



CITY OF WEST LAKE HILLS, TEXAS
NOTICE OF CITY COUNCIL REGULAR MEETING
Wednesday, October 25, 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 25th day of October 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 - 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 October 25, 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. Announcements Promotion of Officer Jeremiah Madrigal to Corporal.
4. Ceremonial Oath of Office for Police Officers Matthew Hall and Enrique Adriano.
5. 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 September 25, 2023 Regular Meeting Minutes.
 - b. Approval of the Drainage Waiver Report.
 - c. Approval of the FY23 Q4 Reports for:
 1. Building and Development Services Department;
 2. Investment;
 3. Municipal Court; and
 4. Public Safety.
 - d. Approval of changes to the following City Council regular meetings:
 1. Reschedule the November 22, 2023 meeting to Tuesday, November 21, 2023; and
 2. Cancel the December 27, 2023 meeting.
6. Land Use **5455 Bee Cave Road** - Discuss and consider action to approve a Uniform Sign Agreement for the St. John Neumann Catholic Church campus (Section 32.02.001 of the West Lake Hills Code). Applicant Tracy Stocky, Comet Signs.
 7. Ordinance Discuss and consider action on an ordinance amending the budget for Fiscal Year 2022-23.
 8. Resolution Discuss and consider action on a resolution approving the Travis County Hazard Mitigation Action Plan Update.
 9. Administration Discuss and consider action on the appointments/reappointments of members to the Zoning and Planning Commission (ZAPCO).
 10. Administration Discuss and receive comments regarding future land use policies in conjunction with the sale and redevelopment of the existing municipal offices located at 911 Westlake Drive.
 11. 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.

12. 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.

13. Adjournment

Approved by: Linda Anthony, Mayor

Certificate

I certify that the above Notice of the October 25, 2023 City Council Regular Meeting was posted on the bulletin board at the Municipal Building, 911 Westlake Drive, West Lake Hills, Texas on Friday, October 20, 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
Monday, September 25, 2023 at 7:00 PM

1. Call to Order

With a quorum present, Mayor Anthony called the meeting to order at 7:14 p.m.

CITY COUNCIL PRESENT:

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

CITY STAFF PRESENT:

City Administrator Trey Fletcher
City Secretary Terry Blanchard
Director of BDS Jennifer Bills
City Attorney Patty Akers
Lieutenant Robert Mills

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. Hearing none, 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 September 13, 2023 Regular Meeting Minutes.

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

4. Land Use 3300 Bee Cave Road - Discuss and consider action to approve a variance to the Westbank Uniform Sign Agreement for SkinSpirit at Suite 290 (Section 32.02.001 of the West Lake Hills Code). Applicant Deborah Hornickel.

MOTION: Upon a motion made by Councilmember Walker and a second by Councilmember South, the Council voted three (3) for and none (0) opposed to approve an amendment to the Westbank Uniform Sign Agreement as requested. Motion carried.

5. Administration Discuss and consider action to establish a process for appointments and/or reappointments to the Zoning & Planning Commission (ZAPCO).

Council discussed the implementation of a month-long period each year to accept applications from citizens interested in being appointed/reappointed to ZAPCO. A request for applications will be placed on the City's website from September 26 through October 24, 2023 for FY 2023-24 appointment considerations. An item will be placed on the next City Council agenda for ZAPCO appointments/reappointments.

6. Administration Discuss and consider action to modify the scope of projects associated with the Proposition B Street and Drainage Projects.

Mayor Anthony gave a brief summary. Project modifications were discussed as follows:

- Eanes Creek - Top priority. No change to project scope.
- Westlake Drive - No change to project scope.
- Yaupon Valley - No change to project scope.
- Redbud Trail - Postpone some drainage components. No change to scope for pavement repair.
- Laurel Valley - Postpone drainage components. No change to scope for pavement repair.
- Terrace Mountain - Postpone project.

MOTION: Upon a motion made by Councilmember Bowman and a second by Councilmember Walker, the Council voted three (3) for and none (0) opposed to modify the scope of projects in accordance with discussion/recommendation with Camp Craft/Eanes Creek being priority. Motion carried.

7. 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.

Council convened into Executive Session at 7:39 p.m.

8. 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.

Council reconvened in Open Session at 8:13 p.m. No action was taken.

9. Adjournment

MOTION: Upon a motion made by Councilmember Walker and a second by Councilmember Bowman, the Council voted three (3) for and none (0) opposed to adjourn the meeting at 8:14 p.m. Motion carried.

Respectfully submitted,

LINDA ANTHONY, MAYOR

ATTEST:

Terry Blanchard, TRMC
City Secretary

These minutes were approved on October 25, 2023.



City of West Lake Hills
City Council

AGENDA REPORT

Meeting Date:	October 25, 2023	Item Number:	5B
Department:	Building and Development Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	See Information Below
Exhibits:	See Attached	Source of Funds:	

Subject

Report of drainage waivers for 513 Konstanty Circle and 1230 Yaupon Valley Road.

Recommendation

No action required.

Discussion

Background & Analysis:

The Code of Ordinances allows for a request for waivers from the drainage and erosion control manual requirements. Two properties requested waivers 513 Konstanty Court and 1230 Yaupon Valley. Section 22.03.511 (D) requires the determinations be reported to the City Council. The determinations of the waivers are attached.

Attachments:

Attachment 1 - 513 Konstanty Circle Determination - Approved

Attachment 2 - 1230 Yaupon Valley Road Determination - Denied

Links to Relevant Code:

[Section 22.03.511\(d\) Procedure and notice \(for drainage waivers\)](#)



City of West Lake Hills

Drainage Waiver Determination

Date: September 11, 2023

Site Address: 513 Konstanty Circle Drainage and Erosion Control Manual
Waiver Determination

Legal Address: Stoney Wood Subdivision, Lot 6A, Amended Plat of Lots 5-7

The Drainage and Erosion Control Manual was adopted to establish standard principles and practice for the planning, design, construction, maintenance and management of stormwater drainage, erosion control and water quality facilities. Per Section 22.03.511(d) of the Code of Ordinances and Section 1.3 of the DECM, an applicant may request a waiver from the drainage and erosion control manual. When considering a waiver, the City Administrator must consider the impact to public health, flood safety and the intent of the DECM.

Request

Allow the site to remain at 26.9% existing impervious cover with the addition of a green roof to offset the 1.9% over the 25% maximum allowance for R-1 (Attachment 1).

Analysis

The project site was previously constructed with an allowance of 25% impervious cover. The current survey shows the impervious cover to be 26.9%. The project proposed is to construct a second story addition that would not expand or change the existing impervious coverage on the site. Per the analysis conducted by the City Engineer (Attachment 2), they support a waiver of the Type III drainage study, but do recommend submittal of a Type I Drainage Study that will show the addition of the green roof and the continuation of the existing rainwater harvest system.

Determination

The requirement for a Type III Drainage Study is waived on the condition that a Type I Drainage Plan be provided showing the addition of a green roof and the continued use of the existing rainwater harvest system.

If you would like to appeal the determination, within seven (7) days of the determination you must submit a variance application to Project 2023-1163 which will then be processed per Division 16: Application for Variance; Appeal from Denial of Permit.

A handwritten signature in black ink, appearing to read "Trey Fletcher", followed by the date "9/18/23" written in a similar style.

Trey Fletcher
City Administrator



August 7, 2023

To Whom It May Concern:

On behalf of the homeowners at 513 Konstanty Circle, we would like to apply for a waiver from the drainage and erosion control design manual criteria, per section 22.03.511(d) of the West Lake Hills construction code, specifically in relation to the requirements for impervious cover per section 22.03.281.

Dolores Davis
President
General Manager

On July 13, 2023, the homeowners and design team met on Zoom with Jennifer Bills, Alex Sanchez, and representatives from Walter P. Moore to review our proposed scope of work. While exceeding the allowed 25% impervious cover requires a variance, after reviewing our proposed scope, the West Lake Hills team recommended a waiver.

Stewart Davis AIA
Vice President
Design & Sales

The existing single-family home, guest house and impervious coverage at 513 Konstanty Circle was built and permitted in 2009. When comparing the 2009 permitted site plan to today's existing site plan, it appears to be identical; however, the recently commissioned property survey calculates the existing impervious coverage as 26.9%. The residence currently has an existing rainwater collection system that collects and retains water from the roof of the existing single-family home and can be used to irrigate the property through the existing irrigation system.

402 Corral Lane
Austin, TX 78745

The proposed scope of work to the property includes additions to the home that would not increase the existing impervious coverage. The planned additions include an addition to the main home's primary bedroom on level 2 that would be built over existing level 1 conditioned space, a level 2 addition over existing level 1 guest house space, a level 2 conditioned walkway addition that would connect the two buildings (effectively eliminating the need for a special use permit for a 'guest house'), and a roof expansion over the existing outdoor living area, which would provide area for a proposed green roof. The proposed conditioned walkway and proposed green roof would be built above existing impervious coverage (outdoor living patio, pool deck and pool), and would not increase the existing impervious coverage. They will also not alter the current site drainage, as the roof of the proposed additions will collect water in the same way the existing roofs do and send it to the existing rainwater collection system.

512.444.1580: Office
512.444.1790: Fax

db@cgsdb.com
cgsdb.com

It is our understanding that since the existing impervious coverage, calculated per the definition of Impervious Cover in section 28.03.005 of the current West Lake Hills Construction Code, exceeds the permitted 25% by 1.9%, as part of the proposed project, we would be required to reduce the existing impervious coverage to comply with the 25% limitation. Since the proposed would not alter the current site drainage, continue to use the existing rainwater collection system and add a green roof, we would like to request a waiver that would allow the existing impervious coverage at 26.9% to remain without modification.

Included with this letter, please find a current property survey, existing and proposed site plan, and a drainage/erosion control plan (indicating compliance with Table 2-1 of the Drainage and Erosion Control Manual, for Residential Type I Development), as well as additional supporting documentation required by the variance application. Please let us know if you require any further information in order to grant the waiver request.

Best,
Sara Hadden, on behalf of the CG&S Design-Build Design Team



Member of The American
Institute of Architects

2023-1163

513 Konstanty Circle

To Whom It May Concern,

The following items have been reviewed in tangent with the variance request for the remodel of 513 Konstanty Circle:

- Existing Site Plan dated 08/01/2023
- Proposed Site Plan dated 08/01/2023
- Drainage and Erosion Control Plan dated 08/01/2023
- Property Survey dated 01/17/2023
- Waiver Request Letter dated 08/07/2023

It is the understanding of Walter P Moore that the proposed updates to the property would not increase the impervious square footage, would not alter the site grading or drainage patterns, and would include the addition of a green roof. The applicant also noted in their waiver request that there is an existing rainwater harvest system that will continue to be utilized after the project is completed for site irrigation.

With these details in mind, Walter P Moore recommends the applicant can maintain their existing impervious cover amount with the proposed renovations and submit a Type I Drainage Study. We recommend this for approval for a waiver and if needed, for a variance.

Zoe Scott, P.E.



City of West Lake Hills

Drainage Waiver Determination

Date: September 15, 2023
Site Address: 1230 Yaupon Valley Road Drainage and Erosion Control Manual
Waiver Determination
Legal Address: Washington Hollow Lot 2

The Drainage and Erosion Control Manual was adopted to establish standard principles and practice for the planning, design, construction, maintenance and management of stormwater drainage, erosion control and water quality facilities. Per Section 22.03.511(d) of the Code of Ordinances and Section 1.3 of the DECM, an applicant may request a waiver from the drainage and erosion control manual. When considering a waiver, the City Administrator must consider the impact to public health, flood safety and the intent of the DECM.

Request

To waive a Type II drainage study for the removal of a covered bridge and replacement with an uncovered bridge over a natural channel. The applicant has stated that it will remove a structure in the setback and the perceived flow in the channel is minimal (Attachment 2).

Analysis

The channel that runs through the property is an unmapped tributary to Little Bee Creek, which conveys upstream water. As private infrastructure is removed and improved, the drainage manual requirements ensure that new construction will meet or improve the existing conditions of the drainage system, especially as the up and down stream flow impacts private property. Per the analysis conducted by the City Engineer (Attachment 1), they recommend requiring a Type II drainage study to analyze the bridge and culvert in accordance with Section 2.3.3 and 2.3.4 related to requiring an unobstructed water flow.

Determination

The request for a waiver of the DECM requirements is denied. The requirement for a Type II Drainage Study is warranted to ensure that the channel will continue to pass the 25-year storm within the channel and the new bridge will not obstruct the 100-year storm.

If you would like to appeal the determination, within seven (7) days of the determination you must submit a variance application to Project 2023-1163 which will then be processed per Division 16: Application for Variance; Appeal from Denial of Permit.

9/19/23

Trey Fletcher
City Administrator

Spencer W. Stevens
1230 Yaupon Valley Rd.
West Lake Hills, TX 78746

Mr. Trey Fletcher, AICP
City Administrator
City of West Lake Hills, Texas
911 Westlake Drive
West Lake Hills, TX 78746

RE: Request for Exemption from Residential Drainage Report – 1230 Yaupon Valley Rd.

Dear Mr. Fletcher,

I am a West Lake Hills resident, residing at 1230 Yaupon Valley Rd., West Lake Hills, TX 78746. We have lived in our West Lake Hills home since 2005. We are currently in the process of removing a covered driveway bridge over a drainage easement on our lot that could be loosely referred to as a finger of the headwaters of Little Bee Creek. I say "loosely referred to" because in the 18 years that we have lived in our home, we have had only five instances of a trickle of water ever to be present in the drainage easement area.

In the process of us moving forward with our partial driveway repair project, our contractor, Patrick Stewart of JPS Construction, LLC, has informed us that the City of West Lake Hills is requiring us to submit a Type II drainage plan and study. Pursuant to Section 1.3 of the City of West Lake Hills' Drainage and Erosion Control Design Manual, I am requesting a waiver from the Type II drainage plan and study requirement on this driveway repair project.

My request for the waiver is based on the facts that the subject drainage easement area practically never conveys any water "downstream" and that our project will benefit the city and our neighbors by removing a grandfathered "structure" that encroaches into two 50-foot front setbacks. Our planned driveway repair calls for the removal of a section of our driveway that is covered by a wooden shingled roof and installing an uncovered section of concrete driveway that spans the drainage easement. The planned replacement section of the driveway will be less impervious cover on our lot as the roof of our current covered bridge is larger than the footprint of our planned repair of our driveway and no other structural changes will be made in the drainage easement other than the contacts that currently exist.

A drainage study for this section of my existing driveway does not seem necessary or helpful given the fact that the existing, nearly identical section spanning the same drainage easement has been in place for over 40 years without any material impacts to the drainage easement.

I appreciate your consideration of my request for a waiver for a Type II drainage plan and study for this project. Should you have any questions or would like to discuss this further, I am happy to meet with you or have a telephone conference to provide further information.

Sincerely,


Spencer W. Stevens

cc: Ms. Jennifer Bills, AICP, Leed AP, Director of Building and Development Services

1230 Yaupon Valley Road

To Whom It May Concern,

The Request for Exemption from Residential Drainage Report for 1230 Yaupon Valley Road has been reviewed by Walter P Moore (WPM) and is recommended for denial. The applicant suggests that they should be exempt from completing a Type II Drainage Study for the removal and reconstruction of a bridge and/or driveway passing over an existing drainage easement due to their observations on the property.

Per the City of West Lake Hills Drainage and Erosion Control Manual (DECDM) Section 2.3.3, "All drainage easements across private property shall contain the necessary language to permit the required **unobstructed water flow**, .." and Section 2.3.4 states, "Bridge and culverts **shall be analyzed to verify** any adverse hydraulic impacts created". This indicates that the replacement structure shall be evaluated for upstream and downstream impacts. DECDM Section 4.6.1 dictates the general requirements for the design and construction of bridges and culverts within the City, which includes conveyance of the 25-year storm within the channel and the 100-year storm across the road. The proposed work falls into Residential Type II Development per the DECDM Table 2-1 due to the work within drainage easements. The drainage analysis done will verify that the replacement infrastructure is adequate to pass upstream flow, which the applicant has stated is very minimal.

It is the stance of WPM that these evaluations and calculations shall be performed by a licensed professional engineer to ensure accuracy and therefore the safety and well-being of the public.

There is not, per the City of West Lake Hills Code of Ordinances Section 38.05.032, "competent evidence that, (A) The strict or literal enforcement of the terms of this chapter, because of special conditions, will result in unnecessary hardship to the applicant. (B) There will be unreasonable disruption of the natural terrain or unreasonable destruction of existing flora. (C) There is no reasonable alternative to the requisite variance that will alleviate the difficulty or hardship complained of. [or] (D) The variance will not be greater than the minimum required to alleviate the difficulty or hardship complained of.", and therefore, there is not reason for either a wavier or a variance to be granted.

Zoe Scott, P.E.

Walter P. Moore



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	October 25, 2023	Item Number:	5C
Department:	Building and Development Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	See Information Below
Exhibits:	None	Source of Funds:	

Subject

Approval of the FY 2022-2023 Q4 Building and Development Services Department Report.

Recommendation

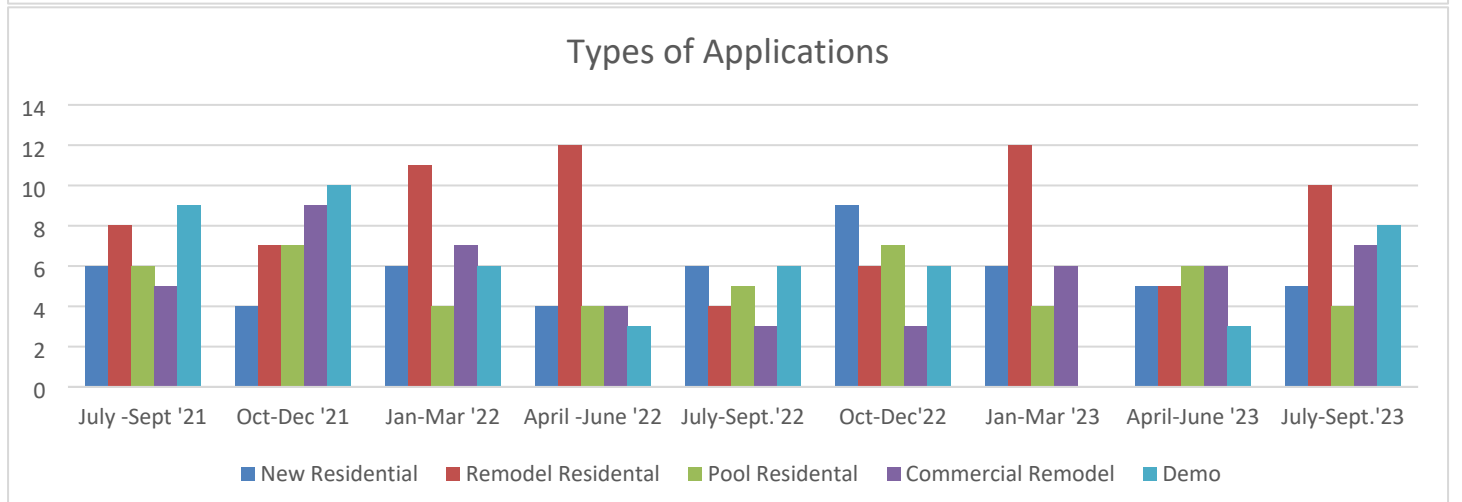
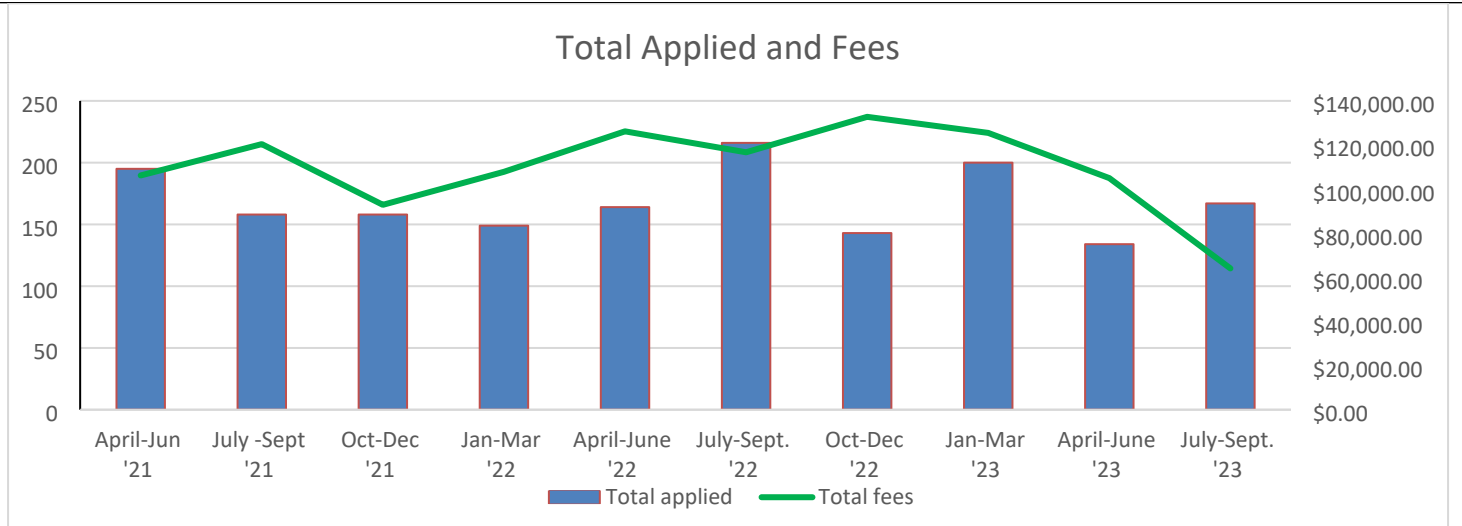
Staff recommends approval of the FY 2022-2023 Q4 Building and Development Services Department Report.

Discussion

The fourth quarter FY 2022-2023 report from the Building and Development Services Department includes information related to construction in the city, including types of permits, quantities and fees collected. We have included historical data to help reflect trends.

Please refer to the tables and charts below:

<u><i>Applications Requiring BOA/Council Review</i></u>	Approved	Denied	Withdrawn/ Postponed
Variances	5	0	1
Zoning Applications	0	0	0
Special Use Permits	5	0	0
Subdivision Plats	0	0	0
Easement Release Requests	0	0	0
TOTAL	10	0	1



Should any Council Members have questions or feedback, please contact the Director of Building and Development Services.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date: October 25, 2023
Department: Admin/Finance
Prepared By: Vonda Ragsdale
FY23 Q4 Investment
Exhibits: Report

Item Number: 5.c.2
Cost / Budget: n/a
Source of Funds: n/a

Subject

Quarterly Investment Report Ending 9/30/2023

Recommendation

Approval

Discussion

For the quarter July 1, 2023 – September 30, 2023, we earned an average interest rate of 5.435% on the \$42,879,216 we have in the Investment Pools. The total interest for the quarter was \$492,362.

City of West Lake Hills

Investment Report
Quarter Ended 9/30/2023

	Current Book Value	Current Market Value	Previous Book Value	Change in Book Value	Interest Earned	% of Portfolio	Annual Percentage Yield Earned
General Fund Investments							
Frost Bank - Checking Acct	1,453,111	1,453,111	241,186	1,211,925	-	3.39%	0.000%
Lone Star Liquidity Fund	8,920,424	8,920,383	8,799,215	121,209	121,209	20.80%	5.443%
LOGIC	2,711,341	2,711,341	3,754,070	(1,042,729)	43,228	6.32%	5.429%
Total General Fund	<u>\$ 13,084,876</u>	<u>\$ 13,084,836</u>	<u>\$ 12,794,470</u>	<u>\$ 290,406</u>	<u>\$ 164,437</u>	<u>30.52%</u>	
2021 I&S FUND							
LOGIC	19,106	19,106	10,947	8,160	153	0.04%	5.429%
Total 2022 GO Bond Fund	<u>\$ 19,106</u>	<u>\$ 19,106</u>	<u>\$ 10,947</u>	<u>\$ 8,160</u>	<u>\$ 153</u>	<u>0.04%</u>	
2022 GO BOND FUND							
LOGIC	18,416,427	18,416,427	19,652,050	(1,235,623)	262,561	42.95%	5.429%
Total 2022 GO Bond Fund	<u>\$ 18,416,427</u>	<u>\$ 18,416,427</u>	<u>\$ 19,652,050</u>	<u>\$ (1,235,623)</u>	<u>\$ 262,561</u>	<u>42.95%</u>	
2023 CO BOND FUND							
LOGIC	9,557,478	9,557,478	-	9,557,478	57,478	22.29%	5.429%
Total 2022 GO Bond Fund	<u>\$ 9,557,478</u>	<u>\$ 9,557,478</u>	<u>\$ -</u>	<u>\$ 9,557,478</u>	<u>\$ 57,478</u>	<u>22.29%</u>	
Wastewater Fund Investments							
Lone Star Liquidity Fund	38,156	38,155	37,637	518	518	0.09%	5.443%
Total Wastewater Fund	<u>\$ 38,156</u>	<u>\$ 38,155</u>	<u>\$ 37,637</u>	<u>\$ 518</u>	<u>\$ 518</u>	<u>0.09%</u>	
Wastewater Construction Fund							
Lone Star Liquidity Fund	514,270	514,268	507,282	6,988	6,988	1.20%	5.443%
Total WW Construction Fund	<u>\$ 514,270</u>	<u>\$ 514,268</u>	<u>\$ 507,282</u>	<u>\$ 6,988</u>	<u>\$ 6,988</u>	<u>1.20%</u>	
Wastewater Debt Service Fund							
Frost Bank Money Market	1,248,903	1,248,903	1,248,676	227	227	2.91%	0.0007%
Total WW Debt Service Fund	<u>\$ 1,248,903</u>	<u>\$ 1,248,903</u>	<u>\$ 1,248,676</u>	<u>\$ 227</u>	<u>\$ 227</u>	<u>2.91%</u>	
Total	<u>\$ 42,879,216</u>	<u>\$ 42,879,173</u>	<u>\$ 34,251,063</u>	<u>\$ 8,628,153</u>	<u>\$ 492,362</u>	<u>77.71%</u>	

Signature on file _____ 10/19/2023
Vonda Ragsdale, Finance Director Date

Signature on file _____ 10/19/2023
Trey Fletcher, City Administrator Date



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date: October 25, 2023
Department: Municipal Court
Prepared By: Robert Martinez, Jr.
Exhibits: FY'23 Q4 MC Dashboard

Item Number: 5(c)(3)
Cost / Budget: _____
Source of Funds: _____

Subject

Approval of the FY 23 Q4 Municipal Court Report

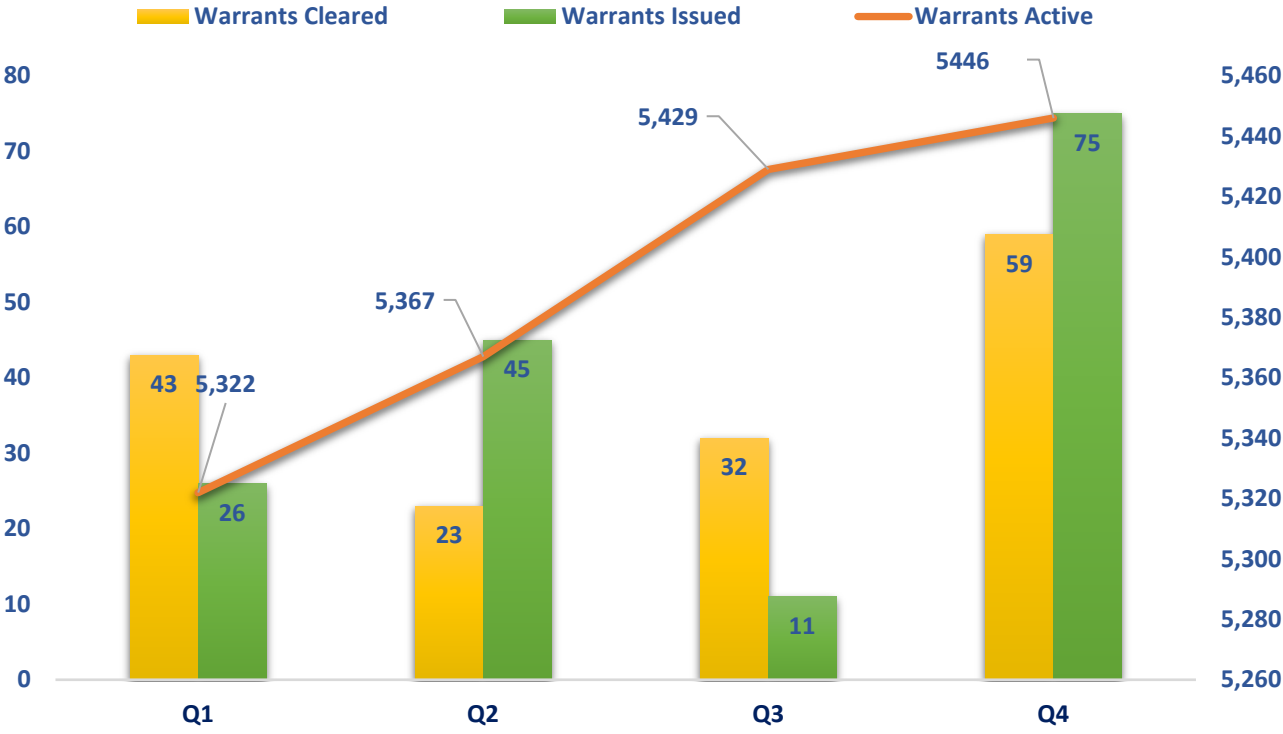
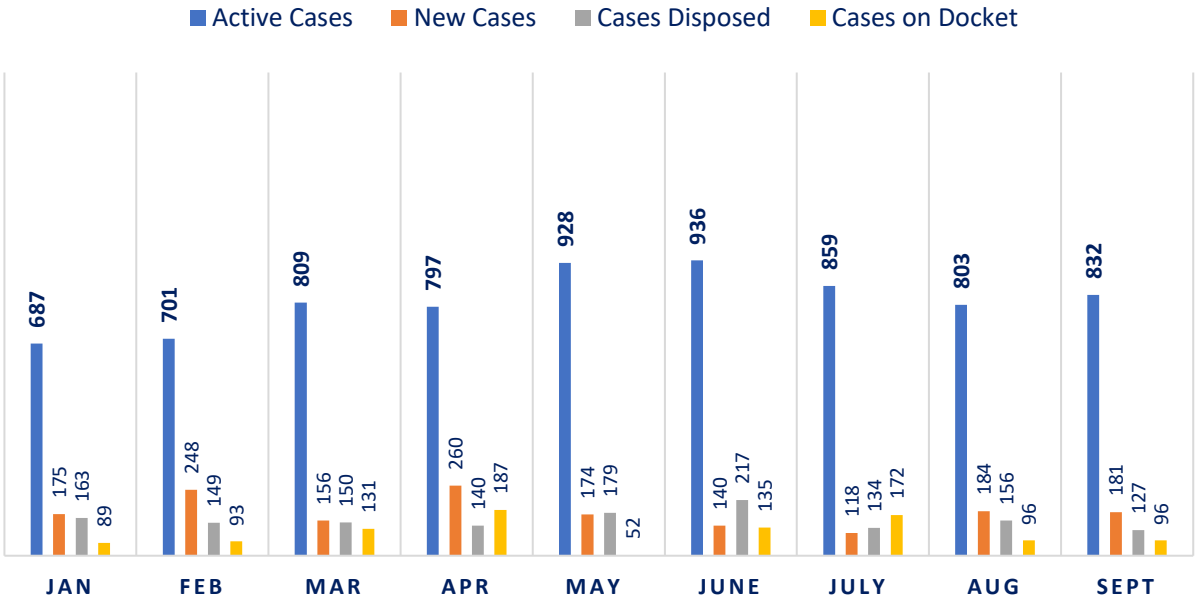
Recommendation

Staff recommends approval of the FY 23 Q4 Municipal Court Report

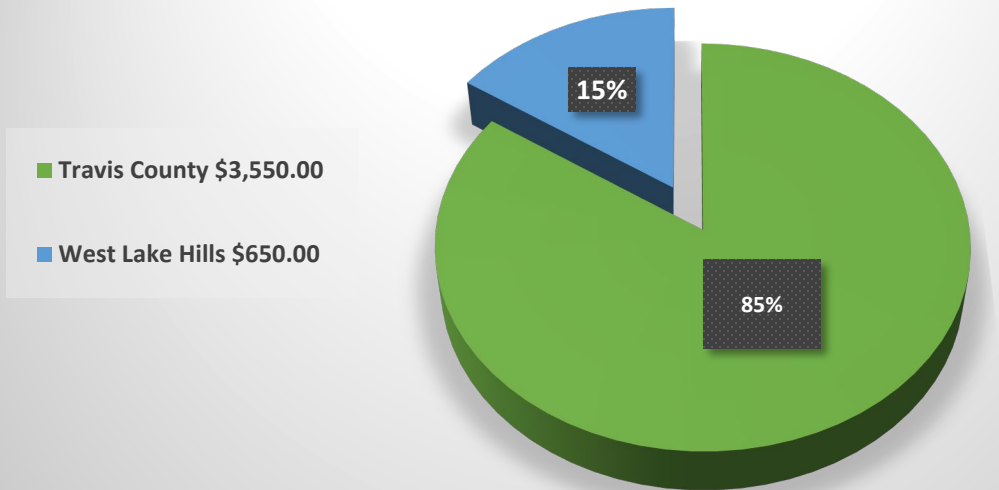
Discussion

The FY' 23 Municipal Court Dashboard includes information related to citation filings, case activity as well as warrant data.

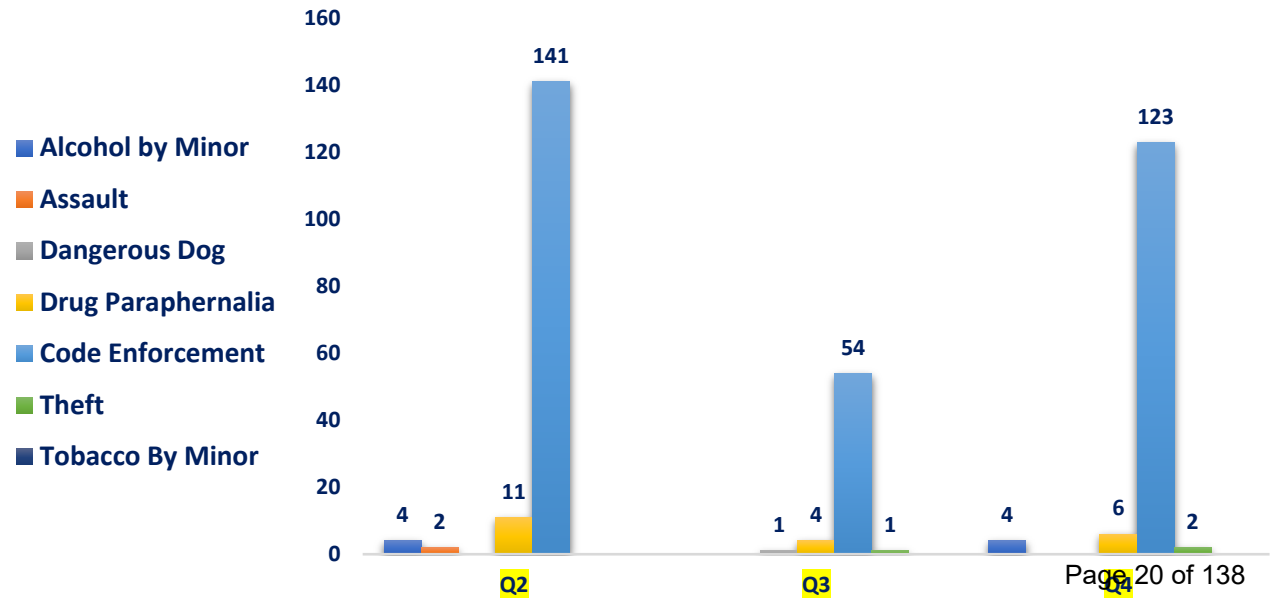
MUNICIPAL COURT DASHBOARD
FY22-23 Q4



Travis County Warrant Fees Collected



(New) Special Cases





City of West Lake Hills City Council

AGENDA REPORT

Meeting Date: 10/25/23
Department: Police
Prepared By: Chief Gerdes
Exhibits: Q4 Public Safety Report

Item Number: 5 (c)(4)
Cost / Budget: \$0
Source of Funds: _____

Subject

This is the Public Safety Report for Q4 2023

Recommendation

Staff recommends approval of this report.

Discussion

This is the report outlining Public Safety numbers for the fourth quarter of 2023.



West Lake Hills Police Department West Lake Hills, TX



Public Safety Report 4th Quarter (July – Sep.), 2023

Statistical Highlights

During the 4th quarter (July – Sep.) 2023, there were 42 reported NIBRS* Group A offenses, compared with 30 for the 3rd quarter of 2023 and 49 during the same quarter last year. Officers made 18 in-custody or field release arrests in Q4 2023 compared to 11 in Q3.

In Q4, our officers made 474 traffic stops, resulting in 390 violations (82.2%), and 310 warnings (65.4%). Of the 474 violations, 195 were for speeding and 61 were for speeding in a school zone. This compares to 657 traffic stops for Q3.

During Q4, West Lake Hills Police Officers responded to 430 calls for service, compared to 455 calls for service in Q3. Officers also conducted 248 close patrol checks for residents who were out of town, compared to 230 for Q3.

STR Locations

There were no calls at any of our STR locations this quarter.

Training

Officers completed 336 hours of training during this quarter, compared to 224 hours during Q3. Training included Health/Physical Fitness/Stress, CPR, Interview and Interrogation, Taser Instructor, Mental Health Officer, and Radar.

Charts

Attached are charts of trends over the last several quarters. Previously, we were using the calendar year for our quarters, but we have switched over to FY quarters to match up with the other quarterly reports. We have also included a chart of actual F/T officers on the department vs. authorized positions (16).

*NIBRS – National Incident Based Reporting System used to report offenses to the FBI. There is information on the difference between NIBRS and UCR (Uniform Crime Reporting) on pages 2 and 3.

West Lake Hills Police Department

West Lake Hills, TX

The Difference between UCR reporting and NIBRS reporting

Uniform Crime Reporting (UCR), the method for law enforcement agencies to report offenses to the FBI, was officially retired on January 1, 2021. By that date, every law enforcement agency in the country was required to use its replacement, the National Incident Based Reporting System (NIBRS). The West Lake Hills Police Department has been using NIBRS to report offenses to the FBI since 2017 when we implemented our new Record Management System. We used UCR numbers to report on our quarterly reports until January 2021 when we switched over to NIBRS reporting on our quarterly reports. The below information is intended to give you a better idea of why the NIBRS offense numbers will always be higher than the corresponding UCR numbers have been in the past.

Changes in offenses

Both UCR and NIBRS collect data on homicide, rape, robbery, aggravated assault, burglary, motor vehicle theft, larceny-theft and arson. In the UCR world, these are called "Part 1 crimes". They both also collect data on the categories "crimes against persons" and "crimes against property." Unlike UCR, NIBRS documents animal cruelty, extortion and identity theft offenses. NIBRS also documents the category "crimes against society" which may not actually involve an injured party or piece of property. Rather, they are prohibitions against engaging in certain types of activity such as drugs, gambling, pornography, prostitution and weapon law violations.

Elimination of the hierarchy rule

A key differentiating factor of NIBRS is the elimination of the hierarchy rule. UCR employs the hierarchy rule to recognize the most serious offense per incident, whereas under NIBRS, agencies are required to submit detailed information about all offenses committed in a single incident. With NIBRS, officers can collect data on up to 10 criminal offenses within an incident. An incident is considered one or more offenses committed by the same offender or group of offenders acting in concert at the same time and place.

To give an example of hierarchy within UCR, if a thief breaks into a home, steals several items and then rides off in the homeowner's moped, only the most serious offense – burglary of a residence - would be reported. In NIBRS, every offense would be included in one report, provided the offenses are separate and distinct crimes and each are mutually exclusive crimes.

Changes in classification

The most important difference between UCR and NIBRS is that Part I and Part II offenses are discarded in favor of Group A and Group B offenses, with Group A representing 20-plus indexed crime categories rather than focusing on eight indexed offenses in the UCR system.

West Lake Hills Police Department

West Lake Hills, TX

Breakdown of Offense Groups

UCR Part 1 offenses

- Murder
- Rape
- Robbery
- Aggravated Assault
- Burglary
- Motor Vehicle Theft
- Larceny / Theft
- Arson

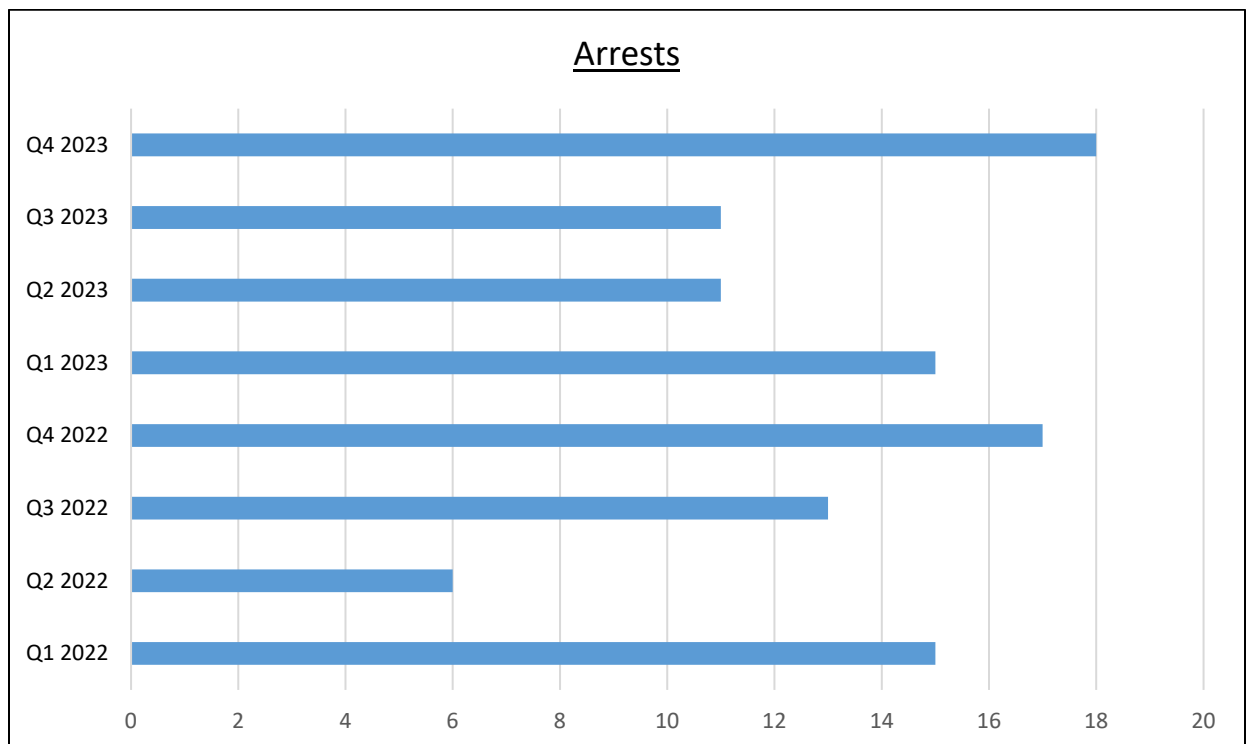
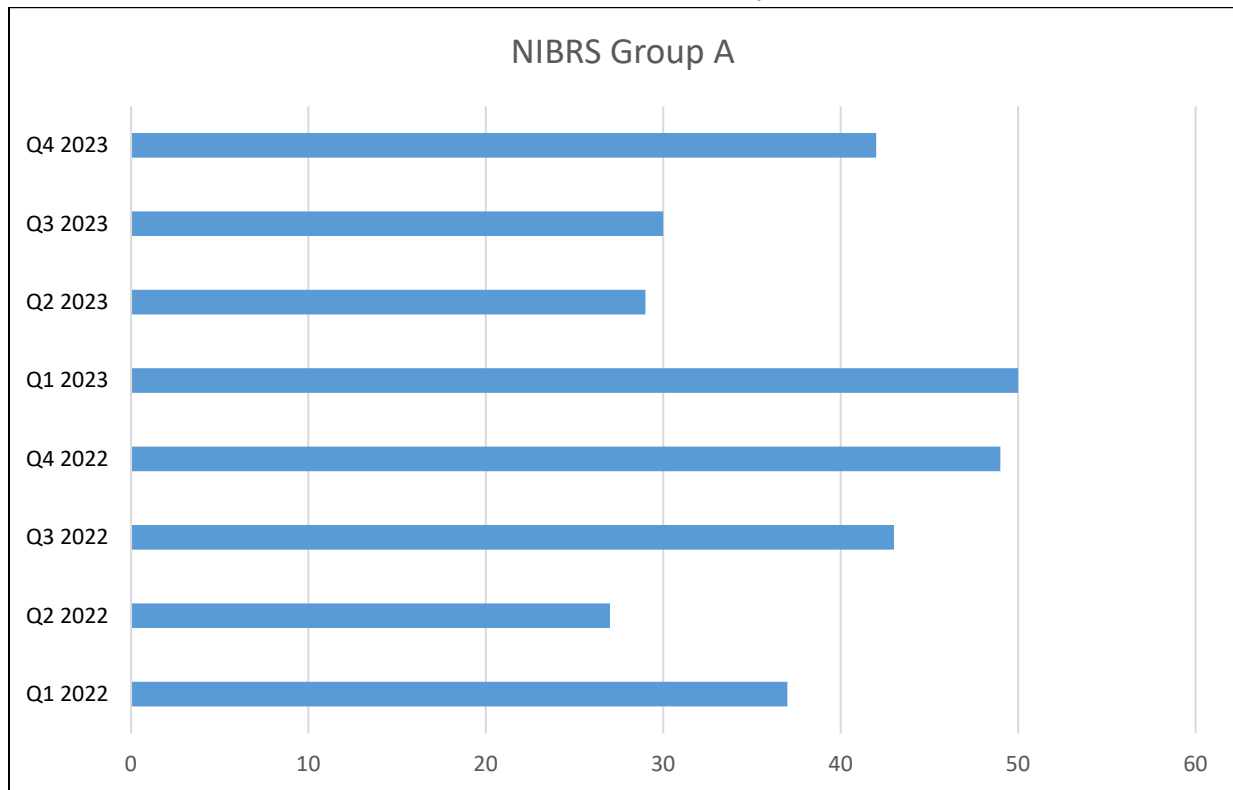
NIBRS Group A offenses

- Homicide
- Sex Offenses
- Robbery
- Assault Offenses
- Burglary
- Motor Vehicle Theft
- Larceny / Theft
- Arson
- Bribery
- Counterfeiting / Forgery
- Destruction / Damage / Vandalism
- Drug / Narcotics Violations
- Drug Equipment Violations
- Embezzlement
- Extortion / Blackmail
- Fraud Offenses
- Gambling Offenses
- Human Trafficking Offenses
- Kidnapping / Abduction
- Obscene material
- Prostitution
- Stolen Property Offenses
- Weapon Law Violations
- Animal Cruelty

I hope this gives you a better understanding of what we are talking about when we reference NIBRS Group A offenses vs the old UCR Part 1 offenses. As always, I am available to answer any questions about how we report offenses to the FBI.

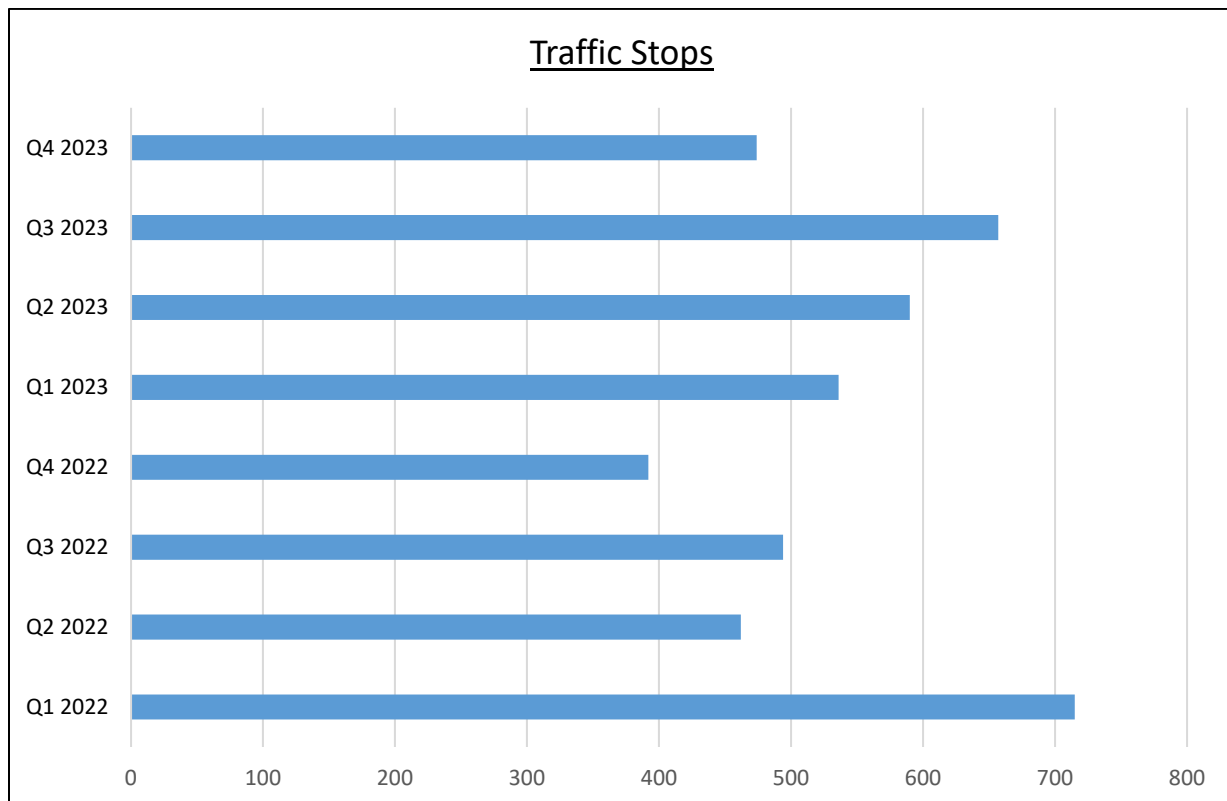
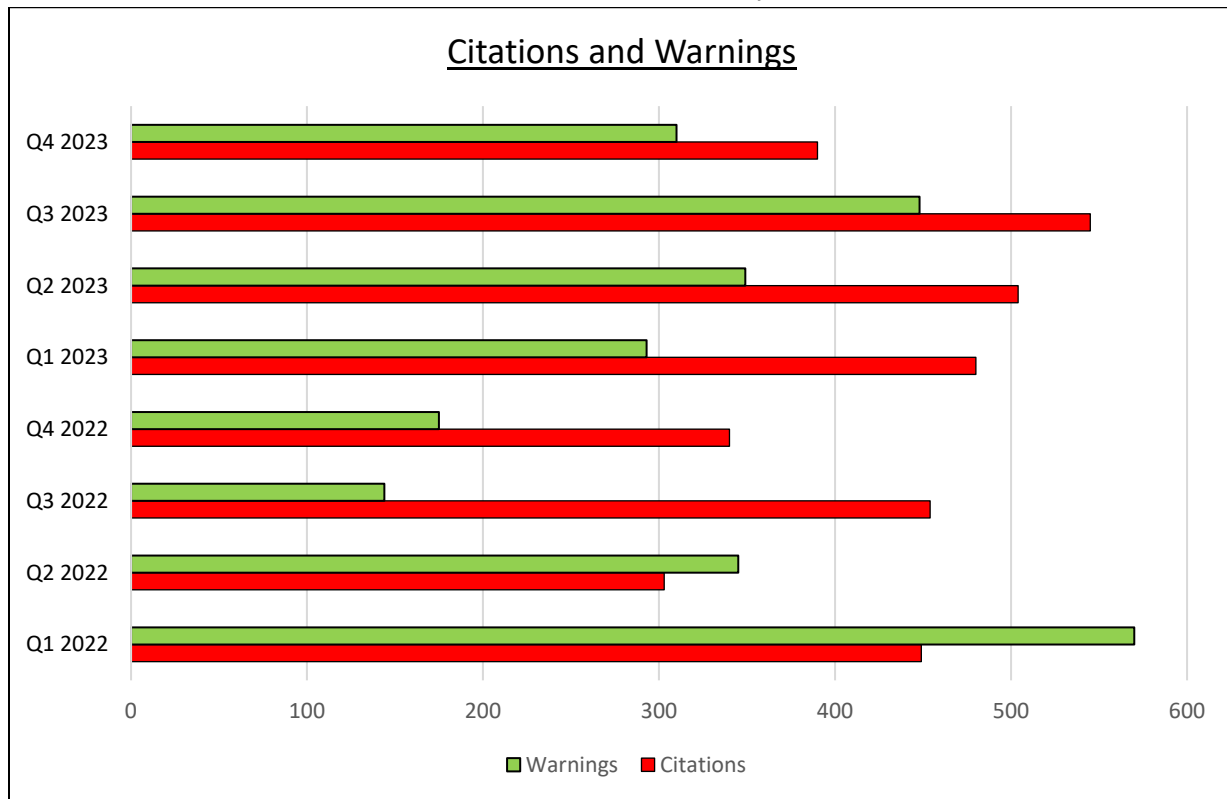
West Lake Hills Police Department

West Lake Hills, TX



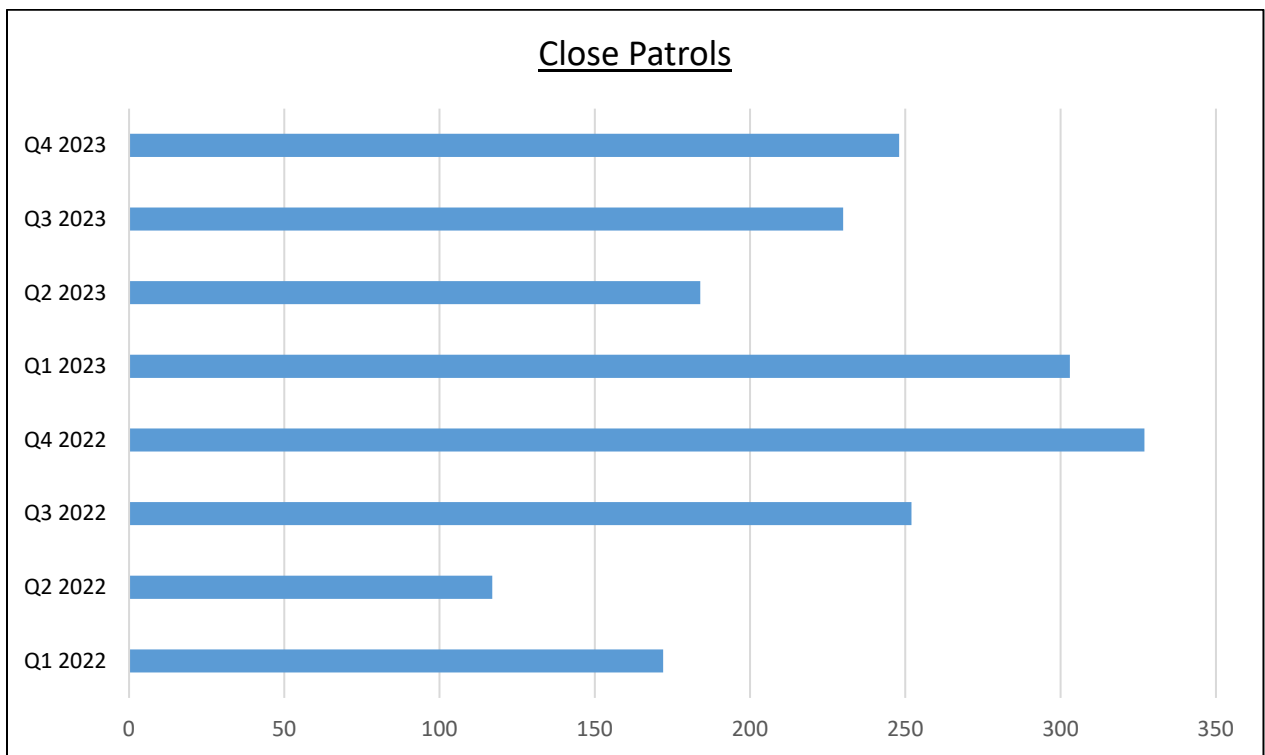
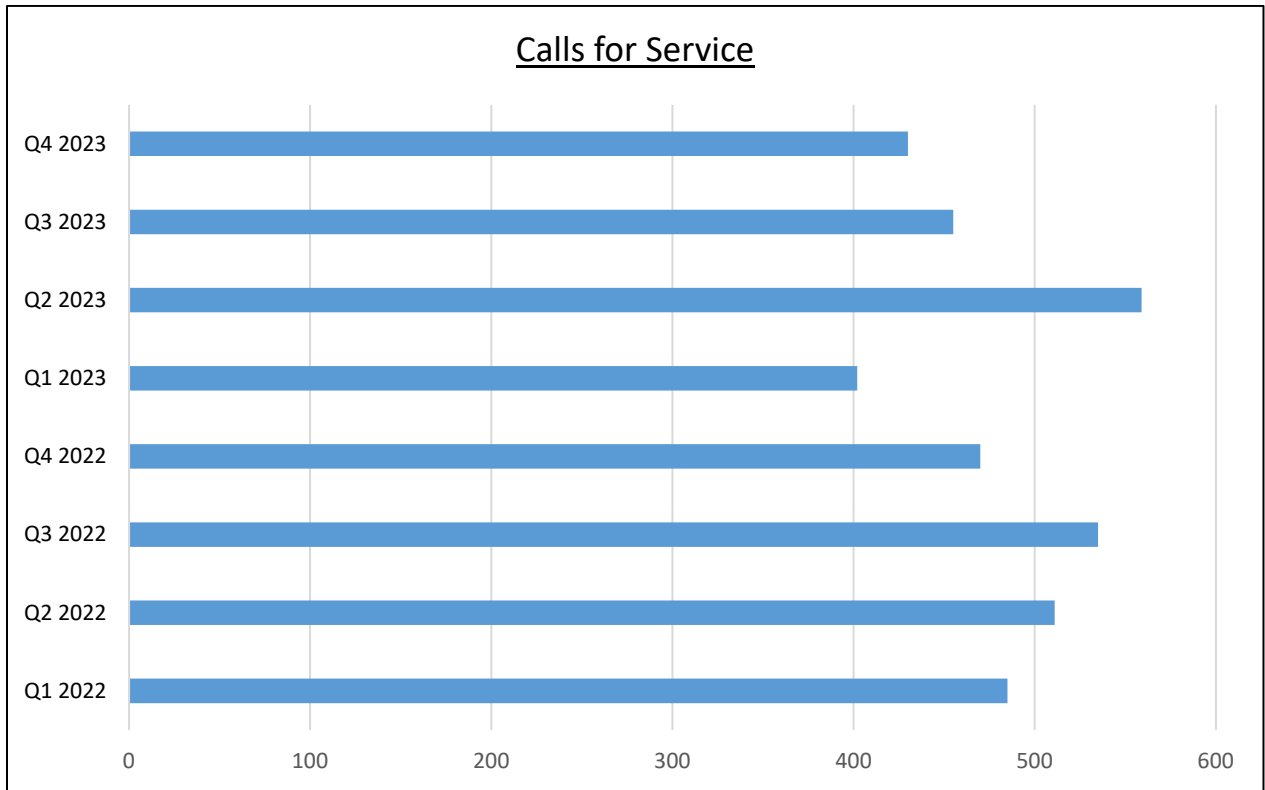
West Lake Hills Police Department

West Lake Hills, TX



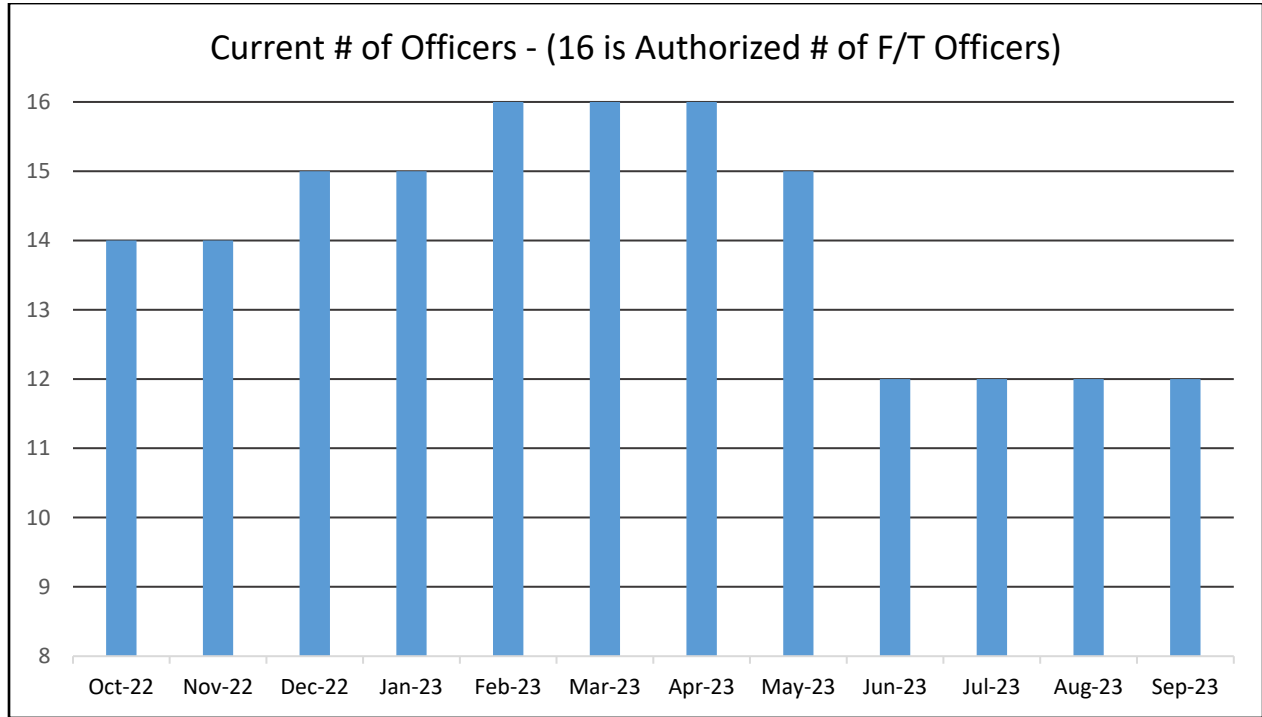
West Lake Hills Police Department

West Lake Hills, TX



West Lake Hills Police Department

West Lake Hills, TX



Currently, we have 12 F/T officers although one of the 12 is on extended military leave through at least the end of November.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>October 25, 2023</u>	Item Number:	<u>5d</u>
Department:	<u>Administration</u>		
Prepared By:	<u>Terry Blanchard</u>	Cost / Budget:	<u>none</u>
Exhibits:	<u></u>	Source of Funds:	<u>N/A</u>

Subject

Approval of changes to the following regular City Council regular meetings:

- Reschedule the November 22, 2023 meeting to Tuesday, November 21, 2023; and
- Cancel the December 27, 2023 meeting.

Recommendation

Staff recommends the City Council take action to approve the changes as presented.

Discussion

Section 2.02.033 of the West Lake Hills Code of Ordinances states:

- (a) Regular date. The city council shall hold regular meetings on the 2nd and 4th Wednesday of each month, with the following exceptions:
- November: The second regular meeting of the month shall be held on Monday or Tuesday instead of Wednesday when Thanksgiving Day falls on the day after the fourth Wednesday of the month.
 - December: The first regular meeting of the month shall be the only regular meeting of the month.

This agenda item allows the City Council to officially set the date for the second meeting in November. Also, this action provides official notice of the rescheduled second meeting in November and the cancellation of the second meeting in December.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	October 25, 2023	Item Number:	6
Department:	Building and Development Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	None
Exhibits:	See Attached	Source of Funds:	N/A

Subject

5455 Bee Cave Rd– Discuss and consider action to approve a Uniform Sign Agreement for the St. John Neumann Catholic Church campus. (Section 32.02.001 of the West Lake Hills Code).

Applicant: Tracy Stocky, Comet Signs

Recommendation

Staff recommend approval.

Discussion

Property Information, Zoning & Site Characteristics:

Owner: Roman Catholic Diocese

Legal Description: Westbank Market Subdivision, Lot 1 John Neumann Catholic Church Addition, Lot 1

Lot Size: 27.3336 acres

Zoning: GUI, Government, Utility, Institutional

The properties surrounding the subject property are zoned B-3, Business 3, O, Office; R-1, One-Family and ETJ.

Background & Analysis:

The applicant is requesting a new Uniform Sign Agreement for directional signage that is internal to the site. The new USA will include vehicular directional, pedestrian vehicular, wall signs, and window signs to direct users that are within the site (Attachment 1). The existing monument signs along Loop 360 and Bee Cave Rd are not changing and are not part of the USA. The agreement includes a color pallet of natural colors (rust, brown, tan) and unfinished concrete bases to match the existing buildings (Attachment 2). No lighting is proposed for the signs.

Outdoor Lighting

No outdoor lighting is proposed in the Uniform Sign Agreement.

Compliance with Adopted International Building Code

The property and future construction must comply with all applicable City codes.

Subdivision

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

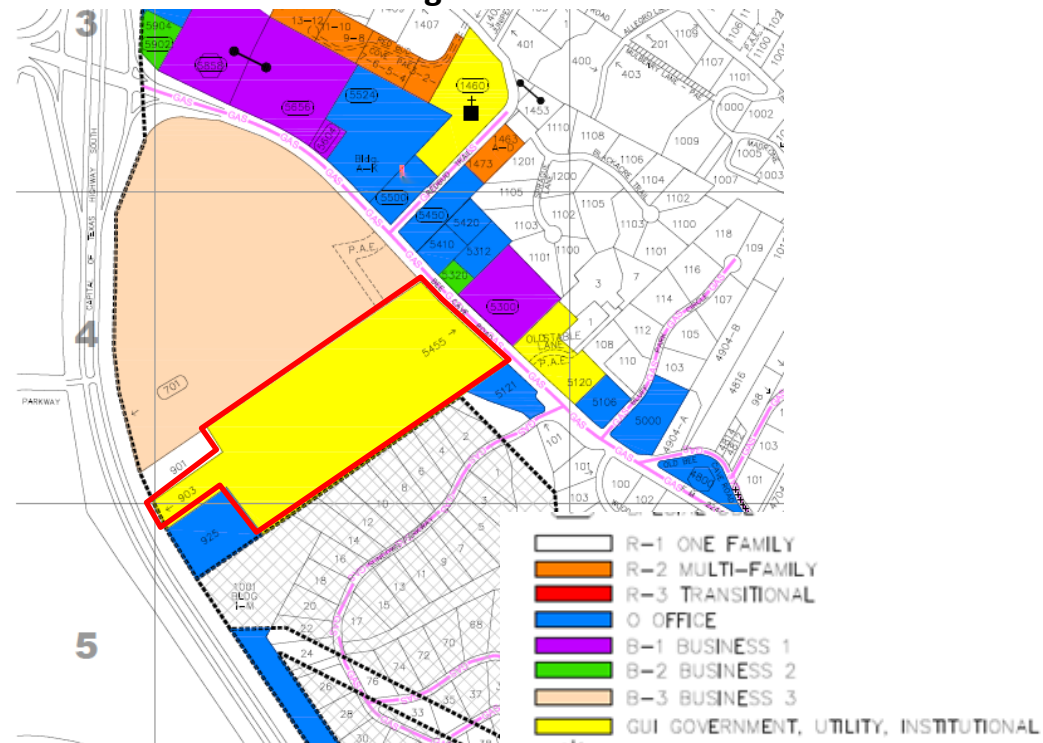
Comprehensive Planning Analysis

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

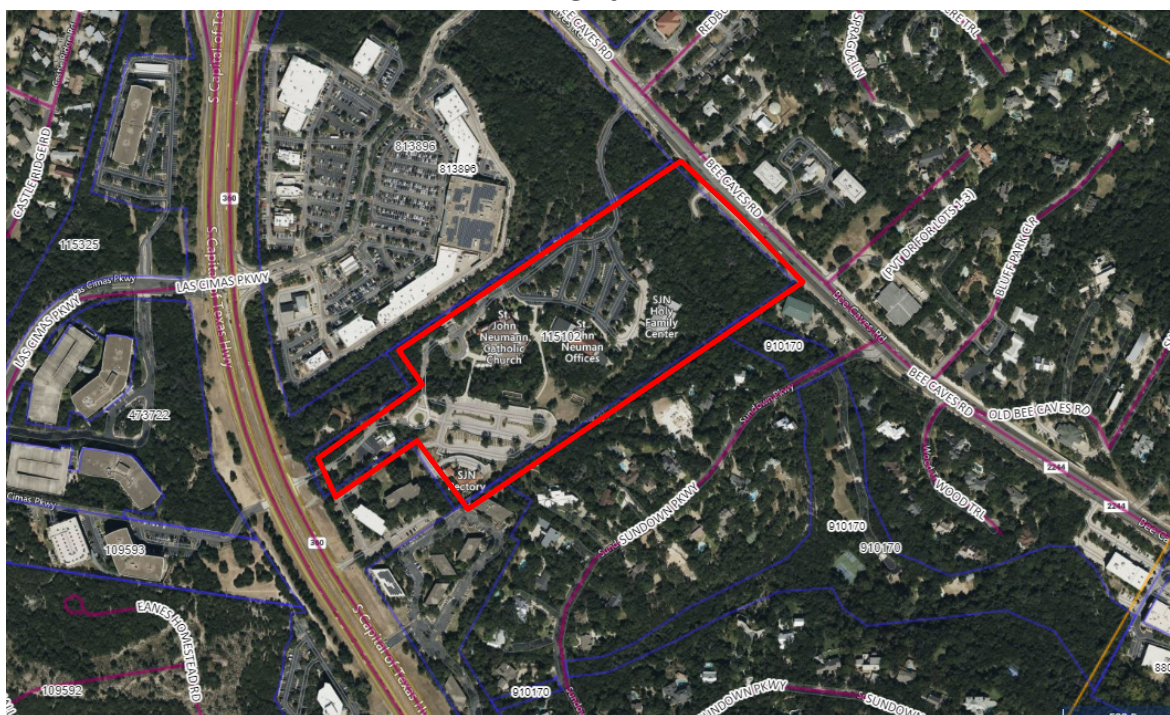
Links to Relevant Code:

- [Section 32.02.001 Sign Permits, certificates and approval required.](#)

Zoning:



Aerial:



St John Neuman Church

5455 Bee Cave Rd.

Westlake Hills, TX 78738

Uniform Sign Agreement

GENERAL

The proposed uniform sign agreement is for the fabrication and installation of directional signage at the St John Neuman Church. This sign package is designed to provide ease of flow throughout the property for attendees and visitors to easier navigate the church grounds.

All signage within the Uniform Sign Agreement is internal to the campus and will not be visible from the right-of-way.

All other sign types will follow the West Lake Hills Code of Ordinances.

DESIGN

Signs are standing, painted aluminum panels with curved sidewalls and a contrasting backer panel with anchor bolt concrete foundations. All copy is directly printed onto the substrate for longevity. All lighting will comply with the West Lake Hills Code of Ordinances.

There are varying heights due to the required verbiage for each directional. Sign exhibits attached show current proposed location and sizes. Future signage cannot exceed the dimensions listed below.

Vehicular Directional Sign -not to exceed 5'6" overall height and 18 square feet

Pedestrian Directional Sign -not to exceed 8'3" overall height and 9 square feet

Informational Sign -not to exceed 3'3" overall height and 6 square feet

Wall Panel Sign -not to exceed 5" x 2'11" or 15 square feet

Window / Door Sign – not to exceed 12" x 1.25"

MATERIALS

Fabrication materials are non-corrosive painted aluminum with a muted matte finish with direct print copy and concrete bases.

MOUNTING

All signs will be anchor bolted to a concrete foundation that has been engineered to ensure that it will withstand the wind loads of our region.

COLORS

(P1) Faux rust brown

(P2) PMS 7554 Brown

(P3) SW 7552 Bauhaus Buff (tan)

All colors will be muted with a matte finish.

Approved:

City of West Lake Hills, TX

By: _____

Linda Anthony

Mayor

St. John Neumann Catholic Church

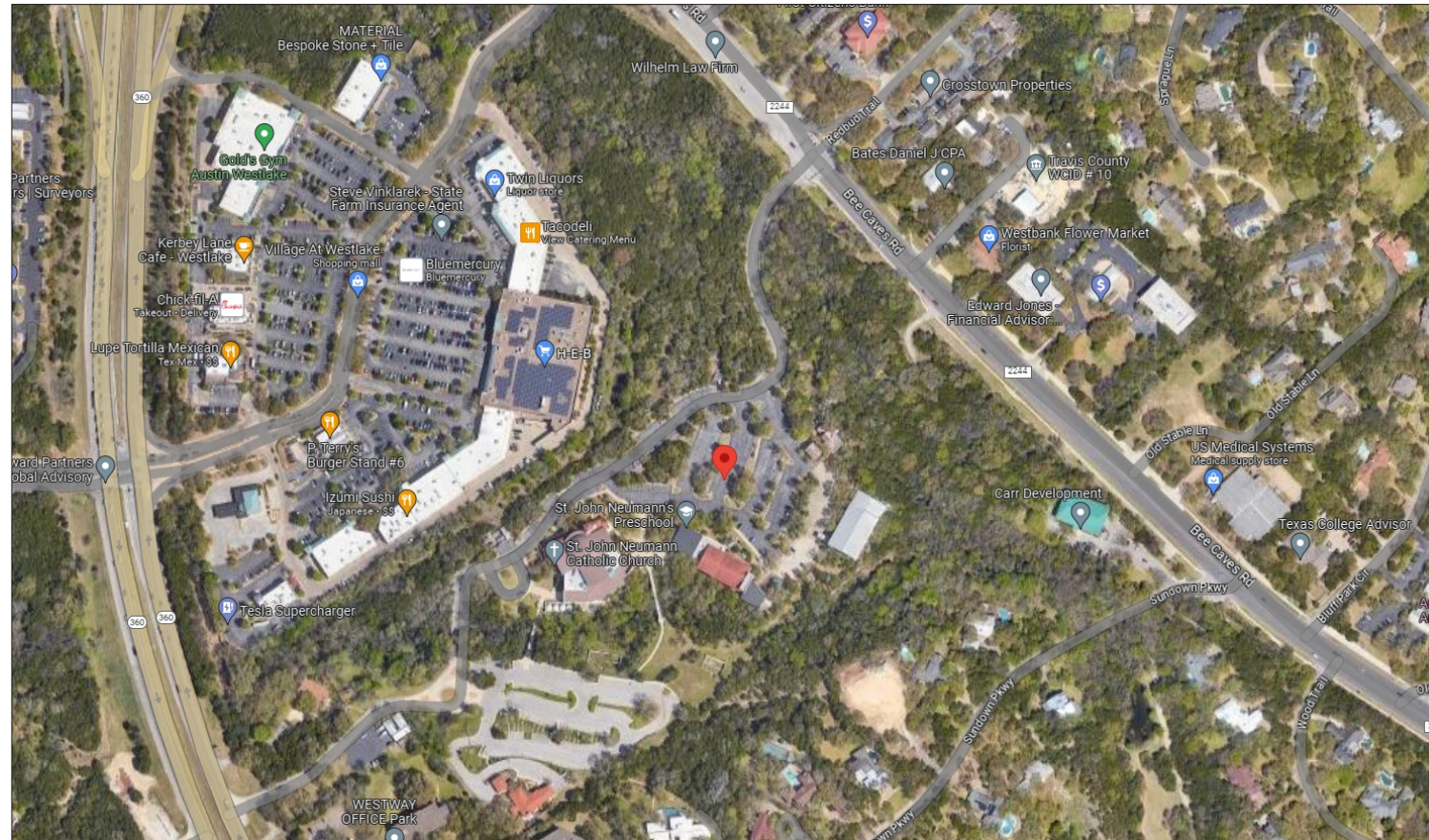
By: _____

[NAME]

[TITLE]

ST. JOHN NEUMANN CATHOLIC CHURCH

Sign Package



5455 BEE CAVE ROAD, AUSTIN, TX 78738

Sign Location Plan

Job Name:

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ **Final Drawing**

Client: ST. JOHN NEUMANN CATHOLIC
CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:
R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE
COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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Dallas, TX 75235
(972) 870-1594

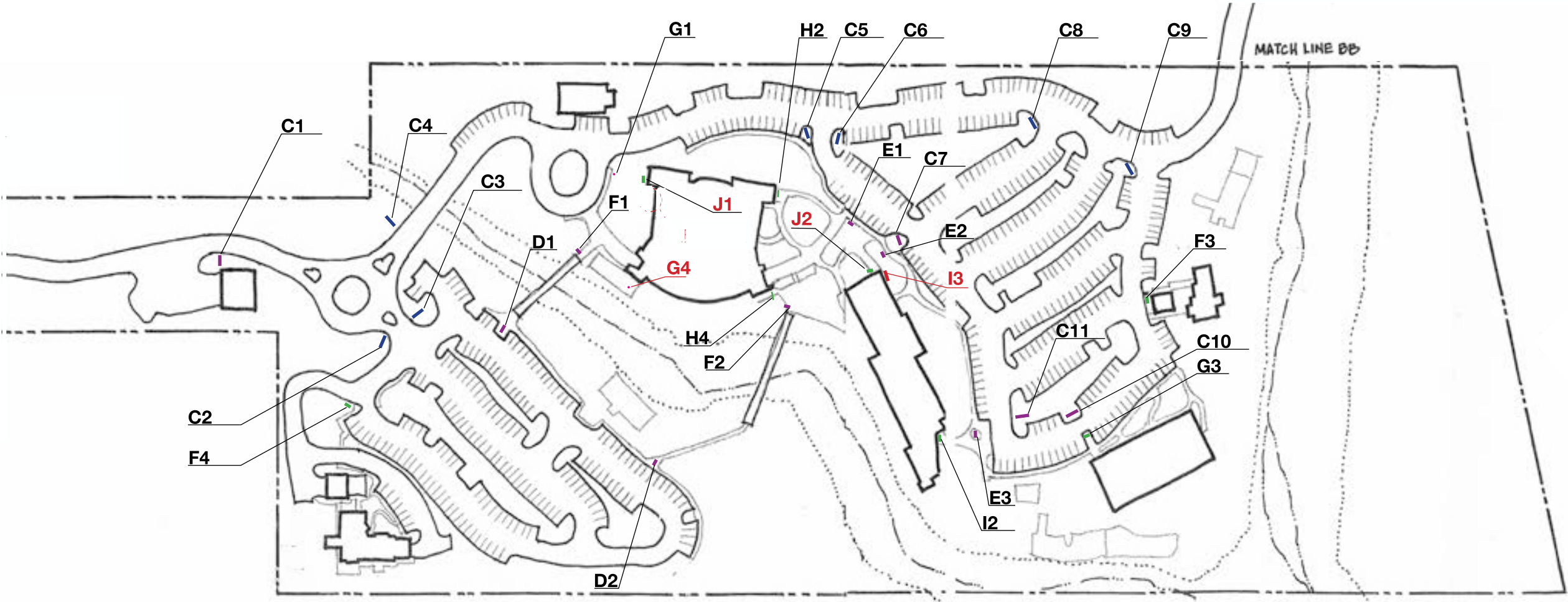
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Houston, TX 77061
(713) 943-1831

Austin (Custom Sign Creations)
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Austin, TX 78753
(512) 374-9300

Tyler (Design Center Signs)
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CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Materials and Colors

P1

FAUX
RUST

P2

PMS #7554C
SJN BROWN,
MATTE
FINISH.

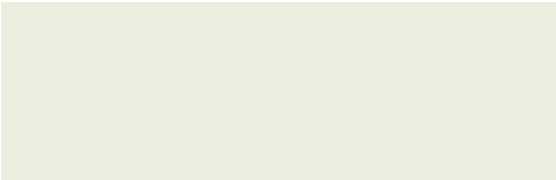
P3

SJN TAN,
MATTE
FINISH.
MATCH
REQUIRED.

P1 - Faux painted finish to match a natural weathered COR-TEN steel. Matte finish.



P2 - Paint to match PMS 7554C. Matte finish. (SJN brown.)



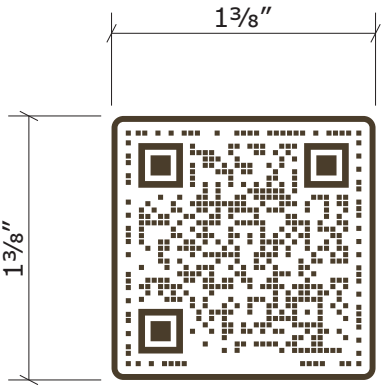
P3 - Paint to match CMYK 8, 2, 13, 0. Matte finish. (SJN tan.)



C1 - Unfinished concrete. Color to match S1. (Foundations.)



S1 - Not used.

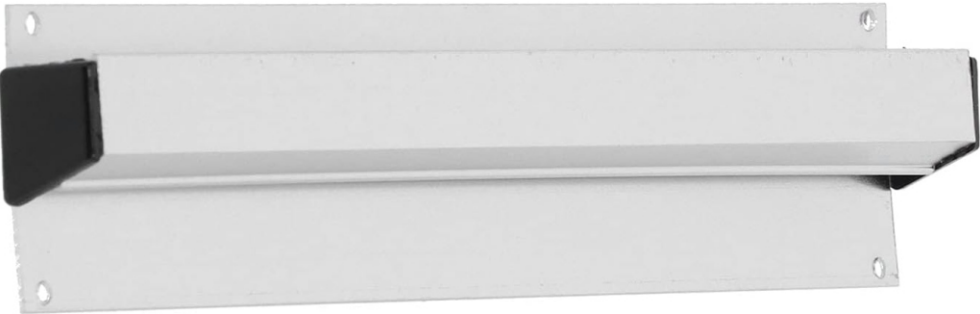


FULL SIZE CAMPUS MAP QR CODE.

<https://sjnaustin.org/directions>

FLUSH-MOUNT RESTAURANT-STYLE TICKET HOLDER

<https://www.amazon.com/Wall%E2%80%91mounted-Display-Aluminum-Receipt-Restaurant/dp/B09LYWVPW5?th=1>



Product Description

- 1 WIDE APPLICATION: Ticket holders can one handed operation, perfect for a busy kitchen, also great for restaurants, cafeterias, office meeting room, hospital, school use.
- 2 MATERIAL: Check rack made of aluminum alloy, exquisite workmanship, sturdy structure, can be used for a long time with confidence.
- 3 EXQUISITE DESIGN: Receipts holder the surroundings are carefully polished without burrs or sharp edges. No need to worry about scratching your hands when using it.
- 4 EASY TO USE: Ticket holder for restaurant the internal marbles are convenient for editing and picking up tickets and orders. More convenient to use.
- 5 2 WAYS INSTALLATION: Order ticket holder use hanger type, can be fixed at any place convenient for you with screws or double-sided tape, easy to install.

Specification:

Item Type: Wall-Mounted Ticket Rack
Material: Aluminum Alloy

Package List:

- 2 x Non-Marking Sticker
- 2 x Expansion Screw
- 2 x Screw
- 1 x Ticket Clip
- or
- 3 x Non-Marking Sticker
- 2 x Expansion Screw
- 2 x Screw
- 1 x Ticket Clip



CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

- R3-05/17/2023-CHRIS BLANTON: UPDATE PER NEW REDLINES.
- R4-05/18/2023-CHRIS BLANTON: ADD COMMA AT C1.
- R5-07/17/2023-CHRIS BLANTON: UPDATE PER ENGINEER.
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- R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
- R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
- R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
- FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



License #: 18010

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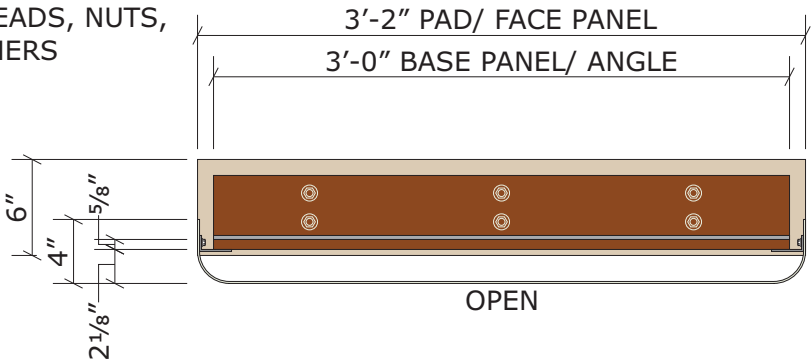
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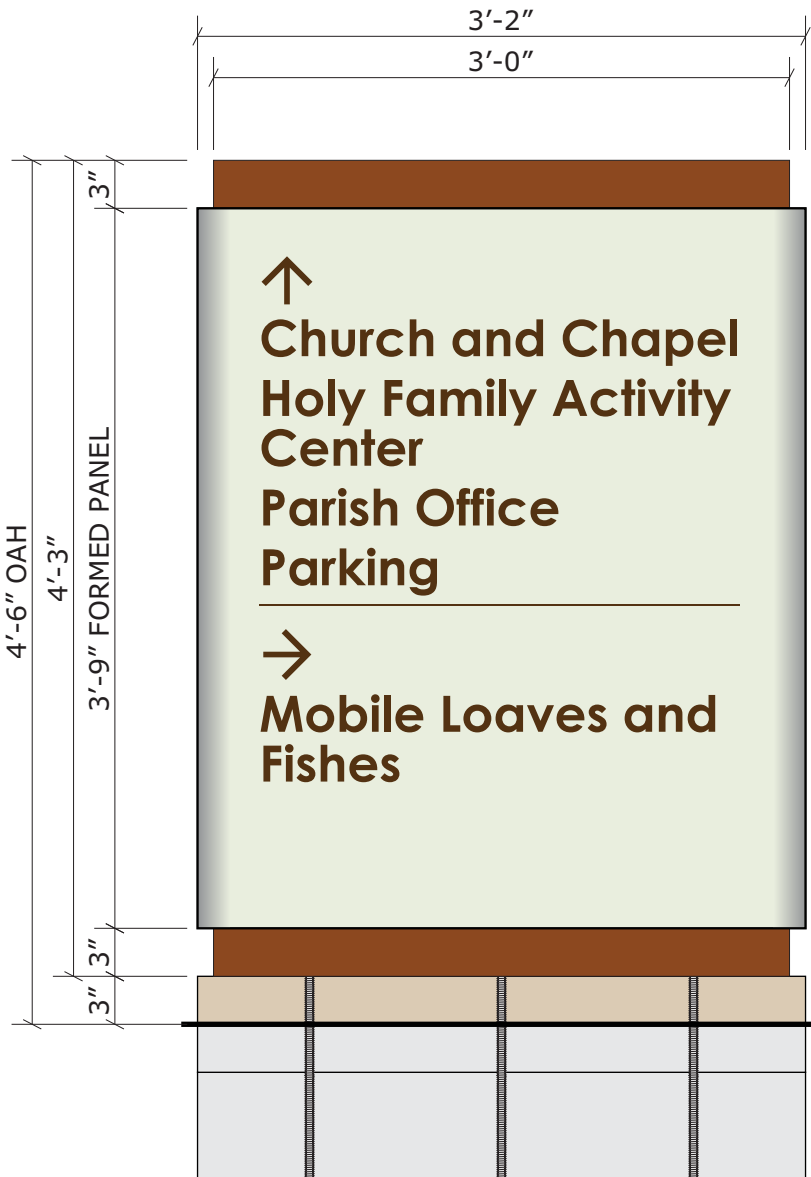
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



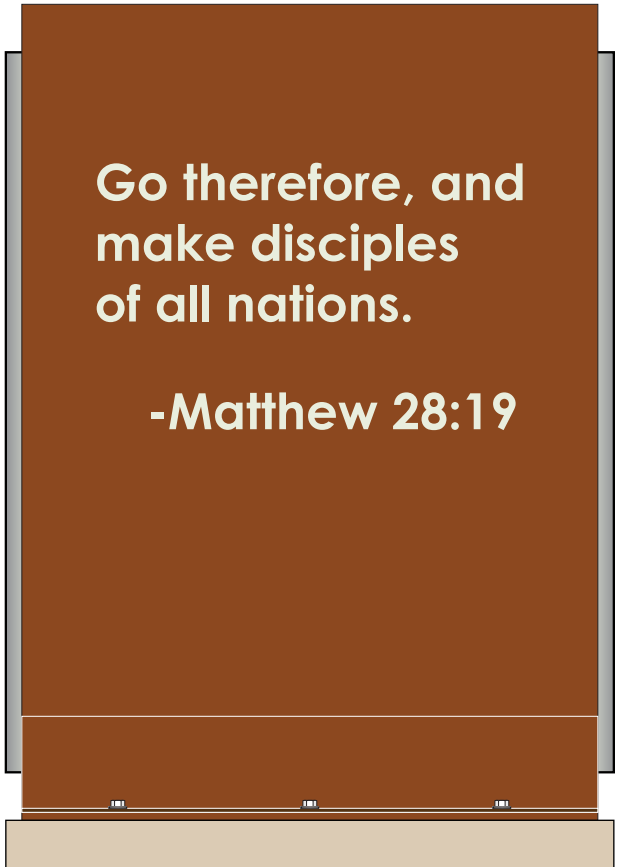
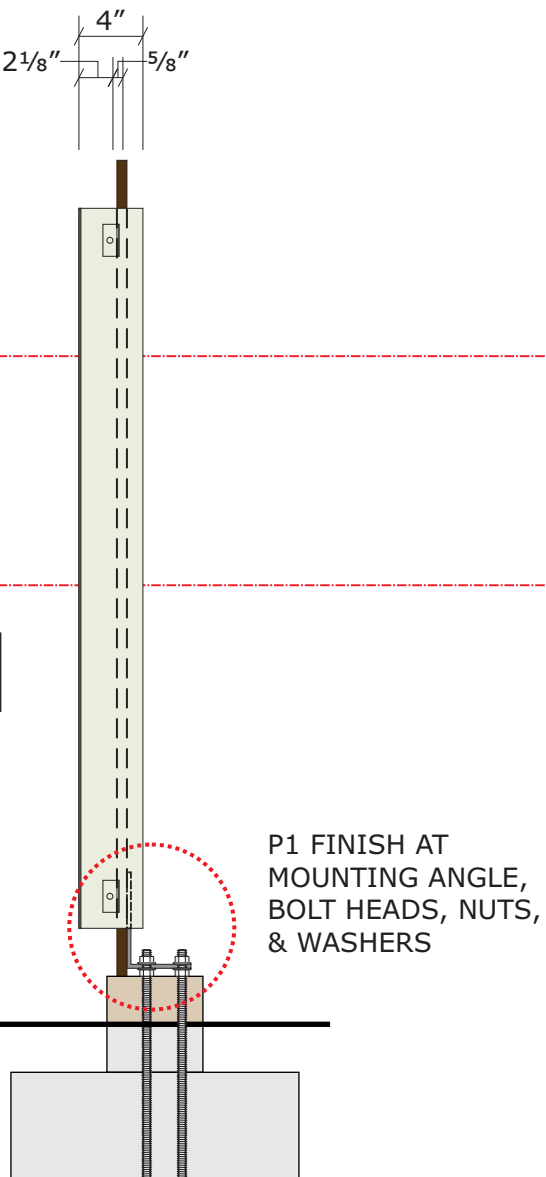
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- 5/8" THICK ALUMINUM PANEL WELDED TO 4" x 6" x 1/4" ALUMINUM ANGLE BASE WITH (6) PRE-DRILLED MOUNTING HOLES. 1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
- P1 PAINTED MATTE FINISH AT ALL SURFACES. DIRECT-PRINTED COPY TO MATCH P3 AT BACK.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
- FACE PANEL SECURED TO BASE PANEL WITH COUNTERSUNK HARDWARE PAINTED TO MATCH P3 INTO MOUNTING CLIPS.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION WITH 6" x 3'-2" x 6" CONCRETE MOW PAD (3" ABOVE GRADE/ 3" BELOW GRADE). MOUNTING PAD TO BE PAINTED TO MATCH APPROVED SAMPLE.
- PRE-DRILLED MOUNTING HOLES IN 4" x 6" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



TEXT BASELINE
AT TOP AND
BOTTOM LINES
TO ALIGN AT
FRONT AND BACK
COPY.



BACK VIEW

C1

SMALL VEHICULAR DIRECTIONAL - 13.46 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

END VIEW

Scale: 1" = 1'-0"

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

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CHURCH

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PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

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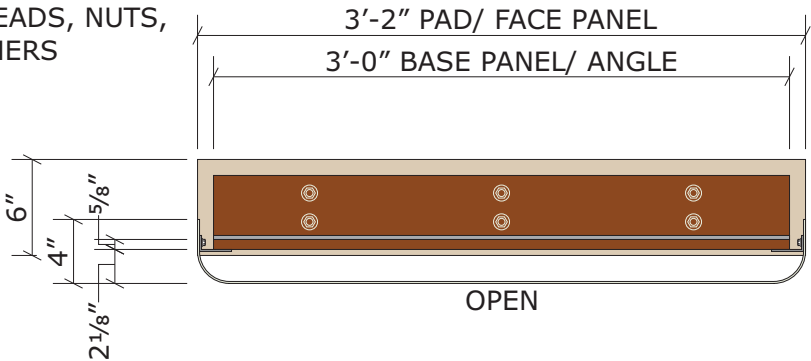
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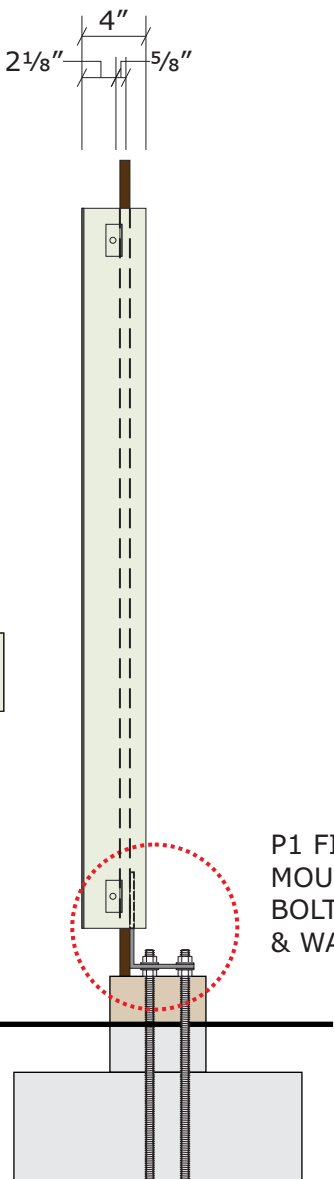
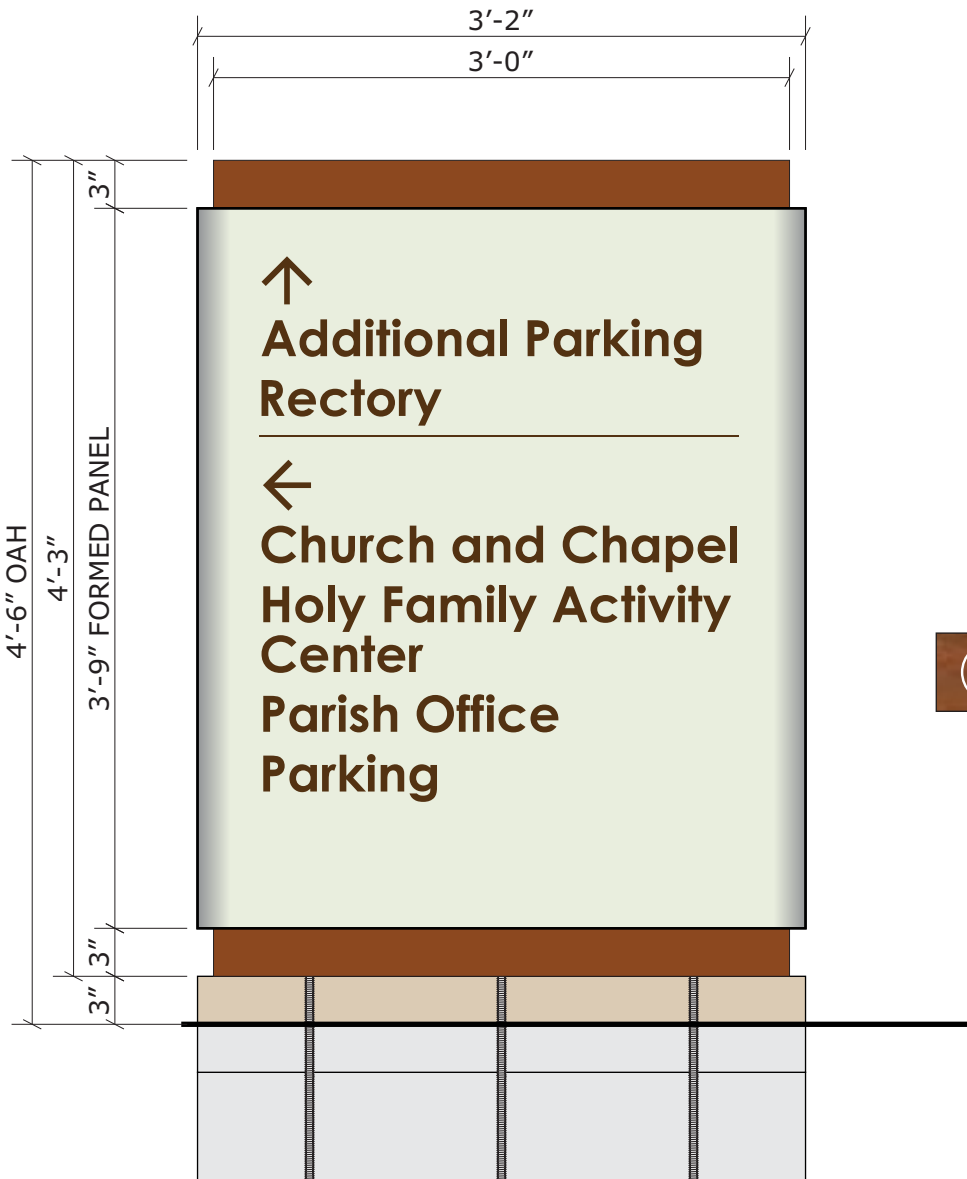
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



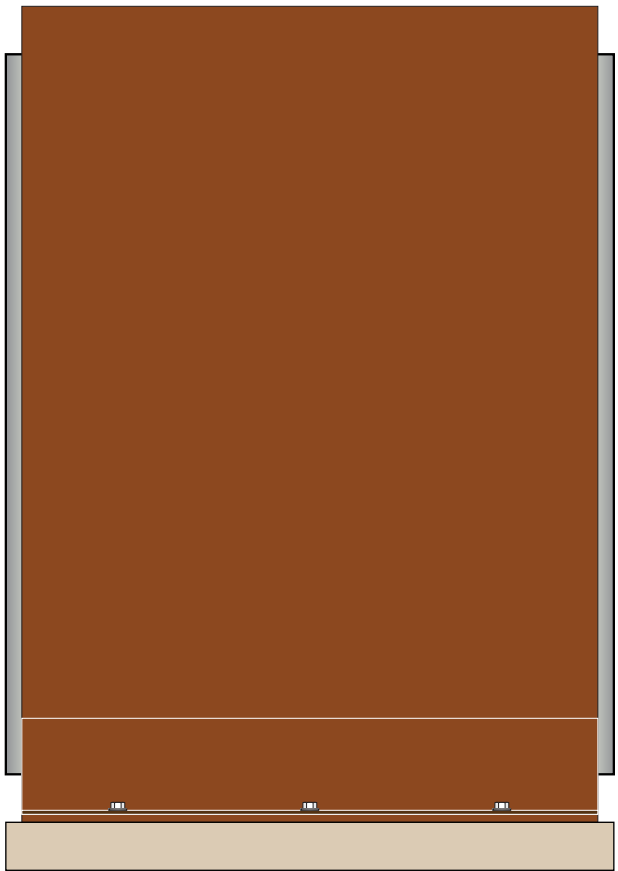
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- 5/8" THICK ALUMINUM PANEL WELDED TO 4" x 6" x 1/4" ALUMINUM ANGLE BASE WITH (6) PRE-DRILLED MOUNTING HOLES.
- 1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
- P1 PAINTED MATTE FINISH AT ALL SURFACES.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
- FACE PANEL SECURED TO BASE PANEL WITH COUNTERSUNK HARDWARE PAINTED TO MATCH P3 INTO MOUNTING CLIPS.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION WITH 6" x 3'-2" x 6" CONCRETE MOW PAD (3" ABOVE GRADE/ 3" BELOW GRADE).
- PRE-DRILLED MOUNTING HOLES IN 4" x 6" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



C2

SMALL VEHICULAR DIRECTIONAL - 13.46 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE
COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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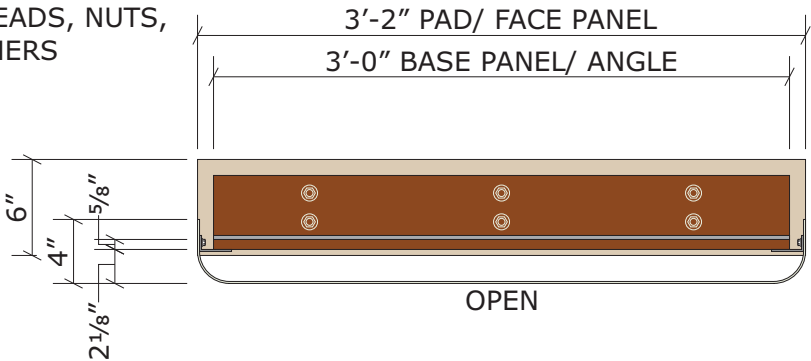
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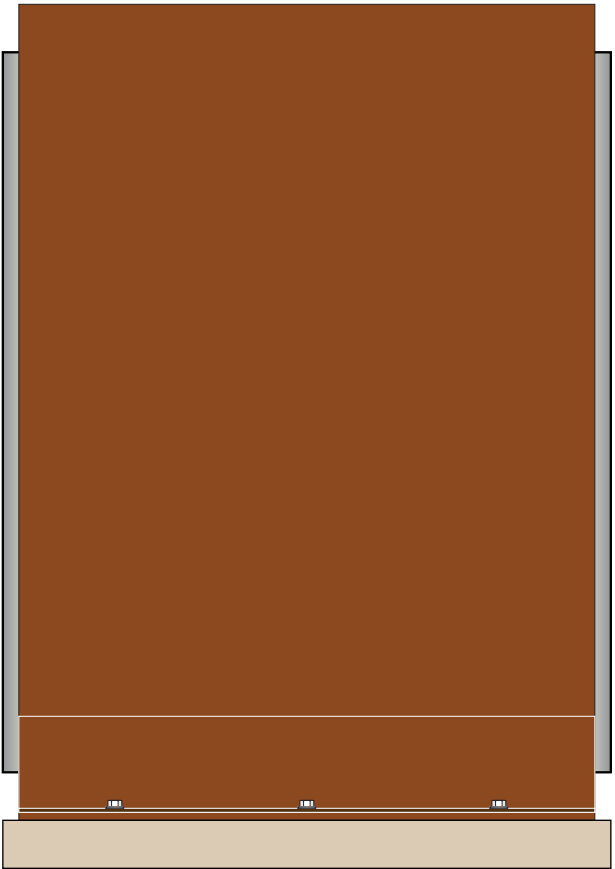
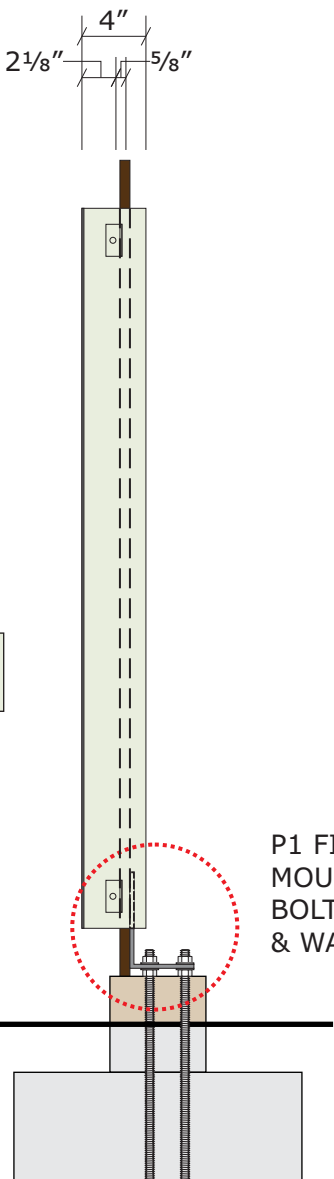
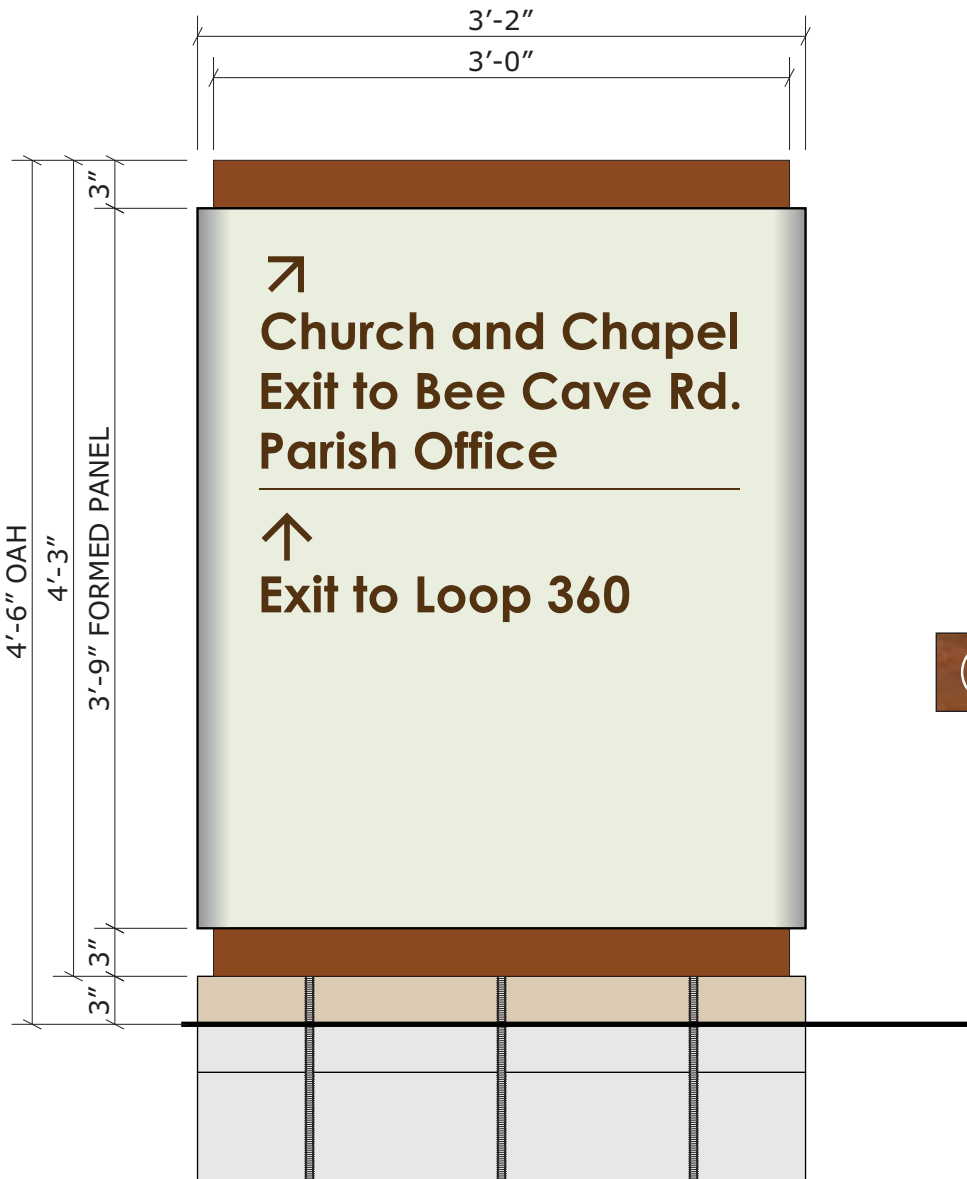
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
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SCOPE OF WORK:

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BACK VIEW

C3

SMALL VEHICULAR DIRECTIONAL - 13.46 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

END VIEW

Scale: 1" = 1'-0"

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE
COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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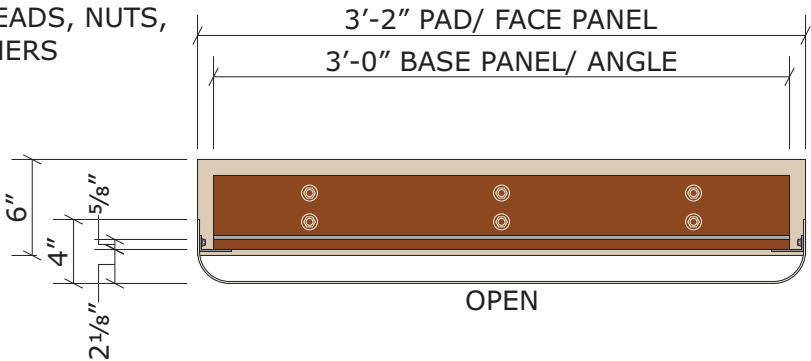
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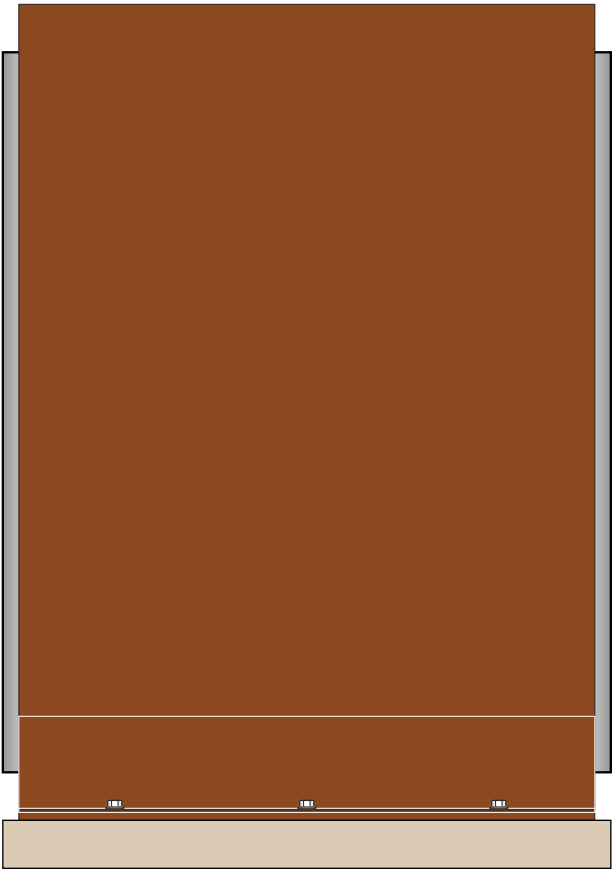
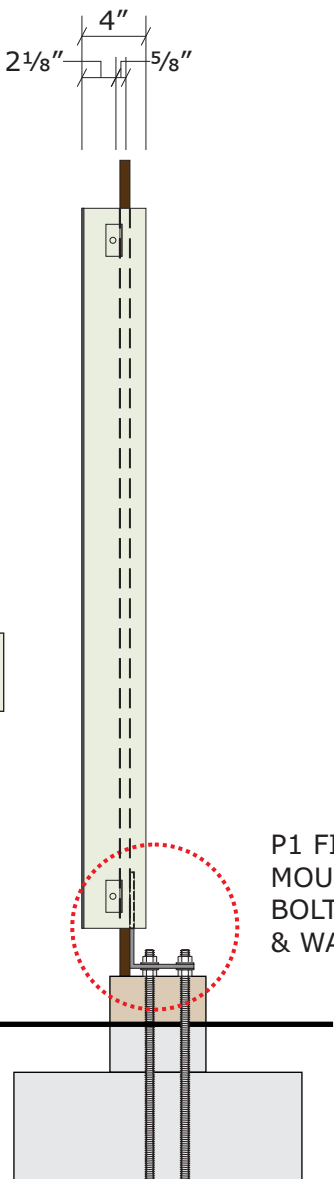
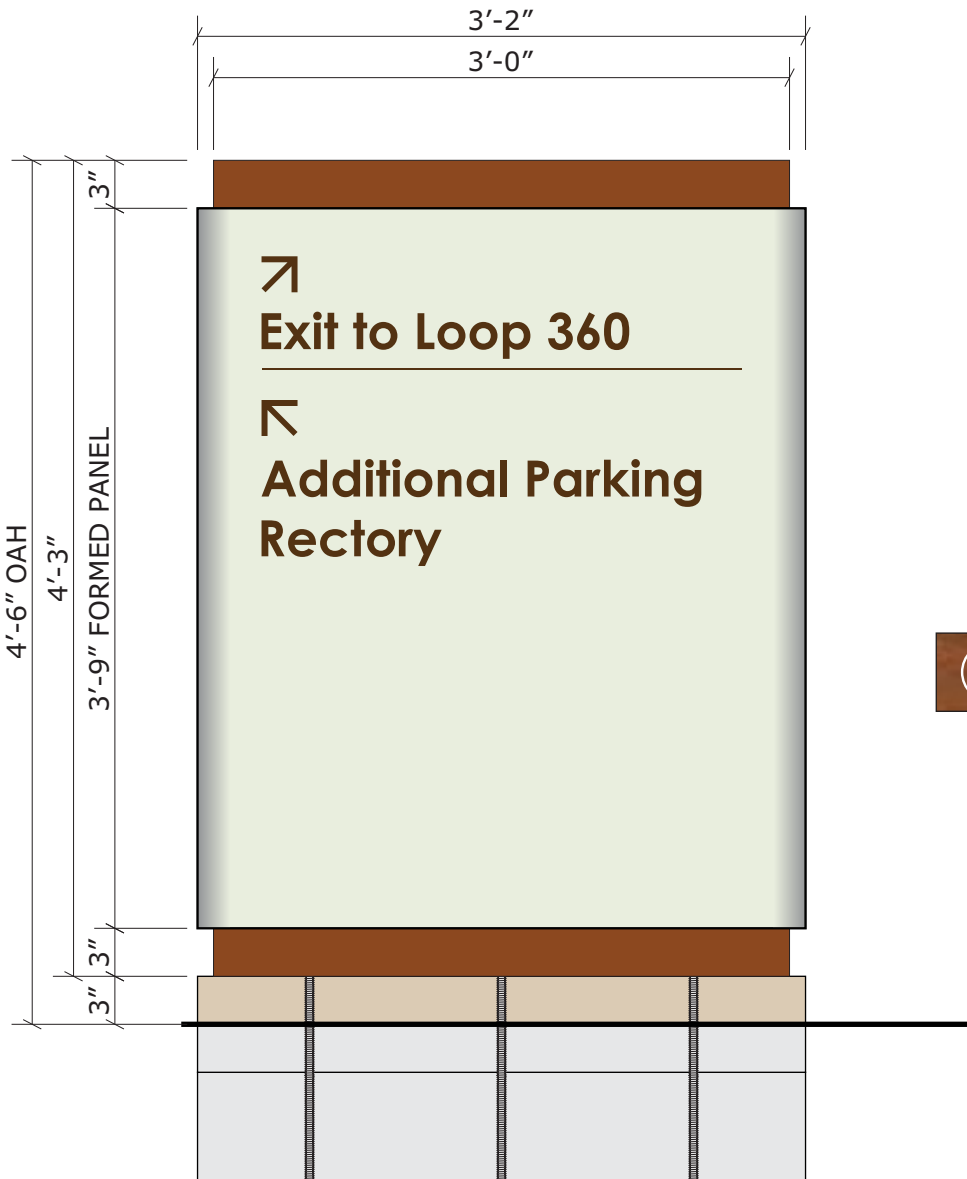
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



SCOPE OF WORK:

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BACK VIEW

C4

SMALL VEHICULAR DIRECTIONAL - 13.46 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

END VIEW

Scale: 1" = 1'-0"

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
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COPY @ G4.
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PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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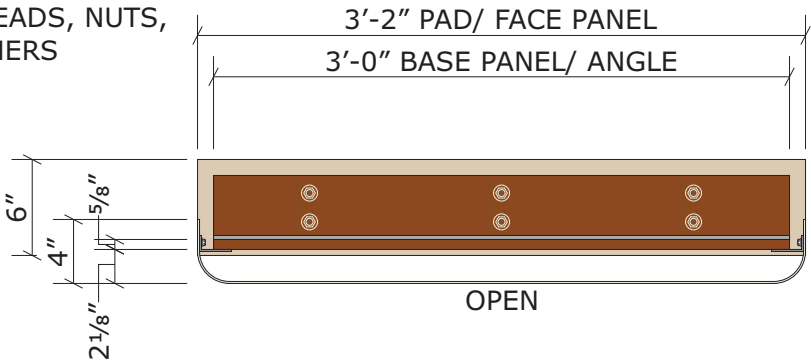
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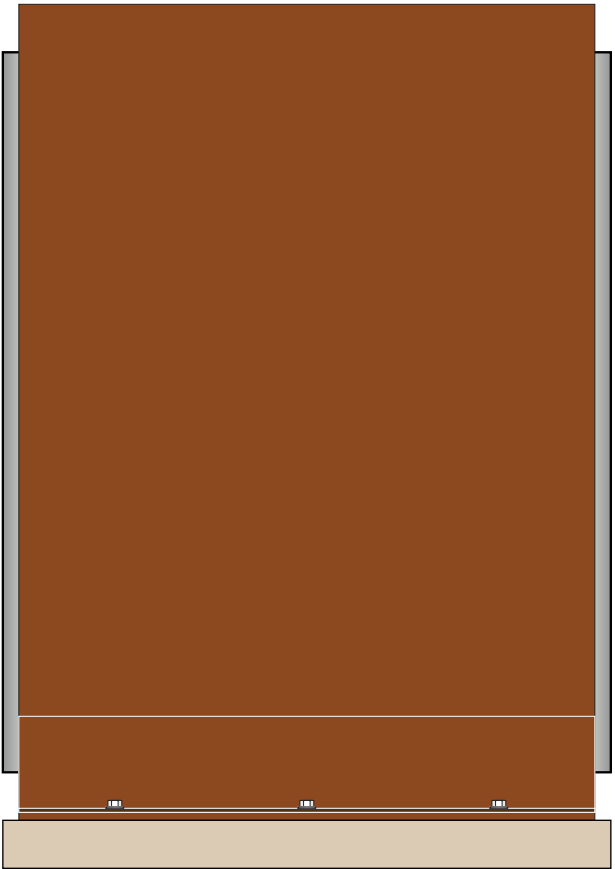
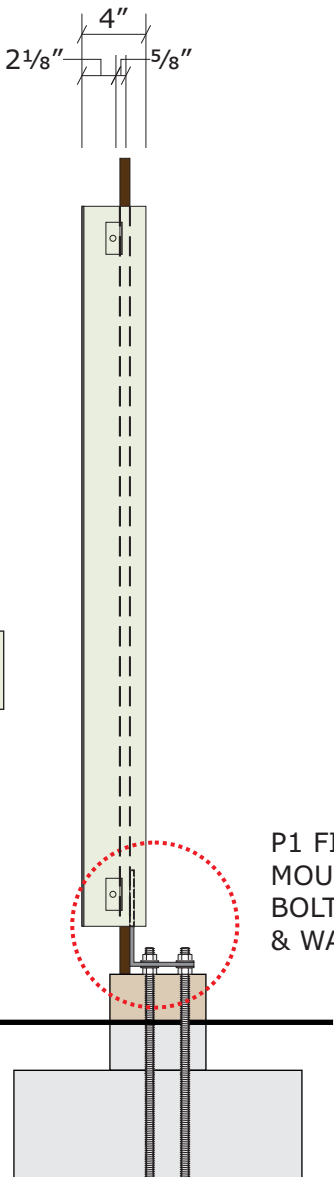
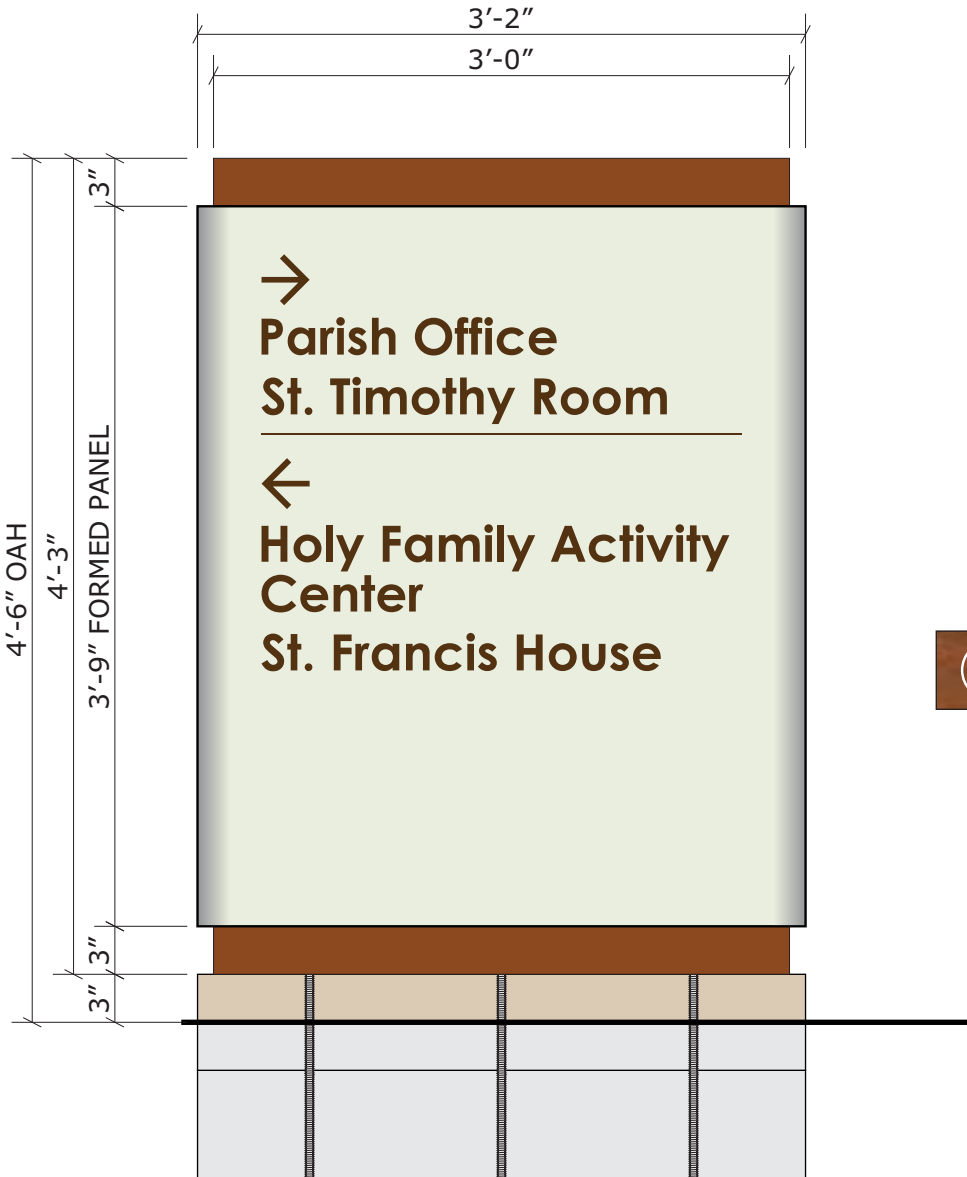
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



SCOPE OF WORK:

MANUFACTURE AND INSTALL:

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BACK VIEW

C11

SMALL VEHICULAR DIRECTIONAL - 13.46 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

END VIEW

Scale: 1" = 1'-0"

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE
COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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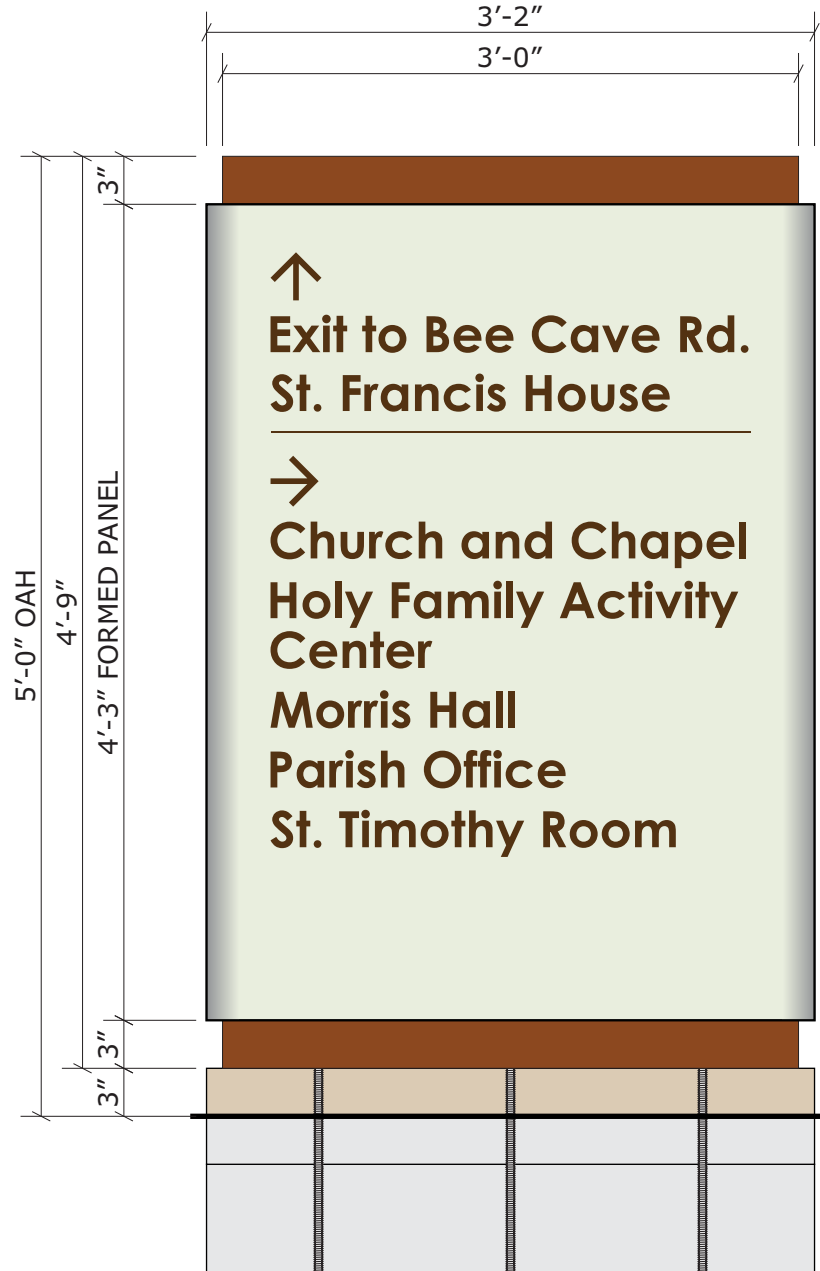
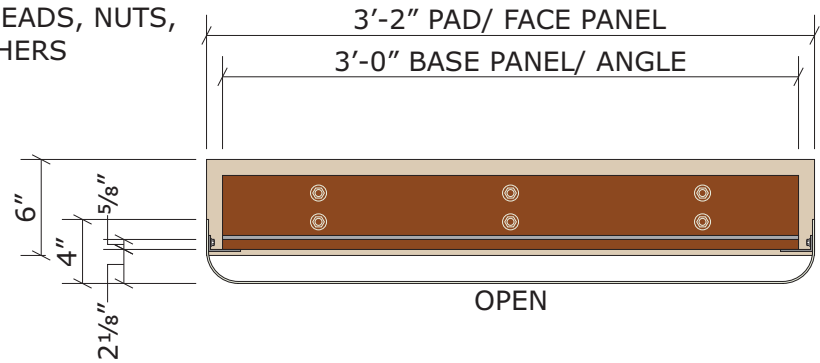
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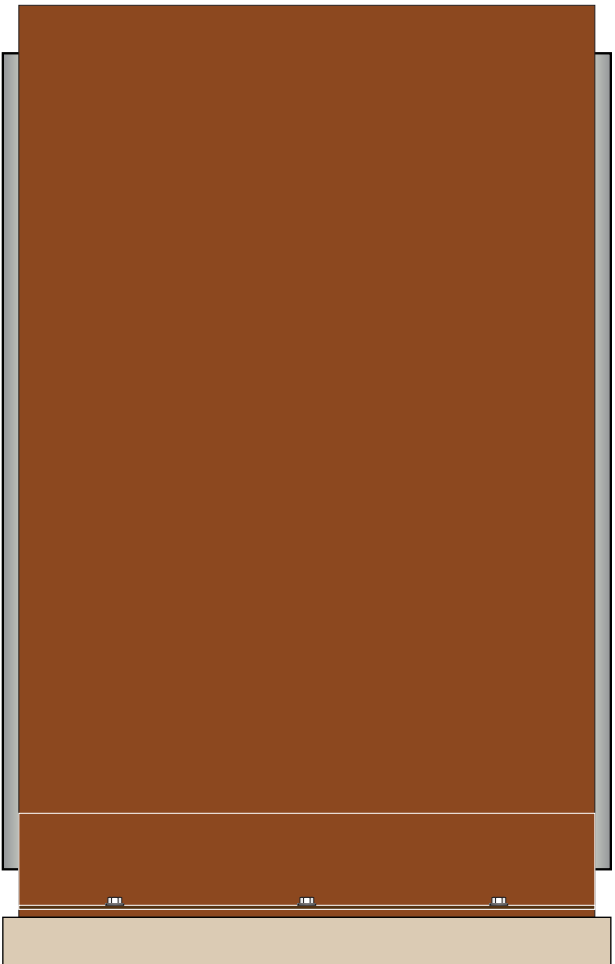
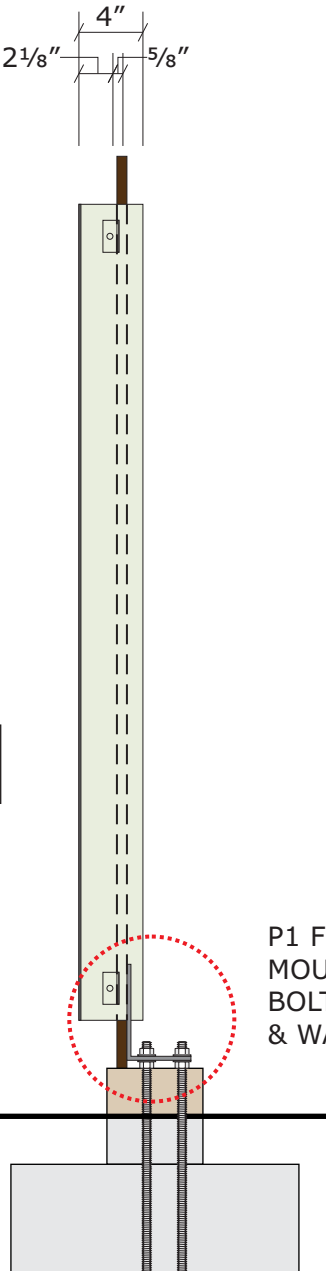
P1 FINISH AT
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SCOPE OF WORK:

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C6

MEDIUM VEHICULAR DIRECTIONAL - 15.83 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

END VIEW

Scale: 1" = 1'-0"

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

- R3-05/17/2023-CHRIS BLANTON: UPDATE PER NEW REDLINES.
- R4-05/18/2023-CHRIS BLANTON: ADD COMMA AT C1.
- R5-07/17/2023-CHRIS BLANTON: UPDATE PER ENGINEER.
- R6-08/15/2023-CHRIS BLANTON: UPDATE COPY @ G4.
- R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
- R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
- R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
- FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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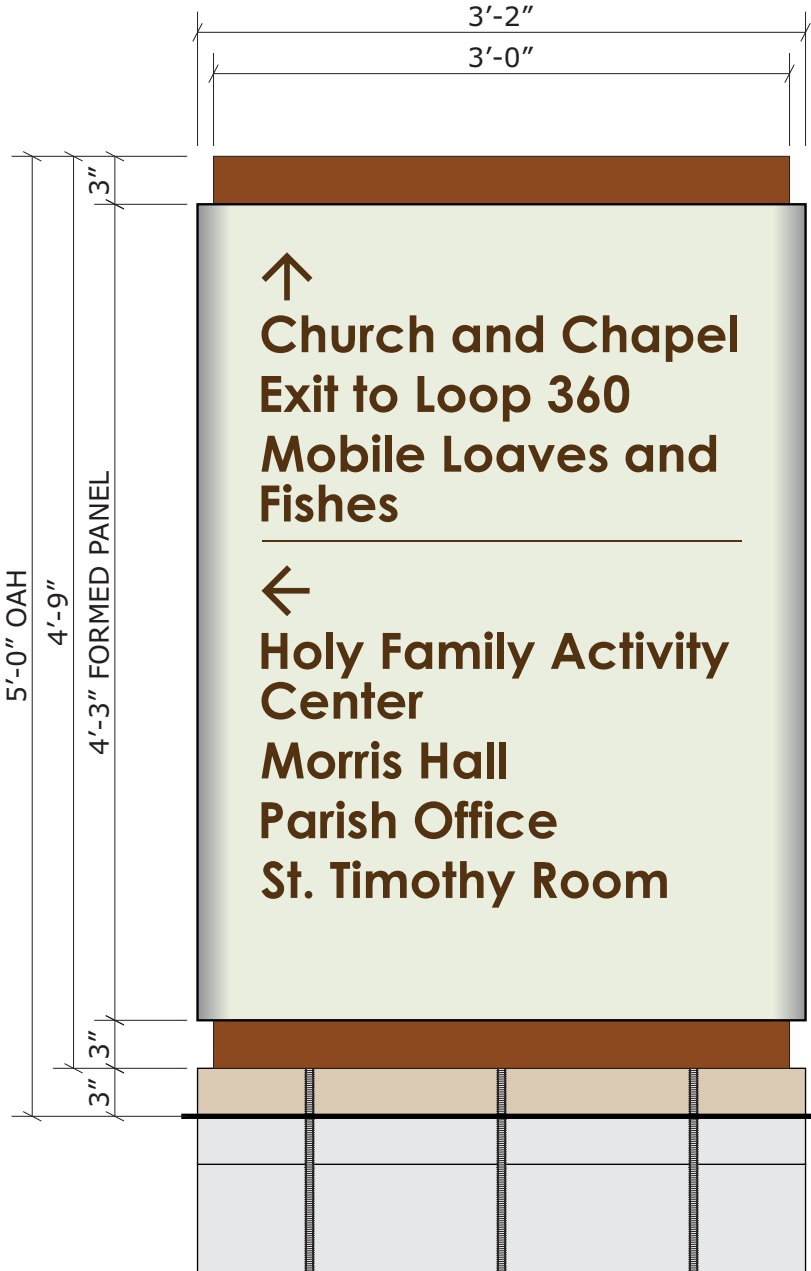
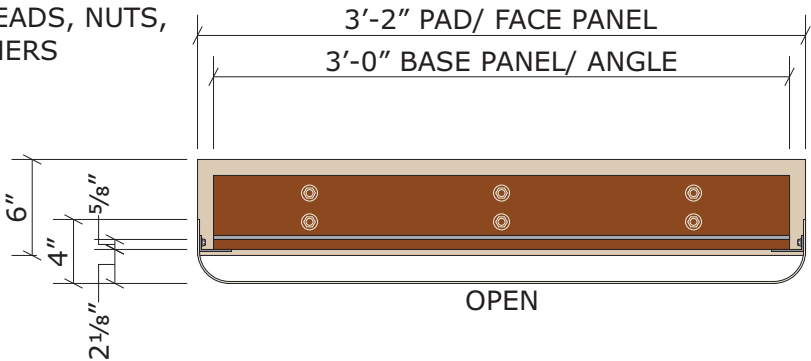
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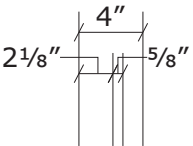
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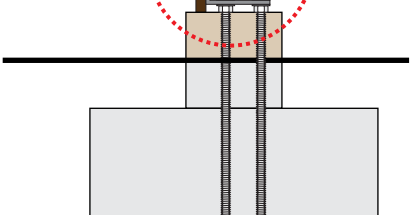
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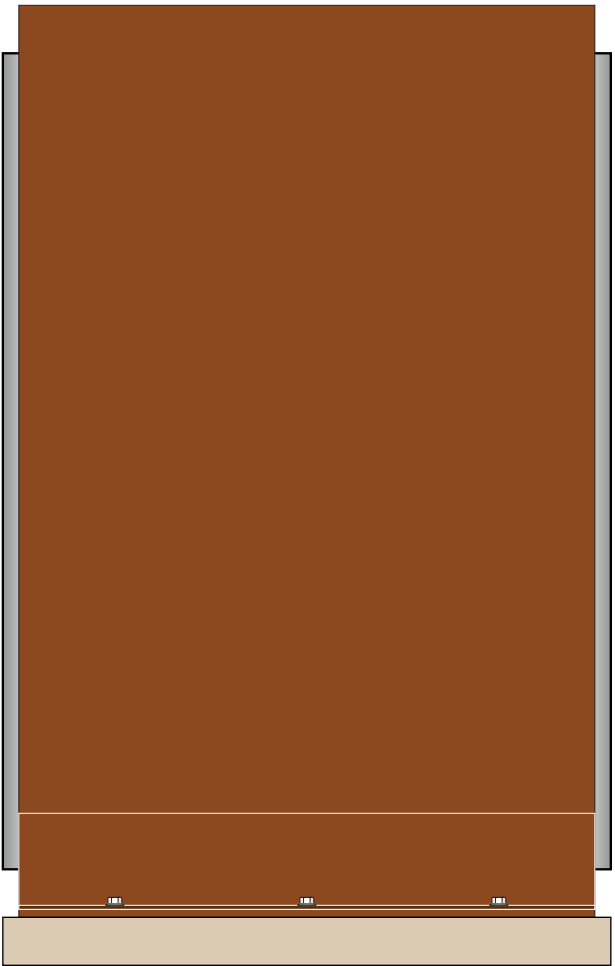


P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



END VIEW

Scale: 1" = 1'-0"



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ **Final Drawing**

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE
COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



License #: 18010

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(713) 943-1831

Austin (Custom Sign Creations)
1130 Rutherford, Suite 180
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(512) 374-9300

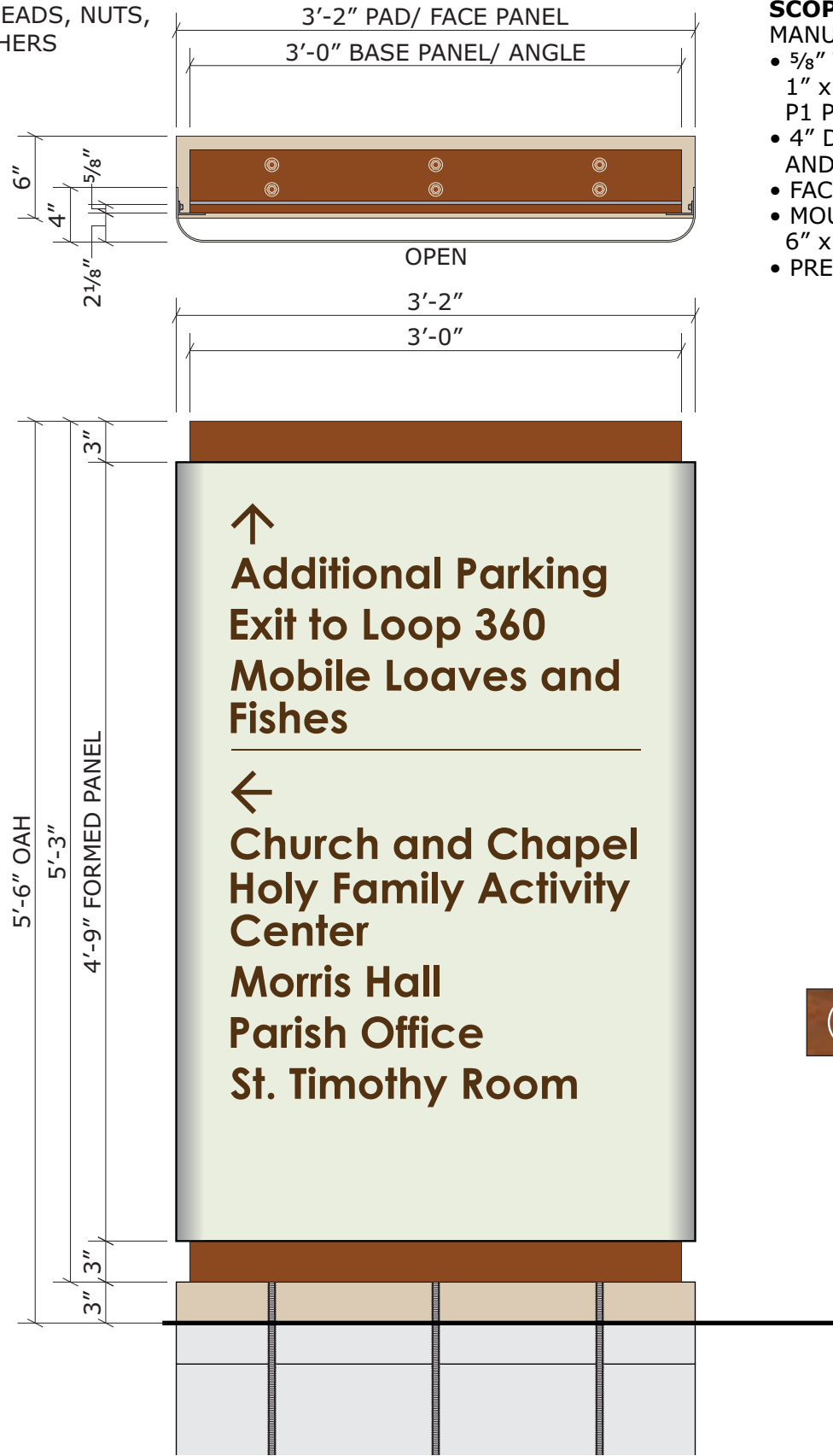
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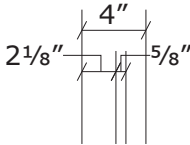
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



SCOPE OF WORK:

MANUFACTURE AND INSTALL:

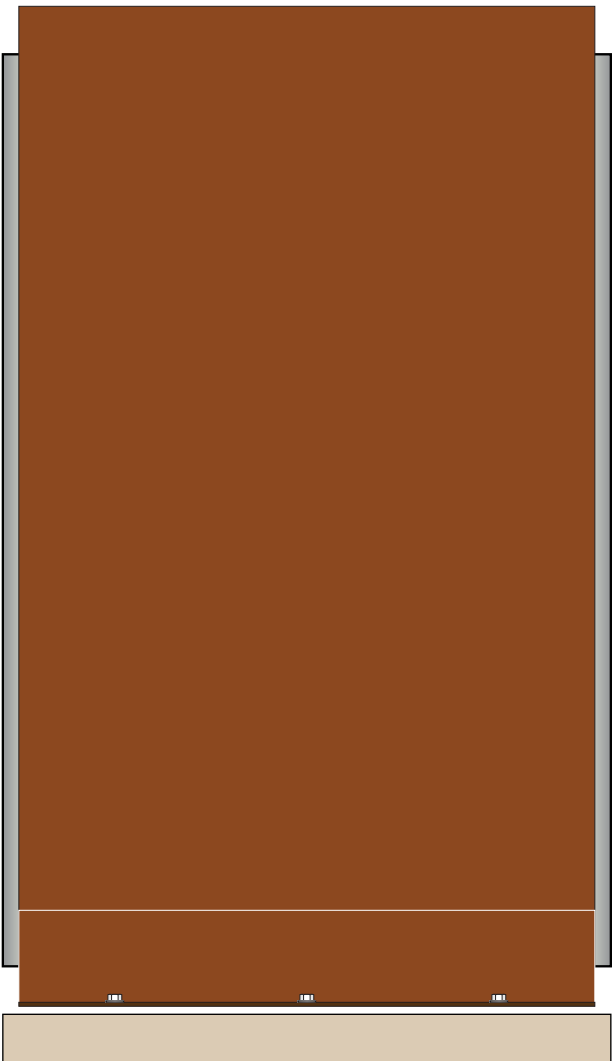
- 5/8" THICK ALUMINUM PANEL WELDED TO 4" x 6" x 1/4" ALUMINUM ANGLE BASE WITH (6) PRE-DRILLED MOUNTING HOLES. 1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
- P1 PAINTED MATTE FINISH AT ALL SURFACES.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
- FACE PANEL SECURED TO BASE PANEL WITH COUNTERSUNK HARDWARE PAINTED TO MATCH P3 INTO MOUNTING CLIPS.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION WITH 6" x 3'-2" x 6" CONCRETE MOW PAD (3" ABOVE GRADE/ 3" BELOW GRADE).
- PRE-DRILLED MOUNTING HOLES IN 4" x 6" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS

END VIEW

Scale: 1" = 1'-0"



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



Job Name:

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ **Final Drawing**

Client: ST. JOHN NEUMANN CATHOLIC
CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
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COPY @ G4.
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PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
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FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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C5

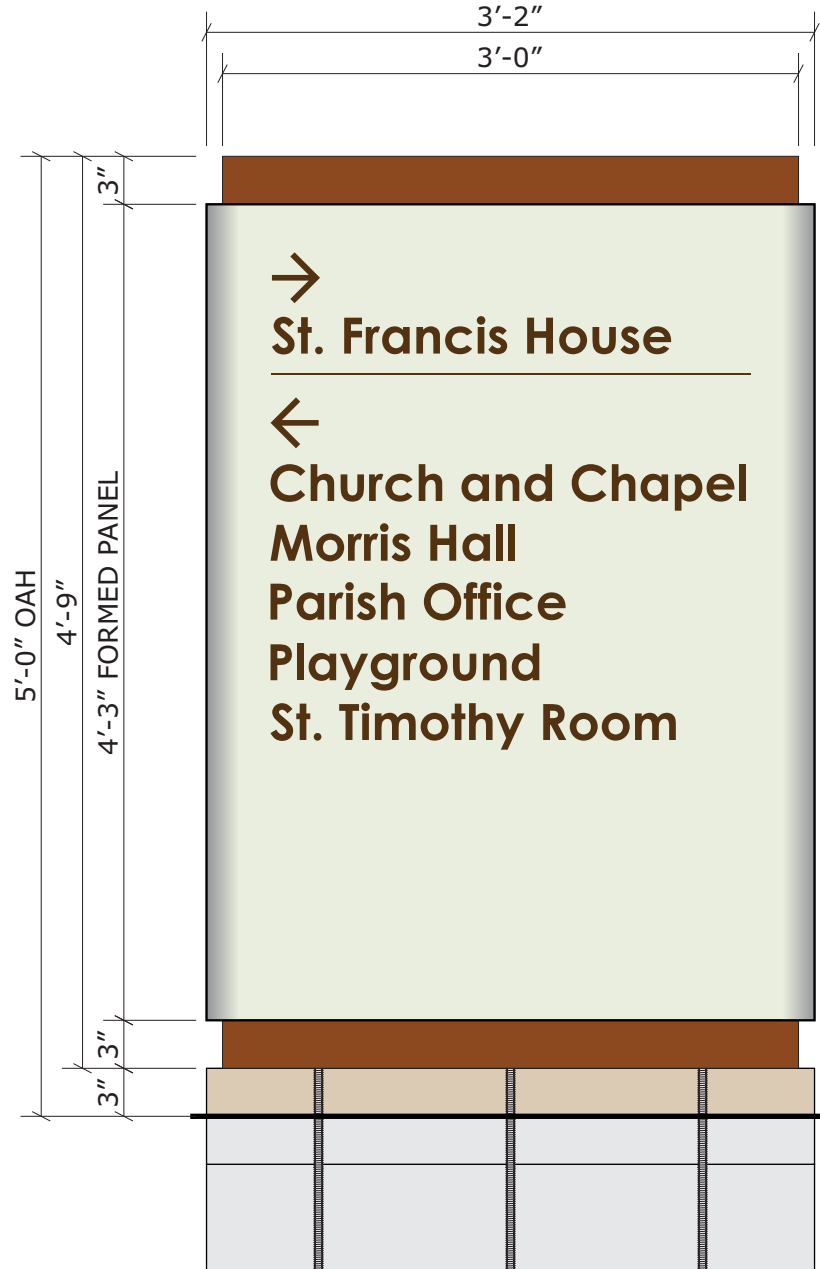
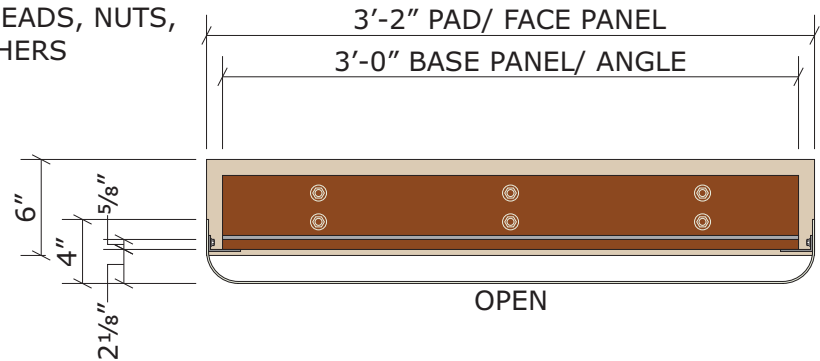
LARGE VEHICULAR DIRECTIONAL - 15.83 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

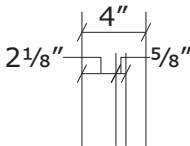
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



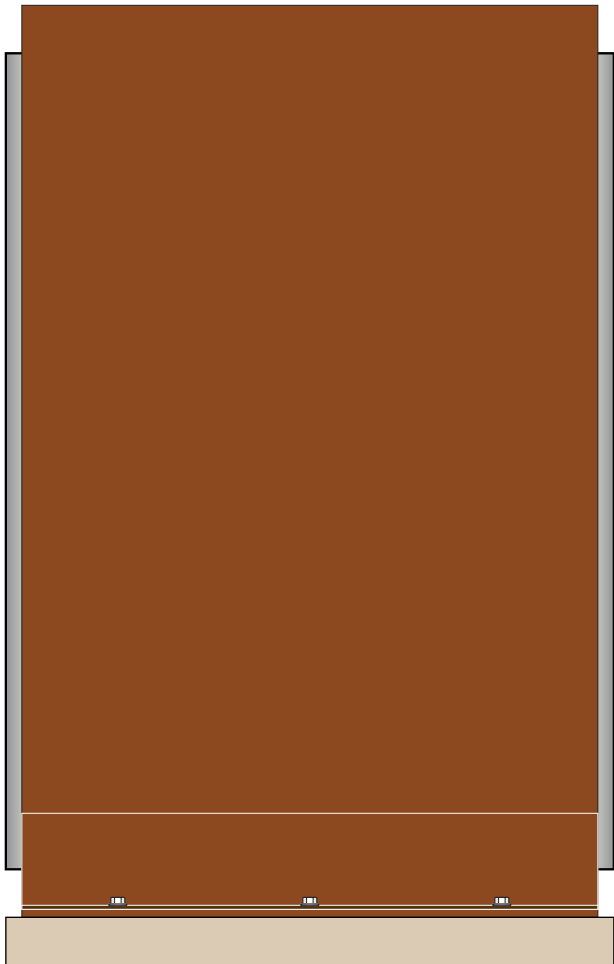
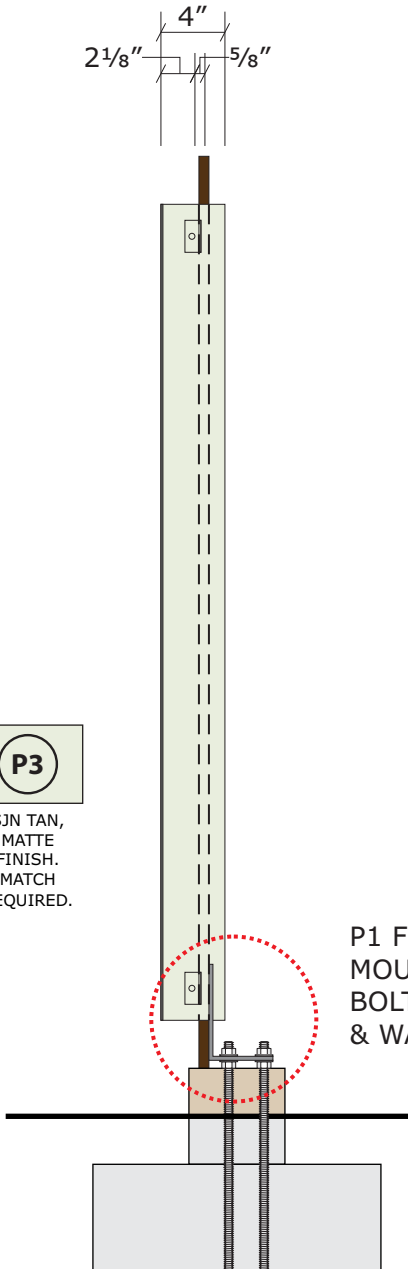
SCOPE OF WORK:

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- 5/8" THICK ALUMINUM PANEL WELDED TO 4" x 6" x 1/4" ALUMINUM ANGLE BASE WITH (6) PRE-DRILLED MOUNTING HOLES. 1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
- P1 PAINTED MATTE FINISH AT ALL SURFACES.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
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- PRE-DRILLED MOUNTING HOLES IN 4" x 6" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



BACK VIEW



MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE PER ENGINEER.
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R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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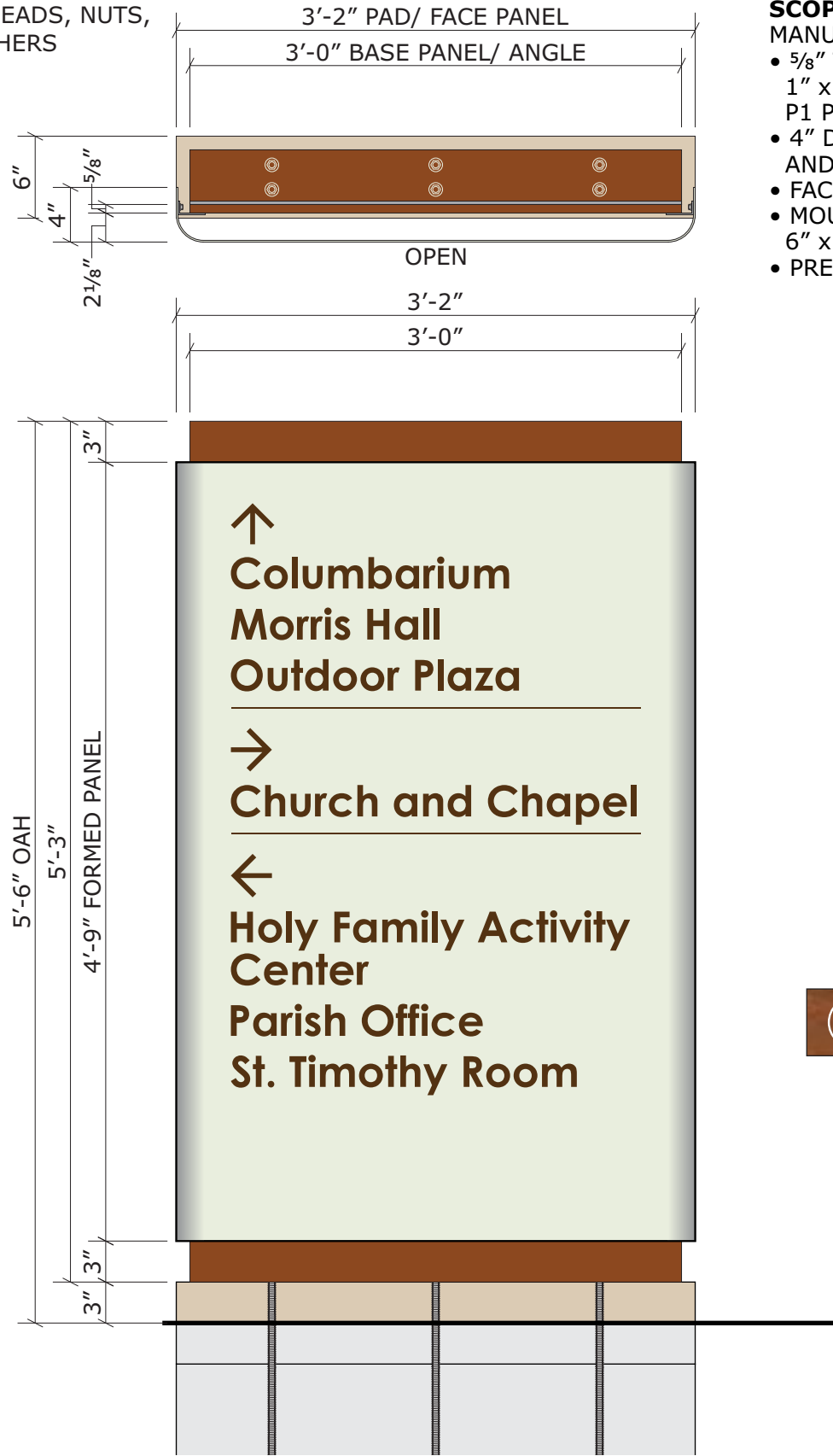
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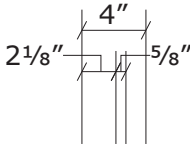
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



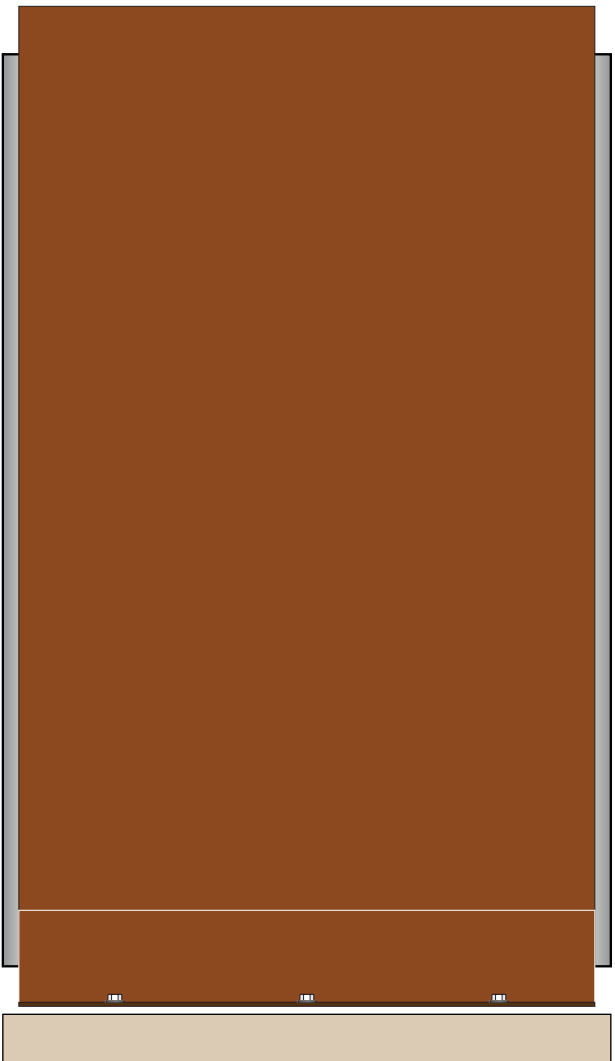
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- 5/8" THICK ALUMINUM PANEL WELDED TO 4" x 6" x 1/4" ALUMINUM ANGLE BASE WITH (6) PRE-DRILLED MOUNTING HOLES.
- 1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
- P1 PAINTED MATTE FINISH AT ALL SURFACES.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
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- PRE-DRILLED MOUNTING HOLES IN 4" x 6" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



C7

LARGE VEHICULAR DIRECTIONAL - 15.83 SQUARE FEET

QTY: ONE (1)

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ **DATE:** ____ / ____ / ____

Job Name:

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ **Final Drawing**

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
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PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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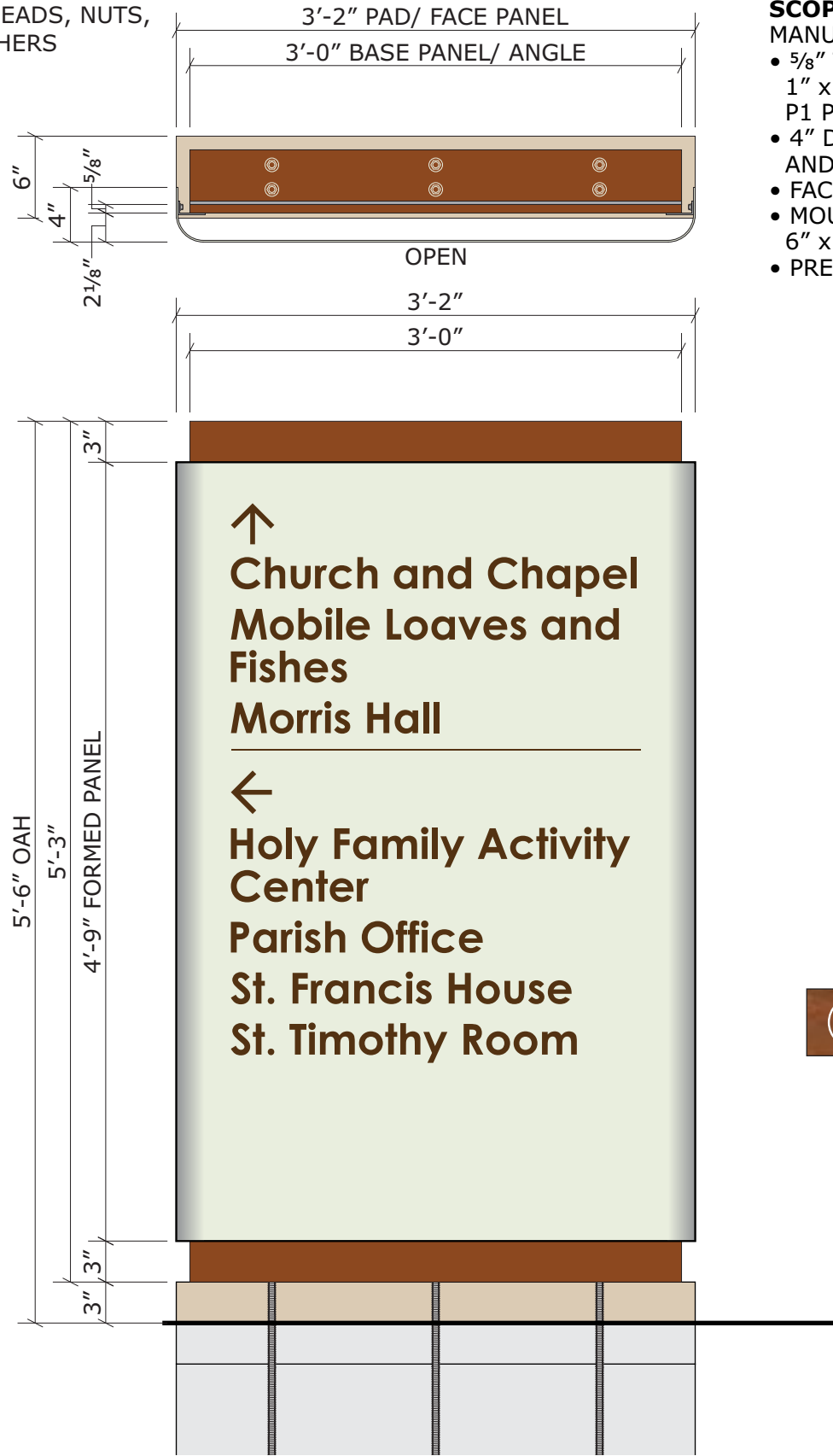
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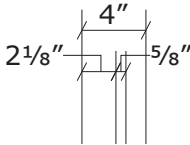
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



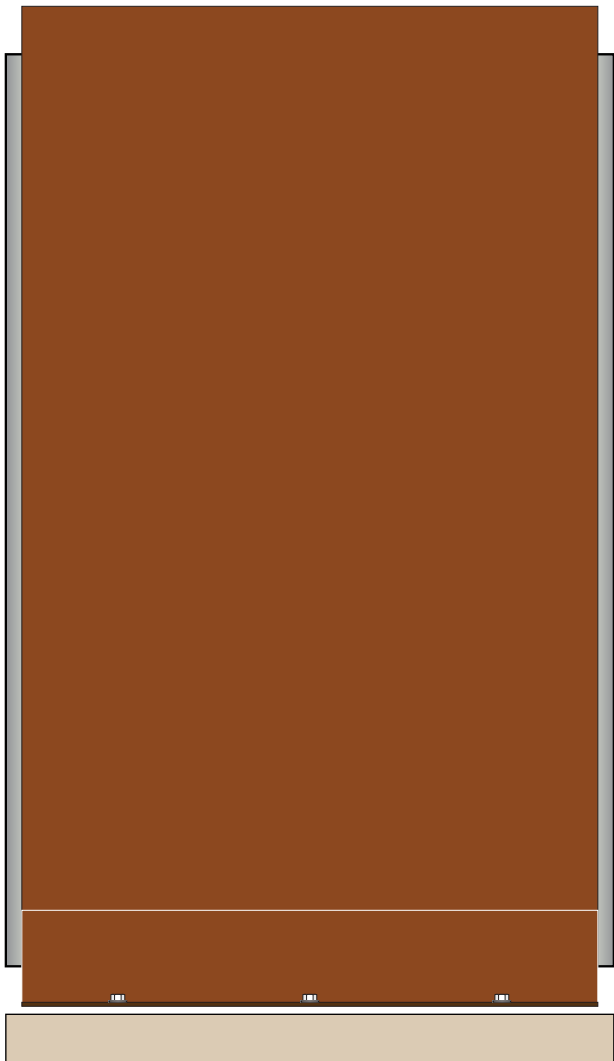
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

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- P1 PAINTED MATTE FINISH AT ALL SURFACES.
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P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



C9

LARGE VEHICULAR DIRECTIONAL - 15.83 SQUARE FEET

QTY: ONE (1)

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ **DATE:** ____ / ____ / ____

Job Name:

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ **Final Drawing**

Client: ST. JOHN NEUMANN CATHOLIC

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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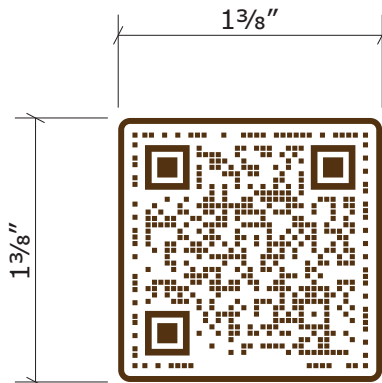
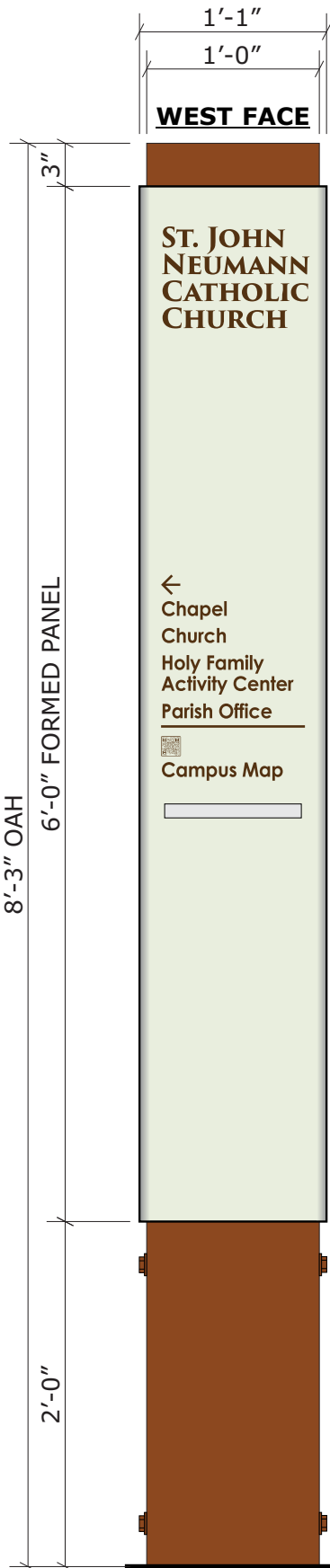
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FULL SIZE CAMPUS MAP QR CODE.

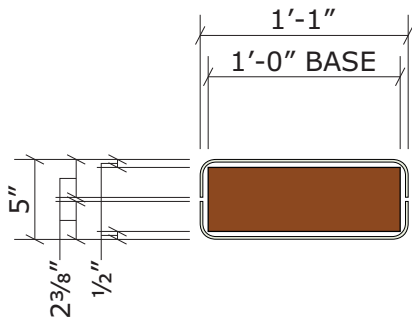
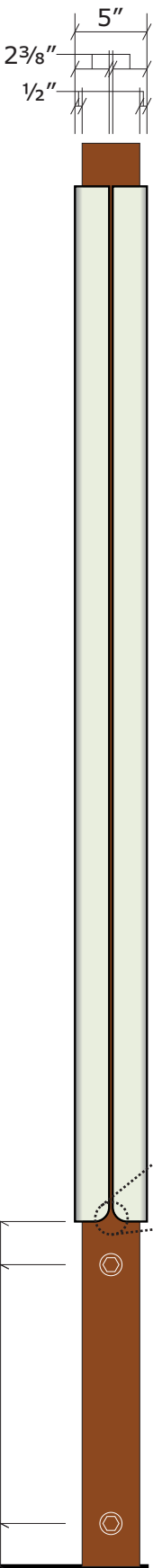
<https://sjnaustin.org/directions>

ALUMINUM ALLOY
RESTAURANT-STYLE TICKET HOLDER
FLUSH-MOUNTED TO FACE AND
PAINTED P3 AS PART OF FACE.
WIDTH MODIFIED TO FIT
8½" x 11" PAPER INSERTS.
(9½" x 1" SHOWN).

[TICKET HOLDER DETAILS ON PG. 20/32.](#)



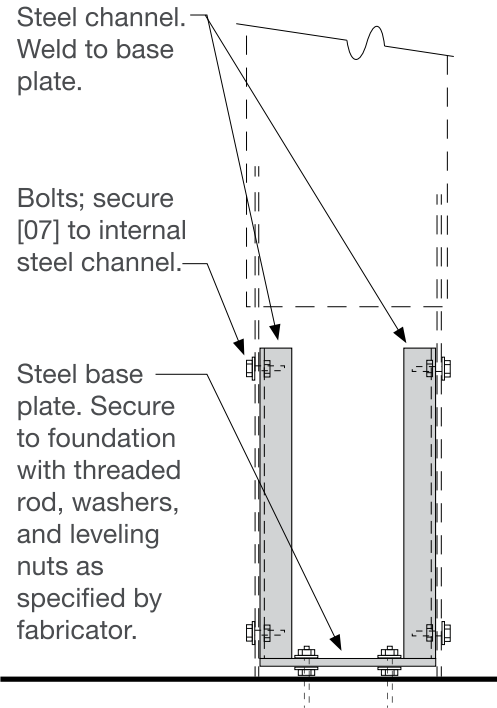
EAST FACE



SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- 4" DEEP x 1'-0" WIDE ALUMINUM BASE WITH CLOSED TOP, OPEN BOTTOM. FABRICATED TO SLIP OVER MOUNTING ANGLE/ PLATE (SEE BELOW). PRE-DRILLED MOUNTING HOLES AT EACH END TO MATCH MOUNTING ANGLES. P1 PAINTED MATTE FINISH AT ALL VISIBLE SURFACES.
- 2 3/8" DEEP x .125" ALUMINUM FACE PANELS WITH 1" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY TO MATCH P2 BROWN. RESTAURANT STYLE ALUMINUM ALLOY TICKET HOLDER MODIFIED TO FIT WIDTH OF FACE AND MOUNTED FLUSH TO FACE WITH EPOXY AND PAINTED P3 AS PART OF FACE.
- FACE PANELS MOUNTED TO BASE PANEL WITH HIDDEN STUDS.
- FABRICATED CLIP AT EACH FACE FOR HOLDING TEMPORARY 8½" x 11" SLIDE-IN INSERTS. PAINT TO MATCH FACE.
- (2) 2" x 2" MOUNTING ANGLE WITH PRE-DRILLED MOUNTING HOLES TO MATCH HOLES IN BASE. ANGLE WELDED TO ½" THICK MOUNTING PLATE WITH PRE-DRILLED MOUNTING HOLES TO MATCH MOUNTING BOLT PATTERN INTO FOUNDATION.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION.



FIELD VERIFY SLOPE OF SIDEWALK.
FABRICATE BASE TO MATCH.

**FIELD SURVEY REQUIRED
PRIOR TO PRODUCTION.**

Job Name:

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC
CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

Revisions:

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Job Name:

ST. JOHN NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC CHURCH

Location: 5455 BEE CAVE ROAD, AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN NEUMANN - AUSTIN, TX - SITE PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:
R3-05/17/2023-CHRIS BLANTON: UPDATE PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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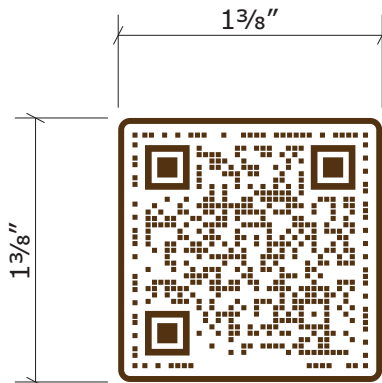
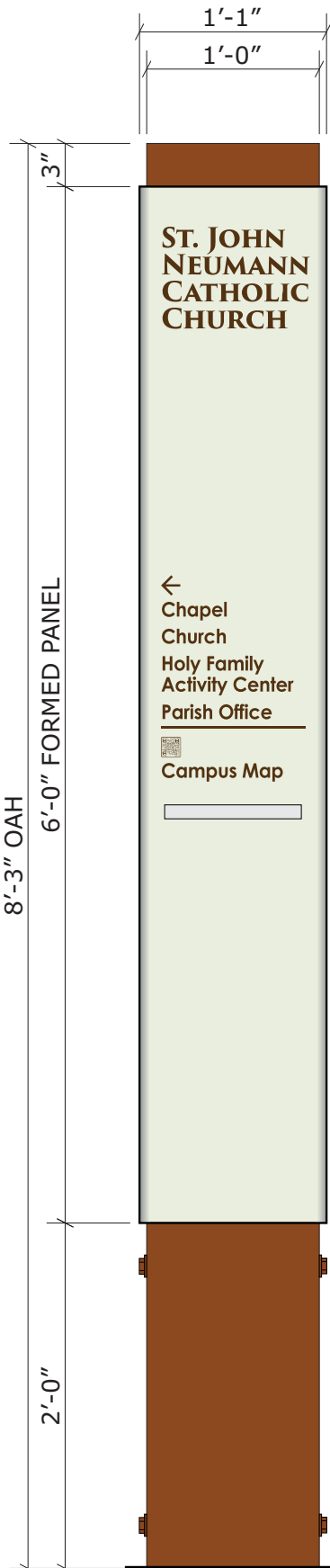
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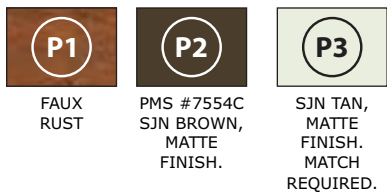


FULL SIZE CAMPUS MAP QR CODE.

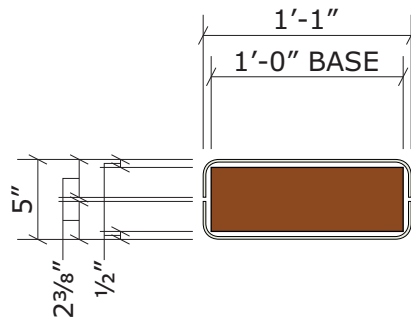
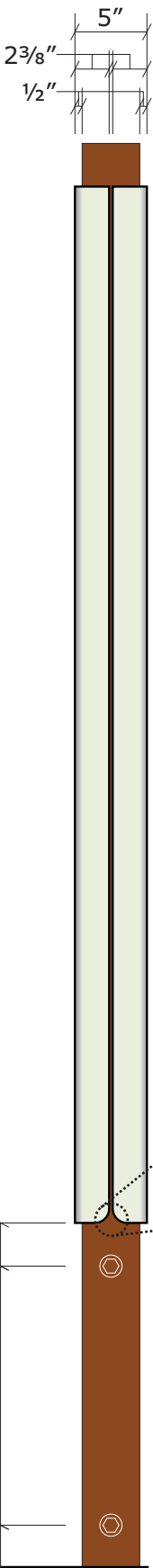
<https://sjnaustin.org/directions>

ALUMINUM ALLOY
RESTAURANT-STYLE TICKET HOLDER
FLUSH-MOUNTED TO FACE AND
PAINTED P3 AS PART OF FACE.
WIDTH MODIFIED TO FIT
8½" x 11" PAPER INSERTS.
(9½" x 1" SHOWN).

[TICKET HOLDER DETAILS ON PG. 20/32.](#)



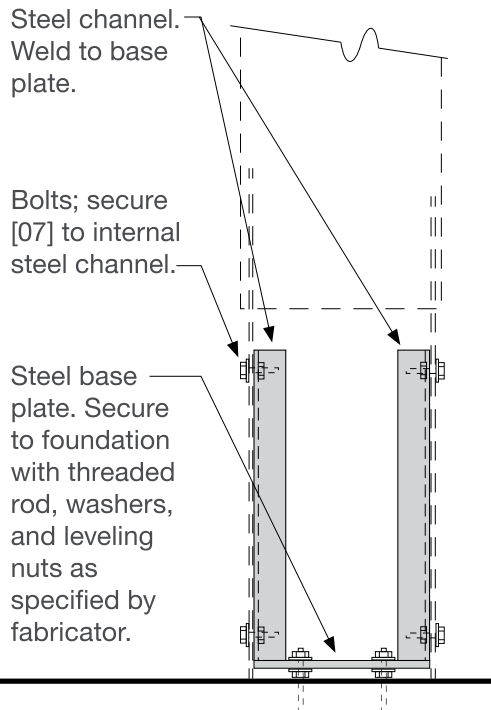
OPPOSITE FACE



SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- 4" DEEP x 1'-0" WIDE ALUMINUM BASE WITH CLOSED TOP, OPEN BOTTOM. FABRICATED TO SLIP OVER MOUNTING ANGLE/ PLATE (SEE BELOW). PRE-DRILLED MOUNTING HOLES AT EACH END TO MATCH MOUNTING ANGLES. P1 PAINTED MATTE FINISH AT ALL VISIBLE SURFACES.
- 2 3/8" DEEP x .125" ALUMINUM FACE PANELS WITH 1" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY TO MATCH P2 BROWN. RESTAURANT STYLE ALUMINUM ALLOY TICKET HOLDER MODIFIED TO FIT WIDTH OF FACE AND MOUNTED FLUSH TO FACE WITH EPOXY AND PAINTED P3 AS PART OF FACE.
- FACE PANELS MOUNTED TO BASE PANEL WITH HIDDEN STUDS.
- FABRICATED CLIP AT EACH FACE FOR HOLDING TEMPORARY 8½" x 11" SLIDE-IN INSERTS. PAINT TO MATCH FACE.
- (2) 2" x 2" MOUNTING ANGLE WITH PRE-DRILLED MOUNTING HOLES TO MATCH HOLES IN BASE. ANGLE WELDED TO ½" THICK MOUNTING PLATE WITH PRE-DRILLED MOUNTING HOLES TO MATCH MOUNTING BOLT PATTERN INTO FOUNDATION.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION.



FIELD VERIFY SLOPE OF SIDEWALK.
FABRICATE BASE TO MATCH.

**FIELD SURVEY REQUIRED
PRIOR TO PRODUCTION.**

D2

LARGE PEDESTRIAN DIRECTIONAL - 8.98 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

END VIEW

Scale: 1" = 1'-0"

**ST. JOHN
NEUMANN**

☐ Proposal Drawing
☒ **Final Drawing**

CHURCH

Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Date: 04/26/2023, 9.26.23

File Name: 23-1694 - ST JOHN

PACKAGE FINAL R1.cdr

Job #: 23-1694 FR1

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
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COMMA AT C1.
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PER ENGINEER.
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COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
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QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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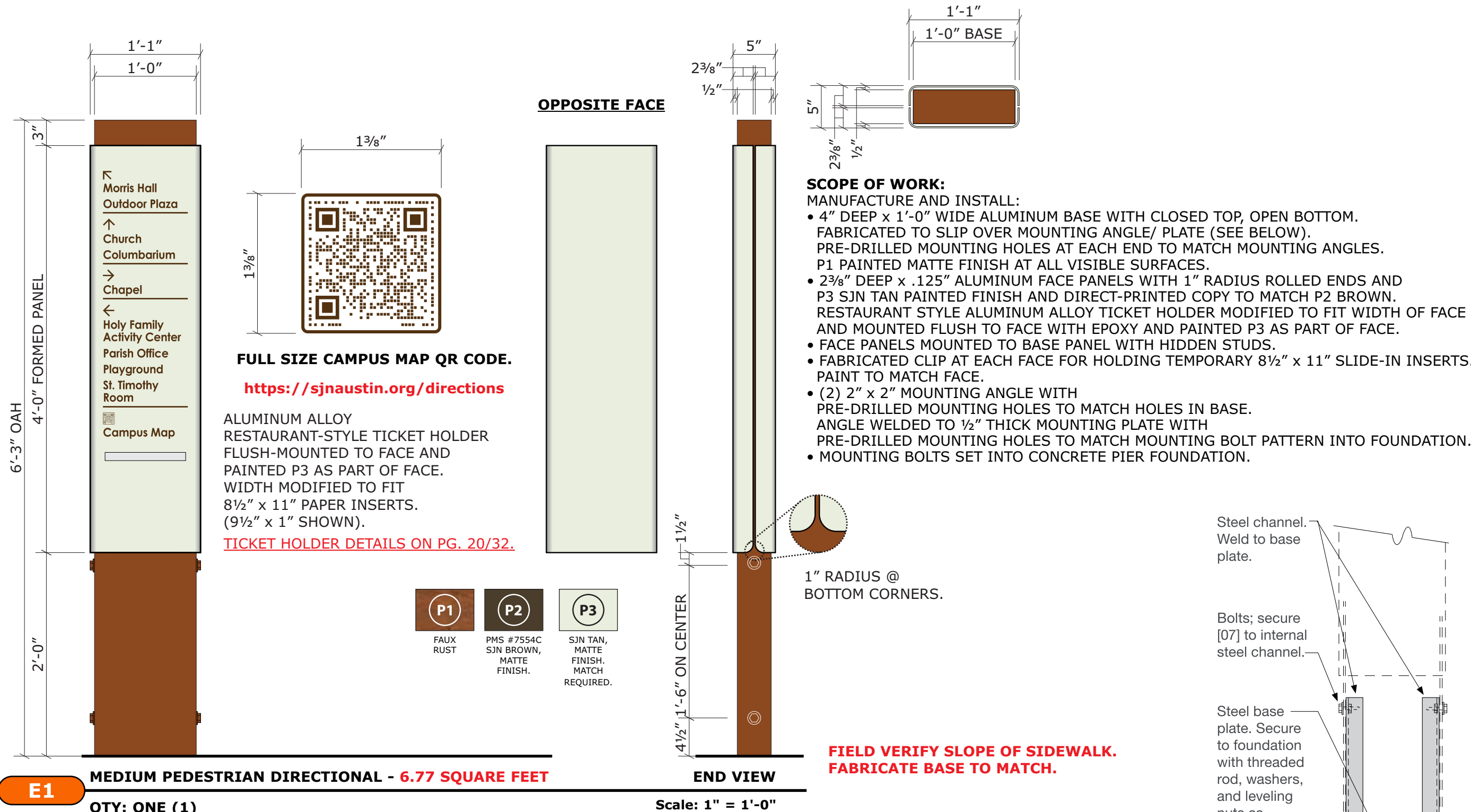
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17 of 39

Page 50 of 138



CUSTOMER APPROVAL

APPROVED BY: _____ **DATE:** ____ / ____ / ____

**FIELD SURVEY REQUIRED
PRIOR TO PRODUCTION.**

Job Name:

ST. JOHN NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC CHURCH
Location: 5455 BEE CAVE ROAD, AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN NEUMANN - AUSTIN, TX - SITE PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:
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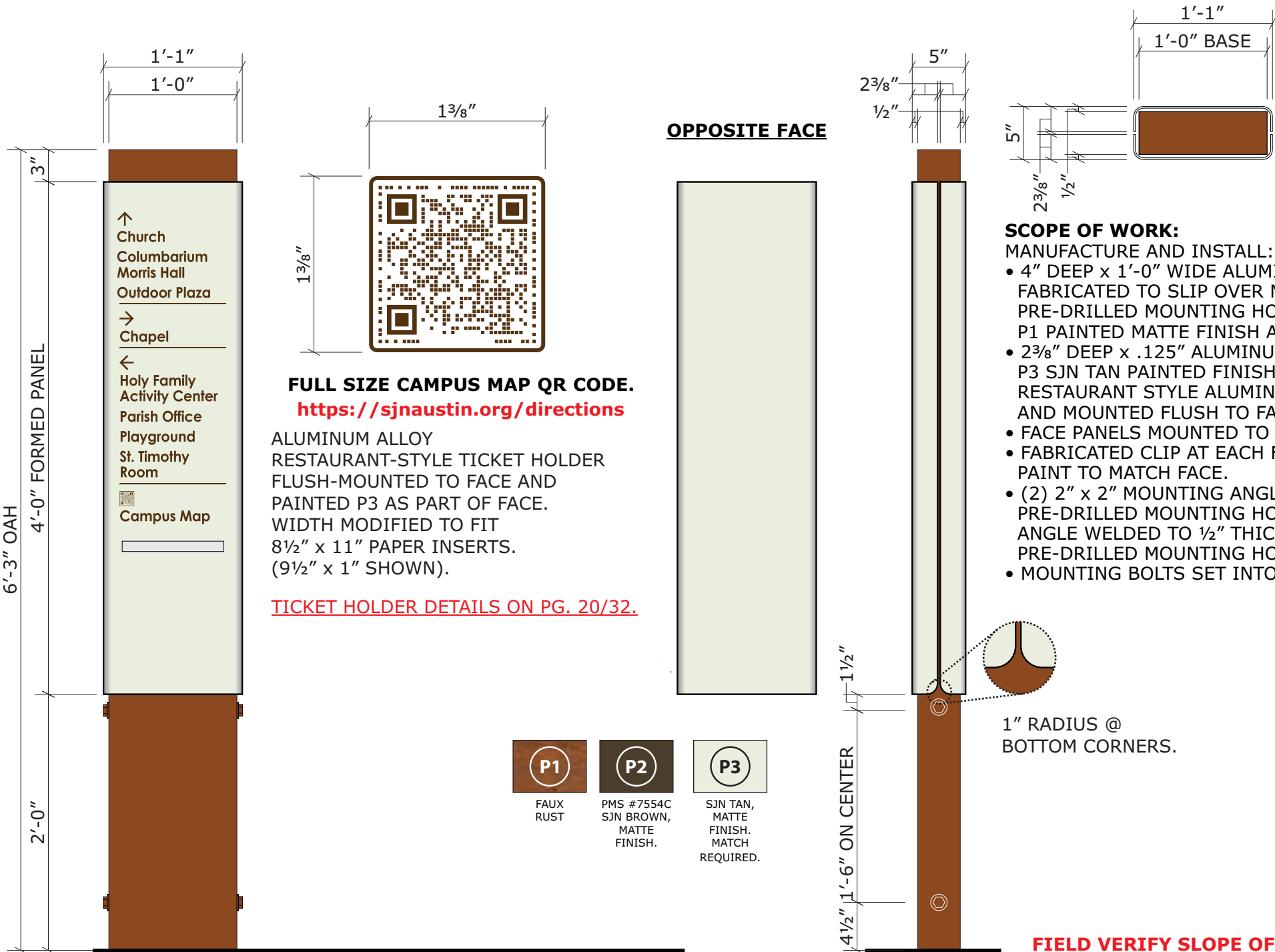
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OPPOSITE FACE

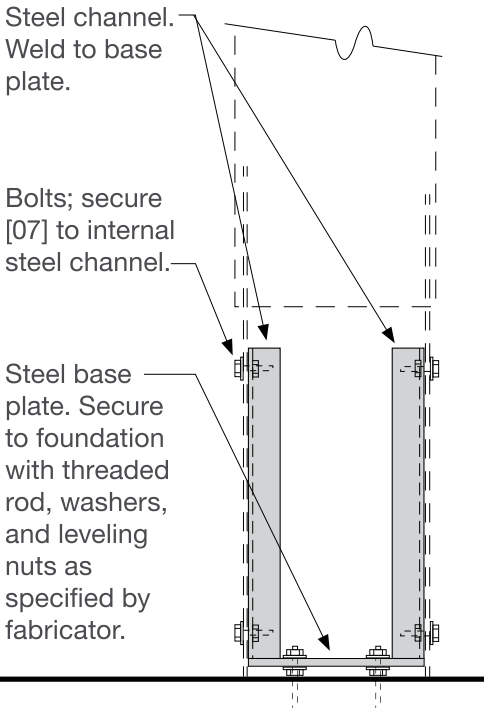
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

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- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION.

1" RADIUS @ BOTTOM CORNERS.

FIELD VERIFY SLOPE OF SIDEWALK. FABRICATE BASE TO MATCH.



E2

MEDIUM PEDESTRIAN DIRECTIONAL - 6.77 SQUARE FEET

QTY: ONE (1)

END VIEW

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

FIELD SURVEY REQUIRED PRIOR TO PRODUCTION.

Job Name:

ST. JOHN NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC CHURCH
Location: 5455 BEE CAVE ROAD, AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN NEUMANN - AUSTIN, TX - SITE PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:

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R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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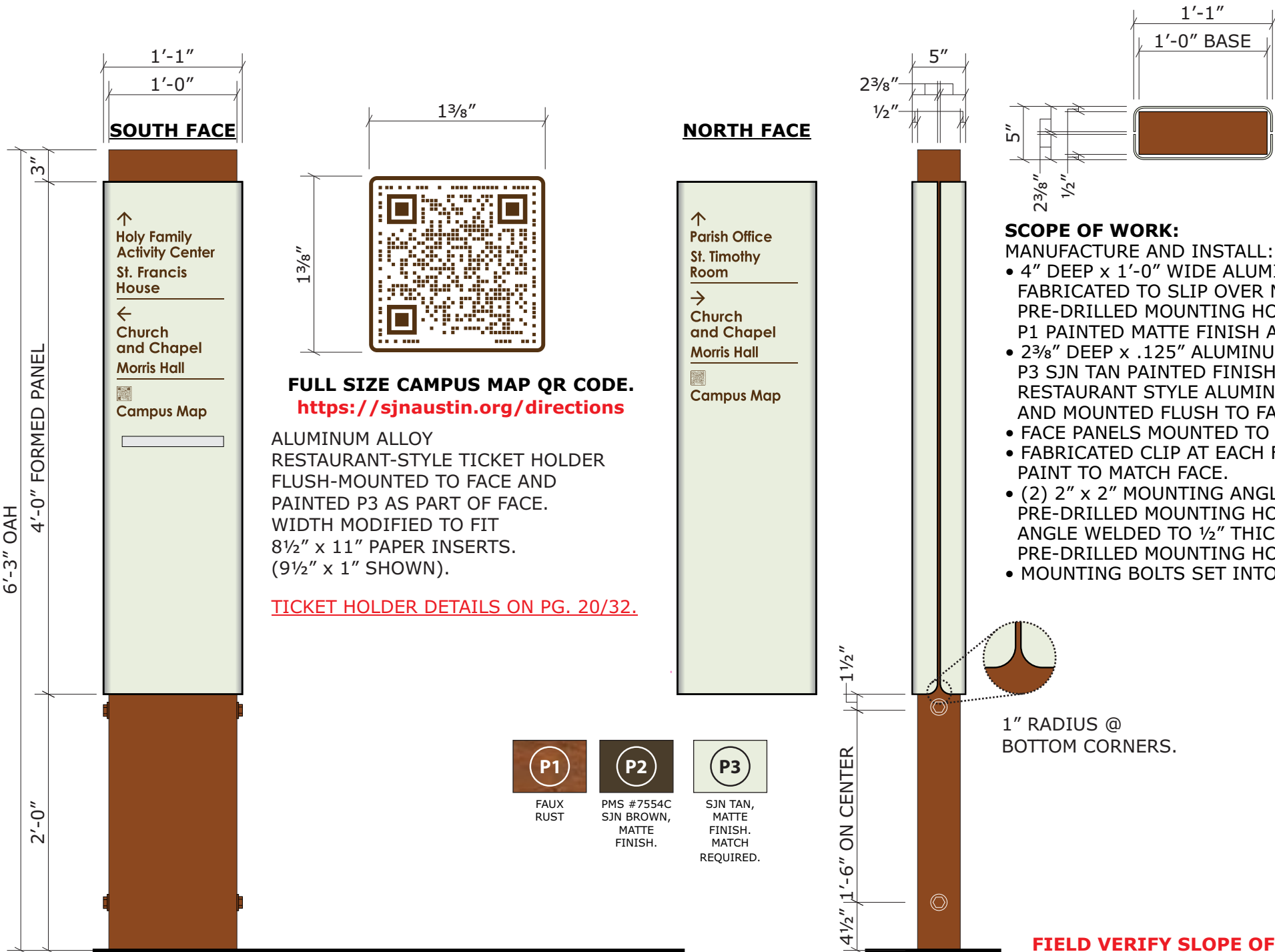
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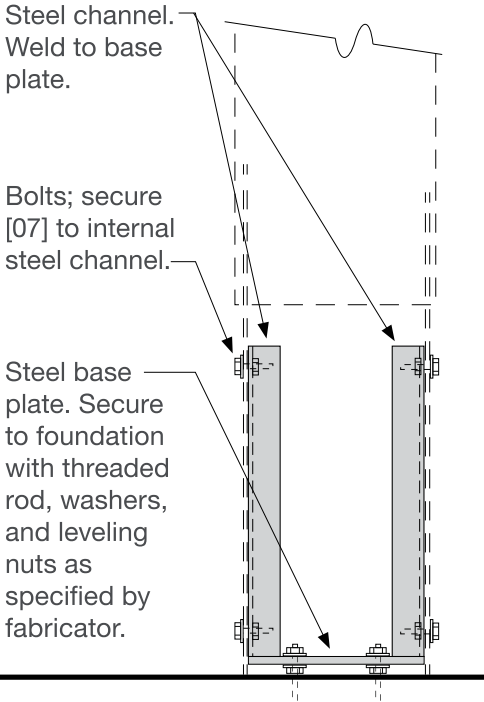
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- SCOPE OF WORK:**
MANUFACTURE AND INSTALL:
- 4" DEEP x 1'-0" WIDE ALUMINUM BASE WITH CLOSED TOP, OPEN BOTTOM. FABRICATED TO SLIP OVER MOUNTING ANGLE/ PLATE (SEE BELOW). PRE-DRILLED MOUNTING HOLES AT EACH END TO MATCH MOUNTING ANGLES. P1 PAINTED MATTE FINISH AT ALL VISIBLE SURFACES.
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 - MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION.



FIELD VERIFY SLOPE OF SIDEWALK.
FABRICATE BASE TO MATCH.

FIELD SURVEY REQUIRED
PRIOR TO PRODUCTION.

E3

MEDIUM PEDESTRIAN DIRECTIONAL - 6.77 SQUARE FEET

QTY: ONE (1)

END VIEW

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC
CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:
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PER NEW REDLINES.
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COMMA AT C1.
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R9-09/06/2023-CHRIS BLANTON: ADD MAP
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SQUARE FOOTAGES.



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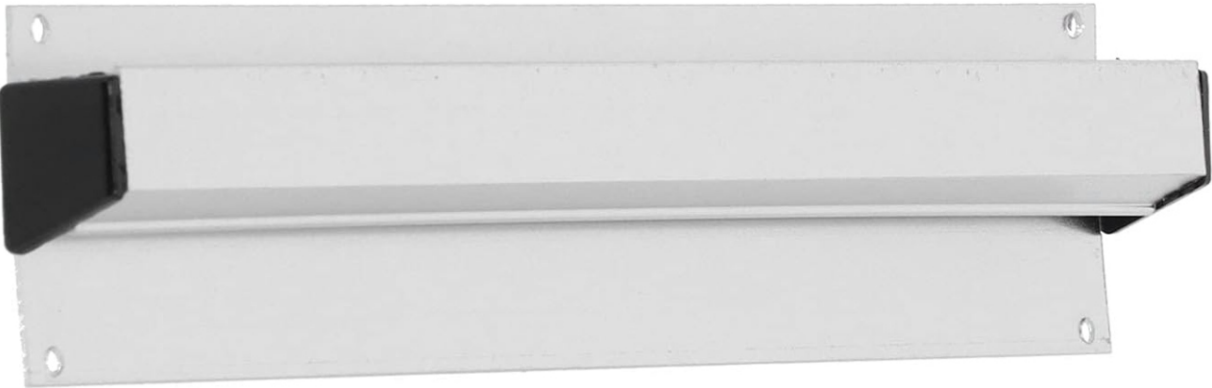
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<https://www.amazon.com/Wall%E2%80%91mounted-Display-Aluminum-Receipt-Restaurant/dp/B09LYWVPW5?th=1>



Product Description

- 1 WIDE APPLICATION: Ticket holders can one handed operation, perfect for a busy kitchen, also great for restaurants, cafeterias, office meeting room, hospital, school use.
2 MATERIAL: Check rack made of aluminum alloy, exquisite workmanship, sturdy structure, can be used for a long time with confidence.
3 EXQUISITE DESIGN: Receipts holder the surroundings are carefully polished without burrs or sharp edges. No need to worry about scratching your hands when using it.
4 EASY TO USE: Ticket holder for restaurant the internal marbles are convenient for editing and picking up tickets and orders. More convenient to use.
5 2 WAYS INSTALLATION: Order ticket holder use hanger type, can be fixed at any place convenient for you with screws or double-sided tape, easy to install.

Specification:

Item Type: Wall-Mounted Ticket Rack
Material: Aluminum Alloy

Package List:

- 2 x Non-Marking Sticker
2 x Expansion Screw
2 x Screw
1 x Ticket Clip
or
3 x Non-Marking Sticker
2 x Expansion Screw
2 x Screw
1 x Ticket Clip



FLUSH-MOUNT RESTAURANT-STYLE TICKET HOLDER

QTY: SIX (6) TOTAL REQUIRED.

TWO (2) REQUIRED @ D1.

ONE (1) EACH REQUIRED @ D2, E1, E2, E3.

SCOPE OF WORK:

MODIFY AND INSTALL:

- MASS MARKET ALUMINUM ALLOY RESTAURANT TICKET HOLDER WITH INTEGRATED MOUNTING TABS AT TOP AND BOTTOM AND BLACK PLASTIC END CAPS AT EACH END.
- RE-SIZE AS NECESSARY. DE-BURR ANY CUTS, SMOOTH ENDS, AND RE-ATTACH END CAPS.
- FLUSH-MOUNT TO ALUMINUM FACE PANELS WITH EPOXY, MASK OFF HOLDER AREA PRIOR TO PAINTING FACE AND PAINT FACE PANEL/ HOLDER AS ONE FOR P3 FINISH.

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC CHURCH
Location: 5455 BEE CAVE ROAD, AUSTIN, TX 78738

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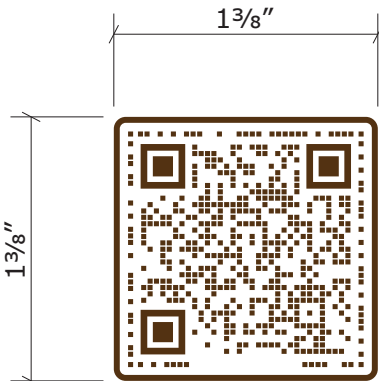
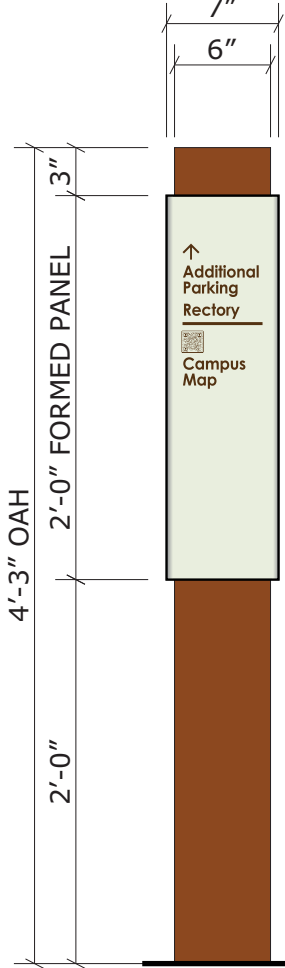
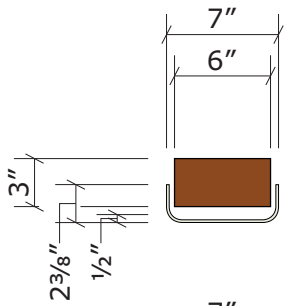


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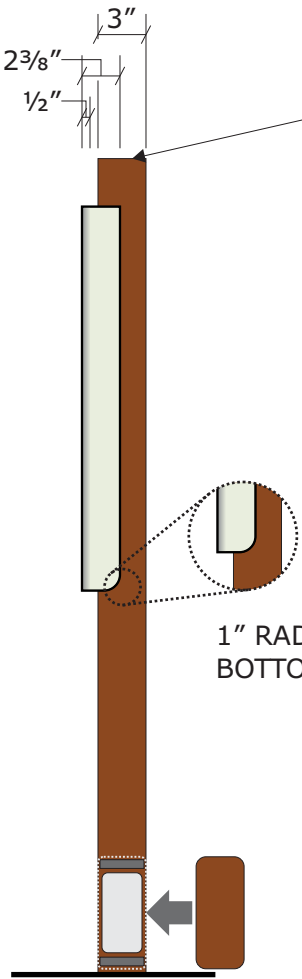
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

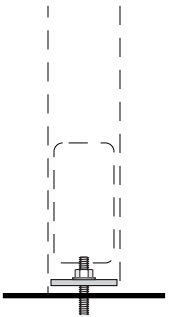
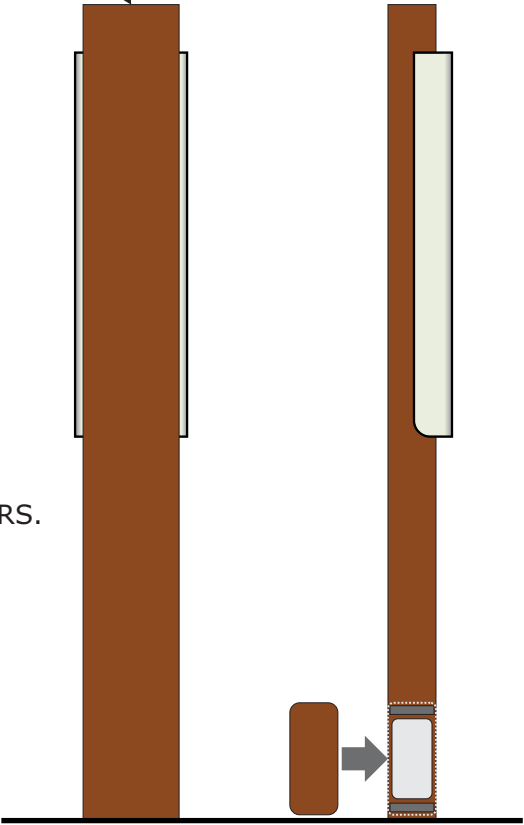
- 3" DEEP x 6" WIDE ALUMINUM BASE WITH CLOSED TOP.
P1 PAINTED MATTE FINISH AT ALL VISIBLE SURFACES.
ROUT-OUT OPENING AT BOTTOM OF EACH END FOR MOUNTING PLATE ACCESS AT INSTALL.
- COVER PLATE WITH P1 PAINTED MATTE FINISH AND MAGNETIC RIBBON FOR ATTACHMENT.
- 2 3/8" DEEP x .125" ALUMINUM FACE PANEL WITH 1" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY TO MATCH P2 BROWN.
- FACE PANEL MOUNTED TO BASE PANEL WITH HIDDEN STUDS.
- MOUNTING PLATE WITH PRE-DRILLED MOUNTING HOLES INSET 1/2" AND WELDED INSIDE BOTTOM OF BASE.
- PRE-DRILLED MOUNTING HOLES TO MATCH MOUNTING BOLT PATTERN INTO FOUNDATION.
- MOUNTING BOLTS SET INTO CONCRETE FOUNDATION.



FULL SIZE CAMPUS MAP QR CODE.
<https://sjnaustin.org/directions>



3" x 6" x .25" ALUM. RECT TUBE W/ .125" TOP CAP FOR ALL "F" TYPE SIGNS



- 2 1/2" x 5" ROUT-OUT OPENING AT EACH END OF BASE FOR PLATE ACCESS AT INSTALL.
- (2) 3" x 7" ALUMINUM COVER PLATES WITH EASED CORNERS AND P1 PAINTED FINISH TO MATCH BASE.
- MAGNETIC RIBBON ABOVE AND BELOW ROUT-OUT OPENINGS FOR SECURING COVER PANEL.
- MOUNTING PLATE WITH PRE-DRILLED HOLES INSET 1/2" AND WELDED TO INSIDE BOTTOM OF BASE.

F1

SMALL PEDESTRIAN DIRECTIONAL - 2.48 SQUARE FEET

END VIEW 1

BACK

END VIEW 2

Scale: 1" = 1'-0"

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC CHURCH
Location: 5455 BEE CAVE ROAD, AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN NEUMANN - AUSTIN, TX - SITE PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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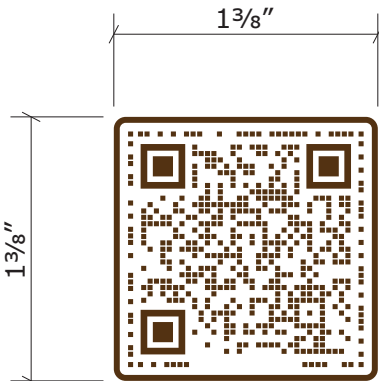
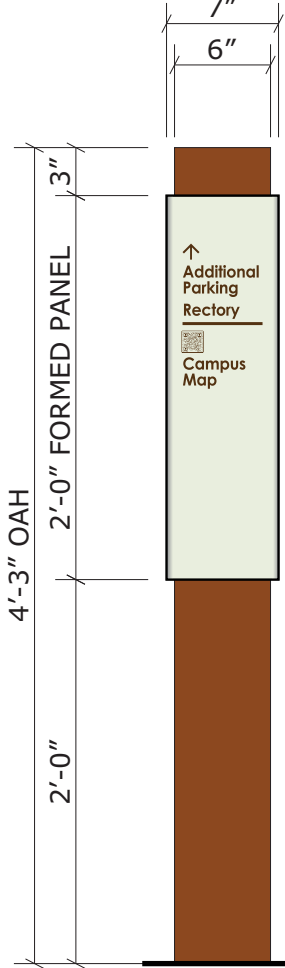
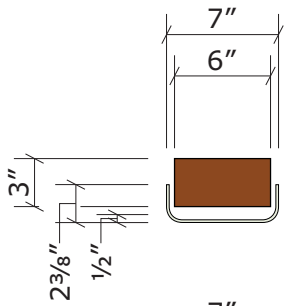


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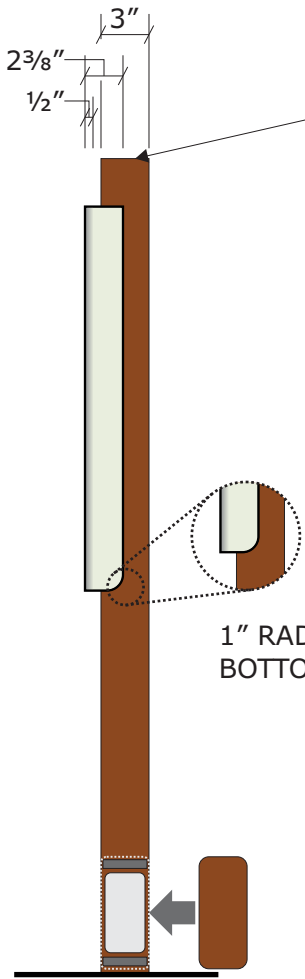
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

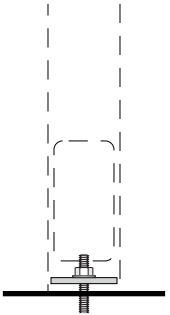
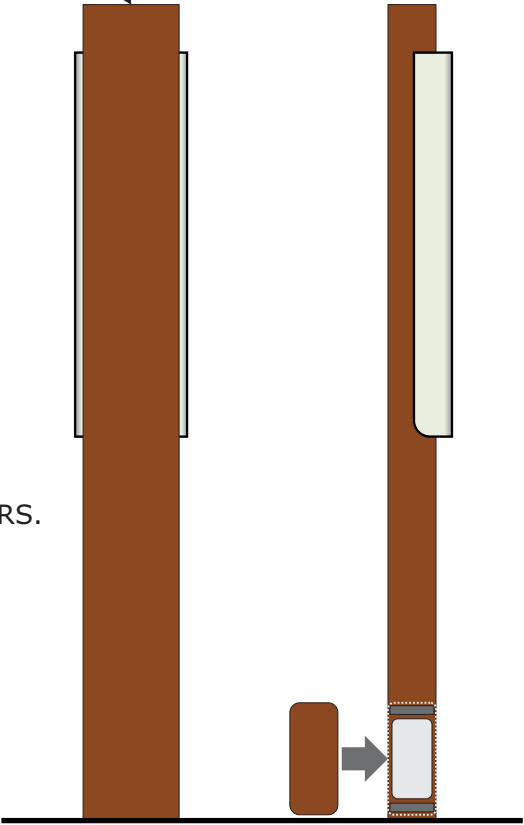
- 3" DEEP x 6" WIDE ALUMINUM BASE WITH CLOSED TOP.
P1 PAINTED MATTE FINISH AT ALL VISIBLE SURFACES.
ROUT-OUT OPENING AT BOTTOM OF EACH END FOR MOUNTING PLATE ACCESS AT INSTALL.
- COVER PLATE WITH P1 PAINTED MATTE FINISH AND MAGNETIC RIBBON FOR ATTACHMENT.
- 2 3/8" DEEP x .125" ALUMINUM FACE PANEL WITH 1" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY TO MATCH P2 BROWN.
- FACE PANEL MOUNTED TO BASE PANEL WITH HIDDEN STUDS.
- MOUNTING PLATE WITH PRE-DRILLED MOUNTING HOLES INSET 1/2" AND WELDED INSIDE BOTTOM OF BASE.
- PRE-DRILLED MOUNTING HOLES TO MATCH MOUNTING BOLT PATTERN INTO FOUNDATION.
- MOUNTING BOLTS SET INTO CONCRETE FOUNDATION.



FULL SIZE CAMPUS MAP QR CODE.
<https://sjnaustin.org/directions>



3" x 6" x .25" ALUM. RECT TUBE W/ .125" TOP CAP FOR ALL "F" TYPE SIGNS



- 2 1/2" x 5" ROUT-OUT OPENING AT EACH END OF BASE FOR PLATE ACCESS AT INSTALL.
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F2

SMALL PEDESTRIAN DIRECTIONAL - 2.48 SQUARE FEET

END VIEW 1

BACK

END VIEW 2

QTY: ONE (1)

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

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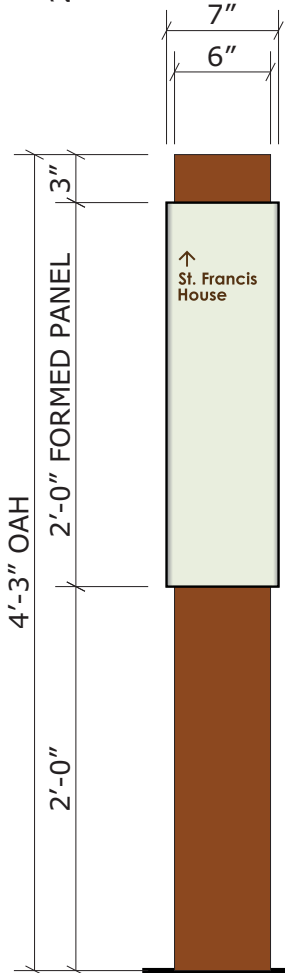
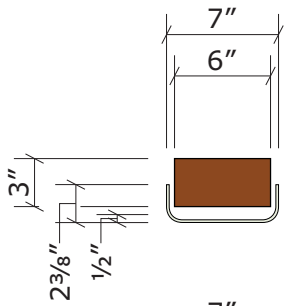


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- 3" DEEP x 6" WIDE ALUMINUM BASE WITH CLOSED TOP.
P1 PAINTED MATTE FINISH AT ALL VISIBLE SURFACES.
ROUT-OUT OPENING AT BOTTOM OF EACH END FOR MOUNTING PLATE ACCESS AT INSTALL.
- COVER PLATE WITH P1 PAINTED MATTE FINISH AND MAGNETIC RIBBON FOR ATTACHMENT.
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- PRE-DRILLED MOUNTING HOLES TO MATCH MOUNTING BOLT PATTERN INTO FOUNDATION.
- MOUNTING BOLTS SET INTO CONCRETE FOUNDATION.



P1

FAUX RUST



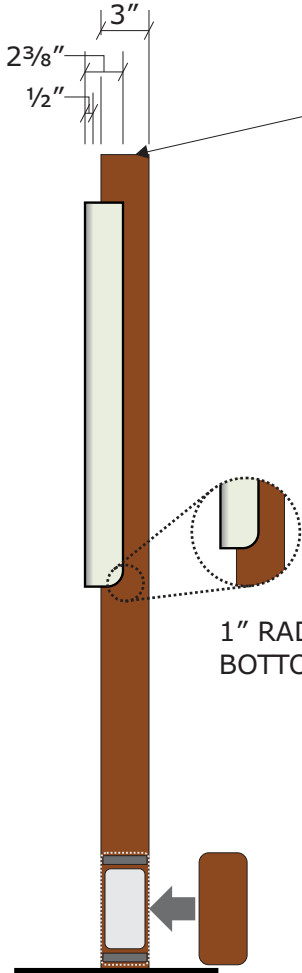
P2

PMS #7554C SJN BROWN, MATTE FINISH.

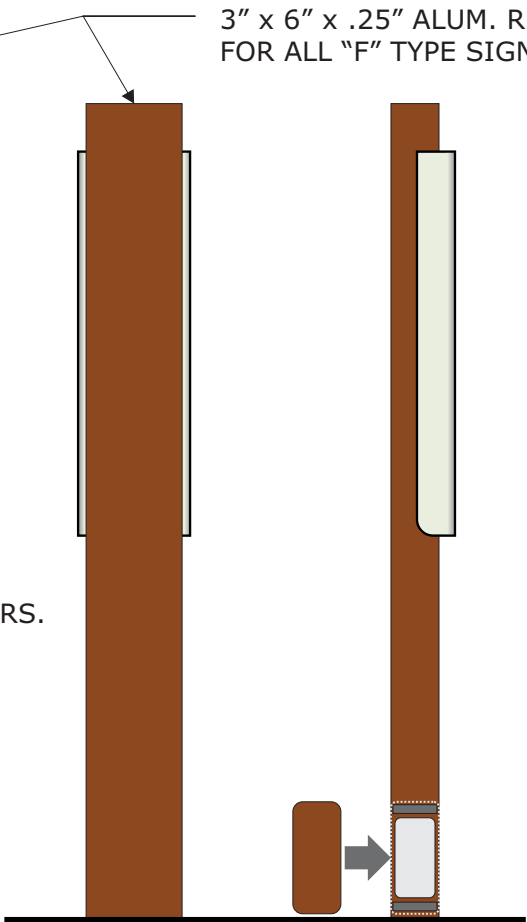


P3

SJN TAN, MATTE FINISH. MATCH REQUIRED.



END VIEW 1

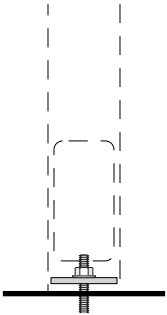


BACK

END VIEW 2

3" x 6" x .25" ALUM. RECT TUBE W/ .125" TOP CAP FOR ALL "F" TYPE SIGNS

1" RADIUS @ BOTTOM CORNERS.



- 2 1/2" x 5" ROUT-OUT OPENING AT EACH END OF BASE FOR PLATE ACCESS AT INSTALL.
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F3

SMALL PEDESTRIAN DIRECTIONAL - 2.48 SQUARE FEET

QTY: ONE (1)

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

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☐ Proposal Drawing
☒ Final Drawing

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Salesperson: MAGGIE STAR
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File Name: 23-1694 - ST JOHN NEUMANN - AUSTIN, TX - SITE PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:

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R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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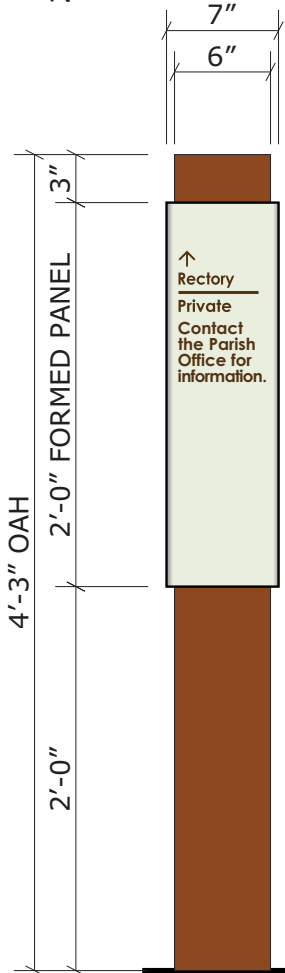
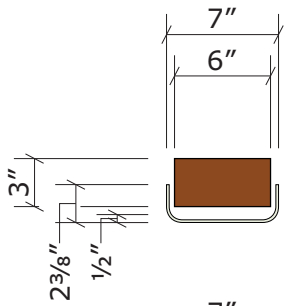


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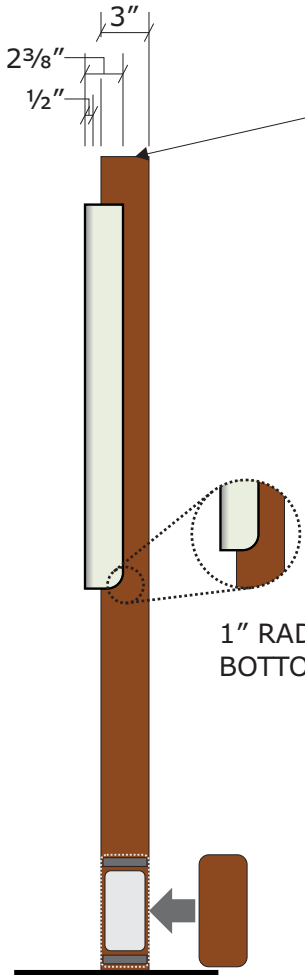
FAUX RUST



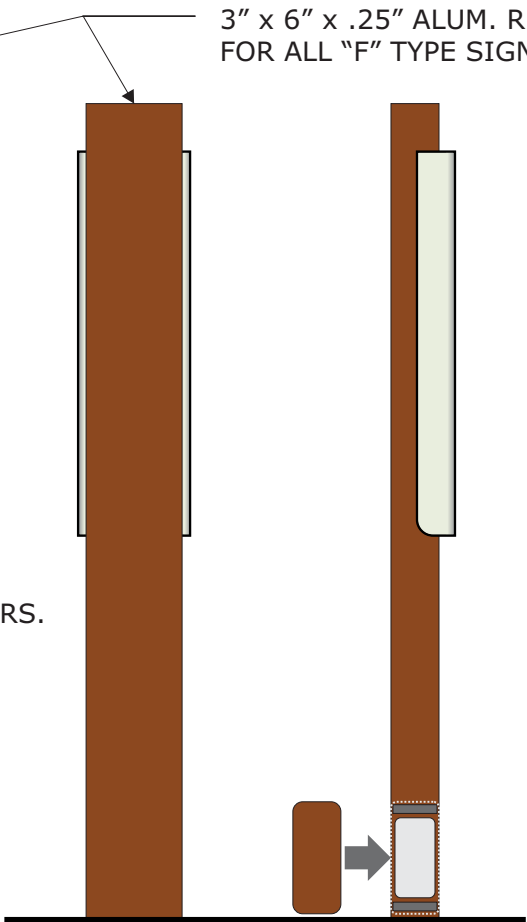
PMS #7554C
SJN BROWN,
MATTE
FINISH.



SJN TAN,
MATTE
FINISH.
MATCH
REQUIRED.



END VIEW 1

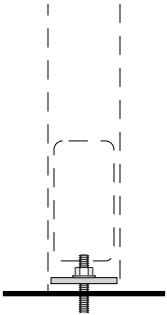


BACK

END VIEW 2

3" x 6" x .25" ALUM. RECT TUBE W/ .125" TOP CAP FOR ALL "F" TYPE SIGNS

1" RADIUS @
BOTTOM CORNERS.



- 2 1/2" x 5" ROUT-OUT OPENING AT EACH END OF BASE FOR PLATE ACCESS AT INSTALL.
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- MOUNTING PLATE WITH PRE-DRILLED HOLES INSET 1/2" AND WELDED TO INSIDE BOTTOM OF BASE.

F4

SMALL PEDESTRIAN DIRECTIONAL - 2.48 SQUARE FEET

QTY: ONE (1)

Scale: 1" = 1'-0"

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

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CHURCH
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Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
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COMMA AT C1.
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COPY @ G4.
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PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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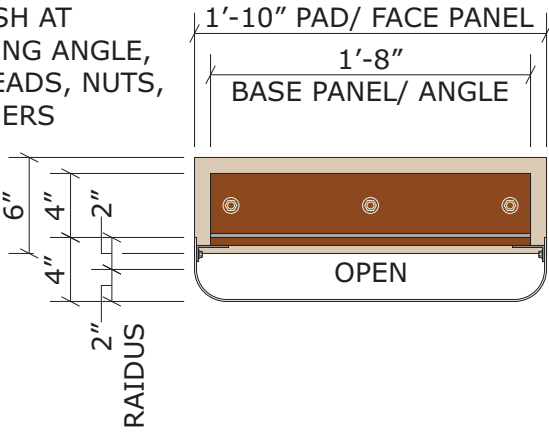
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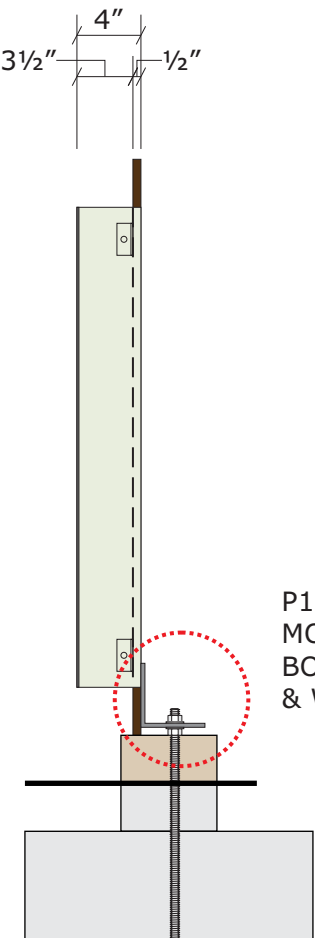
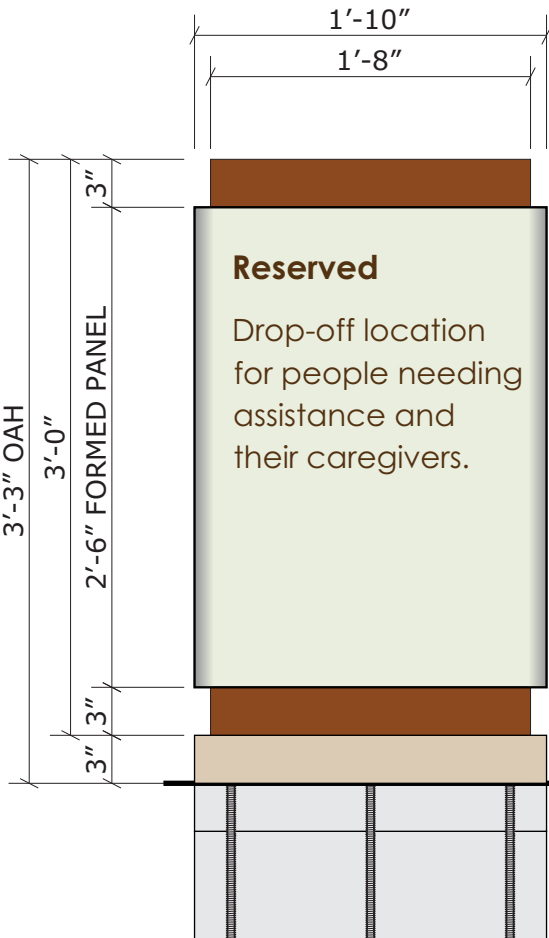
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



SCOPE OF WORK:

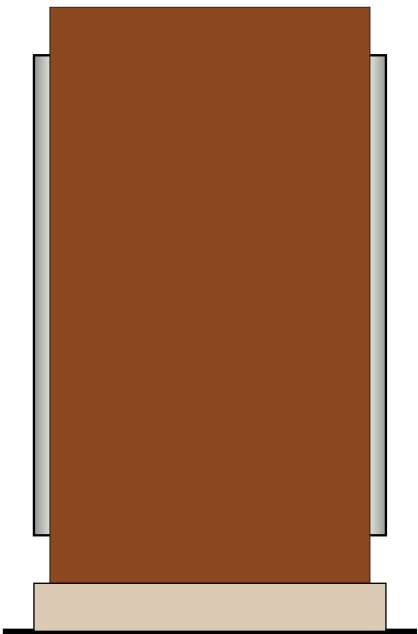
MANUFACTURE AND INSTALL:

- 1/2" THICK ALUMINUM PANEL
WELDED TO 4" x 4" x 1/4" ALUMINUM ANGLE BASE WITH PRE-DRILLED MOUNTING HOLES.
1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
P1 PAINTED MATTE FINISH AT ALL SURFACES.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH
AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
- FACE PANEL SECURED TO BASE PANEL WITH COUNTERSUNK HARDWARE PAINTED TO MATCH P3 INTO MOUNTING CLIPS.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION WITH
6" x 3'-2" x 6" CONCRETE MOW PAD (3" ABOVE GRADE/ 3" BELOW GRADE).
- PRE-DRILLED MOUNTING HOLES IN 4" x 4" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



END VIEW

Scale: 1" = 1'-0"



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



G1

SMALL INFORMATIONAL - 5.96 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

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NEUMANN

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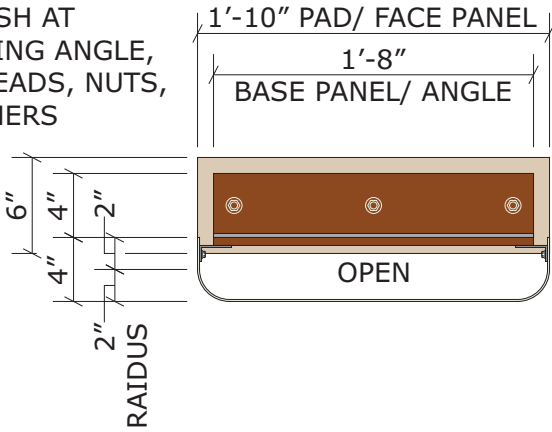
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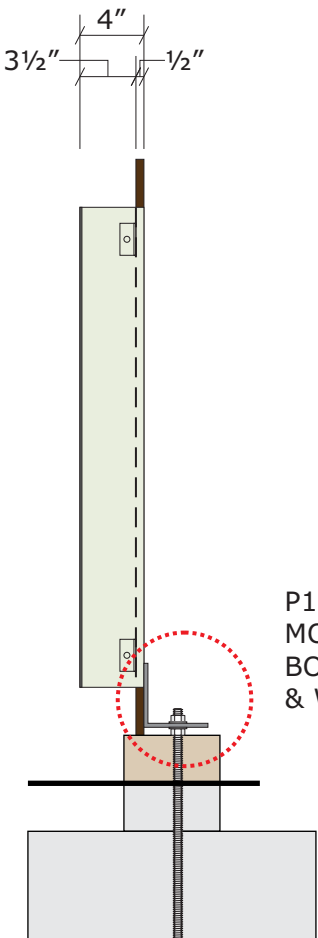
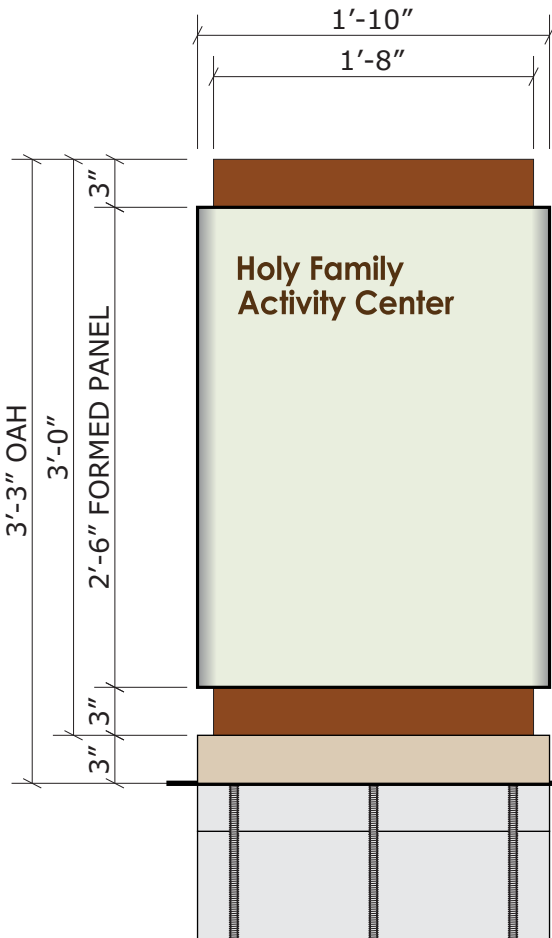
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



SCOPE OF WORK:

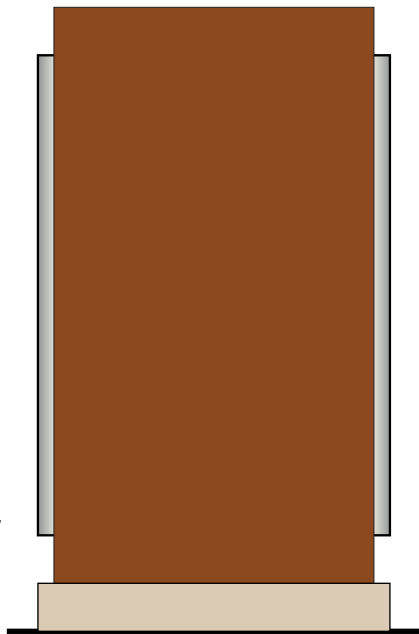
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- FACE PANEL SECURED TO BASE PANEL WITH COUNTERSUNK HARDWARE PAINTED TO MATCH P3 INTO MOUNTING CLIPS.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION WITH
6" x 3'-2" x 6" CONCRETE MOW PAD (3" ABOVE GRADE/ 3" BELOW GRADE).
- PRE-DRILLED MOUNTING HOLES IN 4" x 4" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



END VIEW

Scale: 1" = 1'-0"



BACK VIEW

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



G3

SMALL INFORMATIONAL - 5.96 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC
CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

Revisions:

R3-05/17/2023-CHRIS BLANTON: UPDATE
PER NEW REDLINES.
R4-05/18/2023-CHRIS BLANTON: ADD
COMMA AT C1.
R5-07/17/2023-CHRIS BLANTON: UPDATE
PER ENGINEER.
R6-08/15/2023-CHRIS BLANTON: UPDATE
COPY @ G4.
R7-08/23/2023-CHRIS BLANTON: UPDATE
PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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Houston, TX 77061
(713) 943-1831

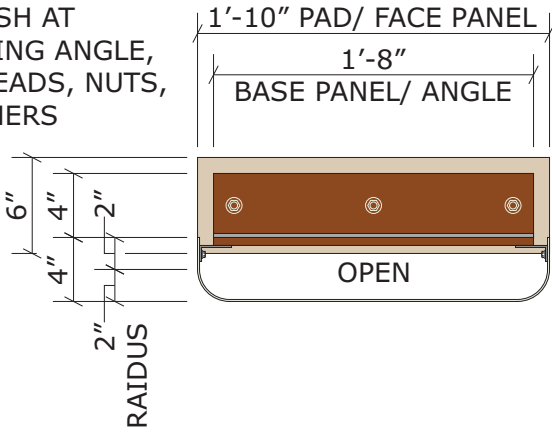
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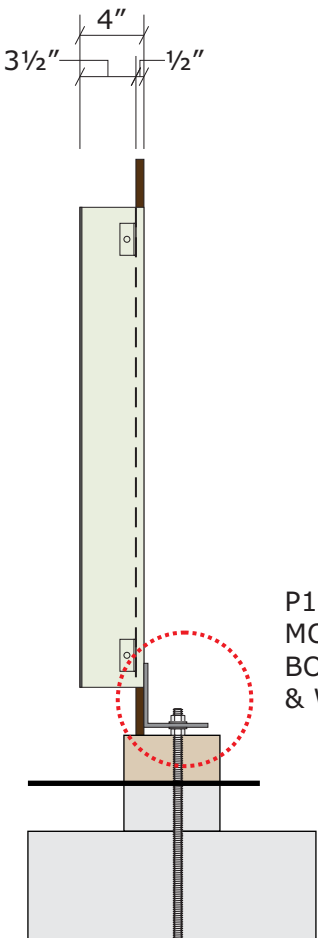
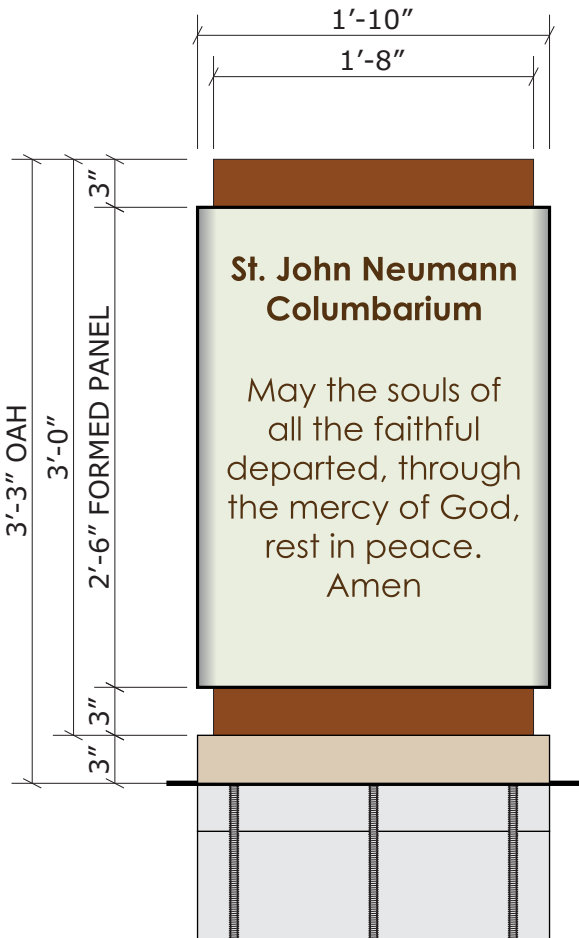
P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



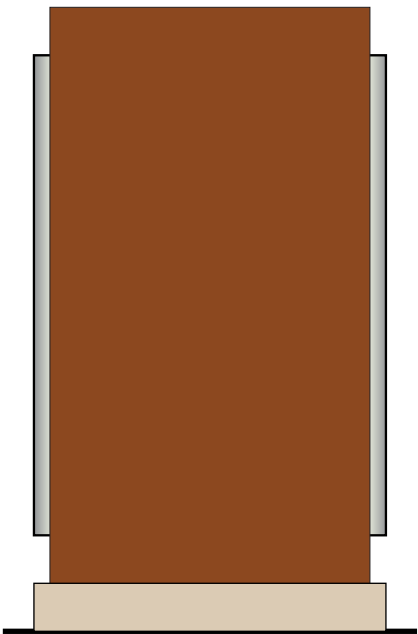
SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- 1/2" THICK ALUMINUM PANEL
WELDED TO 4" x 4" x 1/4" ALUMINUM ANGLE BASE WITH PRE-DRILLED MOUNTING HOLES.
1" x 1" x .125" X 2" ALUMINUM ANGLE MOUNTING CLIPS INSET 4" FROM TOP AND BOTTOM OF PANEL.
P1 PAINTED MATTE FINISH AT ALL SURFACES.
- 4" DEEP x .125" ALUMINUM FACE PANEL WITH 2" RADIUS ROLLED ENDS AND P3 SJN TAN PAINTED FINISH
AND DIRECT-PRINTED COPY AND ARROWS TO MATCH P2 BROWN.
- FACE PANEL SECURED TO BASE PANEL WITH COUNTERSUNK HARDWARE PAINTED TO MATCH P3 INTO MOUNTING CLIPS.
- MOUNTING BOLTS SET INTO CONCRETE PIER FOUNDATION WITH
6" x 3'-2" x 6" CONCRETE MOW PAD (3" ABOVE GRADE/ 3" BELOW GRADE).
- PRE-DRILLED MOUNTING HOLES IN 4" x 4" x 1/4" ALUMINUM ANGLE TO MATCH MOUNTING BOLT PATTERN.



P1 FINISH AT
MOUNTING ANGLE,
BOLT HEADS, NUTS,
& WASHERS



BACK VIEW

END VIEW

Scale: 1" = 1'-0"

MOUNTING PAD COLOR
TO MATCH
APPROVED SAMPLE.



G4

SMALL INFORMATIONAL - 5.96 SQUARE FEET

QTY: ONE (1)

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

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Location: 5455 BEE CAVE ROAD,
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Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

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COPY @ G4.
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PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE
PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



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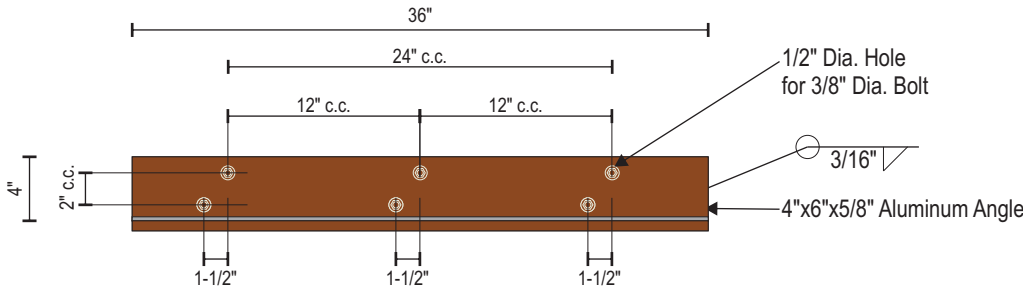
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ALUMINUM ANGLE DETAIL

1"=1'-0"

A307 Anchor Bolts

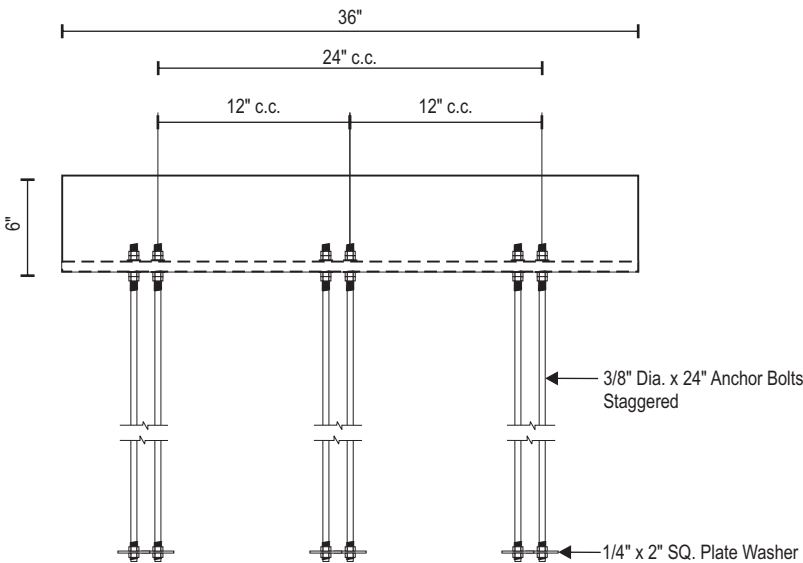
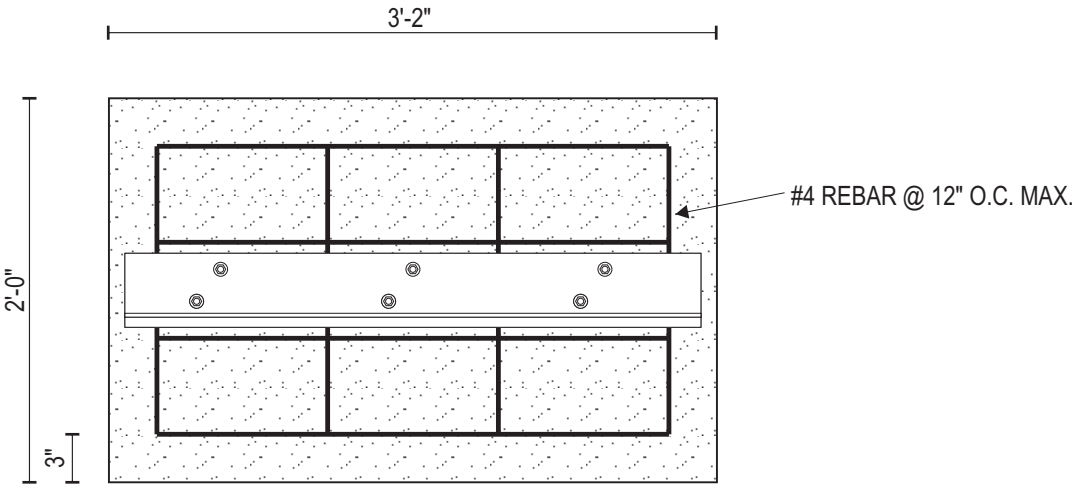


PLATE DETAIL

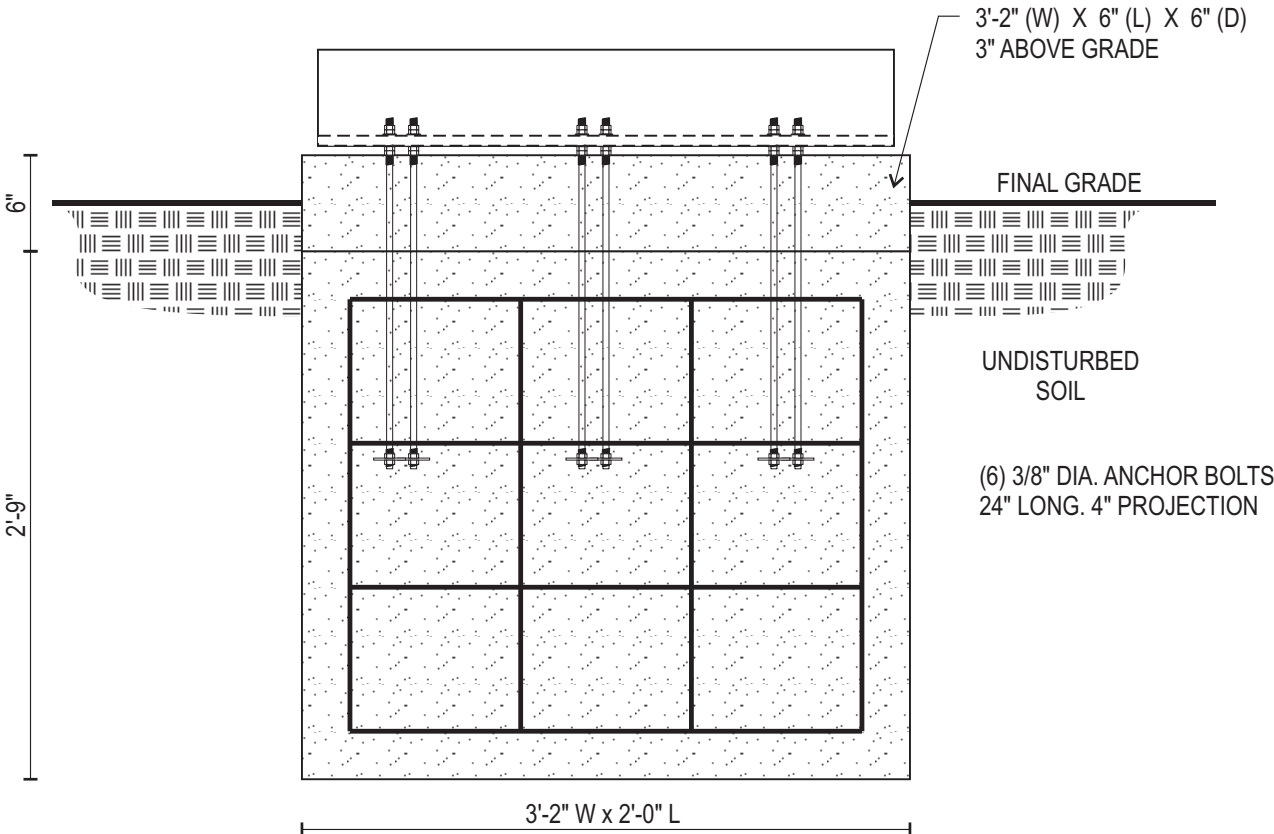
1"=1'-0"

A307 Anchor Bolts



FOUNDATION PLAN VIEW

SCALE: 1"=1'



2500 PSI CONCRETE (MIN.)
TYPICAL OF ONE VERTICAL SLAB
SCALE: 1"=1'

#4 REBAR @ 12" O.C.
FULL SIX-SIDED CAGE

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

ME #: 61842

SIGN - C6/C8/C10

© 2023 Comet Signs

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

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CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

Designer: CHRIS BLANTON/RH

File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

Job #: 23-1694 FR1

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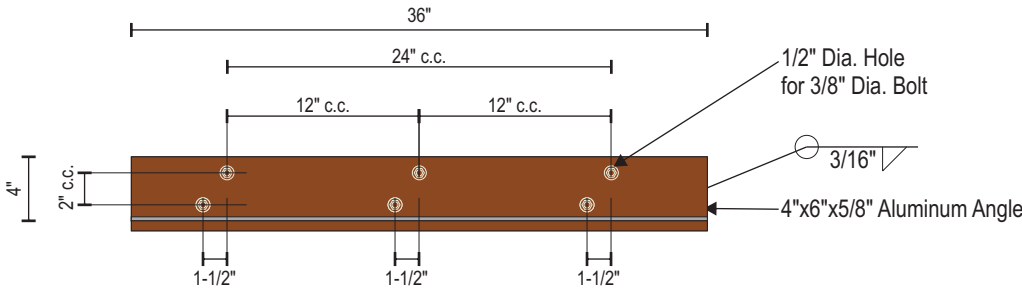
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ALUMINUM ANGLE DETAIL

1"=1'-0"

A307 Anchor Bolts

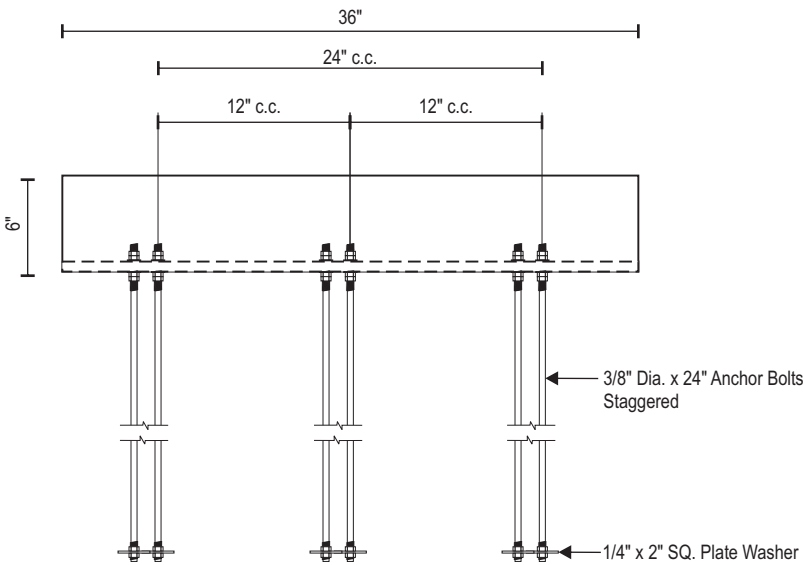
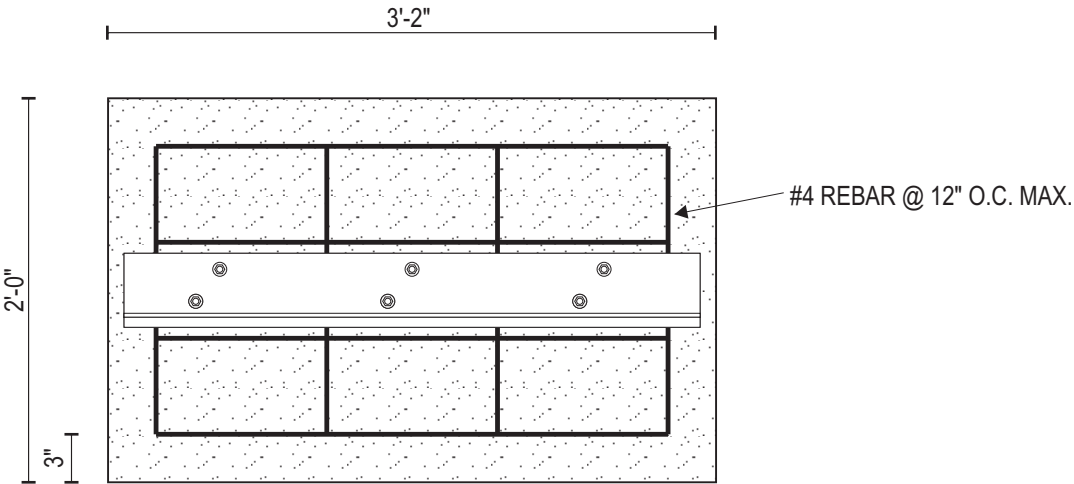


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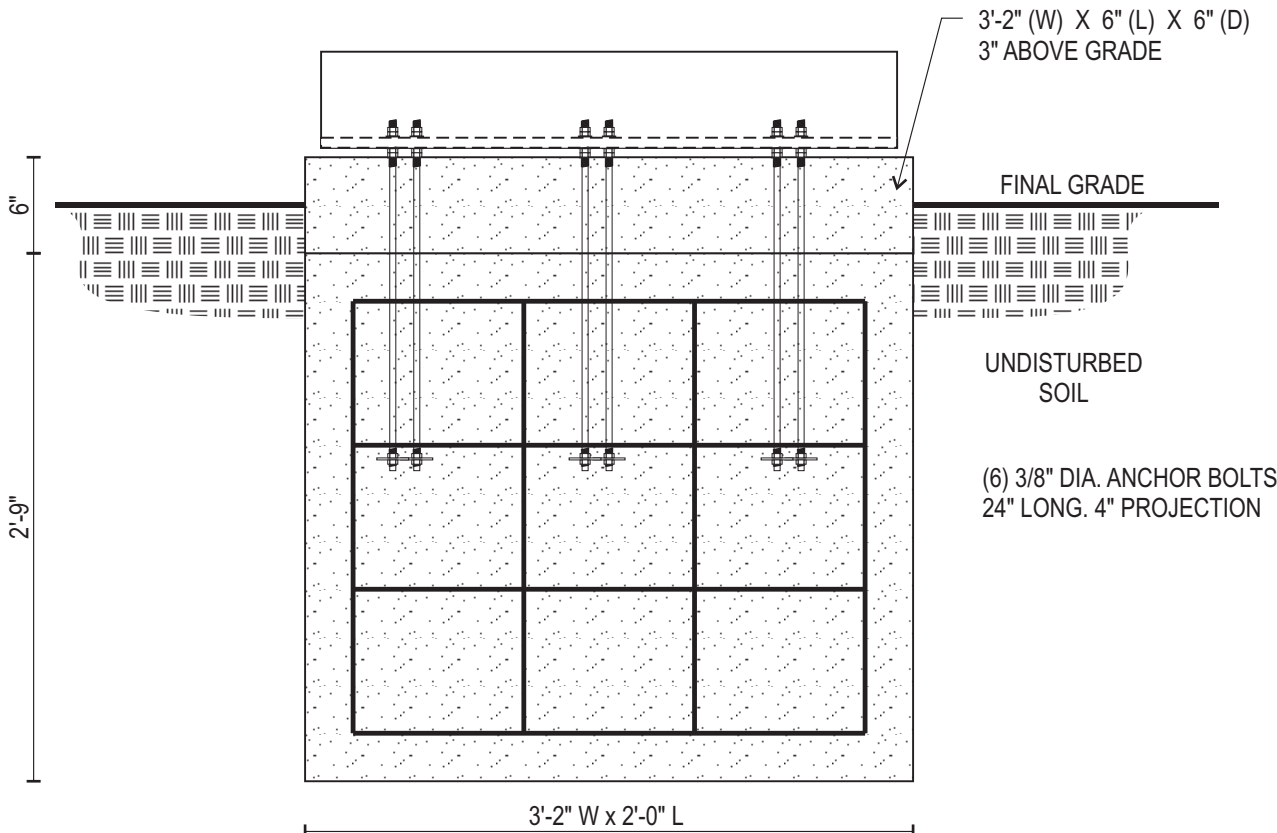
1"=1'-0"

A307 Anchor Bolts



FOUNDATION PLAN VIEW

SCALE: 1"=1'



2500 PSI CONCRETE (MIN.)
TYPICAL OF ONE VERTICAL SLAB
SCALE: 1"=1'

#4 REBAR @ 12" O.C.
FULL SIX-SIDED CAGE

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

ME #: 61842

SIGN - C5/C7/C9

© 2023 Comet Signs

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

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CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
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Proposal #: 71107 R4
Job #: 23-1694 FR1

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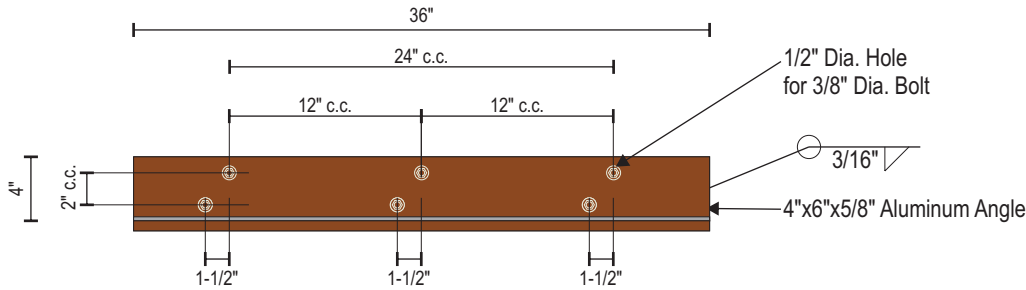
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ALUMINUM ANGLE DETAIL

1"=1'-0"

A307 Anchor Bolts

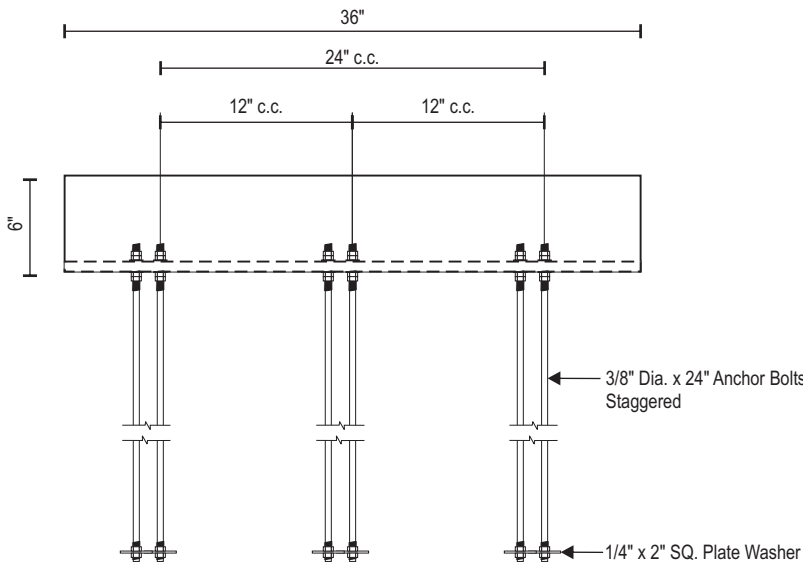
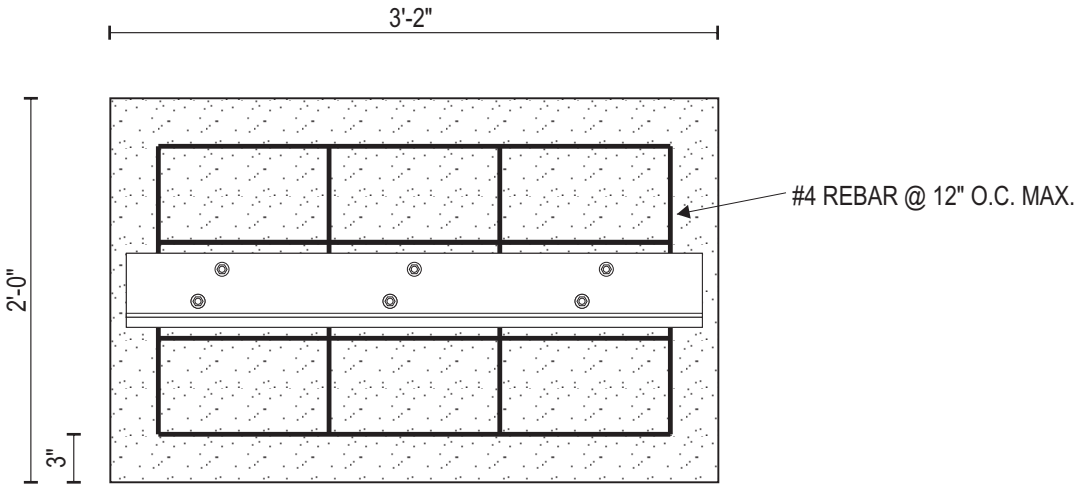


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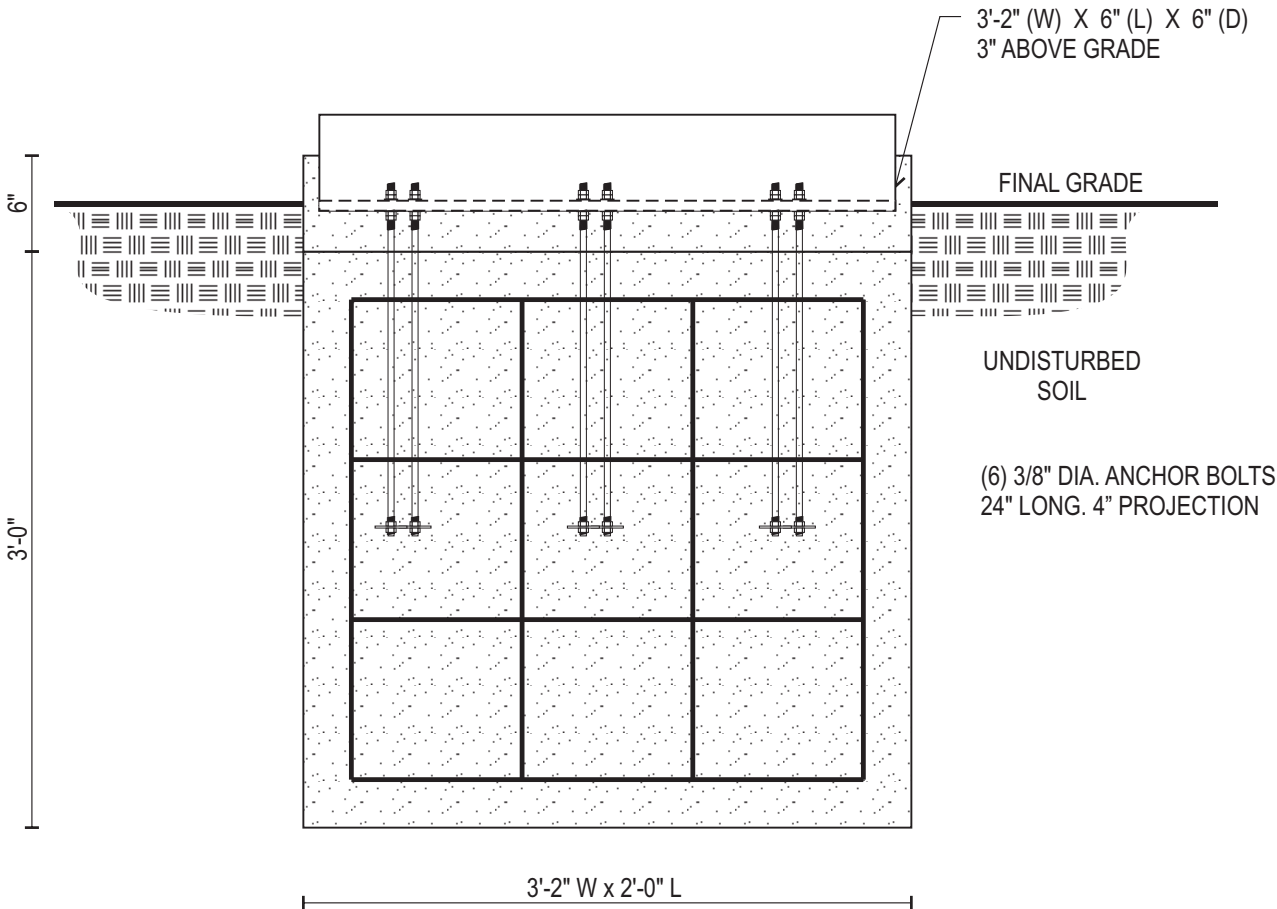
1"=1'-0"

A307 Anchor Bolts



FOUNDATION PLAN VIEW

SCALE: 1"=1'



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SCALE: 1"=1'

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CUSTOMER APPROVAL

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NEUMANN

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Location: 5455 BEE CAVE ROAD,
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Salesperson: MAGGIE STAR

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File Name: 23-1694 - ST JOHN

NEUMANN - AUSTIN, TX - SITE

PACKAGE FINAL R1.cdr

Proposal #: 71107 R4

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R7-08/23/2023-CHRIS BLANTON: UPDATE PER RED LINES.
R8-08/30/2023-CHRIS BLANTON: UPDATE PER CUSTOMER NOTES.
R9-09/06/2023-CHRIS BLANTON: ADD MAP QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE SQUARE FOOTAGES.



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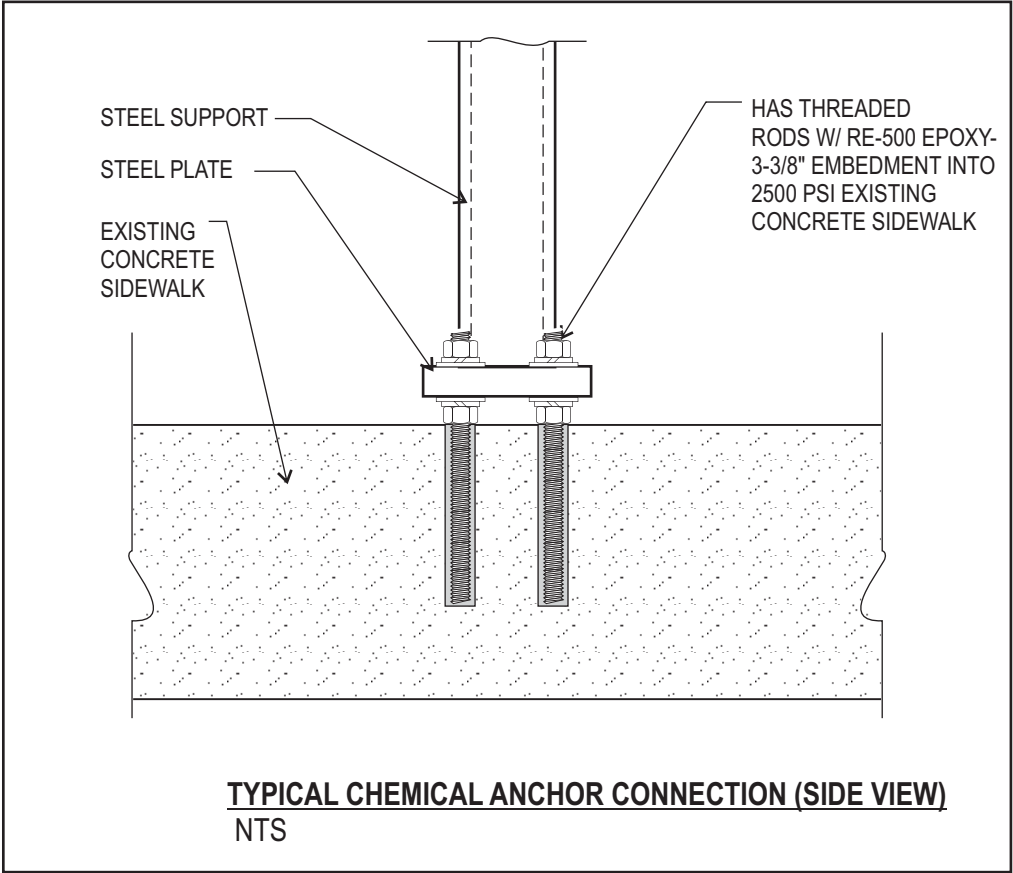
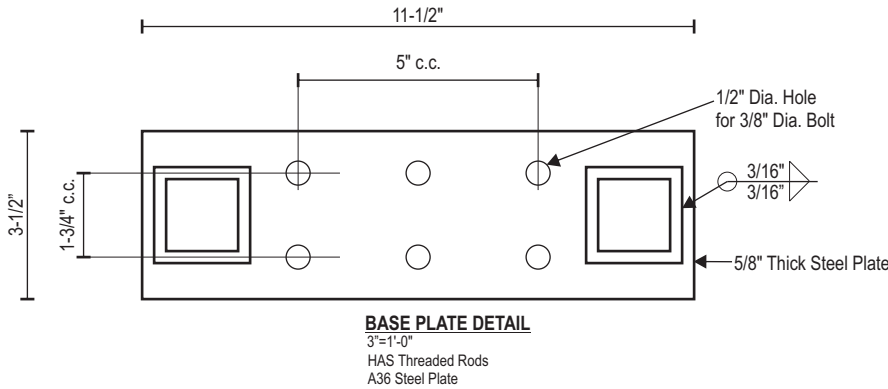
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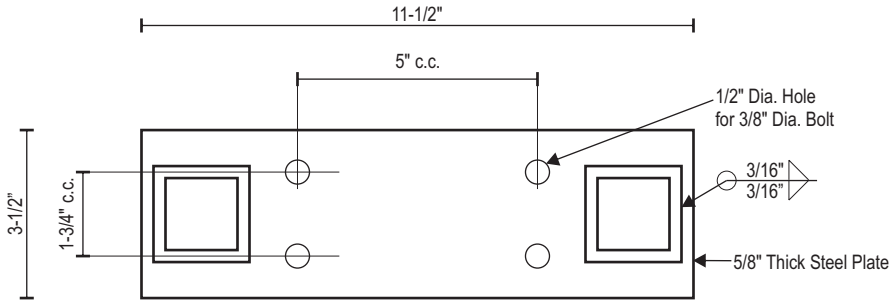
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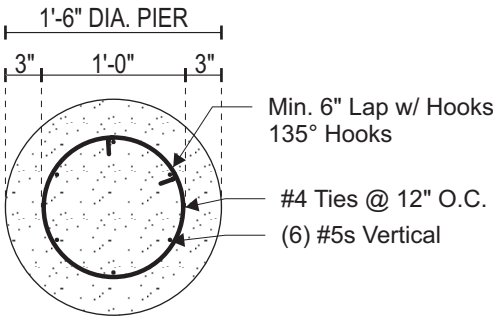
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BASE PLATE DETAIL
3"=1'-0"
HAS Threaded Rods
A36 Steel Plate



PLAN VIEW
3/4"=1'-0"
2500 PSI CONCRETE (MIN.)
TYPICAL OF ONE PIER

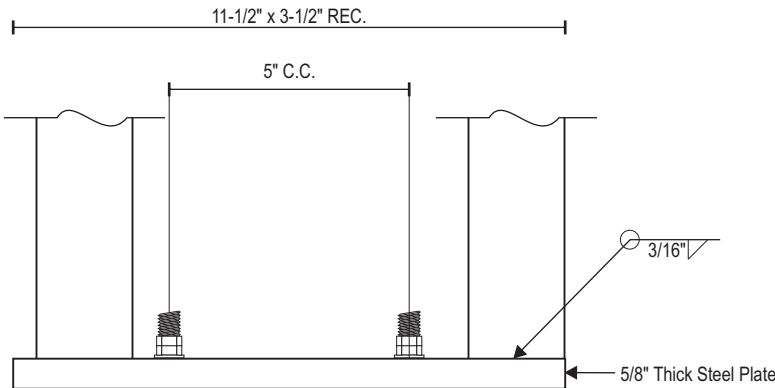
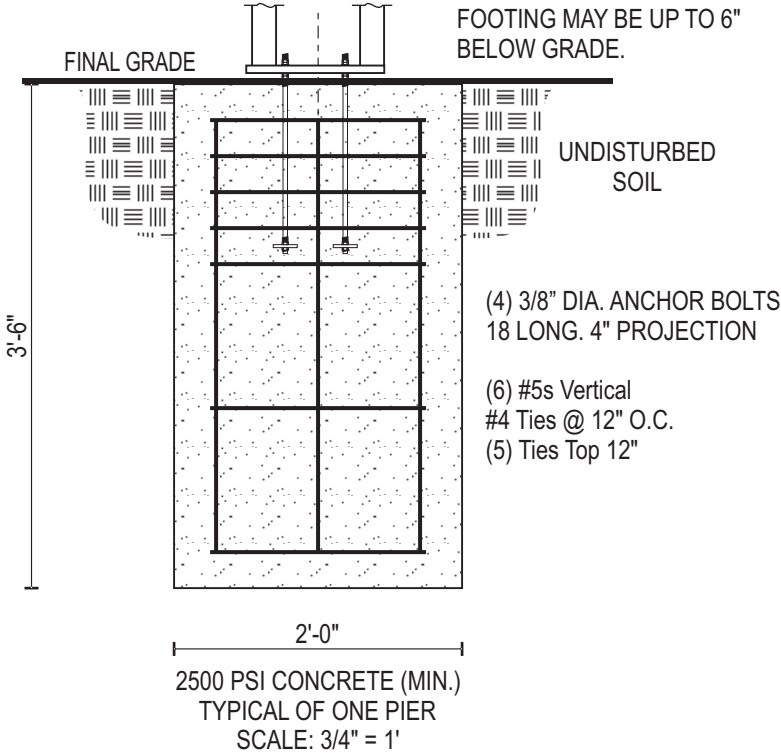


PLATE DETAIL
3"=1'-0"
A307 Anchor Bolts
A36 Steel Plate



CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

ST. JOHN
NEUMANN

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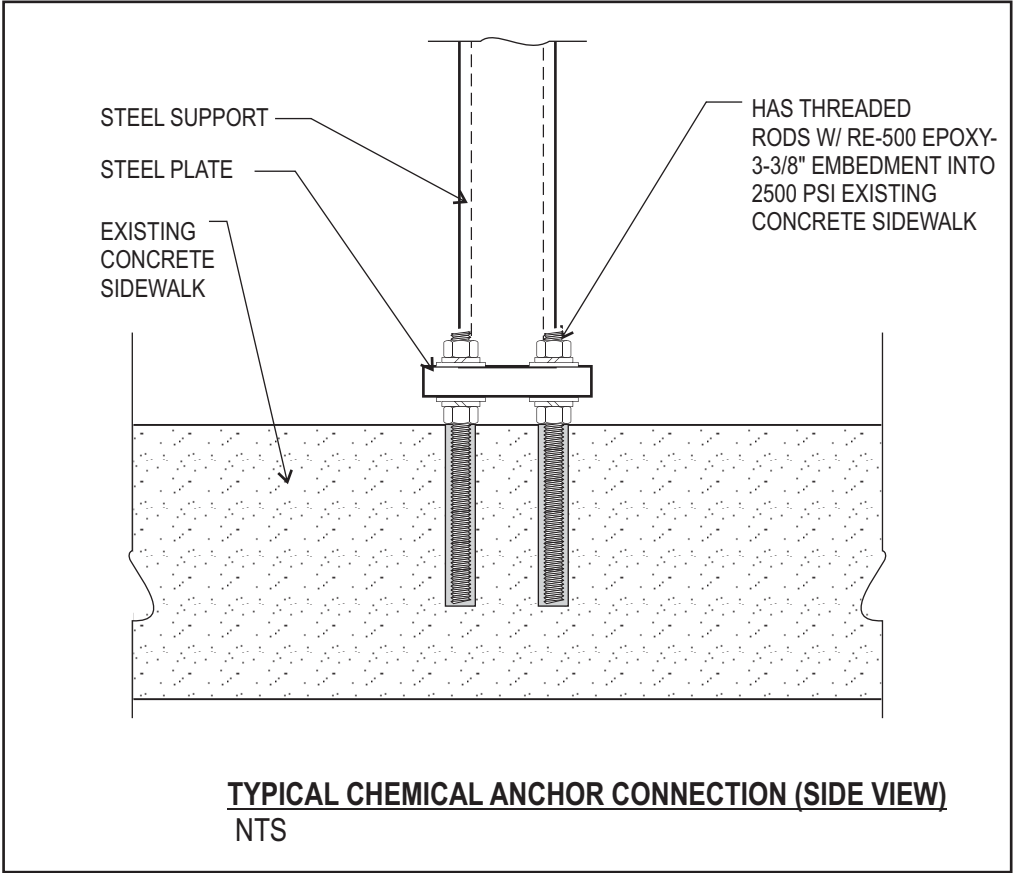
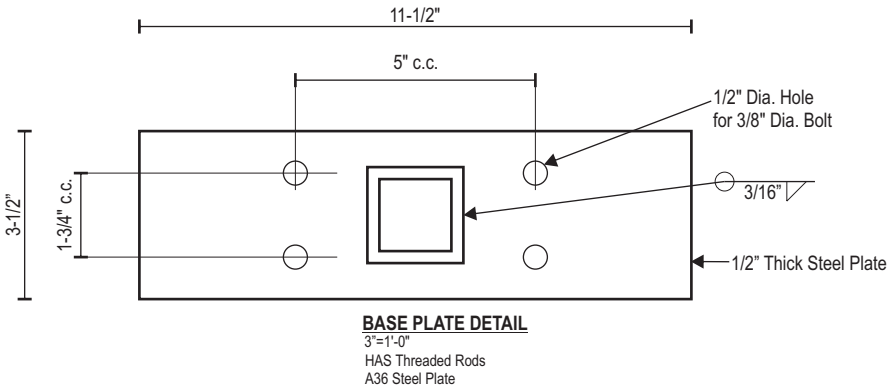
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LAWS.



CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

ME #: 61842

SIGN - G1/G3/G4

© 2023 Comet Signs

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

Client: ST. JOHN NEUMANN CATHOLIC
CHURCH
Location: 5455 BEE CAVE ROAD,
AUSTIN, TX 78738

Salesperson: MAGGIE STAR
Date: 04/26/2023, 9.26.23
Designer: CHRIS BLANTON/RH
File Name: 23-1694 - ST JOHN
NEUMANN - AUSTIN, TX - SITE
PACKAGE FINAL R1.cdr

Proposal #: 71107 R4
Job #: 23-1694 FR1

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PER NEW REDLINES.
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R9-09/06/2023-CHRIS BLANTON: ADD MAP
QR CODE.
FR1-09/28/2023-CHRIS BLANTON: UPDATE
SQUARE FOOTAGES.



License #: 18010

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(210) 341-7244

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(972) 870-1594

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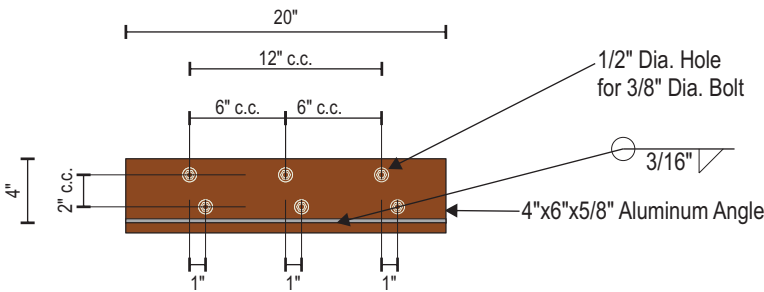
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34 of 39

Page 67 of 138



ALUMINUM ANGLE DETAIL

1"=1'-0"

A307 Anchor Bolts

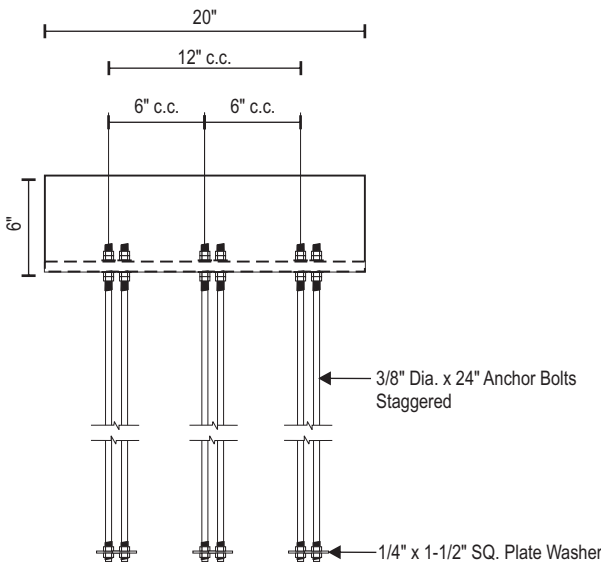
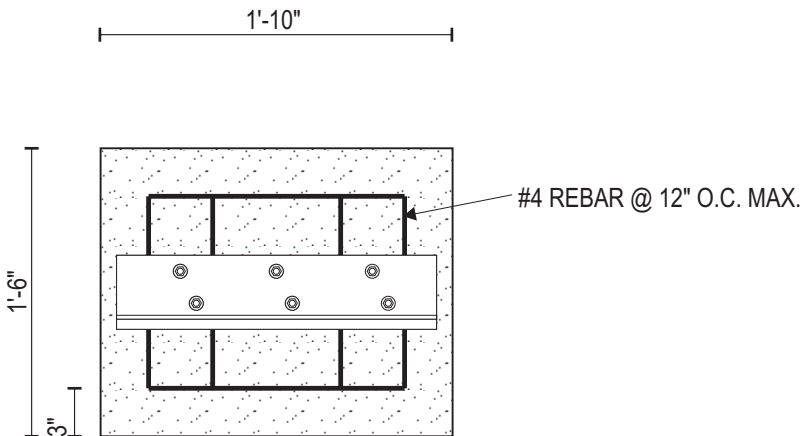


PLATE DETAIL

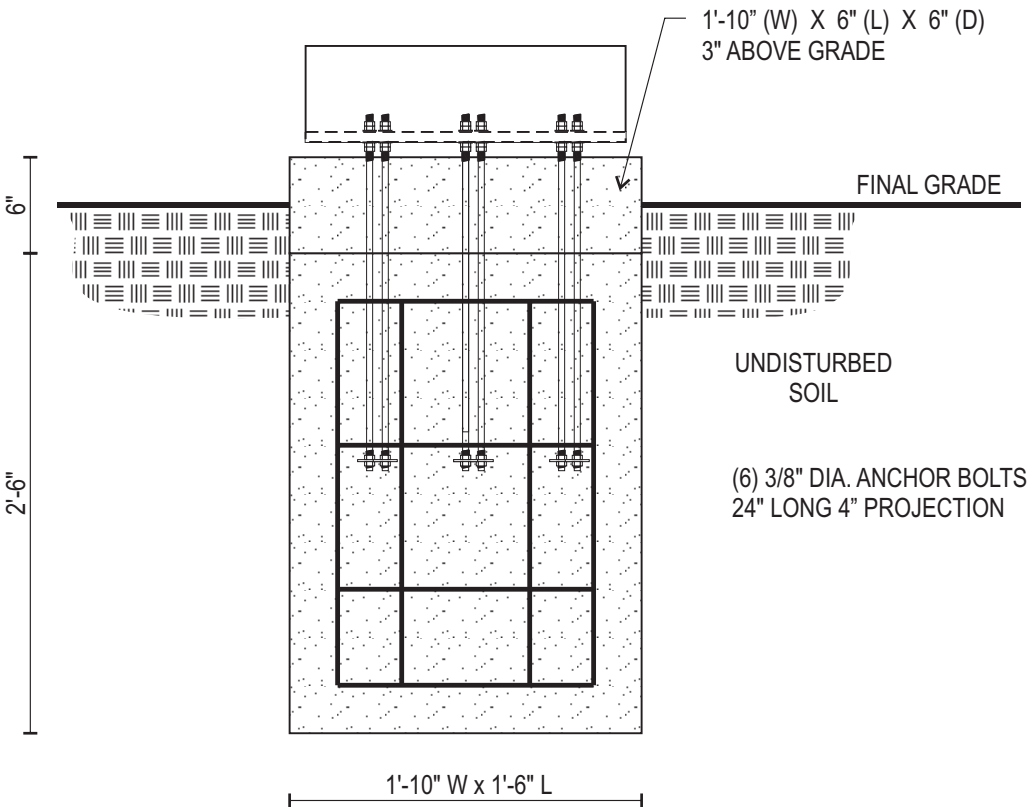
1"=1'-0"

A307 Anchor Bolts



FOUNDATION PLAN VIEW

SCALE: 1"=1'



2500 PSI CONCRETE (MIN.)
TYPICAL OF ONE VERTICAL SLAB
SCALE: 1"=1'

#4 REBAR @ 12" O.C.
FULL SIX-SIDED CAGE

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

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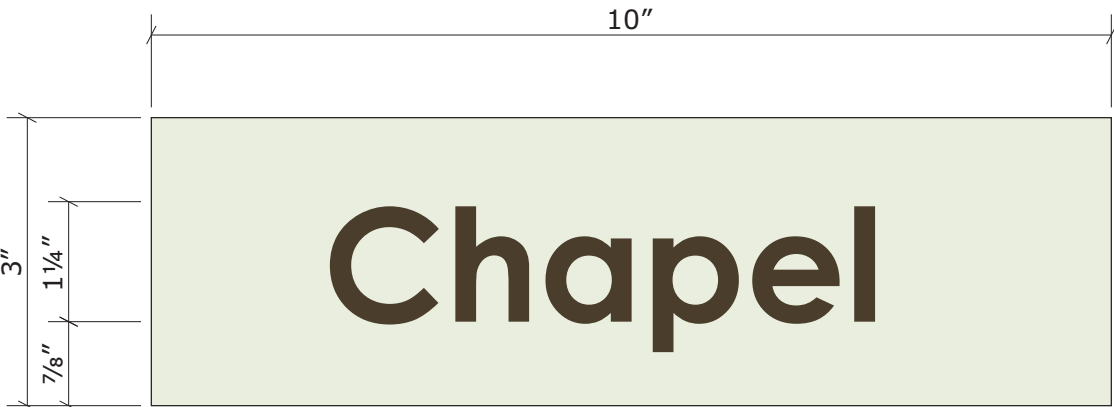
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PLAN VIEW



H2

WALL PANEL - 0.21 SQUARE FEET

QTY: ONE (1)

Scale: 6" = 1'-0"

SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- .125" THICK ALUMINUM PANEL WITH P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY.
- #10-24x3" STUD-MOUNT WITH 1/2" STAND-OFFS TO UNEVEN SURFACE.



P1

FAUX
RUST



P2

PMS #7554C
SJN BROWN,
MATTE
FINISH.



P3

SJN TAN,
MATTE
FINISH.
MATCH
REQUIRED.

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

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☐ Proposal Drawing
☒ Final Drawing

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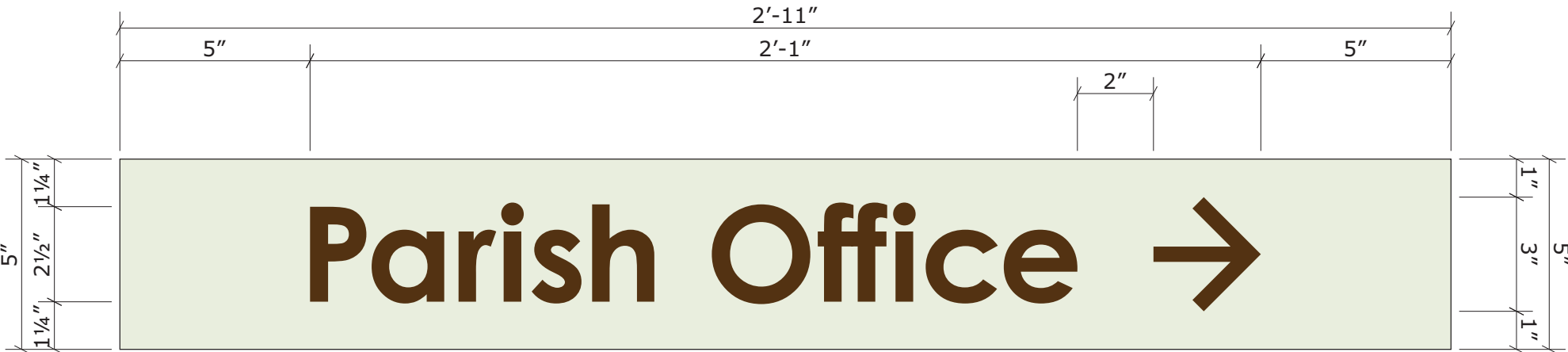
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PLAN VIEW



I2

LARGE WALL PANEL - 1.22 SQUARE FEET

QTY: ONE (1)

Scale: 3" = 1'-0"

SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- .125" THICK ALUMINUM PANEL WITH P3 SJN TAN PAINTED FINISH
AND DIRECT-PRINTED COPY.
- #10-24x3" STUD-MOUNT WITH 1/2" STAND-OFFS TO UNEVEN SURFACE.



FAUX
RUST



PMS #7554C
SJN BROWN,
MATTE
FINISH.



SJN TAN,
MATTE
FINISH.
MATCH
REQUIRED.

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

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Job #: 23-1694 FR1

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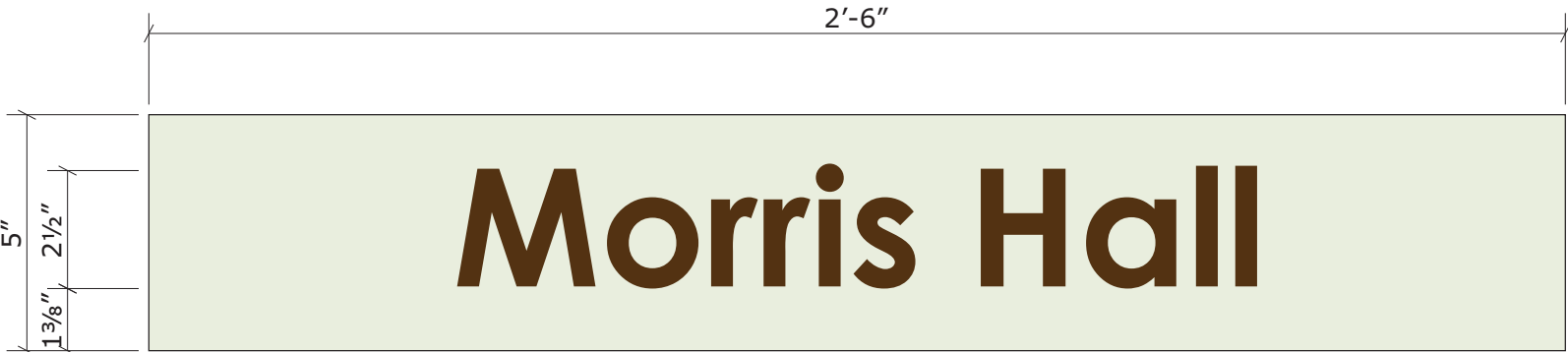
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PLAN VIEW



LARGE WALL PANEL - 1.04 SQUARE FEET

I3

QTY: ONE (1)

Scale: 3" = 1'-0"

SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- .125" THICK ALUMINUM PANEL WITH P3 SJN TAN PAINTED FINISH AND DIRECT-PRINTED COPY.
- #10-24x3" STUD-MOUNT WITH 1/2" STAND-OFFS TO UNEVEN SURFACE.



FAUX RUST



PMS #7554C SJN BROWN, MATTE FINISH.



SJN TAN, MATTE FINISH. MATCH REQUIRED.

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

ST. JOHN
NEUMANN

☐ Proposal Drawing
☒ Final Drawing

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CHURCH

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Salesperson: MAGGIE STAR

Date: 04/26/2023, 9.26.23

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NEUMANN - AUSTIN, TX - SITE

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**FIELD SURVEY REQUIRED
PRIOR TO PRODUCTION.**

J.1

DOOR VINYL

QTY: ONE (1) LAYOUT REQUIRED.

Scale: 6" = 1'-0"

SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- RTA ORACAL 751-010 WHITE VINYL COPY CENTERED IN GLASS SIDE-LIGHT. SURVEY REQUIRED FOR FIRST/ SECOND SURFACE.
- INSTALLS IN SIDE LITE ON STRIKE SIDE OF DOOR.

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____

Job Name:

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☐ Proposal Drawing
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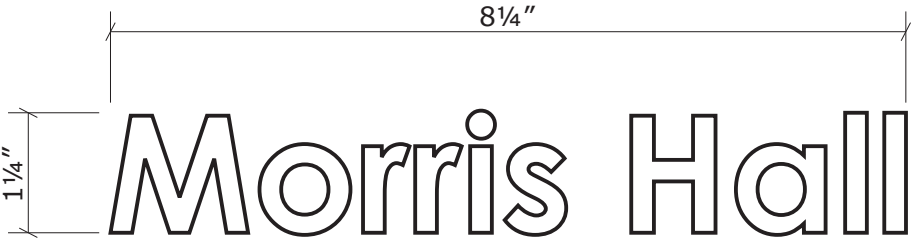
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Center in glass side
lite and align with center of
horizontal door rail.



DOOR VINYL

J.2

QTY: ONE (1) LAYOUT REQUIRED.

SCOPE OF WORK:

MANUFACTURE AND INSTALL:

- RTA ORACAL 751-010 WHITE VINYL COPY CENTERED IN GLASS SIDE-LIGHT. SURVEY REQUIRED FOR FIRST/ SECOND SURFACE.

Scale: 6" = 1'-0"

PROPOSED ELEVATION

J.2

CUSTOMER APPROVAL

APPROVED BY: _____ DATE: ____ / ____ / ____



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>October 25, 2023</u>	Item Number:	<u>7</u>
Department:	<u>Admin/Finance</u>		
Prepared By:	<u>Vonda Ragsdale</u>	Cost / Budget:	<u>n/a</u>
	<u>FY2022-23 Amended</u>		
Exhibits:	<u>Budget</u>	Source of Funds:	<u>n/a</u>

Subject

Discuss and consider action on an ordinance amending the budget for Fiscal Year 2022-23.

Recommendation

Approving the Amended Budget for Fiscal Year 2022-23.

Discussion

The Amended Budget highlights:

- The General Fund Balance added \$677,661 to the ending balance
- Winter Storm Mara expenses in this fiscal year total \$1,952,913; The Contingency Cash Reserve \$500,000 and Brush Pickup Reserve \$200,000 were used to offset some of the expenses
- A City Hall Cash Reserve Fund was established for \$3,00,000
- Ending Available General Fund Balance is \$3,694,683
- Ending Available Wastewater Fund Balance is \$4,477,679
- Ending Available 2022 GO & 2023 CO Fund Balance is \$26,881,516

ORDINANCE NO. 2023-012

**AN ORDINANCE OF THE CITY OF WEST LAKE HILLS, TEXAS
AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING
OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023**

WHEREAS, during fiscal year 2022-2023 the West Lake Hills City Council has found that the needs of the City have changed since the original budget was adopted; and

WHEREAS, the City's fiscal year 2022-2023 budget must be amended to reflect these changes in the city's needs; and

WHEREAS, the City has the authorization pursuant to Texas Local Government Code Section 102.010 to amend its budget.

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

1. FINDINGS OF FACT

The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

2. AMENDMENT

The budget for fiscal year 2022-2023 is hereby amended as contained in "Exhibit A" attached hereto and incorporated herein by reference as if set out verbatim.

3. EFFECTIVE DATE

This Ordinance shall be effective immediately upon passage and publication.

4. PROPER NOTICE & MEETING

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, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED & APPROVED this, the 25th day of October, 2023

Linda Anthony, Mayor

ATTEST:

Terry Blanchard, TRMC
City Secretary

Exhibit A



City of West Lake Hills

Fiscal Year 2022-2023

Linda Anthony, Mayor

AMENDED BUDGET - OCTOBER 25, 2023

ADOPTED TAX RATE

FY 2022-2023 ADOPTED 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 \$2,585,974 which is a 126% increase from last year's budget.* The property tax revenue to be raised from new property added to the tax roll this year is \$23,392.

Property Tax Rate Comparison	FY 2021-22	FY 2022-23
Adopted Tax Rate	\$0.0786/100	\$0.1504/100
No New Revenue Tax Rate	\$0.0735/100	\$0.0668/100
Maintenance and Operations Rate	\$0.0786/100	\$0.1061/100
Debt Rate	\$0.0000/100	\$0.0443/100
Voter Approval Rate	\$0.0767/100	\$0.1504/100
De Minimis Rate	\$0.0928/100	\$0.1273/100

*The Increase in the Adopted Tax Rate & Revenue for FY2022-23 is a result of the November 2, 2021, election approving the abolition of the one-half percent additional sales and use tax for property tax relief.

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

Vote

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

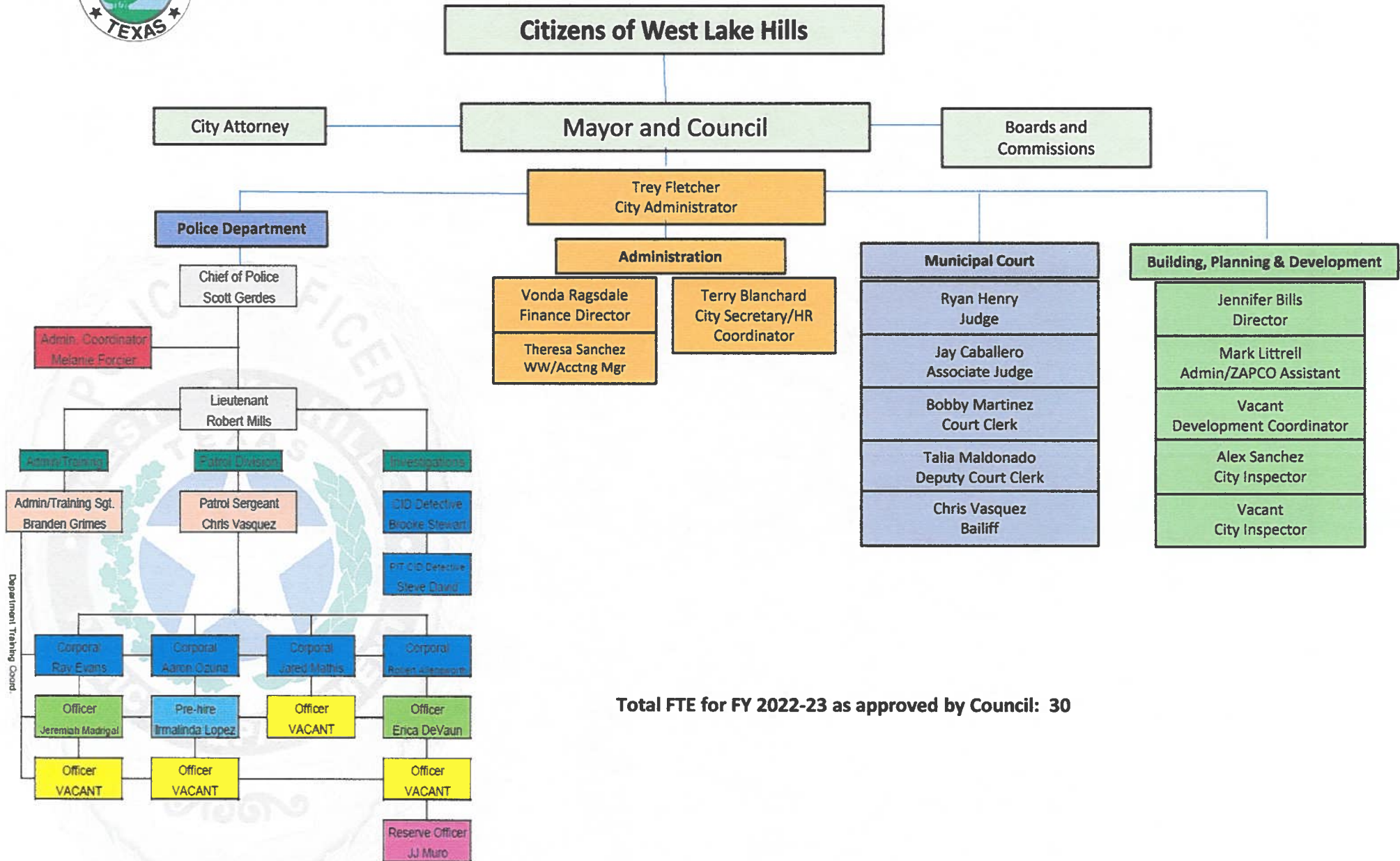
Mayor Linda Anthony

Council Members:

	FOR	AGAINST	ABSENT
Place 1 Rhonda McCollough	(X)	()	()
Place 2 Brian Plunkett	(X)	()	()
Place 3 Beth South	(X)	()	()
Place 4 Darin Walker	(X)	()	()
Place 5 Gordon Bowman, Mayor Pro Tem	(X)	()	()



City of West Lake Hills Organization Chart, Fiscal Year 2022-2023



Total FTE for FY 2022-23 as approved by Council: 30

City of West Lake Hills
Amended Budget Available General Fund Balance
FY 2022-2023 as of 9/30/23

Audited Fund Balance as of 9/30/21	\$ 8,692,136
FY 2021-22 Audited Year End Budget Revenue vs. Expense Impact	\$ 1,856,179
Audited Fund Balance as of 9/30/22	\$ 10,548,315
FY 2022-23 Estimated Year End Budget Revenue vs. Expense Impact	\$ 677,661
Amended Fund Balance as of 9/30/23	\$ 11,225,976
2021 Street Maintenance Fund	\$ (1,230,000)
Court Special Revenue Fund (1)	\$ (184,710)
PD Special Revenue Fund (1)	\$ (41,334)
Stan Graham Memorial Tree Fund (1)	\$ (275,249)
Stabilization Cash Reserve (2)	\$ (2,500,000)
Legal Counsel Cash Reserve (2)	\$ (300,000)
Contingency Cash Reserve (2)	\$ -
Brush Pickup Reserve (2)	\$ -
City Hall Construction Cash Reserve Fund (2)	\$ (3,000,000)
Amended Available Fund Balance as of 9/30/23	\$ 3,694,683

(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. 2023-01-02 - General Fund Balance Policy for the City of West Lake Hills

CITY OF WEST LAKE HILLS
AMENDED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS
FY 2022 - 2023

AS OF 10/20/23

	GENERAL FUNDS					TOTAL 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	
REVENUE SOURCE						
TAXES	\$ 6,011,628	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 7,361,628
PERMITS	347,074		-	-	-	347,074
FEES	537,254		-	-	-	537,254
FINES & WARRANTS	183,983		-	-	-	183,983
INTEREST & MISC REVENUE	857,352		33,249	1,197	93,125	984,923
TOTAL REVENUE	\$ 7,937,291	\$ 1,350,000	\$ 33,249	\$ 1,197	\$ 93,125	\$ 9,414,862
DEPARTMENTAL EXPENSE						
ADMINISTRATION	\$ 1,117,527		\$ -	\$ -	\$ -	\$ 1,117,527
POLICE	2,365,796		-	3,035	-	2,368,831
PLANNING & DEVELOPMENT	1,045,383		-	-	-	1,045,383
PUBLIC WORKS	2,638,376	120,000				2,758,376
MUNICIPAL COURT	338,983		10,644	-	-	349,627
CAPITAL OUTLAY - GF	1,062,319	-	-	-		1,062,319
TREE FUND	-		-	-	35,138	35,138
TOTAL EXPENSE	\$ 8,568,384	\$ 120,000	\$ 10,644	\$ 3,035	\$ 35,138	\$ 8,737,201
BUDGET SURPLUS/ (SHORTFALL)	\$ (631,093)	\$ 1,230,000	\$ 22,605	\$ (1,838)	\$ 57,987	\$ 677,661

GENERAL FUND	Audited 9/30/19	Audited 9/30/20	Audited 9/30/21	Audited 9/30/22	Amended Budget 9/30/23
General Fund Balance	\$ 5,691,828	\$ 6,876,356	\$ 8,692,136	\$ 10,548,315	\$ 11,225,976
Less: 2021 Street Maint. Fund	\$ -	\$ -	\$ -	\$ -	\$ (1,230,000)
Less: Court Special Revenue Fund Balance-Restricted	(123,165)	(132,019)	(137,276)	(162,105)	(184,710)
Less: PD Special Revenue Fund Balance-Restricted	(40,511)	(44,706)	(41,975)	(43,172)	(41,334)
Less: Stan Graham Memorial Tree Fund Balance-Designated	(124,462)	(138,786)	(193,025)	(217,262)	(275,249)
Less: Stabilization Cash Reserve	(2,400,000)	(2,400,000)	(2,400,000)	(2,400,000)	(2,500,000)
Less: Legal Counsel Cash Reserve	(250,000)	(300,000)	(300,000)	(300,000)	(300,000)
Less: Westlake Dr/Capital Projects Cash Reserve	(500,000)	-	-	-	-
Less: Contingency Cash Reserve	(23,829)	(500,000)	(500,000)	(500,000)	-
Less: Brush Pickup Reserve	-	(100,000)	-	(100,000)	-
Less: City Hall Cash Reserve Fund	-	-	-	-	(3,000,000)
Unrestricted General Fund Balance	\$ 2,229,861	\$ 3,260,845	\$ 5,119,860	\$ 6,825,776	\$ 3,694,683

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
TAXES								
01-40100 PROPERTY TAXES	1,600,706	1,873,782	2,027,107	3,263,628	3,234,932	3,263,628	3,736,978	3,736,978
01-40200 SALES TAX	3,006,414	3,438,498	3,814,133	2,166,667	2,695,043	2,700,000	2,500,000	2,500,000
01-40250 MIXED BEVERAGE TAX	29,448	34,041	40,815	48,000	45,940	48,000	48,000	48,000
TOTAL TAXES	4,636,568	5,346,321	5,882,055	5,478,295	5,975,915	6,011,628	6,284,978	6,284,978
PERMITS								
01-41000 BUILDING PERMITS	192,961	255,317	393,337	330,000	344,291	344,291	330,000	330,000
01-41010 TECHNOLOGY FEE - PLANNING	0	0	1,395	2,000	2,783	2,783	2,000	2,000
TOTAL PERMITS	192,961	255,317	394,732	332,000	347,073	347,074	332,000	332,000
FEES								
01-42000 SUBDIVISION PLATS	2,800	1,900	468	1,000	0	0	1,000	1,000
01-42010 STREET MAINT FEES	28,195	18,191	31,461	18,000	7,263	7,263	8,000	8,000
01-42020 ZONING FEES	45,109	77,900	96,373	73,000	46,575	46,575	40,000	40,000
01-42025 INSPECTION FEES	31,880	28,620	41,285	45,000	54,010	54,010	52,000	52,000
01-42030 PLANNING ADMINISTRATIVE FEES	11,377	12,371	10,767	11,000	12,437	12,437	13,000	13,000
01-42040 TELECOM FRANCHISE/ROW FEES	104,565	54,575	61,817	55,000	51,255	41,255	55,000	55,000
01-42043 NATURAL GAS FRANCHISE FEES	28,924	34,933	48,783	40,000	52,262	52,262	50,000	50,000
01-42045 ELECTRIC FRANCHISE FEES	335,162	243,981	245,517	250,000	275,005	275,005	275,000	275,000
01-42050 CABLE FRANCHISE FEES	51,363	48,970	48,724	50,000	48,447	48,447	50,000	50,000
TOTAL FEES	639,375	521,440	585,194	543,000	547,255	537,254	544,000	544,000
FINES & WARRANTS								
01-44000 FINES	126,986	94,452	141,280	130,000	166,516	166,516	140,000	140,000
01-44100 WARRANT FEES	1,600	1,800	1,600	1,600	650	650	1,600	1,600
01-44150 COURT ADMINISTRATIVE FEES	13,561	9,963	16,956	15,000	16,817	16,817	15,000	15,000
TOTAL FINES & WARRANTS	142,147	106,215	159,836	146,600	183,983	183,983	156,600	156,600
INTEREST & MISC.								
01-45000 INTEREST INCOME	74,105	7,879	81,257	450,000	457,983	565,851	550,000	550,000
01-45005 PROPERTY TAX P & I	6,457	7,506	10,005	20,000	26,373	26,373	16,000	16,000
01-45007 LEASES	220,896	72,926	76,177	76,185	77,900	77,900	79,500	79,500
01-45008 LEASE-PARKING LOT	0	0	0	5,000	3,524	3,524	0	0
01-45010 MISCELLANEOUS INCOME	11,683	111,585	146,523	10,000	17,073	17,073	10,000	10,000
01-45012 POLICE GRANT REVENUE	0	0	0	50,598	50,598	50,598	0	0
01-45013 CORONAVIRUS RELIEF FUND-COUNTY	0	155,648	0	0	0	0	0	0
01-45017 TXDOT REIMBURSEMENT	0	11,285	0	0	0	0	0	0
01-45018 CLRIF GRANT (ARPA)	0	124,433	56,811	82,730	82,730	82,730	0	0
01-45019 OPIOID SETTLEMENT	0	0	0	5,354	5,354	5,354	0	0
01-45040 SALE OF ASSETS	53,164	326	8,500	2,637	27,949	27,949	0	0
01-45045 TRANSFER FROM FUND BALANCE	0	0	0	1,700,000	0	0	0	0
TOTAL INTEREST & MISC.	366,306	491,589	379,274	2,402,504	749,484	857,352	655,500	655,500
TOTAL REVENUES	5,977,356	6,720,882	7,401,091	8,902,399	7,803,711	7,937,290	7,973,078	7,973,078

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
MAINTENANCE								
01-60050 BUILDING MAINTENANCE	7,973	2,819	3,243	13,000	21,472	21,500	5,000	5,000
01-60055 COMP MAINT/SOFTWARE/ACCESSORIE	44,688	31,426	27,354	40,000	30,867	35,000	70,000	70,000
TOTAL MAINTENANCE	52,661	34,245	30,596	53,000	52,339	56,500	75,000	75,000
REPAIRS								
01-60140 EQUIPMENT CONTRACTS	645	645	645	3,500	1,392	1,500	3,500	3,500
01-60190 JANITORIAL	4,497	5,379	6,141	7,500	5,535	5,535	7,500	7,500
TOTAL REPAIRS	5,142	6,024	6,785	11,000	6,926	7,035	11,000	11,000
CONTRACT SERVICES								
01-60200 OUTSIDE LEGAL COUNSEL	4,147	18,493	94,964	75,000	21,841	25,000	75,000	75,000
01-60205 CONSULTANT FEES	60,272	11,033	28,069	60,000	53,388	60,000	70,500	70,500
01-60206 CITY HALL/911 PROJECT MANAGER	0	0	0	26,136	26,136	26,136	0	0
01-60210 CITY ATTORNEY FEES	63,841	40,150	62,925	75,000	75,796	82,000	75,000	75,000
01-60210.CITY ATTORNEY - LITIGATION	91,415	20,548	4,128	5,000	37,666	40,000	5,000	5,000
01-60212 CODIFICATION	6,520	4,637	4,421	5,000	2,225	5,000	19,000	19,000
01-60214 TAX COLLECTION EXPENSE	4,957	4,991	4,911	5,620	5,612	5,620	6,200	6,200
01-60215 APPRAISAL DISTRICT EXPENSE	6,983	7,472	8,295	9,938	19,876	20,000	25,000	25,000
01-60216 AUDITING SERVICES	23,970	20,140	23,160	24,500	24,720	24,500	26,400	26,400
01-60219 CITY COUNCIL EXPENSES	0	0	0	0	0	0	3,000	3,000
01-60220 TRAINING	7,877	1,930	4,159	13,000	15,684	16,000	16,000	16,000
01-60221 MEMBERSHIPS/SUBSCRIPTIONS	4,156	2,831	4,649	8,000	3,655	3,655	9,750	9,750
01-60230 OFFICE SUPPLIES	3,470	3,299	2,231	3,000	1,355	1,500	3,000	3,000
01-60235 ELECTION EXPENSES	0	150	16,817	10,500	9,424	9,500	10,500	10,500
01-60250 POSTAGE	2,439	604	562	1,000	975	1,000	1,000	1,000
01-60260 EMPLOYMENT ADS/RECRUITMENT	0	0	41,856	250	0	0	250	250
01-60266 CREDIT CARD FEES	2,346	1,578	24	0	0	0	0	0
01-60270 PRINTING/PUBLICATIONS	1,226	2,163	2,422	26,000	9,049	9,050	26,000	26,000
01-60280 PUBLIC NOTICES	9,537	3,968	15,153	10,000	5,561	5,561	10,000	10,000
01-60290 RECORDS STORAGE & MAINTENANCE	1,596	857	832	1,700	1,084	1,100	1,700	1,700
TOTAL CONTRACT SERVICES	294,752	144,844	319,578	359,644	314,046	335,622	383,300	383,300
PAYROLL								
01-60330 SALARIES	490,710	434,585	397,471	477,520	484,597	484,597	524,019	524,019
01-60331 ANNUAL MERIT INCREASES	0	0	0	50,000	0	0	0	0
01-60340 PAYROLL TAX	34,456	34,979	28,983	37,402	34,296	34,296	41,734	41,734
01-60341 RETIREMENT	70,401	75,026	67,402	82,169	78,518	78,518	100,842	100,842
01-60342 LONGEVITY	2,013	552	715	920	895	895	1,370	1,370
01-60343 VEHICLE/PHONE ALLOWANCE	64	9,536	6,700	10,840	10,340	10,340	19,440	19,440
01-60344 MEDICAL/DENTAL INSURANCE	53,828	47,366	52,441	69,922	76,815	76,815	69,513	69,513
01-60346 WORKERS COMP INSURANCE	1,287	782	713	630	670	670	680	680
01-60350 CONTRACT/TEMPORARY SUPPORT	43,247	520	0	0	0	0	0	0
TOTAL PAYROLL	696,005	603,345	554,424	729,403	686,132	686,131	757,598	757,598

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
<u>UTILITIES & SUNDRY</u>								
01-60430 PUBLIC INFORMATION SERVICES	4,725	4,961	4,169	10,000	2,604	5,000	10,000	10,000
01-60440 SUNDRY	4,264	1,446	2,732	2,000	1,515	2,000	2,000	2,000
01-60450 TELECOM	10,366	4,710	4,692	5,000	4,207	4,500	5,000	5,000
01-60465 GENERAL INSURANCE	2,723	2,233	2,677	3,500	3,064	3,064	3,801	3,801
01-60469 UNEMPLOYMENT CLAIMS (TWC)	14,831	3,296	0	0	0	0	0	0
01-60475 COMMUNITY RELATIONS	387	0	0	0	0	0	0	0
01-60477 TEAM DEVELOPMENT	2,302	1,563	3,213	5,000	5,039	5,040	5,000	5,000
01-60480 RECORDING FEES	500	0	0	0	0	0	0	0
01-60485 UNIFORMS	0	0	0	500	810	810	500	500
01-60490 UTILITIES	9,458	7,750	9,343	9,000	11,824	11,825	11,500	11,500
TOTAL UTILITIES & SUNDRY	49,557	25,958	26,826	35,000	29,063	32,239	37,801	37,801
<u>CAPITAL OUTLAY</u>								
01-60550 COMPUTERS/FURNITURE/EQUIP	4,789	2,613	9,243	40,000	50,361	50,361	73,000	73,000
TOTAL CAPITAL OUTLAY	4,789	2,613	9,243	40,000	50,361	50,361	73,000	73,000
<u>TRANSFERS</u>								
TOTAL ADMINISTRATION	1,102,906	817,030	947,453	1,228,047	1,138,867	1,167,888	1,337,699	1,337,699

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2023

FY2022-2023 AMENDED BUDGET

01 -GENERAL FUND
POLICE DEPARTMENT

	2019-2020	2020-2021	2021-2022	(-----	2022-2023	(-----)	2023-2024	(-----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	APPROVED
				BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
MAINTENANCE								
01-61050 BUILDING MAINTENANCE	18,057	7,196	6,219	10,000	5,683	10,000	10,000	10,000
01-61055 COMP MAINT/SOFTWARE/ACCESSORIE	57,015	66,704	57,249	70,000	81,284	70,000	75,000	75,000
01-61060 VEHICLE M & O	16,974	22,353	13,638	20,000	30,320	30,000	22,000	22,000
01-61061 FUEL	29,210	24,378	33,243	48,000	30,273	38,000	48,000	48,000
01-61080 RADAR REP/CALIBRATION	984	60	440	1,000	400	1,000	1,000	1,000
TOTAL MAINTENANCE	122,241	120,691	110,789	149,000	147,960	149,000	156,000	156,000
REPAIRS								
01-61150 EQUIPMENT CONTRACTS/REPAIRS	22,383	22,524	25,959	25,000	27,169	30,000	30,000	30,000
01-61190 JANITORIAL	6,019	7,182	6,709	7,500	8,141	7,500	8,000	8,000
TOTAL REPAIRS	28,402	29,705	32,667	32,500	35,310	37,500	38,000	38,000
CONTRACT SERVICES								
01-61200 CITY ATTORNEY FEES	1,049	2,221	4,459	2,500	660	1,000	2,500	2,500
01-61210 MEDICAL EXAMINATIONS	1,901	408	1,040	3,000	913	1,000	3,000	3,000
01-61211 PSYCHOLOGICAL EXAMINATIONS	3,500	3,050	3,850	4,000	3,550	4,000	4,000	4,000
01-61213 PSYCHOLOGICAL COUNSELING	0	2,100	650	2,000	200	1,000	2,000	2,000
01-61215 OPIOID SETTLEMENT EXPENSES	0	0	1,620	0	0	0	0	0
01-61221 MEMBERSHIPS/SUBSCRIPTIONS	5,272	5,316	6,990	4,800	6,928	4,800	4,800	4,800
01-61225 BODY CAMERA STORAGE GRANT EXP	0	0	3,520	0	0	0	0	0
01-61230 OFFICE SUPPLIES	5,659	5,206	5,032	5,000	4,938	5,000	5,000	5,000
01-61240 POLICE SUPPLIES	26,329	18,546	20,489	22,000	22,667	22,000	22,000	22,000
01-61250 POSTAGE	381	264	349	500	269	500	500	500
01-61256 DISPATCH/CTECC	92,577	106,464	122,434	140,800	140,799	140,800	161,919	161,919
01-61260 EMPLOYMENT ADS/RECRUITING	538	327	3,074	2,000	3,590	2,735	2,000	2,000
01-61290 RECORDS STORAGE & MAINTENANCE	1,281	771	693	1,500	621	700	1,500	1,500
TOTAL CONTRACT SERVICES	138,486	144,672	174,200	188,100	185,134	183,535	209,219	209,219
PAYROLL								
01-61330 SALARIES	1,163,548	1,158,115	1,204,416	1,380,152	1,282,459	1,300,000	1,514,620	1,514,620
01-61335 CERTIFICATION PAY	16,492	16,537	18,158	18,304	15,008	15,100	19,553	19,553
01-61336 BI-LINGUAL INCENTIVE	0	0	0	2,400	0	0	2,400	2,400
01-61340 PAYROLL TAXES	89,932	94,312	94,397	106,513	93,602	93,602	123,095	123,095
01-61341 RETIREMENT	197,919	195,481	199,471	233,245	231,362	231,362	296,627	296,627
01-61342 LONGEVITY	6,543	6,158	7,660	8,135	7,585	7,650	7,890	7,890
01-61343 VEHICLE/PHONE ALLOWANCE	0	7,920	7,920	8,420	7,920	8,420	62,520	62,520
01-61344 MEDICAL/DENTAL INSURANCE	179,838	170,877	178,772	208,313	180,091	180,091	260,068	260,068
01-61346 WORKERS COMP INSURANCE	22,583	32,337	29,405	33,500	33,115	33,500	34,955	34,955
01-61350 CONTRACT/TEMPORARY SUPPORT	389	1,360	0	0	0	0	0	0
TOTAL PAYROLL	1,677,243	1,683,097	1,740,199	1,998,982	1,851,142	1,869,725	2,321,728	2,321,728

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
UTILITIES & SUNDRY								
01-61450 TELECOM	19,200	25,582	24,311	26,000	25,700	26,000	26,000	26,000
01-61465 GENERAL INSURANCE	23,204	21,416	23,553	26,000	25,508	26,000	28,250	28,250
01-61470 TRAINING	15,909	15,782	15,652	17,500	22,197	22,500	37,500	37,500
01-61475 COMMUNITY RELATIONS/NNO	4,982	3,440	5,713	6,000	5,322	6,000	6,000	6,000
01-61477 TEAM DEVELOPMENT	1,978	1,822	2,929	2,000	2,692	3,000	6,000	6,000
01-61480 UNIFORM ALLOWANCE	9,964	15,276	18,528	16,400	16,392	16,400	18,000	18,000
01-61485 FIRING RANGE/AMMUNITION/GUNS	5,336	8,653	10,573	8,500	10,021	10,000	8,500	8,500
01-61490 UTILITIES	13,763	11,506	13,841	13,000	16,136	16,136	15,000	15,000
TOTAL UTILITIES & SUNDRY	94,335	103,478	115,101	115,400	123,968	126,036	145,250	145,250
CAPITAL OUTLAY								
01-61550 COMPUTERS/FURNITURE/EQUIP	15,314	6,855	20,618	27,500	25,566	27,500	33,500	33,500
01-61551 DIGITAL VIDEO SYST FOR CARS	12,075	0	5,935	14,000	3,583	3,583	8,000	8,000
01-61553 PATROL VEHICLES	115,324	0	68,047	133,000	148,180	148,180	77,850	77,850
01-61554 RADIOS	15,219	0	0	0	0	0	40,000	40,000
01-61555 VESTS	5,845	1,530	3,960	5,500	5,524	5,500	4,000	4,000
01-61556 RADAR EQUIPMENT	6,255	0	3,579	6,770	6,769	6,770	3,200	3,200
01-61558 CAPITAL OUTLAY-TASERS	4,608	5,836	6,080	7,000	7,458	7,000	7,000	7,000
01-61559 CO - PD GRANT EXPENSE	0	0	0	47,958	47,958	47,958	0	0
01-61560 CAPITAL OUTLAY-BODY CAMERAS	5,911	5,601	4,025	6,400	8,138	8,138	6,400	6,400
TOTAL CAPITAL OUTLAY	180,551	19,822	112,242	248,128	253,175	254,629	179,950	179,950
TRANSFERS								
TOTAL POLICE DEPARTMENT	2,241,258	2,101,465	2,285,198	2,732,110	2,596,690	2,620,425	3,050,147	3,050,147

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

01 -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	APPROVED BUDGET SELECTED
MAINTENANCE								
01-63055 COMP MAINT/SOFTWARE/ACCESSORIE	11,970	30,316	33,789	37,500	32,835	33,000	48,600	48,600
01-63060 VEHICLE M & O	139	117	502	1,000	912	1,000	2,200	2,200
01-63061 FUEL	542	332	650	1,000	1,349	1,500	1,500	1,500
TOTAL MAINTENANCE	12,651	30,765	34,941	39,500	35,096	35,500	52,300	52,300
REPAIRS								
01-63140 EQUIPMENT CONTRACTS	0	0	0	1,250	812	1,250	1,250	1,250
01-63157 CODE COMPLIANCE EXPENSE	722	0	400	500	161	500	500	500
TOTAL REPAIRS	722	0	400	1,750	973	1,750	1,750	1,750
CONTRACT SERVICES								
01-63200 OUTSIDE LEGAL COUNSEL	0	0	1,950	0	0	0	0	0
01-63205 CONSULTANT FEES	45,116	92,303	151,634	200,000	282,054	300,000	105,000	105,000
01-63207 CITY ENGINEER	0	0	0	0	0	0	150,000	150,000
01-63210 CITY ATTORNEY FEES	0	24,318	26,721	30,000	25,365	30,000	30,000	30,000
01-63220 TRAINING	4,083	3,229	2,502	7,500	2,876	2,876	7,500	7,500
01-63230 OFFICE SUPPLIES	2,114	1,178	1,626	1,500	1,317	1,500	1,500	1,500
01-63240 MEMBERSHIPS/PROFESSIONAL FEES	370	2,012	1,307	3,500	1,997	2,000	5,000	5,000
01-63245 INSPECTIONS/PLAN REVIEWS-ATS	31,123	54,045	68,683	65,000	67,619	67,619	75,000	75,000
01-63250 POSTAGE	391	1,800	2,353	2,000	2,373	2,373	2,000	2,000
01-63266 CREDIT CARD FEES	0	3,692	9,731	10,000	12,802	14,000	15,000	15,000
01-63270 PRINTING	0	1,387	2,271	1,000	1,517	2,000	1,000	1,000
01-63280 PUBLIC NOTICES/ADVERTISING	0	278	100	1,000	0	0	1,000	1,000
01-63290 RECORDS STORAGE & MAINTENANCE	0	1,302	1,155	1,200	840	1,200	1,000	1,000
TOTAL CONTRACT SERVICES	83,197	185,544	270,032	322,700	398,760	423,568	394,000	394,000
PAYROLL								
01-63330 SALARIES	135,527	309,696	368,315	360,000	348,766	350,000	448,805	448,805
01-63336 BI-LINGUAL INCENTIVE	0	0	0	1,200	1,200	1,200	1,200	1,200
01-63340 PAYROLL TAX	10,570	22,334	28,612	27,600	26,302	27,600	36,198	36,198
01-63341 RETIREMENT	23,330	48,944	61,040	60,000	57,032	59,000	87,464	87,464
01-63342 LONGEVITY	0	1,840	1,900	1,960	1,960	1,960	2,150	2,150
01-63343 VEHICLE/PHONE ALLOWANCE	0	3,200	4,280	5,090	4,130	5,090	20,400	20,400
01-63344 MEDICAL/DENTAL INSURANCE	19,764	24,943	39,196	49,580	50,218	49,580	72,531	72,531
01-63346 WORKERS COMP INSURANCE	951	1,396	1,206	1,100	1,135	1,135	1,188	1,188
01-63350 CONTRACT/TEMPORARY SUPPORT	0	3,251	2,127	70,000	81,400	80,000	3,500	3,500
TOTAL PAYROLL	190,142	415,606	506,675	576,530	572,144	575,565	673,436	673,436
UTILITIES & SUNDRY								
01-63440 SUNDRY	0	0	0	500	255	500	500	500
01-63450 TELECOM	1,795	3,222	3,876	4,000	4,056	4,000	4,000	4,000
01-63465 GENERAL INSURANCE	1,912	2,020	2,213	3,000	2,231	3,000	3,260	3,260
01-63469 UNEMPLOYMENT CLAIMS (TWC)	0	4,129	0	0	0	0	0	0
01-63480 RECORDING FEES	0	0	698	500	500	500	500	500
01-63485 UNIFORMS	0	0	944	1,000	624	1,000	1,000	1,000
TOTAL UTILITIES & SUNDRY	3,707	9,371	7,731	9,000	7,666	9,000	9,260	9,260

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2023

FY2022-2023 AMENDED BUDGET

01 -GENERAL FUND
PLANNING & DEVELOPMENT

EXPENDITURES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	APPROVED BUDGET SELECTED
<u>CAPITAL OUTLAY</u>								
01-63540 COMPUTERS/FURNITURE/EQUIP	27,106	2,560	0	13,150	13,149	13,150	2,000	2,000
TOTAL CAPITAL OUTLAY	27,106	2,560	0	13,150	13,149	13,150	2,000	2,000
<u>TRANSFERS</u>								
TOTAL PLANNING & DEVELOPMENT	317,524	643,846	819,779	962,630	1,027,788	1,058,533	1,132,746	1,132,746

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

01 -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	APPROVED BUDGET SELECTED
REPAIRS								
01-64151 DRAINAGE REPAIRS & MAINT	126,945	117,284	78,741	120,000	49,813	50,000	120,000	120,000
01-64155 ROW MAINTENANCE	74,759	158,121	212,801	130,000	98,253	100,000	130,000	130,000
01-64160 FIRE SAFETY/BRUSH PICKUP	0	243,282	0	1,820,000	1,952,913	1,952,913	0	0
01-64165 SIGN MAINTENANCE	14,661	2,745	414	2,500	397	400	2,500	2,500
01-64170 STREET LIGHTING	65	208	163	250	194	250	250	250
01-64175 STREET REPAIRS	18,313	4,956	7,924	5,000	7,982	8,000	10,000	10,000
TOTAL REPAIRS	234,743	526,596	300,044	2,077,750	2,109,552	2,111,563	262,750	262,750
CONTRACT SERVICES								
01-64205 CONSULTANT FEES	0	0	0	21,500	9,373	9,373	0	0
01-64217 SOLID WASTE SERVICES	447,866	467,246	482,364	511,300	473,363	517,310	543,165	543,165
TOTAL CONTRACT SERVICES	447,866	467,246	482,364	532,800	482,735	526,683	543,165	543,165
UTILITIES & SUNDRY								
01-64465 GENERAL INSURANCE	0	0	0	130	130	130	145	145
TOTAL UTILITIES & SUNDRY	0	0	0	130	130	130	145	145
CAPITAL OUTLAY								
01-64550 STREET IMPRV/TRAFFIC CALMING	0	0	8,430	4,807	4,807	4,807	0	0
01-64552 CITY ENTRANCE SIGNAGE	0	0	0	85,000	4,988	85,000	85,000	85,000
01-64553 CITY HALL REMODEL/REBUILD	1,835	0	0	0	0	0	0	0
01-64555 DRAINAGE IMPROVEMENTS	0	12,000	0	0	0	0	0	0
01-64565 STREET REPAVING/MAINT - WD10	110,989	141,624	0	0	0	0	0	0
01-64566 ANNUAL MAINT-CEDAR OAK-YR 3	0	0	37,882	636,087	636,087	636,087	0	0
01-64567 ANNUAL MAINT-HRBRVW & WLDCT HL	120,729	53,971	322,988	2,500	3,266	3,266	0	0
01-64568 ANNUAL MAINTENANCE-YEAR 4	0	0	40,517	5,000	4,792	4,792	0	0
01-64569 ANNUAL MAINTENANCE-YEAR 5	0	0	73,631	5,000	4,792	4,792	0	0
01-64570 ANNUAL MAINTENANCE-YEAR 6	0	0	0	1,000	942	942	0	0
TOTAL CAPITAL OUTLAY	233,553	207,595	483,448	739,394	659,674	739,686	85,000	85,000
TRANSFERS								
TOTAL PUBLIC WORKS	916,161	1,201,437	1,265,856	3,350,074	3,252,091	3,378,062	891,060	891,060

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

01 -GENERAL FUND
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	APPROVED BUDGET SELECTED
REPAIRS								
01-67140 EQUIPMENT CONTRACTS	0	0	0	500	812	1,000	1,000	1,000
01-67150 COMP MAINT/SOFTWARE/ACCESSORIE	18,792	28,047	24,457	29,500	27,706	29,500	29,500	29,500
TOTAL REPAIRS	18,792	28,047	24,457	30,000	28,518	30,500	30,500	30,500
CONTRACT SERVICES								
01-67220 TRAINING	2,230	1,037	2,520	4,500	4,405	4,500	3,000	3,000
01-67221 MEMBERSHIPS/SUBSCRIPTIONS	181	150	195	400	150	400	300	300
01-67230 COURT SUPPLIES	871	1,850	1,077	1,250	1,083	1,250	1,250	1,250
01-67250 POSTAGE	471	849	816	1,000	838	1,000	1,000	1,000
01-67260 PROSECUTOR FEES	24,858	32,423	28,177	35,000	52,911	59,000	50,000	50,000
01-67266 CREDIT CARD FEES	5,514	4,674	8,400	8,500	8,499	10,000	6,500	6,500
01-67290 RECORDS STORAGE & MAINTENANCE	719	718	582	1,000	295	295	1,000	1,000
TOTAL CONTRACT SERVICES	34,844	41,700	41,767	51,650	68,180	76,445	63,050	63,050
PAYROLL								
01-67330 SALARIES	130,695	130,159	145,913	166,305	158,827	158,827	181,028	181,028
01-67336 BI-LINGUAL INCENTIVE	0	0	0	2,400	1,200	1,200	1,200	1,200
01-67340 PAYROLL TAXES	9,763	10,232	11,313	13,019	11,857	11,857	14,722	14,722
01-67341 RETIREMENT	19,552	18,900	21,142	28,602	23,460	23,460	30,278	30,278
01-67342 LONGEVITY	1,031	1,118	1,330	1,740	1,805	1,740	2,040	2,040
01-67343 VEHICLE/PHONE ALLOWANCE	0	0	0	2,420	2,090	2,090	7,920	7,920
01-67344 MEDICAL/DENTAL INSURANCE	23,545	21,829	24,752	24,483	26,026	26,026	28,773	28,773
01-67346 WORKERS COMP INSURANCE	501	782	661	575	622	622	510	510
TOTAL PAYROLL	185,088	183,019	205,110	239,545	225,888	225,823	266,471	266,471
UTILITIES & SUNDRY								
01-67430 PUBLIC INFORMATION SERVICES	0	0	2,480	2,500	2,604	2,604	2,500	2,500
01-67450 TELECOM	0	0	2,331	2,400	2,300	2,400	1,100	1,100
01-67465 GENERAL INSURANCE	359	434	588	600	761	761	655	655
01-67475 PUBLIC EDUCATION/COMM RELATION	0	250	155	250	250	250	250	250
01-67485 UNIFORMS	0	0	0	200	200	200	200	200
TOTAL UTILITIES & SUNDRY	359	683	5,554	5,950	6,115	6,215	4,705	4,705
CAPITAL OUTLAY								
01-67550 COMPUTERS/FURNITURE/EQUIP	0	0	0	7,500	4,493	4,493	0	0
TOTAL CAPITAL OUTLAY	0	0	0	7,500	4,493	4,493	0	0
TRANSFERS								
TOTAL MUNICIPAL COURT	239,083	253,450	276,889	334,645	333,195	343,476	364,726	364,726
TOTAL EXPENDITURES	4,816,932	5,017,228	5,595,174	8,607,506	8,348,631	8,568,384	6,776,377	6,776,377
REVENUE OVER/(UNDER) EXPENDITURES	1,160,424	1,703,654	1,805,917	294,893	(544,920)	(631,093)	1,196,701	1,196,701

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

04 -2021 STREET MAINT FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
TAXES								
04-40200 SALES TAX	0	0	0	1,083,333	1,347,521	1,350,000	1,300,000	1,300,000
TOTAL TAXES	0	0	0	1,083,333	1,347,521	1,350,000	1,300,000	1,300,000
TOTAL REVENUES	0	0	0	1,083,333	1,347,521	1,350,000	1,300,000	1,300,000

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
CONTRACT SERVICES								
04-64205 CONSULTANT FEES	0	0	0	50,000	92,303	120,000	50,000	50,000
TOTAL CONTRACT SERVICES	0	0	0	50,000	92,303	120,000	50,000	50,000
CAPITAL OUTLAY								
04-64570 ANNUAL MAINTENANCE-FY22-23	0	0	0	365,325	0	0	1,105,249	1,105,249
04-64571 ANNUAL MAINTENANCE-FY23-24	0	0	0	0	0	0	828,593	828,593
TOTAL CAPITAL OUTLAY	0	0	0	365,325	0	0	1,933,842	1,933,842
TOTAL PUBLIC WORKS	0	0	0	415,325	92,303	120,000	1,983,842	1,983,842
TOTAL EXPENDITURES	0	0	0	415,325	92,303	120,000	1,983,842	1,983,842
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	668,008	1,255,218	1,230,000	(683,842)	(683,842)

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

06 -COURT 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	APPROVED BUDGET SELECTED
FINES & WARRANTS								
06-44170 LTPDF-LOCAL TRUANCY PREVENTION	1,475	3,445	6,420	6,000	7,440	7,440	6,000	6,000
06-44180 LMJF-LOCAL MUNICIPAL JURY FUND	30	69	128	120	149	149	100	100
06-44200 SECURITY FEES	4,317	3,912	6,663	6,000	7,447	7,447	6,000	6,000
06-44300 TECHNOLOGY FEES	4,610	3,430	5,628	5,500	6,153	6,153	5,500	5,500
TOTAL FINES & WARRANTS	10,431	10,856	18,839	17,620	21,189	21,189	17,600	17,600
CHILD SAFETY REVENUE								
06-45015 CHILD SAFETY & HEALTH REVENUE	10,139	7,843	10,704	11,000	12,060	12,060	11,000	11,000
TOTAL CHILD SAFETY REVENUE	10,139	7,843	10,704	11,000	12,060	12,060	11,000	11,000
TOTAL REVENUES	20,570	18,699	29,543	28,620	33,249	33,249	28,600	28,600

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
<u>CONTRACT SERVICES</u>								
06-67290 SECURITY EXPENSE	1,235	359	2,803	7,872	5,781	5,781	7,872	7,872
06-67291 TECHNOLOGY EXPENSE	1,542	5,409	1,571	2,500	3,863	3,863	5,000	5,000
06-67292 TRANSLATION SERVICES	0	0	340	1,000	923	1,000	1,000	1,000
TOTAL CONTRACT SERVICES	<u>2,777</u>	<u>5,768</u>	<u>4,714</u>	<u>11,372</u>	<u>10,567</u>	<u>10,644</u>	<u>13,872</u>	<u>13,872</u>
<u>PAYROLL</u>								
<u>CAPITAL OUTLAY</u>								
06-67560 CO - TECHNOLOGY EXPENSE	8,939	7,675	0	0	0	0	11,400	11,400
TOTAL CAPITAL OUTLAY	<u>8,939</u>	<u>7,675</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,400</u>	<u>11,400</u>
 TOTAL MUNICIPAL COURT	 11,716	 13,443	 4,714	 11,372	 10,567	 10,644	 25,272	 25,272
 TOTAL EXPENDITURES	 <u>11,716</u>	 <u>13,443</u>	 <u>4,714</u>	 <u>11,372</u>	 <u>10,567</u>	 <u>10,644</u>	 <u>25,272</u>	 <u>25,272</u>
 REVENUE OVER/(UNDER) EXPENDITURES	 <u>8,854</u>	 <u>5,256</u>	 <u>24,829</u>	 <u>17,248</u>	 <u>22,682</u>	 <u>22,605</u>	 <u>3,328</u>	 <u>3,328</u>

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
<u>PD SPECIAL REVENUE</u>								
07-45010 MISCELLANEOUS INCOME	5	0	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	1,500
07-45040 SALE OF ASSETS	3,200	0	0	0	0	0	0	0
TOTAL PD SPECIAL REVENUE	<u>4,723</u>	<u>1,382</u>	<u>1,197</u>	<u>1,197</u>	<u>1,197</u>	<u>1,197</u>	<u>1,500</u>	<u>1,500</u>
 TOTAL REVENUES	 4,723	 1,382	 1,197	 1,197	 1,197	 1,197	 1,500	 1,500

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

07 -PD SPECIAL REVENUE
 POLICE DEPARTMENT

EXPENDITURES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)		(----- 2023-2024 -----)		APPROVED BUDGET SELECTED
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
UTILITIES & SUNDRY								
07-61470 LEOSE TRAINING	528	1,121	0	1,500	1,313	1,313	1,500	1,500
07-61471 SPECIAL REVENUE TRAINING	0	2,993	0	5,000	1,722	1,722	5,000	5,000
TOTAL UTILITIES & SUNDRY	528	4,113	0	6,500	3,034	3,035	6,500	6,500
TOTAL POLICE DEPARTMENT	528	4,113	0	6,500	3,034	3,035	6,500	6,500
TOTAL EXPENDITURES	528	4,113	0	6,500	3,034	3,035	6,500	6,500
REVENUE OVER/(UNDER) EXPENDITURES	4,195	(2,732)	1,197	(5,303)	(1,837)	(1,838)	(5,000)	(5,000)

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

08 -STAN GRAHAM MEM TREE FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	APPROVED BUDGET SELECTED
<u>REVENUE</u>								
08-40200 OAK WILT FEE	9,000	13,050	17,250	14,000	13,950	13,950	5,000	5,000
08-40260 TREE REPLACEMENT REVENUE	12,450	46,943	31,100	71,100	79,100	79,100	0	0
TOTAL REVENUE	21,450	59,993	48,350	85,100	93,050	93,050	5,000	5,000
<u>DONATIONS</u>								
08-45020 DONATIONS-STAN GRAHAM	250	1,375	0	75	75	75	0	0
TOTAL DONATIONS	250	1,375	0	75	75	75	0	0
 TOTAL REVENUES	 21,700	 61,368	 48,350	 85,175	 93,125	 93,125	 5,000	 5,000

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
<u>MAINTENANCE</u>								
08-60050 BEAUTIFICATION	5,720	5,820	22,973	15,000	26,863	26,863	15,000	15,000
TOTAL MAINTENANCE	5,720	5,820	22,973	15,000	26,863	26,863	15,000	15,000
<u>REPAIRS</u>								
08-60156 CITY SIGN MAINT & LANDSCAPING	1,655	1,309	1,140	4,250	8,275	8,275	4,250	4,250
TOTAL REPAIRS	1,655	1,309	1,140	4,250	8,275	8,275	4,250	4,250
<u>UTILITIES & SUNDRY</u>								
TOTAL TREE FUND	7,376	7,129	24,113	19,250	35,139	35,138	19,250	19,250
TOTAL EXPENDITURES	7,376	7,129	24,113	19,250	35,139	35,138	19,250	19,250
REVENUE OVER/ (UNDER) EXPENDITURES	14,324	54,239	24,237	65,925	57,986	57,987	(14,250)	(14,250)

*** END OF REPORT ***

CITY OF WEST LAKE HILLS

AMENDED BUDGET SUMMARY TOTALS -WASTEWATER FY 2022-2023

AS OF 10/20/23

WASTEWATER (WW) FUNDS			
02	10	11	
WW FUND	WW DEBT SERVICE FUND	WW CONSTR. FUND	TOTAL WW FUNDS
REVENUES			
\$ -	\$ -	\$ -	\$ -
2,496,929	1,500	20,000	2,518,429
\$ 2,496,929	\$ 1,500	\$ 20,000	\$ 2,518,429
EXPENSES			
\$ -	\$ -	\$ -	\$ -
2,128,088	-	-	2,128,088
\$ 2,128,088	\$ -	\$ -	\$ 2,128,088
BUDGET SURPLUS/ (SHORTFALL)			
\$ 368,841	\$ 1,500	\$ 20,000	\$ 390,341

WW FUND	Audited 9/30/19	Audited 9/30/20	Audited 9/30/21	Audited 9/30/22	Amended Budget 9/30/23
WW Fund Balance	\$ 2,043,696	\$ 2,405,620	\$ 3,263,244	\$ 4,087,338	\$ 4,477,679

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

02 -WASTE WATER FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	APPROVED BUDGET SELECTED
REVENUE								
02-50100 WASTEWATER REVENUE	1,986,364	2,202,658	2,331,124	2,200,000	2,396,239	2,400,000	2,475,000	2,475,000
02-50200 WASTEWATER PENALTIES	3,683	2,640	14,087	10,000	11,371	11,371	5,000	5,000
02-50250 INDUSTRIAL SURCHARGE REVENUE	91,993	81,072	31,707	30,500	35,750	35,750	30,500	30,500
02-50300 REIMBURSEMENT REVENUE	6,983	5,549	7,580	3,880	7,800	7,800	0	0
02-50400 ENGINEERING ASSESSMENT FEE	2,435	822	1,503	1,065	4,740	4,740	0	0
02-50500 ADMINISTRATIVE FEES	5,554	8,429	4,489	4,000	5,024	5,024	4,000	4,000
02-50505 CREDIT CARD FEES	3,645	3,339	0	0	0	0	0	0
02-50700 IMPACT FEES	133,952	7,661	7,661	22,983	30,644	30,644	0	0
02-50750 INTEREST INCOME	419	35	298	1,600	1,432	1,600	1,600	1,600
TOTAL REVENUE	2,235,026	2,312,204	2,398,449	2,274,028	2,493,000	2,496,929	2,516,100	2,516,100
TOTAL REVENUES	2,235,026	2,312,204	2,398,449	2,274,028	2,493,000	2,496,929	2,516,100	2,516,100

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
MAINTENANCE								
02-60005 SYSTEM MAINTENANCE	11,708	0	0	0	0	0	0	0
02-60055 COMPUTER MAINTENANCE	14,668	0	0	0	0	0	0	0
TOTAL MAINTENANCE	26,376	0	0	0	0	0	0	0
CONTRACT SERVICES								
02-60205 WASTEWATER PROJECT CONSULTANT	6,651	0	0	10,000	0	0	10,000	10,000
02-60210 RATE ANALYSIS	0	0	1,375	0	0	0	0	0
02-60220 TREATMENT CHARGES (COA)	381,001	426,497	412,631	410,000	446,520	440,000	410,000	410,000
02-60225 TRAINING	580	0	0	0	0	0	1,000	1,000
02-60230 BILLING FEES/AWR	5,694	36,793	54,385	55,000	57,678	57,678	63,600	63,600
02-60235 OFFICE SUPPLIES	597	0	0	0	0	0	0	0
02-60240 LEGAL SERVICES	0	0	0	0	1,660	2,000	1,500	1,500
02-60250 WW CHEMICALS	31,052	45,447	19,292	10,000	10,222	10,000	10,000	10,000
02-60260 WW UTILITIES	7,214	7,047	7,457	9,000	7,492	9,000	9,000	9,000
02-60266 CREDIT CARD/BANK FEES	5,223	5,152	1,660	250	95	250	250	250
02-60270 WW M & O - FIXED/CROSSROADS	27,105	27,105	27,105	70,800	51,718	65,000	75,000	75,000
02-60275 WW M & O - VARIABLE/CROSSROADS	187,324	168,701	177,370	165,000	228,084	280,000	250,000	250,000
02-60290 RECORDS STORAGE & MAINTENANCE	0	18	0	250	180	250	250	250
TOTAL CONTRACT SERVICES	652,440	716,760	701,276	730,300	803,648	864,178	830,600	830,600
PAYROLL								
02-60330 WW SALARIES	44,766	11	0	0	0	0	0	0
02-60340 PAYROLL TAXES	3,559	4	0	0	0	0	0	0
02-60341 RETIREMENT	6,223	0	0	0	0	0	0	0
02-60344 MEDICAL/DENTAL INSURANCE	7,618	0	0	0	0	0	0	0
02-60346 WORKERS COMP INSURANCE	267	0	0	0	0	0	0	0
TOTAL PAYROLL	62,434	15	0	0	0	0	0	0
UTILITIES & SUNDRY								
02-60410 ENGINEERING	8,932	17,645	21,087	25,000	35,289	40,000	20,000	20,000
02-60450 TELECOM	922	0	0	0	0	0	0	0
02-60465 GENERAL INSURANCE	6,156	6,162	6,676	6,195	7,549	7,549	7,150	7,150
TOTAL UTILITIES & SUNDRY	16,010	23,808	27,762	31,195	42,838	47,549	27,150	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	1,263,980
02-60515 DEBT PMT TO GENERAL FUND	0	0	0	150,000	0	0	150,000	150,000
02-60565 CAPITAL OUTLAY - WW SYSTEM	0	0	0	20,000	14,228	26,130	20,000	20,000
TOTAL CAPITAL OUTLAY	215,793	243,429	228,251	1,361,914	1,204,459	1,216,361	1,433,980	1,433,980

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)		(----- 2023-2024 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	APPROVED BUDGET SELECTED
<u>TRANSFERS</u>								
02-60998 DEPRECIATION	620,084	621,152	621,201	0	0	0	0	0
TOTAL TRANSFERS	<u>620,084</u>	<u>621,152</u>	<u>621,201</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 TOTAL WASTEWATER DEPARTMENT	 1,593,138	 1,605,163	 1,578,490	 2,123,409	 2,050,945	 2,128,088	 2,291,730	 2,291,730
 TOTAL EXPENDITURES	 <u>1,593,138</u>	 <u>1,605,163</u>	 <u>1,578,490</u>	 <u>2,123,409</u>	 <u>2,050,945</u>	 <u>2,128,088</u>	 <u>2,291,730</u>	 <u>2,291,730</u>
 REVENUE OVER/(UNDER) EXPENDITURES	 <u>641,888</u>	 <u>707,042</u>	 <u>819,959</u>	 <u>150,619</u>	 <u>442,055</u>	 <u>368,841</u>	 <u>224,370</u>	 <u>224,370</u>

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

10 -WASTEWATER DEBT SERVICE

REVENUES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)	APPROVED BUDGET SELECTED
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
<u>INCOME</u>								
10-40100 INTEREST INCOME	<u>5,247</u>	<u>112</u>	<u>112</u>	<u>1,500</u>	<u>1,119</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
TOTAL INCOME	<u>5,247</u>	<u>112</u>	<u>112</u>	<u>1,500</u>	<u>1,119</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
TOTAL REVENUES	5,247	112	112	1,500	1,119	1,500	1,500	1,500

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

10 -WASTEWATER DEBT SERVICE
WW 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	APPROVED BUDGET SELECTED
CAPITAL OUTLAY								
REVENUE OVER/ (UNDER) EXPENDITURES	5,247	112	112	1,500	1,119	1,500	1,500	1,500

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

11 -WASTEWATER CONSTRUCTION

REVENUES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)	APPROVED BUDGET SELECTED
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
INCOME								
11-40100 INTEREST INCOME	5,646	471	4,023	20,000	19,295	20,000	20,000	20,000
TOTAL INCOME	5,646	471	4,023	20,000	19,295	20,000	20,000	20,000
TOTAL REVENUES	5,646	471	4,023	20,000	19,295	20,000	20,000	20,000

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

11 -WASTEWATER CONSTRUCTION
 EXPENSE

	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	APPROVED BUDGET SELECTED
<u>REPAIRS</u>								
<u>CONTRACT SERVICES</u>								
<u>CAPITAL OUTLAY</u>								
<u>TRANSFERS</u>								
REVENUE OVER/ (UNDER) EXPENDITURES	5,646	471	4,023	20,000	19,295	20,000	20,000	20,000

*** END OF REPORT ***

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

AS OF 10/20/23

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 GO & 2023 CO BOND FUNDS
REVENUES			
\$ -	\$ -		\$ -
1,372,646	900,000	9,680,175	11,952,821
\$ 1,372,646	\$ 900,000	\$ 9,680,175	\$ 11,952,821
EXPENSES			
1,364,139	1,670,650	86,185	3,034,789
\$ 1,364,139	\$ 1,670,650	\$ 86,185	\$ 3,034,789
BUDGET SURPLUS/ (SHORTFALL)			
\$ 8,507	\$ (770,650)	\$ 9,593,990	\$ 8,918,032

2022 GO & 2023 CO BOND FUNDS	Audited 9/30/2022	Amended Budget 9/30/23
FUND BALANCE	\$ 17,963,484	\$ 26,881,516

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

21 -GO & CO BOND I & S 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	APPROVED BUDGET SELECTED
<u>REVENUE</u>								
21-40100 PROPERTY TAXES I&S	0	0	0	1,364,139	1,352,711	1,364,139	1,366,344	1,366,344
TOTAL REVENUE	0	0	0	1,364,139	1,352,711	1,364,139	1,366,344	1,366,344
<u>INTEREST & MISC</u>								
21-45000 INTEREST INCOME	0	0	7	500	414	500	500	500
21-45105 ISSUED BONDS PREMIUM	0	0	10,575	0	8,007	8,007	0	0
TOTAL INTEREST & MISC	0	0	10,582	500	8,421	8,507	500	500
TOTAL REVENUES	0	0	10,582	1,364,639	1,361,132	1,372,646	1,366,844	1,366,844

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

21 -GO & CO 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	APPROVED BUDGET SELECTED
<u>CAPITAL OUTLAY</u>								
21-60510 DEBT PAYMENT-PRINCIPAL	0	0	0	240,000	240,000	240,000	605,000	605,000
21-60515 DEBT PAYMENTS-INTEREST	0	0	0	1,124,139	1,124,139	1,124,139	761,344	761,344
TOTAL CAPITAL OUTLAY	0	0	0	1,364,139	1,364,139	1,364,139	1,366,344	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	1,366,344
 TOTAL EXPENDITURES	0	0	0	1,364,139	1,364,139	1,364,139	1,366,344	1,366,344
 REVENUE OVER/(UNDER) EXPENDITURES	0	0	10,582	500	(3,006)	8,507	500	500

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2023
 FY2022-2023 AMENDED BUDGET

22 -2022 GO BOND CAPITAL PROJ

	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	APPROVED BUDGET SELECTED
<u>INTEREST & ISSUANCE COSTS</u>								
22-45000 INTEREST INCOME	0	0	146,736	700,000	742,151	900,000	700,000	700,000
22-45100 ISSUED BONDS PAR VALUE	0	0	23,825,000	0	0	0	0	0
22-45105 ISSUED BONDS PREMIUM	0	0	1,459,079	0	0	0	0	0
TOTAL INTEREST & ISSUANCE COSTS	<u>0</u>	<u>0</u>	<u>25,430,815</u>	<u>700,000</u>	<u>742,151</u>	<u>900,000</u>	<u>700,000</u>	<u>700,000</u>
TOTAL REVENUES	0	0	25,430,815	700,000	742,151	900,000	700,000	700,000

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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

	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	APPROVED BUDGET SELECTED
CONTRACT SERVICES								
22-64221 MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	0	350	0	0	0
TOTAL CONTRACT SERVICES	0	0	0	0	350	0	0	0
CAPITAL OUTLAY								
22-64500 CITY HALL - LAND PURCHASE	0	0	6,323,664	0	0	0	0	0
22-64501 CITY HALL CONSTRUCTION	0	0	0	1,000	1,150	1,150	300,000	300,000
22-64502 CITY HALL PROJECT MANAGER	0	0	0	300,000	145,959	150,000	0	0
22-64503 CITY HALL-GEO & MATERIAL TEST	0	0	0	0	21,066	27,500	0	0
22-64504 CITY HALL-ARCHITECTURE EXPENSE	0	0	0	1,000,000	649,239	700,000	750,000	750,000
22-64505 CAMP CRAFT/EANES CREEK	0	0	204,649	150,000	119,499	130,000	150,000	150,000
22-64510 LAUREL VALLEY RD	0	0	185,390	150,000	128,394	140,000	150,000	150,000
22-64515 REDBUD TRAIL	0	0	136,822	100,000	88,603	100,000	100,000	100,000
22-64520 TERRACE MOUNTAIN	0	0	60,868	40,000	79,906	80,000	40,000	40,000
22-64525 WESTLAKE DRIVE	0	0	161,995	130,000	147,725	155,000	130,000	130,000
22-64530 YAUPON VALLEY RD	0	0	120,446	90,000	104,107	115,000	90,000	90,000
22-64535 ROADS-PROJECT MANAGEMENT	0	0	0	100,000	68,517	72,000	100,000	100,000
TOTAL CAPITAL OUTLAY	0	0	7,193,834	2,061,000	1,554,165	1,670,650	1,810,000	1,810,000
TRANSFERS								
22-64999 DEBT ISSUANCE COSTS	0	0	284,079	0	0	0	0	0
TOTAL TRANSFERS	0	0	284,079	0	0	0	0	0
TOTAL 2022 GO BOND FUND CAP PRJ	0	0	7,477,912	2,061,000	1,554,515	1,670,650	1,810,000	1,810,000
TOTAL EXPENDITURES	0	0	7,477,912	2,061,000	1,554,515	1,670,650	1,810,000	1,810,000
REVENUE OVER/(UNDER) EXPENDITURES	0	0	17,952,902	(1,361,000)	(812,364)	(770,650)	(1,110,000)	(1,110,000)

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

23 -2023 CO Bond 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	APPROVED BUDGET SELECTED
<u>REVENUE</u>								
23-40100 PROPERTY TAXES I&S	0	0	0	0	0	0	599,206	599,206
TOTAL REVENUE	0	0	0	0	0	0	599,206	599,206
<u>INTEREST & MISC</u>								
23-45000 INTEREST INCOME	0	0	0	0	0	0	200,000	200,000
23-45100 ISSUED BONDS PAR VALUE	0	0	0	0	9,210,000	9,210,000	0	0
23-45105 ISSUED BONDS PREMIUM	0	0	0	0	470,175	470,175	0	0
TOTAL INTEREST & MISC	0	0	0	0	9,680,175	9,680,175	200,000	200,000
TOTAL REVENUES	0	0	0	0	9,680,175	9,680,175	799,206	799,206

CITY OF WEST LAKE HILLS
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2023
FY2022-2023 AMENDED BUDGET

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	APPROVED BUDGET SELECTED
<u>CAPITAL OUTLAY</u>								
23-60510 DEBT PAYMENT - PRINCIPAL	0	0	0	0	0	0	205,000	205,000
23-60515 DEBT PAYMENT-INTEREST	0	0	0	0	0	0	394,206	394,206
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	599,206	599,206
<u>TRANSFERS</u>								
23-60999 DEBT ISSUANCE COSTS	0	0	0	0	86,185	86,185	0	0
TOTAL TRANSFERS	0	0	0	0	86,185	86,185	0	0
 TOTAL 2023 CO BOND FUND	 0	 0	 0	 0	 86,185	 86,185	 599,206	 599,206
 TOTAL EXPENDITURES	 0	 0	 0	 0	 86,185	 86,185	 599,206	 599,206
 REVENUE OVER/ (UNDER) EXPENDITURES	 0	 0	 0	 0	 9,593,990	 9,593,991	 200,000	 200,000

*** END OF REPORT ***



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	October 25, 2023	Item Number:	8
Department:	Administration Trey Fletcher, City	Cost / Budget:	City's contribution in FY 23 \$2000.00
Prepared By:	Administration Mitigation Actions for	Source of Funds:	n/a
Exhibits:	COWLH		

Subject

Discuss and consider action on a resolution approving the Travis County Hazard Mitigation Action Plan Update.

Recommendation

Staff recommends approval of the proposed plan.

Discussion

Travis County engaged H2O Partners for the preparation of a regional Hazard Mitigation Action Plan (HMAP) to include Travis County and participating jurisdictions, including West Lake Hills. Identified actions in the proposed 2023 plan were reviewed against action items in the previous (2017) plan and coordinated with Travis County ESD No. 9 staff.

The plan considers a county-wide hazard ranking in which wildfire, lightning, drought and extreme heat ranked "high." Per the plan, "it is estimated that 93 percent of the total population in the City of West Lake Hills live within the Wildland Urban Interface" (WUI). Flood, thunderstorm wind, hail and winter storm were "moderate." Tornado, dam failure and expansive soils were "low."

Actions included are not mandatory over the next five years but establish eligibility to seek funding for implementation should funding or grant opportunities arise.

For example, West Lake Hills Action #2 identifies the need to "acquire and install generators with hard wired quick connections at all critical facilities" and enables the city to pursue funding for this project at the new city hall and police station.

At least two actions per hazard were required for each city. A total of 19 actions specific to the City of West Lake Hills were identified. A summary of each is extracted from the plan and attached to this agenda report.

The full draft Hazard Mitigation Action Plan may be accessed via the city website at <https://westlakehills.gov/372/Hazard-Mitigation-Action-Plan>.

RESOLUTION 2023-10-01
RESOLUTION FOR CITY OF WEST LAKE HILLS
APPROVAL OF HAZARD MITIGATION ACTION PLAN UPDATE

WHEREAS, natural hazards in the City of West Lake Hills area historically have caused significant disasters with losses of life and property and natural resources damage; and

WHEREAS, the Federal Disaster Mitigation Act of 2000 and Federal Emergency Management Agency (FEMA) require communities to adopt a hazard mitigation action plan to be eligible for the full range of pre-disaster and post-disaster federal funding for mitigation purposes; and

WHEREAS, FEMA requires that communities update hazard mitigation action plans every five years in order to be eligible for the full range of pre-disaster and post-disaster federal funding for mitigation purposes; and

WHEREAS, the City of West Lake Hills has assessed the community's potential risks and hazards and is committed to planning for a sustainable community and reducing the long-term consequences of natural and man-caused hazards; and

WHEREAS, the Travis County Hazard Mitigation Action Plan Update outlines a mitigation vision, goals and objectives; assesses risk from a range of hazards; and identifies risk reduction strategies and actions for hazards that threaten the community.

NOW THEREFORE BE IT RESOLVED THAT:

1. The Travis County Hazard Mitigation Action Plan Update is approved in its entirety;
2. The City of West Lake Hills will pursue available funding opportunities for implementation of the proposals designated therein, and will, upon receipt of such funding or other necessary resources, seek to implement the actions contained in the mitigation strategies;
3. The City of West Lake Hills vests with the Mayor the responsibility, authority, and means to inform all parties of this action; assure that the Hazard Mitigation Action Plan Update will be reviewed at least annually; and that any needed adjustments will be presented to the City Council for consideration; and
4. The City of West Lake Hills to take such other action as may be reasonably necessary to carry out the objectives of the Hazard Mitigation Action Plan Update and report on progress as required by FEMA and the Texas Division of Emergency Management (TDEM).

ADOPTED this 25th day of October 2023.

Linda Anthony, Mayor

ATTEST:

Terry Blanchard, City Secretary

SECTION 18: MITIGATION ACTIONS

CITY OF WEST LAKE HILLS

City of West Lake Hills – Action #1	
Proposed Action:	Implement education and awareness program utilizing media, social media, bulletins, flyers, etc. to educate citizens of hazards that can threaten the area and mitigation measures to reduce injuries, fatalities, and property damages.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Promote hazard awareness and protect citizens from potential injuries and damages
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Education and Awareness

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Drought, Extreme Heat, Expansive Soils, Flood, Hail, Lightning, Thunderstorm Wind, Tornado, Wildfire, Winter Storm
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Communication
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	High
Estimated Cost:	\$10,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 3 months of plan adoption, and then reoccurring
Incorporation into Existing Plans:	N/A

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Promotes public safety.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #2	
Proposed Action:	Acquire and install generators with hard wired quick connections at all critical facilities.
BACKGROUND INFORMATION	
Site and Location:	4010 Bee Cave Road
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Provide power for critical facilities during power outages and ensure continuity of critical services.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Extreme Heat, Flood, Hail, Lightning, Thunderstorm Wind, Tornado, Wildfire, Winter Storm
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security, Energy
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	High
Estimated Cost:	\$1,000,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 6 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Emergency Management Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Helps ensure critical facilities continue to provide services during a power outage caused by unforeseen events.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #3	
Proposed Action:	Relocate critical facilities out of high hazard areas.
BACKGROUND INFORMATION	
Site and Location:	From 911 Westlake Drive to 4010 Bee Cave Road
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk of damages to structures; Ensure continuity of critical services; Reduce risk of injuries to critical service employees.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood, Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to existing structures and infrastructures
Priority (High, Moderate, Low):	High
Estimated Cost:	\$17,000,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 6 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Emergency Management Plan; Capital Improvement Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects infrastructure, reduces cost of reparation, and prevents injury to residents.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #4	
Proposed Action:	Upgrade critical facilities to include drought mitigation measures and expansive soils protection such as greywater reuse systems, drought tolerant landscaping, installation of a sprinkler system with regular watering schedule and installation of French drains where high plasticity soils are indicated.
BACKGROUND INFORMATION	
Site and Location:	4010 Bee Cave Road, New city hall
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce damage to critical facilities.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Drought, Expansive Soils, Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new and existing structures
Priority (High, Moderate, Low):	High
Estimated Cost:	\$750,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 6 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Capital Improvement Plan

COMMENTS:

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #5	
Proposed Action:	Adopt and implement a program for clearing debris from bridges, drains and culverts.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce damages caused by flooding by maintaining or restoring drainage capacity.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Local Plans and Regulations Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new and existing structure and infrastructure
Priority (High, Moderate, Low):	High
Estimated Cost:	\$100,000.00
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 1 month, pending plan adoption and available funding
Incorporation into Existing Plans:	Stormwater Management Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects communities and reduces risk of flooding.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #6	
Proposed Action:	Upgrade undersized stormwater drains and culverts.
BACKGROUND INFORMATION	
Site and Location:	Community-wide drainage system
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk of flood damages through improved drainage capacity; Reduce risk of injuries to citizens; Reduce burden on emergency services during and after a flood event.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk on new and existing structure and infrastructure
Priority (High, Moderate, Low):	High
Estimated Cost:	\$5,000,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 1 month, pending plan adoption and available funding
Incorporation into Existing Plans:	Capital Improvement Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects communities and reduces risk of flooding.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #7	
Proposed Action:	Install fire danger rating/burn ban signs.
BACKGROUND INFORMATION	
Site and Location:	Community-wide Focus on 4010 Bee Cave Road
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk and spread of wildfires through education and awareness programs; Reduce risk of damages and injuries.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Education and Awareness

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Communication
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	High
Estimated Cost:	\$5,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 6 months, pending plan adoption and available funding
Incorporation into Existing Plans:	CWPP

COMMENTS:

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #8	
Proposed Action:	Implement a community education program regarding fire dangers for identified risk areas; Distribute community newsletter to make residents aware of wildfire hazard areas and fire protection measures for homes and yards. Replicate via web and social media.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk and spread of wildfires through education and awareness programs; Reduce risk of damages and injuries.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Education and Awareness

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Communication
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	Moderate
Estimated Cost:	\$5,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 3 months of plan adoption
Incorporation into Existing Plans:	CWPP

COMMENTS:

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #9	
Proposed Action:	Adopt and implement a routine tree trimming program that clears tree limbs hanging in right-of-way; Remove dead trees from right-of way and drainage systems on a scheduled basis.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce damages to infrastructure; Ensure continuity of services during and after event; Reduce damages associated with power outages; Reduce risk of injuries or fatalities to vulnerable populations.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Local Plans and Regulations Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood, Thunderstorm Wind, Hail, Lightning, Tornado, Winter Storm, Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security, Energy
Effect on New/Existing Buildings:	Reduce risk to new and existing structures
Priority (High, Moderate, Low):	High
Estimated Cost:	\$100,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 3 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Stormwater Management Plan, CWPP

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects infrastructure, reduces cost of reparation, and prevents injury to residents. Helps ensure critical facilities continue to provide services during a power outage caused by unforeseen events.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #10	
Proposed Action:	Acquire and sustain a platform for community communications (i.e.: Blackboard).
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk to citizens through improved communications and early warning.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Education and Awareness

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Drought, Expansive Soils, Extreme Heat, Flood, Hail, Lightning, Thunderstorm Wind, Tornado, Wildfire, Winter Storm
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Communication
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	High
Estimated Cost:	\$5,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 0-3 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Emergency Management Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Promotes public safety.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #11	
Proposed Action:	Incorporate hazard mitigation action plan into city's comprehensive plan
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk of damage to structures by incorporation into existing plans; Ensure continuity of critical services; Reduce risk of injuries.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Local Plans and Regulations

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Drought, Expansive Soils, Extreme Heat, Flood, Hail, Lightning, Thunderstorm Wind, Tornado, Wildfire, Winter Storm
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Communication, Safety/Security
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	Moderate
Estimated Cost:	\$150,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 12 months of plan adoption
Incorporation into Existing Plans:	Comprehensive Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects infrastructure, reduces cost of reparation, and prevents injury to residents.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #12	
Proposed Action:	Evaluate adoption of a Wildland Urban Interface Code.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk of damage to structures through improved building and fire code techniques. Reduces potential threat to life and property from fire and resulting erosion. Reduce recovery efforts for the community after an event.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Local Plans and Regulations

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduces risk to new structures and infrastructures
Priority (High, Moderate, Low):	Moderate
Estimated Cost:	\$5,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills, Local Fire Department
Implementation Schedule:	Within 12 months of plan adoption
Incorporation into Existing Plans:	Local Codes / Ordinances

COMMENTS:

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #13	
Proposed Action:	Implement a Fuels Management Program.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk of wildfires and the spread of wildfire through targeted firebreaks.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new and existing structures and infrastructure
Priority (High, Moderate, Low):	High
Estimated Cost:	\$500,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	Travis County / Wild Basin Preserve
Implementation Schedule:	Within 12 months, pending plan adoption and available funding
Incorporation into Existing Plans:	CWPP

COMMENTS:

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #14	
Proposed Action:	Maintain and supplement a local reserve fund for public mitigation measures.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Promote hazard awareness and protect citizens from potential injuries and damage. Ensure ability to implement necessary mitigation efforts.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Preparedness

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Drought, Extreme Heat, Expansive Soils, Flood, Hail, Lightning, Thunderstorm Wind, Tornado, Wildfire, Winter Storm
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	High
Estimated Cost:	>\$50,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 6 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Hazard Mitigation Plan

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects infrastructure and prevents injury to residents.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #15	
Proposed Action:	Implement and maintain lightning protection on public facilities.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce damages at public facilities; Ensure continuity of critical services during and after event; Reduces risk of injury to citizens.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Lightning
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new and existing structures and infrastructures
Priority (High, Moderate, Low):	Moderate
Estimated Cost:	\$50,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 6 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Capital Improvement Plan

COMMENTS:

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #16	
Proposed Action:	Adopt and implement land use restrictions and/or building code requirements in high-risk areas.
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk of damages to new structures and infrastructure through building restrictions in high-risk areas.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Local Plans and Regulations

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood, Wildfire
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new structures and infrastructures
Priority (High, Moderate, Low):	High
Estimated Cost:	\$5,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 0-3 months of plan adoption
Incorporation into Existing Plans:	Local Codes / Ordinances

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects infrastructure, reduces cost of reparation, and prevents injury to residents.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #17	
Proposed Action:	Purchase NOAA All Hazard Radios: Purchase radios for residents so they are aware of weather events
BACKGROUND INFORMATION	
Site and Location:	Community-wide
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce risk to citizens through improved communications and early warning.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Education and Awareness

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Drought, Expansive Soil, Extreme Heat, Flood, Hail, Lightning, Tornado, Wildfire, Thunderstorm Wind, Winter Storm
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Communication
Effect on New/Existing Buildings:	N/A
Priority (High, Moderate, Low):	Moderate
Estimated Cost:	\$10,000
Potential Funding Sources:	Local Department Budget, Staff time, Bonds, Tax Revenue; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 60 months, pending plan adoption and available funding
Incorporation into Existing Plans:	N/A

COMMENTS:
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Promotes public safety.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #18	
Proposed Action:	Complete Eanes Creek Drainage Improvement Project: Engineering design, construction plans, bid, and construction.
BACKGROUND INFORMATION	
Site and Location:	Eanes Creek
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce damages caused by flooding by maintaining or restoring drainage capacity.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new and existing structures
Priority (High, Moderate, Low):	High
Estimated Cost:	\$100,000
Potential Funding Sources:	November 2021 Bond; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 12 - 24 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Stormwater Drainage Plan

COMMENTS:
Project is designed and scheduled for bid in 2023.
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects communities and reduces risk of flooding.

SECTION 18: MITIGATION ACTIONS

City of West Lake Hills – Action #19	
Proposed Action:	Complete Little Bee Creek Drainage Improvement Project: Engineering design, construction plans, bid, and construction.
BACKGROUND INFORMATION	
Site and Location:	Little Bee Creek
Risk Reduction Benefit: (Current Cost/Losses Avoided)	Reduce damages caused by flooding by maintaining or restoring drainage capacity.
Type of Action: (Local Plans and Regulations, Structure and Infrastructure Projects, Natural Systems Protection, or Education and Awareness)	Structure and Infrastructure

MITIGATION ACTION DETAILS	
Hazard(s) Addressed:	Flood
Community Lifeline: (Safety/Security, Food, Water Shelter, Health/Medical, Energy (Power/Fuel), Communication, Transportation, Hazardous Materials)	Safety/Security
Effect on New/Existing Buildings:	Reduce risk to new and existing structures
Priority (High, Moderate, Low):	High
Estimated Cost:	\$100,000
Potential Funding Sources:	November 2021 Bond; State Grants: GLO, TAMFS, TDA, TDEM, TWDB, TXDOT; Federal Grants: FEMA HMA Grants, CDBG, CDC, DOH, EDA, EPA, HUD, NFIP, NFWF, NOAA, NRCS, SBA, USACE, USDA, USFS, USFWS
Lead Agency/Department Responsible:	City of West Lake Hills
Implementation Schedule:	Within 12 - 24 months, pending plan adoption and available funding
Incorporation into Existing Plans:	Stormwater Drainage Plan

COMMENTS:
Project is designed and scheduled for bid in 2023.
NFIP & WHY MITIGATION ACTION IS APPROPRIATE:
Protects communities and reduces risk of flooding.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>October 25, 2023</u>	Item Number:	<u>9</u>
Department:	<u>Administration</u>		
Prepared By:	<u>Terry Blanchard</u>	Cost / Budget:	<u>none</u>
Exhibits:	<u>ZAPCO Roster</u>	Source of Funds:	<u>N/A</u>

Subject

Discuss and consider action on the appointment/reappointments of members to the Zoning and Planning Commission (ZAPCO).

Recommendation

Staff recommends the City Council take action to reappoint or appoint Zoning and Planning Commissioners.

Discussion

On October 26, 2022, the City Council voted unanimously to adopt two-year staggered terms for Zoning and Planning Commission members. Based on the initial format, Commissioners for Positions 2, 3, and 4 would have terms that expire in October 2023 and Commissioners for Positions 1, 5, and 6 would have terms that expire in October 2024. Thereafter, each place serves a two-year staggered term ending on the last day of October. There are no term limits for ZAPCO members.

In an effort to align ZAPCO appointments with either the beginning of the fiscal year or the calendar year, staff recommend having the ZAPCO terms expire on the last day of September. Applications would be accepted each year during the month of August. The City Council would vote to appoint/reappoint three (3) ZAPCO members at the second meeting of each September.

Terms expiring in October 2023 are as follows:

- Position 2 – Julia Weber
- Position 3 – Laurie Maccini
- Position 4 – James Pledger

As of today (10/20/2023), James Pledger, Julia Weber, and Laurie Maccini have requested to be considered for reappointment and Randy Lee has submitted an application for appointment. The deadline for application submission is Tuesday, October 24th. If any additional applications are received, they will be made available for review at the Council meeting.

The current ZAPCO roster is attached as an exhibit.



City of West Lake Hills, Texas
ZONING AND PLANNING COMMISSION (ZAPCO)
ROSTER and TERMS
2-year Staggered Terms
ending October 31st

<u>Commissioners</u>	<u>Date Appointed</u>	<u>Term Expires</u>
Position 1		
Meisel, Robert – Chair	2005	2024
Position 2		
Julia Weber	2022	2023
Position 3		
Maccini, Laurie	2017	2023
Position 4		
Pledger, James, Vice-Chair	2019	2023
Position 5		
Bartoletti, Karen	2020	2024
Position 6		
Stewart, Patrick	2022	2024

ZAPCO Appointment Process:

- On October 26, 2022, the City Council voted unanimously to adopt staggered terms for ZAPCO members with the initial format as follows:
 - Place 1 – 2 year term to expire in October 2024 (recommend changing to September 2024)
 - Place 2 – 1 year term to expire in October 2023
 - Place 3 – 1 year term to expire in October 2023
 - Place 4 – 1 year term to expire in October 2023
 - Place 5 – 2 year term to expire in October 2024 (recommend changing to September 2024)
 - Place 6 – 2 year term to expire in October 2024 (recommend changing to September 2024)
- Thereafter, each place will serve 2-year staggered terms ending on the last day of September. There are no term limits for ZAPCO members.
- If a vacancy occurs, an appointed member will serve for the remainder of the existing term.
- In August each year, the City will post notice that applications for ZAPCO appointments will be accepted. Serving members who wish to be reappointed shall notify the City by submitting a written request for reappointment consideration.
- City Council shall vote to appoint/reappoint three (3) ZAPCO members each September at their 2nd regular meeting.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>October 25, 2023</u>	Item Number:	<u>10</u>
Department:	<u>Administration</u> <u>Trey Fletcher, City</u>		
Prepared By:	<u>Administration</u>	Cost / Budget:	<u>None</u>
Exhibits:	<u>Flyer</u>	Source of Funds:	<u>n/a</u>

Subject

Discuss and receive comments regarding future land use policies in conjunction with the sale and redevelopment of the existing municipal offices located at 911 Westlake Drive.

Recommendation

Staff recommends incorporating the direction of the City Council in the formulation of a competitive process to select a developer for the purchase of the existing municipal offices at 911 Westlake Drive. Not only does the city have the opportunity capitalize on the property but it should be considered for a project that generates ad valorem revenue, strengthens the city's fiscal condition, and is compatible with the city's comprehensive plan and development objectives.

Discussion

The purpose of this item is to discuss the range of uses that should or should not be considered for the redevelopment of the property and related comprehensive plan considerations.

Proposition A, approved by voters in November 2021, authorized the issuance of debt to fund the construction of new municipal facilities. Originally anticipated to be developed on the same site as the existing municipal offices, a more optimal location was identified and subsequently acquired in May 2022. The new location is 4010 Bee Cave Road. As a result, the current site at 911 Westlake Drive will be available for redevelopment in mid-2025 upon the completion of the new facilities. A flyer is attached that has been used to create interest in the property.

In preparation, a competitive procurement proposal process is being developed to engage the development community to purchase or potentially lease the property. Currently zoned [governmental, utility and institutional \(GUI\) district](#), the property will need to be rezoned to facilitate opportunities for the redevelopment of the property into an economically viable development that contributes positively to the city's fiscal and economic development needs as well as any strategic goals of the City Council.

As a Type A General Law City, to sell the property the city may not list the property for sale with a real estate agent. Instead, the city must either auction the property or engage in a competitive proposal process. A Chapter 380 agreement may also be utilized to effectuate the terms and conditions of the transaction and provide the city with appropriate performance assurances and claw backs if needed.

Coming to Market Soon via Request for Proposal (RFP)



911 Westlake Drive
West Lake Hills, Texas 78746
LOT 1 VILLAGE GREEN SEC 1 RESUB
8,864 gross building area
1.9180 acres
Currently zoned GUI

Available mid-2025



Sign up for more information:



Coming to Market Soon via Request for Proposal (RFP)



911 Westlake Drive
West Lake Hills, Texas 78746
LOT 1 VILLAGE GREEN SEC 1 RESUB
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SITE PLAN



Sign up for more information:

