



CITY OF WEST LAKE HILLS, TEXAS
NOTICE OF CITY COUNCIL REGULAR MEETING
Wednesday, August 23, 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 23rd day of August 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 August 23, 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 August 9, 2023 Regular Meeting Minutes.
4. Proclamation Mayor to declare September 2023 as National Preparedness Month in the City of West Lake Hills.
5. Land Use 3736 Bee Cave Road Suite #3 - Discuss and consider action on variances to allow a 15.28 square foot commercial wall sign that exceeds the 12 square foot maximum and allow corporate colors for the sign (Section 32.01.013 and Section 32.03.009 of the West Lake Hills Code). Applicant Michael Haran (i Fratelli Pizza Westlake).
6. Ordinance Discuss and consider action on an ordinance amending Chapter 30 Property Maintenance, Article 30.02 Nuisances, Section 30.02.001 Declaration and Article 30.03 Conditions of Lots and Sidewalks, Section 30.03.001 Duty of Property Owner, Section 30.03.003 Enforcement by declaring the harboring of dead flammable vegetation and brush a public nuisance, amending the duty of property owner, amending the authorization of the City to abate and cause a lien upon said property.
7. Ordinance Discuss and consider action on an ordinance amending Chapter 8 Fire Prevention and Protection, Article 8.03 Burn Ban, Section 8.03.004 Prohibiting Smoking in Public Right of Way or a Construction Site, and Section 8.03.006 Enforcement.
8. Resolution Discuss and consider action on a resolution authorizing the city administrator to execute an agreement with the Texas Department of Transportation for the construction and maintenance of gateway monuments.
9. Administration Discussion and update on bond items regarding Proposition A (new municipal complex) and Proposition B (streets and drainage projects).
10. Finance Discuss and consider action on the FY 2023-24 Proposed Budget.
11. Administration Discuss and consider action to authorize the mayor and/or city administrator to execute documents related to insurance and benefits as included in the fiscal year 2023-24 proposed budget.
12. 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.
- b. Section 551.072 - Deliberations about Real Property.

13. Executive Session Reconvene into Open Session and take action if and as deemed appropriate in the City Councils' discretion regarding consultation with attorney and deliberations about real property.
14. Adjournment

Approved by: Linda Anthony, Mayor

Certificate

I certify that the above Notice of the August 23, 2023 City Council Regular Meeting was posted on the bulletin board at the Municipal Building, 911 Westlake Drive, West Lake Hills, Texas on Friday, August 18, 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 accommodation 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, August 9, 2023 at 7:00 PM

1. Call to Order

With a quorum present, Mayor Anthony called the meeting to order at 7:21 p.m.

CITY COUNCIL PRESENT:

Mayor Linda Anthony
Mayor Pro Tem Gordon Bowman
James Vaughan
Brian Plunkett
Beth South

CITY STAFF PRESENT:

City Administrator Trey Fletcher
City Secretary Terry Blanchard
Finance Director Vonda Ragsdale
Director of BDS Jennifer Bills
Chief of Police Scott Gerdes
City Attorney Patty Akers
Court Administrator Robert Martinez

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. Will Stotz (102 Yaupon Valley) introduced himself and recognized the Boy Scout Troop that was present to observe the City Council Meeting. Mayor Anthony spoke about wildfire preparedness. She thanked everyone who had taken steps to prepare their property and asked others to come into compliance with the City requirements and safety standards. 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 July 26, 2023 Regular Meeting Minutes.

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

4. Finance Discuss and consider action on the FY 2023-24 Proposed Budget.

Mayor Anthony gave a brief summary. Grant Stanis (1305 Redbud Trail) expressed his opposition to the proposed tax rate. Proposed salary handouts were distributed to the Council. Finance Director Ragsdale and Police Chief Gerdes presented the following information to the Council for discussion:

- Proposed de Minimus tax rate of 17.86 cents (includes bond service and M&O)
- Reviewed revenues
- Brief summary of acceptable uses for the Tree Fund
- Proposed budget reflects increases to PD budget for fuel, dispatch services, and capital outlay (only one car budgeted for FY 2023-24)
- Discussion about terminated employees and their reasons for leaving employment with the City
- Recent salary surveys show that PD is at least 6% lower than the area average
- Recommendation to increase salary matrix, modify the lateral transfer policy, increase sign-on bonus, offer specialized training pay, and fuel stipend
- Increased training budget for PD
- Council requested staff to report back in six (6) months for further review of the salary matrix
- Mayor requested that the proposed fuel stipend be increased to \$250 per month with select employees that use their personal vehicle for City business have their stipends increased to \$300 per month
- Court Administrator Martinez reported that the fine schedule is being updated and that a new software module for notifications is being considered.

MOTION: Upon a motion made by Councilmember Vaughan and a second by Councilmember Bowman, the Council voted four (4) for and none (0) opposed to incorporate the recommended matrix increases, stipends, specialized training pay, lateral transfer policy, bonuses, and salary increases for administrative staff as presented/discussed to the proposed FY 2023-24 budget with the changes to the fuel stipend as requested by the Mayor. Motion carried.

5. Finance Discuss and consider action to approve the Certified Appraisal Roll and the proposed Ad Valorem Tax Rate for Maintenance and Operations and for the Debt Service for the Fiscal Year 2023-23 Proposed Budget.

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 accept the Certified Appraisal Roll and set the ceiling for the proposed tax rate as the de Minimus rate of \$0.1786 per \$100 valuation for the proposed FY 2023-24 budget. Motion carried.

6. 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.

Council convened into Executive Session at 8:56 p.m.

7. Executive Session Reconvene into Open Session and take action if and as deemed appropriate in the City Councils' discretion regarding consultation with attorney.

Council reconvened in Open Session at 9:24 p.m. No action was taken.

8. Adjournment

MOTION: Upon a motion made by Councilmember Vaughan and a second by Councilmember South, the Council voted four (4) for and none (0) opposed to adjourn the meeting at 9:24 p.m. Motion carried.

Respectfully submitted,

LINDA ANTHONY, MAYOR

ATTEST:

Terry Blanchard, TRMC
City Secretary

These minutes were approved on August 23, 2023.



CITY OF WEST LAKE HILLS, TEXAS

PROCLAMATION **NATIONAL PREPAREDNESS MONTH 2023**

WHEREAS, each year Texas experiences a variety of emergencies and natural disasters that pose significant dangers to our communities and affect the lives of many Texans. Whether facing the pandemic, damaging floods or drought, winter weather, or the lasting effects of Hurricane Harvey, it is vital that Texans remain prepared for any disaster; and

WHEREAS, across Texas, we have seen communities band together to support their fellow neighbors in the face of disaster. Our individual and collective preparedness is vital to handle any threats and reduce the loss of life and property. It is imperative that we all work together to develop preparedness plans which can help minimize the impact of disaster for ourselves, our families, and our communities; and

WHEREAS, individuals and families are encouraged to develop and practice emergency plans to protect their household and property by taking time to create a communication strategy, decide on an emergency meeting location, build a three-day disaster preparedness kit, and sign up for emergency alerts. Additional preparedness considerations should be taken with regards to young children, Texans who are older, individuals with access and functional needs, those with medical devices, and family pets; and

WHEREAS, preparedness plans should also include financial preparedness. Saving money is the best defense against disasters. Individuals, families, and business owners should ensure they have access to financial, insurance, and medical records. Property owners in flood-prone areas are encouraged to research and consider obtaining flood insurance through the National Flood Insurance Program, as well as review any existing policies. By staying prepared, we can mitigate the lasting and damaging effects of disasters; and

WHEREAS, each September, the State of Texas participates in National Preparedness Month and renews our commitment to promoting emergency preparedness in homes, businesses, and communities across the Lone Star State.

NOW, THEREFORE, I do encourage all Texans to remain mindful of both natural and manmade disasters. As the conditions of potential threats can change rapidly, it is essential to understand and heed warnings from local officials and emergency management personnel. In order to ensure a better and brighter future for the state of Texas, we must prepare today for a safer tomorrow.

FURTHER, let it be resolved that I, Linda Anthony, Mayor of the City of West Lake Hills, do hereby declare September 2023 to be “**PREPAREDNESS MONTH**” in the City of West Lake Hills, Texas.

IN WITNESS THEREOF, I have hereto set my hand and cause the seal of the City of West Lake Hills, Texas to affix on this the 23rd day of August 2023.

ATTEST:

Linda Anthony, Mayor

Terry Blanchard, TRMC
City Secretary

2023 National Preparedness Theme: Preparing for Older Adults



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	August 23, 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

3736 Bee Cave Rd Suite 3: Discuss and consider action on variances to allow a 15.28 square foot commercial wall sign that exceeds the 12 square foot maximum and allow corporate colors for the sign (Section 32.01.013 and Section 32.03.009 of the West Lake Hills Code).

Applicant: Michael Haran, i Fratelli Pizza Westlake

Recommendation

Staff recommends approval of the variance request.

Staff recommends approval of a sign that does not exceed 15.28 square foot with red and black lettering, and a wooden off-white background.

This item was considered at the August 16, 2023, Zoning & Planning Commission Meeting. The original request of the applicant was for a 28.17 square foot sign with white and black lettering with a red background (Attachment 2). The applicant revised the request as listed in the subject. ZAPCO recommended that the applicant revised colors be allowed and that the sign not exceed 15.28 square feet, which is the largest existing sign within the shopping center. The motion to recommend approval was passed by a vote of 3-1 (Pledger opposed - Attachment 6).

Discussion

Property Information, Zoning & Site Characteristics:

Owner: Michael Haran

Legal Description: Joe Smith Block B, Lot 16A, amending plat of Joe Smith, Block B, Lots 15 & 16

Lot Size: 2.3230

Zoning: B-2 Business 2

The properties surrounding the subject property are zoned B-2 Business 2, O-Office, and R-1 One Family.

Background & Analysis:

Revised Request (August 16, 2023):

The applicant revised his request during the ZAPCO meeting to a sign that does not exceed 15.28 square feet, with red and black lettering with an off-white background. This is similar to their previous sign approved by City Council on February 10, 2021 (Attachment 5) but 3.28 square feet larger with red lettering.

Original Request:

The applicant states in the application (Attachment 1) they are requesting a 24 square foot wooden sign with aluminum letters (the rendering provided shows a 28.17 square foot sign with an aluminum background – Attachment 2). The code allows up to a 12 square foot sign. The justification provided in the application is that the larger size is needed for visibility and the adjacent signs are larger. The sizes of the adjacent signs on the same property are below, as measured by staff.

Address	Business	Dimensions	Size
3637 Bee Cave Suite 4	Kinda Crazy Kids and Kompany	2' 1" by 7' 4"	15.28 square feet
3637 Bee Cave Suite 6	Texas Honey Ham Company	4' by 9' 3"	12.33 square feet
3637 Bee Cave Suite 7	West Lake Nails Spa	1' 6.5" by 5'	3.08 square feet
3637 Bee Cave Suite 8	Blenders and Bowls	2' 8" by 2' 8"	7.11 square feet
3637 Bee Cave Suite 8	Tiny Pies	2' by 4'	8.00 square feet
3637 Bee Cave Suite 9	Family Health & Integrative Medicine	1' 10" by 4' 4"	7.94 square feet
3637 Bee Cave Suite 10	Berkley Academy	1' 6" by 10' 1"	15.13 square feet
3738 Bee Cave	Wells Fargo	11' 6" by 1' 1"	12.46 square feet
3700 Bee Cave	Engel & Volkers	1' by 10'	10 square feet

The applicant previously requested the sign background of red with white and black letter faces. Section 32.01.013 requires that black and earth tone colors be favored, with bright colors used only as accent colors. The applicant's justification for the color is that they are the trademark colors. The logo registered with the United States Patent and Trademark Office shows that color is not claimed as a feature of the mark (Attachment 3). There are two other I Fratelli Pizza locations in the Austin area that have red and black sign letters and no red background (Attachment 4).

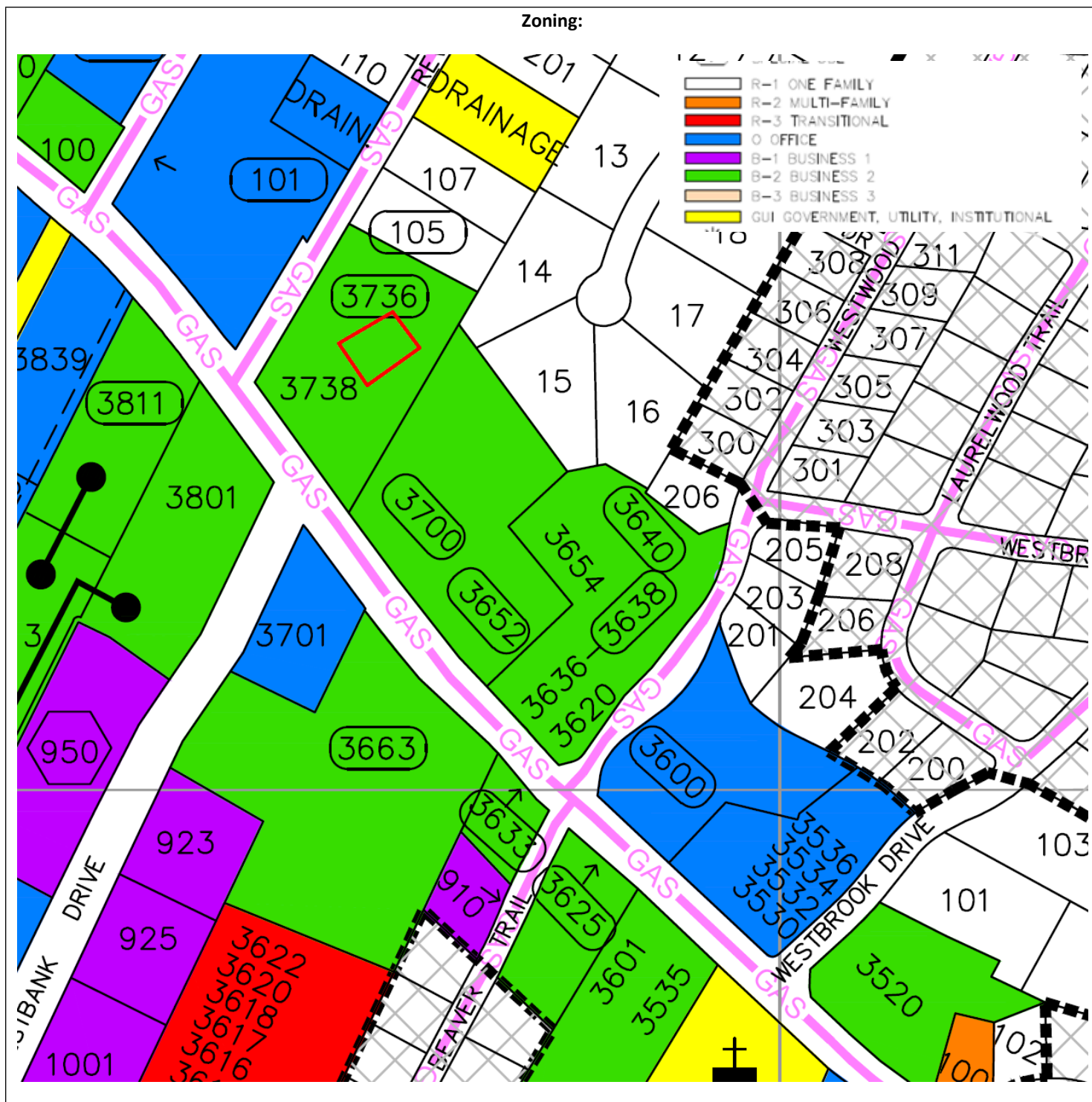
Conditions for Granting a Sign Variance:

Practical difficulty or unnecessary physical hardship may result from:

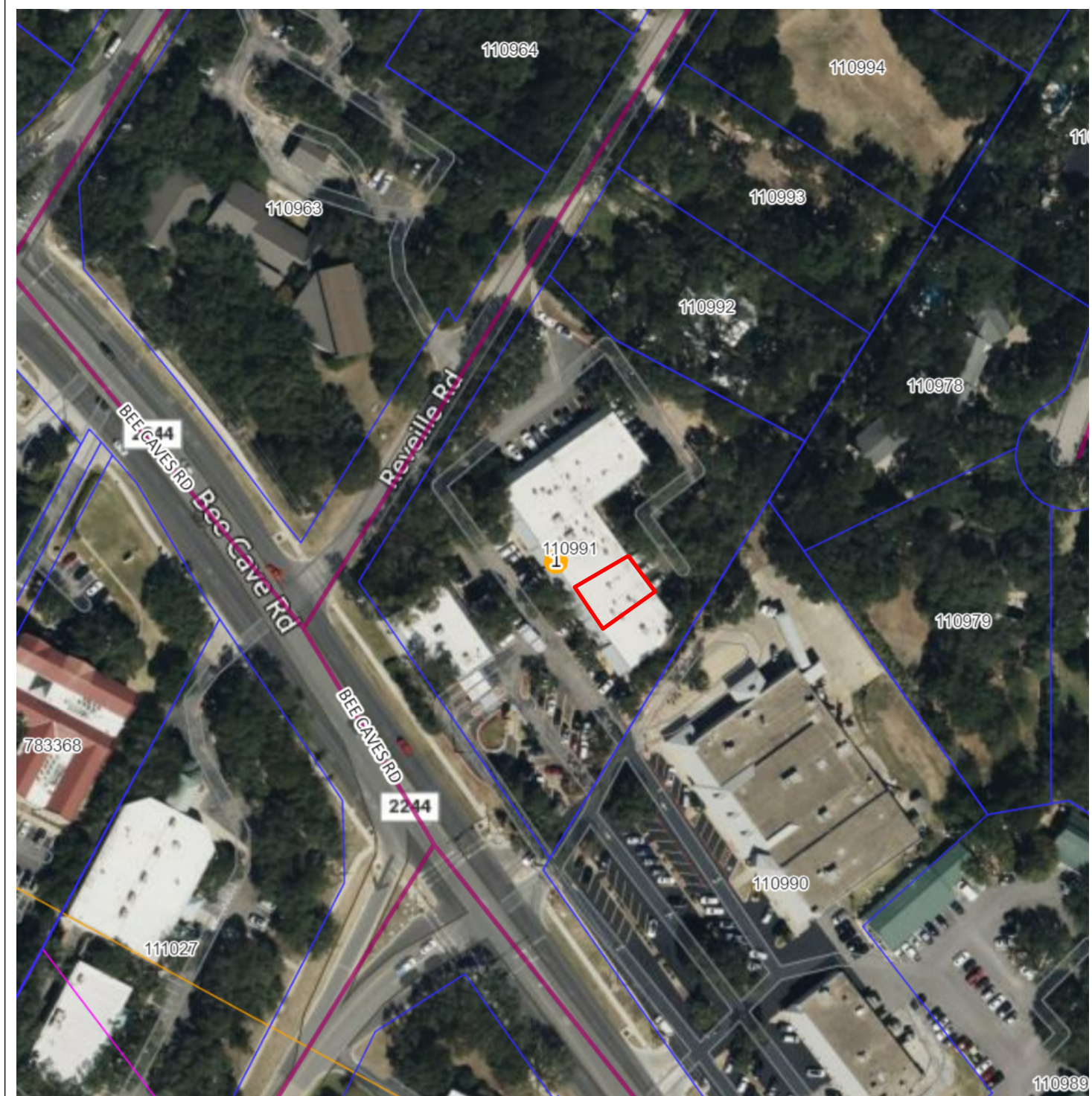
1. *The size, shape, or dimensions of a structure, or the location of the structure;*
 2. *From topographic or physical conditions on the site or in the immediate vicinity; or*
 3. *From other physical limitations, street locations or traffic conditions in the immediate vicinity*
- *Cost or inconvenience to the applicant of strict or literal compliance with a regulation shall not be a reason for granting a variance.*

Links to Relevant Code:

- [Section 32.04.001: Sign Variance Purpose; limitations.](#)
- [Section 32.01.013: Design review guidelines](#)
- [Section 32.03.009: Projecting, wall and hanging commercial signs.](#)



Aerial:



SIGN VARIANCE APPLICATION



All applications and supporting documents should be submitted electronically to
<https://www.mgoconnect.org/cp/portal>

APPLICANT & PROPERTY INFORMATION

The agent is the official contact person for this project and the single point of contact. All correspondence and communication will be conducted with the agent. If no agent is listed, the owner will be considered the agent.

Property Owner: Michael Haran Phone: [REDACTED]
 Email: [REDACTED]
 Address: 3736 Bee Caves Rd City: Westlake State: Tx Zip: 78746
Agent*: Phone: _____
 Email: _____
 Address: _____ City: _____ State: _____ Zip: _____
 Property Address: _____ City: _____ State: _____ Zip: _____

Property Information

Subdivision Name: _____
 Block: _____ Lot: _____ TCAD Tax Parcel ID: _____
 Current Zoning Classification: _____ Total Lot Size (Acres): _____

**Please submit Power of Attorney form designating authorized agent.*

PROJECT INFORMATION

Please list all variances being applied for with this project and include Code Section references: (Please be detailed- include proposed vs allowed height, width, square footage, location on the building, etc.)

1. 32.03.009- Code states 12 sq/ft max. Proposed sign is 24 sq/ft because a 12 sq/ft sign would not be visible. Neighboring businesses have larger signage.

2. 32.01.013- Material proposed is wood primarily (see rendering)



SIGN VARIANCE APPLICATION

3. _____

32.01.013- this is a non-lit sign. No lighting on design.

4. _____

32.01.013- colors required are black and earth tones. Current design has white background as that is the trademark logo. Wells Fargo and Walgreens are able to use their trademark logo/design and we are hoping to do the same.

5. _____

6. _____

CONDITIONS REQUIRED FOR GRANTING A SIGN VARIANCE (SECTION 32.04.001):

No variance shall be granted unless the following conditions are fulfilled as provided by the applicant's statements. A practical difficulty or unnecessary physical hardship may result from:

1. The size, shape, or dimensions of a structure, or the location of the structure;
2. From topographic or physical conditions on the site or in the immediate vicinity; or
3. From other physical limitations, street locations or traffic conditions in the immediate vicinity

*Cost or inconvenience to the applicant of strict or literal compliance with a regulation shall not be a reason for granting a variance.



SIGN VARIANCE APPLICATION

VARIANCE INTERPRETATIVE CRITERIA (SECTION 38.045.033):

1. There is no reasonable alternative to the requisite variance that will alleviate the difficulty or hardship complained of. Is the hardship unique to this property? Have alternatives been considered have you considered?
2. What the hardship self-created?
3. The variance will not be greater than the minimum required to alleviate the difficulty or hardship complained of.
4. The variance may violate the intent of this chapter or the goals of the city's comprehensive plan. Why do you believe your variance does not violate the intent of the Zoning Ordinance or the goals of the City's Comprehensive Plan?
5. The variance may have an adverse effect on neighborhood properties or interfere with the respective owners' enjoyment thereof. Why do you believe your variance will not adversely affect or interfere with the enjoyment of neighboring properties?

AUTHORIZATION & ACKNOWLEDGEMENT

The above information is true to the best of my knowledge. I attest that the real property described is owned by me and all others as signed below. If the below is signed by the authorized agent of said property, the signature of the property owner must be included below or consent must be attached (Power of Attorney Form).

Signature

Date

Printed Name



SIGN VARIANCE APPLICATION

APPLICATION CHECKLIST

Variance Application Checklist

- ☐ Completed, signed application
- ☐ Power of Attorney form, if applicable
- ☐ Proof of ownership of subject property
- ☐ Completed Variance Hardship Questionnaire
- ☐ Letter addressed to ZAPCO Chairperson explaining zoning change request and proposed use
- ☐ Property survey
- ☐ Proposed site plan with building setbacks clearly labeled
- ☐ Building elevations, if applicable
- ☐ Tree and topo survey, if applicable
- ☐ Preliminary plans for proposed project (pool plans, building plans, sign design, etc.)
- ☐ Photos of property showing existing conditions (for tree variances, include photos of proposed variance trees)
- ☐ Letters/emails of support from neighbors, if able to obtain
- ☐ Payment of application fees (*refer to Appendix A: Fee Schedule in the Code of Ordinances for current fees. Fees are due upfront with application.*)
- ☐ Other relevant information, as determined necessary by staff (for example, if variance is for cut/fill/retaining wall, you may be requested to provide a drainage report)

Variance Process and Information

- Applications are due a minimum of 45 days prior to the ZAPCO meeting. City staff will prepare public notification letters and will provide you a public notice sign to place on the property. You will be notified when the public notice sign is available to be picked-up.
- If you want to see example variance applications, please see the Agenda page on the City website at <https://www.westlakehills.org/> to view the latest ZAPCO, Council and BOA packets.
- All variance applications are first considered by the Zoning and Planning Commission (ZAPCO), which is an advisory commission only. Final action is then determined by either City Council or Board of Adjustment, depending on the type of variance being requested.
- Agenda packets are digital and posted on the website the Friday prior to the meeting by 5pm. Staff will send you a meeting reminder email after the agenda and packet are posted.
- Applicants or a designated representative are required to attend/speak at each public hearing; otherwise you will risk postponement or denial for no-show. Applicants should keep remarks brief and the typical time allotment is 5 minutes for ZAPCO and 5 – 10 minutes for City Council/BOA.
- Please note ZAPCO is an advisory commission only – final action must be taken by City Council or BOA, depending on the type of variance. If ZAPCO recommends denial, you can still move forward to City Council/BOA unless you decide to withdraw or postpone your variance request.
- If City Council/BOA denies your variance, you have to wait one year before you can reapply for the same variance.
- If approved by City Council/BOA, variances expire within one year of the approval date if a permit application has not been filed to perform the scope of work related to the variance.



SIGN VARIANCE APPLICATION

STAFF NOTES

For Completion by Staff Only

Date public notification letters mailed: _____

Date of ZAPCO Meeting: _____

ZAPCO Recommendation: _____

Date of City Council/BOA Meeting: _____

City Council/BOA

Action: _____

Notes:

A**Aluminum Panel w/ Acrylic FCO Letters**

Scale: 5/8" = 1'- 0"

28.17 ft²**Fabricate & Install One (1) Single Sided Aluminum Panel w/ Acrylic FCO Letters**

- .125" Aluminum Panel PTM P1
- 1" Acrylic FCO Letters PTM P2,P3
- Returns PTM P2,P3
- Letters Drilled & Tapped for 10-24 All Thread
- Letters Attached to Aluminum Panel w/ Approved Fasteners
- Remove Old Sign & Replace w/ New Sign as Shown



PMS 485 C



MP White



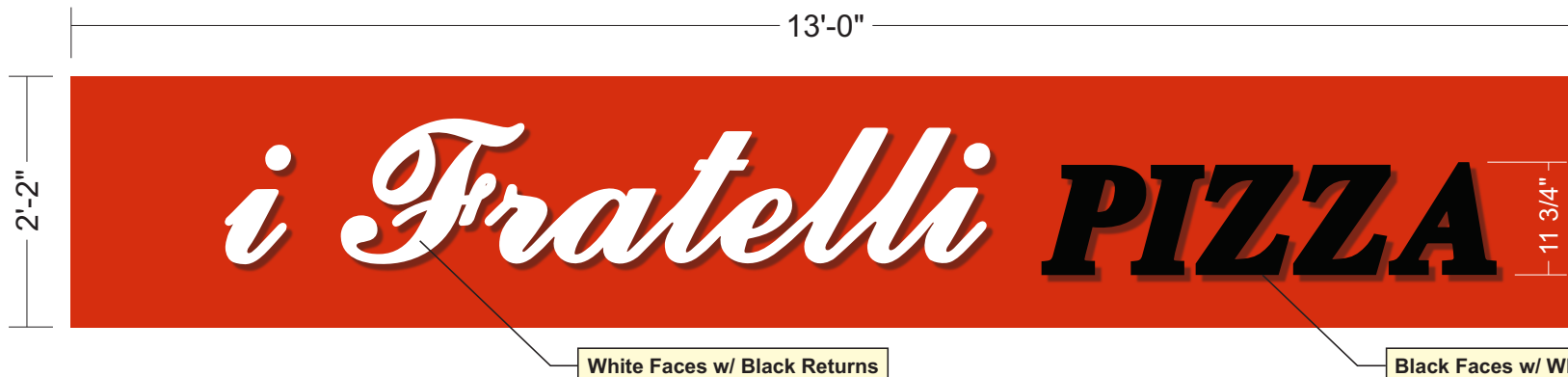
MP Black



Extruded View - NTS



Elevation - 3/16" = 1'- 0"



White Faces w/ Black Returns

Black Faces w/ White Returns

[Trademarks](#) > **Trademark Electronic Search System (TESS)**

TESS was last updated on Thu Aug 10 03:17:22 EDT 2023

[TESS HOME](#) [NEW USER](#) [STRUCTURED](#) [FREE FORM](#) [BROWSE DICT](#) [SEARCH OG](#) [BOTTOM](#) [HELP](#) [PREV LIST](#) [CURR LIST](#) [NEXT LIST](#) [FIRST DOC](#)
[PREV DOC](#) [NEXT DOC](#) [LAST DOC](#)[Logout](#) Please logout when you are done to release system resources allocated for you.[Start](#) List At: OR [Jump](#) to record: **Record 29 out of 208**[TSDR](#) [ASSIGN Status](#) [TTAB Status](#) (Use the "Back" button of the Internet Browser to return to TESS)

Word Mark I FRATELLI PIZZA

Translations The English translation of "I FRATELLI" in the mark is "the brothers".

Goods and Services IC 030. US 046. G & S: Pizza. FIRST USE: 19911215. FIRST USE IN COMMERCE: 19911215
IC 043. US 100 101. G & S: Restaurant and catering services. FIRST USE: 19911215. FIRST USE IN COMMERCE: 19911215

Mark Drawing Code (5) WORDS, LETTERS, AND/OR NUMBERS IN STYLIZED FORM

Serial Number 87569197

Filing Date August 15, 2017

Current Basis 1A

Original Filing Basis 1A

Published for Opposition December 26, 2017

Registration Number 5423015

Registration Date March 13, 2018

Owner (REGISTRANT) George P. Cole Family Limited Partnership GCFLP GP LLC, a Texas limited liability company LIMITED PARTNERSHIP TEXAS 5601 Executive Drive, Suite 125 Irving TEXAS 75038

Attorney of Record CHELSEA MASTERS

Disclaimer NO CLAIM IS MADE TO THE EXCLUSIVE RIGHT TO USE "PIZZA" APART FROM THE MARK AS SHOWN

Description of Mark Color is not claimed as a feature of the mark. The mark consists of the words "i Fratelli" in stylized font above the word "PIZZA".

Type of Mark TRADEMARK. SERVICE MARK

Register PRINCIPAL

Live/Dead Indicator LIVE

[TESS HOME](#) [NEW USER](#) [STRUCTURED](#) [FREE FORM](#) [BROWSE DICT](#) [SEARCH OG](#) [TOP](#) [HELP](#) [PREV LIST](#) [CURR LIST](#) [NEXT LIST](#) [FIRST DOC](#)
[PREV DOC](#) [NEXT DOC](#) [LAST DOC](#)



501 W. 15th Street
Austin



10001 Research Blvd
Suite 160
Austin

A

Wood Aluminum Panel w/ Acrylic FCO Letters

Scale: 1" = 1'-0"

15.28 12 ft² - Entire Sign
7.19 ft² - FCO Letters

Fabricate & Install One (1) Single Sided Wood Panel w/ Acrylic FCO Letters

- 1/2" Wood Panel PTM P1
- 1" Thick FCO Letters PTM P2,P3
- Letter Returns PTM Faces
- Letters Drilled & Tapped for 10-24 All Thread
- Letters Attached to Panel w/ Approved Fasteners
- Remove Old Sign & Replace w/ New Sign as Shown



PMS 7529 C
(Sand)



PMS 185 C
(Sonoran Clay)



MP Black

Red Lettering



Elevation - 3/16" = 1'-0"

Suite Frontage = 19'-6"

CITY OF WEST LAKE HILLS, TEXAS
MINUTES OF A ZONING & PLANNING COMMISSION (ZAPCO) REGULAR MEETING
Wednesday, August 16, 2023 at 6:30 PM

1. Call to Order. Chairman Robert Meisel.

With a quorum present, Chairman Miesel called the meeting to order at 6:33 p.m.

ZAPCO Members Present

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

City Staff Present

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

2. Citizen Communications The Commission 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 Commission later in the meeting. The Commission cannot respond to or discuss matters not listed on the agenda. The Commission 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.

Chairman Meisel opened the meeting for public comments. Hearing none, the public comment section was closed.

3. 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 July 19, 2023 Zoning and Planning Commission Meeting Minutes

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

Motion for Approval carried unanimously by a vote of 4 yes to 0 nays.

4. Land Use 900 Live Oak Circle - Discuss and make a recommendation on a variance to allow a fence approximately 20 feet from the street edge (30 feet is required) and to allow an 8-foot-tall side yard fence along the western side property line (6-foot height maximum). (Section 22.03.173 of the West Lake Hills Code). Applicant: Leah Romero, Word + Carr Design Group

Staff Briefing

Director Bills give the staff briefing.

Staff Recommendation: Approval with letters of support from the neighbors.

Commissioner Stewart: Is the fence a stand-alone permit?

Director Bills: Yes.

Presentation by Applicant

Leah Romero is an architect from Word + Carr is representing the property owners. First of all, we are canceling the driveway permit.

The property is covered with Live Oaks and to move the fence back another 10' is an extreme amount.

Public Hearing

Chairman Meisel opened the meeting for public comments. Hearing none, the public comment section was closed.

Discussion/Recommendation

Vice-Chairman Pledger: The graphic on Page 23, is that associated with the proposed fence?

Director Bills: It represents the side view of where the fence would be.

Commissioner Maccini: I'm fine with it. The fence is established with the trees. Moving it would be disruptive.

Vice-Chairman Pledger: It's currently 8'?

Director Bills: Yes.

Motion for Recommended Approval made by Commissioner Maccini with a Second by Commissioner Stewart.

Motion for Recommended Approval carried unanimously by a vote of 4 ayes to 0 nays.

5. **Land Use 3736 Bee Cave Road Suite #3** - Discuss and make a recommendation on a variance to allow a 28.17 square foot commercial hanging sign that exceeds the 12 square foot maximum and allow corporate colors for the sign background (Section 32.03.009 of the West Lake Hills Code). Applicant Michael Haran (i Fratelli Pizza)

Staff Briefing

Director Bills gives the Staff Briefing. The request is to allow a 28.1 sq. ft. sign with red background. The Sign Ordinances are explained and measurements were taken from other tenants. Two tenants have signs that are slightly over 15 sq. ft.

Staff Recommendation: Approval conditioned on letter color and background color

meets Code.

Commissioner Maccini: It's not lit?

Director Bills: No.

Commissioner Webber: Could they be allowed 15 sq. ft.?

Director Bills: Yes.

Presentation by Applicant

Michael Haran is representing i Fratelli Pizza. Can we go up to 15 sq. ft.?

Chairman Meisel: That's reasonable.

Michael: Would like to change the request to allow red and black are company colors for the letters with off-white background not to exceed 15.28 sq. ft.

Chairman Meisel: Modify the application. None is unreasonable.

Michael: I'm amending the application with off-white background and 15 sq. ft. consistent with the largest sign measured.

Commissioner Maccini: Two other signs are slightly larger 15 sq. ft. Business signs are very small.

Public Hearing

Chairman Meisel opened the meeting for public comments. Hearing none, the public comment section was closed.

Discussion/Recommendation

Commissioner Maccini: I would support up to 15.28 sq. ft.

Commissioner Stewart: As amended.

Commissioner Webber: This highlights the need to change the Sign Ordinance.

Vice-Chairman Pledger: I think we need to re-visit the Ordinance.

Motion for Recommended Approval made by Commissioner Maccini with a Second by Commissioner Stewart as amended.

Motion for Recommended Approval carried by a vote of 3 ayes to 1 nays. Vice-Chairman Pledger opposed.

6. Announcements Reminder to ZAPCO Commissioners to complete required cybersecurity training

Director Bills reminded the Commissioners to do required Cybersecurity Training.

7. Staff Briefing Update from staff on items forwarded to BOA and City Council from the previous meeting.

**Director Bills gave updates on 1425 Redbud approval at Board Adjustment.
Drainage revisions are still be updated.**

8. Adjournment. Chairman Robert Meisel.

Chairman Meisel adjourns the meeting at 7:05 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:	<u>August 23, 2023</u>	Item Number:	<u>6</u>
Department:	<u>Administration</u>		
Prepared By:	<u>Trey Fletcher, City Administrator</u>	Cost / Budget:	<u>n/a</u>
Exhibits:	<u>Proposed Ordinance Redlines</u>	Source of Funds:	<u>n/a</u>

Subject

Discuss and consider approving an Ordinance amending Chapter 30 Property Maintenance, Article 30.03 Conditions of Lots and Sidewalks, Section 30.02.001 Declaration, Section 30.03.001 Duty of Property Owner and Section 30.03.003 Enforcement by declaring the harboring of dead flammable vegetation and brush a public nuisance, amending the duty of property owner, amending the authorization of the City to abate and cause a lien upon said property.

Recommendation

Staff recommends approval.

Discussion

The purpose of the ordinance is to amend Chapter 30 Property Maintenance of the City Code. More specifically, adding to Section 30.02.001 Declarations that the harboring of dead trees, dead vegetation, dead brush piles, and other flammable dead organic material on their property by any property owner, occupant, or tenant, except for contained compost piles and stacked and stored firewood.

The ordinance also provides amendments related to this in Section 30.03.001 Duty of property owner. as well as 30.03.003 Enforcement.

The context of the amendment is to expand the tools for the effective mitigation of these conditions in the community with particular regard to the ongoing drought and excessive heat conditions to reduce fuels and reduce fire risk.

ORDINANCE NO. 2023-_____

AN ORDINANCE OF THE CITY OF WEST LAKE HILLS, TEXAS (“CITY”) AMENDING CHAPTER 30 PROPERTY MAINTENANCE, ARTICLE 30.02 NUISANCES, SECTION 30.02.001 DECLARATION AND ARTICLE 30.03 CONDITIONS OF LOTS AND SIDEWALKS, SECTION 30.03.001 DUTY OF PROPERTY OWNER, SECTION 30.03.003 ENFORCEMENT DECLARING THE HARBORING OF DEAD FLAMMABLE VEGETATION AND BRUSH A PUBLIC NUISANCE, AMENDING THE DUTY OF PROPERTY OWNER, AMENDING THE AUTHORIZATION OF THE CITY TO ABATE AND CAUSE A LIEN UPON PROPERTY; PROVIDING A SEVERABILITY CLAUSE; SAVINGS CLAUSE; A REPEAL CLAUSE; NOTICE OF OPEN MEETING CLAUSE; PENALTY AND AN EFFECTIVE DATE.

WHEREAS, Texas Local Government Code Chapter 217 authorizes a municipality to abate and remove a nuisance, punish by fine the person responsible for the nuisance, define and declare what constitutes a nuisance, authorize, and direct the summary abatement of the nuisance, and abate in any manner the governing body considers expedient any nuisance that may injure or affect the public health or comfort; and

WHEREAS, the Governor of Texas issued a disaster proclamation for 191 Texas Counties including Travis County based on the existence of wildfires that pose an imminent threat of widespread or severe damage, injury or loss of life and further certifying that such conditions continue to exist.

WHEREAS, Texas Health and Safety Code Chapter 342 provides a municipality may require the owner of real property in the municipality to keep the property free from weeds, brush and a condition constituting a public nuisance.

WHEREAS, The Council wishes to amend Section 30.02.001 for the protection and promotion of the health, safety and welfare of the citizens of West Lake Hills, Travis County Texas to declare that it is a public nuisance for any property owner or tenant to harbor dead trees, dead vegetation, dead brush piles, and other flammable dead organic material on their property.

WHEREAS, The Council wishes to amend Section 30.03.001 to require the property owner to comply with City of West Lake Hills Code Ordinances when causing the abatement of dead trees, dead vegetation, dead brush piles, and other flammable dead organic material.

WHEREAS, The City Council wishes to amend Section 30.03.003 to grant the city authority to abate and remove nuisance brush and vegetation and cause the expense thereof to be assessed on the real estate or lot upon which such expense is incurred.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WEST LAKE HILLS, TEXAS:

SECTION I. All of the above premises are hereby found to be true and correct legislative and factual findings of the City of West Lake Hills and are hereby approved and incorporated into the body of this ordinance as if copied in their entirety.

SECTION II. Chapter 30 Property Maintenance, Article 30.02 Nuisances, Section 30.02.001 Declaration and Article 30.03 Conditions of Lots and Sidewalks, Section 30.03.001 Duty of Property Owner, Section 30.03.003 Enforcement shall be amended and replaced to read as follows:

§ 30.02.001. Declaration.

- (a) Whatever is dangerous to human health or welfare, whatever renders the ground, water, air or food a hazard or injury to human health, and the following specific acts, conditions and things, are, each and all of them, declared to constitute public nuisances:
 - (1) The disposal or accumulation of any garbage, trash, foul, decaying or putrescent substances or other offensive material dangerous to public health or welfare, in or upon any lot, street or highway, or the escape of any gases to such an extent that the same or any of them shall by reason of offensive odors become a source of discomfort to persons living or passing in the vicinity.
 - (2) The maintenance or use of any privy, except for temporary use during construction, such a privy to be subject to approval of the city inspector.
 - (3) The presence of polluted water in a well, cistern, spring or any accumulation of water in which mosquito larvae breed.
 - (4) The overflowing of septic tanks.
 - (5) Unapproved cesspools or disposal pits.
 - (6) Failure to remove stable and animal refuse.
 - (7) Any act that would be reasonably calculated to be or become offensive to adjacent neighbors or to the public.
 - (8) The drainage or permitting of drainage of any manmade water storage tanks or cisterns, swimming pools, etc. on adjoining property either public or private.
 - (9) The harboring of dead trees, dead vegetation, dead brush piles, and other flammable dead organic material on their property by any property owner, occupant, or tenant, except for contained compost piles and stacked and stored firewood.
- (b) It shall be unlawful for any person owning or occupying a lot or tract of land in the city limits to permit, suffer or allow a nuisance, as described in this Section 30.02.001, to remain on the lot or tract in violation of this Code of Ordinances. In the event that the owner, tenant or occupant fails to remedy the nuisance within 10 days from the date the City issues a notice of violation to the owner, tenant or occupant, the city shall have the power to remedy any

nuisance described herein by removing the materials, waste or other matter creating the nuisance at the expense of the owner and to cause the expense thereof to be assessed against the real property upon which the nuisance was located. The landowner, tenant or occupant shall have 10 days from the date that the City presents its request for reimbursement, to reimburse the City for the costs it incurred in remedying the nuisance. Failure of the owner, tenant or occupant to reimburse the City within the 10-day time period will authorize the City thereafter to file a lien on the real estate, tract or lot upon which such expense was incurred. This remedy is in addition to any other remedy provided herein, or state law, or any other ordinance of this city and is cumulative thereof.

§ 30.03.001. Duty of property owner.

- (a) It shall be the duty of every owner, tenant or occupant of any lot or parcel of ground within the city to keep the property owned or occupied by him free from stagnant water, weeds, tall grass, rubbish, brush, trash and any and all other objectionable, unsightly or unsanitary matter of whatsoever nature, and to keep the sidewalks in front of his property free and clear from weeds and tall grass from the line of such property to the established curblin next adjacent thereto, and to fill up, drain or regrade any lots, ground or yards and any other property owned or occupied by him which shall be unwholesome or have stagnant water therein, or which from any other cause, is in such condition as to be liable to produce disease, and to keep any and every house, building, establishment, lot, yard or ground owned by him at all times free from filth, carrion or impure or unwholesome matter of any kind.
- (b) To reduce the risk of fire on all properties, it shall be the duty of every owner of any lot or parcel of ground within the city to clear and remove all dead trees and brush piles, and other flammable dead organic material in accordance with section 22.03.303. In the case of dead trees and understory, the city inspector must confirm that the vegetation is dead prior to its removal in order for the owner to avoid replacement requirements as described in section 22.03.304(d).
- (c) It shall be unlawful for any person owning any vacant lot within the city to permit such lot to become a rendezvous for tramps, a shelter or dumping ground for garbage or debris, unhealthy, unsightly and unclean, to fail to clear off such premises and make same healthy and clean within ten days after being notified by the chief of police or any police officer or city inspector.

§ 30.03.003. Enforcement.

In addition to any other remedy provided in this article, or state law, or any other ordinance of this city and cumulative thereof, the city shall have the power to cause any of the work or improvements mentioned by section 30.03.001 or 30.02.001 to be remedied by the City at the expense of the owner and to cause the expense thereof to be assessed on the real estate or lot upon which such expense is incurred; including the filing of a lien against the property.

SECTION III. SEVERABILITY CLAUSE. If any provision, section, sentence, clause, or phrase of this ordinance or application of the same to any person or set of circumstances is for any reason held to be unconstitutional, void, invalid, or unenforceable, the validity of the remaining portions

of this ordinance or its application to other persons or sets of circumstances shall not be affected thereby, it being the intent of the City Council of the City of West Lake Hills in adopting, and the Mayor in approving this Ordinance, that no portion thereof or provisions or regulation contained herein shall become inoperative or fall by reason of any unconstitutionally or invalidity of any portion, provision, or regulation.

SECTION IV. SAVINGS CLAUSE. The repeal of any ordinance or part of ordinances effectuated by the enactment of this ordinance shall not be construed as abandoning any action now pending under or by virtue of such ordinance or as discontinuing, abating, modifying or altering any penalty accruing or to accrue, or as affecting any rights of the City under any section or provisions of any ordinances at the time of passage of this ordinance.

SECTION V. REPEALER CLAUSE. The provisions of the Ordinance shall be cumulative of all other ordinances or parts of ordinances governing or regulating the same subject matter as that covered herein, provided, however, that all prior ordinances or parts of ordinances inconsistent or in conflict with any of the provisions of this ordinance are hereby expressly repealed to the extent that such inconsistency is apparent by any other ordinance.

SECTION VI. NOTICE AND MEETING CLAUSE. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

SECTION VII. PENALTY. Any person who violates any provision of this ordinance shall be guilty of a misdemeanor, and upon conviction shall be fined as provided in Chapter 1. General Provisions, Article 1.01 Code of Ordinances, Section 1.01.013 General penalty for violations of code: continuing violations of the City of West Lake Hills Code, and/or applicable state law.

SECTION VIII. EFFECTIVE DATE. That this Ordinance shall take effect immediately from and after its passage as required by law.

DULY PASSED by the City Council of the City of West Lake Hills, Texas, on the _____ day of _____, 2023.

CITY OF WEST LAKE HILLS, TEXAS

Linda Anthony, Mayor

ATTEST:

Terry Blanchard, City Secretary

[SEAL]

APPROVED AS TO FORM:

Patty L. Akers, City Attorney

§ 30.02.001. Declaration.

Whatever is dangerous to human health, whatever renders the ground, water, air or food a hazard or injury to human health, and the following specific acts, conditions and things, are, each and all of them, declared to constitute nuisances:

- (1) The disposal or accumulation of any foul, decaying or putrescent substance or other offensive material dangerous to public health, in or upon any lot, street or highway, or the escape of any gases to such an extent that the same or any of them shall by reason of offensive odors become a source of discomfort to persons living or passing in the vicinity.
- (2) The maintenance or use of any privy, except for temporary use during construction, such a privy to be subject to approval of the city inspector.
- (3) The presence of polluted water in a well, cistern, spring or any accumulation of water in which mosquito larvae breed.
- (4) The overflowing of septic tanks.
- (5) Unapproved cesspools or disposal pits.
- (6) Failure to remove stable and animal refuse.
- (7) Any act that would be reasonably calculated to be or become offensive to adjacent neighbors or to the public.
- (8) The drainage or permitting of drainage of any manmade water storage tanks or cisterns, swimming pools, etc. on adjoining property either public or private.

~~(8)~~(9) The harboring of dead trees, dead vegetation, dead brush piles, and other flammable dead organic material on their property by any property owner or tenant, except for contained compost piles and stacked and stored firewood.

§ 30.03.001. Duty of property owner.

- (a) It shall be the duty of every owner of any lot or parcel of ground within the city to keep the property owned by him free from stagnant water, weeds, tall grass, rubbish, brush, trash and any and all other objectionable, unsightly or unsanitary matter of whatsoever nature, and to keep the sidewalks in front of his property free and clear from weeds and tall grass from the line of such property to the established curbline next adjacent thereto, and to fill up, drain or regrade any lots, ground or yards and any other property owned by him which shall be unwholesome or have stagnant water therein, or which from any other cause, is in such condition as to be liable to produce disease, and to keep any and every house, building, establishment, lot, yard or ground owned by him at all times free from filth, carrion or impure or unwholesome matter of any kind.
- (b) To reduce the risk of fire on all properties, it shall be the duty of every owner of any lot or parcel of ground within the city to clear and remove all dead trees and brush piles, and other flammable dead organic material in accordance with section 22.03.303. In the case of dead trees and understory, the city inspector must confirm that the vegetation is dead prior to its removal in order for the owner to avoid replacement requirements as described in section 22.03.304(d).
- ~~(b)~~
- (c) It shall be unlawful for any person owning any vacant lot within the city to permit such lot to become

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a rendezvous for tramps, a shelter or dumping ground for garbage or debris, unhealthy, unsightly and unclean, to fail to clear off such premises and make same healthy and clean within ten days after being notified by the chief of police or any police officer or city inspector.

§ 30.03.003. Enforcement.

In addition to any other remedy provided in this article or any other ordinance of this city and cumulative thereof, the city shall have the power ~~by resolution of the city council~~ to cause any of the work or improvements mentioned by section 30.03.001 to be done at the expense of the city on the account of the owner of the property on which work or improvements are done, and to cause the expense thereof to be assessed on the real estate or lot upon which such expense is incurred.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>August 23, 2023</u>	Item Number:	<u>7</u>
Department:	<u>Administration</u>		
Prepared By:	<u>Trey Fletcher, City Administrator</u>	Cost / Budget:	<u>n/a</u>
Exhibits:	<u>Proposed Amendment Redlines</u>	Source of Funds:	<u>n/a</u>

Subject

Discuss and consider approving an Ordinance amending Chapter 8 Fire Prevention and Protection, Article 8.03 Burn Ban, Section 8.03.004 prohibiting smoking in public right of way or a construction site, and Section 8.03.006 Enforcement; Providing a severability clause; savings clause; a repeal clause; notice of open meeting clause; penalty and an effective date.

Recommendation

Staff recommends approval.

Discussion

The purpose of this amendment is to enhance the City's ability to reduce the risk of fire in the community attributed smoking, especially the discarding of lit butts, in the environment during Burn Ban conditions. Specifically, the amendment to Chapter 8 Fire Prevention and Protection establishes an additional prohibited action in Section 8.03.004 to openly smoke within the public right-of-way or other public land, or on a construction site. Provisions regarding enforcement in Section 8.03.006 have also been considered such that a stop work can be used to enforce this prohibited action for the duration of the burn ban.

Burn bans are enacted by the Travis County Commissioners Courts but as provided in Chapter 8, a city burn ban shall be in effect within the city limits immediately upon the declaration of a county burn ban. The city burn ban is to run concurrently with the county burn ban.

ORDINANCE NO. 2023-_____

AN ORDINANCE OF THE CITY OF WEST LAKE HILLS, TEXAS (“CITY”) AMENDING CHAPTER 8 FIRE PREVENTION AND PROTECTION, ARTICLE 8.03 BURN BAN, SECTION 8.03.004 PROHIBITING SMOKING IN PUBLIC RIGHT OF WAY OR A CONSTRUCTION SITE, AND SECTION 8.03.006 ENFORCEMENT; PROVIDING A SEVERABILITY CLAUSE; SAVINGS CLAUSE; A REPEAL CLAUSE; NOTICE OF OPEN MEETING CLAUSE; PENALTY AND AN EFFECTIVE DATE.

WHEREAS, the Governor of Texas issued a disaster proclamation for 191 Texas Counties including Travis County based on the existence of wildfires that pose an imminent threat of widespread or severe damage, injury or loss of life and further certifying that such conditions continue to exist; and

WHEREAS, the City Council wishes to amend Article 8.03 Burn Ban, to create additional city authority necessary to reduce the likelihood or spread of wildfires in the city;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WEST LAKE HILLS, TEXAS:

SECTION I. All of the above premises are hereby found to be true and correct legislative and factual findings of the City of West Lake Hills and are hereby approved and incorporated into the body of this ordinance as if copied in their entirety.

SECTION II. Chapter 8 Fire Prevention and Protection, Article 8.03 Burn Ban, Section 8.03.004 shall be amended and replaced to read as follows:

§ 8.03.004. Prohibited actions.

During a city burn ban, it is unlawful for any person to:

- (1) Burn any combustible material, including tobacco products, regardless of whether the burning occurs in an enclosure.
- (2) Order another person to burn any combustible material.
- (3) Engage in activities that create sparks or flames resulting in the burning of combustible material.
- (4) Park or drive any internal combustion engine on any type of combustible material.
- (5) Openly smoke within the public right-of-way or on public land, or on a construction site.

SECTION III. Chapter 8 Fire Prevention and Protection, Article 8.03 Burn Ban, Section 8.03.006 Enforcement shall be amended and replaced to read as follows:

§ 8.03.006. Enforcement.

- (a) Generally. The City shall have the power to administer and enforce the provisions of this article as may be required by governing law. Any violation of this article is hereby declared to be a public nuisance.
- (b) Penalty for violation. An offense under this article shall be punished as provided in Section 1.01.013 of the Code of Ordinances.
- (c) If the violation occurs on or within a construction site, the construction site violation can be enforced, in addition to any other remedy, with a Stop Work Order, which Stop Work Order will be in place until the Burn Ban expires.
- (d) Enforcement and remedies described herein are in addition to any other remedy provided herein, or state by law, or any other ordinance of this city and is cumulative thereof.

SECTION III. SEVERABILITY CLAUSE. If any provision, section, sentence, clause, or phrase of this ordinance or application of the same to any person or set of circumstances is for any reason held to be unconstitutional, void, invalid, or unenforceable, the validity of the remaining portions of this ordinance or its application to other persons or sets of circumstances shall not be affected thereby, it being the intent of the City Council of the City of West Lake Hills in adopting, and the Mayor in approving this Ordinance, that no portion thereof or provisions or regulation contained herein shall become inoperative or fall by reason of any unconstitutionally or invalidity of any portion, provision, or regulation.

SECTION IV. SAVINGS CLAUSE. The repeal of any ordinance or part of ordinances effectuated by the enactment of this ordinance shall not be construed as abandoning any action now pending under or by virtue of such ordinance or as discontinuing, abating, modifying or altering any penalty accruing or to accrue, or as affecting any rights of the City under any section or provisions of any ordinances at the time of passage of this ordinance.

SECTION V. REPEALER CLAUSE. The provisions of the Ordinance shall be cumulative of all other ordinances or parts of ordinances governing or regulating the same subject matter as that covered herein, provided, however, that all prior ordinances or parts of ordinances inconsistent or in conflict with any of the provisions of this ordinance are hereby expressly repealed to the extent that such inconsistency is apparent by any other ordinance.

SECTION VI. NOTICE AND MEETING CLAUSE. It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

SECTION VII. PENALTY. Any person who violates any provision of this ordinance shall be guilty of a misdemeanor, and upon conviction shall be fined as provided in Chapter 1. General Provisions, Article 1.01 Code of Ordinances, Section 1.01.013 General penalty for violations of code: continuing violations of the City of West Lake Hills Code, and/or applicable state law.

SECTION VIII. EFFECTIVE DATE. That this Ordinance shall take effect immediately from and after its passage as required by law.

DULY PASSED by the City Council of the City of West Lake Hills, Texas, on the _____ day of _____, 2023.

CITY OF WEST LAKE HILLS, TEXAS

Linda Anthony, Mayor

ATTEST:

Terry Blanchard, City Secretary

[SEAL]

APPROVED AS TO FORM:

Patty L. Akers, City Attorney

Redline

City of West Lake Hills

§ 8.03.004. Prohibited actions.

During a city burn ban, it is unlawful for any person to:

- (1) Burn any combustible material, including tobacco products, regardless of whether the burning occurs in an enclosure.
- (2) Order another person to burn any combustible material.
- (3) Engage in activities that create sparks or flames resulting in the burning of combustible material.
- (4) Park or drive any internal combustion engine on any type of combustible material.
- (5) Openly smoke within the public right-of-way or on public land, or on a construction site.

§ 8.03.006. Enforcement.

- (a) Generally. The City shall have the power to administer and enforce the provisions of this article as may be required by governing law. Any violation of this article is hereby declared to be a public nuisance.
- (b) Penalty for violation. An offense under this article shall be punished as provided in Section 1.01.013 of the Code of Ordinances.
- (c) If the violation occurs on or within a construction site, the construction site violation can be enforced, in addition to any other remedy, with a Stop Work Order, which Stop Work Order will be in place until the Burn Ban expires.
- (d) Enforcement and remedies described herein are in addition to any other remedy provided herein, or state law, or any other ordinance of this city and is cumulative thereof.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>August 23, 2023</u>	Item Number:	<u></u>
Department:	<u>Administration</u>		
	<u>Trey Fletcher,</u>		
Prepared By:	<u>City Administrator</u>	Cost / Budget:	<u>Budget \$85,000</u>
Exhibits:	<u>Resolution</u>	Source of Funds:	<u>FY 23 Budget</u>

Subject

Discuss and consider approving a resolution authorizing the City Administrator to execute an agreement with TxDOT for the construction and maintenance of gateway monuments.

Recommendation

Staff recommends approval.

Discussion

The purpose of this item is to provide the City Council with an update regarding efforts to replace the gateway sign on Bee Cave Road and Rollingwood Drive and to seek approval of a resolution authorizing the City Administrator to execute an agreement with TxDOT for the construction and maintenance of Gateway Monuments.

The project was authorized in the FY 23 budget and the designer of the gateway sign at Redbud Trail and Westlake Drive was retained to design the sign for this sign location to provide a consistency of the design and branding of the city.

A concept has been drafted and is recommended to move forward through the process in which construction plans have been requested of the designer, Curt Arnette at Sitio Design. The proposed sign location sits on the property line. About half of the footprint of the sign improvements are in the TxDOT right-of-way and the other sits on property held by Invesco and managed by Barshop & Oles. Staff is in communication with representatives of the shopping center and received support to move forward.

Construction is anticipated to take three months.

RESOLUTION NO.

**A RESOLUTION OF THE CITY OF WEST LAKE HILLS, TEXAS,
AUTHORIZING THE CITY ADMINISTRATOR TO EXECUTE
AN AGREEMENT WITH THE TEXAS DEPARTMENT OF
TRANSPORTATION FOR THE CONSTRUCTION AND
MAINTENANCE OF GATEWAY MONUMENTS; MAKING
FINDINGS OF FACT; AND PROVIDING FOR RELATED
MATTERS.**

Whereas, the Texas Department of Transportation (TxDOT) has a requirement that local entities enter into an Agreement with TxDOT to construct Gateway Monuments and provide long term maintenance of such structures; and,

Whereas, the City of West Lake Hills agrees to provide Gateway Monument design plans to the State before execution of the Agreement according to State policy and, upon final approval, furnish and construct the Gateway Monuments according to the plans approved by the State; and

Whereas, the City of West Lake Hills agrees to furnish, erect, and maintain any barricades, signs and traffic handling devices, in accordance with the latest Texas Manual of Uniform Traffic Control Devices (MUTCD) and to the satisfaction of the State related to this project, as may be required to protect the safety of the public; and

Whereas, the City of West Lake Hills agrees to conduct periodic inspections of the Gateway Monuments as deemed necessary; and

Whereas, the City of West Lake Hills agrees to provide for the construction and maintenance of all associated appurtenances that are considered by the State to be a part of the project. The City of West Lake Hills further agrees to remove such items from the project's location and restore the area to the satisfaction of the State upon termination of the Agreement in accordance with Section 9.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WEST LAKE HILLS, TRAVIS COUNTY, TEXAS, THAT:

Section 1. Findings. The following recitals are hereby found to be true and correct and are hereby adopted by the City Council and made a part hereof for all purposes as findings of fact.

Section 2. A copy of the Agreement and plan is attached to this Resolution as Exhibit A.

Section 3. Authorization. The City Administrator is hereby authorized to execute the Agreement with TxDOT for the construction and maintenance of Gateway Monuments.

Section 4. Effective Date. This Resolution shall become effective immediately upon passage.

Section 5. Open Meetings. That it is hereby officially found and determined that the meeting at which this Resolution is passed was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551, Government Code.

APPROVED AND ADOPTED on this ____ day of _____, 2023.

THE CITY OF WEST LAKE HILLS, TEXAS

Linda Anthony, Mayor

ATTEST:

Terry Blanchard, City Secretary

EXHIBIT A





Existing Sign to be Replaced

GATEWAY MONUMENT AGREEMENT

THE STATE OF TEXAS §

COUNTY OF TRAVIS §

THIS AGREEMENT is made by and between the State of Texas, acting by and through the Texas Department of Transportation, hereinafter called the "State", and the City of West Lake Hills, acting through its duly authorized officials, as evidenced by Resolution Number _____, dated _____, hereinafter called the "Local Entity".

BACKGROUND

The State owns and maintains a system of highways, including RM 2244 in West Lake Hills, Travis County, Texas, for public use and benefit. The State agrees to allow for the construction of a Gateway Monument within the State's right of way and the Local Entity agrees to construct the Monument and to conduct the long term maintenance for this structure located at 3300 RM 2244 from 30.273318, -97.798624 to 30.273318, -97.798624, referred to as the "Gateway Monument," more specifically described in **Attachment "A,"** Project Map, which is attached hereto. The Local Entity will conduct the Monument's long term maintenance activities through the use of Local Entity forces, contractors, or other means satisfactory to the Local Entity and the State.

THEREFORE, in consideration of the mutual promises contained in this Agreement, the parties agree to the following.

A G R E E M E N T

SECTION 1. PERIOD OF THE AGREEMENT

This Agreement becomes effective when finally executed by the State and shall continue unless or until otherwise terminated as provided by this agreement.

SECTION 2. FINANCIAL RESPONSIBILITIES

All costs covered by this agreement including design, engineering, testing, construction, installation, access for maintenance, maintenance, labor, materials, supplies, traffic control, additional improvements, and if required, removal of the Gateway Monument, shall be the responsibility of the Local Entity.

Any administrative costs associated with the Gateway Monument that are incurred by the State, such as those related to proposal review, as well as developing, issuing, and monitoring the Agreement for approved the Gateway Monument project shall be the responsibility of the State.

SECTION 3. RESPONSIBILITY OF THE PARTIES

A. The Local Entity agrees to:

1. Provide Gateway Monument design plans to the State before execution of this agreement according to State policy and, upon final approval, furnish and construct the Gateway Monument according to plans approved by the State, which are set out more specifically in **Attachment "B,"** Local Entity's Final Gateway Monument Proposal, which is attached to this Agreement, and include any other related installation items that may be required; and
2. Furnish, erect, and maintain any barricades, signs and traffic handling devices, in accordance with the latest Texas Manual of Uniform Traffic Control Devices (MUTCD) and to the satisfaction of the State related to this project, as may be required to protect the safety of the public; and
3. Conduct periodic inspections of the Gateway Monument as deemed necessary; and
4. Provide for the construction and maintenance of all associated appurtenances that are considered by the State to be a part of the project. The Local Entity further agrees to remove such items from the project's location and restore the area to the satisfaction of the State upon termination of this Agreement in accordance with Section 9.

B. The State agrees to:

1. Review and evaluate the Gateway Monument proposal submitted by the Local Entity with due consideration to safety (location, potential for motorist distraction, accessibility for maintenance, etc.), aesthetics, community support and maintainability; and
2. Coordinate with other State Divisions, as appropriate, as well as interact with the Federal Highway Administration (FHWA) for input, review and approval; and
3. Cooperate with the Local Entity to determine the requirements for barricades, signs, and traffic handling devices to be used by the Local Entity during the construction and maintenance of the Gateway Monument; and
4. Provide maintenance access to the project location for the Local Entity or for its Contractor or group, and if possible, from outside the highway right of way; and
5. Conduct periodic inspections of the Gateway Monument as deemed necessary.

C. The Local Entity and State further agree that nothing contained in this Agreement will be construed to:

1. Give either party the power to direct and control the day-to-day activities of the other; or
2. Constitute the parties as partners, joint venturers, co-owners, or otherwise as participants in a joint or common undertaking; or allow either party to create or assume any obligation on behalf of the other party for any purpose whatsoever.

SECTION 4. DESIGN AND PLACEMENT OF GATEWAY MONUMENTS

A. Gateway Monuments shall be designed and placed so as to:

1. Be freestanding.
2. Feature only the letters of the community name and/or officially adopted seal.
3. Include, if required by the State, approved protective graffiti coatings.
4. Be appropriate to its proposed setting and community context.
5. Be in proper size and scale with its surroundings.
6. Be composed of materials that are durable for the projected life span of the project.
7. Be located beyond the clear zone, for both main lane traffic and frontage road traffic.
8. Be located where maintenance can be safely performed, as specified in the Gateway Monument Agreement, and in conformance with State procedures.
9. Be subject to the review and approval of the State in consideration of design, size, and scale for appropriate integration on urban or rural highway features.

B. Gateway Monuments shall not:

1. Be allowed within the center median areas of interstate highway rights-of-way.
2. Contain religious, political, special interest, private, or commercial messages of any sort, including, but not limited to, symbols, logos, business names, trade names, jingles, or slogans.
3. Contain any displays of any sort, advertising, decorative banners, flags, or flag poles.
4. Display telephone numbers, street addresses, or Internet addresses.
5. Interfere with airspace above the roadway.
6. Create a distraction to the motoring public; for example, the Gateway Monument shall be large enough to interpret at highway speed, but not be so large that it demands attention from the motorist.
7. Include reflective or glaring surface finishes.
8. Include illumination that impairs or distracts the vision of transportation system users. Other lighting may be permitted.
9. Display blinking or intermittent or moving lights, including changeable message signs, digital displays, or lighted static displays such as LED.
10. Include moving elements (kinetic art) or simulate movement.
11. Include water features of any sort.
12. Interfere with official traffic control devices, nor interfere with the operational right-of-way above the roadway.
13. Be placed within State right-of-way upon trees, or painted or drawn upon rocks or other existing natural features.
14. Make use of or simulate colors or combinations of colors usually reserved for official traffic control devices described in the Texas Manual on Uniform Traffic Control Devices.
15. Require the removal of trees or other vegetation for visibility, or harm trees during construction. Pruning of tree branches or roots, and removal of shrubs should be avoided.
16. Negatively impact existing highway features, including existing signs, irrigation systems, necessary drainage patterns, and facilities.

SECTION 5. MAINTENANCE

The Local Entity shall provide regularly scheduled maintenance, as described in **Attachment "B,"** the Local Entity's Final Gateway Monument Proposal, for its projected lifespan. Maintenance shall include, but not be limited to, restoration work to maintain the integrity of the approved Gateway Monument, maintenance of any associated landscaping or lighting, and graffiti removal. Gateway Monuments shall be kept clean, free of graffiti, and in good repair. Graffiti removal shall conform to the most current State policies and guidelines, which require prompt removal of offensive messages and timely removal of all other graffiti. Maintenance practices of the Local Entity or its agent shall protect air and water quality as required by federal and state law.

SECTION 6. MONUMENT REMOVAL

The Local Entity shall remove the Gateway Monument covered by this agreement, if in the opinion of the State, it creates safety or operational concerns due to deterioration or inadequate maintenance or upon termination of the main Gateway Monument Agreement. The State will notify the Local Entity when it has determined that the Gateway Monument requires special attention. In the event the Local Entity fails to maintain, repair, rehabilitate, or remove the Gateway Monument in a timely manner, the State may choose to remove the Gateway Monument after thirty (30) days following notification to the Local Entity, and bill the Local Entity for all costs of removal and restoration of the area.

The State reserves the right to remove the Gateway Monument due to construction, rehabilitation, violation of the terms of this agreement, or other necessary activities affecting the transportation facilities without any obligation, compensation to, or approval of the Local Entity. The State will strive to notify the Local Entity of its intent to remove the Gateway Monument to allow for timely removal and salvage by the Local Entity, if possible.

The State reserves the right to remove or alter any Gateway Monument that presents an immediate safety hazard to the public without delay or advanced notification to the Local Entity.

SECTION 7. USE OF CONTRACTOR OR GROUP

The Local Entity shall have the right to engage any responsible Contractor or group to perform or provide any portion of the Local Entity's Gateway Monument activities specified in this Agreement. However, notwithstanding this provision, the Local Entity shall continue to remain responsible to the State to ensure performance of all its duties and responsibilities specified in this Agreement. The Local Entity shall ensure that any Contractor or group complies with all provisions of this agreement, and federal, state, and local laws, and regulations as may be applicable.

In the event the Local Entity engages a Contractor to perform Gateway Monument construction or maintenance activities under this Agreement, the Local Entity shall ensure that said Contractor shall indemnify the State for any and all damages and claims for damages by said Contractor, its employees, agents, or representatives, including any claims resulting from bodily injury or death to others, or, for loss of or damage to property of others, arising out of, incident to, or in any manner connected to Gateway Monument construction or maintenance

activities, and, for any or all liability arising from the negligent acts of said Contractor, its employees, agents, or representatives.

In the event the Local Entity engages and approves a responsible group to perform Gateway Monument construction or maintenance activities under this Agreement, the Local Entity shall require and ensure that said Contractor or group follow all the terms of this Agreement as well as all Attachments.

SECTION 8. INDEMNIFICATION

The Local Entity and the State each acknowledge responsibility for the acts, deeds, errors and omissions of its own employees. The parties agree that the Texas Tort Claims Act pertaining to governmental liability for tortious conduct and/or property damage shall apply to this Agreement.

The Local Entity shall also indemnify and save harmless the State from any and all expense, including, but not limited to, attorney fees, which may be incurred by the State in litigation or otherwise resisting a claim or liabilities that may be imposed on the State as a result of error, omission, or act of the Local Entity, its agents, or its employees.

SECTION 9. TERMINATION

This Agreement may be terminated under any of the following conditions:

- A. By mutual written agreement and consent of both parties; or
- B. By either party upon giving the other party thirty (30) days prior written notice; or
- C. By the State, in the event the State determines that the Gateway Monument is not in the best interest of the traveling public.

If either party terminates this Agreement, as provided herein, the Local Entity will be responsible for repair or removal of the Gateway Monument. In the event that the Local Entity does not provide the repair or removal services, the State may remove or repair the Gateway Monument and shall be entitled to reimbursement from the Local Entity for any reasonable costs incurred by the State to restore the State's right of way to its original condition.

SECTION 10. AMENDMENTS

Amendments to this Agreement shall be in writing and shall be executed by both parties.

SECTION 11. AUDIT

The state auditor may conduct an audit or investigation of any entity receiving funds from the state directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the state auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the state auditor with access to any information the state auditor considers relevant to the investigation or audit.

SECTION 12. SUCCESSORS AND ASSIGNS

Subject to the provisions of Section 7, the Local Entity shall not assign or otherwise transfer its rights and obligations under this Agreement except with prior written consent of the State, and any prohibited assignment or transfer shall be null and void.

SECTION 13. REMEDIES

This Agreement shall not be considered as specifying the exclusive remedy for any default. All legal remedies may be pursued by either party and shall be cumulative.

SECTION 14. INSURANCE

If this agreement authorizes the Local Entity or its contractor to perform any work on State right of way, before beginning work, the entity performing the work shall provide the State with a fully executed copy of the State's Form 1560 Certificate of Insurance verifying the existence of coverage in the amounts and types specified on the Certificate of Insurance for all persons and entities working on the State right of way. This coverage shall be maintained until all work on the State right of way is complete. If coverage is not maintained, all work on State right of way shall cease immediately, and the State may recover damages and all costs of completing the work.

SECTION 15. NOTICES

All notices to either party by the other under this Agreement shall be delivered personally or sent by U.S. mail, postage prepaid, addressed to such party at the following addresses:

STATE : Texas Department of Transportation District Engineer P.O. Box 15426 Austin, TX 78761-5426	LOCAL ENTITY: City of West Lake Hills Attn: City Administrator 911 Westlake Dr West Lake Hills, TX 78746 cityadmin@westlakehills.gov
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SECTION 16. GRATUITIES

Texas Transportation Commission policy mandates that employees of the State shall not accept any benefits, gifts, or favors from any person doing business or who reasonably speaking may do business with the State under this Agreement. Any person doing business with or who may reasonably speaking do business with the State under this Agreement may not make any offer of benefits, gifts or favors to State employees. Failure on the part of the Local Entity to adhere to this policy may result in the termination of this Agreement.

SECTION 17. INCORPORATION OF PROVISIONS

Attachments “A” and “B” are made part of this contract. The parties shall comply with the provisions of Attachments “A” and “B” as if they were set forth in full within the body of this contract.

SECTION 18. SIGNATORY WARRANTY

Each signatory warrants that the signatory has necessary authority to execute this agreement on behalf of the entity represented.

THEREFORE, the Parties have executed this Agreement in duplicate originals.

THE CITY OF WEST LAKE HILLS

By: _____
Name: Trey Fletcher
Title: City Administrator

Date: _____

THE STATE OF TEXAS

Certified as being executed for the purpose and effect of activating and/or carrying out the orders, established policies or work programs heretofore approved and authorized by The Texas Transportation Commission

Attest: _____
Terry Blanchard, City Clerk

By: _____

District Engineer
Austin District

Date: _____

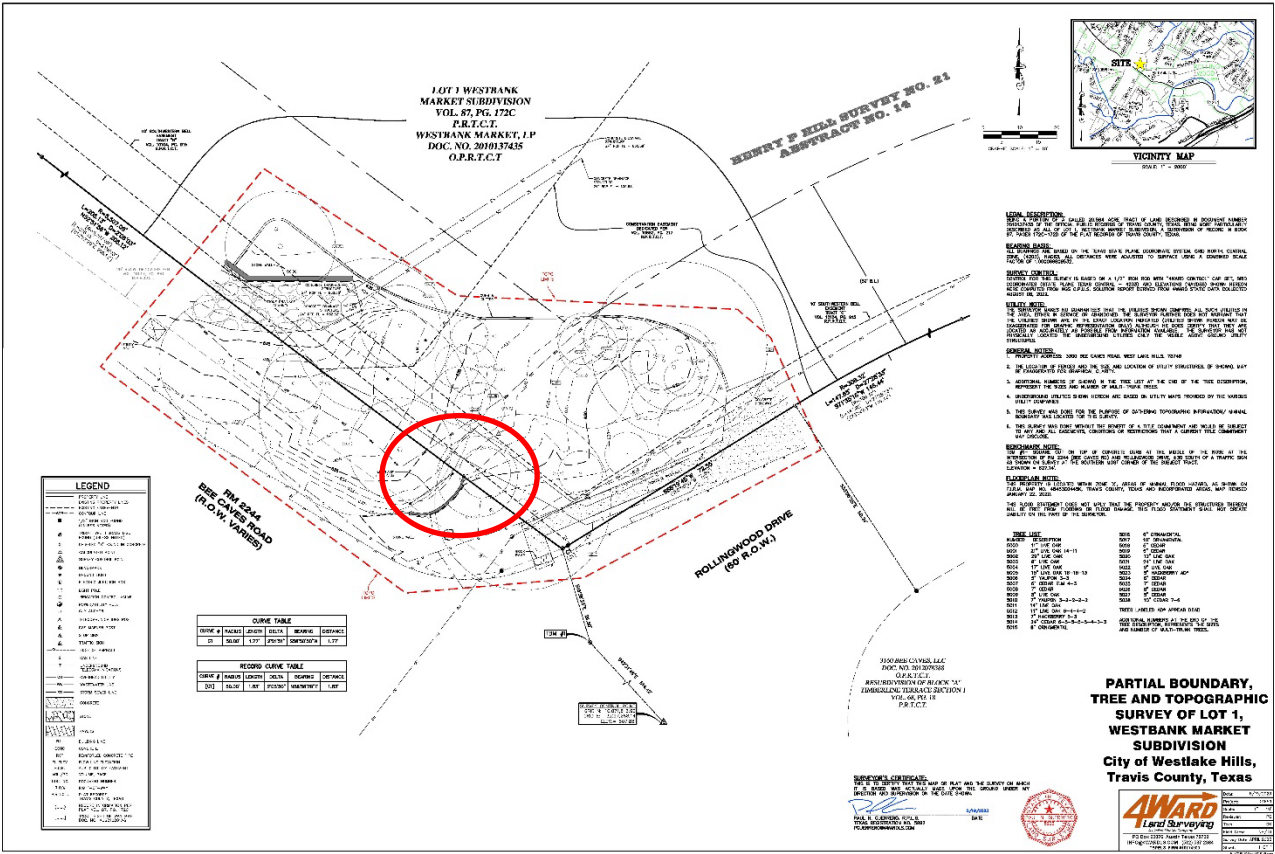
Approved as to form:

Patty Akers, City Attorney

List of Attachments:

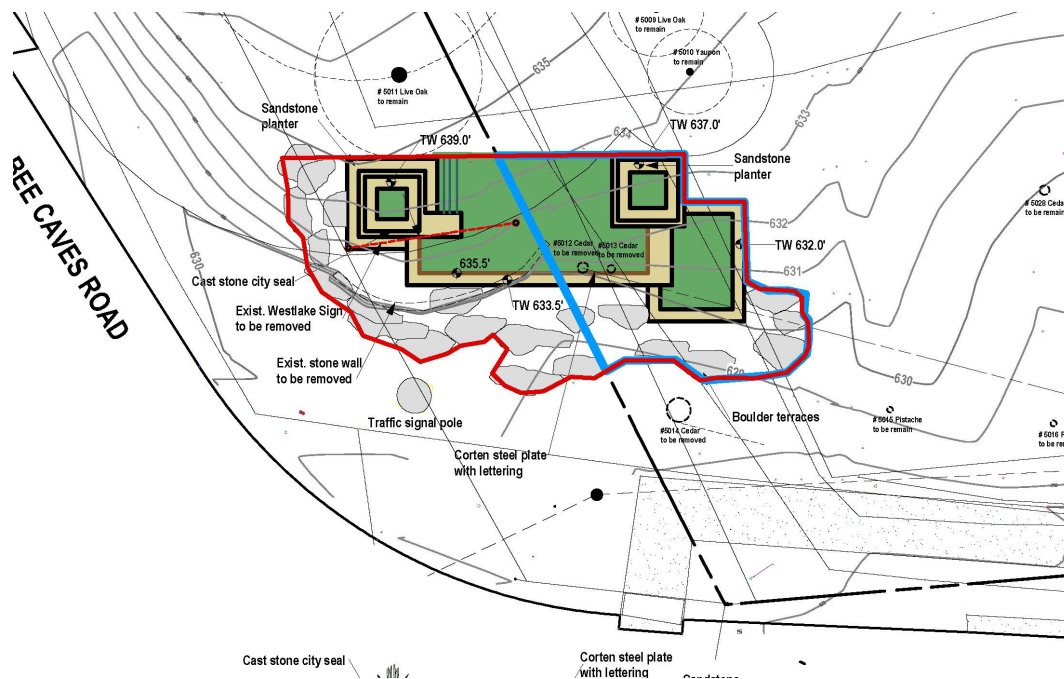
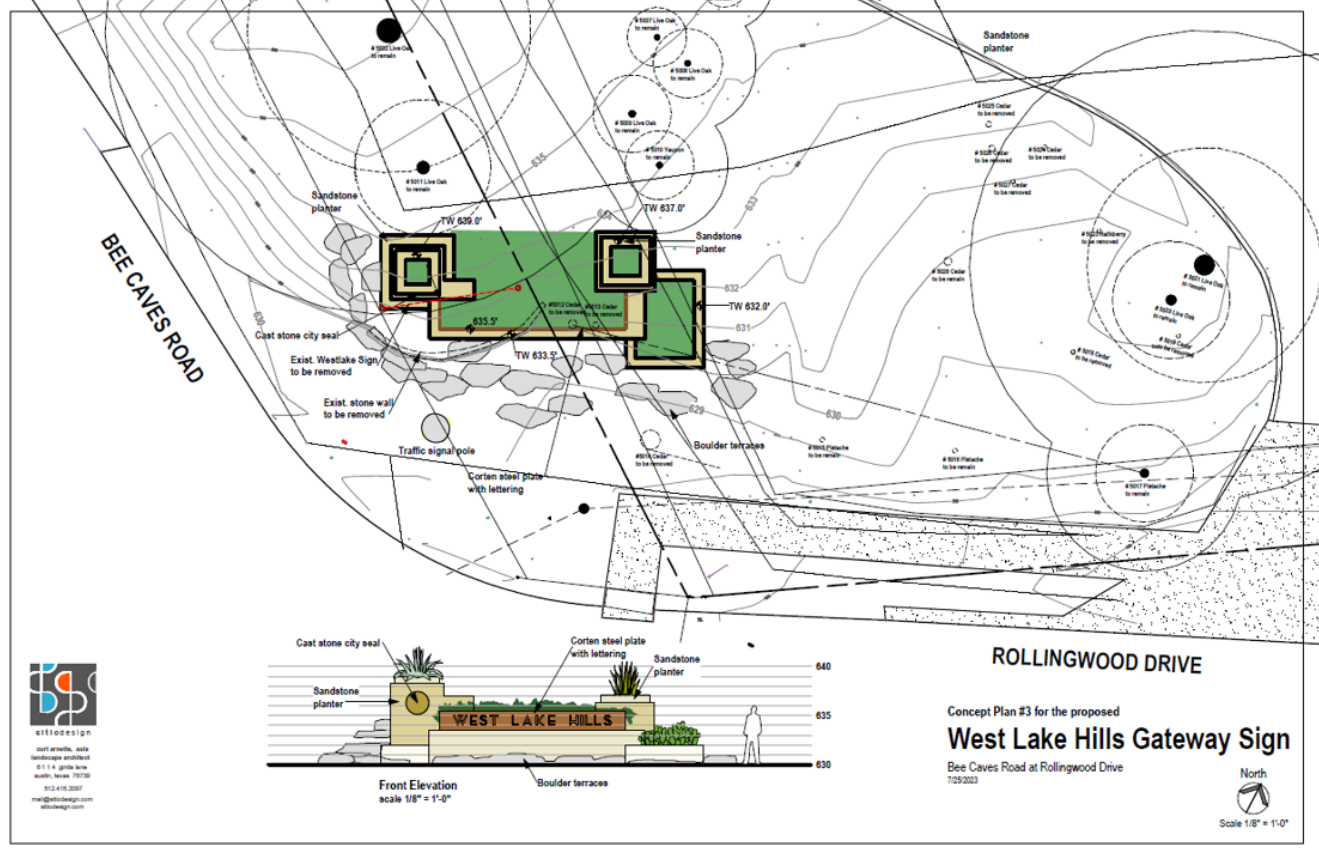
- “A” – Project Map for Gateway Monument**
- “B” - Local Entity’s Final Gateway Monument Proposal**

Attachment “A” – Project Map for Gateway Monument



Replacing existing gateway sign in the TxDOT right-of-way.

Attachment "B" - Local Entity's Final Gateway Monument Proposal



The overall sign footprint is 635 sf. (shown in red). The blue portion is on private property (300 sf). The remaining portion in the TxDOT right-of-way is 335 sf.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>August 23, 2023</u>	Item Number:	<u></u>
Department:	<u>Administration</u>		
	<u>Trey Fletcher,</u>		
Prepared By:	<u>City Administrator</u>	Cost / Budget:	<u>See 'Discussion' section</u>
Exhibits:	<u></u>	Source of Funds:	<u>2022 GO Bonds</u>

Subject

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

Recommendation

Receive the report and provide direction as appropriate.

Discussion

The purpose of this item is to provide the City Council with an update regarding both bond project initiatives regarding project scope and development status, schedule and budget and costs.

Prop A authorized \$13.2 million and due to land acquisition and cost escalation considerations, City Council has authorized an additional \$9.5 million in certificates of obligation. Bond pricing via competitive sale / bid opening is scheduled for July 26 and closing on August 22. The Design Development Phase set of plans and project manual were received by the City on July 20, 2023.

Prop B authorized \$11.8 million. Projects are fully designed, pending easement acquisitions. Submittals have been made to regulatory entities (THC for antiquities permit, TCEQ for Edwards Aquifer review and TDLR for accessibility review).



City of West Lake Hills
City Council

AGENDA REPORT

Meeting Date:	<u>August 23, 2023</u>
Department:	<u>Admin/Finance</u>
Prepared By:	<u>Vonda Ragsdale</u>
Exhibits:	FY2023-24 Proposed Budget

Item Number: _____

Cost / Budget: n/a

Source of Funds: n/a

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 De Minimis 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). The Proposed Property Tax Rate does include the tax rate for the new 2023 Certificate of Obligations of \$0.0165.

The Proposed Budget does include the salary increases, the fuel stipend and the extra certification pay for officers that was discussed at the August 9, 2023, City Council Meeting.



City of West Lake Hills

Fiscal Year 2023-2024

Linda Anthony, Mayor

PROPOSED BUDGET - AUGUST 23, 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 \$1,079,343* which is a 23.3% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$69,568.

Property Tax Rate Comparison	FY 2022-23	FY 2023-24
Proposed Tax Rate	\$0.1504/100	\$0.1786/100
No New Revenue Tax Rate	\$0.0668/100	\$0.1447/100
Maintenance and Operations Rate	\$0.1061/100	\$0.1178/100
Debt Rate	\$0.0443/100	\$0.0608/100
Voter Approval Rate	\$0.1504/100	\$0.1667/100
De Minimis Rate	\$0.1273/100	\$0.1786/100

* This increase includes \$599,206.25 for new debt payment and \$480,136.75 for M&O

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

Vote

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

Mayor Linda Anthony

Council Members:

Place 1 James Vaughan

Place 2 Brian Plunkett

Place 3 Beth South

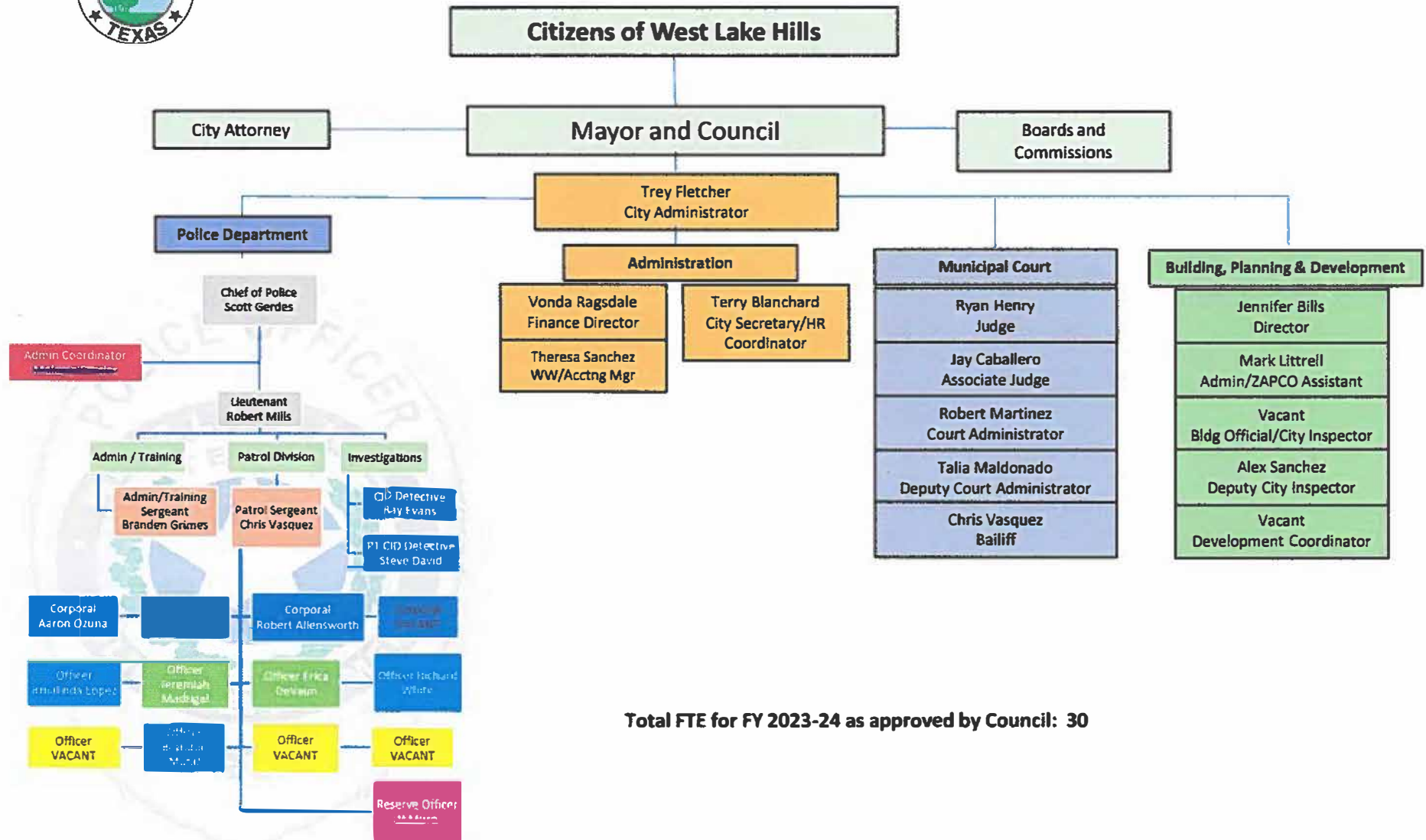
Place 4 Darin Walker

Place 5 Gordon Bowman, Mayor Pro Tem

FOR	AGAINST	ABSENT
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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 8/23/23

Audited Fund Balance as of 9/30/22	\$ 10,548,315
FY 2022-23 Estimated Year End Budget Revenue vs. Expense Impact	\$ 2,364,227
FY 2022-23 General Fund Balance Transfer to Operating	\$ (1,700,000)
Estimated Fund Balance for 9/30/23	<u>\$ 11,212,542</u>
FY 2023-24 Proposed Budget Revenue vs. Expense Impact	\$ 507,936
Estimated Fund Balance for 9/30/24	<u>\$ 11,720,478</u>
2021 Street Maintenance Fund (1)	\$ (616,158)
Court Special Revenue Fund (1)	\$ (187,951)
PD Special Revenue Fund (1)	\$ (32,869)
Stan Graham Memorial Tree Fund (1)	\$ (255,187)
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 for 9/30/24	<u>\$ 4,228,313</u>

(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

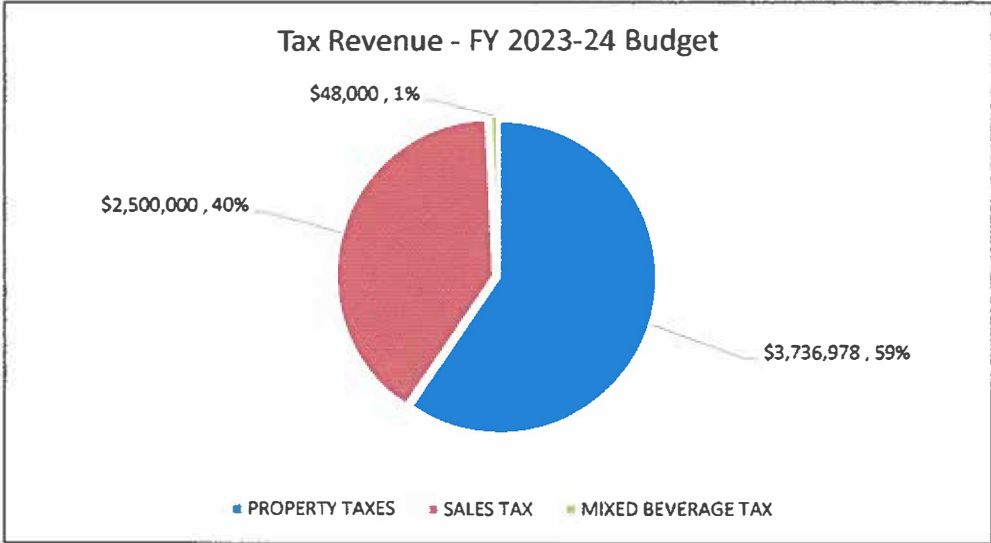
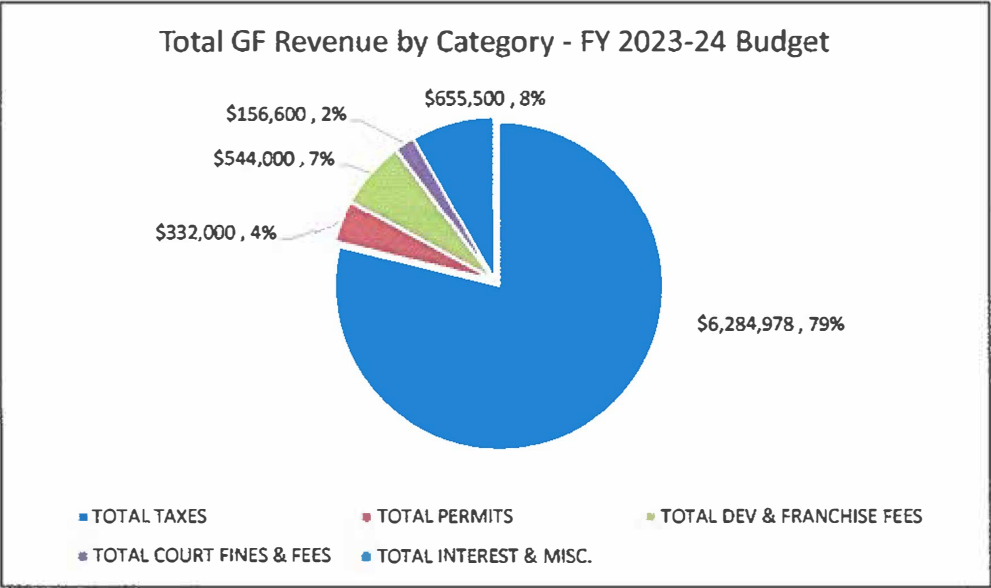
CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS
FY 2023-2024

AS OF 8/23/23

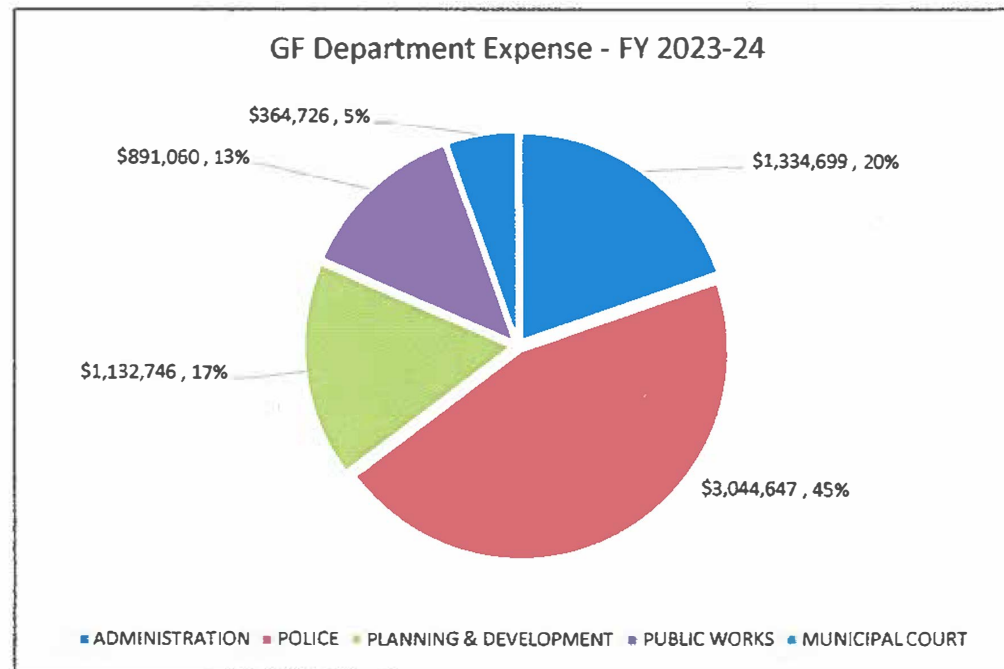
	GENERAL FUNDS					
	01 GENERAL FUND	04 2021 STREET MAINT. FUND	06 COURT SPECIAL REVENUE FUND	07 PD SPECIAL REVENUE FUND	08 STAN GRAHAM MEMORIAL TREE FUND	TOTAL GENERAL FUNDS
REVENUE SOURCE						
TAXES	\$ 6,284,978	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 7,584,978
PERMITS	332,000		-	-	-	332,000
FEES	544,000		-	-	-	544,000
FINES & WARRANTS	156,600		-	-	-	156,600
INTEREST & MISC REVENUE	655,500		28,600	1,500	5,000	690,600
TRANSFER IN FROM FUND BALANCE	-		-	-	-	-
TOTAL REVENUE	\$ 7,973,078	\$ 1,300,000	\$ 28,600	\$ 1,500	\$ 5,000	\$ 9,308,178
DEPARTMENTAL EXPENSE						
ADMINISTRATION	\$ 1,261,699		\$ -	\$ -	\$ -	\$ 1,261,699
POLICE	2,864,697		-	6,500	-	2,871,197
PLANNING & DEVELOPMENT	1,130,746		-	-	-	1,130,746
PUBLIC WORKS	806,060	50,000				856,060
MUNICIPAL COURT	364,726		22,772	-	-	387,498
CAPITAL OUTLAY - GF	339,950	1,933,842	-	-	-	2,273,792
TREE FUND	-		-	-	19,250	19,250
TOTAL EXPENSE	\$ 6,767,878	\$ 1,983,842	\$ 22,772	\$ 6,500	\$ 19,250	\$ 8,800,242
BUDGET SURPLUS/ (SHORTFALL)	\$ 1,205,200	\$ (683,842)	\$ 5,828	\$ (5,000)	\$ (14,250)	\$ 507,936

GENERAL FUND	PROPOSED				
	Audited 9/30/20	Audited 9/30/21	Audited 9/30/22	Est YE Budget FY22-23	Budget FY23-24
General Fund Balance	\$ 6,876,356	\$ 8,692,136	\$ 10,548,315	\$ 11,212,542	\$ 11,720,478
Less: 2021 Street Maint. Fund	\$ -	\$ -	\$ -	\$ (1,300,000)	\$ (616,158)
Less: Court Special Revenue Fund Balance-Restricted	(132,019)	(137,276)	(162,105)	(182,123)	(187,951)
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)	(269,437)	(255,187)
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	\$ 3,623,113	\$ 4,228,313

GENERAL FUND M&O REVENUE FY2023-2024



GENERAL FUND M&O EXPENSES FY2023-24



CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

01 -GENERAL FUND

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
TAXES								
01-40100 PROPERTY TAXES	1,600,706	1,873,782	2,027,107	3,263,628	3,228,942	3,263,628	3,736,978	
01-40200 SALES TAX	3,006,414	3,438,498	3,814,133	2,166,667	2,497,151	2,700,000	2,500,000	
01-40250 MIXED BEVERAGE TAX	29,448	34,041	40,815	48,000	38,503	48,000	48,000	
TOTAL TAXES	4,636,568	5,346,321	5,882,055	5,478,295	5,764,596	6,011,628	6,284,978	
PERMITS								
01-41000 BUILDING PERMITS	192,961	255,317	393,337	330,000	283,444	330,000	330,000	
01-41010 TECHNOLOGY FEE - PLANNING	0	0	1,395	2,000	2,293	2,000	2,000	
TOTAL PERMITS	192,961	255,317	394,732	332,000	285,737	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	8,000	8,000	
01-42020 ZONING FEES	45,109	77,900	96,373	73,000	36,650	40,000	40,000	
01-42025 INSPECTION FEES	31,880	28,620	41,285	45,000	46,005	52,000	52,000	
01-42030 ADMINISTRATIVE FEES	11,377	12,371	10,767	11,000	10,269	11,000	13,000	
01-42040 TELECOM FRANCHISE/ROW FEES	104,565	54,575	61,817	55,000	43,183	55,000	55,000	
01-42043 NATURAL GAS FRANCHISE FEES	28,924	34,933	48,783	40,000	52,262	52,262	50,000	
01-42045 ELECTRIC FRANCHISE FEES	335,162	243,981	245,517	250,000	275,005	275,005	275,000	
01-42050 CABLE FRANCHISE FEES	51,363	48,970	48,724	50,000	49,051	50,000	50,000	
TOTAL FEES	639,375	521,440	585,194	543,000	519,689	544,267	544,000	
FINES & WARRANTS								
01-44000 FINES	126,986	94,452	141,280	130,000	129,627	140,000	140,000	
01-44100 WARRANT FEES	1,600	1,800	1,600	1,600	500	1,600	1,600	
01-44150 ADMINISTRATIVE FEES	13,561	9,963	16,956	15,000	15,083	16,000	15,000	
TOTAL FINES & WARRANTS	142,147	106,215	159,836	146,600	145,210	157,600	156,600	
INTEREST & MISC.								
01-45000 INTEREST INCOME	74,105	7,879	81,257	450,000	401,414	550,000	550,000	
01-45005 PROPERTY TAX P & I	6,457	7,506	10,005	20,000	24,418	25,000	16,000	
01-45007 LEASES	220,896	72,926	76,177	76,185	76,186	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	10,540	11,000	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 TxDOT REIMBURSEMENT	0	11,285	0	0	0	0	0	
01-45018 CLRP GRANT (ARPA)	0	124,433	56,811	82,730	82,730	82,730	0	
01-45019 OPIOID SETTLEMENT	0	0	0	5,354	5,354	5,354	0	
01-45040 SALE OF ASSETS	53,164	326	8,500	2,637	2,686	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	2,357,211	2,510,582	655,500	
TOTAL REVENUES	5,977,356	6,720,882	7,401,091	8,902,399	9,072,443	9,556,077	7,973,078	

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2023

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

01 -GENERAL FUND
ADMINISTRATION

	2019-2020	2020-2021	2021-2022	(-----)	2022-2023	(-----)	2023-2024	(-----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>MAINTENANCE</u>								
01-60050 BUILDING MAINTENANCE	7,973	2,819	3,243	13,000	20,976	20,000	5,000	
01-60055 COMPUTER MAINT & SOFTWARE	44,688	31,426	27,354	40,000	29,984	40,000	70,000	
TOTAL MAINTENANCE	52,661	34,245	30,596	53,000	50,960	60,000	75,000	
<u>REPAIRS</u>								
01-60140 EQUIPMENT CONTRACTS	645	645	645	3,500	917	3,500	3,500	
01-60190 JANITORIAL	4,497	5,379	6,141	7,500	5,055	7,500	7,500	
TOTAL REPAIRS	5,142	6,024	6,785	11,000	5,972	11,000	11,000	
<u>CONTRACT SERVICES</u>								
01-60200 OUTSIDE LEGAL COUNSEL	4,147	18,493	94,964	75,000	21,841	45,000	75,000	
01-60205 CONSULTANT FEES	60,272	11,033	28,069	60,000	53,388	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	60,326	75,000	75,000	
01-60210 CITY ATTORNEY - LITIGATION	91,415	20,548	4,128	5,000	34,816	35,000	5,000	
01-60212 CODIFICATION	6,520	4,637	4,421	5,000	2,225	5,000	19,000	
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	26,400	
01-60219 CITY COUNCIL EXPENSES	0	0	0	0	0	0	3,000	
01-60220 TRAINING	7,877	1,930	4,159	13,000	15,085	16,000	16,000	
01-60221 MEMBERSHIPS/SUBSCRIPTIONS	4,156	2,831	4,649	8,000	3,283	8,000	9,750	
01-60230 OFFICE SUPPLIES	3,470	3,299	2,231	3,000	1,180	3,000	3,000	
01-60235 ELECTION EXPENSES	0	150	16,817	10,500	9,424	9,500	10,500	
01-60250 POSTAGE	2,439	604	562	1,000	2,932	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	9,060	13,000	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	1,051	1,700	1,700	
TOTAL CONTRACT SERVICES	294,752	144,844	319,578	359,644	279,014	358,706	380,300	
<u>PAYROLL</u>								
01-60330 SALARIES	490,710	434,585	397,471	477,520	407,090	480,000	524,019	
01-60331 ANNUAL MERIT INCREASES	0	0	0	50,000	0	0	0	
01-60340 PAYROLL TAX	34,456	34,979	28,983	37,402	29,990	37,402	41,734	
01-60341 RETIREMENT	70,401	75,026	67,402	82,169	68,687	82,169	100,842	
01-60342 LONGEVITY	2,013	552	715	920	695	920	1,370	
01-60343 VEHICLE/PHONE ALLOWANCE	64	9,536	6,700	10,840	9,110	10,840	19,440	
01-60344 MEDICAL/DENTAL INSURANCE	53,828	47,366	52,441	69,922	68,395	80,000	69,513	
01-60346 WORKERS COMP INSURANCE	1,287	782	713	630	670	670	680	
01-60350 CONTRACT/TEMPORARY SUPPORT	43,247	520	0	0	0	0	0	
TOTAL PAYROLL	696,005	603,345	554,424	729,403	584,637	692,001	757,598	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

01 -GENERAL FUND
ADMINISTRATION

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
UTILITIES & SUNDRY								
01-60430 PUBLIC INFORMATION SERVICES	4,725	4,961	4,169	10,000	2,604	5,000	10,000	
01-60440 SUNDRY	4,264	1,446	2,732	2,000	1,312	2,000	2,000	
01-60450 TELECOM	10,366	4,710	4,692	5,000	3,591	5,000	5,000	
01-60465 GENERAL INSURANCE	2,723	2,233	2,677	3,500	3,064	3,500	3,801	
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	10,593	11,500	11,500	
TOTAL UTILITIES & SUNDRY	49,557	25,958	26,826	35,000	26,007	32,500	37,801	
CAPITAL OUTLAY								
01-60550 COMPUTERS/FURNITURE/EQUIP	4,789	2,613	9,243	40,000	42,885	42,885	73,000	
TOTAL CAPITAL OUTLAY	4,789	2,613	9,243	40,000	42,885	42,885	73,000	
TRANSFERS								
TOTAL ADMINISTRATION	1,102,906	817,030	947,453	1,228,047	989,474	1,197,092	1,334,699	

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2023

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

01 -GENERAL FUND
POLICE DEPARTMENT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
MAINTENANCE								
01-61050 BUILDING MAINTENANCE	18,057	7,196	6,219	10,000	5,661	10,000	10,000	
01-61055 COMPUTER MAINT & SOFTWARE	57,015	66,704	57,249	70,000	70,001	70,000	75,000	
01-61060 VEHICLE M & O	16,974	22,353	13,638	20,000	28,561	30,000	22,000	
01-61061 FUEL	29,210	24,378	33,243	48,000	24,626	38,000	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	129,248	149,000	156,000	
REPAIRS								
01-61150 EQUIPMENT CONTRACTS/REPAIRS	22,383	22,524	25,959	25,000	28,944	30,000	27,000	
01-61190 JANITORIAL	6,019	7,182	6,709	7,500	7,183	7,500	7,500	
TOTAL REPAIRS	28,402	29,705	32,667	32,500	36,127	37,500	34,500	
CONTRACT SERVICES								
01-61200 CITY ATTORNEY FEES	1,049	2,221	4,459	2,500	660	1,000	2,500	
01-61210 MEDICAL EXAMINATIONS	1,901	408	1,040	3,000	233	1,000	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	1,000	2,000	
01-61215 OPIOID SETTLEMENT EXPENSES	0	0	1,620	0	0	0	0	
01-61221 MEMBERSHIPS/SUBSCRIPTIONS	5,272	5,316	6,990	4,800	2,683	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	4,293	5,000	5,000	
01-61240 POLICE SUPPLIES	26,329	18,546	20,489	22,000	17,883	22,000	22,000	
01-61250 POSTAGE	381	264	349	500	125	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	2,735	2,735	2,000	
01-61290 RECORDS STORAGE & MAINTENANCE	1,281	771	693	1,500	616	700	1,500	
TOTAL CONTRACT SERVICES	138,486	144,672	174,200	188,100	173,776	183,535	209,219	
PAYROLL								
01-61330 SALARIES	1,163,548	1,158,115	1,204,416	1,380,152	1,105,910	1,300,000	1,514,620	
01-61335 CERTIFICATION PAY	16,492	16,537	18,158	18,304	12,952	15,100	19,553	
01-61336 BI-LINGUAL INCENTIVE	0	0	0	2,400	0	0	2,400	
01-61340 PAYROLL TAXES	89,932	94,312	94,397	106,513	84,421	100,000	123,095	
01-61341 RETIREMENT	197,919	195,481	199,471	233,245	182,090	215,000	296,627	
01-61342 LONGEVITY	6,543	6,158	7,660	8,135	6,525	7,650	7,890	
01-61343 VEHICLE/PHONE ALLOWANCE	0	7,920	7,920	8,420	6,930	8,420	62,520	
01-61344 MEDICAL/DENTAL INSURANCE	179,838	170,877	178,772	208,313	159,914	190,000	260,068	
01-61346 WORKERS COMP INSURANCE	22,583	32,337	29,405	33,500	33,115	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	1,591,857	1,869,670	2,321,728	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

01 -GENERAL FUND
POLICE DEPARTMENT

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
UTILITIES & SUNDRY								
01-61450 TELECOM	19,200	25,582	24,311	26,000	21,531	26,000	26,000	
01-61465 GENERAL INSURANCE	23,204	21,416	23,553	26,000	25,508	26,000	28,250	
01-61470 TRAINING	15,909	15,782	15,652	17,500	19,181	22,500	37,500	
01-61475 COMMUNITY RELATIONS/NNO	4,982	3,440	5,713	6,000	3,657	6,000	6,000	
01-61477 TEAM DEVELOPMENT	1,978	1,822	2,929	2,000	2,568	2,000	6,000	
01-61480 UNIFORM ALLOWANCE	9,964	15,276	18,528	16,400	16,178	16,400	18,000	
01-61485 FIRING RANGE/AMMUNITION/GUNS	5,336	8,653	10,573	8,500	7,935	8,500	8,500	
01-61490 UTILITIES	13,763	11,506	13,841	13,000	14,436	14,000	13,000	
TOTAL UTILITIES & SUNDRY	94,335	103,478	115,101	115,400	110,995	121,400	143,250	
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	7,000	
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	6,400	
TOTAL CAPITAL OUTLAY	180,551	19,822	112,242	248,128	88,597	248,128	179,950	
TRANSFERS								
TOTAL POLICE DEPARTMENT	2,241,258	2,101,465	2,285,198	2,732,110	2,130,601	2,609,233	3,044,647	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023J1 -GENERAL FUND
PLANNING & DEVELOPMENT

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
MAINTENANCE								
01-63055 COMPUTER MAINT & SOFTWARE	11,970	30,316	33,789	37,500	30,243	37,000	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	1,194	1,500	1,500	
TOTAL MAINTENANCE	12,651	30,765	34,941	39,500	31,791	39,500	52,300	
REPAIRS								
01-63140 EQUIPMENT CONTRACTS	0	0	0	1,250	782	1,250	1,250	
01-63157 CODE COMPLIANCE EXPENSE	722	0	400	500	96	500	500	
TOTAL REPAIRS	722	0	400	1,750	878	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	190,403	240,000	105,000	
01-63207 CITY ENGINEER	0	0	0	0	0	0	150,000	
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	1,177	7,500	7,500	
01-63230 OFFICE SUPPLIES	2,114	1,178	1,626	1,500	1,083	1,500	1,500	
01-63240 MEMBERSHIPS/PROFESSIONAL FEES	370	2,012	1,307	3,500	1,194	3,500	5,000	
01-63245 INSPECTIONS/PLAN REVIEWS-ATS	31,123	54,045	68,683	65,000	57,614	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	12,557	14,000	15,000	
01-63270 PRINTING	0	1,387	2,271	1,000	1,517	2,000	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	770	1,200	1,000	
TOTAL CONTRACT SERVICES	83,197	185,544	270,032	322,700	286,934	367,700	394,000	
PAYROLL								
01-63330 SALARIES	135,527	309,696	368,315	360,000	308,491	350,000	448,805	
01-63336 BI-LINGUAL INCENTIVE	0	0	0	1,200	1,000	1,200	1,200	
01-63340 PAYROLL TAX	10,570	22,334	28,612	27,600	23,939	27,600	36,198	
01-63341 RETIREMENT	23,330	48,944	61,040	60,000	51,919	59,000	87,464	
01-63342 LONGEVITY	0	1,840	1,900	1,960	1,650	1,960	2,150	
01-63343 VEHICLE/PHONE ALLOWANCE	0	3,200	4,280	5,090	3,770	5,090	20,400	
01-63344 MEDICAL/DENTAL INSURANCE	19,764	24,943	39,196	49,580	46,357	49,580	72,531	
01-63346 WORKERS COMP INSURANCE	951	1,396	1,206	1,100	1,135	1,135	1,188	
01-63350 CONTRACT/TEMPORARY SUPPORT	0	3,251	2,127	70,000	75,100	80,000	3,500	
TOTAL PAYROLL	190,142	415,606	506,675	576,530	513,362	575,565	673,436	
UTILITIES & SUNDRY								
01-63440 SUNDRY	0	0	0	500	186	500	500	
01-63450 TELECOM	1,795	3,222	3,876	4,000	3,370	4,000	4,000	
01-63465 GENERAL INSURANCE	1,912	2,020	2,213	3,000	2,231	3,000	3,260	
01-63469 UNEMPLOYMENT CLAIMS (TWC)	0	4,129	0	0	0	0	0	
01-63480 RECORDING FEES	0	0	698	500	500	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	6,481	9,000	9,260	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

J1 --GENERAL FUND
PLANNING & DEVELOPMENT

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>CAPITAL OUTLAY</u>								
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	
<u>TRANSFERS</u>								
TOTAL PLANNING & DEVELOPMENT	317,524	643,846	819,779	962,630	852,595	1,006,665	1,132,746	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

J1 -GENERAL FUND
PUBLIC WORKS

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REPAIRS								
01-64151 DRAINAGE REPAIRS & MAINT	126,945	117,284	78,741	120,000	27,815	50,000	120,000	
01-64155 ROW MAINTENANCE	74,759	158,121	212,801	130,000	196,045	200,000	130,000	
01-64160 FIRE SAFETY/BRUSH PICKUP	0	243,282	0	1,820,000	1,826,389	1,900,000	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	166	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	2,057,428	2,159,750	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	385,510	511,300	543,165	
TOTAL CONTRACT SERVICES	447,866	467,246	482,364	532,800	385,510	511,300	543,165	
UTILITIES & SUNDRY								
01-64465 GENERAL INSURANCE	0	0	0	130	130	130	145	
TOTAL UTILITIES & SUNDRY	0	0	0	130	130	130	145	
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	4,988	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-HRBRVW & WLDCT 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	659,674	740,314	85,000	
TRANSFERS								
TOTAL PUBLIC WORKS	916,161	1,201,437	1,265,856	3,350,074	3,102,742	3,411,494	891,060	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

01 -GENERAL FUND
MUNICIPAL COURT

	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) CURRENT BUDGET	(----- 2023-2024 -----) Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
EXPENDITURES								
REPAIRS								
01-67140 EQUIPMENT CONTRACTS	0	0	0	500	783	1,000	1,000	
01-67150 COMPUTER MAINT & SOFTWARE	18,792	28,047	24,457	29,500	26,211	29,500	29,500	
TOTAL REPAIRS	18,792	28,047	24,457	30,000	26,993	30,500	30,500	
CONTRACT SERVICES								
01-67220 TRAINING	2,230	1,037	2,520	4,500	4,405	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	597	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	39,520	35,000	50,000	
01-67266 CREDIT CARD FEES	5,514	4,674	8,400	8,500	7,774	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	52,944	51,650	63,050	
PAYROLL								
01-67330 SALARIES	130,695	130,159	145,913	166,305	134,508	166,305	181,028	
01-67336 BI-LINGUAL INCENTIVE	0	0	0	2,400	1,000	1,200	1,200	
01-67340 PAYROLL TAXES	9,763	10,232	11,313	13,019	10,440	13,019	14,722	
01-67341 RETIREMENT	19,552	18,900	21,142	28,602	20,633	28,602	30,278	
01-67342 LONGEVITY	1,031	1,118	1,330	1,740	1,525	1,740	2,040	
01-67343 VEHICLE/PHONE ALLOWANCE	0	0	0	2,420	1,850	2,420	7,920	
01-67344 MEDICAL/DENTAL INSURANCE	23,545	21,829	24,752	24,483	23,149	24,483	28,773	
01-67346 WORKERS COMP INSURANCE	501	782	661	575	622	622	510	
TOTAL PAYROLL	185,088	183,019	205,110	239,545	193,726	238,391	266,471	
UTILITIES & SUNDRY								
01-67430 PUBLIC INFORMATION SERVICES	0	0	2,480	2,500	2,604	2,604	2,500	
01-67450 TELECOM	0	0	2,331	2,400	1,962	2,400	1,100	
01-67465 GENERAL INSURANCE	359	434	588	600	761	761	655	
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	5,468	6,215	4,705	
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	283,626	334,256	364,726	
TOTAL EXPENDITURES	4,816,932	5,017,228	5,595,174	8,607,506	7,359,039	8,558,740	6,767,877	
REVENUE OVER/ (UNDER) EXPENDITURES	1,160,424	1,703,654	1,805,917	294,893	1,713,405	997,337	1,205,201	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

04 -2021 STREET MAINT FUND

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
TAXES								
04-40200 SALES TAX	0	0	0	1,083,333	1,248,425	1,350,000	1,300,000	
TOTAL TAXES	0	0	0	1,083,333	1,248,425	1,350,000	1,300,000	
TOTAL REVENUES	0	0	0	1,083,333	1,248,425	1,350,000	1,300,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

04 -2021 STREET MAINT FUND
PUBLIC WORKS

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>CONTRACT SERVICES</u>								
04-64205 CONSULTANT FEES	0	0	0	50,000	48,555	50,000	50,000	
TOTAL CONTRACT SERVICES	0	0	0	50,000	48,555	50,000	50,000	
<u>CAPITAL OUTLAY</u>								
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	 48,555	 50,000	 1,983,842	
 TOTAL EXPENDITURES	 0	 0	 0	 415,325	 48,555	 50,000	 1,983,842	
 REVENUE OVER/ (UNDER) EXPENDITURES	 0	 0	 0	 668,008	 1,199,870	 1,300,000	 (683,842)	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

06 -COURT SPECIAL REVENUE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
FINES & WARRANTS								
06-44170 LTPDF-LOCAL TRUANCY PREVENTION	1,475	3,445	6,420	6,000	6,640	7,000	6,000	
06-44180 LMJF-LOCAL MUNICIPAL JURY FUND	30	69	128	120	133	140	100	
06-44200 SECURITY FEES	4,317	3,912	6,663	6,000	6,635	7,000	6,000	
06-44300 TECHNOLOGY FEES	4,610	3,430	5,628	5,500	5,488	6,000	5,500	
TOTAL FINES & WARRANTS	10,431	10,856	18,839	17,620	18,896	20,140	17,600	
CHILD SAFETY REVENUE								
06-45015 CHILD SAFETY & HEALTH REVENUE	10,139	7,843	10,704	11,000	10,714	11,250	11,000	
TOTAL CHILD SAFETY REVENUE	10,139	7,843	10,704	11,000	10,714	11,250	11,000	
TOTAL REVENUES	20,570	18,699	29,543	28,620	29,610	31,390	28,600	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

06 -COURT SPECIAL REVENUE
MUNICIPAL COURT

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>CONTRACT SERVICES</u>								
06-67290 SECURITY EXPENSE	1,235	359	2,803	7,872	4,870	7,872	7,872	
06-67291 TECHNOLOGY EXPENSE	1,542	5,409	1,571	2,500	2,427	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	8,017	11,372	11,372	
<u>PAYROLL</u>								
<u>CAPITAL OUTLAY</u>								
06-67560 CO - TECHNOLOGY EXPENSE	8,939	7,675	0	0	1,103	0	11,400	
TOTAL CAPITAL OUTLAY	8,939	7,675	0	0	1,103	0	11,400	
 TOTAL MUNICIPAL COURT	 11,716	 13,443	 4,714	 11,372	 9,120	 11,372	 22,772	
 TOTAL EXPENDITURES	 11,716	 13,443	 4,714	 11,372	 9,120	 11,372	 22,772	
 REVENUE OVER/ (UNDER) EXPENDITURES	 8,854	 5,256	 24,829	 17,248	 20,491	 20,018	 5,828	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

07 -PD SPECIAL REVENUE

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
PD SPECIAL REVENUE								
07-45010 MISCELLANEOUS INCOME	5	0	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	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	

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

07 -PD SPECIAL REVENUE
POLICE DEPARTMENT

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET 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	1,385	5,000	5,000	
TOTAL UTILITIES & SUNDRY	528	4,113	0	6,500	2,697	6,500	6,500	
TOTAL POLICE DEPARTMENT	528	4,113	0	6,500	2,697	6,500	6,500	
TOTAL EXPENDITURES	528	4,113	0	6,500	2,697	6,500	6,500	
REVENUE OVER/ (UNDER) EXPENDITURES	4,195	(2,732)	1,197	(5,303)	(1,500)	(5,303)	(5,000)	

*** END OF REPORT ***

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

08 -STAN GRAHAM MEM TREE FUND

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REVENUE								
08-40200 OAK WILT FEE	9,000	13,050	17,250	14,000	10,350	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	81,450	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	81,525	85,175	5,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

08 -STAN GRAHAM MEM TREE FUND
TREE FUND

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>MAINTENANCE</u>								
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	
<u>REPAIRS</u>								
08-60156 CITY SIGN MAINT & LANDSCAPING	1,655	1,309	1,140	4,250	7,125	7,500	4,250	
TOTAL REPAIRS	1,655	1,309	1,140	4,250	7,125	7,500	4,250	
<u>UTILITIES & SUNDRY</u>								
TOTAL TREE FUND	7,376	7,129	24,113	19,250	32,489	33,000	19,250	
TOTAL EXPENDITURES	7,376	7,129	24,113	19,250	32,489	33,000	19,250	
REVENUE OVER/ (UNDER) EXPENDITURES	14,324	54,239	24,237	65,925	49,036	52,175	(14,250)	

*** END OF REPORT ***

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

AS OF 8/23/23

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	Audited 9/30/20	Audited 9/30/21	Audited 9/30/22	Estimated YE Budget FY22-23	PROPOSED Budget FY23-24
WW Fund Balance	\$ 2,405,620	\$ 3,263,244	\$ 4,087,338	\$ 4,526,706	\$ 4,772,576

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

02 -WASTE WATER FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
02-50100 WASTEWATER REVENUE	1,986,364	2,202,658	2,331,124	2,200,000	1,775,708	2,400,000	2,475,000	
02-50200 WASTEWATER PENALTIES	3,683	2,640	14,087	10,000	8,591	10,000	5,000	
02-50250 INDUSTRIAL SURCHARGE REVENUE	91,993	81,072	31,707	30,500	21,667	30,500	30,500	
02-50300 REIMBURSEMENT REVENUE	6,983	5,549	7,580	3,880	5,880	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	3,210	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	1,262	1,600	1,600	
TOTAL REVENUE	2,235,026	2,312,204	2,398,449	2,274,028	1,840,366	2,477,148	2,516,100	
TOTAL REVENUES	2,235,026	2,312,204	2,398,449	2,274,028	1,840,366	2,477,148	2,516,100	

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2023

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023		2023-2024		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
MAINTENANCE								
02-60005 SYSTEM MAINTENANCE	11,708	0	0	0	0	0	0	
02-60055 COMPUTER MAINTENANCE	14,668	0	0	0	0	0	0	
TOTAL MAINTENANCE	26,376	0	0	0	0	0	0	
CONTRACT SERVICES								
02-60205 WASTEWATER PROJECT CONSULTANT	6,651	0	0	10,000	0	0	10,000	
02-60210 RATE ANALYSIS	0	0	1,375	0	0	0	0	
02-60220 TREATMENT CHARGES (COA)	381,001	426,497	412,631	410,000	400,733	440,000	410,000	
02-60225 TRAINING	580	0	0	0	0	0	1,000	
02-60230 BILLING FEES/AWR	5,694	36,793	54,385	55,000	48,052	55,000	63,600	
02-60235 OFFICE SUPPLIES	597	0	0	0	0	0	0	
02-60240 LEGAL SERVICES	0	0	0	0	1,540	2,000	1,500	
02-60250 WW CHEMICALS	31,052	45,447	19,292	10,000	8,684	10,000	10,000	
02-60260 WW UTILITIES	7,214	7,047	7,457	9,000	6,624	9,000	9,000	
02-60266 CREDIT CARD/BANK FEES	5,223	5,152	1,660	250	75	250	250	
02-60270 WW M & O - FIXED/CROSSROADS	27,105	27,105	27,105	70,800	39,918	65,000	75,000	
02-60275 WW M & O - VARIABLE/CROSSROADS	187,324	168,701	177,370	165,000	177,615	235,000	250,000	
02-60290 RECORDS STORAGE & MAINTENANCE	0	18	0	250	167	250	250	
TOTAL CONTRACT SERVICES	652,440	716,760	701,276	730,300	683,406	816,500	830,600	
PAYROLL								
02-60330 WW SALARIES	44,766	11	0	0	0	0	0	
02-60340 PAYROLL TAXES	3,559	4	0	0	0	0	0	
02-60341 RETIREMENT	6,223	0	0	0	0	0	0	
02-60344 MEDICAL/DENTAL INSURANCE	7,618	0	0	0	0	0	0	
02-60346 WORKERS COMP INSURANCE	267	0	0	0	0	0	0	
TOTAL PAYROLL	62,434	15	0	0	0	0	0	
UTILITIES & SUNDRY								
02-60410 ENGINEERING	8,932	17,645	21,087	25,000	23,148	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	7,549	7,549	7,150	
TOTAL UTILITIES & SUNDRY	16,010	23,808	27,762	31,195	30,698	32,549	27,150	
CAPITAL OUTLAY								
02-60510 DEBT PAYMENTS	215,793	243,429	228,251	1,191,914	1,190,231	1,190,231	1,263,980	
02-60515 DEBT PMT TO GENERAL FUND	0	0	0	150,000	0	0	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	1,204,459	1,210,231	1,433,980	

PROPOSED BUDGET WORKSHEET

AS OF: AUGUST 31ST, 2023

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET 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	1,918,562	2,059,280	2,291,730	
TOTAL EXPENDITURES	1,593,138	1,605,163	1,578,490	2,123,409	1,918,562	2,059,280	2,291,730	
REVENUE OVER/ (UNDER) EXPENDITURES	641,888	707,042	819,959	150,619	(78,196)	417,868	224,370	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

10 -WASTEWATER DEBT SERVICE

REVENUES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
				BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
INCOME								
10-40100 INTEREST INCOME	5,247	112	112	1,500	1,043	1,500	1,500	
TOTAL INCOME	5,247	112	112	1,500	1,043	1,500	1,500	
TOTAL REVENUES	5,247	112	112	1,500	1,043	1,500	1,500	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

10 -WASTEWATER DEBT SERVICE
FW DEBT SERVICE

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>CAPITAL OUTLAY</u>								
REVENUE OVER/(UNDER) EXPENDITURES	5,247	112	112	1,500	1,043	1,500	1,500	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

11 -WASTEWATER CONSTRUCTION

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
INCOME								
11-40100 INTEREST INCOME	5,646	471	4,023	20,000	17,007	20,000	20,000	
TOTAL INCOME	5,646	471	4,023	20,000	17,007	20,000	20,000	
TOTAL REVENUES	5,646	471	4,023	20,000	17,007	20,000	20,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

11 -WASTEWATER CONSTRUCTION
EXPENSE

	(----- 2022-2023 -----)				(----- 2023-2024 -----)			
EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REPAIRS								
CONTRACT SERVICES								
CAPITAL OUTLAY								
TRANSFERS								
REVENUE OVER/ (UNDER) EXPENDITURES	5,646	471	4,023	20,000	17,007	20,000	20,000	

*** END OF REPORT ***

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

AS OF 8/23/23

2022 GO & 2023 CO BOND FUNDS			
21	22	23	
2022 GO BOND I&S FUND	2022 GO BOND CAPITAL PROJ FUND	2023 CO BOND FUND	TOTAL 2022 & 2023 BOND FUNDS
REVENUES			
\$ -	\$ -		\$ -
1,366,844	700,000	599,206	2,666,050
\$ 1,366,844	\$ 700,000	\$ 599,206	\$ 2,666,050
EXPENSES			
1,366,344	1,810,000	599,206	3,775,550
\$ 1,366,344	\$ 1,810,000	\$ 599,206	\$ 3,775,550
BUDGET SURPLUS/ (SHORTFALL)			
\$ 500	\$ (1,110,000)	\$ -	\$ (1,109,500)

		EST YE Budget	PROPOSED BUDGET
2022 GO BOND FUNDS	Audited FY21-22	FY22-23	FY23-24
2022 GO BOND FUNDS	\$ 17,963,484	\$ 26,705,334	\$ 25,595,834

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

21 -2022 GO BOND I & S FUND

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	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	1,364,139	1,350,205	1,364,139	1,366,344	
TOTAL REVENUE	0	0	0	1,364,139	1,350,205	1,364,139	1,366,344	
INTEREST & MISC								
21-45000 INTEREST INCOME	0	0	7	500	365	500	500	
21-45105 ISSUED BONDS PREMIUM	0	0	10,575	0	0	0	0	
TOTAL INTEREST & MISC	0	0	10,582	500	365	500	500	
TOTAL REVENUES	0	0	10,582	1,364,639	1,350,570	1,364,639	1,366,844	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

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

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
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	1,124,139	1,124,139	761,344	
TOTAL CAPITAL OUTLAY	0	0	0	1,364,139	1,364,139	1,364,139	1,366,344	
TOTAL 2022 GO BOND FUND I&S	0	0	0	1,364,139	1,364,139	1,364,139	1,366,344	
TOTAL EXPENDITURES	0	0	0	1,364,139	1,364,139	1,364,139	1,366,344	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	10,582	500	(13,569)	500	500	

*** END OF REPORT ***

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

22 -2022 GO BOND CAPITAL PROJ

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
INTEREST & ISSUANCE COSTS								
22-45000 INTEREST INCOME	0	0	146,736	700,000	655,313	900,000	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	<u>0</u>	<u>0</u>	<u>25,430,815</u>	<u>700,000</u>	<u>655,313</u>	<u>900,000</u>	<u>700,000</u>	
TOTAL REVENUES	0	0	25,430,815	700,000	655,313	900,000	700,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 202322 -2022 GO BOND CAPITAL PROJ
2022 GO BOND FUND CAP PRJ

FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
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	1,150	300,000	
22-64502 CITY HALL PROJECT MANAGER	0	0	0	300,000	117,049	150,000	0	
22-64503 CITY HALL-GEO & MATERIAL TEST	0	0	0	0	21,066	27,500	0	
22-64504 CITY HALL-ARCHITECTURE EXPENSE	0	0	0	1,000,000	635,127	750,000	750,000	
22-64505 CAMP CRAFT/EANES CREEK	0	0	204,649	150,000	89,807	120,000	150,000	
22-64510 LAUREL VALLEY RD	0	0	185,390	150,000	112,636	150,000	150,000	
22-64515 REDBUD TRAIL	0	0	136,822	100,000	71,285	100,000	100,000	
22-64520 TERRACE MOUNTAIN	0	0	60,868	40,000	65,163	70,000	40,000	
22-64525 WESTLAKE DRIVE	0	0	161,995	130,000	131,788	140,000	130,000	
22-64530 YADPON VALLEY RD	0	0	120,446	90,000	87,640	90,000	90,000	
22-64535 ROADS-PROJECT MANAGEMENT	0	0	0	100,000	51,392	60,000	100,000	
TOTAL CAPITAL OUTLAY	0	0	7,193,834	2,061,000	1,384,103	1,658,650	1,810,000	
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	1,384,103	1,658,650	1,810,000	
TOTAL EXPENDITURES	0	0	7,477,912	2,061,000	1,384,103	1,658,650	1,810,000	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	17,952,902	(1,361,000)	(728,789)	(758,650)	(1,110,000)	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

23 -2023 CO Bond Fund

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
23-40100 PROPERTY TAXES I&S	0	0	0	0	0	0	599,206	
TOTAL REVENUE	0	0	0	0	0	0	599,206	
INTEREST & MISC								
23-45000 INTEREST INCOME	0	0	0	0	0	0	200,000	
23-45100 ISSUED BONDS PAR VALUE	0	0	0	0	0	9,210,000	0	
23-45105 ISSUED BONDS PREMIUM	0	0	0	0	0	290,000	0	
TOTAL INTEREST & MISC	0	0	0	0	0	9,500,000	200,000	
TOTAL REVENUES	0	0	0	0	0	9,500,000	799,206	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 31ST, 2023
FY 2023-2024 PROPOSED BUDGET AS OF 8/23/2023

23 -2023 CO Bond Fund
2023 CO BOND FUND

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>CAPITAL OUTLAY</u>								
23-60510 DEBT PAYMENT - PRINCIPAL	0	0	0	0	0	0	205,000	
23-60515 DEBT PAYMENT-INTEREST	0	0	0	0	0	0	394,206	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	599,206	
 TOTAL 2023 CO BOND FUND	 0	 0	 0	 0	 0	 0	 599,206	
 TOTAL EXPENDITURES	 0	 0	 0	 0	 0	 0	 599,206	
 REVENUE OVER/ (UNDER) EXPENDITURES	 0	 0	 0	 0	 0	 9,500,000	 200,000	

*** END OF REPORT ***

POLICE DEPARTMENT

BUDGET PLAN ITEMS FY 2023/24

			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
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											
	PAGE 1 OF 2											

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	\$8,100	\$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								\$7,200		
	Authorized											
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			
AXON	Requested FY 2023/2024	1								\$8,000		
	Authorized											
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								\$3,200		
	Authorized											
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								\$12,000		
	Authorized											
PAGE 2 OF 2												
2023-2024 requested items										\$156,250		

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	YAUPON 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

ID	Street	Description	Est. Drainage Cost	Est. Street Cost	Est. Total Cost	Year	Estimated Annual Cost
42	BUCKEYE 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	YAUPON 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	YAUPON 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	REVEILLE 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	CALITHEA 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	\$ -	\$ 18,134	\$ 18,134		
94	LOST CANYON	Surface Preservation	\$ -	\$ 18,650	\$ 18,650		
95	FOREST VIEW DR	Crack Seal	\$ -	\$ 3,096	\$ 3,096		
96	BULIAN LN	Surface Preservation	\$ -	\$ 6,966	\$ 6,966		
97	JEFFERY PL	Surface Preservation	\$ -	\$ 6,620	\$ 6,620		
98	BUCKEYE TRL	Surface Preservation	\$ -	\$ 32,145	\$ 32,145		
99	SUGAR SHACK DR	Surface Preservation	\$ -	\$ 14,236	\$ 14,236		
100	FLINTRIDGE RD	Surface Preservation	\$ -	\$ 23,611	\$ 23,611		
101	LAS LOMAS DR	Surface Preservation	\$ -	\$ 27,815	\$ 27,815		
102	OLD BEE CAVES RD	Surface Preservation	\$ -	\$ 8,703	\$ 8,703		
103	COQUINA LN	Surface Preservation	\$ -	\$ 11,948	\$ 11,948		
104	BULIAN LN	Surface Preservation	\$ -	\$ 4,221	\$ 4,221		
105	WESTBROOK DR	Surface Preservation	\$ -	\$ 13,289	\$ 13,289		
106	WESTBROOK DR	Surface Preservation	\$ -	\$ 9,088	\$ 9,088		
107	LIVE OAK RIDGE RD	Surface Preservation	\$ -	\$ 8,189	\$ 8,189		
108	OLD STABLE LN	Surface Preservation	\$ -	\$ 9,547	\$ 9,547		
109	RIDGEWOOD RD	Surface Preservation	\$ -	\$ 13,220	\$ 13,220		
110	SPLIT RAIL TRL	Surface Preservation	\$ -	\$ 3,531	\$ 3,531	2026	\$ 607,189
111	BULIAN LN	Surface Preservation	\$ -	\$ 9,646	\$ 9,646		
112	BLUFF PARK CIR	Surface Preservation	\$ -	\$ 17,733	\$ 17,733		
113	LIVE OAK CIR	Surface Preservation	\$ 65,000	\$ 24,080	\$ 89,080		
114	RIDGEMONT CT	Surface Preservation	\$ -	\$ 2,552	\$ 2,552		
115	CEDAR OAK DR	Surface Preservation	\$ -	\$ 18,034	\$ 18,034		
116	GREGORY PL	Surface Preservation	\$ -	\$ 4,879	\$ 4,879		
117	RAINBOW CV	Surface Preservation	\$ -	\$ 4,478	\$ 4,478		
118	BASIN LEDGE	Surface Preservation	\$ -	\$ 4,689	\$ 4,689		
119	E LEDGEWAY	Surface Preservation	\$ -	\$ 2,721	\$ 2,721		
120	BASIN LEDGE	Surface Preservation	\$ -	\$ 2,083	\$ 2,083		
121	CANYON CREEK	Surface Preservation	\$ -	\$ 1,755	\$ 1,755		
122	BASIN LEDGE	Surface Preservation	\$ -	\$ 4,118	\$ 4,118		

CITY OF WEST LAKE HILLS MAINTENANCE LIST

ID	Street	Description	Est. Drainage 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 Reapirs	\$ 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		

Property Tax Calculations

2018 Total Taxable \$2,159,747,675	2019 Total Taxable \$2,306,765,290	2020 Total Taxable \$2,392,071,929	2021 Total Taxable \$2,595,827,009	2022 Total Taxable \$3,071,777,486	2023 Total Taxable \$3,233,993,578		Change 2022 to 2023 5.28%	
2018 Appraised Value \$2,472,920,507	2019 Appraised Value \$2,601,569,449	2020 Appraised Value \$2,663,870,394	2021 Appraised Value \$ 2,993,334,812	2022 Appraised Value \$ 4,244,779,564	2023 Appraised Value \$ 4,270,060,491		0.60%	
2018 Total Taxable w/o New Property \$2,121,704,553	2019 Total Taxable w/o New Property \$2,287,786,240	2020 Total Taxable w/o New Property \$2,378,704,779	2021 Total Taxable w/o New Property \$2,568,195,185	2022 Total Taxable w/o New Property \$3,064,117,141	2023 Total Taxable w/o New Property \$3,192,905,012		4.20%	
2018 Voter-Approval Rate 0.7000	2019 Voter-Approval Rate 0.0714	2020 Tax Rate 0.0786	2021 Tax Rate 0.0786	2022 Tax Rate-Voter Approval Rate 0.1504	2023 Tax Rate-Voter Approval Rate 0.1474		-1.99%	
Average Appraised Value of Residence with a homestead exemption:								
2018 Average Appraised Residence \$1,281,233	2019 Average Appraised Residence \$1,380,826	2020 Average Appraised Residence \$1,362,306	2021 Average Appraised Residence \$1,639,087	2022 Average Appraised Residence \$2,584,484	2023 Average Appraised Residence \$2,623,098		1.49%	
Average Taxable Value of Residence with a homestead exemption:								
2018 Average Taxable Residence \$1,163,975	2019 Average Taxable Residence \$1,275,855	2020 Average Taxable Residence \$1,329,391	2021 Average Taxable Residence \$1,449,652	2022 Average Taxable Residence \$1,698,274	2023 Average Taxable Residence \$1,858,511		9.44%	
2018 Collection Rate 99%	2019 Collection Rate 99%	2020 Collection Rate 99%	2021 Collection Rate 99%	2022 Collection Rate 99%	2023 Collection Rate 99%			
Rate	Maintenance & Operations Rate	Debt Rate	Average \$ Increase/Decrease (actual rate)	Average \$ Increase (No New Revenue Rate)	Tax on Average Residence	Estimated Tax Levy		Increase over Last Years Tax Levy
0.1447	0.1024	0.0423	-\$105.94	\$1,228.48	\$2,689.27	\$4,623,186	No New Revenue Rate	\$0
0.1667	0.1059	0.0608	\$302.94	\$408.87	\$3,098.14	\$5,322,573	Voter-Approval Rate	\$699,387
0.1504	0.1061	0.0443	\$0.00	\$105.94	\$2,795.20	\$4,883,926	Current Rate	\$240,740
0.1786	0.1178	0.0608	\$524.10	\$630.04	\$3,319.30	\$5,702,528	De Minimis Rate	\$1,079,343
as of 8/23/23								



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>August 23, 2023</u>	Item Number:	<u>7</u>
Department:	<u>Administration</u>		
Prepared By:	<u>Trey Fletcher, City Administrator</u>	Cost / Budget:	<u></u>
Exhibits:	<u>none</u>	Source of Funds:	<u>FY 24 Budget</u>

Subject

Discuss and consider action to authorize the mayor and/or city administrator to execute documents related to insurance and benefits as included in the fiscal year 2023-24 proposed budget.

Recommendation

Staff recommends approval.

Discussion

The purpose of this item is to authorize the execution of documents related to insurance and benefits afforded to the City employees. The City pays health insurance premiums for all full-time equivalent staff.

Insurance and benefits run concurrently with the city's fiscal year, October to September.

A staff committee reviewed multiple insurance companies, plans and plan options. The selected plans will improve options and affordability of the plans for the staff and dependents without additional cost to the city.