inches or greater, a double trunk 14"/19" live oak and an 18" live oak (Section 22.03.304 of the West Lake Hills Code).
Applicant: Monte Janssen, J5 Homes, LLC.

- Tree # 323 - Double trunk 14"/19" Live Oak; and
- Tree # 325 - 18" Live Oak.

Staff Briefing

Director Bills gives the Staff Report.

Staff Recommendation: Denial due to the fact it is design driver. You could build a smaller house on the footprint.

Commissioner Maccini: Were there more plans submitted?

Director Bills: This is all that was submitted with the variance. They have submitted plans that have had one round of reviews but they haven't been approved yet.

Commissioner Webber: I wanted to clarify what the zoning rules if they wanted to keep the existing house could they remodel and keep the existing footprint?

Director: So if they wanted to remodel the existing house and not change the existing footprint they can do that. If they want to add on they could keep the existing footprints as long as the addition meets the current setbacks.

Commissioner Maccini: The new home is at what percentage?

Director Bills: It's around 35%. New plans have been submitted but not approved.

Commissioner Maccini: It's higher because it's a smaller lot.

Chairman Meisel: They are increasing the house by 50%.

Presentation by Applicant

Monte Janssen is the owner. The two trees are by the deck. Based on the setbacks, we don't have room. The current house does not meet code. (Pictures are passed out at the dais). A new project is impossible with these trees.

Public Hearing

Mary Williams lives at 3 Sugar Creek. (Pictures were added to slide show). I'm concerned about the slope. Those are large trees. If they are removed we would see the house. These houses have been here since the 60's. We built within the footprint for our home. They provide privacy.

Chairman Meisel closes the Public Hearing and reconvenes the meeting.

Discussion/Recommendation

Commissioner Stewart: Has there been an arborist assessment?

Monte: I don't have anything.

Commissioner Webber: Was the existing home a AD Stanger?

Monte: Yes. We will plant for privacy.

Commissioner Webber: The new trees, they aren't listed.

Director Bills: Tree replacement is required.

Commissioner Webber: They are large and you taking out 9 trees, replacement is not going to be easy. I'm curious about the new planting. Additional drawings would be helpful.

Commissioner Maccini: Design driven is my concern. There are more creative ways to build.

Motion for Recommend Denial made by Commissioner Webber with a Second by Vice-Chairman Pledger.

Motion for Recommend Denial carried unanimously by a vote of 5 ayes to 0 nays.

4. **Land Use 1002 Live Oak Ridge Road** - Discuss and make a recommendation on a release of easement for a 100-foot LCRA easement on a recorded plat (Section 36.01.017 of the West Lake Hills Code). Applicant Matthew Bentley and Sallie Bentley

Staff Briefing

Director Bills gives the Staff Report.

Staff Recommendation: Approval.

Commissioner Stewart: Any plans for building?

Director Bills: A pool.

Presentation by Applicant

Matthew and Susan Bentley are the owners since 2021. This is our forever home. We will be putting in a pool. There is no way that LCRA will come back and ask for the easement. We love our neighbors.

Public Hearing

Chairman Meisel closes the Public Hearing and reconvenes the meeting.

Discussion/Recommendation

Commissioner Maccini: No future variances for a pool?

Matthew: No.

Motion for Recommended Approval made by Vice-Chairman Pledger with a Second by Commissioner Bartoletti.

Motion for Recommended Approval carried unanimously by a vote of 5 ayes to 0 nays.

5. Land Use 301 Yaupon Valley Road - Discuss and make a recommendation on proposed variances for the removal of two (2) trees with trunk diameters of 14 inches or greater, a double trunk 6"/14" ash juniper and an 18" ash juniper (Section 22.03.304 of the West Lake Hills Code). Applicant Mark Hawkins.
- Tree #29 - 18 inch ash juniper
 - Tree #33/34 - 6"/14" ash juniper

Staff Briefing

Director Jennifer Bills gives the staff report on both items.

Staff Recommendation on Step 5 - Approval.

Staff Recommendation on Step 6 - Approval.

Commissioner Webber: The 8' retaining wall, is that measured above the planting bed or from the base of the planting bed?

Director Bills: From the base.

Presentation by Applicant

Mark Hawkins and his wife Laura are the property owners since December 2, 2021.

My dear neighbor Kay is here. She's been here for more than 35 years. I have David Kettler as a representative; we have Davin Fillpot who is helping us. Since we've moved in we have inherited some non-conforming conditions from the previous home builder. We are trying to remedy the situation. We have a significant sub-surface drainage issue that effects the neighbors across the street. The ice storm was a concern because of standing water and ice. The neighbors are supportive because the water could impact them in the long term. We're trying to do the right thing.

Public Hearing

Kay Abikhaled lives at 297 Yaupon Valley which is next door to Mark and Laura.

They have been next door for a year and I can say I'm so blessed to have such wonderful neighbors and I am here to give moral support.

Davin Fillpot lives at 404 Redbud Trail and I'm here to assist the Hawkins family and answer any questions related to the application. They are here to mediate and rectify the non-conforming conditions. Fixing those conditions are triggering those variances. I'm here to help answer any questions.

Chairman Meisel closes the Public Hearing and reconvenes the meeting.

Discussion/Recommendation

Chairman Meisel: Is there a building permit in the works?

Mark: Correcting drainage.

Commissioner Webber: The graphics are very helpful.

Chairman Meisel: The water and ice can be a real hazard.

Commissioner Maccini: When replacing the trees, there is a variety. No ligustrums. I really appreciate your being pro-active.

Motion for Recommended Approval made by Commissioner Maccini on both Item 5 and Item 6 with a Second by Commissioner Webber.

Motion for Recommended Approval carried unanimously by a vote of 5 ayes to 0 nays.

6. **Land Use 301 Yaupon Valley Road** - Discuss and make a recommendation on proposed variances for the height of a retaining wall in the front setback greater than 18" (Section 22.03.170 f) and a retaining wall exceeding six (6) feet in height above natural grade (Section 22.03.170 g), to allow a not to exceed 8 foot and 2.5-foot-tall retaining walls within the front yard setback. Applicant: Mark Hawkins
ITEM 6 WAS ADDRESSED WITH THE PREVIOUS ITEM.

7. Adjournment. Chairman Robert Meisel.
Chairman Meisel adjourns the meeting at 7:20 p.m.

Respectfully submitted,

ROBERT MEISEL, CHAIRMAN

ATTEST:

ZAPCO Secretary Mark Litrell

These minutes were approved on _____, 2020.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	July 12, 2023	Item Number:	5
Department:	Building & Development Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	None
Exhibits:	See Attached	Source of Funds:	N/A

Subject

301 Yaupon Valley Road: Discuss and consider action on a license to encroach agreement for a retaining/driveway wall in the right-of-way (Section 34.01.001 Streets, Sidewalks, and Other Public Ways; Authority).

Applicant: Mark Hawkins

Recommendation

Staff recommends approval of the license to encroach. Due to the existing conditions, it is the recommendation of the City Engineer to allow the driveway retaining wall to remain in place.

Discussion

Property Information, Zoning & Site Characteristics:

Owner: Mark J & Laura A Hawkins

Legal Description: Laurel Valley Subdivision, Lot 1

Lot Size: 1.393 acres (60,679 sf)

Zoning: R-1 (One-Family)

The properties surrounding the subject property are zoned R-1 One Family.

Background & Analysis:

The applicant is seeking approval to allow existing private improvements (driveway retaining wall) to encroach into the public right-of-way for Yaupon Valley Road.

During the construction of the new home at 301 Yaupon Valley in 2019, the driveway wall accidentally extended into the street right-of-way approximately 7.3 feet east side and 23.75 feet on the west side of the driveway (Attachment 1). The wall on the west side of the driveway is 3.92 feet from the edge of the street pavement, but due to the slope and curvature of the road, does not create any obstruction to vehicles (Attachment 2).

This application is being processed in conjunction with a variance for a seven-foot-tall retaining wall and a two-foot-tall retaining wall in the front yard setback and tree removal variances.

The existing house was built in 2019 by the previous owner. During construction, a retaining wall was constructed into the right-of-way, along with a portion of the driveway wall. The new owners have submitted a conceptual plan that would move the retaining wall back onto the property, necessitating variances to remove

the trees and for a height variance for the proposed retaining wall within the setback. The property has a steep slope from the ROW up to the house. The city engineering team has met with the owner's contractor and engineer on site and recommended the proposed plan as the best option to remove the retaining wall out of the ROW and secure the slope. The plans submitted for the variance are conceptual for the variance approval. Upon the approval of the variances, the owner will submit engineered plans for review and approval for the grading, structural walls, and drainage for the site.

It is the opinion of city staff that the relocation/removal of the wall will create additional site concerns and that leaving it in place is the best option.

License to Encroach Requirement:

Texas Transportation Code, Section 311.002 and 311.08

Redbud Trail is a public right of way subject to the exclusive control of City, and the authority includes the right to control, regulate, improve, close, vacate, remove encroachments or obstructions from, or to otherwise regulate the streets.

Section 34.01.004 Streets, Sidewalks and Other Public Ways

Municipal Authorization is required for an entity to place, reconstruct or alter facilities in, on, or over the public rights-of-way, and said authority must be obtained by separate instrument in accordance with this section or by operation of other laws.

If approved, a license to encroach agreement will be executed and recorded with the Travis County Clerk (Attachment 3).

Outdoor Lighting

Outdoor lighting is not proposed with this request and will not be allowed within the right-of-way.

Compliance with Adopted Development Code

The property and future construction will have to comply with all applicable City codes for the construction of the improvements.

Subdivision

There is no change to the subdivision proposed with this application.

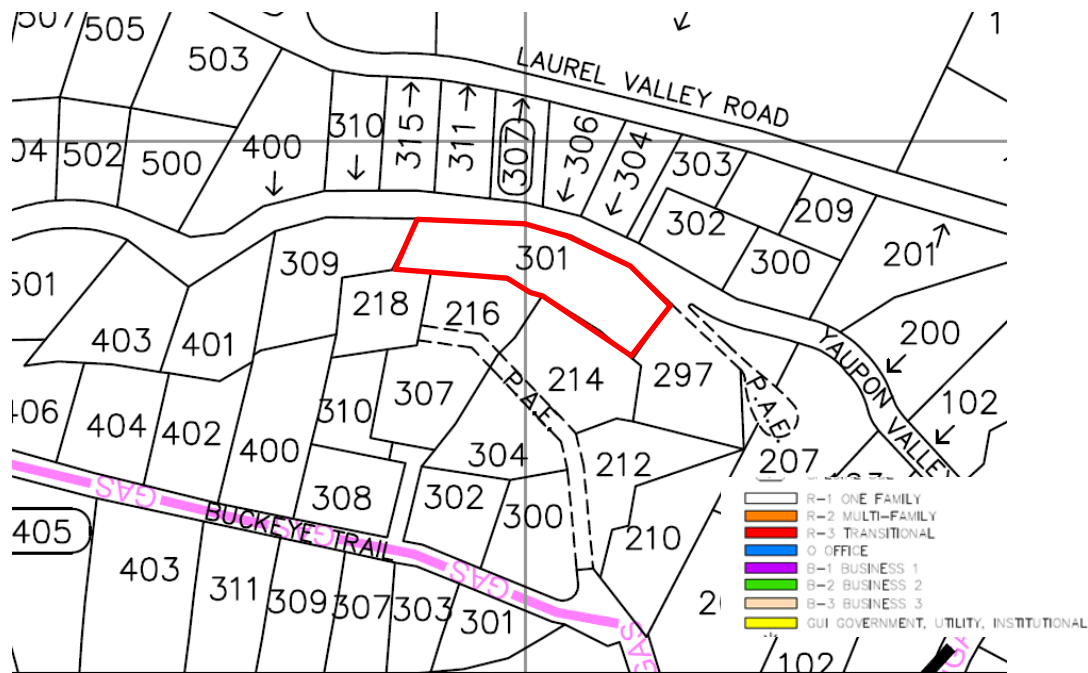
Comprehensive Planning Analysis

The existing and future land use is in conformance with the City of West Lake Hills Master Plan.

Links to Relevant Code:

- West Lake Hills Code of Ordinances
 - [Section 34.01.004 Streets Sidewalks, and Other Public Ways; Municipal Authorization](#)
- Texas Transportation Code
 - [Section 311.02 and 311.08](#)

Zoning:



Aerial:



5/23/2023

BOA Chairperson
West Lake Hills Board of Adjustments
911 Westlake Drive
West Lake Hills, Texas 78746

Dear Chairperson Anthony

In December of 2021, The Hawkins family purchased the home located at 301 Yaupon Valley Road. The house was a new build and received final inspections and subsequent Certificate of Occupancy prior to the Hawkins moving into the home.

In the time since the Hawkins moved into the home, it has been discovered that there were nonconforming built conditions that were inherited on the property from the original contractor. These conditions were not identified or called out for correction by the City inspectors or City Engineers at the time of final inspections / issuance of a Certificate of Occupancy. It is our understanding that these inspections were done with former, not current staff members. This has left the Hawkins family with the task of correcting and remediating these non-conforming conditions that carried over, after the fact.

They are concurrently applying for the variances necessary to remediate issues that occur inside their property boundaries.

However, several of the nonconforming conditions that they inherited relate to the driveway apron and associated retaining walls that extend beyond the property line and into the City's ROW.

In order to address these non-conforming conditions, the homeowners have been directed by the city to apply for a "License to Encroach" agreement with the City of West Lake Hills.

Attached to this request is a property survey showing these encroachments and an Enlarged Plan indicating the area and dimensions of the encroachments. This application will be supplemented with surveyed metes and bounds as soon as the surveyor can complete their work on site.

The owners respectfully request the approval of this "License to Encroach" agreement in order to keep the existing driveway entrance and associated retaining walls in their "As Built" locations that have existed since the house was completed in 2021.

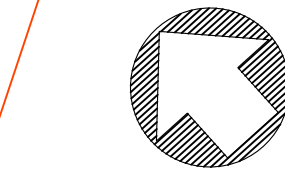
Kind Regards,

Mark Hawkins (Applicant) and Davin Fillpot (Code Consultant)

LEGEND

	PROPERTY LINE
	EXISTING OVERHEAD UTILITY
	EXISTING CONTOUR
	EXISTING TREE
	TREE TO BE REMOVED
	EDGE OF ROADWAY PAVEMENT
	EXISTING MAILBOX
	EXISTING UTILITY POLE
	EXISTING WATER METER OR VALVE
	DRAINAGE FLOW DIRECTION

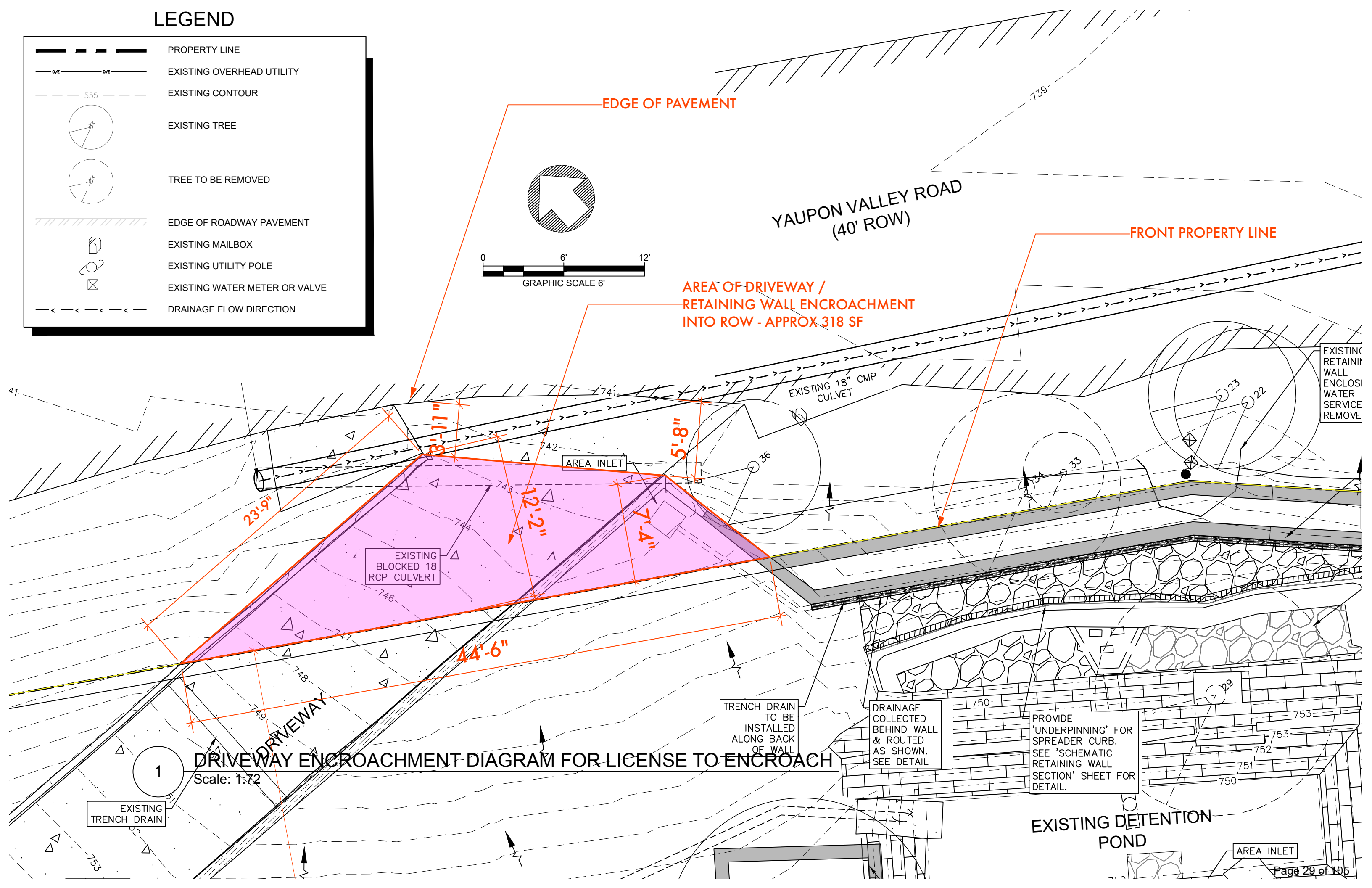
EDGE OF PAVEMENT



YAUPON VALLEY ROAD
(40' ROW)

FRONT PROPERTY LINE

AREA OF DRIVEWAY /
RETAINING WALL ENCROACHMENT
INTO ROW - APPROX 318 SF



DRIVEWAY ENCROACHMENT DIAGRAM FOR LICENSE TO ENCROACH

Scale: 1:72

EXISTING DETENTION
POND

LICENSE TO ENCROACH AGREEMENT

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

This is a license agreement for the use of certain right-of-way (Exhibit A-1) located adjacent to 301 Yaupon Valley Road (Laurel Valley Subdivision, Lot 1), also known as “Improvements” encroachments of constructing a driveway with retaining walls (Exhibit A-2) between the City of West Lake Hills, acting by and through its Mayor (hereinafter “City”) and the Almondsbury Trust, acting through its trustee Mark J. and Laura A. Hawkins (hereinafter “Licensee”). Collectively, City and Licensee will be referred to as the “Parties.”

RECITALS

The Parties acknowledge and agree on the following:

1. City is the owner of the public right-of-way as described on Exhibit A-1 (“the Property”).
2. Yaupon Valley Road is public right of way subject to the exclusive control of City, as provided by Sections 311.002 and 311.008, Texas Transportation Code, which authority includes the right to control, regulate, improve, close, vacate, remove encroachments or obstructions from, or to otherwise regulate the streets.
3. City has considered the requirements of Chapter 316, Texas Transportation Code, and does hereby make the findings required by Sections 316.003 and 316.007.
4. The encroachment is located adjacent to the parcel on which Licensee conducts activities.
5. The City finds that there are no negligible negative impacts from this Agreement will have on the public’s use of the right-of-way for the allowed encroachments.
6. This Agreement is supported by full and adequate consideration.

GRANT OF LICENSE AND AGREEMENT

In consideration of the foregoing recitals, the mutual covenants and agreements contained in this Agreement, and other good and valuable consideration, the receipt of which is hereby acknowledged, the Parties hereby agree to the following terms:

ARTICLE 1 **PREMISES AND PRIVILEGES**

For and in consideration of the terms, conditions, and covenants of this Agreement to be performed by Licensee, all of which Licensee accepts, City authorizes and permits Licensee to have the non-

exclusive use of the right-of-way for the encroachment as shown in Exhibit A-2 (“Licensed Premises”). The herein described privileges are transferable and shall convey with the sale of the property for the term of the agreement described in Article 2. Licensee accepts the condition of the Property as is, where is, in its condition as of the effective date of this Agreement with no expectation that City will incur any expense in connection with the Property.

ARTICLE 2

TERM AND COMPENSATION

1. The term of this Agreement shall be for a period of one year, beginning on the effective date of this Agreement. Unless and until the Agreement is terminated, this Agreement will renew itself automatically on each anniversary of the Agreement for an additional one-year term.
 - A. The City may terminate this agreement without cause.
2. Compensation. Consideration for this Agreement shall be the improved conditions to and from Licensee’s Project. No annual fee is required. As further consideration, Licensee agrees to hold City harmless and indemnify City as described in Paragraph 7.

ARTICLE 3

OBLIGATIONS OF LICENSEE

In addition to any other obligations imposed by this Agreement, Licensee accepts and will perform the following obligations:

1. Licensee shall not deny access to utility or tele-communication providers.
2. Wherein construction on the Licensed Premises would interfere with traffic on Yaupon Valley Road, Licensee shall be required to obtain from the City an approved traffic management plan to minimize to the maximum extent practical adverse traffic impacts and delays created by construction within the Licensed Premises. The traffic management plan can be administratively approved by the City Administrator and upon approval shall be included in this Agreement as a condition of this Agreement.
3. In case of emergency, City may enter the Licensed Premises without giving notice and without incurring any obligation to Licensee, in order to take whatever action is necessary by virtue of the emergency. In addition, City shall be authorized to enter the Licensed Premises for the purpose of (a) observing or inspecting the Improvements; (b) exercising City’s rights or duties with respect to the Licensed Premises; (c) protecting persons or property; or (d) for the public health or safety.
4. Licensee shall neither construct nor permit any buildings, structures or improvements other than those listed in this agreement without approval of the City of West Lake Hills in writing.

5. Licensee shall bear all costs of installing, maintaining, and repairing any public or private improvements which may be damaged or removed by the construction of the Improvements, and shall be responsible for overseeing the construction process and obtaining and supervising all contractors used to install the same or to construct any related improvements, whether such improvements or features are temporary or permanent.
6. Licensee shall comply with all applicable federal, state, and local laws, including all City ordinances, codes, and regulations in the design and construction of the Improvements and failure to obtain any necessary approval of City prior to construction or failure to comply with all applicable federal, state and local law including all City ordinances, codes, and regulations, shall constitute a material breach of this Agreement. In addition, Licensee shall obtain all permits, approvals and inspections required by City's Code of Ordinances and any other permits or approvals issued by the City, as applicable to the Improvements or activities and matters licensed by this Agreement. Nothing in this Agreement is intended to amend, waive or diminish the requirements of such ordinances or approvals.
7. **LICENSEE HEREBY AGREES TO INDEMNIFY, SAVE, AND HOLD HARMLESS CITY, ITS OFFICERS, EMPLOYEES, AGENTS, AND REPRESENTATIVES (COLLECTIVELY CALLED "INDEMNITEES") AGAINST ANY AND ALL LIABILITY, DAMAGE, LOSS, CLAIMS, CAUSES OF ACTION, EXPENSES OR DEMANDS (COLLECTIVELY "COSTS") OF ANY NATURE WHATSOEVER, SAVE AND EXCEPT IN THE EVENT OF GROSS NEGLIGENCE OR WILLFUL MISCONDUCT BY INDEMNITEES, ON ACCOUNT OF PERSONAL INJURY (INCLUDING WITHOUT LIMITATION, WORKERS' COMPENSATION AND DEATH CLAIMS), OR PROPERTY LOSS OR DAMAGE OF ANY KIND WHATSOEVER, WHICH ARISES, OR IS CLAIMED TO ARISE, OUT OF OR IS, OR IS CLAIMED TO BE, IN ANY MANNER CONNECTED WITH, PLACEMENT, CONSTRUCTION, INSTALLATION, MAINTENANCE, OR REPAIR, OF THE IMPROVEMENTS OR PURSUANT TO THIS AGREEMENT. LICENSEE SHALL, AT ITS OWN EXPENSE, INVESTIGATE ALL THOSE CLAIMS AND DEMANDS, ATTEND TO THEIR SETTLEMENT OR OTHER DISPOSITION, DEFEND ALL ACTIONS BASED THEREON AND PAY ALL OTHER COSTS AND EXPENSES OF ANY KIND ARISING FROM ANY OF THE AFORESAID CLAIMS, DEMANDS OR CAUSES OF ACTION.**
8. Licensee shall maintain the Property that is encroaching or remove if not maintained.
9. Licensee agrees all future work within the right-of-way will require a request through the permit process, and approval by the City Administrator.

10. Licensee acknowledges that City may desire to repair, repave or otherwise improve the right-of-way. In this event, Licensee shall allow the City access for such period of time as is necessary. The City also retains the right to access the property for all other rights incidental to and necessary in connection with any utility lines or facilities which may be located on or under the Property.

ARTICLE 4 **NOT A CONVEYANCE OF REAL PROPERTY INTEREST**

The Parties agree and acknowledge that this Agreement is not a conveyance or transfer of any tenancy, leasehold, or ownership interest of any kind in the Right-of-Way.

ARTICLE 5 **NO LIABILITY FOR CITY**

The Parties agree that City shall have no liability for any losses or damages, direct or consequential, resulting from the loss of any things on the Property, real or personal, whether by theft, vandalism, negligence, act of God, or other event or occurrence.

ARTICLE 6 **NO ASSIGNMENT**

Licensee shall not assign this Agreement without the prior written consent of the City. Licensee shall provide City with a copy of any such proposed assignment or transfer of any of Licensee's rights in this Agreement, which must include the name, address, and contact person of the assignee, along with the proposed date of assignment or transfer.

ARTICLE 7 **TERMINATION**

This Agreement shall terminate upon the occurrence of any of the following:

1. If Licensee fails to construct, remedy or correct any material deficiency in the work contemplated by this Agreement, abandons the work contemplated by this Agreement, changes the design or construction requirements without approval of the City, fails to pay when due all costs and expenses associated with design and construction of the Improvements or fails to successfully complete the Improvements, City shall provide written notice to Licensee specifying the construction needed, maintenance or repair work needed or the deficiency or default of a term or condition of this Agreement. If the City Administrator receives no substantive response within ten (10) business days following such Notification to Licensee (the "Notification"), then City may at Licensee's cost to remove, repair, replace, correct, maintain or otherwise remedy the default or failure

associated with the Improvements or the failure or default by Licensee with regard to one or more terms or conditions of the Agreement.

2. Upon termination of this Agreement by either party, Licensee shall remove all things placed within the right-of-way by Licensee or its agents, servants, or employees. Licensee shall restore the Property as nearly as practical to its condition prior to the initial execution of this Agreement. If the Licensee fails to restore the Property to its condition as stated herein, the City may, at Licensee's sole cost, restore the Property to its initial condition prior to the execution of this Agreement.
3. Either the City or the Licensee may terminate this Agreement without cause by submitting 30 (thirty) days written notice of such to the other Party.

The failure of City to declare this Agreement in default shall not operate to bar or waive the right of City to terminate this Agreement because of any subsequent violation of the Agreement.

ARTICLE 8

MISCELLANEOUS GENERAL PROVISIONS

1. Attorney's Fees. In any action brought for the enforcement of the obligations in this Agreement, the prevailing party shall be entitled to recover interest and reasonable attorney's fees.
2. Misrepresentation. All terms and conditions with respect to this Agreement are expressly contained in this document. Licensee agrees that no representative or agent of the City has made any representation or promise with respect to this Agreement not expressly contained in the Agreement.
3. Findings. Pursuant to Ch. 316, Texas Transportation Code, City finds that the rights granted to Licensee under this Agreement, including the placement of the Improvements, will not create a hazardous condition or obstruction of public travel on the streets; and that the design and location of the Improvements includes all reasonable planning to minimize potential injury or interference to the public in the use of the municipal street or Licensed Premise. Any encroachment within the right of way and effect on vehicular or pedestrian traffic, as contained in this Agreement, is found by City to be allowed pursuant to Sec. 316.007(b), Transportation Code.
4. Paragraph Headings. The paragraph headings are for convenience and reference and are not intended to define or limit the scope of any provision of this Agreement.
5. Notices. Notices that are sent pursuant to any provision of this Agreement, at a minimum, shall be sent to the following:

City:

The City of West Lake Hills

ATTN: City Secretary
911 Westlake Drive
West Lake Hills, TX 78746

Licensee:

Mark Hawkins, Trustee
Almondsbury Trust
301 Yaupon Valley Road
West Lake Hills, Texas 78746

6. Choice of Law and Venue. This Agreement is made and entered into by the Parties in West Lake Hills, Travis County, Texas, and is intended to be performed in West Lake Hills. This Agreement shall be construed in accordance with the laws of the State of Texas and the venue of any suits arising from this Agreement shall be Travis County, Texas.
7. Entire Agreement Amendment. This Agreement including all exhibits constitutes the full and entire understanding and agreement between the Parties and supersedes any prior or contemporaneous written or oral agreements between the Parties. This Agreement may not be amended except by a written instrument signed by both Parties.
8. Waiver of Default. Either party may waive any default of the other at any time, without affecting or impairing any right arising from any subsequent or other default.
9. Rights and Remedies Cumulative: The rights and remedies provided by this Agreement are cumulative; and the use of any one right or remedy by either Party shall not preclude or waive its right to use any or all other remedies. The rights and remedies provided in this Agreement are given in addition to any other rights the Parties may have by law, statute, ordinance, or otherwise.
10. Agreement Approval: Each Party represents and warrants that all necessary approvals for this Agreement have been obtained, and the persons whose signatures appear below have the authority necessary to execute this Agreement on behalf of the Parties indicated.
11. Originals: This Agreement may be executed in multiple or duplicate originals. A duplicate original or copy of this Agreement is as fully enforceable as an Original, whether the document is "hard copy" or electronic. This Agreement may be signed, and a pdf copy of the document transmitted electronically which shall then constitute an original signature on the document.
12. Effective Date: The effective date of this Agreement shall be on the date last signed by a Party.

{SIGNATURE PAGE TO FOLLOW}

AGREED:

City of West Lake Hills, Texas

By: _____ Date: _____
Linda Anthony, Mayor

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

This instrument was acknowledged before me on this the _____ day of _____, 2023, by _____.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the _____ day of _____, 2023.

Notary Public, State of Texas

My Commission Expires: _____

AGREED:

By: _____ Date: _____
Mark J. Hawkins, Trustee

By: _____ Date: _____
Laura A. Hawkins, Trustee

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

This instrument was acknowledged before me on this the _____ day of _____, 2023, by _____.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the _____ day of _____, 2023.

Notary Public, State of Texas

My Commission Expires: _____

EXHIBIT-A-1

METES AND BOUNDS DESCRIPTION A 0.014 ACRE TRACT OF LAND TRAVIS COUNTY, TEXAS

LICENSE AGREEMENT AREA

BEING 0.014 ACRES [611.00 SQ.FT.] OF LAND OVER AND ACROSS A PORTION OF THE YAUPON VALLEY ROAD RIGHT-OF-WAY AND ABUTTING LOT 1, LAUREL VALLEY SUBDIVISION, A SUBDIVISION IN TRAVIS COUNTY, TEXAS, ACCORDING TO THE MAP OR PLAT THEREOF RECORDED IN VOLUME 99, PAGE 101, PLAT RECORDS OF TRAVIS COUNTY, TEXAS, SAID 0.014 ACRE TRACT OF LAND BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

COMMENCING, at a (5/8)-inch iron rod found at an angle point in the southwest Right-of-Way line of Yaupon Valley Road, being on the northeast line of said Lot 1, Laurel Valley Subdivision;

THENCE, North 59 degrees 31 minutes 20 seconds West, with the northeast line of said Lot 1, Laurel Valley Subdivision, a distance of 30.63-feet to a calculated point, for the southeast corner of this tract of land and the **POINT OF BEGINNING** [N: 10079264.5676, E: 3094885.8489];

THENCE, North 59 degrees 31 minutes 20 seconds West, with the northeast line of said Lot 1, Laurel Valley Subdivision, a distance of 47.00-feet to a calculated point, for the southwest corner of this tract of land;

THENCE, North 30 degrees 28 minutes 40 seconds East, turning at a perpendicular angle from the previous course, a distance of 13.00-feet to a calculated point, for the northwest corner of this tract of land;

THENCE, South 59 degrees 31 minutes 20 seconds East, running parallel to the northeast line of said Lot 1, Laurel Valley Subdivision, a distance of 47.00-feet to a calculated point, for the northeast corner of this tract of land;

THENCE, South 30 degrees 28 minutes 40 seconds West, turning at a perpendicular angle from the previous course, a distance of 13.00-feet to a calculated point, for the southeast corner of this tract of land and the **POINT OF BEGINNING** [N: 10079264.5676, E: 3094885.8489]; containing 0.014 acres [611.00 Sq. Ft] more or less;

All coordinates, bearings, and distances noted within this metes and bounds description are in U.S. Survey Feet and in grid coordinates and reference the Texas State Plane Coordinate System Central Zone 4203.

A survey plat of even date accompanies this metes and bounds description.



Manuel Carrizales Date
Registered Professional Land Surveyor
Texas Registration Number 6388

6-7-2023

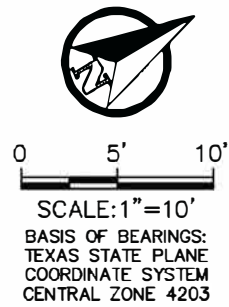
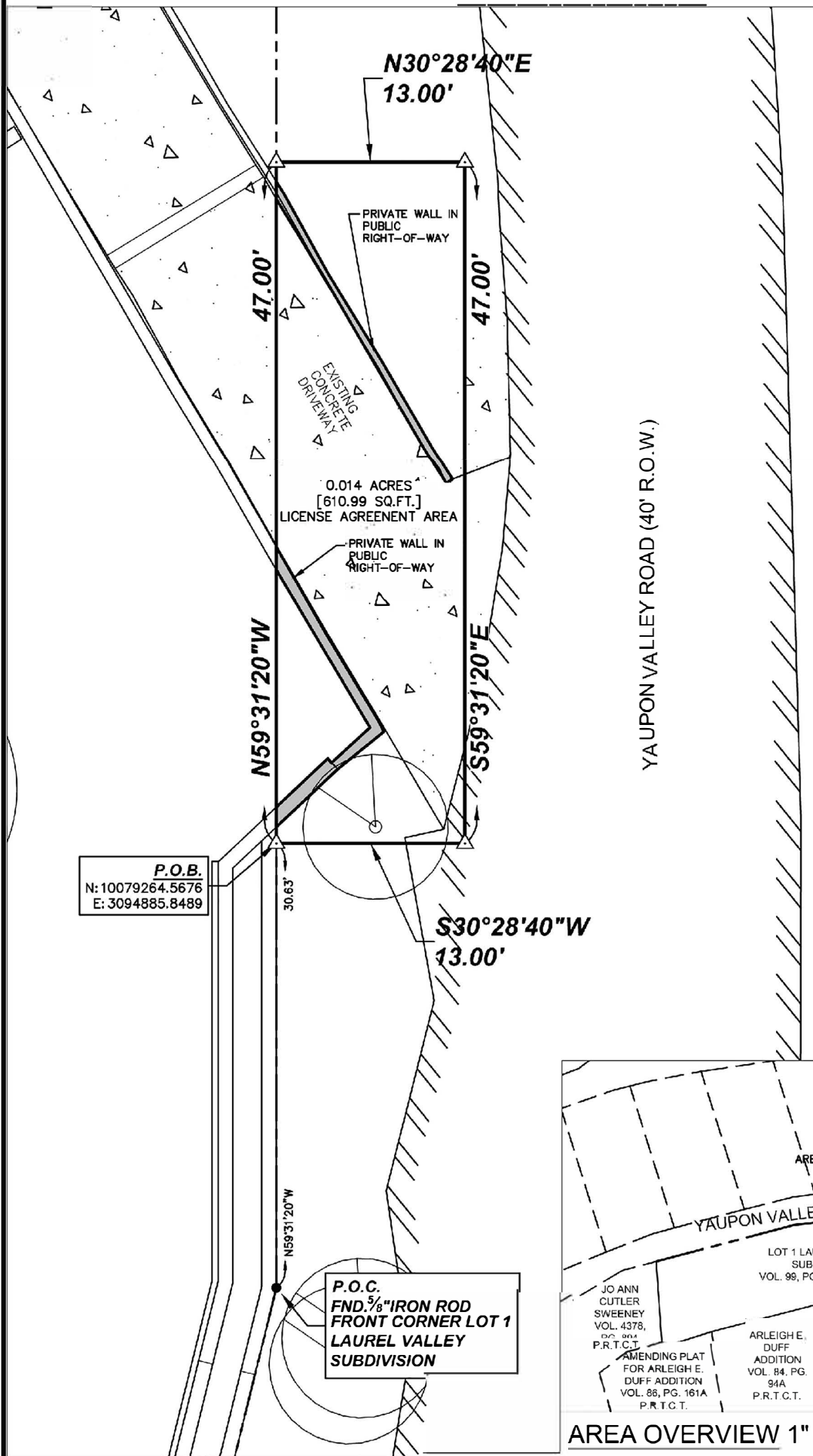
Date



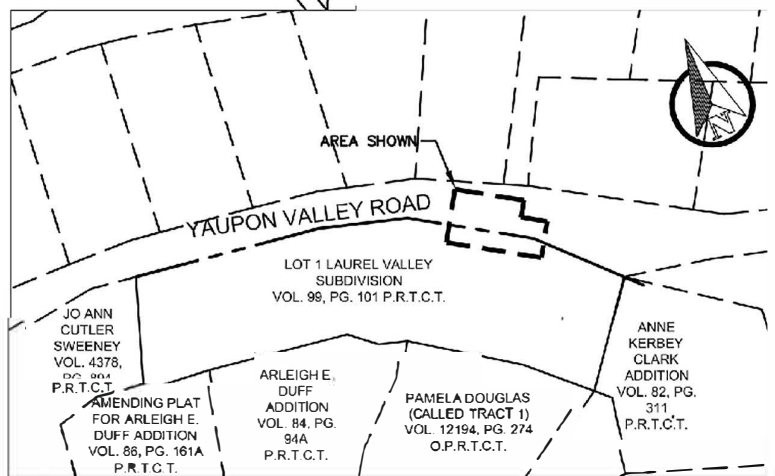
Carrizales Land Surveying, LLC
Texas Registered Surveying Firm
TBPELS FIRM No:10194417
1000 Cuernavaca Drive,
Austin, TX 78733
Office: 512-442-0377
www.cls.land

Sheet 01 of 01
Job. No. e22-01

EXHIBIT - A-2



LEGEND	
—	BOUNDARY LINE
- - -	RIGHT OF WAY LINE
●	FOUND 1/2" IRON ROD OR AS NOTED
△	CALCULATED POINT
▨	ASPHALT
▩	CONCRETE
FND.	FOUND
POB	POINT OF BEGINNING
POC	POINT OF COMMENCEMENT
R.O.W.	RIGHT OF WAY
VOL.	VOLUME
PG.	PAGE
O.R.T.C.T.	OFFICIAL RECORDS TRAVIS COUNTY TEXAS
P.R.T.C.T.	PLAT RECORDS TRAVIS COUNTY TEXAS



AREA OVERVIEW 1" = 200'

PLAT SHOWING:

0.014 ACRES [611.00 SQ.FT.] OF LAND
OVER AND ACROSS A PORTION OF THE YAUPON VALLEY ROAD
RIGHT-OF-WAY AND ABUTTING LOT 1, LAUREL VALLEY SUBDIVISION, A
SUBDIVISION IN TRAVIS COUNTY, TEXAS, ACCORDING TO THE MAP OR PLAT
THEREOF RECORDED IN VOLUME 99, PAGE 101, PLAT RECORDS OF TRAVIS
COUNTY, TEXAS.

NOTES:

1. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF A TITLE REPORT. THERE MAY BE DEEDS OF RECORD, UNRECORDED DEEDS, EASEMENTS OR OTHER INSTRUMENTS NOT SHOWN THAT MAY AFFECT THIS PROPERTY.
2. ALL ADJOINER INFORMATION SHOWN HEREON AS PER TRAVIS COUNTY APPRAISAL DISTRICT RECORDS.
3. A METES AND BOUNDS DESCRIPTION OF EVEN DATE ACCOMPANIES THIS SURVEY PLAT.
4. SURVEY VALID ONLY WITH ORIGINAL SEAL AND SIGNATURE.

JOB NO. 622-017

SHEET 02 OF 02



I, MANUEL CARRIZALES, REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS SURVEY WAS MADE ON THE GROUND UNDER MY DIRECTION AND SUPERVISION IN THE MONTH OF JUNE, 2023 AND THAT THE NOTES SHOWN HEREON ARE TRUE AND CORRECT.

Manuel Carrizales 16-7-2023
MANUEL CARRIZALES DATE
R.P.L.S. #6388



Carrizales Land Surveying, LLC
Texas Registered Surveying Firm
TBPLS FIRM No:10194417
1006 CUERNAVACA DRIVE,
AUSTIN, TX 78733
OFFICE: 512-442-0377
WWW.CLS-LAND

THE MOORE GROUP
Engr. Firm Reg. #249

ENGINEERING & PLANNING
1000 CUERNAVACA PH. (512) 442-0377
AUSTIN, TEXAS 78733 FAX (512) 442-7807



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	July 12, 2023	Item Number:	6
Department:	Building & Development Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	None
Exhibits:	See Attached	Source of Funds:	N/A

Subject

1419 Redbud Trail: Discuss and consider action on a license to encroach agreement for a private driveway and related drainage infrastructure in the Big Bend West Road (unopened) right-of-way (Section 34.01.001 Streets, Sidewalks, and Other Public Ways; Authority).

Applicant: Mark Woodruff

Recommendation

Staff recommends approval of the license to encroach. The City of West Lake does not have any future plans to develop Big Bend West Road at this time.

Discussion

Property Information, Zoning & Site Characteristics:

Owner: Woodruff Family Trust

Legal Description: 1.402 acres of the TJ Chambers Survey No. 504 Abstract No. 198

Lot Size: 1.402 acres (61,071 sf)

Zoning: R-1 (One-Family)

The properties surrounding the subject property are zoned R-1 One Family.

Background & Analysis:

The applicant is seeking approval to construct a private driveway with related drainage within the Big Bend West Road right-of-way. Big Bend West Road does have existing utility infrastructure within the right-of-way, but the street is unopened, as there are no improvements for vehicular traffic. The existing driveway takes partial access at the intersection of Redbud Trail and Big Bend West Road. The applicant would like to extend the driveway down the right-of-way in order to extend to the back of the property. The property has an approved Special Use Permit for the guest quarters behind the main house.

License to Encroach Requirement:

Texas Transportation Code, Section 311.002 and 311.08

Redbud Trail is a public right of way subject to the exclusive control of City, and the authority includes the right to control, regulate, improve, close, vacate, remove encroachments or obstructions from, or to otherwise regulate the streets.

Section 34.01.004 Streets, Sidewalks and Other Public Ways

Municipal Authorization is required for an entity to place, reconstruct or alter facilities in, on, or over the public rights-of-way, and said authority must be obtained by separate instrument in accordance with this section or by operation of other laws.

If approved, a license to encroach agreement will be executed and recorded with the Travis County Clerk (Attachment 3). The licensee will be required to submit permits and meet code requirements for all improvements constructed within the right-of-way.

Outdoor Lighting

Outdoor lighting is not proposed with this request and will not be allowed within the right-of-way.

Compliance with Adopted Development Code

The property and future construction will have to comply with all applicable City codes for the construction of the improvements.

Subdivision

There is no change to the subdivision proposed with this application.

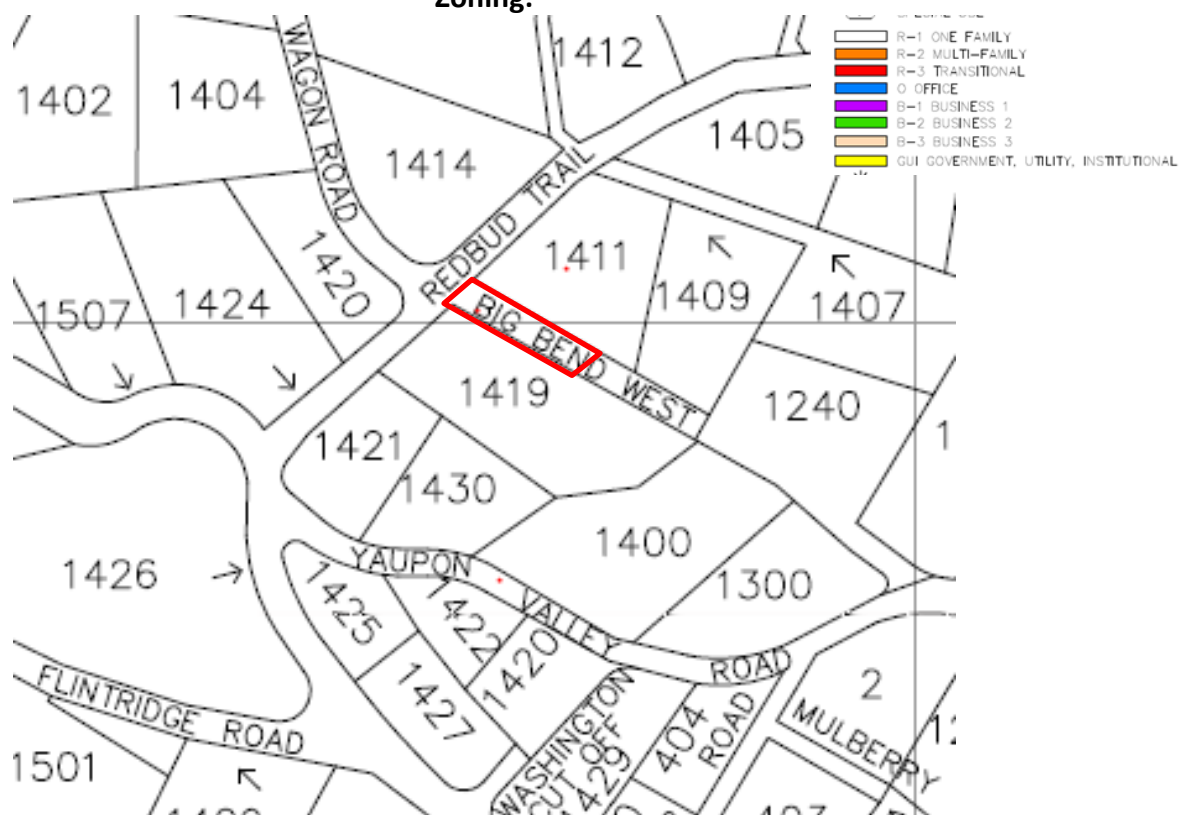
Comprehensive Planning Analysis

The existing and future land use is in conformance with the City of West Lake Hills Master Plan.

Links to Relevant Code:

- West Lake Hills Code of Ordinances
 - [Section 34.01.004 Streets Sidewalks, and Other Public Ways; Municipal Authorization](#)
- Texas Transportation Code
 - [Section 311.02 and 311.08](#)

Zoning:



Aerial:



LICENSE TO ENCROACH AGREEMENT

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

This is a license agreement for the use of certain right-of-way Big Bend West Road (Exhibit A) located adjacent to 1419 Redbud Trail, also known as “Improvements” encroachments of constructing a driveway and related drainage (Exhibit B) between the City of West Lake Hills, acting by and through its Mayor (hereinafter “City”) and Woodruff Family Trust, acting by and through its trustees Mark Woodruff and Lyn Woodruff (hereinafter “Licensee”). Collectively, City and Licensee will be referred to as the “Parties.”

RECITALS

The Parties acknowledge and agree on the following:

1. City is the owner of the public right-of-way as described on Exhibit A (“the Property”).
2. Big Bend West is public right of way subject to the exclusive control of City, as provided by Sections 311.002 and 311.008, Texas Transportation Code, which authority includes the right to control, regulate, improve, close, vacate, remove encroachments or obstructions from, or to otherwise regulate the streets.
3. City has considered the requirements of Chapter 316, Texas Transportation Code, and does hereby make the findings required by Sections 316.003 and 316.007.
4. The encroachment is located adjacent to the parcel on which Licensee conducts activities.
5. The City finds that there are no negligible negative impacts from this Agreement will have on the public’s use of the right-of-way for the allowed encroachments.
6. This Agreement is supported by full and adequate consideration.

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exclusive use of the right-of-way for the encroachment as shown in Exhibit B (“Licensed Premises”). The herein described privileges are transferable and shall convey with the sale of the property for the term of the agreement described in Article 2. Licensee accepts the condition of the Property as is, where is, in its condition as of the effective date of this Agreement with no expectation that City will incur any expense in connection with the Property.

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OBLIGATIONS OF LICENSEE

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1. Licensee shall not deny access to utility or tele-communication providers.
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Licensee shall not assign this Agreement without the prior written consent of the City. Licensee shall provide City with a copy of any such proposed assignment or transfer of any of Licensee's rights in this Agreement, which must include the name, address, and contact person of the assignee, along with the proposed date of assignment or transfer.

ARTICLE 7 **TERMINATION**

This Agreement shall terminate upon the occurrence of any of the following:

1. If Licensee fails to construct, remedy or correct any material deficiency in the work contemplated by this Agreement, abandons the work contemplated by this Agreement, changes the design or construction requirements without approval of the City, fails to pay when due all costs and expenses associated with design and construction of the Improvements or fails to successfully complete the Improvements, City shall provide written notice to Licensee specifying the construction needed, maintenance or repair work needed or the deficiency or default of a term or condition of this Agreement. If the City Administrator receives no substantive response within ten (10) business days following such Notification to Licensee (the "Notification"), then City may at Licensee's cost to remove, repair, replace, correct, maintain or otherwise remedy the default or failure

associated with the Improvements or the failure or default by Licensee with regard to one or more terms or conditions of the Agreement.

2. Upon termination of this Agreement by either party, Licensee shall remove all things placed within the right-of-way by Licensee or its agents, servants, or employees. Licensee shall restore the Property as nearly as practical to its condition prior to the initial execution of this Agreement. If the Licensee fails to restore the Property to its condition as stated herein, the City may, at Licensee's sole cost, restore the Property to its initial condition prior to the execution of this Agreement.
3. Either the City or the Licensee may terminate this Agreement without cause by submitting 30 (thirty) days written notice of such to the other Party.

The failure of City to declare this Agreement in default shall not operate to bar or waive the right of City to terminate this Agreement because of any subsequent violation of the Agreement.

ARTICLE 8

MISCELLANEOUS GENERAL PROVISIONS

1. Attorney's Fees. In any action brought for the enforcement of the obligations in this Agreement, the prevailing party shall be entitled to recover interest and reasonable attorney's fees.
2. Misrepresentation. All terms and conditions with respect to this Agreement are expressly contained in this document. Licensee agrees that no representative or agent of the City has made any representation or promise with respect to this Agreement not expressly contained in the Agreement.
3. Findings. Pursuant to Ch. 316, Texas Transportation Code, City finds that the rights granted to Licensee under this Agreement, including the placement of the Improvements, will not create a hazardous condition or obstruction of public travel on the streets; and that the design and location of the Improvements includes all reasonable planning to minimize potential injury or interference to the public in the use of the municipal street or Licensed Premise. Any encroachment within the right of way and effect on vehicular or pedestrian traffic, as contained in this Agreement, is found by City to be allowed pursuant to Sec. 316.007(b), Transportation Code.
4. Paragraph Headings. The paragraph headings are for convenience and reference and are not intended to define or limit the scope of any provision of this Agreement.
5. Notices. Notices that are sent pursuant to any provision of this Agreement, at a minimum, shall be sent to the following:

City:

The City of West Lake Hills

ATTN: City Secretary
911 Westlake Drive
West Lake Hills, TX 78746

Licensee:

Mark Woodruff, Trustee
Woodruff Family Trust
1419 Redbud Trail
West Lake Hills, Texas 78746

6. Choice of Law and Venue. This Agreement is made and entered into by the Parties in West Lake Hills, Travis County, Texas, and is intended to be performed in West Lake Hills. This Agreement shall be construed in accordance with the laws of the State of Texas and the venue of any suits arising from this Agreement shall be Travis County, Texas.
7. Entire Agreement Amendment. This Agreement including all exhibits constitutes the full and entire understanding and agreement between the Parties and supersedes any prior or contemporaneous written or oral agreements between the Parties. This Agreement may not be amended except by a written instrument signed by both Parties.
8. Waiver of Default. Either party may waive any default of the other at any time, without affecting or impairing any right arising from any subsequent or other default.
9. Rights and Remedies Cumulative: The rights and remedies provided by this Agreement are cumulative; and the use of any one right or remedy by either Party shall not preclude or waive its right to use any or all other remedies. The rights and remedies provided in this Agreement are given in addition to any other rights the Parties may have by law, statute, ordinance, or otherwise.
10. Agreement Approval: Each Party represents and warrants that all necessary approvals for this Agreement have been obtained, and the persons whose signatures appear below have the authority necessary to execute this Agreement on behalf of the Parties indicated.
11. Originals: This Agreement may be executed in multiple or duplicate originals. A duplicate original or copy of this Agreement is as fully enforceable as an Original, whether the document is "hard copy" or electronic. This Agreement may be signed, and a pdf copy of the document transmitted electronically which shall then constitute an original signature on the document.
12. Effective Date: The effective date of this Agreement shall be on the date last signed by a Party.

{SIGNATURE PAGE TO FOLLOW}

AGREED:

City of West Lake Hills, Texas

By: _____ Date: _____
Linda Anthony, Mayor

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

This instrument was acknowledged before me on this the _____ day of _____, 2023, by _____.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the _____ day of _____, 2023.

Notary Public, State of Texas

My Commission Expires: _____

AGREED:

By: _____ Date: _____
Mark Woodruff, Trustee

By: _____ Date: _____
Lyn Woodruff, Trustee

THE STATE OF TEXAS §
 §
COUNTY OF TRAVIS §

This instrument was acknowledged before me on this the _____ day of _____, 2023, by _____.

GIVEN UNDER MY HAND AND SEAL OF OFFICE this the _____ day of _____, 2023.

Notary Public, State of Texas

My Commission Expires: _____

FIELD NOTES

BEING 0.1063 ACRE/4630 SQUARE FEET LICENSE AGREEMENT TRACT IN THE RIGHT OF WAY OF BIG BEN ROAD AT 1419 REDBUD TRAIL, BEING A 30 FOOT PUBLIC RIGHT OF WAY, ADJACENT TO LOT 1, RESUBDIVISION OF LOT B OF THE DOBBINS SUBDIVISION AS SHOWN ON THE PLAT RECORDED IN VOLUME 63, PAGE 45, PLAT RECORDS, AND FURTHER BEING ADJACENT TO 1.4018 ACRES (1.402 AC) OUT OF THE T.J. CHAMBERS SURVEY NO. 504, ABSTRACT NO. 198 IN TRAVIS COUNTY, TEXAS, AND BEING THE SAME (1.402) ACRES CONVEYED TO MARK E. WOODRUFF AND LYN A. WOODRUFF AS TRUSTEES OF THE WOODRUFF FAMILY TRUST BY WARRANTY DEED RECORDED IN DOCUMENT NO. 2018092879, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS; FOR WHICH A MORE PARTICULAR DESCRIPTION BY METES AND BOUNDS IS AS FOLLOWS:

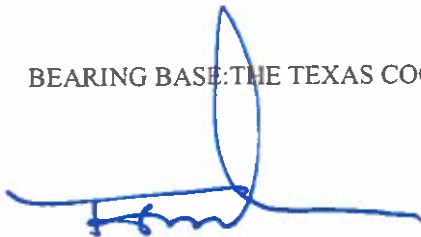
BEGINNING at a 1/2" iron rod found at the intersection of the SE line Red Bud Trail and the south line of Big Ben Road for the NW corner of a 1.4018 acre tract out of the T.J. Chambers Suvey 504, Abstract No. 198, in Travis County, Texas conveyed to the Woodruff Family Trust by deed recorded in Document No. 2018092879, Official Public Records, for the SW corner hereof, from which point a 1/2" iron rod set at an angle point in the NW line of said 1.4018 acre tract bears S51°55'09"W at a distance of 145.96 feet;

THENCE N45°05'23"E, crossing the most westerly end of Big Ben Road, along the SE line of Redbud Trail for a distance of 31.58 feet to the SW corner of Lot 1, Resubdivision of Lot B of the Dobbins Subdivision, being a calculated point, for the NW corner hereof;

THENCE the following three (3) courses and distances along the ROW of Big Ben Road:

- (1) S60°54'45"E for a distance of 148.22 along the north line of said Big Ben Road to a point in said Lot 1, for the NE corner hereof, from which point, a 1/2" iron rod found at the SE corner of said Lot 1 bears S60°54'45"E at a distance of 126.87 feet;
- (2) S29°05'15"W, crossing through said Big Ben Road for a distance of 30.34 feet to a point in the north line of said 1.4018 acre tract, for the SE corner hereof, from which point, a 1/2" iron rod found at the NE corner of said 1.4018 acre tract bears S60°55'06"E at a distance of 244.41 feet;
- (3) N60°55'06"W for a distance of 156.93 feet along the south line of Big Ben Road to the **POINT OF BEGINNING** of this license agreement, containing 0.1063 acre/4630 square feet, more or less.

BEARING BASE: THE TEXAS COORDINATE SYSTEM OF NAD83 CENTRAL ZONE BASED ON GPS OBSERVATION



Thomas P. Dixon R.P.L.S. 4324
Waterloo Surveyors, LLC
P.O. Box 160176
Austin, Tx 78716
(512) 481-9602
T.B.P.L.S. FIRM #10124400

6-29-23

Date



REFERENCES

TCAD Parcel No. 117578

OWNER:

WOODRUFF FAMILY TRUST

LICENSE AGREEMENT**ADDRESS:**1419 REDBUD TRAIL
CITY OF WESTLAKE HILLS, TX 78746*EXHIBIT "B"***LEGAL DESCRIPTION:**

BEING 0.1063 ACRE/4630 SQ FT LICENSE AGREEMENT TRACT IN THE RIGHT OF WAY OF BIG BEN ROAD AT 1419 REDBUD TRAIL, BEING A 30 FOOT PUBLIC RIGHT OF WAY, ADJACENT TO LOT 1, RESUBDIVISION OF LOT B OF THE DOBBINS SUBDIVISION AS SHOWN ON THE PLAT IN VOLUME 63, PAGE 45, PLAT RECORDS, AND FURTHER BEING ADJACENT TO 1.4018 ACRES (1.402 AC) OUT OF THE T.J. CHAMBERS SURVEY NO. 504 ABSTRACT NO. 198 IN TRAVIS COUNTY, TEXAS, AND BEING THE SAME (1.402 AC) CONVEYED TO MARK E. WOODRUFF AND LYN A. WOODRUFF AS TRUSTEES OF THE WOODRUFF FAMILY TRUST BY WARRANTY DEED WITH VENDOR'S LIEN RECORDED IN DOCUMENT NO. 2018092879, OFFICIAL PUBLIC RECORDS, TRAVIS COUNTY, TEXAS.

LEGEND

FOUND 1/2" IRON PIPE	FIP
FOUND 1/2" IRON ROD	FIR
FOUND "X" IN CONC	FND X
CALCULATED POINT	△
BEGINNING FOR REFERENCE	BFR
POINT OF BEGINNING	POB

BEARING BASE:

THE TEXAS COORDINATE SYSTEM OF NAD83 CENTRAL
ZONE BASED ON GPS OBSERVATION

GRAPHIC SCALE

(IN FEET)

1 INCH = 50 FT.

The undersigned surveyor hereby certifies that this sketch, and the accompanying field notes were made from an actual and accurate survey made by me or under my direct supervision.



Thomas P. Dixon
Thomas P. Dixon R.P.L.S. 4324

Waterloo Surveyors, LLC
P.O. Box 160176
Austin, Texas 78716-0176
Ph. (512) 481-9602
T.B.P.L.S. FIRM# 10124400
A0190LA

RESUB LOT B DOBBINS SUBD
V 63/PG 45
DOC NO. 2012187047

LOT 2
RESUB LOT B DOBBINS SUBD
V 63/PG 45
MEACHIN FAMILY MGMT TRUST
DOC# 2022184875

LOT 1
RESUB LOT B DOBBINS SUBD
V 63/PG 45
STEVE ROSEN
DOC NO. 2019154773

LICENSE AGREEMENT
0.1063 AC
4630 Sq.ft.

EXHIBIT " _ _ "

110.61'(110.69')
S52°44'37"W

121.12'(121.11')
S82°46'01"W

124.44'
S60°54'45"E

126.87'
S60°54'45"E

148.22'
S60°54'45"E

156.93'

145.96'(145.91')
S51°55'09"W

31.09'
N41°53'46"E

31.58'
N45°05'23"E

244.41'
S60°55'06"E

401.34'(401.33')
S60°55'06"E
TOTAL

30.34'
S29°05'15"W

319.20'(319.14')
N54°41'19"W

TO FIR

TO SIRC

dry stack stone wall

FIR

FIR IN CONC

FIR POB

asphalt drive

mulch drive

mulch drive

18" corrug metal pipe

caliche drive

Big Ben Road

Redbud Trail

SCALE
1"=50'

LOT 2 BLOCK Y
STONEHEDGE ESTATES BLOCK Y
V 75/PG 346
JANIS MARIE MUNIZ
DOC NO. 2019103390

TRACT 2
DOBBINS SUBD NO. 2
V 58/PG 70
AVERY T. BENNET
DOC NO. 2000183005

TRACT 1
DOBBINS SUBD NO. 2
V 58/PG 70

5398/2010
BERNARD TEJADA
CLAUDIA A. TEJADA

Waterloo Surveyors, LLC
P.O. Box 160176
Austin, Texas 78716-0176
Ph. (512) 481-9602
T.B.P.L.S. FIRM# 10124400
A0190LA



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>July 12, 2023</u>	Item Number:	<u>7</u>
Department:	<u>Police</u>		
Prepared By:	<u>Chief Gerdes</u>	Cost / Budget:	<u>\$0</u>
Exhibits:	<u>NNO 2023 signage</u>	Source of Funds:	<u></u>

Subject

Discuss and consider action on approval of signage for the National Night Out event on October 2, 2023.

Recommendation

Staff recommends approval of this request

Discussion

This is a request to allow banners and yard signs in the shopping center at 701 S. Cap of Texas Hwy. and yard signs in public ROW to notify residents about National Night Out 2023, which will be held on Oct 3, 2023. The items in the shopping center will be up Sept 26- Oct 4, 2023 and the signs in the ROW will be up Sept 19 – Oct 4, 2023 if approved.

The West Lake Hills Police Department is requesting signage approval for National Night Out 2023. Effective signage will help the Department promote the event, spark public interest, and improve attendance.

This year, NNO will be held on Tuesday, Oct. 3, from 6 p.m. to 8 p.m., in the Gold's Gym parking lot at 701 S Capital of Texas Hwy. The West Lake Hills Police Department has received preliminary approval for signage in the Village of Westlake shopping center from Property Manager, Kim Shook. To move forward with the Department's request, Endeavor Real Estate Group is asking for written approval from the City.

Please see the map attached for signage details in the Village of Westlake Shopping Center. The Department is asking the City to approve the display of six (6) 18x24 yard signs from Tuesday, Sept. 19 to Wednesday, Oct. 4, in addition to one (1) 6ft x 4ft banner from Tuesday, Sept. 26 to Wednesday, Oct. 4.

To conclude, the Department is also requesting to display one (1) 6ft x 4ft banner at the entrance of City Hall and eighteen (18) 18x24 yard signs along Westlake Dr. and Bee Cave Rd. from Tuesday, Sept. 19 to Wednesday, Oct. 4.



18 x 24 Yard Signs



6 ft. W x 4 ft. H Banner

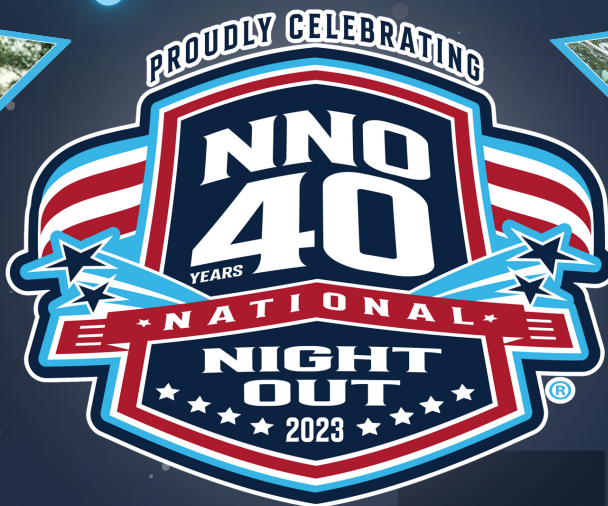


NNO Location



NATIONAL

Night Out



POLICE • COMMUNITY PARTNERSHIPS



TUESDAY, OCTOBER 3, 2023

6 PM - 8 PM

701 S CAPITAL OF TEXAS HWY (GOLD'S GYM PARKING LOT)

FREE FOOD & DRINKS | GAMES | GIVEAWAYS
RAFFLES | VENDORS | VEHICLE DISPLAYS
K-9 DEMONSTRATIONS | EMERGENCY PERSONNEL

Hosted by the West Lake Hills Police Department



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>July 12, 2023</u>	Item Number:	<u>8</u>
Department:	<u>Admin/Finance</u>		
Prepared By:	<u>Vonda Ragsdale</u>	Cost / Budget:	<u>n/a</u>
Exhibits:	<u>Budget Calendar</u>	Source of Funds:	<u>n/a</u>

Subject

Budget Process and Schedule for Fiscal Year 2023-2024 (Budget Calendar)

Recommendation

Adoption

Discussion

This is to discuss and adopt the Budget Calendar for Fiscal Year 2023-2024. Please note the one Special Called City Council Meeting on September 6, 2023, for the Budget and Property Tax Rate Hearing that is required before the adoption of the budget and property tax rate on September 13, 2023.

Budget Process and Schedule for Fiscal Year 2023-2024

July 12th – Regular City Council Meeting

- Mayor presents Proposed FY 2023-24 Budget to Council.
- Council adopts Budget Calendar.
- Presentation of First Budget Group: Administration, Municipal Court, and Wastewater

July 25th – Travis County Appraisal District

- Deadline for Chief Appraiser to send estimated appraisal rolls to jurisdictions.

July 26th – Regular City Council Meeting

- Continue discussing Proposed Budget.
- Presentation of Second Budget Group: Police Department, Planning & Development, Public Works, and Discretionary Items.

August 9th – Regular City Council Meeting

- Continue FY 2023-24 Proposed Budget discussion.
- Council to approve the Certified Appraisal Roll and approve the proposed Ad Valorem Tax Rate for Debt Service for the FY 2023-24 Budget.

August 11th – File Proposed Budget with the Municipal Clerk and on City website

- *(Must be filed at least 30 days before tax rate adopted)*
- Post calculated tax rates along with certain debt information on City website.

August 23rd – Regular City Council Meeting

- Continue discussing Proposed Budget.

August 24th – Publish Public Hearing Notice

- Publish public hearing on proposed property tax rate and budget in newspaper.
 - *(Must be published at least 10 days before Public Hearing)*
 - *(May NOT be in the part of the paper in which legal notices and classified ads appear)*

September 6th – Special Called City Council Meeting

- Budget & Property Tax Rate Public Hearing.
 - *(Must be at least 15 days after proposed budget filed with Municipal Clerk)*
 - *(Public Hearing on budget shall be before the date of the tax levy)*
- Council vote to postpone the final vote on budget to a specific date and time.
- Continue FY 2023-24 Proposed Budget discussion.
- FY 2022-23 Budget Amendment discussion.

September 13th – Regular City Council Meeting

- *(Either at the Public Hearing or no later than 7th day after the Public Hearing)*
- Council adopts FY 2023-24 Budget (*ordinance*).
- Council ratifies the property tax revenue increase reflected in the budget (*ordinance*).
- Council adopts property tax rate (*ordinance*).
- Council approves the General Fund Balance Policy (*resolution*).
- Council approves the Investment Policy & Strategy and the Financial Procedures & Controls

October – Regular City Council Meeting

- Council adopts Amended FY 2022-23 Budget (*ordinance*).

**** NOTE:** Except if a tax rate is adopted that exceeds the voter-approval tax rate, not later than the 71st day before the next uniform election date in November of that year (August 28th) – In this instance, the calendar would need to be modified to satisfy the compacted timeline.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>July 12, 2023</u>	Item Number:	<u>9</u>
Department:	<u>Admin/Finance</u>		
Prepared By:	<u>Vonda Ragsdale</u>	Cost / Budget:	<u>n/a</u>
	<u>FY 2023-2024 Proposed</u>		
Exhibits:	<u>Budget</u>	Source of Funds:	<u>n/a</u>

Subject

Discuss and consider action on the FY 2023-2024 Proposed Budget

Recommendation

Discussion

Discussion

This is to discuss the FY 2023-2024 Proposed Budget. The Proposed Budget does include a Property Tax Rate increase up to the DeMinimus Rate allowed by cities to raise up to \$500,000 more revenue than the previous year (See page I in the Proposed Budget for details). This Property Tax Rate does not include the tax rate for the upcoming 2023 Certificate of Obligations that will be issued in August. That estimated tax rate will be up to an additional \$0.017.



City of West Lake Hills

Fiscal Year 2023-2024

Linda Anthony, Mayor

PROPOSED BUDGET - JULY 12, 2023

PROPOSED TAX RATE

FY 2023-2024 PROPOSED PROPERTY TAX RATE FOR CITY OF WEST LAKE HILLS

This budget will raise more revenue from property taxes than last year's budget by an amount of \$499,119 which is a 10.76% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$74,228.

Property Tax Rate Comparison		
	FY 2022-23	FY 2023-24
Adopted Tax Rate	\$0.1504/100	
No New Revenue Tax Rate	\$0.0668/100	\$0.1424/100
Maintenance and Operations Rate	\$0.1061/100	\$0.1157/100
Debt Rate	\$0.0443/100	\$0.0420/100
Voter Approval Rate	\$0.1504/100	\$0.1474/100
De Minimis Rate	\$0.1273/100	\$0.1577/100

City of West Lake Hills City Council Recorded Roll Call Vote:

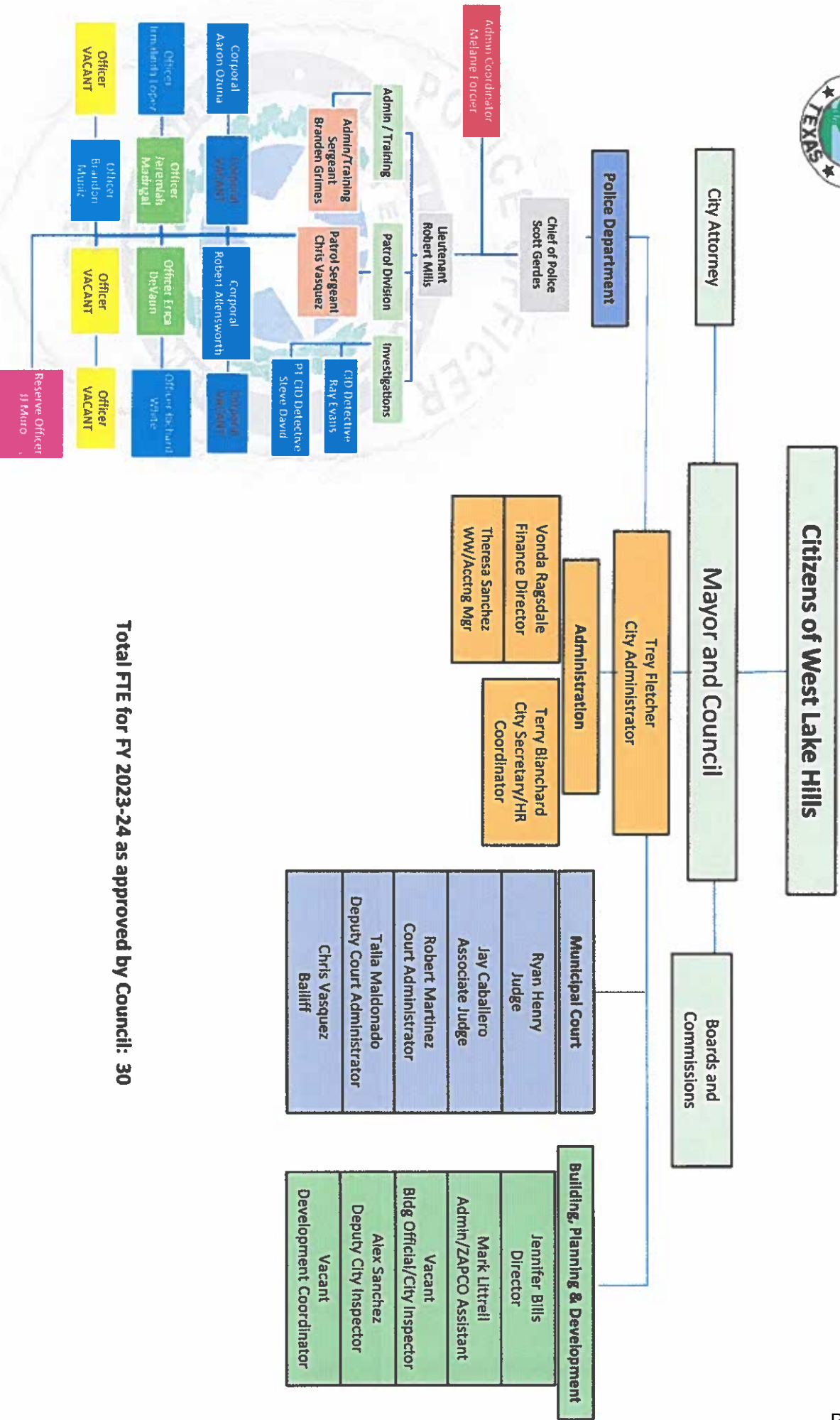
Vote

Mayor Linda Anthony (Mayor does not vote unless required to break a tie.)

Council Members:	FOR	AGAINST	ABSENT
Place 1 James Vaughn	()	()	()
Place 2 Brian Plunkett	()	()	()
Place 3 Beth South	()	()	()
Place 4 Darin Walker	()	()	()
Place 5 Gordon Bowman, Mayor Pro Tem	()	()	()



City of West Lake Hills
Organization Chart, Fiscal Year 2023-2024



Total FTE for FY 2023-24 as approved by Council: 30

City of West Lake Hills
Estimated Available General Fund Balance
FY 2023-2024 as of 7/06/23

Audited Fund Balance as of 9/30/22 **\$ 10,548,315**

FY 2022-23 Estimated Year End Budget Revenue vs. Expense Impact **\$ 1,904,693**
FY 2022-23 General Fund Balance Transfer to Operating **\$ (1,700,000)**

Estimated Fund Balance as of 9/30/23 **\$ 10,753,008**

FY 2023-24 Proposed Budget Revenue vs. Expense Impact **\$ 758,383**

Estimated Fund Balance as of 9/30/24 **\$ 11,511,391**

2021 Street Maintenance Fund (1) **\$ (416,158)**
Court Special Revenue Fund (1) **\$ (183,081)**
PD Special Revenue Fund (1) **\$ (32,869)**
Stan Graham Memorial Tree Fund (1) **\$ (258,437)**

Stabilization Cash Reserve (2) **\$ (2,500,000)**
Legal Counsel Cash Reserve (2) **\$ (300,000)**
Contingency Cash Reserve (2) **\$ (500,000)**
Brush Pickup Reserve (2) **\$ (100,000)**
City Hall Construction Cash Reserve Fund (2) **\$ (3,000,000)**

Estimated Available Fund Balance as of 9/30/24 **\$ 4,220,846**

(1) The fund balance for the four special revenue funds are all positive amounts, but they are shown as a reduction in the available fund balance because these funds are reserved for specific purposes.

(2) The fund balance for the five reserve funds listed are all positive amounts, but they are shown as a reduction in the available fund balance that was established by Resolution No. 2023-01-01 - General Fund Balance Policy for the City of West Lake Hills

CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS
FY 2023-2024

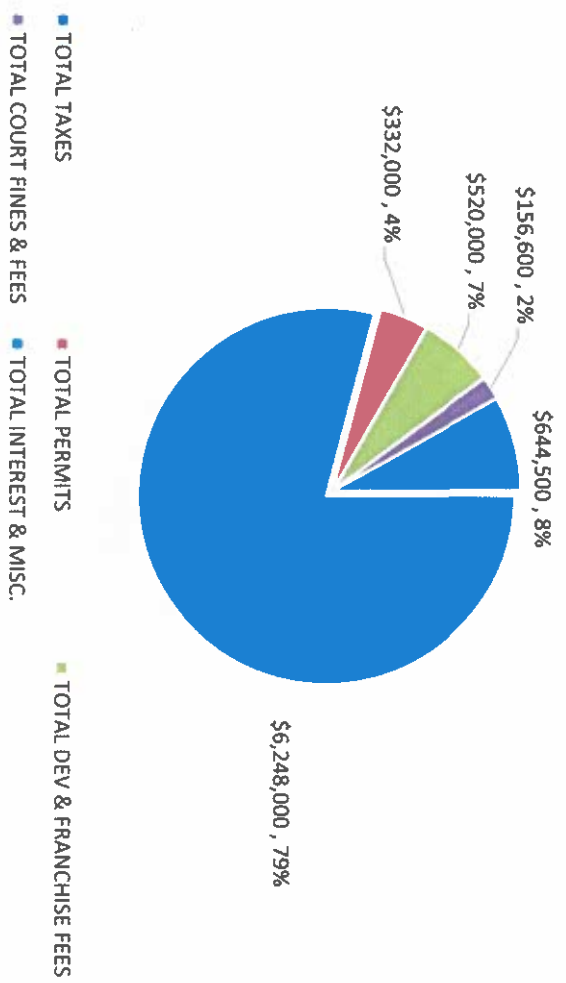
AS OF 7/6/23

GENERAL FUNDS					
	01	04	06	07	08
GENERAL FUND	2021 STREET MAINT. FUND	COURT SPECIAL REVENUE FUND	PD SPECIAL REVENUE FUND	STAN GRAHAM MEMORIAL TREE FUND	TOTAL GENERAL FUNDS
REVENUE SOURCE					
TAXES	\$ 6,248,000	\$ 1,225,000	\$ -	\$ -	\$ 7,473,000
PERMITS	332,000	-	-	-	332,000
FEES	520,000	-	-	-	520,000
FINES & WARRANTS	156,600	-	-	-	156,600
INTEREST & MISC REVENUE	644,500	-	25,100	1,500	676,100
TRANSFER IN FROM FUND BALANCE	-	-	-	-	-
TOTAL REVENUE	\$ 7,901,100	\$ 1,225,000	\$ 25,100	\$ 1,500	\$ 9,157,700
DEPARTMENTAL EXPENSE					
ADMINISTRATION	\$ 1,205,798		\$ -	\$ -	\$ 1,205,798
POLICE	2,672,906		-	6,500	2,679,406
PLANNING & DEVELOPMENT	1,064,160		-	-	1,064,160
PUBLIC WORKS	806,055	50,000	-	-	856,055
MUNICIPAL COURT	349,534		21,372	-	370,906
CAPITAL OUTLAY - GF	269,900	1,933,842	-	-	2,203,742
TREE FUND	-	-	-	-	19,250
TOTAL EXPENSE	\$ 6,368,353	\$ 1,983,842	\$ 21,372	\$ 6,500	\$ 8,399,317
BUDGET SURPLUS/ (SHORTFALL)	\$ 1,532,747	\$ (758,842)	\$ 3,728	\$ (5,000)	\$ (14,250)
					\$ 758,383

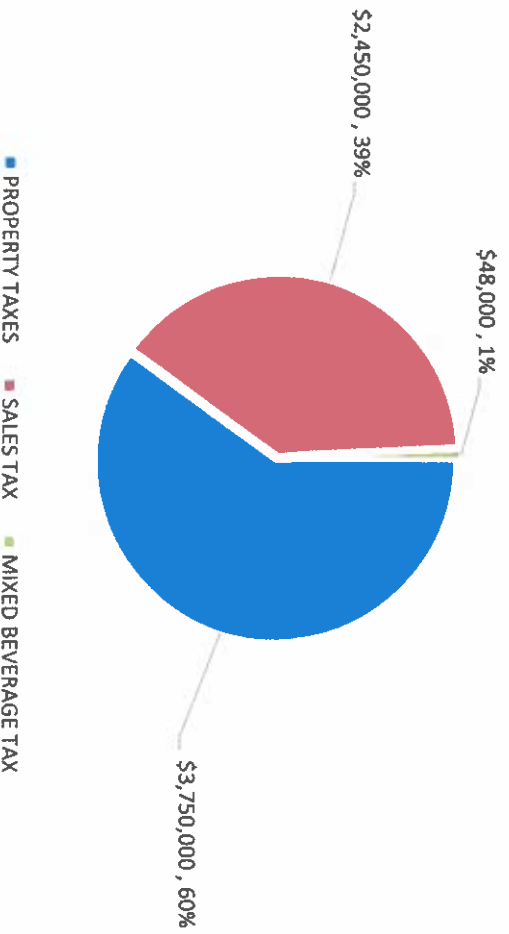
GENERAL FUND					
	9/30/20	9/30/21	9/30/22	FY22-23	FY23-24
General Fund Balance	\$ 6,876,356	\$ 8,692,136	\$ 10,548,315	\$ 10,753,008	\$ 11,511,391
Less: 2021 Street Maint. Fund	\$ -	\$ -	\$ -	\$ (1,175,000)	\$ (416,158)
Less: Court Special Revenue Fund Balance-Restricted	(132,019)	(137,276)	(162,105)	(179,353)	(183,081)
Less: PD Special Revenue Fund Balance-Restricted	(44,706)	(41,975)	(43,172)	(37,869)	(32,869)
Less: Stan Graham Memorial Tree Fund Balance-Designated	(138,786)	(193,025)	(217,262)	(272,687)	(258,437)
Less: Stabilization Cash Reserve	(2,400,000)	(2,400,000)	(2,400,000)	(2,500,000)	(2,500,000)
Less: Legal Counsel Cash Reserve	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Less: Contingency Cash Reserve	(500,000)	(500,000)	(500,000)	-	(500,000)
Less: Brush Pickup Reserve	(100,000)	-	(100,000)	-	(100,000)
Less: City Hall Cash Reserve Fund	-	-	-	(3,000,000)	(3,000,000)
Unrestricted General Fund Balance	\$ 3,260,845	\$ 5,119,860	\$ 6,825,776	\$ 3,288,099	\$ 4,220,846

GENERAL FUND M&O REVENUE FY2023-2024

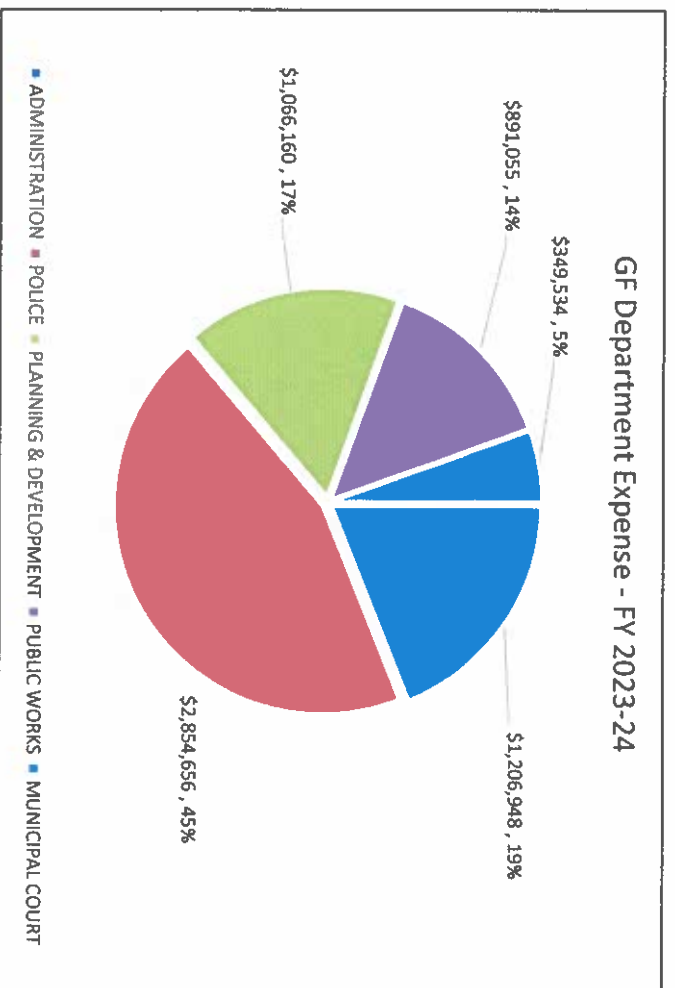
Total GF Revenue by Category - FY 2023-24 Budget



Tax Revenue - FY 2023-24 Budget



GENERAL FUND M&O EXPENSES FY2023-24



CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2023

01 - GENERAL FUND

REVENUES	2019-2020		2020-2021		2021-2022		CURRENT BUDGET	2022-2023		PROJECTED YEAR END	2023-2024		PROPOSED BUDGET	SELECTED
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Y-T-D	ACTUAL		BUDGET	PB					
TAXES														
01-40100 PROPERTY TAXES	1,600,706	1,873,782	2,027,107	3,263,628	3,190,801	3,263,628	3,750,000							
01-40200 SALES TAX	3,006,414	3,438,498	3,814,133	2,166,667	1,991,375	2,450,000	2,450,000							
01-40250 MIXED BEVERAGE TAX	29,448	34,041	40,815	48,000	33,987	48,000	48,000							
TOTAL TAXES	4,636,568	5,346,321	5,882,055	5,478,295	5,216,163	5,761,628	6,248,000							
PERMITS														
01-41000 BUILDING PERMITS	192,961	255,317	393,337	330,000	257,974	330,000	330,000							
01-41010 TECHNOLOGY FEE - PLANNING	0	0	1,395	2,000	1,813	2,000	2,000							
TOTAL PERMITS	192,961	255,317	394,732	332,000	259,787	332,000	332,000							
FEES														
01-42000 SUBDIVISION PLATS	2,800	1,900	468	1,000	0	1,000	1,000							
01-42010 STREET MAINT FEES	28,195	18,191	31,461	18,000	7,263	18,000	18,000							
01-42020 ZONING FEES	45,109	77,900	96,373	73,000	30,500	40,000	50,000							
01-42025 INSPECTION FEES	31,880	28,620	41,285	45,000	40,260	52,000	45,000							
01-42030 ADMINISTRATIVE FEES	11,377	12,371	10,767	11,000	9,428	13,000	11,000							
01-42040 TELECOM FRANCHISE/ROW FEES	104,565	54,575	61,817	55,000	41,335	55,000	55,000							
01-42043 NATURAL GAS FRANCHISE FEES	28,924	34,933	48,783	40,000	22,745	40,000	40,000							
01-42045 ELECTRIC FRANCHISE FEES	335,162	243,981	245,517	250,000	208,268	250,000	250,000							
01-42050 CABLE FRANCHISE FEES	51,363	48,970	48,724	50,000	36,420	50,000	50,000							
TOTAL FEES	639,375	521,440	585,194	543,000	396,218	519,000	520,000							
FINES & WARRANTS														
01-44000 FINES	126,986	94,452	141,280	130,000	113,382	140,000	140,000							
01-44100 WARRANT FEES	1,600	1,800	1,600	1,600	300	1,600	1,600							
01-44150 ADMINISTRATIVE FEES	13,561	9,963	16,956	15,000	13,090	15,000	15,000							
TOTAL FINES & WARRANTS	142,147	106,215	159,836	146,600	126,772	156,600	156,600							
INTEREST & MISC.														
01-45000 INTEREST INCOME	74,105	7,879	81,257	450,000	308,745	540,000	540,000							
01-45005 PROPERTY TAX P & I	6,457	7,506	10,005	20,000	18,589	20,000	15,000							
01-45007 LEASES	220,896	72,926	76,177	76,185	72,758	77,900	79,500							
01-45008 LEASE-PARKING LOT	0	0	0	5,000	3,286	5,000	0							
01-45010 MISCELLANEOUS INCOME	11,683	111,585	146,523	10,000	9,093	10,000	10,000							
01-45012 POLICE GRANT REVENUE	0	0	0	50,598	50,598	50,598	0							
01-45013 CORONAVIRUS RELIEF FUND-COUNTY	0	155,648	0	0	0	0	0							
01-45017 TDDOT REIMBURSEMENT	0	11,285	0	0	0	0	0							
01-45018 CLRF GRANT (ARPA)	0	124,433	56,811	82,730	82,730	82,730	0							
01-45019 OPTID SETTLEMENT	0	0	0	5,354	5,354	5,354	0							
01-45040 SALE OF ASSETS	53,164	326	8,500	2,637	2,637	3,000	0							
01-45045 TRANSFER FROM FUND BALANCE	0	0	0	1,700,000	1,700,000	1,700,000	0							
TOTAL INTEREST & MISC.	366,306	491,589	379,274	2,402,504	2,253,790	2,494,582	644,500							
TOTAL REVENUES	5,977,356	6,720,882	7,401,091	8,902,399	8,252,730	9,263,810	7,901,100							

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202301 - GENERAL FUND
ADMINISTRATION

EXPENDITURES	2019-2020		2020-2021		2021-2022		CURRENT BUDGET		2022-2023 Y-T-D		PROJECTED YEAR END		REQUESTED BUDGET		2023-2024		PROPOSED BUDGET	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	ACTUAL	ACTUAL	YEAR END	YEAR END	BUDGET	BUDGET	2023-2024	2023-2024	PROPOSED BUDGET	SELECTED
MAINTENANCE																		
01-60050 BUILDING MAINTENANCE	7,973	2,819	3,243	13,000	14,973	15,000	5,000											
01-60055 COMPUTER MAINTENANCE	44,688	31,426	27,354	40,000	28,431	40,000	42,500											
TOTAL MAINTENANCE	52,661	34,245	30,596	53,000	43,403	55,000	47,500											
REPAIRS																		
01-60140 EQUIPMENT CONTRACTS	645	645	645	3,500	843	3,500	3,500											
01-60190 JANITORIAL	4,497	5,379	6,141	7,500	4,479	7,500	7,500											
TOTAL REPAIRS	5,142	6,024	6,785	11,000	5,322	11,000	11,000											
CONTRACT SERVICES																		
01-60200 OUTSIDE LEGAL COUNSEL	4,147	18,493	94,964	75,000	16,666	50,000	75,000											
01-60205 CONSULTANT FEES	60,272	11,033	28,069	60,000	52,388	60,000	70,500											
01-60206 CITY HALL/911 PROJECT MANAGER	0	0	0	26,136	26,136	26,136	0											
01-60210 CITY ATTORNEY FEES	63,841	40,150	62,925	75,000	59,680	75,000	75,000											
01-60210 CITY ATTORNEY - LITIGATION	91,415	20,548	4,128	5,000	29,572	30,000	5,000											
01-60212 CODIFICATION	6,520	4,637	4,421	5,000	2,225	5,000	15,000											
01-60214 TAX COLLECTION EXPENSE	4,957	4,991	4,911	5,620	5,612	5,620	6,200											
01-60215 APPRAISAL DISTRICT EXPENSE	6,983	7,472	8,295	9,938	14,907	20,000	22,000											
01-60216 AUDITING SERVICES	23,970	20,140	23,160	24,500	16,800	24,500	26,000											
01-60219 CITY COUNCIL EXPENSES	0	0	0	0	0	0	3,000											
01-60220 TRAINING	7,877	1,930	4,159	13,000	12,634	13,000	16,000											
01-60221 MEMBERSHIPS/SUBSCRIPTIONS	4,156	2,831	4,649	8,000	2,484	8,000	9,750											
01-60230 OFFICE SUPPLIES	3,470	3,299	2,231	3,000	1,040	3,000	3,000											
01-60235 ELECTION EXPENSES	0	150	16,817	10,500	4,752	10,500	10,500											
01-60250 POSTAGE	2,439	604	562	1,000	1,372	1,000	1,000											
01-60260 EMPLOYMENT ADS/RECRUITMENT	0	0	41,856	250	0	250	250											
01-60266 CREDIT CARD FEES	2,346	1,578	24	0	0	0	0											
01-60270 PRINTING/PUBLICATIONS	1,226	2,163	2,422	26,000	7,262	26,000	26,000											
01-60280 PUBLIC NOTICES	9,537	3,968	15,153	10,000	949	10,000	10,000											
01-60290 RECORDS STORAGE & MAINTENANCE	1,596	857	832	1,700	927	1,700	1,700											
TOTAL CONTRACT SERVICES	294,752	144,844	319,578	359,644	255,405	369,706	375,900											
PAYROLL																		
01-60330 SALARIES	490,710	434,585	397,471	477,520	349,446	477,520	514,920											
01-60331 ANNUAL MERIT INCREASES	0	0	0	50,000	0	50,000	0											
01-60340 PAYROLL TAX	34,456	34,979	28,983	37,402	25,785	37,402	40,302											
01-60341 RETIREMENT	70,401	75,026	67,402	82,169	58,941	82,169	97,381											
01-60342 LONGEVITY	2,013	552	715	920	575	920	1,370											
01-60343 VEHICLE/PHONE ALLOWANCE	64	9,536	6,700	10,840	7,630	10,840	10,340											
01-60344 MEDICAL/DENTAL INSURANCE	53,828	47,366	52,441	69,922	60,080	69,922	70,905											
01-60346 WORKERS COMP INSURANCE	1,287	782	713	630	502	630	680											
01-60350 CONTRACT/TEMPORARY SUPPORT	43,247	520	0	0	0	0	0											
TOTAL PAYROLL	696,005	603,345	554,424	729,403	502,960	729,403	735,898											

01 - GENERAL FUND
ADMINISTRATION

EXPENDITURES	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	SELECTED
UTILITIES & SUNDRY										
01-60430 PUBLIC INFORMATION SERVICES	4,725	4,961	4,169	10,000	2,604	10,000	10,000			
01-60440 SUNDRY	4,264	1,446	2,732	2,000	1,113	2,000	2,000			
01-60450 TELECOM	10,366	4,710	4,692	5,000	3,284	5,000	5,000			
01-60465 GENERAL INSURANCE	2,723	2,233	2,677	3,500	2,349	3,500	3,500			
01-60469 UNEMPLOYMENT CLAIMS (TWC)	14,831	3,296	0	0	0	0	0			
01-60475 COMMUNITY RELATIONS	387	0	0	0	0	0	0			
01-60477 TEAM DEVELOPMENT	2,302	1,563	3,213	5,000	4,584	5,000	5,000			
01-60480 RECORDING FEES	500	0	0	0	0	0	0			
01-60485 UNIFORMS	0	0	0	500	259	500	500			
01-60490 UTILITIES	9,458	7,750	9,343	9,000	8,568	9,000	9,500			
TOTAL UTILITIES & SUNDRY	49,557	25,958	26,826	35,000	22,761	35,000	35,500			
CAPITAL OUTLAY										
01-60550 COMPUTERS/FURNITURE/EQUIP	4,789	2,613	9,243	40,000	39,295	40,000	1,150			
TOTAL CAPITAL OUTLAY	4,789	2,613	9,243	40,000	39,295	40,000	1,150			
TRANSFERS										
TOTAL ADMINISTRATION	1,102,906	817,030	947,453	1,228,047	869,146	1,240,109	1,206,948			

01 -GENERAL FUND
POLICE DEPARTMENT

EXPENDITURES	2019-2020		2020-2021		2021-2022		CURRENT BUDGET		2022-2023 Y-T-D		PROJECTED YEAR END		REQUESTED BUDGET		2023-2024	PROPOSED BUDGET	SELECTED
	ACTUAL		ACTUAL		ACTUAL		BUDGET		ACTUAL				BUDGET	FB			
MAINTENANCE																	
01-61050 BUILDING MAINTENANCE	18,057		7,196		6,219		10,000		5,333		10,000		10,000				
01-61055 COMPUTER MAINTENANCE	57,015		66,704		57,249		70,000		61,056		70,000		70,000				
01-61060 VEHICLE M & O	16,974		22,353		13,638		20,000		22,509		25,000		22,000				
01-61061 FUEL	29,210		24,378		33,243		48,000		19,385		43,000		48,000				
01-61080 RADAR REP/CALIBRATION	984		60		440		1,000		400		1,000		1,000				
TOTAL MAINTENANCE	122,241		120,691		110,789		149,000		108,682		149,000		151,000				
REPAIRS																	
01-61150 EQUIPMENT CONTRACTS/REPAIRS	22,383		22,524		25,959		25,000		26,207		25,000		27,000				
01-61190 JANITORIAL	6,019		7,182		6,709		7,500		6,334		7,500		7,500				
TOTAL REPAIRS	28,402		29,705		32,667		32,500		32,541		32,500		34,500				
CONTRACT SERVICES																	
01-61200 CITY ATTORNEY FEES	1,049		2,221		4,459		2,500		660		2,500		2,500				
01-61210 MEDICAL EXAMINATIONS	1,901		408		1,040		3,000		233		3,000		3,000				
01-61211 PSYCHOLOGICAL EXAMINATIONS	3,500		3,050		3,850		4,000		3,550		4,000		4,000				
01-61213 PSYCHOLOGICAL COUNSELING	0		2,100		650		2,000		200		2,000		2,000				
01-61215 OPTOID SETTLEMENT EXPENSES	0		0		1,620		0		0		0		0				
01-61221 MEMBERSHIPS/SUBSCRIPTIONS	5,272		5,316		6,990		4,800		2,283		4,800		4,800				
01-61225 BODY CAMERA STORAGE GRANT EXP	0		0		3,520		0		0		0		0				
01-61230 OFFICE SUPPLIES	5,659		5,206		5,032		5,000		3,586		5,000		5,000				
01-61240 POLICE SUPPLIES	26,329		18,546		20,489		22,000		15,970		22,000		22,000				
01-61250 POSTAGE	381		264		349		500		108		500		500				
01-61256 DISPATCH/CTECC	92,577		106,464		122,434		140,800		140,799		140,800		161,919				
01-61260 EMPLOYMENT ADS/RECRUITING	538		327		3,074		2,000		474		2,000		2,000				
01-61290 RECORDS STORAGE & MAINTENANCE	1,281		771		693		1,500		573		1,500		1,500				
TOTAL CONTRACT SERVICES	138,486		144,672		174,200		188,100		168,436		188,100		209,219				
PAYROLL																	
01-61330 SALARIES	1,163,548		1,158,115		1,204,416		1,380,152		974,611		1,380,152		1,460,092				
01-61335 CERTIFICATION PAY	16,492		16,537		18,158		18,304		11,410		18,304		18,278				
01-61336 BI-LINGUAL INCENTATIVE	0		0		0		2,400		0		2,400		2,400				
01-61340 PAYROLL TAXES	89,932		94,312		94,397		106,513		74,486		106,513		114,638				
01-61341 RETIREMENT	197,919		195,481		199,471		233,245		159,844		233,245		276,245				
01-61342 LONGEVITY	6,543		6,158		7,660		8,135		5,695		8,135		7,890				
01-61343 VEHICLE/PHONE ALLOWANCE	0		7,920		7,920		8,420		5,940		8,420		8,420				
01-61344 MEDICAL/DENTAL INSURANCE	179,838		170,877		178,772		208,313		140,945		208,313		215,869				
01-61346 WORKERS COMP INSURANCE	22,583		32,337		29,405		33,500		24,812		33,500		34,955				
01-61350 CONTRACT/TEMPORARY SUPPORT	389		1,360		0		0		0		0		0				
TOTAL PAYROLL	1,677,243		1,683,097		1,740,199		1,998,982		1,397,743		1,998,982		2,138,787				

01 -GENERAL FUND
POLICE DEPARTMENT

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EXPENDITURES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	PROJECTED	2023-2024	PROPOSED						
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	YEAR END	REQUESTED							
PB														
BUDGET														
SELECTED														
UTILITIES & SUNDRY														
01-61450 TELECOM	19,200	25,582	24,311	26,000	18,346	26,000	26,000							
01-61465 GENERAL INSURANCE	23,204	21,416	23,553	26,000	19,223	26,000	26,000							
01-61470 TRAINING	15,909	15,782	15,652	17,500	19,095	17,500	37,500							
01-61475 COMMUNITY RELATIONS/NNO	4,982	3,440	5,713	6,000	1,821	6,000	6,000							
01-61477 TEAM DEVELOPMENT	1,978	1,822	2,929	2,000	2,076	2,000	6,000							
01-61480 UNIFORM ALLOWANCE	9,964	15,276	18,528	16,400	16,178	16,400	16,400							
01-61485 FIRING RANGE/AMMUNITION/GUNS	5,336	8,653	10,573	8,500	6,735	8,500	8,500							
01-61490 UTILITIES	13,763	11,506	13,841	13,000	11,473	13,000	13,000							
TOTAL UTILITIES & SUNDRY	94,335	103,478	115,101	115,400	94,947	115,400	139,400							
CAPITAL OUTLAY														
01-61550 COMPUTERS/FURNITURE/EQUIP	15,314	6,855	20,618	27,500	25,623	27,500	33,500							
01-61551 DIGITAL VIDEO SYST FOR CARS	12,075	0	5,935	14,000	3,583	14,000	8,000							
01-61553 PATROL VEHICLES	115,324	0	68,047	133,000	0	133,000	77,850							
01-61554 RADIOS	15,219	0	0	0	0	0	40,000							
01-61555 VESTS	5,845	1,530	3,960	5,500	4,664	5,500	4,000							
01-61556 RADAR EQUIPMENT	6,255	0	3,579	6,770	6,769	6,770	3,200							
01-61558 CAPITAL OUTLAY-TASERS	4,608	5,836	6,080	7,000	0	7,000	8,000							
01-61559 CO - PD GRANT EXPENSE	0	0	0	47,958	47,958	47,958	0							
01-61560 CAPITAL OUTLAY-BODY CAMERAS	5,911	5,601	4,025	6,400	0	6,400	7,200							
TOTAL CAPITAL OUTLAY	180,551	19,822	112,242	248,128	88,597	248,128	181,750							
TRANSFERS														
TOTAL POLICE DEPARTMENT	2,241,258	2,101,465	2,285,198	2,732,110	1,890,946	2,732,110	2,854,656							

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2023

01 - GENERAL FUND
PLANNING & DEVELOPMENT

	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	PROJECTED	REQUESTED	2023-2024	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	YEAR END	BUDGET	BUDGET	SELECTED
MAINTENANCE									
01-63055 COMPUTER MAINTENANCE	11,970	30,316	33,789	37,500	27,531	37,500	48,600		
01-63060 VEHICLE M & O	139	117	502	1,000	354	1,000	2,200		
01-63061 FUEL	542	332	650	1,000	1,084	1,000	1,500		
TOTAL MAINTENANCE	12,651	30,765	34,941	39,500	28,969	39,500	52,300		
REPAIRS									
01-63140 EQUIPMENT CONTRACTS	0	0	0	1,250	708	1,250	1,250		
01-63157 CODE COMPLIANCE EXPENSE	722	0	400	500	96	500	500		
TOTAL REPAIRS	722	0	400	1,750	804	1,750	1,750		
CONTRACT SERVICES									
01-63200 OUTSIDE LEGAL COUNSEL	0	0	1,950	0	0	0	0		
01-63205 CONSULTANT FEES	45,116	92,303	151,634	200,000	151,868	200,000	140,000		
01-63207 CITY ENGINEER	0	0	0	0	0	0	100,000		
01-63210 CITY ATTORNEY FEES	0	24,318	26,721	30,000	20,203	30,000	30,000		
01-63220 TRAINING	4,083	3,229	2,502	7,500	1,127	7,500	7,500		
01-63230 OFFICE SUPPLIES	2,114	1,178	1,626	1,500	993	1,500	1,500		
01-63240 MEMBERSHIPS/PROFESSIONAL FEES	370	2,012	1,307	3,500	1,049	3,500	5,000		
01-63245 INSPECTIONS/PLAN REVIEWS-ATS	31,123	54,045	68,683	65,000	47,110	65,000	75,000		
01-63250 POSTAGE	391	1,800	2,353	2,000	416	2,000	2,000		
01-63266 CREDIT CARD FEES	0	3,692	9,731	10,000	9,469	10,000	10,000		
01-63270 PRINTING	0	1,387	2,271	1,000	1,517	1,000	1,000		
01-63280 PUBLIC NOTICES/ADVERTISING	0	278	100	1,000	0	1,000	1,000		
01-63290 RECORDS STORAGE & MAINTENANCE	0	1,302	1,155	1,200	636	1,200	1,000		
TOTAL CONTRACT SERVICES	83,197	185,544	270,032	322,700	234,388	322,700	374,000		
PAYROLL									
01-63330 SALARIES	135,527	309,696	368,315	360,000	278,456	360,000	433,750		
01-63336 BI-LINGUAL INCENTATIVE	0	0	0	1,200	850	1,200	1,200		
01-63340 PAYROLL TAX	10,570	22,334	28,612	27,600	21,589	27,600	33,850		
01-63341 RETIREMENT	23,330	48,944	61,040	60,000	46,836	60,000	81,790		
01-63342 LONGEVITY	0	1,840	1,900	1,960	1,425	1,960	2,150		
01-63343 VEHICLE/PHONE ALLOWANCE	0	3,200	4,280	5,090	3,410	5,090	5,300		
01-63344 MEDICAL/DENTAL INSURANCE	19,764	24,943	39,196	49,580	42,284	49,580	64,382		
01-63346 WORKERS COMP INSURANCE	951	1,396	1,206	1,100	851	1,100	1,188		
01-63350 CONTRACT/TEMPORARY SUPPORT	0	3,251	2,127	70,000	61,825	70,000	3,500		
TOTAL PAYROLL	190,142	415,606	506,675	576,530	457,526	576,530	627,110		
UTILITIES & SUNDRY									
01-63440 SUNDRY	0	0	0	500	186	500	500		
01-63450 TELECOM	1,795	3,222	3,876	4,000	2,912	4,000	4,000		
01-63465 GENERAL INSURANCE	1,912	2,020	2,213	3,000	1,674	3,000	3,000		
01-63469 UNEMPLOYMENT CLAIMS (TWC)	0	4,129	0	0	0	0	0		
01-63480 RECORDING FEES	0	0	698	500	0	500	500		
01-63485 UNIFORMS	0	0	944	1,000	195	1,000	1,000		
TOTAL UTILITIES & SUNDRY	3,707	9,371	7,731	9,000	4,967	9,000	9,000		

01 - GENERAL FUND
PLANNING & DEVELOPMENT

EXPENDITURES	2019-2020	2020-2021	2021-2022	2022-2023		2023-2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	X-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB
CAPITAL OUTLAY							
01-63540 COMPUTERS/FURNITURE/EQUIP	27,106	2,560	0	13,150	13,149	13,150	2,000
TOTAL CAPITAL OUTLAY	27,106	2,560	0	13,150	13,149	13,150	2,000
TRANSFERS							
TOTAL PLANNING & DEVELOPMENT	317,524	643,846	819,779	962,630	739,803	962,630	1,066,160

01 - GENERAL FUND
PUBLIC WORKS

EXPENDITURES

	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	BUDGET
					ACTUAL	YEAR END	SELECTED

REPAIRS

01-64151 DRAINAGE REPAIRS & MAINT	126,945	117,284	78,741	120,000	27,815	100,000	120,000
01-64155 ROW MAINTENANCE	74,759	158,121	212,801	130,000	129,864	150,000	130,000
01-64160 FIRE SAFETY/BRUSH PICKUP	0	243,282	0	1,820,000	1,816,670	1,820,000	0
01-64165 SIGN MAINTENANCE	14,661	2,745	414	2,500	235	2,500	2,500
01-64170 STREET LIGHTING	65	208	163	250	154	250	250
01-64175 STREET REPAIRS	18,313	4,956	7,924	5,000	6,778	7,000	10,000
TOTAL REPAIRS	234,743	526,596	300,044	2,077,750	1,981,515	2,079,750	262,750

CONTRACT SERVICES

01-64205 CONSULTANT FEES	0	0	0	21,500	0	0	0
01-64217 SOLID WASTE SERVICES	447,866	467,246	482,364	511,300	341,421	511,300	543,165
TOTAL CONTRACT SERVICES	447,866	467,246	482,364	532,800	341,421	511,300	543,165

UTILITIES & SUNDRY

01-64465 GENERAL INSURANCE	0	0	0	130	130	130	140
TOTAL UTILITIES & SUNDRY	0	0	0	130	130	130	140

CAPITAL OUTLAY

01-64550 STREET IMPRV/TRAFFIC CALMING	0	0	8,430	4,807	4,807	4,807	0
01-64552 CITY ENTRANCE SIGNAGE	0	0	0	85,000	0	85,000	85,000
01-64553 CITY HALL REMODEL/REBUILD	1,835	0	0	0	0	0	0
01-64555 DRAINAGE IMPROVEMENTS	0	12,000	0	0	0	0	0
01-64565 STREET REPAVING/MAINT - WD10	110,989	141,624	0	0	0	0	0
01-64566 ANNUAL MAINT-CEDAR OAK-YR 3	0	0	37,882	636,087	636,087	636,087	0
01-64567 ANNUAL MAINT-HRBRV & WIDCT HL	120,729	53,971	322,988	2,500	3,266	3,420	0
01-64568 ANNUAL MAINTENANCE-YEAR 4	0	0	40,517	5,000	4,792	5,000	0
01-64569 ANNUAL MAINTENANCE-YEAR 5	0	0	73,631	5,000	4,792	5,000	0
01-64570 ANNUAL MAINTENANCE-YEAR 6	0	0	0	1,000	942	1,000	0
TOTAL CAPITAL OUTLAY	233,553	207,595	483,448	739,394	654,686	740,314	85,000

TRANSFERS

TOTAL PUBLIC WORKS	916,161	1,201,437	1,265,856	3,350,074	2,977,753	3,331,494	891,055
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CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202301 - GENERAL FUND
MUNICIPAL COURT

EXPENDITURES	2019-2020		2020-2021		2021-2022		CURRENT BUDGET		2022-2023		2023-2024		PROPOSED BUDGET SELECTED
	ACTUAL		ACTUAL		ACTUAL		BUDGET		X-T-D ACTUAL		PROJECTED YEAR END	REQUESTED BUDGET PB	
REPAIRS													
01-67140 EQUIPMENT CONTRACTS	0		0		0		500		708		1,000	1,000	
01-67150 COMPUTER MAINTENANCE/UPGRADE	18,792		28,047		24,457		29,500		23,273		29,500	29,500	
TOTAL REPAIRS	18,792		28,047		24,457		30,000		23,981		30,500	30,500	
CONTRACT SERVICES													
01-67220 TRAINING	2,230		1,037		2,520		4,500		4,183		4,500	3,000	
01-67221 MEMBERSHIPS/SUBSCRIPTIONS	181		150		195		400		0		400	300	
01-67230 COURT SUPPLIES	871		1,850		1,077		1,250		543		1,250	1,250	
01-67250 POSTAGE	471		849		816		1,000		354		1,000	1,000	
01-67260 PROSECUTOR FEES	24,858		32,423		28,177		35,000		34,900		35,000	50,000	
01-67266 CREDIT CARD FEES	5,514		4,674		8,400		8,500		5,803		8,500	6,500	
01-67290 RECORDS STORAGE & MAINTENANCE	719		718		582		1,000		295		1,000	1,000	
TOTAL CONTRACT SERVICES	34,844		41,700		41,767		51,650		46,078		51,650	63,050	
PAYROLL													
01-67330 SALARIES	130,695		130,159		145,913		166,305		114,450		166,305	176,019	
01-67336 BI-LINGUAL INCENTATIVE	0		0		0		2,400		850		2,400	2,400	
01-67340 PAYROLL TAXES	9,763		10,232		11,313		13,019		8,883		13,019	13,970	
01-67341 RETIREMENT	19,552		18,900		21,142		28,602		17,501		28,602	28,462	
01-67342 LONGEVITY	1,031		1,118		1,330		1,740		1,315		1,740	2,040	
01-67343 VEHICLE/PHONE ALLOWANCE	0		0		0		2,420		1,610		2,420	2,420	
01-67344 MEDICAL/DENTAL INSURANCE	23,545		21,829		24,752		24,483		20,435		24,483	25,513	
01-67346 WORKERS COMP INSURANCE	501		782		661		575		466		575	510	
TOTAL PAYROLL	185,086		183,019		205,110		239,545		165,511		239,544	251,334	
UTILITIES & SUNDRY													
01-67430 PUBLIC INFORMATION SERVICES	0		0		2,480		2,500		2,604		2,500	2,500	
01-67450 TELECOM	0		0		2,331		2,400		1,793		2,400	1,100	
01-67465 GENERAL INSURANCE	359		434		588		600		605		600	600	
01-67475 PUBLIC EDUCATION/COMM RELATION	0		250		155		250		0		250	250	
01-67485 UNIFORMS	0		0		0		200		141		200	200	
TOTAL UTILITIES & SUNDRY	359		683		5,554		5,950		5,143		5,950	4,650	
CAPITAL OUTLAY													
01-67550 COMPUTERS/FURNITURE/EQUIP	0		0		0		7,500		4,493		7,500	0	
TOTAL CAPITAL OUTLAY	0		0		0		7,500		4,493		7,500	0	
TRANSFERS													
TOTAL MUNICIPAL COURT	239,083		253,450		276,889		334,645		245,207		335,144	349,534	
TOTAL EXPENDITURES	4,816,932		5,017,228		5,595,174		8,607,506		6,722,854		8,601,487	6,368,353	
REVENUE OVER/ (UNDER) EXPENDITURES	1,160,424		1,703,654		1,805,917		294,893		1,529,876		662,323	1,532,747	

*** END OF REPORT ***

04 - 2021 STREET MAINT FUND

REVENUES	2019-2020	2020-2021	2021-2022	2022-2023		2023-2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB
TAXES							
04-40200 SALES TAX	0	0	0	1,083,333	995,537	1,225,000	1,225,000
TOTAL TAXES	0	0	0	1,083,333	995,537	1,225,000	1,225,000
TOTAL REVENUES	0	0	0	1,083,333	995,537	1,225,000	1,225,000

04 -2021 STREET MAINT FUND
PUBLIC WORKS

EXPENDITURES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	BUDGET PB SELECTED
CONTRACT SERVICES							
04-64205 CONSULTANT FEES	0	0	0	50,000	44,055	50,000	50,000
TOTAL CONTRACT SERVICES	0	0	0	50,000	44,055	50,000	50,000
CAPITAL OUTLAY							
04-64570 ANNUAL MAINTENANCE-FY22-23	0	0	0	365,325	0	0	1,105,249
04-64571 ANNUAL MAINTENANCE-FY23-24	0	0	0	0	0	0	828,593
TOTAL CAPITAL OUTLAY	0	0	0	365,325	0	0	1,933,842
TOTAL PUBLIC WORKS	0	0	0	415,325	44,055	50,000	1,983,842
TOTAL EXPENDITURES	0	0	0	415,325	44,055	50,000	1,983,842
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	668,008	951,482	1,175,000	(758,842)

*** END OF REPORT ***

06 - COURT SPECIAL REVENUE

REVENUES

	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB SELECTED

FINES & WARRANTS

06-44170 ITPDF-LOCAL TRUANCY PREVENTION	1,475	3,445	6,420	6,000	5,890	6,000	4,000
06-44180 IMJF-LOCAL MUNICIPAL JURY FUND	30	69	128	120	118	120	100
06-44200 SECURITY FEES	4,317	3,912	6,663	6,000	5,873	6,000	6,000
06-44300 TECHNOLOGY FEES	4,610	3,430	5,628	5,500	4,852	5,500	5,000
TOTAL FINES & WARRANTS	10,431	10,856	18,839	17,620	16,733	17,620	15,100

CHILD SAFETY REVENUE

06-45015 CHILD SAFETY & HEALTH REVENUE	10,139	7,843	10,704	11,000	10,086	11,000	10,000
TOTAL CHILD SAFETY REVENUE	10,139	7,843	10,704	11,000	10,086	11,000	10,000

TOTAL REVENUES

20,570 18,699 29,543 28,620 26,819 28,620 25,100

06 - COURT SPECIAL REVENUE
MUNICIPAL COURT

EXPENDITURES

	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	CURRENT BUDGET	2022-2023 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
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CONTRACT SERVICES

06-67290 SECURITY EXPENSE	1,235	359	2,603	7,872	4,298	7,872	7,872	
06-67291 TECHNOLOGY EXPENSE	1,542	5,409	1,571	2,500	2,358	2,500	2,500	
06-67292 TRANSLATION SERVICES	0	0	340	1,000	720	1,000	1,000	
TOTAL CONTRACT SERVICES	2,777	5,768	4,714	11,372	7,376	11,372	11,372	

PAYROLL

CAPITAL OUTLAY

06-67555 CO - SECURITY EXPENSE	0	0	0	0	0	0	10,000	
06-67560 CO - TECHNOLOGY EXPENSE	8,939	7,675	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	8,939	7,675	0	0	0	0	10,000	

TOTAL MUNICIPAL COURT	11,716	13,443	4,714	11,372	7,376	11,372	21,372	
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TOTAL EXPENDITURES	11,716	13,443	4,714	11,372	7,376	11,372	21,372	
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REVENUE OVER/(UNDER) EXPENDITURES	8,854	5,256	24,829	17,248	19,443	17,248	3,728	
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*** END OF REPORT ***

PD - PD SPECIAL REVENUE

REVENUES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED BUDGET SELECTED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	

PD SPECIAL REVENUE							
07-45010 MISCELLANEOUS INCOME	5	0	0	0	0	0	
07-45014 POLICE TRAINING REV (LEOSE)	1,518	1,382	1,197	1,197	1,197	1,197	1,500
07-45040 SALE OF ASSETS	3,200	0	0	0	0	0	
TOTAL PD SPECIAL REVENUE	4,723	1,382	1,197	1,197	1,197	1,197	1,500

TOTAL REVENUES	4,723	1,382	1,197	1,197	1,197	1,197	1,500
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07 - PD SPECIAL REVENUE
POLICE DEPARTMENT

EXPENDITURES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	BUDGET PB SELECTED

UTILITIES & SUNDRY

07-61470 LEASE TRAINING	528	1,121	0	1,500	1,313	1,500	1,500
07-61471 SPECIAL REVENUE TRAINING	0	2,993	0	5,000	0	5,000	5,000
TOTAL UTILITIES & SUNDRY	528	4,113	0	6,500	1,313	6,500	6,500

TOTAL POLICE DEPARTMENT	528	4,113	0	6,500	1,313	6,500	6,500
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TOTAL EXPENDITURES	528	4,113	0	6,500	1,313	6,500	6,500
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REVENUE OVER/(UNDER) EXPENDITURES	4,195	(2,732)	1,197	(5,303)	(116)	(5,303)	(5,000)
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*** END OF REPORT ***

08 - STAN GRAHAM MEM TREE FUND

REVENUES	2019-2020	2020-2021	2021-2022	2022-2023		2023-2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB
REVENUE							
08-40200 OAK WILT FEE	9,000	13,050	17,250	14,000	8,850	14,000	5,000
08-40260 TREE REPLACEMENT REVENUE	12,450	46,943	31,100	71,100	71,100	71,100	0
TOTAL REVENUE	21,450	59,993	48,350	85,100	79,950	85,100	5,000
DONATIONS							
08-45020 DONATIONS-STAN GRAHAM	250	1,375	0	75	75	75	0
TOTAL DONATIONS	250	1,375	0	75	75	75	0
TOTAL REVENUES	21,700	61,368	48,350	85,175	80,025	85,175	5,000

08 - STAN GRAHAM MEM TREE FUND
TREE FUND

EXPENDITURES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	PROJECTED	REQUESTED	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	YEAR END	BUDGET	PB	BUDGET
MAINTENANCE									
08-60050 BEAUTIFICATION	5,720	5,820	22,973	15,000	25,363	25,500	15,000		
TOTAL MAINTENANCE	5,720	5,820	22,973	15,000	25,363	25,500	15,000		
REPAIRS									
08-60156 CITY SIGN MAINT & LANDSCAPING	1,655	1,309	1,140	4,250	2,753	4,250	4,250		
TOTAL REPAIRS	1,655	1,309	1,140	4,250	2,753	4,250	4,250		
UTILITIES & SUNDRY									
TOTAL TREE FUND	7,376	7,129	24,113	19,250	28,117	29,750	19,250		
TOTAL EXPENDITURES									
	7,376	7,129	24,113	19,250	28,117	29,750	19,250		
REVENUE OVER/ (UNDER) EXPENDITURES									
	14,324	54,239	24,237	65,925	51,908	55,425	(14,250)		

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
AMENDED BUDGET SUMMARY TOTALS -WASTEWATER
FY 2023-2024

AS OF 7/6/23

WASTEWATER (WW) FUNDS				
02	10	11		
WW FUND	WW DEBT SERVICE FUND	WW CONSTR. FUND	TOTAL WW FUNDS	
REVENUES				
\$ -	\$ -	\$ -	\$ -	-
2,516,100	1,500	20,000	2,537,600	
\$ 2,516,100	\$ 1,500	\$ 20,000	\$ 2,537,600	
EXPENSES				
\$ -	\$ -	\$ -	\$ -	-
2,291,730	-	-	2,291,730	
\$ 2,291,730	\$ -	\$ -	\$ 2,291,730	
BUDGET SURPLUS/ (SHORTFALL)				
\$ 224,370	\$ 1,500	\$ 20,000	\$ 245,870	

WW FUND	Estimated YE			PROPOSED	
	Audited 9/30/20	Audited 9/30/21	Audited 9/30/22	Budget FY22-23	Budget FY23-24
WW Fund Balance	\$ 2,405,620	\$ 3,263,244	\$ 4,087,338	\$ 4,397,605	\$ 4,643,475

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2023

2 - WASTE WATER FUND

REVENUES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	PROJECTED	REQUESTED	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	BUDGET PB	BUDGET SELECTED
REVENUE								
02-50100 WASTEWATER REVENUE	1,986,364	2,202,658	2,331,124	2,200,000	1,526,157	2,400,000	2,475,000	
02-50200 WASTEWATER PENALTIES	3,683	2,640	14,087	10,000	7,693	10,000	5,000	
02-50250 INDUSTRIAL SURCHARGE REVENUE	91,993	81,072	31,707	30,500	19,793	30,500	30,500	
02-50300 REIMBURSEMENT REVENUE	6,983	5,549	7,580	3,880	4,820	7,000	0	
02-50400 ENGINEERING ASSESSMENT FEE	2,435	822	1,503	1,065	1,065	1,065	0	
02-50500 ADMINISTRATIVE FEES	5,554	8,429	4,489	4,000	2,492	4,000	4,000	
02-50505 CREDIT CARD FEES	3,645	3,339	0	0	0	0	0	
02-50700 IMPACT FEES	133,952	7,661	7,661	22,983	22,983	22,983	0	
02-50750 INTEREST INCOME	419	35	298	1,600	935	1,600	1,600	
TOTAL REVENUE	2,235,026	2,312,204	2,398,449	2,274,028	1,585,937	2,477,148	2,516,100	
TOTAL REVENUES	2,235,026	2,312,204	2,398,449	2,274,028	1,585,937	2,477,148	2,516,100	

2 - WASTE WATER FUND

	2019-2020	2020-2021	2021-2022	CURRENT BUDGET	2022-2023 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2023-2024 PB	PROPOSED BUDGET	SELECTED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL							

MAINTENANCE

02-60005 SYSTEM MAINTENANCE	11,708	0	0	0	0	0
02-60055 COMPUTER MAINTENANCE	14,668	0	0	0	0	0
TOTAL MAINTENANCE	26,376	0	0	0	0	0

CONTRACT SERVICES

02-60205	WASTEWATER PROJECT CONSULTANT	6,651	0	0	10,000	0	10,000
02-60210	RATE ANALYSIS	0	0	0	0	0	0
02-60220	TREATMENT CHARGES (COA)	361,001	426,497	1,375	410,000	325,668	410,000
02-60225	TRAINING	580	0	0	0	0	1,000
02-60230	BILLING FEES/AWR	5,694	36,793	54,385	55,000	38,097	63,600
02-60235	OFFICE SUPPLIES	597	0	0	0	0	0
02-60240	LEGAL SERVICES	0	0	0	0	1,540	1,500
02-60250	WM CHEMICALS	31,052	45,447	19,292	10,000	5,349	10,000
02-60260	WM UTILITIES	7,214	7,047	7,457	9,000	5,539	9,000
02-60266	CREDIT CARD/BANK FEES	5,223	5,152	1,660	250	55	250
02-60270	WM M & O - FIXED/CROSSROADS	27,105	27,105	27,105	70,800	34,018	65,000
02-60275	WM M & O - VARIABLE/CROSSROADS	187,324	168,701	177,370	165,000	156,076	235,000
02-60290	RECORDS STORAGE & MAINTENANCE	0	18	0	250	139	250
TOTAL CONTRACT SERVICES		652,440	716,760	701,276	730,300	566,479	796,000
							830,600

RAYROLL

02-60330	WV SALARIES	44,766	11	0	0	0	0	0	0
02-60340	PAYROLL TAXES	3,559	4	0	0	0	0	0	0
02-60341	RETIREMENT	6,223	0	0	0	0	0	0	0
02-60344	MEDICAL/DENTAL INSURANCE	7,618	0	0	0	0	0	0	0
02-60346	WORKERS COMP INSURANCE	267	0	0	0	0	0	0	0
TOTAL PAYROLL		62,434	15	0	0	0	0	0	0

MILITARY & SUNDRY

02-60410 ENGINEERING	8,932	17,645	21,087	25,000	19,901	25,000	20,000
02-60450 TELECOM	922	0	0	0	0	0	0
02-60465 GENERAL INSURANCE	6,156	6,162	6,676	6,195	5,662	7,150	7,150
TOTAL UTILITIES & SUNDRY	16,010	23,808	27,762	31,195	25,563	32,150	27,150

CAPITAL OUTLAY

02-60510 DEBT PAYMENTS	215,793	243,429	228,251	1,191,914	104,274	1,190,231	1,263,980
02-60515 DEBT PMT TO GENERAL FUND	0	0	0	150,000	0	150,000	150,000
02-60565 CAPITAL OUTLAY - WW SYSTEM	0	0	0	20,000	14,228	20,000	20,000
TOTAL CAPITAL OUTLAY	215,793	243,429	228,251	1,361,914	118,502	1,360,231	1,433,980

02 - WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES

	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	BUDGET
					ACTUAL	YEAR END	SELECTED

TRANSFERS

02-60998 DEPRECIATION	620,084	621,152	621,201	0	0	0	0
TOTAL TRANSFERS	620,084	621,152	621,201	0	0	0	0

TOTAL WASTEWATER DEPARTMENT	1,593,138	1,605,163	1,578,490	2,123,409	710,544	2,188,381	2,291,730
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TOTAL EXPENDITURES	1,593,138	1,605,163	1,578,490	2,123,409	710,544	2,188,381	2,291,730
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REVENUE OVER/ (UNDER) EXPENDITURES	641,888	707,042	819,959	150,619	875,394	288,767	224,370
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*** END OF REPORT ***

10 - WASTEWATER DEBT SERVICE

REVENUES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB SELECTED
INCOME							
10-40100 INTEREST INCOME	5,247	112	112	1,500	955	1,500	1,500
TOTAL INCOME	5,247	112	112	1,500	955	1,500	1,500
TOTAL REVENUES	5,247	112	112	1,500	955	1,500	1,500

L0 - WASTEWATER DEBT SERVICE
WM DEBT SERVICE

EXPENDITURES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB
							PROPOSED BUDGET SELECTED

CAPITAL OUTLAY

REVENUE OVER/ (UNDER)	EXPENDITURES						
	5,247	112	112	1,500	955	1,500	1,500

*** END OF REPORT ***

11 - WASTEWATER CONSTRUCTION

REVENUES	2019-2020	2020-2021	2021-2022	2022-2023		2023-2024	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB
INCOME							
11-40100 INTEREST INCOME	5,646	471	4,023	20,000	12,595	20,000	20,000
TOTAL INCOME	5,646	471	4,023	20,000	12,595	20,000	20,000
TOTAL REVENUES	5,646	471	4,023	20,000	12,595	20,000	20,000

L1 - WASTEWATER CONSTRUCTION
EXPENSE

EXPENDITURES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB SELECTED
REPAIRS							
CONTRACT SERVICES							
CAPITAL OUTLAY							
TRANSFERS							
REVENUE OVER/ (UNDER) EXPENDITURES	5,646	471	4,023	20,000	12,595	20,000	20,000

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS
2022 GO BOND FUNDS
FY 2023-2024

AS OF 7/6/23

2022 GO BOND FUNDS				
21		22		
2022 GO BOND I&S FUND		2022 GO BOND CAPITAL PROJ FUND		TOTAL 2022 GO BOND FUNDS
REVENUES				
\$	-	\$	-	\$
	1,366,844		700,000	2,066,844
\$	1,366,844	\$	700,000	\$ 2,066,844
EXPENSES				
	1,366,344		960,000	2,326,344
\$	1,366,344	\$	960,000	\$ 2,326,344
BUDGET SURPLUS/ (SHORTFALL)				
\$	500	\$	(260,000)	\$ (259,500)

2022 GO BOND FUNDS	Audited FY21-22	EST YE Budget	PROPOSED
2022 GO BOND FUNDS		FY22-23	BUDGET FY23-24
	\$ 17,963,484	\$ 16,602,984	\$ 16,343,484

21 - 2022 GO BOND I & S FUND

REVENUES	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET	SELECTED
REVENUE										
21-40100 PROPERTY TAXES I&S	0	0	0	0	1,364,139	1,334,245	1,364,139	1,366,344		
TOTAL REVENUE	0	0	0	0	1,364,139	1,334,245	1,364,139	1,366,344		
INTEREST & MISC										
21-45000 INTEREST INCOME	0	0	7	500	0	318	500	500		
21-45105 ISSUED BONDS PREMIUM	0	0	10,575	0	0	0	0	0		
TOTAL INTEREST & MISC	0	0	10,582	500	0	318	500	500		
TOTAL REVENUES	0	0	10,582	1,364,639	1,334,563	1,364,639	1,366,844			

21 -2022 GO BOND I & S FUND
2022 GO BOND FUND I&S

EXPENDITURES

	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 CURRENT BUDGET	2022-2023 Y-T-D ACTUAL	2022-2023 PROJECTED YEAR END	2023-2024 REQUESTED BUDGET PB	2023-2024 PROPOSED BUDGET SELECTED
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CAPITAL OUTLAY

21-60510 DEBT PAYMENT-PRINCIPAL	0	0	0	240,000	240,000	240,000	605,000	
21-60515 DEBT PAYMENTS-INTEREST	0	0	0	1,124,139	735,904	1,124,139	761,344	
TOTAL CAPITAL OUTLAY	0	0	0	1,364,139	975,904	1,364,139	1,366,344	

TOTAL 2022 GO BOND FUND I&S	0	0	0	1,364,139	975,904	1,364,139	1,366,344	
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TOTAL EXPENDITURES	0	0	0	1,364,139	975,904	1,364,139	1,366,344	
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REVENUE OVER/(UNDER) EXPENDITURES	0	0	10,582	500	358,659	500	500	
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*** END OF REPORT ***

22 - 2022 GO BOND CAPITAL PROJ

REVENUES	2019-2020	2020-2021	2021-2022	CURRENT	2022-2023	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB SELECTED
INTEREST & ISSUANCE COSTS							
22-45000 INTEREST INCOME	0	0	146,736	700,000	570,791	700,000	700,000
22-45100 ISSUED BONDS PAR VALUE	0	0	23,825,000	0	0	0	0
22-45105 ISSUED BONDS PREMIUM	0	0	1,459,079	0	0	0	0
TOTAL INTEREST & ISSUANCE COSTS	0	0	25,430,815	700,000	570,791	700,000	700,000
TOTAL REVENUES	0	0	25,430,815	700,000	570,791	700,000	700,000

22 - 2022 GO BOND CAPITAL PROJ
2022 GO BOND FUND CAP PRJ

EXPENDITURES

	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	CURRENT BUDGET	2022-2023 Y-T-D ACTUAL	PROJECTED YEAR END	2023-2024 REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
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CAPITAL OUTLAY

22-64500 CITY HALL - LAND PURCHASE	0	0	6,323,664	0	0	0	0	
22-64501 CITY HALL CONSTRUCTION	0	0	0	1,000	1,150	1,000	300,000	
22-64502 CITY HALL PROJECT MANAGER	0	0	0	300,000	98,679	300,000	0	
22-64504 CITY HALL-ARCHITECTURE EXPENSE	0	0	0	1,000,000	507,402	1,000,000	0	
22-64505 CAMP CRAFT/EANES CREEK	0	0	204,649	150,000	69,502	150,000	150,000	
22-64510 LAUREL VALLEY RD	0	0	185,390	150,000	80,944	150,000	150,000	
22-64515 REDBUD TRAIL	0	0	136,822	100,000	48,817	100,000	100,000	
22-64520 TERRACE MOUNTAIN	0	0	60,868	40,000	45,661	40,000	40,000	
22-64525 WESTLAKE DRIVE	0	0	161,995	130,000	95,176	130,000	130,000	
22-64530 YADON VALLEY RD	0	0	120,446	90,000	64,551	90,000	90,000	
22-64535 ROADS-PROJECT MANAGEMENT	0	0	0	100,000	51,392	100,000	0	
TOTAL CAPITAL OUTLAY	0	0	7,193,834	2,061,000	1,063,272	2,061,000	960,000	

TRANSFERS

22-64999 DEBT ISSUANCE COSTS	0	0	284,079	0	0	0	0	
TOTAL TRANSFERS	0	0	284,079	0	0	0	0	

TOTAL 2022 GO BOND FUND CAP PRJ

0 0 7,477,912 2,061,000 1,063,272 2,061,000 960,000

TOTAL EXPENDITURES

0 0 7,477,912 2,061,000 1,063,272 2,061,000 960,000

REVENUE OVER/(UNDER) EXPENDITURES

0 0 17,952,902 (1,361,000) (492,481) (1,361,000) (260,000)

*** END OF REPORT ***

2018 Total Taxable	2019 Total Taxable	2020 Total Taxable	2021 Total Taxable	2022 Total Taxable	2023 Total Taxable	Change 2022 to 2023
\$2,159,747,675	\$2,306,765,290	\$2,392,071,929	\$2,595,827,009	\$3,082,580,491	\$3,256,385,556	6.64%
Appraised Value			\$ 2,893,334,812.00	\$ 4,244,779,564.00	\$ 4,626,027,678.00	8.98%
2018 Total Taxable w/o New Property	2019 Total Taxable w/o New Property	2020 Total Taxable w/o New Property	2021 Total Taxable w/o New Property	2022 Total Taxable w/o New Property	2023 Total Taxable w/o New Property	
\$2,121,704,553	\$2,287,786,240	\$2,378,704,779	\$2,568,195,185	\$3,064,117,141	\$3,209,316,648	4.74%
2018 Voter-Approval Rate	2019 Voter-Approval Rate	2020 Tax Rate	2021 Tax Rate	2022 Tax Rate-Voter Approval Rate	2023 Tax Rate-Voter Approval Rate	
0.7000	0.0714	0.0788	0.0786	0.1504	0.1474	-1.99%
Average Appraised Value of Residence with a homestead exemption:						
2018 Average Appraised Residence	2019 Average Appraised Residence	2020 Average Appraised Residence	2021 Average Appraised Residence	2022 Average Appraised Residence	2023 Average Appraised Residence	
\$1,281,233	\$1,380,826	\$1,362,306	\$1,639,087	\$2,584,484	\$2,792,534	8.05%
Average Taxable Value of Residence with a homestead exemption:						
2018 Average Taxable Residence	2019 Average Taxable Residence	2020 Average Taxable Residence	2021 Average Taxable Residence	2022 Average Taxable Residence	2023 Average Taxable Residence	
\$1,163,975	\$1,275,855	\$1,329,391	\$1,448,652	\$1,698,274	\$1,849,101	8.88%
2018 Collection Rate	2019 Collection Rate	2020 Collection Rate	2021 Collection Rate	2022 Collection Rate	2023 Collection Rate	
100%	99%	99%	99%	99%	99%	
Rate	Maintenance & Operations Rate	Debt Rate	Average \$ Increase (actual rate)	Average \$ Increase (No New Revenue Rate)	Tax on Average Residence	Estimated Tax Levy
0.1424	0.1004	0.0420	-\$148.48	\$1,179.17	\$2,632.57	\$4,636,201
0.1474	0.1054	0.0420	-\$55.84	\$92.64	\$2,725.21	\$4,789,261
0.1504	0.1084	0.0420	\$0.00	\$148.48	\$2,781.05	\$4,897,804
0.1577	0.1157	0.0420	\$134.98	\$283.47	\$2,916.03	\$5,135,320
						De Minimis Rate
Increase over Last Years Tax Levy						
						\$0
						\$163,050
						\$261,403
						\$499,118
as of 5/5/23						

POLICE DEPARTMENT

BUDGET PLAN ITEMS FY 2023/24

Item	Average useful life	# needed per year	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Vehicles	5 years	2 per year	\$80,000	\$80,000	\$94,000	\$108,000	\$110,500	\$110,500	\$133,000	\$77,850	\$160,000	\$160,000
	# needed per year					2	2	2	2	1	2	2
	cost per unit					\$54,000	\$55,250	\$55,250	\$66,500	\$77,850	\$80,000	\$80,000
	total cost (est.)					\$108,000	\$110,500	\$110,500	\$133,000	\$77,850	\$160,000	\$160,000
	Requested FY 2022/2023	2							\$133,000			
	Authorized	2							\$133,000			
	Requested FY 2023/2024	1								\$77,850		
	Authorized											
Radios - in car	5-7 years	7 year rep. cycle	\$19,653	\$19,653	\$19,653	\$11,000	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000
APX6500	# needed per year					2	0	0	0	1	2	2
	cost per unit					\$5,500	\$5,500	\$5,500	\$5,500	\$7,000	\$7,000	\$7,000
	total cost (est.)					\$11,000	\$0	\$0	\$0	\$7,000	\$14,000	\$14,000
	Radio replacement	0							\$0	\$7,000		
	Reprogramming fees	0							\$0	\$7,000		
	Total FY 2023/2024	1								\$14,000		
	Authorized	0										
Radios - handheld	5-7 years	7 year rep. cycle	\$30,375	\$30,375	\$30,375	\$5,300	\$0	\$0	\$0	\$26,000	\$21,000	\$21,000
APX6000	# needed per year					1	0	0	0	0	3	3
	cost per unit					\$5,300	\$5,300	\$5,300	\$5,300	\$0	\$7,000	\$7,000
	total cost (est.)					\$5,300	\$0	\$0	\$0	\$0	\$21,000	\$21,000
	Radio replacement	0							\$0			
	Reprogramming fees	0							\$0	\$26,000		
	Total FY 2023/2024	2								\$26,000		
	Authorized											
Tasers	5 years, per Taser Int.	5 year rep. cycle	\$0	\$7,755	\$4,653	\$5,250	\$8,750	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000
	# needed per year					3	5	4	4	4	4	4
	cost per unit					\$1,750	\$1,750	\$1,750	\$1,750	\$2,000	\$2,000	\$2,000
	total cost (est.)					\$5,250	\$8,750	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000
	Requested FY 2022/2023	4							\$7,000			
	Authorized	4							\$7,000			
	Requested FY 2023/2024	4								\$8,000		
	Authorized											

POLICE DEPARTMENT

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
Item	Average useful life	# needed per year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Body Cameras	3-4 years	4 year rep. cycle	\$0	\$3,072	\$4,608	\$6,100	\$8,000	\$6,400	\$6,400	\$7,200	\$7,200	\$7,200
	# needed per year					4	5	4	4	4	4	4
	cost per unit (need dock 2019)					\$1,600	\$1,600	\$1,600	\$1,600	\$1,800	\$1,800	\$1,800
	total cost (est.)					\$6,400	\$8,000	\$6,400	\$6,400	\$7,200	\$7,200	\$7,200
	Requested FY 2022/2023	4							\$6,400			
	Authorized	4							\$6,400			
	Requested FY 2023/2024	4							\$6,400	\$7,200		
	Authorized	4							\$6,400	\$7,200		
Arbitrator (AXON) in car camera system	4-5 years	5 year rep. cycle	\$16,443	\$16,443	\$10,962	\$14,000	\$14,000	\$14,000	\$14,000	\$8,000	\$16,000	\$16,000
	# needed per year					2	2	2	2	1	2	2
	cost per unit					\$7,000	\$7,000	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000
	total cost (est.)					\$14,000	\$14,000	\$14,000	\$14,000	\$8,000	\$16,000	\$16,000
	Requested FY 2022/2023	2							\$14,000			
	Authorized	2							\$14,000			
	Requested FY 2023/2024	1							\$14,000	\$8,000		
	Authorized	1							\$14,000	\$8,000		
Stalker in car radar	5 years	5 year rep. cycle	\$9,150	\$9,150	\$6,100	\$6,400	\$6,400	\$6,400	\$6,400	\$3,200	\$6,400	\$6,400
	# needed per year					2	2	2	2	1	2	2
	cost per unit					\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
	total cost (est.)					\$6,400	\$6,400	\$6,400	\$6,400	\$3,200	\$6,400	\$6,400
	Requested FY 2022/2023	2							\$6,400			
	Authorized	2							\$6,400			
	Requested FY 2023/2024	1							\$6,400	\$3,200		
	Authorized	1							\$6,400	\$3,200		
Toughbook laptops	3-4 years	4 year rep. cycle	\$53,449	\$0	\$13,362	\$11,000	\$11,000	\$11,000	\$22,000	\$12,000	\$12,000	\$12,000
	# needed per year					2	2	2	4	2	2	2
	cost per unit					\$5,500	\$5,500	\$5,500	\$5,500	\$6,000	\$6,000	\$6,000
	total cost (est.)					\$11,000	\$11,000	\$11,000	\$22,000	\$12,000	\$12,000	\$12,000
	Requested FY 2022/2023	4							\$22,000			
	Authorized	2							\$11,000			
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4							\$22,000	\$12,000		
	Requested FY 2023/2024	4							\$22,000	\$12,000		
	Authorized	4										

CITY OF WEST LAKE HILLS MAINTENANCE LIST

ID	Street	Description	Est. Drainage Cost*	Est. Street Cost	Est. Total Cost	Year	Estimated Annual Cost
1	ROAD RUNNER ROAD	Culvert Replacement and Paving	\$ 100,000	\$ 200,000	\$ 300,000		
2	ROCKY RIVER ROAD	Mill & Overlay	-	\$ 254,400	\$ 254,400		
3	WREN VALLEY CV	Full Depth Repair	-	\$ 138,000	\$ 138,000		
4	SPURLOCK VALLEY RD	Drainage and Pavement	\$ 229,000	\$ 34,000	\$ 263,000		
5	LIVE OAK RIDGE RD	Surface Preservation + Patching x1		\$ 19,961	\$ 19,961		
6	LAS LOMAS	Surface Preservation + Patching x1	\$ 45,000	\$ 31,830	\$ 76,830		
7	PARKWOOD CT	Surface Preservation + Patching x1	-	\$ 3,715	\$ 3,715		
8	HARBOR VIEW DR	Surface Preservation + Patching x1	-	\$ 2,525	\$ 2,525		
9	OLD STONEHEDGE	Surface Preservation	-	\$ 2,423	\$ 2,423		
10	BUTLER CV	Surface Preservation	-	\$ 4,119	\$ 4,119		
11	WESTLAKE DR	Crack Seal	-	\$ 4,309	\$ 4,309		
12	VAUPON VALLEY RD	Crack Seal	-	\$ 9,663	\$ 9,663		
13	SPRAGUE LN	Crack Seal	-	\$ 1,295	\$ 1,295		
14	CORTONA DR	Crack Seal	-	\$ 2,145	\$ 2,145	2023	\$ 1,105,249
15	MC CONNELL DR	Crack Seal	-	\$ 1,737	\$ 1,737		
16	WILD CAT HOLW	Crack Seal	-	\$ 4,162	\$ 4,162		
17	CORTONA DR	Crack Seal	-	\$ 622	\$ 622		
18	WEST SPRING DR	Crack Seal	-	\$ 1,236	\$ 1,236		
19	MC CONNELL DR	Crack Seal	-	\$ 3,297	\$ 3,297		
20	BLACKACRE TRL	Crack Seal	-	\$ 990	\$ 990		
21	CORTONA DR	Crack Seal	-	\$ 1,014	\$ 1,014		
22	LITTLE BEND RD	Crack Seal	-	\$ 1,903	\$ 1,903		
23	CIRCLE RIDGE DR	Crack Seal	-	\$ 3,220	\$ 3,220		
24	CORTONA CV	Crack Seal	-	\$ 450	\$ 450		
25	SKYLINE DR	Crack Seal	-	\$ 2,240	\$ 2,240		
26	CARRARA	Crack Seal	-	\$ 992	\$ 992		
27	CANYON CREEK	Crack Seal	-	\$ 1,000	\$ 1,000		

CITY OF WEST LAKE HILLS MAINTENANCE LIST

ID	Street	Description	Est. Drainage Cost	Est. Street Cost	Est. Total Cost	Year	Estimated Annual Cost
28	N PEAK RD	Drainage and Pavement	\$ 56,388	\$ 249,825	\$ 306,213		
29	CEDAR PARK DR	Drainage and Pavement	\$ 40,000	\$ 95,425	\$ 135,425		
30	WESTLAKE DR	Surface Preservation + Patching x1	\$ -	\$ 12,666	\$ 12,666		
31	HULL CIR	Surface Preservation + Patching x1	\$ -	\$ 25,844	\$ 25,844		
32	HIDDEN CV	Surface Preservation + Patching x1	\$ -	\$ 5,478	\$ 5,478		
33	MADRONE RD	Surface Preservation	\$ -	\$ 12,629	\$ 12,629		
34	OLD STONEHEDGE	Full Depth Reconstruction	\$ -	\$ 44,296	\$ 44,296	2024	\$ 828,593
35	WILD CAT HOLW	Crack Seal	\$ -	\$ 6,108	\$ 6,108		
36	BLACKACRE TRL	Mill & Overlay + Patching x1	\$ -	\$ 61,578	\$ 61,578		
37	ROCKY LEDGE RD	Mill & Overlay + Patching x1	\$ -	\$ 73,599	\$ 73,599		
38	ALLEGRO LN	Mill & Overlay + Patching x1	\$ -	\$ 31,670	\$ 31,670		
39	BENT TREE CT	Mill & Overlay + Patching x1	\$ 10,000	\$ 46,907	\$ 56,907		
40	CANYON VW	Mill & Overlay + Patching x1	\$ -	\$ 44,044	\$ 44,044		
41	BASIN LEDGE EAST	Mill & Overlay + Patching x1	\$ -	\$ 12,137	\$ 12,137		

CITY OF WEST LAKE HILLS MAINTENANCE LIST							Year	Estimated Annual Cost
ID	Street	Description	Est. Drainage Cost	Est. Street Cost	Est. Total Cost			
42	BCKEYE TRL	Crack Sealing	\$	73,575	\$ 177,450	\$ 251,025		
43	SKYLINE DR	Patch Repairs	\$	75,000	\$ 128,750	\$ 203,750		
44	WESTBROOK DR	Surface Preservation + Patching x2	\$	-	\$ 14,743	\$ 14,743		
45	LOMA LINDA	Full Depth Reconstruction	\$	-	\$ 122,782	\$ 122,782		
46	VAUPON VALLEY RD	Crack Seal	\$	-	\$ 8,858	\$ 8,858		
47	SUGAR CREEK DR	Mill & Overlay + Patching x1	\$	-	\$ 121,558	\$ 121,558		
48	BUENA VISTA CIR	Mill & Overlay	\$	-	\$ 16,594	\$ 16,594		
49	WESTBANK DR	Surface Preservation + Patching x1	\$	-	\$ 55,929	\$ 55,929		
50	VAUPON VALLEY RD	Surface Preservation	\$	-	\$ 27,668	\$ 27,668		
51	CAMP CRAFT RD	Surface Preservation	\$	-	\$ 30,805	\$ 30,805		
52	WOODVIEW CT	Surface Preservation + Patching x1	\$	-	\$ 3,837	\$ 3,837		
53	OAK RIDGE DR	Surface Preservation + Patching x1	\$	-	\$ 7,422	\$ 7,422		
54	FOREST VIEW DR	Surface Preservation + Patching x1	\$	-	\$ 3,105	\$ 3,105		
55	MANOR RIDGE CT	Surface Preservation + Patching x1	\$	-	\$ 2,859	\$ 2,859		
56	REVELLE RD	Surface Preservation + Patching x1	\$	-	\$ 29,865	\$ 29,865		
57	OAK RIDGE DR	Surface Preservation + Patching x1	\$	-	\$ 7,449	\$ 7,449		
58	LAS LOMAS DR	Surface Preservation + Patching x1	\$	-	\$ 9,815	\$ 9,815		
59	CARAVAN CIR	Surface Preservation + Patching x1	\$	-	\$ 15,322	\$ 15,322		
60	LAS BRISAS DR	Surface Preservation + Patching x1	\$	-	\$ 7,033	\$ 7,033	2025	\$ 1,083,270
61	HILLCREST CT	Surface Preservation + Patching x1	\$	-	\$ 5,436	\$ 5,436		
62	OAK RIDGE DR	Surface Preservation + Patching x1	\$	-	\$ 7,799	\$ 7,799		
63	HILLCREST CT	Surface Preservation + Patching x1	\$	-	\$ 5,747	\$ 5,747		
64	LAS BRISAS DR	Surface Preservation + Patching x1	\$	-	\$ 18,484	\$ 18,484		
65	OAK VALLEY DR	Surface Preservation + Patching x1	\$	-	\$ 4,499	\$ 4,499		
66	LIMERICK LN	Surface Preservation + Patching x1	\$	-	\$ 2,978	\$ 2,978		
67	OLD STONEHEDGE	Surface Preservation + Patching x1	\$	-	\$ 8,593	\$ 8,593		
68	ROCKY RIVER CV	Surface Preservation	\$	-	\$ 9,115	\$ 9,115		
69	WESTHAVEN DR	Surface Preservation	\$	-	\$ 8,924	\$ 8,924		
70	WEST SPRING DR	Surface Preservation	\$	-	\$ 12,265	\$ 12,265		
71	WESTHAVEN DR	Surface Preservation	\$	-	\$ 17,329	\$ 17,329		
72	OX EYE TRL	Surface Preservation	\$	-	\$ 5,071	\$ 5,071		
73	WOOD TRL	Surface Preservation	\$	-	\$ 7,546	\$ 7,546		
74	DOWNIE PL	Surface Preservation	\$	-	\$ 2,355	\$ 2,355		
75	SUNDOWN PKWY	Surface Preservation	\$	-	\$ 5,277	\$ 5,277		
76	DOUBLE BEND BACK RD	Surface Preservation	\$	-	\$ 3,050	\$ 3,050		
77	WESTBROOK DR	Surface Preservation	\$	-	\$ 13,716	\$ 13,716		
78	BLUE RIDGE TRL	Surface Preservation	\$	-	\$ 1,775	\$ 1,775		
79	EANES SCHOOL RD	Crack Seal	\$	-	\$ 2,893	\$ 2,893		

CITY OF WEST LAKE HILLS MAINTENANCE LIST

ID	Street	Description	Est. Drainage Cost *	Est. Street Cost	Est. Total Cost	Year	Estimated Annual Cost
80	WASHINGTON CUTOFF	Mill & Overlay + Patching x1	\$ -	\$ -	\$ -		
81	REDBUD CV	Mill & Overlay + Patching x1	\$ -	\$ -	\$ -		
82	OAK RIDGE DR	Mill & Overlay + Patching x1	\$ -	\$ -	\$ -		
83	LAS LOMAS CT	Mill & Overlay + Patching x1	\$ -	\$ -	\$ -		
84	ROCK CREEK DR	Mill & Overlay + Patching x2	\$ -	\$ -	\$ -		
85	CALTHEA RD	Mill & Overlay + Patching x1	\$ -	\$ -	\$ -		
86	SWIFTCURRENT TRL	Mill & Overlay + Patching x1	\$ -	\$ -	\$ -		
87	TERRACE MOUNTAIN CV	Mill & Overlay	\$ -	\$ -	\$ -		
88	SPILLER LN	Surface Preservation + Patching x1	\$ -	\$ -	\$ -		
89	CIRCLE RIDGE DR	Surface Preservation + Patching x1	\$ -	\$ -	\$ -		
90	CRESTWOOD CT	Surface Preservation	\$ -	\$ -	\$ -		
91	SPLIT RAIL TRL	Surface Preservation	\$ -	\$ -	\$ -		
92	WESTWOOD TER	Surface Preservation	\$ -	\$ -	\$ -		
93	OLD WAGON RD	Surface Preservation	\$ -	\$ -	\$ -		
94	LOST CANYON	Surface Preservation	\$ -	\$ -	\$ -		
95	FOREST VIEW DR	Crack Seal	\$ -	\$ -	\$ -		
96	BULIAN LN	Surface Preservation	\$ -	\$ -	\$ -		
97	JEFFERY PL	Surface Preservation	\$ -	\$ -	\$ -		
98	BUCKEYE TRL	Surface Preservation	\$ -	\$ -	\$ -		
99	SUGAR SHACK DR	Surface Preservation	\$ -	\$ -	\$ -		
100	FLINTRIDGE RD	Surface Preservation	\$ -	\$ -	\$ -		
101	LAS LOMAS DR	Surface Preservation	\$ -	\$ -	\$ -		
102	OLD BEE CAVES RD	Surface Preservation	\$ -	\$ -	\$ -		
103	COQUINA LN	Surface Preservation	\$ -	\$ -	\$ -		
104	BULIAN LN	Surface Preservation	\$ -	\$ -	\$ -		
105	WESTBROOK DR	Surface Preservation	\$ -	\$ -	\$ -		
106	WESTBROOK DR	Surface Preservation	\$ -	\$ -	\$ -		
107	LIVE OAK RIDGE RD	Surface Preservation	\$ -	\$ -	\$ -		
108	OLD STABLE LN	Surface Preservation	\$ -	\$ -	\$ -		
109	RIDGEWOOD RD	Surface Preservation	\$ -	\$ -	\$ -		
110	SPLIT RAIL TRL	Surface Preservation	\$ -	\$ -	\$ -		
111	BULIAN LN	Surface Preservation	\$ -	\$ -	\$ -		
112	BLUFF PARK CIR	Surface Preservation	\$ -	\$ -	\$ -		
113	LIVE OAK CIR	Surface Preservation	\$ -	\$ -	\$ -		
114	RIDGEMONT CT	Surface Preservation	\$ -	\$ -	\$ -		
115	CEDAR OAK DR	Surface Preservation	\$ -	\$ -	\$ -		
116	GREGORY PL	Surface Preservation	\$ -	\$ -	\$ -		
117	RAINBOW CV	Surface Preservation	\$ -	\$ -	\$ -		
118	BASIN LEDGE	Surface Preservation	\$ -	\$ -	\$ -		
119	E LEDGEWAY	Surface Preservation	\$ -	\$ -	\$ -		
120	BASIN LEDGE	Surface Preservation	\$ -	\$ -	\$ -		
121	CANYON CREEK	Surface Preservation	\$ -	\$ -	\$ -		
122	BASIN LEDGE	Surface Preservation	\$ -	\$ -	\$ -		

2026 \$ 607,189

CITY OF WEST LAKE HILLS MAINTENANCE LIST

ID	Street	Description	Est. Drivange Cost*	Est. Street Cost	Est. Total Cost	Year	Estimated Annual Cost
123	W LEDGEWAY	Surface Preservation	-	\$ 17,890	\$ 17,890	2026	(CONT.)
124	S WILD BASIN	Surface Preservation	-	\$ 5,692	\$ 5,692		
125	STRATFORD RESERVE PL	Surface Preservation	-	\$ 5,255	\$ 5,255		
126	VALBELLA LN	Surface Preservation	-	\$ 6,040	\$ 6,040		
127	SWEET SKY RD	Surface Preservation	-	\$ 4,863	\$ 4,863		
128	DOE TRL	Full Depth Reconstruction	-	\$ 98,330	\$ 98,330		
129	LEDGEWAY E	Full Depth Reconstruction	-	\$ 36,296	\$ 36,296		
130	OLD STONEHEDGE	Crack Seal	-	\$ 557	\$ 557		
131	KONSTANTY CIR	Crack Seal	-	\$ 3,574	\$ 3,574		
132	BLACKACRE TRL	Crack Seal	-	\$ 2,251	\$ 2,251		
133	ROCKY LEDGE RD	Crack Seal	-	\$ 2,691	\$ 2,691		
134	ALLEGRO LN	Crack Seal	-	\$ 1,158	\$ 1,158		
135	BENT TREE CT	Crack Seal	-	\$ 1,715	\$ 1,715		
136	CANYON VW	Crack Seal	-	\$ 1,610	\$ 1,610		
137	BASIN LEDGE EAST	Crack Seal	-	\$ 444	\$ 444		
138	BRADY LN	Crack Seal	-	\$ 4,533	\$ 4,533		
139	RIDGEWOOD RD	Crack Seal	-	\$ 5,747	\$ 5,747		
140	GENTRY DR	Crack Seal	-	\$ 327	\$ 327		
141	LAUREL VALLEY CV	PCC Slight Pnl Rplcmnt (<10%)	-	\$ 13,440	\$ 13,440		

CITY OF WEST LAKE HILLS MAINTENANCE LIST

ID	Street	Description	Est. Drainage Cost *	Est. Street Cost	Est. Total Cost	Year	Estimated Annual Cost
142	Nob Hill Cir Pavement	Patch Repairs	\$ 75,000	\$ 146,300	\$ 221,300		
143	Windsong Trl Pavement	Patch Repairs	\$ 70,000	\$ 159,900	\$ 229,900		
144	WINDSONG TRL	Surface Preservation + Patching x1	- \$	- \$	-		
145	NOB HILL CIR	Surface Preservation	- \$	- \$	-		
146	ROCKY RIVER RD	Full Depth Reconstruction	- \$	176,662 \$	176,662	2027	\$ 738,799
147	BEAVER TRL	Full Depth Reconstruction	- \$	104,094 \$	104,094		
148	SUGAR CREEK DR	Crack Seal	- \$	4,458 \$	4,458		
149	LOMA LINDA	Crack Seal	- \$	1,548 \$	1,548		
150	BUENA VISTA CIR	Crack Seal	- \$	837 \$	837		