



CITY OF WEST LAKE HILLS, TEXAS
NOTICE OF CITY COUNCIL REGULAR MEETING
Wednesday, September 10, 2025 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 10th day of September 2025 at 7:00 p.m., in the Council Chambers, Municipal Complex, 4010 Bee Cave Road, West Lake Hills, Texas, at which time the following items will be discussed, to-wit:

REMOTE ACCESS - Join Zoom Meeting at <https://us02web.zoom.us/j/3499549035>
Or 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 September 10, 2025.

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. Proclamation Mayor to proclaim September as National Preparedness Month in the City of West Lake Hills, Texas.
4. Consent Agenda All Consent Agenda items listed are considered to be routine by the City Council and will be enacted by one (1) motion. No separate discussion or action on any of the items is necessary unless requested by a Council Member.
 - a. Approval of the August 27, 2025 Regular Meeting Minutes.
 - b. Approval of the September 3, 2025 Workshop Minutes.
 - c. Approval of the FY 2025-26 Holiday Schedule for city employees.
 - d. Approval of a resolution designating the current mailing address and electronic mail address for receiving written requests for public information and providing a copy of

- the resolution as notification to the Attorney General's Office by October 1st.
- e. Approval of Interim City Engineering Services Amendment No. 2 with WSB LLC to a total of \$65,000 and authorizing the City Administrator to execute the same.
5. Public Hearing **1206 Yaupon Valley** - Discuss and consider action on a recommendation from ZAPCO for the rezoning of Lot 9 of Stonehedge Estate Block X from R-2, Two-Family Residential District to R-1, One-Family Residential District (Section 38.05.092 of the West Lake Hills Code). Applicant: John Hussey, Site Specifics.
 6. Public Hearing Conduct a Public Hearing to receive comments regarding the Proposed Budget and Tax Rate for Fiscal Year 2025-26.
 7. Finance Discuss and consider action on the Fiscal Year 2025-26 Proposed Budget.
 8. Administration Discuss and consider action to postpone the final vote on the Fiscal Year 2025-26 Proposed Budget until the special meeting of the City Council scheduled for Tuesday, September 16, 2025 at 5:30 PM in the West Lake Hills City Hall Council Room.
 9. Administration Receive an update and consider possible action regarding City of West Lake Hills v. Jaffe - 1405 Wildcat Hollow.
 10. Adjournment

Approved by: James Vaughan, Mayor

Certificate

I certify that the above Notice of the September 10, 2025 City Council Regular Meeting was posted on the bulletin board at the Municipal Complex, 4010 Bee Cave Road, West Lake Hills, Texas on Thursday, September 4, 2025 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

PROCLAMATION

NATIONAL PREPAREDNESS MONTH 2025

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

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

WHEREAS, National Preparedness Month is a great time to take small steps to make a big difference in being prepared. Getting yourself, your family and your home ready for emergencies like home fires, power outages and local floods means you're more prepared for disasters like wildfires, flash flooding, hurricanes and more; and

WHEREAS, we all have responsibilities for our families, pets, neighbors and communities. By taking steps now, you can be in control of both your safety and those you care about before, during and after a disaster.; and

WHEREAS, when making your plans, make sure you consider any unique needs of those you care for, whether it be medical conditions, loved ones with disabilities, your pets, and any neighbors who might need help getting prepared. By staying prepared, we can mitigate the lasting and damaging effects of disasters; and

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

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

FURTHER, let it be resolved that I, James Vaughan, Mayor of the City of West Lake Hills, do hereby declare September 2025 to be **"PREPAREDNESS MONTH"** in the City of West Lake Hills, Texas.

IN WITNESS THEREOF, I have hereto set my hand and cause the seal of the City of West Lake Hills, Texas to affix on this the 10th day of September 2025.



James Vaughan, Mayor

*2025 National Preparedness Theme:
Preparedness Starts at Home*

CITY OF WEST LAKE HILLS, TEXAS
MINUTES OF A CITY COUNCIL REGULAR MEETING
Wednesday, August 27, 2025 at 7:00 PM

1. Call to Order

With a quorum present, Mayor Vaughan called the meeting to order at 7:00 p.m.

CITY COUNCIL PRESENT:

Mayor James Vaughan
Mayor Pro Tem Gordon Bowman
Brian Plunkett
Beth South
Darin Walker

CITY STAFF PRESENT:

City Administrator Trey Fletcher
City Secretary Terry Blanchard
Finance Director Vonda Ragsdale
Director of BDS Jennifer Bills
Chief of Police Scott Gerdes
City Attorney Charles E. Zech
Court Administrator Robert Martinez

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

Mayor Vaughan opened the meeting for public comments. Randy Lee thanked the Council for their efforts in providing the new City Hall for the West Lake Hills community. Hearing no further comments, the public comment section was closed.

3. Consent Agenda All Consent Agenda items listed are considered to be routine by the City Council and will be enacted by one (1) motion. No separate discussion or action on any of the items is necessary unless requested by a Council Member.
- a. Approval of the August 13, 2025 Regular Meeting Minutes.
 - b. Approval of a resolution certifying the adoption of a Section 125 Premium Only Plan for the City of West Lake Hills to be effective as of October 1, 2025.

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

8. Administration Receive an update and consider possible action regarding City of West Lake Hills v. Jaffe - 1405 Wildcat Hollow.

Pursuant to Section 551.071 of the Texas Government Code for consultation with

attorney, Council convened into Executive Session at 7:03 p.m.

Council reconvened in Open Session at 7:29 p.m. No action was taken.

4. Finance Discuss and consider action on the Fiscal Year 2025-26 Proposed Budget.

Director Ragsdale gave a brief summary. The following items were discussed:

- No significant change to revenues
- Organizational chart was added
- On page 9, Public Works added \$15K for the Lake Reville Project
 - Mayor stated that Lake Reville is the only green-area that could be utilized as a park or public area
- HB 73 (in committee) could potentially limit revenue growth
- A "PW consultants" line item for emergency preparedness was added
- May need to decommission an old injection well at Lake Reville

No action was taken.

5. Administration Discuss and consider alternative enforcement mechanisms related to code enforcement efforts.

Director Bills gave a brief summary.

- Criminal Court - May order defendant to pay a fine, but cannot force them to correct the issue. Defendant may be cited repeatedly until corrective action is taken.
- Civil Action - Court can compel defendant to correct the issue. Typically requires more staff hours and possibly longer period before compliance.
- Administrative Warrant - Allows staff to enter the property without invitation by the property owner.

No action was taken.

6. Administration Discuss and consider a facility use policy for West Lake Hills City Hall.

City Administrator Fletcher gave a summary.

- Draft is based on Sunset Valley policy
- Revise item 5(d) so that it allows for fundraiser events
- Serving alcohol requires a TABC bartender. May want to require security as well.
- Add cocktails to be allowed with other type of alcohol
- Consider requiring a deposit for facility use that could be refunded if the facility is left clean and undamaged
- Structure a facility use policy that meets the needs of the community

No action was taken.

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

Proposition A - Stephen Karp updated the Council as follows:

- Still working through the punch list - should be complete by mid-September
- Art hangers will be ordered ASAP
- Flagpole should be delivered next Thursday
- Will provide cards to identify plants in landscaping
-

Proposition B - Director Bills updated the Council as follows:

- Camp Craft issues were discussed
- Estimated completion date is mid-September
- Working with TxDOT on intersection

9. Adjournment

Council members provided closing remarks on the new municipal complex.

MOTION: Upon a motion made by Councilmember Walker and a second by Councilmember Plunkett, the Council voted four (4) for and none (0) opposed to adjourn the meeting at 8:25 p.m. Motion carried.

Respectfully submitted,

JAMES VAUGHAN, MAYOR

ATTEST:

Terry Blanchard, TRMC
City Secretary

These minutes were approved on September 10, 2025.

CITY OF WEST LAKE HILLS, TEXAS
MINUTES OF A CITY COUNCIL WORKSHOP
Wednesday, September 3, 2025 at 12:00 PM

1. Call to Order

With a quorum present, Mayor Vaughan called the meeting to order at 12:08 p.m.

CITY COUNCIL PRESENT:

Mayor James Vaughan
Mayor Pro Tem Gordon Bowman
Dana Harmon
Beth South
Darin Walker

CITY STAFF PRESENT:

City Administrator Trey Fletcher
City Secretary Terry Blanchard
Director of BDS Jennifer Bills
Chief of Police Scott Gerdes
City Attorney Charles E. Zech

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

3. Administration Discuss City's Code of Ordinances:

- a. Code Codification process.
- b. Article 2.08 Sale of Surplus or Salvage Property.
- c. Chapter 4 Animals and related provisions.
- d. Article 6.02 Alarm Systems and related provisions.
- e. Article 6.03 Peddlers and Solicitors and related provisions.
- f. Article 6.04 Short-Term Rentals and related provisions.
- g. Chapter 8 Fire Prevention and Protection.
- h. Article 10.02 Food Establishments.
- i. Article 12.02 Noise and related provisions.

Discussion on topics as follows:

- a. City Administrator Fletcher gave a brief summary of the codification project that was started in 2024.
- b. Item has been addressed previously with an ordinance amendment.
- c. Mayor Vaughan spoke about HB 1750 (2023) that required municipalities to allow agricultural animals within the city boundaries. City Attorney Zech discussed nuisances with the Council. A request was made that the attorney review and provide

- an update for Chapter 4.
- d. Mayor Vaughan referenced the out-of-date regulations in the code. It needs to be modernized and align with current statutes. Bank alarm provisions should be removed. Sirens were discussed with the suggestion of a regional network instead of each city being responsible for their own system.
 - e. Mayor Vaughan suggested that the solicitation ordinance be split into a commercial section and a residential section. City Attorney Zech cautioned about relying on other city ordinances and their validity/legality. Each city has a unique set of facts upon which the ordinances should be based. Goal was discussed on how to discourage panhandling and solicitation to the maximum extent possible. Director Bills will research the use of zoning and conditional use permits/special use permits to assist with the regulation of food trucks. Once completed, the information will be provided to the attorney for further review and suggestions.
 - f. Mayor Vaughan stated that short-term rentals should be moved from the Business section of the code to the Zoning section. The section should be cleaned up and violations should be reduced from three (3) to two (2).
 - g. Mayor Vaughan read Section 2.04.034 regarding the mayor-appointed Special Police Force. Chapter 8 needs updated definitions and an updated provision that defines sparklers as fireworks, so they are not allowed.
 - h. Mayor Vaughan suggested removing the area of code that has been preempted by the State.
 - i. General Law cities have no authority to regulate construction sites. The Council could set specific decibel levels or ranges to regulate noise nuisance. Leave in "ordinary sensibilities" as a first line of defense but potentially set a decibel level of 75 (daytime 7A-10P) and 65 or 70 (nighttime 10P-7A), which would be easier for the attorney to prove in court, if needed. The State has set 85 decibels as the level for receiving a "Disorderly Conduct" violation.
4. Administration Discuss infrastructure requirements and specifications appropriate to West Lake Hills.

City Administrator Fletcher reviewed the following:

- Follow Travis County for standard construction
 - If standardization is wanted, evaluate the State Park system and work it into the West Lake Hills plan
 - Mimic Dark Skies and Park Standards
 - Combine National Parks and City of Austin standards and customize them for West Lake Hills
 - Good starting point
5. Administration Discuss purpose and need for city policy related to artificial intelligence (AI).
Item postponed.
6. Adjournment

Mayor Vaughan adjourned the meeting at 2:05 p.m.

Respectfully submitted,

JAMES VAUGHAN, MAYOR

ATTEST:

Terry Blanchard, TRMC
City Secretary

These minutes were approved on September 10, 2025.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date: September 10, 2025
Department: Administration
Prepared By: Terry Blanchard
Exhibits: Memo

Item Number: 4c – Consent Agenda
Cost / Budget: _____
Source of Funds: _____

Subject

Approval of the FY 25-26 Holiday Schedule for city employees.

Recommendation

Approve the holiday schedule as presented.

Discussion

Our policy states that each fiscal year, the City Council shall designate paid holidays for City employees. The City Council has chosen the following eleven (11) holidays plus one (1) floating holiday for a total of twelve (12) city holiday:

- Veterans Day
- Thanksgiving Day
- the day after Thanksgiving
- Christmas Eve
- Christmas Day
- New Year's Day
- Martin Luther King Jr. Day
- Good Friday
- Memorial Day
- Independence Day
- Labor Day
- Floating Holiday **

If the holiday falls on a Saturday, the preceding Friday shall be observed. If a holiday falls on a Sunday, the following Monday shall be observed.

**NOTE: The floating holiday is to be used between October 1, 2025 and September 30, 2026.

Proposed FY 2025-26 Holiday Schedule

Policy	The City Council shall designate paid holidays for City employees each fiscal year. The City Council has chosen the following eleven (11) holidays plus one (1) floating holiday for a total of twelve (12) city holidays.
Designated Holidays	The following days are observed as paid holidays: • New Year's Day • Martin Luther King Jr. Day • Good Friday • Memorial Day • Independence Day • Labor Day • Veterans Day • Thanksgiving Day • Friday after Thanksgiving • Christmas Eve • Christmas Day • Floating Holiday If the holiday falls on a Saturday, the preceding Friday shall be observed. If a holiday falls on a Sunday, the following Monday shall be observed.
Floating Holiday	To be used between October 1, 2025 and September 30, 2026.

RESOLUTION NO. 2025-09-01

**A RESOLUTION NOTIFYING THE ATTORNEY GENERAL'S
OFFICE OF THE OFFICIAL CONTACT INFORMATION FOR
PUBLIC INFORMATION REQUESTS.**

WHEREAS, HB 4214 (2025) requires that cities must report their official contact information for public information requests to the Attorney General's Office by October 1st each year; and

WHEREAS, the West Lake Hills' City Council has designated the City Secretary's Office to process all written Open Records Request received on behalf of the City.

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

Section 1. That the City Council does hereby designate the following as the official contact information for the City of West Lake Hills, Texas:

- Mailing address – City of West Lake Hills, 4010 Bee Cave Road, West Lake Hills, Texas 78746
- Email address – citysec@westlakehills.gov
- Website (online form) – <https://westlakehills.gov/FormCenter/Administration-2/Public-Information-Request-40>

Section 2. This resolution shall become effective from and after its passage, as provided by law.

PASSED & APPROVED this, the 10th day of September 2025.

CITY OF WEST LAKE HILLS:

James Vaughan, Mayor

ATTEST:

Terry Blanchard, TRMC
City Secretary



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	September 10, 2025	Item Number:	3e
Department:	Administration		
	Trey Fletcher, City		
Prepared By:	Administrator	Cost / Budget:	None
	Amendment No. 1		
Exhibits:	Amendment No. 2	Source of Funds:	N/A

Subject

Approval of Interim City Engineering Services Amendment No. 2 with WSB LLC to a total of \$65,000 and authorizing the City Administrator to execute the same.

Recommendation

Staff recommend approval of the agreement and authorize the City Administrator to execute necessary documents.

Discussion

WSB LLC has been providing engineering services to the city for the Proposition B - Road and Drainage bond projects. Walter P. Moore had been providing city engineering services for development review, but as that ended in March, the city contracted with WSB to provide interim services (as they had previously in 2023). Amendment No. 1 was authorized for up to \$50,000 under the city administrator's authority. Amendment 2 increases the total value of the contract to \$65,000 with City Council approval.

**City of West Lake Hills
Interim City Engineering Services
Amendment No. 2**

I. Project Description

WSB LLC ("Engineer") is currently under contract to perform Interim City Engineering Services for the City of West Lake Hills (the "Client") according to a Professional Services Contract ("Contract") dated February 12, 2025. The Interim City Engineering Services to be performed are outlined in said Contract. The parties desire to amend the Contract.

II. Contract Amendment

1. The current maximum contract amount as outlined in Exhibit B, plus Amendment No. 1 of the Contract is \$49,000. The parties desire to amend the maximum amount by \$16,500 for a total of \$65,500.
2. The scope of services as outlined in the Contract remain unchanged.

City and Engineer hereby agree to modify the Contract as set forth in this Amendment. All provisions of the Contract not modified by this, or previous Amendments remain in effect. The Effective Date of this Amendment is the date of last signature below.

CITY OF WEST LAKE HILLS:

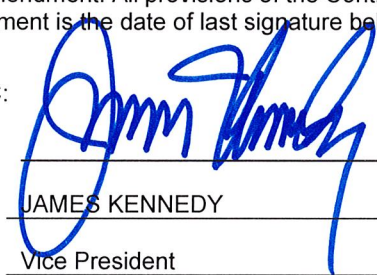
Signed: _____

By: TREY FLETCHER

Title: City Administrator

Date: _____

WSB LLC:

Signed:  _____

By: JAMES KENNEDY

Title: Vice President

Date: 8-11-25

**City of West Lake Hills
Interim City Engineering Services
Amendment No. 1**

I. Project Description

WSB LLC ("Engineer") is currently under contract to perform Interim City Engineering Services for the City of West Lake Hills (the "Client") according to a Professional Services Contract ("Contract") dated February 12, 2025. The Interim City Engineering Services to be performed are outlined in said Contract. The parties desire to amend the Contract.

II. Contract Amendment

1. The current maximum contract amount as outlined in Exhibit B of the Contract is \$30,000. The parties desire to amend the maximum amount by \$19,000 for a total of \$49,000.
2. The scope of services as outlined in the Contract remain unchanged.

City and Engineer hereby agree to modify the Contract as set forth in this Amendment. All provisions of the Contract not modified by this, or previous Amendments remain in effect. The Effective Date of this Amendment is the date of last signature below.

CITY OF WEST LAKE HILLS:

Signed: 
By: TREY FLETCHER
Title: City Administrator
Date: June 16, 2025

WSB LLC:

Signed: 
By: JAMES KENNEDY
Title: Vice President
Date: June 2, 2025



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	September 10, 2025	Item Number:	5
	Building & Development		
Department:	Services		
Prepared By:	Jennifer C. Bills	Cost / Budget:	None
Exhibits:	See Attached	Source of Funds:	N/A

Subject

1206 Yaupon Valley Road: Discuss and consider action on a recommendation from ZAPCO for the rezoning of Lot 9 of Stonehedge Estate Block X from R-2, Two-Family Residential District to R-1, One-Family Residential District (Section 38.05.092 of the West Lake Hills Code).

Applicant: John Hussey, Site Specifics

Recommendation

Hold public hearing and consider action on Ordinance 2025-013 for a rezoning from R-2 Two-Family to R-1 One-Family.

Staff recommends approval of the rezoning request. The land use plan classification (1994 plan update) for this area is residential. The site conditions of the property are non-conforming under the existing R-2 district. The request moves the zoning to the align with the Master Plan and will allow for the redevelopment of the property as a single unit.

This item was considered at the August 20, 2025 Zoning and Planning Commission and was recommended for approval by a vote of 5-0.

Discussion

Property Information, Zoning & Site Characteristics:

Owner: Callie Jenschke

Legal Description: Lot 9 of Stonehedge Estate Block X

Lot Size: 0.54 acres

Zoning: R-2, Two-Family Residential

Wastewater: On-Site Sewage Facility (Septic)

The properties surrounding the subject property are zoned R-1, One-Family Residential and R-2, Two-Family Residential. The lot is currently occupied by a duplex structure and a pool. The lot is addressed to Yaupon Valley but takes access from Double Bend Back Road.

Background & Analysis:

The applicant is requesting to rezone the property to R-1, One-Family in order to redevelop the duplex into a single-family house. The residential zoning districts are not cumulative, so you cannot have a use allowed in

the lesser zoning district. The existing building is currently two units, approximately 1,020 sf each. The applicant is proposing to combine the two units and add additional square footage to convert the structure into a single-family structure. The existing site and structure are currently non-conforming to the current dimensional standards in Section 22.03.281 Schedule of regulations for R-2. The site will be legal non-conforming as a duplex until the applicant files to convert the unit. For the future redevelopment, some variances will be needed to retain the existing impervious cover and encroachments into setbacks (as would any redevelopment of the property as a duplex).

Permitted uses R-2

The following uses are permitted, provided that there is no nuisance factor:

1. Two-family dwellings, limited to no more than one such building per lot and occupied by no more than a total of two families.
2. Condominium regimes. The city council shall review the condominium regime.
3. Accessory structures and uses customarily incidental to the uses permitted under this subsection.
4. Short-term rentals with an STR permit issued by the city administrator.

Special uses.

Special uses permitted upon authorization of the city council are as follows:

1. Special uses permitted in the R-1 district

Permitted uses R-1

The following uses are permitted, provided that there is no nuisance factor:

1. One-family dwelling, limited to no more than one such building per lot occupied by no more than one family.
2. Accessory structures and uses customarily incidental to the uses permitted under this subsection.
3. Short-term rentals with an STR permit issued by the city administrator.

Special uses.

Special uses permitted upon authorization of the city council are as follows:

1. Guest or domestic employee quarters.
2. Home occupation.
3. Riding stable.

Dimensional Minimums of Lots		
Dimension	R-1	R-2
Acreage (acres) (A)	1	1
Depth (feet)	150	150
Width (feet) (B)	150	150
Lot Size	Minimum Building Setback Distance in Feet From Front Lot Line	
Greater than or equal to .5 acre	50	50
Less than .5 acres	30	30
Lot Size	Minimum Building Setback Distance in Feet From Rear Lot Line	
Greater than or equal to .5 acre	30	30

Less than .5 acres, greater than or equal to .375 acres	25	25
Less than .375 acres–zero	15 (F, E)/20	15 (F, E)/20
Lot Size	Minimum Building Setback Distance in Feet From Side Lot Lines	
Greater than or equal to .5 acre	25	25
Less than .5 acres, greater than or equal to .375 acres	20	20
Less than .375 acres–zero	15 (F, E)/20	15 (F, E)/20
Lot Size	Maximum Impervious Cover in Percent of Lot Area	
Greater than or equal to .5 acre	25%	25%
Less than .5 acres, greater than or equal to .2 acres	*, †	*, †

Public Comments:

The city provided mailed notice to property owners within 300 feet of the site, posted a sign at the access to the property, posted the notice to the city website and placed a public notice in the Austin American Statesman, in compliance with the West Lake Hills Code of Ordinance and Chapter 211 of the Texas Local Government Code.

At the August 20 ZAPCO meeting, one neighbor spoke in favor of the zoning change request.

Outdoor Lighting

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

Compliance with Adopted International Building Code

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

Subdivision

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

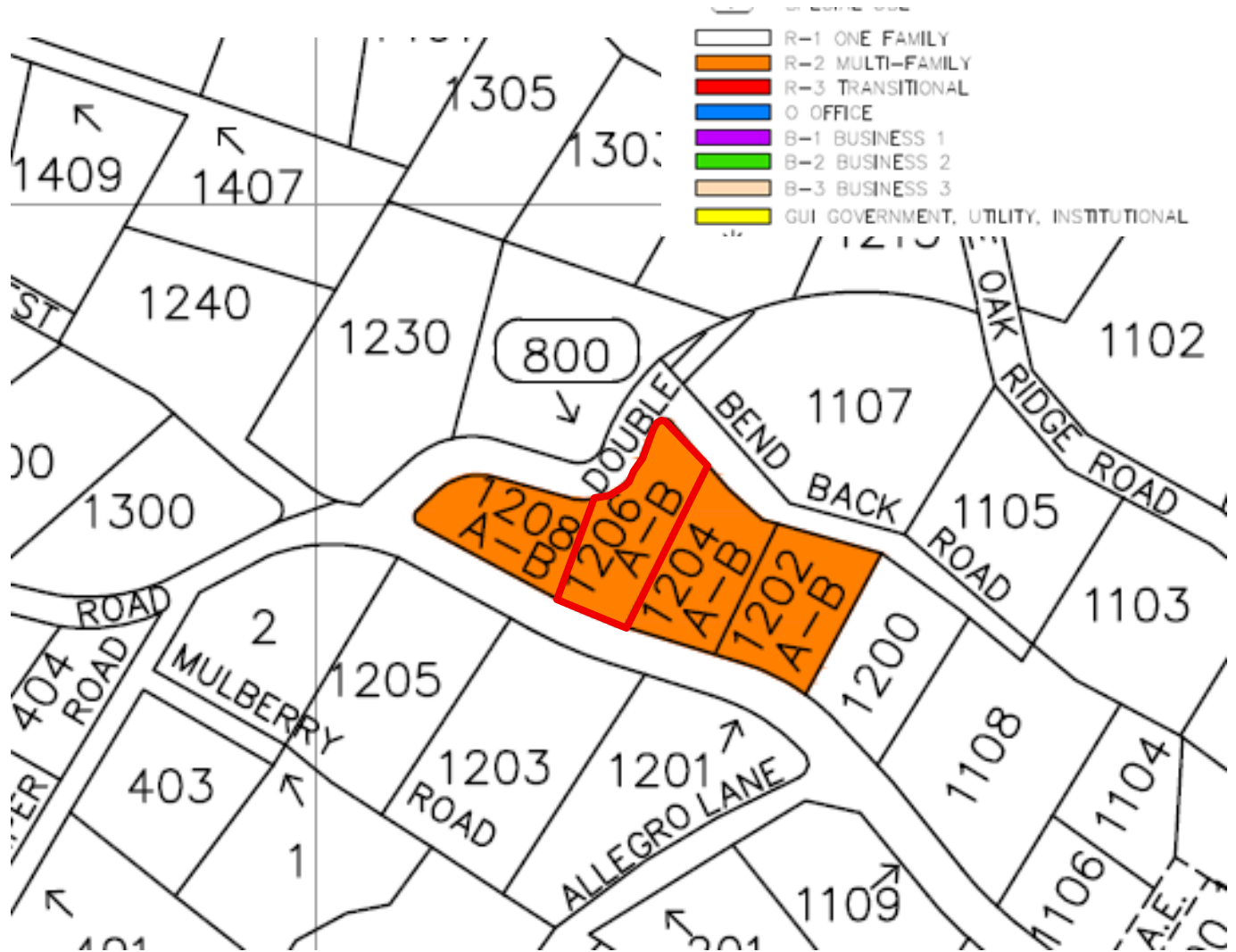
Comprehensive Planning Analysis

The proposed use is in conformance with the City of West Lake Hills Master Plan.

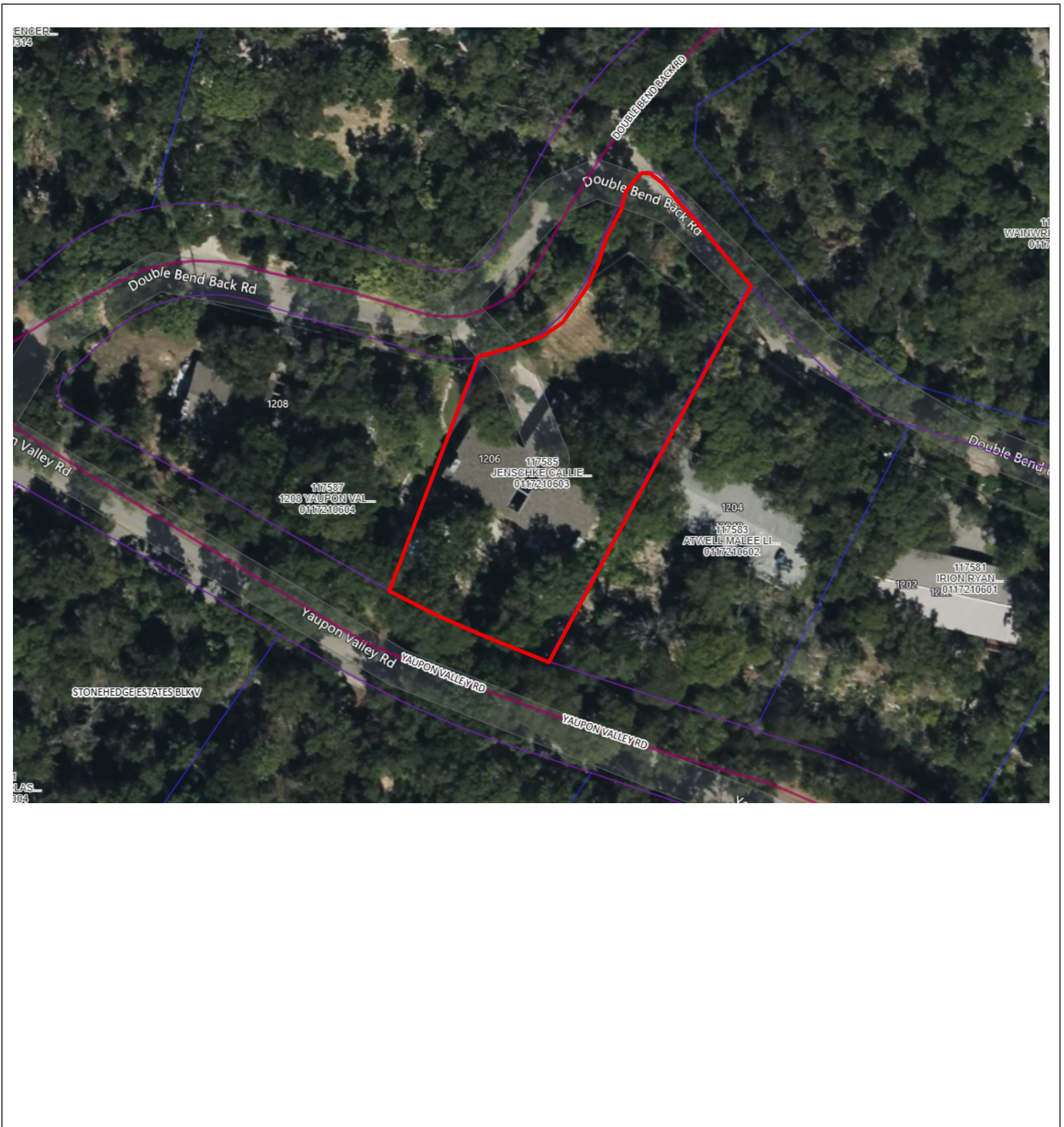
Links to Relevant Code:

- [Section 22.03.281 Schedule of Regulations](#)
- [Section 38.03.032 R-1 one-family residential district.](#)
- [Section 38.03.033R-2 two-family residential district.](#)
- [Section 38.05.092: Procedure for changing zoning classification of particular parcels of land.](#)
- [Texas Local Government Code Section 211.006 Procedures Governing adoption of Zoning Regulations and District Boundaries.](#)

Zoning:



Aerial:





July 3, 2025

Robert Meisel, Chair
City of Westlake Hills
Zoning and Planning Commission
911 Westlake Drive
West Lake Hills, TX 78746

RE: **Proposed Rezoning
1206 Yaupon Valley Road**

Mr. Meisel,

On behalf Ms. Callie Jenschke, owner of property located at 1206 Yaupon Valley Road, we are requesting a zoning change from the existing R-2 Multi-family zoning classification to R-1 One Family zoning.

Ms. Jenschke purchased the existing duplex property in November 2023, and currently resides at the property. With approval of this zoning change request to R-1, she intends to remodel the duplex structure to a single one family residence and continue to live here.

The current duplex structure currently has two separate units connected with a covered breezeway. The proposed remodel plan would incorporate the breezeway area into a single, one family residence, requiring the proposed zoning change.

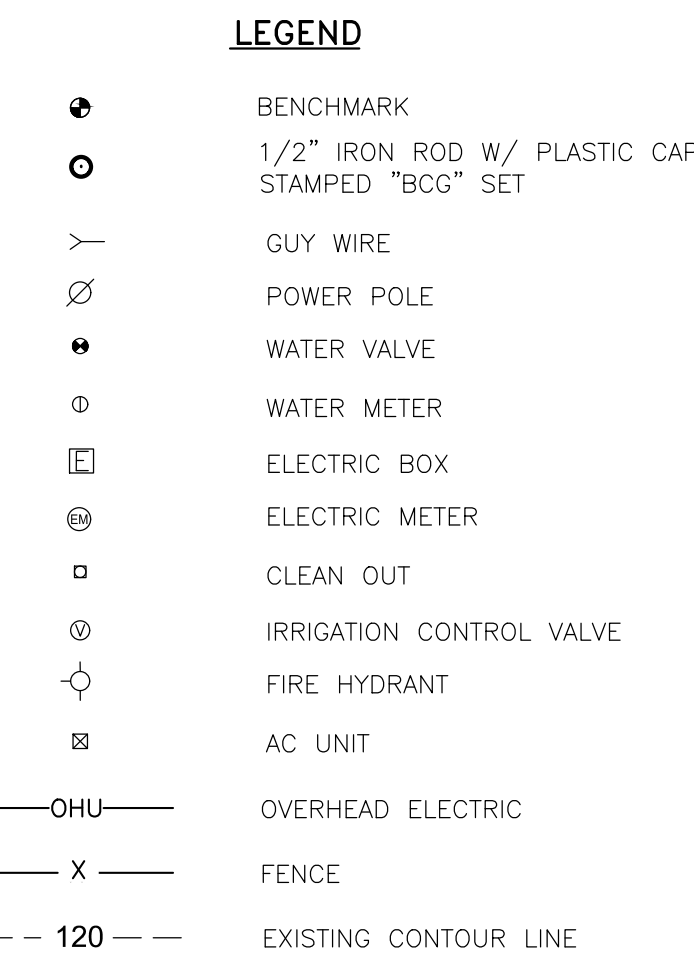
We have provided in the submittal package, a preliminary development document that includes exhibits showing the existing and proposed site plans, photos and renderings for comparisons. We feel the proposed project stays true to the existing scope and character of the neighborhood and would be enhanced with the conversion from multi-family to one family residence.

We hope you find this application complete and in order as we respectfully request your consideration of this re-zoning of the subject property.

Please contact me if you should have questions or need additional information.

Sincerely,


John Hussey
Site Specifics



1. BEARING BASIS IS TEXAS STATE PLANE COORDINATE SYSTEM, CENTRAL ZONE, NAD83 BASED ON MULTIPLE, REPEATED OBSERVATIONS ON CONTROL POINT 99 WITH THE ALTERRA RTKNET VRS NETWORK. SITE DATA WAS COLLECTED VIA RTK UTILIZING CONTROL POINT 99 AS BASE STATION.
2. DISTANCES AND COORDINATES SHOWN HEREON ARE BASED ON GRID MEASUREMENTS.
3. VERTICAL DATUM: NAVD 88 (GEOID18) BASED ON MULTIPLE, REPEATED OBSERVATIONS ON CONTROL POINT 99 WITH THE ALTERRA RTKNET VRS NETWORK.
4. CONTOUR INTERVAL IS 2 FT.
5. UNDERGROUND UTILITIES, PIPELINES, SPRINKLER SYSTEMS, VALVES, BOXES, AND/OR SPRINKLER HEADS THAT MAY EXIST, ARE NOT SHOWN HEREON.
6. ELEVATIONS SHOWN HEREON ARE REFERENCED TO THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88) AND WERE CALCULATED BY APPLYING VERTICAL SHIFTS DERIVED FROM GEOID MODEL 2018 TO ELLIPSOID HEIGHTS CALCULATED FROM GPS/GNSS OBSERVATIONS REFERENCED TO THE NORTH AMERICAN DATUM OF 1983, CORS ADJUSTMENT (NAD83 (NA2011)).

Bowman
CONSULTING

TOPOGRAPHIC SURVEY
1206 YAUPON VALLEY RD

1206 Yaupon Valley Road: Zoning Exhibits

Westlake Hills, Texas

July 1, 2025

502.314.0670

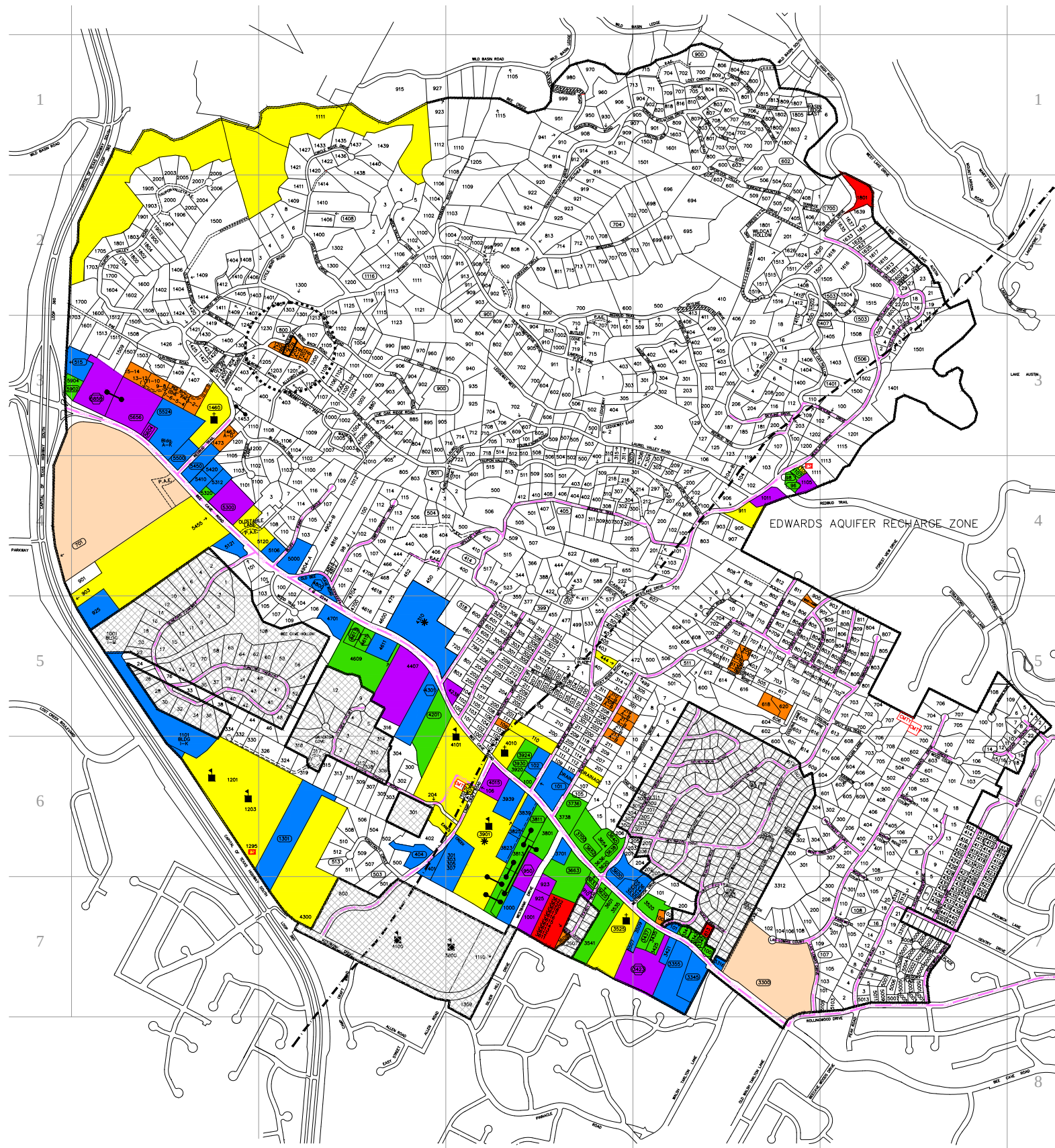
www.theplanning.agency

- R-2 Zoning
- 1206 Yaupon Valley Road (R-2)



Westlake Hills Vicinity Map

-  CHURCH
-  SCHOOL
-  FIRE STATION
-  CEMETERY
-  CITY LIMITS
-  AQUIFER RECHARGE ZONE BOUNDARY
-  TEXAS GAS SERVICE
-  CONDITIONAL OVERLAYS
-  SPECIAL USE
-  R-1 ONE FAMILY
-  R-2 MULTI-FAMILY
-  R-3 TRANSITIONAL
-  O OFFICE
-  B-1 BUSINESS 1
-  B-2 BUSINESS 2
-  B-3 BUSINESS 3
-  GUI GOVERNMENT, UTILITY, INSTITUTIONAL
-  PDD PLANNED DEVELOPMENT DISTRICT
-  P.A.E. PRIVATE ACCESS EASEMENT
-  NOT A THROUGH ROAD
-  EXTRATERRITORIAL JURISDICTION
-  UNIFIED DEVELOPMENT AGREEMENT
-  UNPAVED ROAD



Westlake Hills Zoning Map

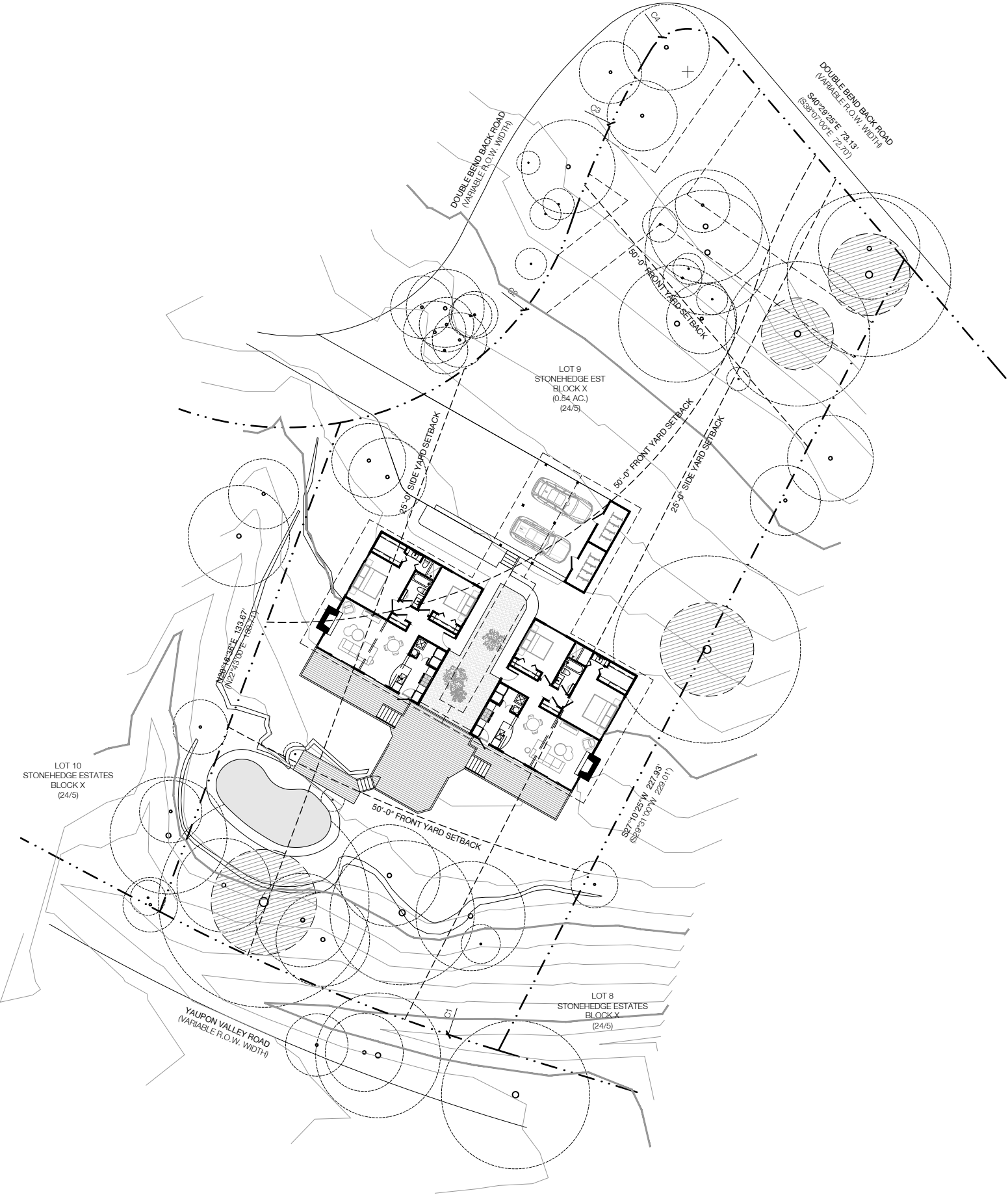


Aerial View

Existing Site Data

Lot Area: .54ac (23,417sf)
Impervious Coverage: 29%
Driveway: 868sf
Building: 3,960sf
Wood Decks (50%): 1027sf (514sf)
Walkways: 454sf
Pool/Coping: 635sf
Site Retaining Walls: 370sf

Building Height: 19'-1" (@ back patio)

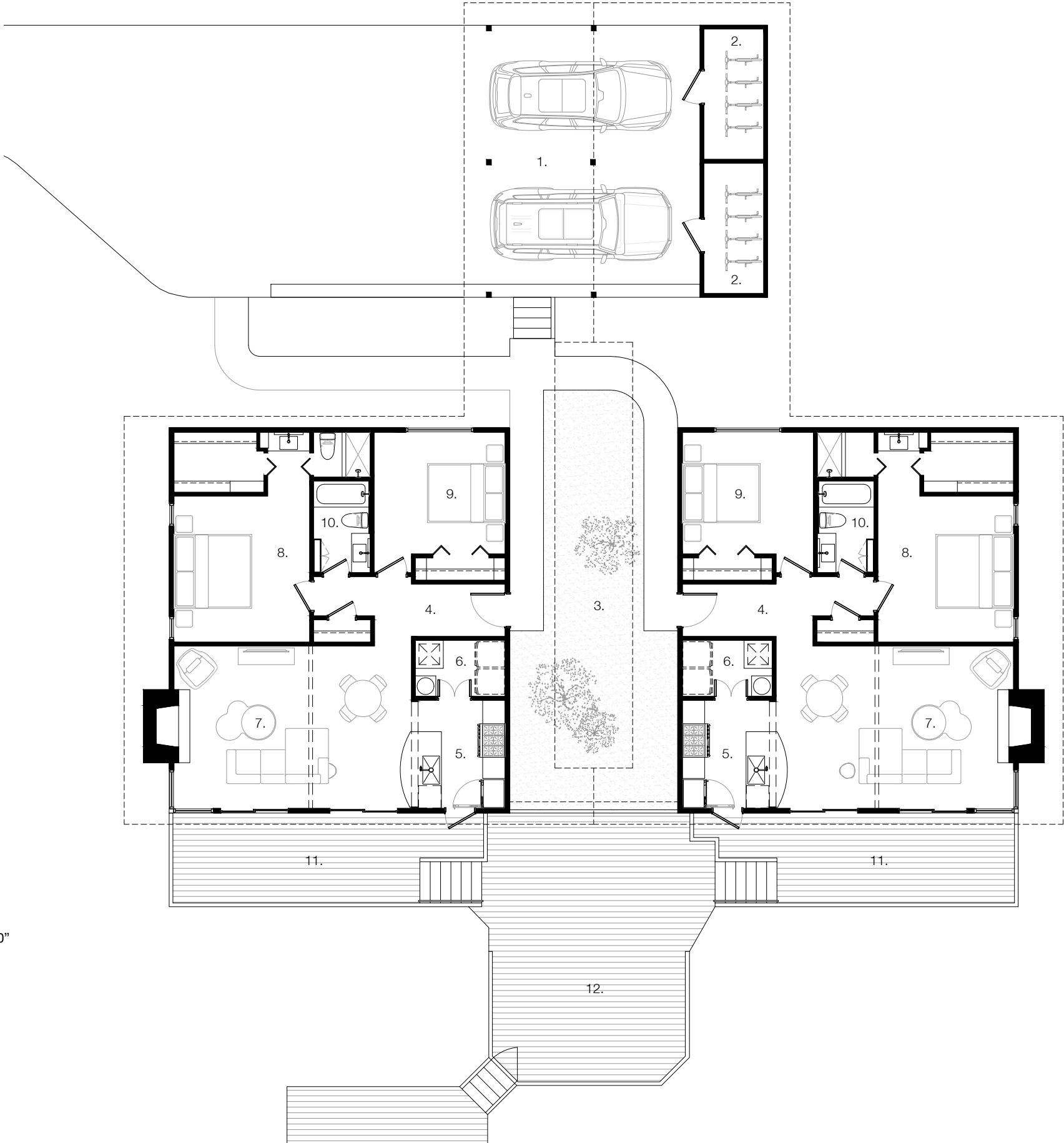


Existing Site Plan: 1/32" = 1'-0"



Plan Key

- 1. Carport
- 2. Tenant Storage
- 3. Entry Courtyard
- 4. Tenant Entry
- 5. Kitchen
- 6. Laundry
- 7. Living Room
- 8. Primary Suite
- 9. Guest Bedroom
- 10. Guest Bathroom
- 11. Tenant Patio
- 12. Shared Wood Deck



Existing Floor Plan: 3/32" = 1'-0"





Existing Building Exterior



Existing Building Exterior



Existing Building Exterior



Existing Building Exterior





Existing Building Exterior



Existing Building Exterior

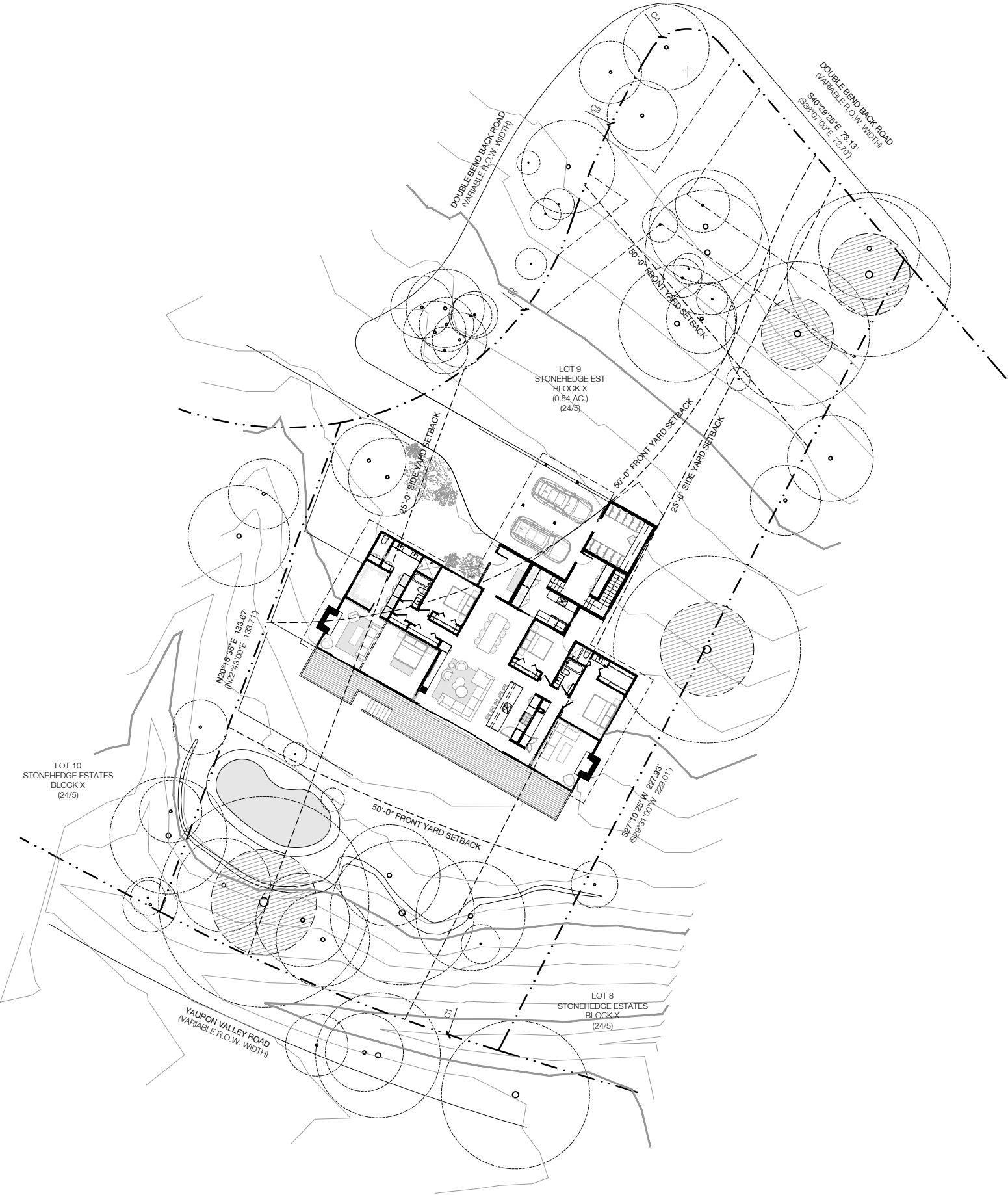


Existing Building Exterior

Proposed Site Data

Lot Area: .54ac (23,417sf)
Impervious Coverage: 24.6%
Driveway: 576sf
Building: 4,152sf
Wood Decks (50%): 840sf (420sf)
Walkways: 0 sf
Pool/Coping: 635sf

Building Height: 24'-6" (@ addition)



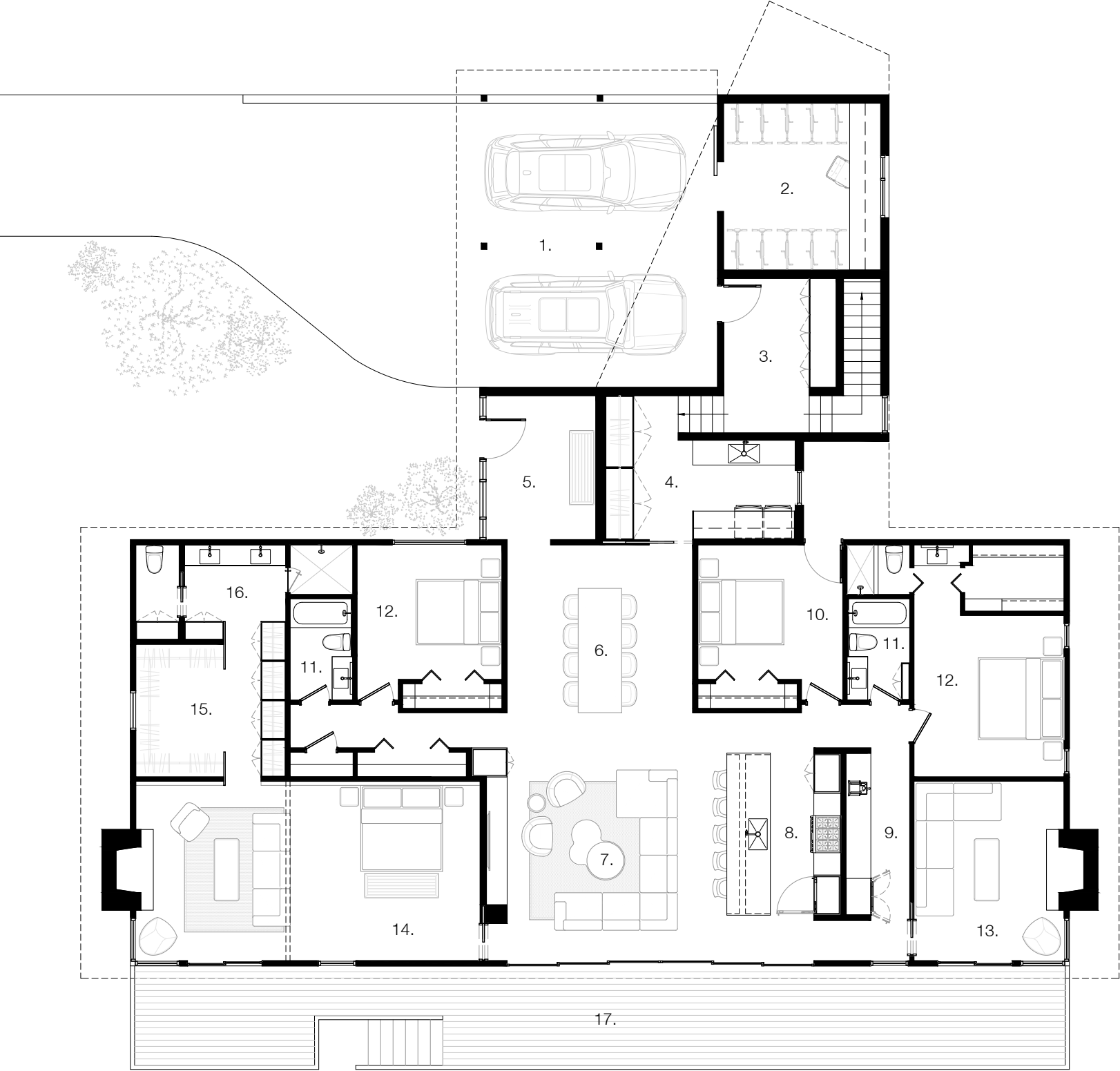
Proposed Site Plan: 1/32" = 1'-0"



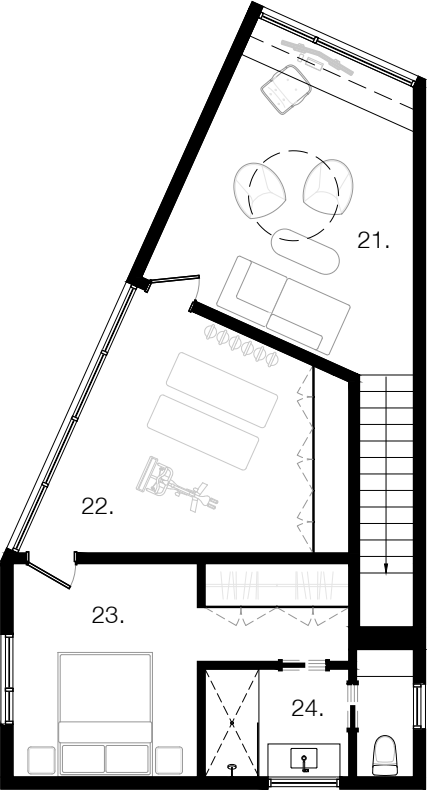
Site Plan: 1/32" = 1'-0"

Plan Key

- 1. Carport
- 2. Bike Storage / Workshop
- 3. Carport Covered Entry
- 4. Laundry
- 5. Guest Entry
- 6. Dining Room
- 7. Living Room
- 8. Kitchen
- 9. Pantry
- 10. Guest Bedroom
- 11. Guest Bathroom
- 12. Guest Suite
- 13. Media Room
- 14. Primary Suite
- 15. Primary Closet
- 16. Primary Bathroom
- 17. Wood Patio
- 21. Office
- 22. Gym
- 23. Guest Bedroom
- 24. Guest Bathroom



Proposed Floor Plan: 3/32" = 1'-0"



Second Floor Plan: 3/32" = 1'-0"



Proposed Building Exterior



Proposed Building Exterior



Proposed Building Exterior



Proposed Building Exterior



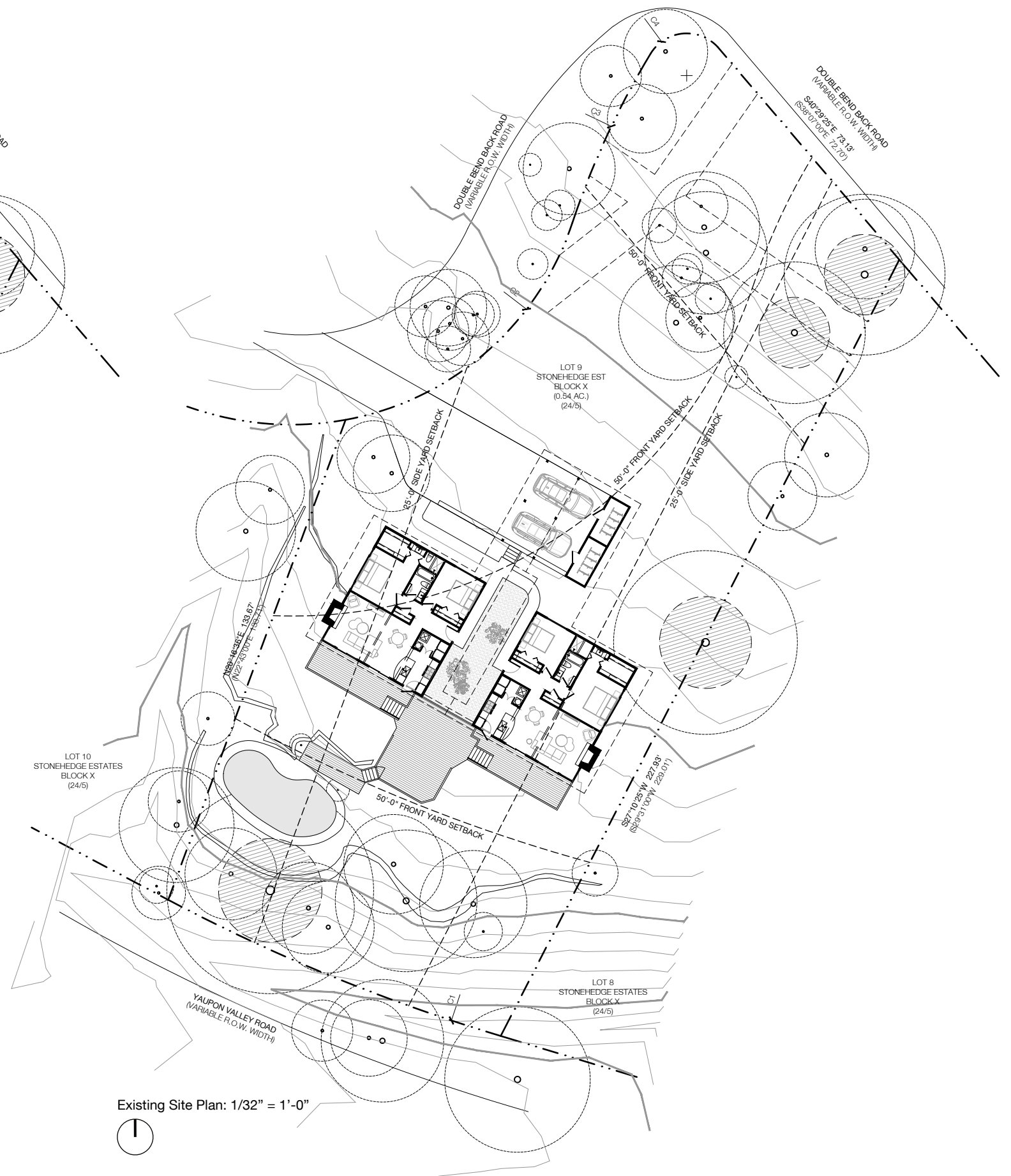
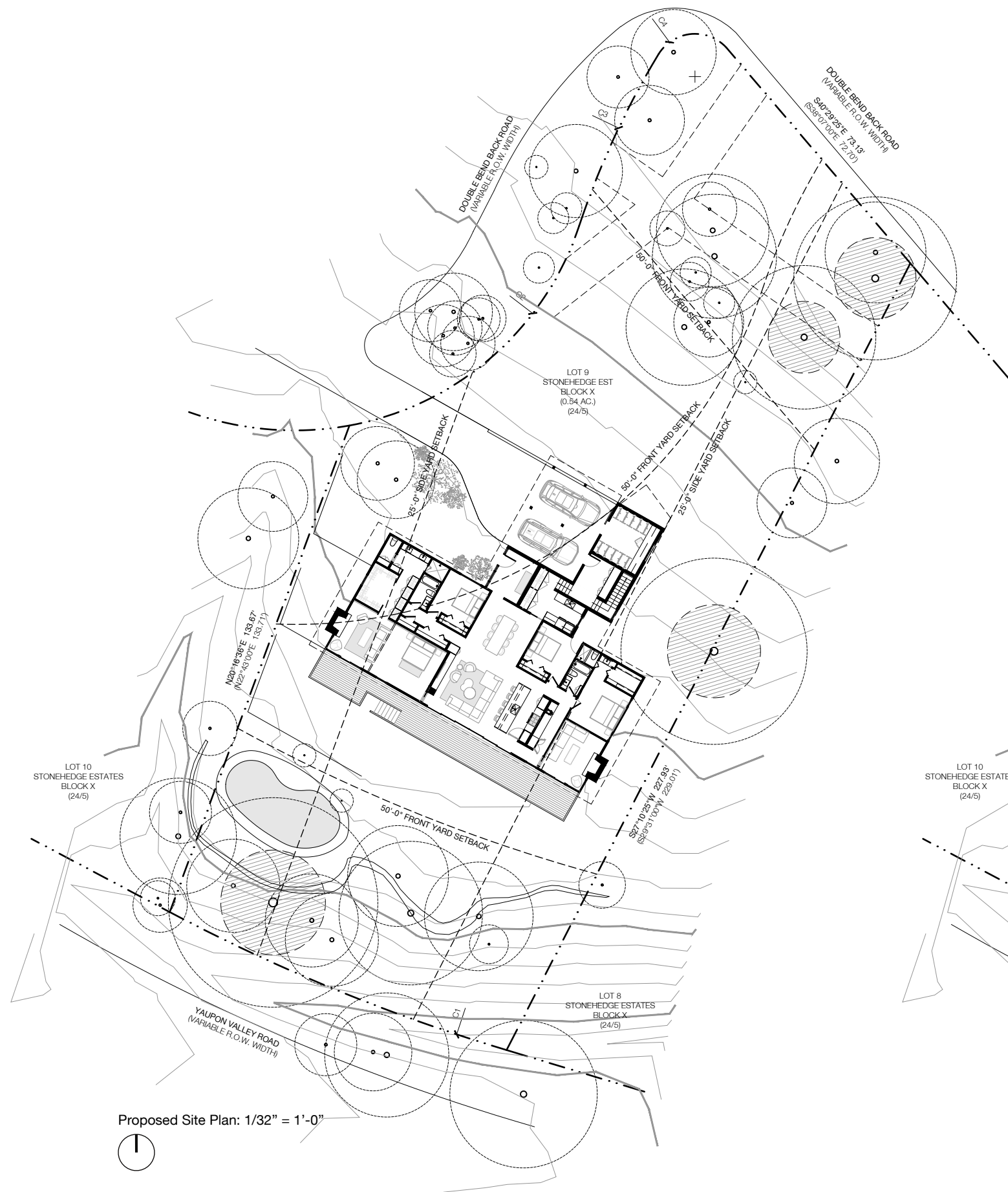
Proposed Building Exterior



Proposed Building Exterior



Proposed Building Exterior





Existing Building Exterior



Existing Building Exterior



Existing Building Exterior



Existing Building Exterior





Existing Building Exterior



Existing Building Exterior



Existing Building Exterior

City of West Lake Hills

MINUTES OF A ZONING & PLANNING COMMISSION (ZAPCO)

REGULAR MEETING

Wednesday, August 20, 2025 at 6:30 PM

1. **Call to Order: Chair Robert Meisel**

- a. Meeting begins at 6:30pm
- b. Roll Call
 - 1. Chair Robert Meisel: Present
 - 2. Vice-Chair Jim Pledger: Present
 - 3. Commissioner Julia Webber: Present
 - 4. Commissioner Karen Bartoletti: Present
 - 5. Commissioner Patrick Stewart: Present
 - 6. Commissioner Laurie Maccini: Present

2. **Citizen Communications:**

- a. None

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

- 1. Approval of the July 16, 2025 Zoning and Planning Commission minutes
- 2. Approval of the August 5, 2025 Special ZAPCO meeting minutes
- 3. Report of previous ZAPCO cases acted upon by the BOA/Council

- a. **Action:** Commissioner Pledger moves for approval of the Consent Agenda
 - i. Commissioner Webber Seconds
 - ii. Motion carries unanimously (5 – 0)

4. **Public Hearing: 1206 Yaupon Valley Road:** Discuss and make a recommendation for the rezoning of Lot 9 of Stonehedge Estates Block X from R-2, Two-Family Residential District to R1, One-Family Residential District (Section 38.05.092 of the West Lake Hills Code).

Applicant: John Hussey, Site Specifics

1. **Staff Report:**

- i. Director Bills describes the existing non-conforming property currently zoned R-2, and the request to change to R-1 for the redevelopment of the building as a single-family structure

2. Public Comments

- i. John Hussey – Applicant
 - 1. Offers to answer any questions
- ii. Grant Stanis – neighbor
 - 1. Expresses support for zoning change

3. Discussion:

- i. **None**

4. Action:

- i. Commissioner Maccini moves that the Zoning Change request be forwarded to City Council with a recommendation of approval
 - 1. Commissioner Pledger Seconds
 - 2. Motion carries unanimously (5-0)

The recommendation will be forwarded to the City Council for consideration at the regular meeting on August 10, 2025

- 5. Public Hearing: **1801 Basin Ledge:** Discuss and make recommendations on a proposed variance to allow for the removal of one tree 14 inches and greater (Tree 70, 14-inch cedar) (Section 22.03.304 of the West Lake Hills Code).

Applicant: James Gatlin, JAG Permits

a. Staff Report:

- i. Director Bills describes the request to remove a 14-inch cedar tree for the construction of a new home on the property

b. Public Comments:

- i. James Gatlin – Applicant
 - a. Explains that the request to remove the cedar tree is being withdrawn, as they believe it can be saved.

c. Discussion: None required with withdrawal

d. Action: None required with withdrawal

- 6. Public Hearing: **1801 Basin Ledge:** Discuss and make recommendations on proposed variances

1. To allow for a septic tank to encroach 15 feet into the 25-foot side setback (Section 22.03.276 and 22.03.281 of the West Lake Hills Code of Ordinances), and
2. For excavation and grading, greater than 18" in the building setback (Section 22.03.170 – Site Disturbance (Excavation, Grading, or Filling)).

Applicant: James Gatlin, JAG Permits

a. Staff Report:

- i. Director Bills describes the variance requests for encroachment on the side setback with septic tank and for grading greater than 18" in the setback.
- ii. Director Bills explains that upon review of the draft plan, the City Engineer believes further variances related to cut and fill or driveway slope may be required for the proposed project

b. Public Comments:

- i. James Gatlin (appearing by telephone) – Applicant
 - a. Explains that moving the septic to another location may impact trees
- ii. Andres Galindo – Architect
 - a. Describes the proposed plans to the commission and explains how the slope makes site conditions challenging.

c. Discussion:

- i. Chair Meisel: The issue is a house that's 4 times the size of the existing home
- ii. Commissioner Webber:
 1. This is a challenging site, but the proposed design is oversized for site
 2. Webber: it's difficult to make a recommendation knowing that more variances for the site are likely to be required
- iii. Chair Meisel: There's nothing unusual about a steep lot in West Lake Hills. Wanting a larger house is a self-created hardship
- iv. Commissioner Bartoletti: Based on interpretive criteria, the Commission can't conclude that the variance would not violate the intent of the chapter or impact neighboring properties

d. Action:

- i. Commissioner Bartoletti recommends that the variances be forwarded to the Board of Adjustment with a recommendation of denial based on the commission's failure to conclude that the variance does not violate the

intent of the chapter or that the variance would not have an adverse impact on neighboring properties, based on the interpretive criteria and that the hardships are design-driven.

1. Commissioner Pledger seconds
2. Motion carries unanimously (5-0)

The recommendation will be forwarded to the Board of Adjustment for consideration at the regular meeting on August 10, 2025

7. Public Hearing: 477 Cortona Drive: Discuss and make a recommendation on a variance to encroach 20 feet into the 25-foot side setback with a backup generator (Section 22.03.275 and 22.03.281 of the West Lake Hills Code).

Applicant: David Bravo, Bravo Interior Design

1. Staff Report:

- i. Director Bills describes the proposed variance to locate a generator in the side setback in a former Austin Energy utility easement.
 1. The applicant did get the easement released by the City of Austin

2. Public Comments:

- i. Applicant: David Bravo
 1. Describes the nature of the site and why the applicant is requesting to place the generator in this location

3. Discussion:

- i. Commissioner Maccini: Burden of generator impact and noise should be borne by homeowners instead of neighbors. On a 1-acre lot there should be another location
- ii. Chair Meisel: There are existing pads for AC on multiple sides of the house – why can't the generator be located with the existing equipment
 1. David Bravo: Expresses that it may be possible to move the generator to an alternate location

4. Action:

1. At applicant's request, Commissioner Webber moves that the item be postponed to the September 17 ZAPCO meeting so that the applicant has time to consider relocation of the generator. It is also explained to the applicant that if the generator can be moved to a conforming location, they may not need to return for an additional hearing.
 - a. Commissioner Bartoletti seconds

- b. Motion passes unanimously

Item will be postponed to the September 17, 2025 Zoning and Planning Commission meeting

- 8. Public Hearing: **912 Calithea**: Discuss and make recommendations on proposed variances:

- 1. 1. To allow for a second driveway on a residential lot where one is the maximum (Section 22.03.175(E)(2): Driveway Standards)
- 2. To install a new septic tank encroaching on the 25-foot side building setback (Section 22.03.276: Setbacks for accessory structures)
- 3. To install a new septic tank encroaching on the 25-foot side building setback (Section 22.03.281: Dimensional Regulations)

Applicant: Ross Smith, South Town Dream Homes

a. Staff Report:

- i. Director Bills describes the variance request to allow for the installation of a second driveway and to build a new septic tank in the side setback.
- ii. Chair Meisel: is sewer available?
 - a. Director Bills: not in this part of town

b. Public Comments:

- i. Ross Smith – Applicant
 - a. Describes the issues with the existing septic system and difficulty surrounding the driveway and parking on site
- ii. Grant Stanis - Neighbor
 - a. This is not an owner-occupied house, but a short-term rental property
 - b. The home site was purchased with understanding of driveway rules in the City of West Lake Hills
- iii. Patrick Johnson - Neighbor
 - a. Backing out is difficult in all of West Lake Hills. This is not a unique hardship for the homeowners
 - b. The short-term rental that had been operated on site is a detriment to neighboring properties

c. Discussion

- i. Commissioner Stewart: Has a turnaround without a second drive been considered?

- a. Ross Smith: Explains that many options have been explored, and that they believe this to be the least invasive.
- ii. Commissioner Pledger: Indicates he is inclined to recommend denial on driveway request.
- iii. Commissioner Webber: Indicates she is also inclined to deny septic variance to re-orient the septic from its existing location, increasing non-conformance

d. Action:

- i. Commissioner Maccini moves that all variances be forwarded with a recommendation of denial based on the requests violating the intent of the chapter, lack of hardship, and the adverse effect on neighboring properties.
 - a. Pledger seconds
 - b. Motion carries unanimously 5-0

The recommendation will be forwarded to the Board of Adjustment for consideration at the regular meeting on August 10, 2025

9. Public Hearing: 217 Reville Rd.: Discuss and make recommendations on proposed variances:

- 1. To allow for a driveway to encroach approximately 2 feet into the 10-foot driveway setback (Section 22.03.175(A)(2): Minimum side parking setback)
- 2. To allow for a driveway with a width of 7 feet where 12 feet is the minimum (Section 22.03.175(F): Minimum driveway width)
- 3. To keep an existing non-conforming second driveway where only one is allowed by code (Section 22.03.175(E)(2): Driveway standards)
- 4. To keep existing non-conforming parking spaces not located behind the dwelling unit (Section 22.03.175(H)(1): Parking locations in the R-2 district)
- 5. To keep existing non-conforming parking spaces underneath a portion of a dwelling unit (Section 22.03.175(H)(4): Parking prohibited under any portion of dwelling unit)

Applicant: Nathan Quirring, Clayton Korte

a. Staff Report:

- i. Director Bills explains the variance request to build a driveway consisting of pavement strips measuring 7' from edge to edge that will cause vehicles using the driveway to encroach on the setback.
- ii. With the addition of the additional driveway and alteration to the existing drive, the existing non-conforming driveway, parking structure, and parking locations would be required to come into conformance or receive variances to remain.

b. Public Comments:

- i. Nathan Quirring: Applicant
 - a. Discussed applicant's wish to provide parking in the back
- ii. Andrew Polk – Neighbor
 - a. Is the property owner under any mandate to change existing non-conforming features?
 - b. Is this driven by wish to put a driveway in the back?
 - c. Would this variance allow the applicant to build a larger structure other than what is proposed?

c. Discussion:

- i. Commissioner Maccini: Since they're not being forced to have a garage, there isn't a reason to grant a variance to build one
- ii. Commissioner Webber: Homeowners should choose between the u-drive and the garage
- iii. Chair Meisel: Property is functioning as intended.
- iv. Commissioner Webber: Does the city have stipulations against tandem parking?
 - a. Director Bills: It does not
- v. Commissioner Webber: Feels like application is short on some critical information regarding impervious cover, critical root zones, and more

d. Action:

- i. Commissioner Webber moves to recommend denial based on the variances violating the intent of the chapter, the impact on trees, violating parking regulations, and that the variances may have an adverse impact on neighboring properties.
 - a. Motion dies for lack of a second
- ii. Commissioner Pledger moves to forward variances 1 and 2 with a recommendation of approval and variances 3, 4, and 5 with a recommendation of denial.
 - a. Commissioner Bartoletti seconds

- 1) Commissioner Webber recommends an amendment to the motion to recommend approval of variances 4 and 5 and removal of the second curb cut (denial of variance 3).
- 2) Commissioner Pledger seconds
- b. The amended motion: Recommend approval of variance requests 1, 2, 4, and 5 with the removal of the curb cut (denial of variance 3) based on an analysis determining that variances 1, 2, 4, and 5 do not violate the intent of the chapter, will not the impact on trees, will not violate of parking regulations, and that the variances as recommended will not have an adverse impact on neighboring properties.
 - 1) Commissioner Bartoletti seconds
 - 2) Motion carries 4:1 - Maccini opposed

The recommendation will be forwarded to the Board of Adjustment for consideration at the regular meeting on August 10, 2025

10. Adjournment – Chair Robert Meisel

Chair Meisel adjourns the meeting at 9:00 pm

APPROVED:

Robert Meisel, Chair

ATTEST:

Joel Sherrouse, Development Coordinator

These minutes were approved on _____, 2025.

DRAFT

PUBLIC COMMENTS – Speaker Sign-In Form

PLEASE PRINT CLEARLY

NAME Grant Stanis DATE _____

ADDRESS 1305 Red Bud Trl CITY West Lake Hills ZIP 78746

E-MAIL ADDRESS grant.stanis@gmail.com

PHONE # 972-489-9757

☐ I will speak on an item NOT on the agenda

Subject: _____

☒ For Agenda item # 1206 YouPon Public Hearing ___ yes ___ no

☒ I will speak: ☒ in support ☐ in opposition ☐ or I have a question/comment

OR

___ I do not wish to speak but please record my: ☐ support ☐ opposition

ORDINANCE 2025-013

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST LAKE HILLS, TEXAS, APPROVING A REZONING FOR LOT 9 OF STONEHEDGE ESTATES BLOCK X, FROM R-2, TWO-FAMILY RESIDENTIAL TO R-1, ONE-FAMILY RESIDENTIAL, LOCATED AT 1206 YAUPON VALLEY ROAD, WITHIN THE CITY LIMITS OF WEST LAKE HILLS, TEXAS, AS SHOWN IN EXHIBIT A, PROVIDING FOR FINDINGS OF FACT, ADOPTION, REPEALER, SEVERABILITY AND ENFORCEMENT, PROPER NOTICE AND MEETING; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of West Lake Hills, Texas ("City") is a Type A General Law city acting under Chapter 9 of the Texas Local Government Code; and

WHEREAS, on or about July 15, 2025, John Hussey with Site Specifics ("Agent") acting on the behalf of Callie Jenschke ("Property Owner") has submitted a request for rezoning; and,

WHEREAS, City Council has reviewed the request for zoning modifications, and finds the request to be reasonable and proper under the circumstances; and,

WHEREAS, the City Staff has reviewed the request for zoning modifications, and finds it to be justifiable, as the Master Plan Land Use Map, last updated January 1994, categorizes the lot as Area I - Residential; and

WHEREAS, in accordance with Texas Local Government Code Chapter 211, public notice was given, and a public hearing was held before the City of West Lake Hills Zoning and Planning Commission (ZAPCO) at their regular meeting on August 20, 2025, which made a recommendation to City Council by a vote of 5-0 to recommend approval; and

WHEREAS, in accordance with Texas Local Government Code Chapter 211, public notice was given, and a public hearing was held before the City Council regarding the requested rezoning; and

WHEREAS, Texas Local Government Code Section 51.001 provides the City general authority to adopt an Ordinance or police regulations that are for good government, peace or order of the City and is necessary or proper for carrying out a power granted by law to the City; and

WHEREAS, after consideration of public input received at the hearing on September 17, 2025, the information provided by the Applicants, and all other information presented, City Council finds that it necessary and proper to enact this Ordinance.

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

Section 1: The Property, Lot 9 of Stonehedge Estates Block X, is rezoned from R-2, Two-Family Residential to R-1, One-Family Residential, located at 1206 Yaupon Valley Road, within the City Limits of West Lake Hills, Texas as more particularly shown on Exhibit A.

Section 2: The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

Section 3: All ordinances, resolutions, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated, herein.

Section 4: If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, that invalidity or the unenforceability will not affect any other provisions or applications of this Ordinance that can be given effect without the invalid provision.

Section 5: The City shall have the power to administer and enforce the provisions of this ordinance as may be required by governing law. Any person violating any provision of this ordinance is subject to suit for injunctive relief as well as prosecution for criminal violations, and such violation is hereby declared to be a nuisance. Nothing in this ordinance shall be construed as a waiver of the City's right to bring a civil action to enforce the provisions of this ordinance and to seek remedies as allowed by law and/or equity.

Section 6: 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.

Section 7: This Ordinance shall be effective immediately upon passage and publication.

READ & ADOPTED on this the 10th day of July of 2024.

APPROVED:

James Vaughan, Mayor

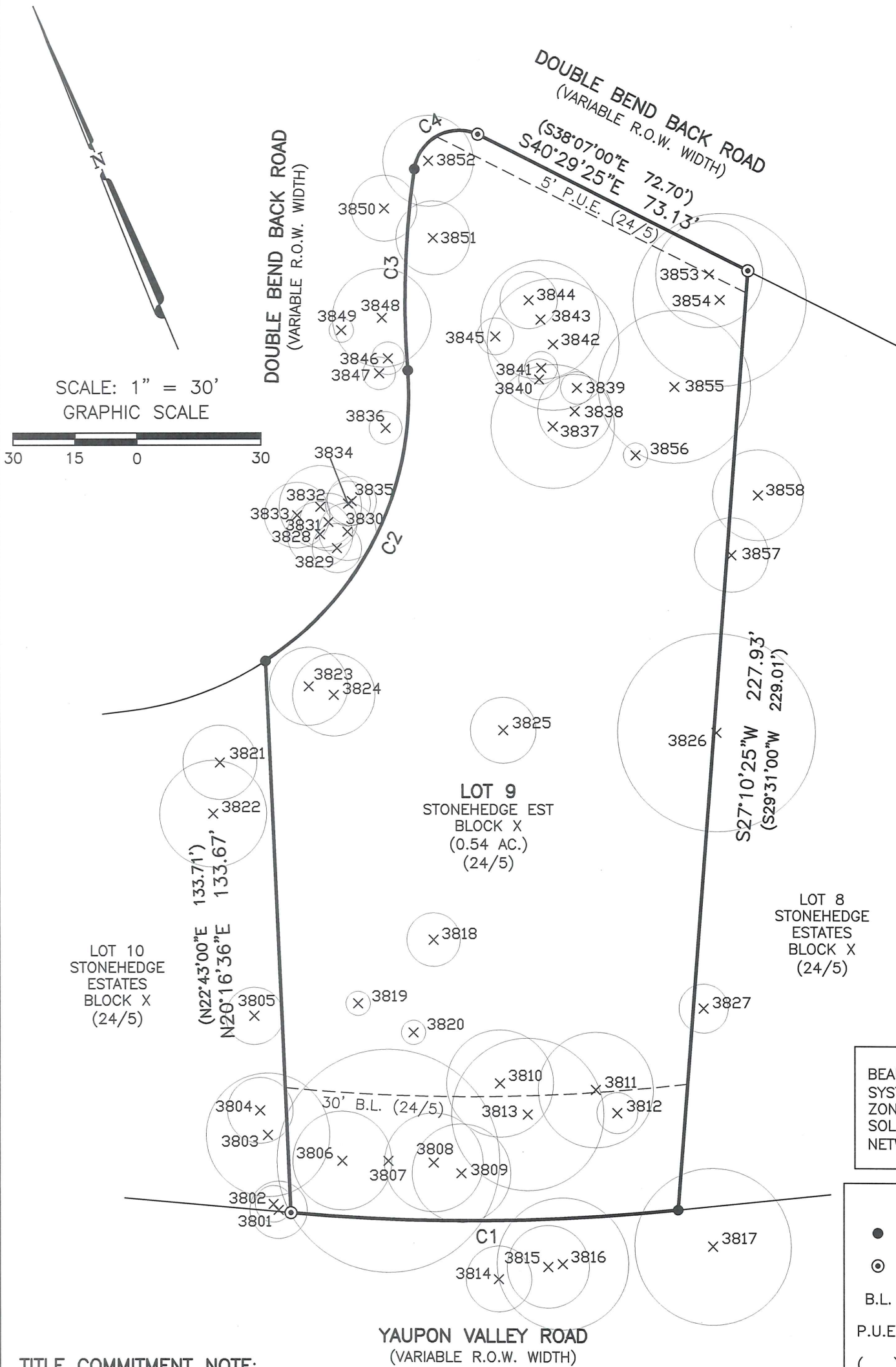
ATTEST:

Terry Blanchard, City Secretary

APPROVED AS TO FORM:

Josh Brockman-Weber, City Attorney

A TREE SURVEY OF LOT 9, STONEHEDGE ESTATES, BLOCK X, A SUBDIVISION IN TRAVIS COUNTY, TEXAS, ACCORDING TO THE MAP OR PLAT THEREOF, AS RECORDED IN VOLUME 24, PAGE 5, PLAT RECORDS, TRAVIS COUNTY, TEXAS.



TREE INDEX		
TAG NO.	TYPE	INDICATES MULTI TRUNK
514	LO	17 14 11
INDIVIDUAL TRUNK DIA. (IN INCHES)		
CRITICAL ROOT ZONES (TREE CIRCLES) ARE SHOWN USING THE COA FORMULA FOR SINGLE AND MULTI TRUNK TREES.		
3801	CEDAR	ELM 7
3802	YAUPON	3 3
3803	HACKBERRY	15
3804	CEDAR	ELM 8
3805	YAUPON	4 3 3
3806	CEDAR	ELM 12
3807	HACKBERRY	27
3808	CEDAR	ELM 12
3809	HACKBERRY	12
3810	YAUPON	8 6 4
3811	HACKBERRY	14
3812	HACKBERRY	5
3813	YAUPON	10 9 8
3814	HACKBERRY	8
3815	HACKBERRY	10
3816	HACKBERRY	16
3817	CEDAR	ELM 19
3818	YAUPON	4 3 2
3819	YAUPON	3
3820	YAUPON	3
3821	HACKBERRY	9
3822	CEDAR	ELM 13
3823	GRAPE MYRTLE	6 4 3
3824	GRAPE MYRTLE	4 4 4 4 4
3825	PINE	BUDDHIST 8
3826	HACKBERRY	24
3827	YAUPON	6
3828	RED OAK	8
3829	LIVE OAK	6
3830	LIVE OAK	5 4
3831	CEDAR	ELM 7
3832	CEDAR	ELM 8 4
3833	HACKBERRY	8
3834	YAUPON	4 3
3835	LIVE OAK	6
3836	HACKBERRY	4
3837	CHINABERRY	12 6
3838	CEDAR	ELM 9
3839	YAUPON	4
3840	CHINABERRY	5
3841	CEDAR	ELM 4
3842	CEDAR	ELM 16
3843	RED OAK	12 5
3844	CEDAR	ELM 7
3845	YAUPON	3 3
3846	YAUPON	3 2
3847	YAUPON	3 2
3848	CEDAR	ELM 12
3849	YAUPON	3
3850	RED OAK	8
3851	RED OAK	9
3852	CEDAR	ELM 11
3853	CEDAR	ELM 13
3854	RED OAK	10 8 7 7
3855	CEDAR	ELM 11 10 5
3856	CHINABERRY	3
3857	HACKBERRY	9
3858	CEDAR	ELM 11

THE SPECIES OF TREES SHOWN WERE DETERMINED TO THE BEST OF OUR ABILITIES BY ON THE GROUND SURVEY CREW, NOT A CERTIFIED ARBORIST. CONSULT A CERTIFIED ARBORIST FOR FINAL DETERMINATION OF SPECIES.

BEARING BASIS: THE TEXAS COORDINATE SYSTEM OF 1983 (NAD83), CENTRAL ZONE; US SURVEY FEET; BASED ON GPS SOLUTIONS FROM THE LOCAL REAL TIME NETWORK (RTN).

- LEGEND
- 1/2" REBAR FOUND (OR AS NOTED)
 - ⊙ IRON PIPE FOUND (SIZE NOTED)
 - B.L. BUILDING SETBACK LINE
 - P.U.E. PUBLIC UTILITY EASEMENT
 - () RECORD INFORMATION

TITLE COMMITMENT NOTE:

This Survey was prepared without the benefit of a Commitment for Title, and may be subject to additional easements or restrictions not shown hereon. No additional easement research was done for the purpose of this survey.

SURVEYOR'S CERTIFICATE:

DATE OF SURVEY:

I hereby certify that the tree survey shown hereon was actually made upon the ground under my direction and supervision on the date shown.

Paul J. Flugel 12-11-24

PAUL J. FLUGEL Date
Registered Professional Land Surveyor
State of Texas No. 5096



CURVE TABLE							
CURVE	RADIUS	DELTA	ARC	BEARING	CHORD	RECORD BEARING	RECORD CHORD
C1	478.44'	11°15'16"	93.98'	N67°43'35"W	93.83'	(N65°06'00"W)	(93.79')
C2	76.96'	61°16'36"	82.31'	N49°00'27"E	78.44'	(N51°15'00"E)	(78.70')
C3	220.04'	12°42'47"	48.82'	N24°49'32"E	48.72'	(N26°53'00"E)	(48.93')
C4	11.02'	105°27'06"	20.28'	N84°13'15"E	17.54'	(N87°34'00"E)	(17.90')

Chaparral
Professional Land Surveying, Inc.
Surveying and Mapping
5725 West Hwy 290, Suite 103
Austin, Texas 78735-7822
512-443-1724
T.B.P.E.L.S. Firm No. 10124500

PROJECT NO.:
2175-001
DRAWING NO.:
2175-001-TREE
PLOT DATE:
12-11-24
PLOT SCALE:
1"=30'
DRAWN BY:
SCN
SHEET
1 OF 1

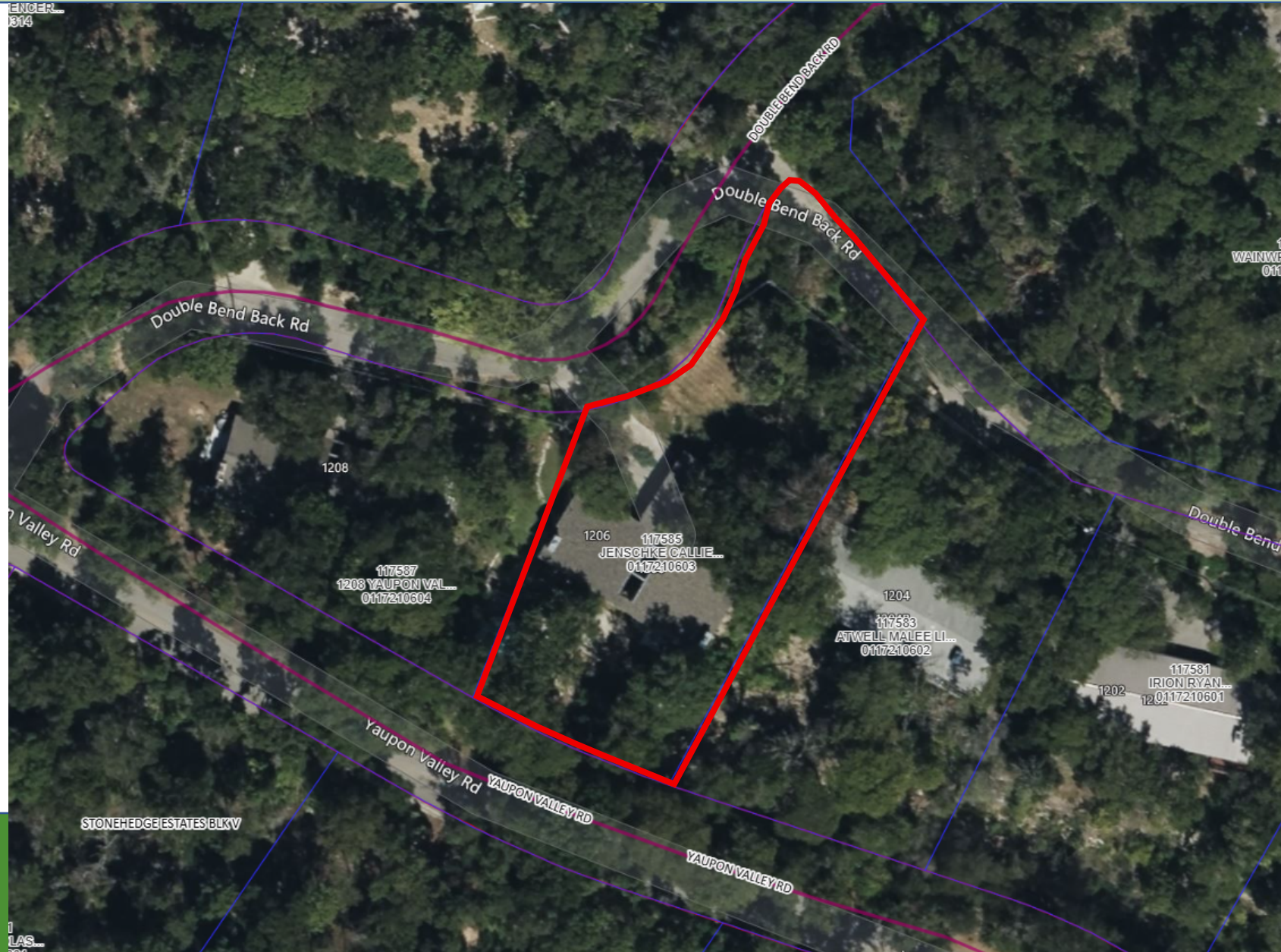
1206 Yaupon Valley

Hold public hearing and consider action on a recommendation from ZAPCO on the rezoning of Lot 9 of Stonehedge Estate Block X from R-2, Two-Family Residential District to R-1, One-Family Residential District (Section 38.05.092 of the West Lake Hills Code).

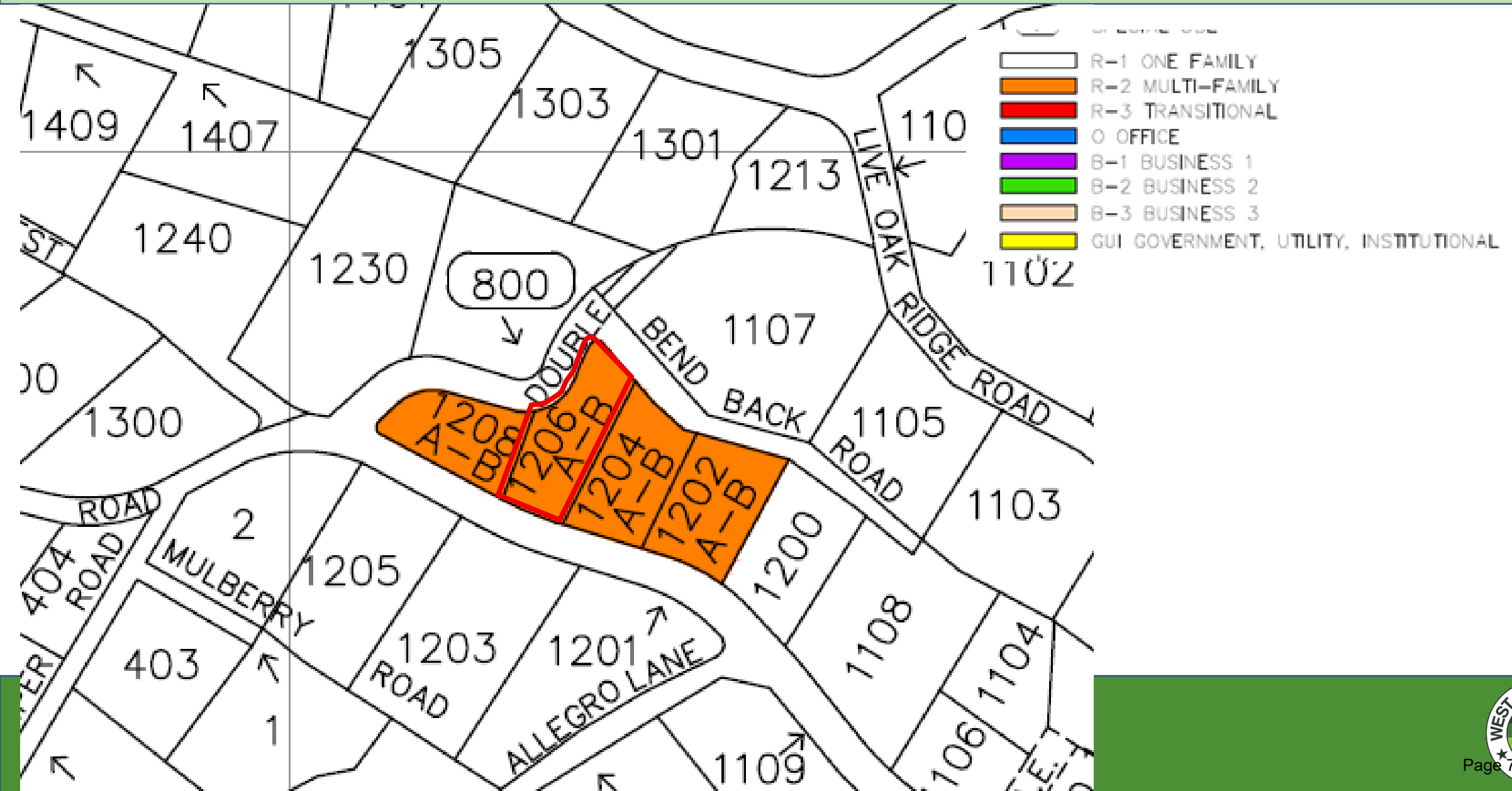
Applicant: John Hussey, Site Specifics



1206 Yaupon Valley



1206 Yaupon Valley



1206 Yaupon Valley

- Request: rezone the property to R-1, One-Family to redevelop the duplex into a single-family house.
- Residential zoning districts are not cumulative, so you cannot have a use allowed in the lesser zoning district.
- Existing building is currently two units, approximately 1,020 sf each. The applicant is proposing to combine the two units and add additional square footage to convert the structure into a single-family structure.
- The existing site and structure are non-conforming to the current dimensional standards in Section 22.03.281 Schedule of regulations for R-2.

1206 Yaupon Valley

Permitted uses R-2

The following uses are permitted, provided that there is no nuisance factor:

1. Two-family dwellings, limited to no more than one such building per lot and occupied by no more than a total of two families.
2. Condominium regimes. The city council shall review the condominium regime.
3. Accessory structures and uses customarily incidental to the uses permitted under this subsection.
4. Short-term rentals with an STR permit issued by the city administrator.

Special uses.

Special uses permitted upon authorization of the city council are as follows:

1. Special uses permitted in the R-1 district

Permitted uses R-1

The following uses are permitted, provided that there is no nuisance factor:

1. One-family dwelling, limited to no more than one such building per lot occupied by no more than one family.
2. Accessory structures and uses customarily incidental to the uses permitted under this subsection.
3. Short-term rentals with an STR permit issued by the city administrator.

Special uses.

Special uses permitted upon authorization of the city council are as follows:

1. Guest or domestic employee quarters.
2. Home occupation.
3. Riding stable.



1206 Yaupon Valley

Dimensional Minimums of Lots		
Dimension	R-1	R-2
Acreage (acres) (A)	1	1
Depth (feet)	150	150
Width (feet) (B)	150	150
Lot Size	Minimum Building Setback Distance in Feet From Front Lot Line	
Greater than or equal to .5 acre	50	50
Less than .5 acres	30	30
Lot Size	Minimum Building Setback Distance in Feet From Rear Lot Line	
Greater than or equal to .5 acre	30	30
Less than .5 acres, greater than or equal to .375 acres	25	25
Less than .375 acres—zero	15 (F, E)/20	15 (F, E)/20
Lot Size	Minimum Building Setback Distance in Feet From Side Lot Lines	
Greater than or equal to .5 acre	25	25
Less than .5 acres, greater than or equal to .375 acres	20	20
Less than .375 acres—zero	15 (F, E)/20	15 (F, E)/20
Lot Size	Maximum Impervious Cover in Percent of Lot Area	
Greater than or equal to .5 acre	25%	25%
Less than .5 acres, greater than or equal to .2 acres	*, †	*, †



1206 Yaupon Valley

Public Comment:

- At the August 20 ZAPCO meeting, 1 neighbor spoke in support of the zoning change request.
- The city provided mailed notice to property owners within 300 feet of the site, posted a sign at the access to the property, posted the notice to the city website and placed a public notice in the Austin American Statesman.

1206 Yaupon Valley

Staff recommends approval of the rezoning request. The land use plan classification (1994 plan update) for this area is residential. The site conditions of the property are non-conforming under the existing R-2 district. The request moves the zoning to the align with the Master Plan and will allow for the redevelopment of the property as a single unit.

The ZAPCO can recommend a zoning change to City Council such that parcels will conform to the classification specified on the land use map of the comprehensive plan.

This item was considered at the August 20, 2025 Zoning and Planning Commission and recommended for approval by a vote of 5-0.

[illegible]

1. NOTE-HEAD43: NOTE TEXT
2. NOTE-HEAD43: NOTE TEXT

PROPERTY LINES	BENCHMARK ELEVATION
FENCE	1/2" IRON PIN FOUND
TREE PROTECTION FENCE	POWER POLE
OVERHEAD UTILITY	PHONE PED
BENCHMARK CIRCULAR	ELECTRIC METER
PROPOSED TPO	WATER UTILITY
EXISTING TPO	WASTEWATER TAP
CENTER LINE	WATER VALVE
EXISTING WALL	T81 EXISTING TREE TAG
HAMMER HEAD TURNOUT	A781 ADDED TREE TAG
GROUND COVER PLANTING	AP21 ADDED PLANTING TAG
CIRCULAR ROOT ZONE	
DRAWL BED	
EXISTING TREE SYMBOL (DRAWN BY GSD)	
ADDED TREE SYMBOL	
PROTECTED TREE SYMBOL	



Existing Site Notes

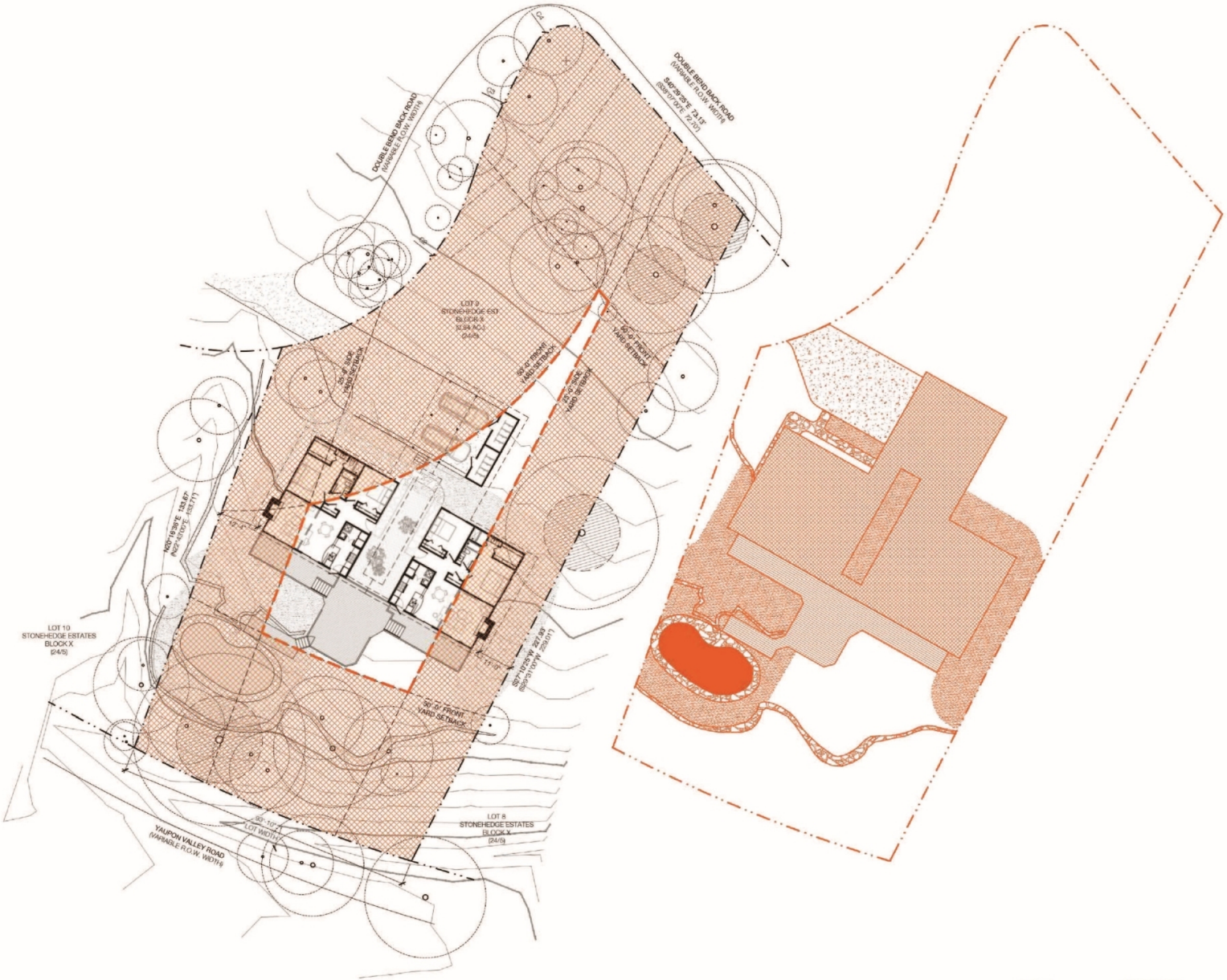
Overlaying setbacks and measurements set forth in § 22.03.281 Schedule of Regulations reveals the following non-conformities on both the site and the structure:

- 1. Existing building and rear wood patio encroaches the front and side yard setbacks
- 2. Existing pool encroaches the front and side yard setbacks. In addition, a small portion of the west side of the pool actually exists outside the property line.
- 3. The minimum side width requirement of 150' is not met. The existing lot width is measured at 93'-10" wide.
- 4. Lot coverage is currently calculated at 39.7%

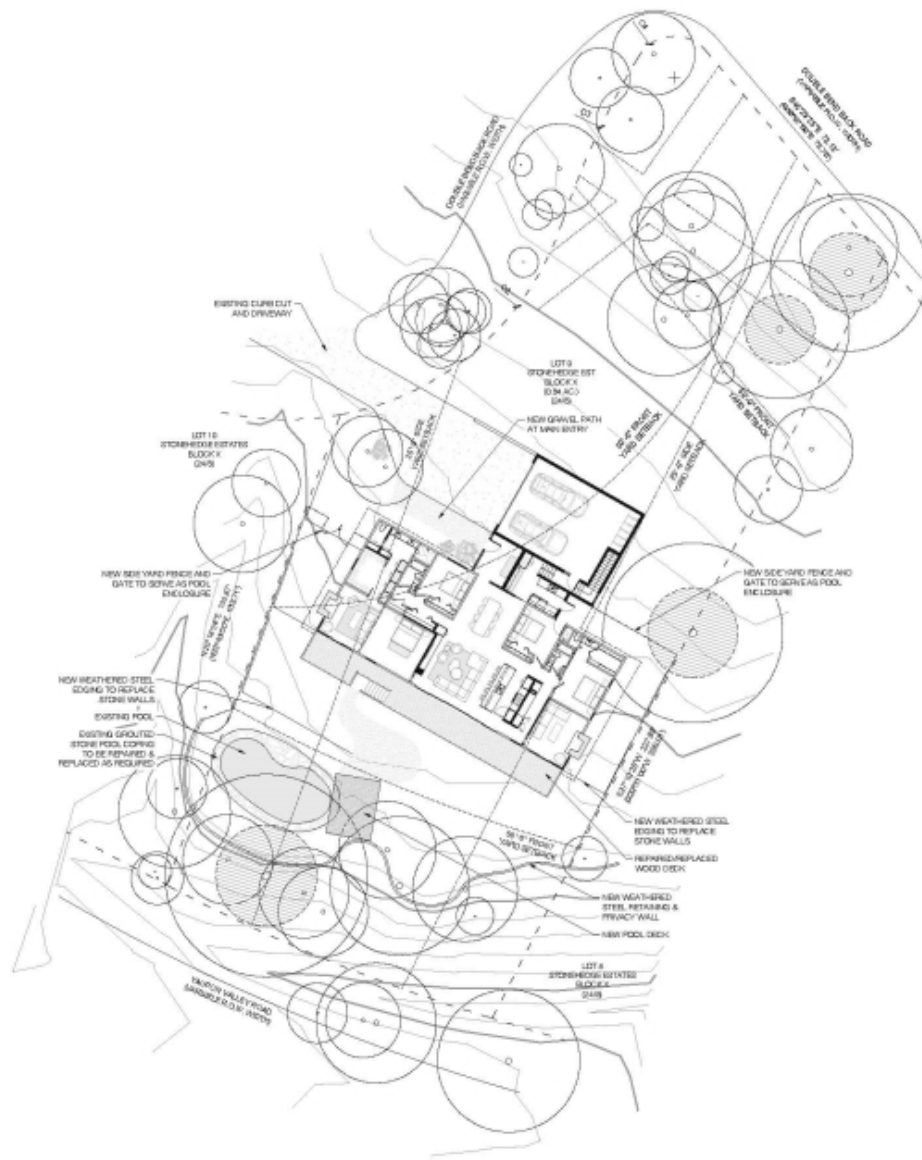
Existing Lot Coverage

Driveway:	870sf
Building:	4,098sf
Wood Decks (50%):	960sf (450sf)
Walkways & Paths:	144sf
Site Walls:	370sf
Pool/Coping:	635sf
Site Retaining Walls:	370sf

Total Existing Lot Coverage 9,249sf (39.7%)
Lot Area: 23,417sf (.54ac)



Existing Site Plan With Setbacks Shaded
1/32" = 1'-0"



site plan notes

- DRAWING CONFLICTS: ALL CONFLICTS BETWEEN THESE DRAWINGS AND OTHER DRAWINGS IN THIS SET, THE SETS OF OTHER CONSULTANTS, OR AS-BUILT CONDITIONS TO BE BROUGHT TO THE ATTENTION OF THE ARCHITECT PRIOR TO PERFORMING WORK.
- DO NOT SCALE DRAWINGS: ANY MEASUREMENTS NOT SPECIFICALLY CALLED OUT IN THESE DRAWINGS TO BE PROVIDED BY ARCHITECT UPON REQUEST. DIMENSIONS SHOWN SHALL INDICATE LOCATION, SIZE, ETC. LARGE SCALE DETAILS SHALL GOVERN OVER SMALL SCALE. CONSULT ARCHITECT IF CONFLICT OR CLARIFICATION NEEDED.
- DIMENSIONS: ALL DIMENSIONS ARE STRUNG FROM FACE OF FINISH FOR OLD AND NEW WALLS UNLESS NOTED.
- CONVENE REFERENCE AND SERIES REFLECTED CEILING PLANS FOR ALL SETS OF ALL ELEVATIONS, DIMENSIONS, AND CALLOUTS RELATED TO THE CEILING PLANE.
- INTERIOR: REFERENCE ARCHITECT FLOOR PLANS FOR ALL INTERIOR ELEVATION CALLOUTS AND SCHEDULES IDENTIFYING FINISHES AND WALL BASE TYPES.
- BUILDING ELEVATIONS: ALL BUILDING ELEVATIONS ARE RELATIVE TO THE FINISHED FLOOR OF THE EXISTING MAIN FLOOR LEVEL SET AT 102'-0". CONTRACTOR SHALL VERIFY A BENCHMARK WITHIN SETS FOR REFERENCE DURING BUILDING BASIS LAYOUT.

keyed notes

- NOTE-HEADINGS, NOTE TEXT
- NOTE-HEADINGS, NOTE TEXT

symbol legend

---	PROPERTY LINES	■	BENCHMARK ELEVATION
---	FENCE	●	1/2" IRON PIN ROUND
---	TREE PROTECTION FENCE	●	POWER POLE
---	OVERHEAD UTILITY	■	PHONE PED
---	BENCHMARK CONTOUR	■	ELECTRIC METER
---	PROPOSED TOPO	■	WATER UTILITY
---	EXISTING TOPO	■	WASTEWATER TAP
---	CENTER LINE	○	WATER VALVE
---	EXISTING WALL	■	EXISTING TREE TAG
---	HAMMER HEAD TURNAROUND	■	ADDED TREE TAG
---	GROUND COVER PLANTING	■	ADDED PLANTING TAG
---	CRITICAL ROOT ZONE	■	
---	GRAVEL BED	■	
---	EXISTING TREE SYMBOL (SHOWN IN SET SET)	■	
---	ADDED TREE SYMBOL	■	
---	PROTECTED TREE SYMBOL	■	



planning agency



08.11.2025
 planning agency llc
 1825 MAIN STREET, STE. 207
 DALLAS, TEXAS 75201
 info@planningagency.com
 www.planningagency.com
 972.314.0670

YALUPON VALLEY RESIDENCE
 1206 Yalupon Valley Road
 Woodlake Hills, Texas 78746

ISSUE
 08.11.2025 ARCH PROGRESS SET

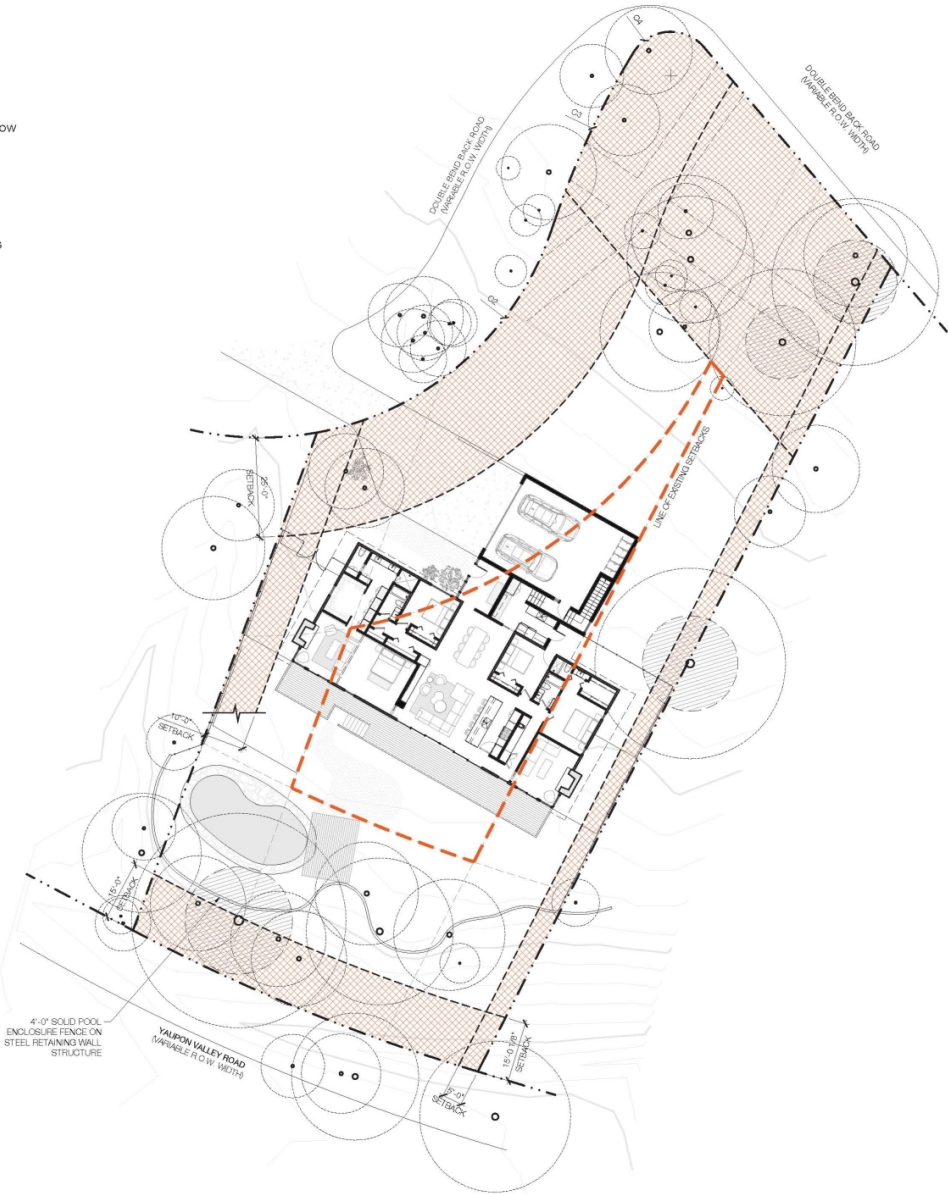
site plan

Proposed Variations

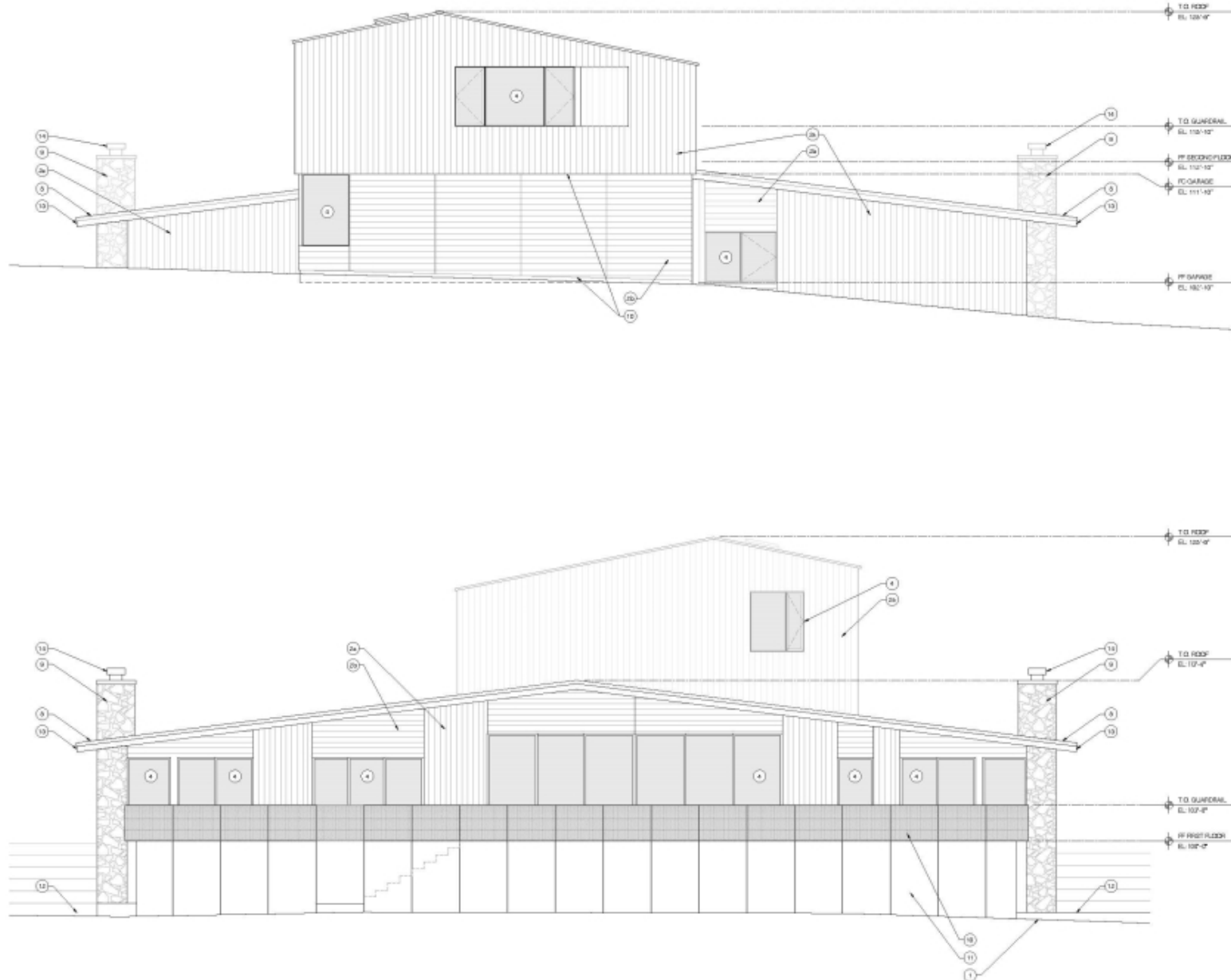
- 1. Variance from §22.03.281 Maximum Impervious Cover, to allow 30% lot coverage.
- 2. Variance from 25'-0" side yard setback to 10'-0" along west property line to allow work in existing footprint.
- 3. Variance from 25'-0" side yard setback to 5'-0" along east property line for existing building footprint. (New construction as part of garage addition to maintain 25'-0" setback)
- 4. Variance from 50'-0" front yard setback to 25'-0" on east property line for renovation & addition within existing footprint.
- 5. Variance from 50'-0" front yard setback along Yaupon Valley Road for existing pool and new pool deck, pool enclosure, retaining wall, and safety/privacy wall.
- 6. Variance from 25'-0" side yard setback on east and west property lines to 0'-0" for existing pool and new pool enclosure wall.
- 7. Variance from §22.03.173(d)(6)(A)(ii) Front Yard Fence Requirements to allow 0% visibility through front yard fence.

Proposed Lot Coverage

Driveway:	870sf
Building:	4,243sf
Wood Decks (50%):	750sf (375sf)
Walkways & Paths:	790sf
Pool/Coping:	635sf
Site Retaining Walls:	80sf
Total Lot Coverage	6,993sf (29.8%)
Lot Area:	23,417sf (.54ac)



Proposed Site Plan
1/32" = 1'-0"



- general notes
1. ALL CONFLICTS TO BE BROUGHT TO THE ATTENTION OF THE ARCHITECT PRIOR TO PERFORMING WORK.
 2. DO NOT SCALE DIMENSIONS. ANY MEASUREMENTS NOT SPECIFICALLY CALLED OUT IN THESE DRAWINGS TO BE PROVIDED BY ARCHITECT UPON REQUEST. DIMENSIONS SHOWN SHALL GOVERN LOCATION, SIZES, ETC. LARGE SCALE DETAILS SHALL GOVERN OVER SMALLER SCALE. CONSULT ARCHITECT FOR CLARIFICATION OR QUESTIONS ARISE.
 3. ALL DIMENSIONS ARE GIVEN FROM FACE OF FINISH OF NEW WALLS, UNLESS ALL DIMENSIONS ARE GIVEN EXISTING EXTERIOR OR WALLS STRIKING FROM FACE OF EXISTING FINISHED SURFACE, UNLESS NOTED.
 4. BOTTOM FINISHED SURFACE OF ALL CEILINGS AS NOTED IN DRAWINGS. REF. TOP A-12 FOR CEILING DETAILS. REF. FINISH PLAN A-111 FOR FINISHES.
 5. ALL INTERIOR PARTITIONS SUPPORTING ROOFS, DOORS AND OR PLUMBING TO BE CONSTRUCTED WITH 2X10 FRAMING, UNLESS NOTED.
 6. REFERENCE A-308 & A-309 SERIES FOR DETAILS. REFER TO WALL CONSTRUCTION AND REQUIRED FIRE RATINGS.
 7. ALL ELEVATION ELEVATIONS PROVIDED ARE RELATIVE TO A BENCHMARK SET BY ARCHITECT AND CONSTRUCTION PRIOR TO START AND ALL CONSTRUCTION.
 8. BLOCKING TO BE PROVIDED FOR ALL FIXTURES, MILLWORK, HARDWARE, BATHROOM FIXTURES, SHELVE, AND EQUIPMENT AS REQUIRED BY MANUFACTURER. FINAL CONFIRMATION OF LOCATIONS TO BE CONFIRMED BY ARCHITECT, RELATED TRADE CONTRACTORS, AND CLIENTS PRIOR TO CLOSE-UP WALLS.

detail notes

1. LINE OF GRADE.
2. 1/8" CLEAR VS. HIDE GAP OVER BLOCKING.
3. VERTICAL ORIENTATION ON HANGERS FOR BACKUP: WOOD.
4. HORIZONTAL ORIENTATION ON HANGERS FOR BACKUP: WOOD.
5. PAIRED STEEL ANGLES AT BASE OF WOOD CLADDING.
6. ORDERING AS SCHEDULED: 1/8" AT 12" FOR DOOR & WINDOW TYPES & SCHEDULES.
7. HOW STANDING SAW METAL ROOF THROUGHOUT ALL EXISTING AND NEW CONSTRUCTION. 1/8" AT 12".
8. EXISTING CONCRETE FOUNDATION. EXPOSED PORTIONS TO BE PLASTERED AND SCREENED PER OWNER.
9. HOW HANG HEAT PUMPS TO BE LOCATED IN EXISTING LOCATIONS.
10. ELECTRICAL SERVICE ENTRANCE TO BE RECESSED PER OWNER.
11. EXISTING STONE CHIMNEY AND CAPS TO BE CLEANED AND REPAIRED AS REQUIRED. 1/8" AT 12".
12. HOW FIBERGLASS/STAINLESS STEEL HELL PANEL ON 1" STEEL ANGLE FRAME. 1/8" AT 12".
13. HOW WEATHERING STEEL PLATE SCREEN WALL ON 1" STEEL ANGLE FRAME TO HIDE EXISTING STAINLESS STEEL STRUCTURE. 1/8" AT 12".
14. HOW WEATHERING STEEL LAUNDRY ROOM. 1/8" AT 12".
15. PAIRED WOOD FASCIA TO BE CLEANED AND REPAIRED AS REQUIRED. 1/8" AT 12".
16. REPLACE BRACK ARRESTORS TO MEET CURRENT BUILDING CODES.
17. 2X6 STAINED WOOD SCREEN WALL LOCATED AT 12" OC, 1/8" AT 12".

planning
agency



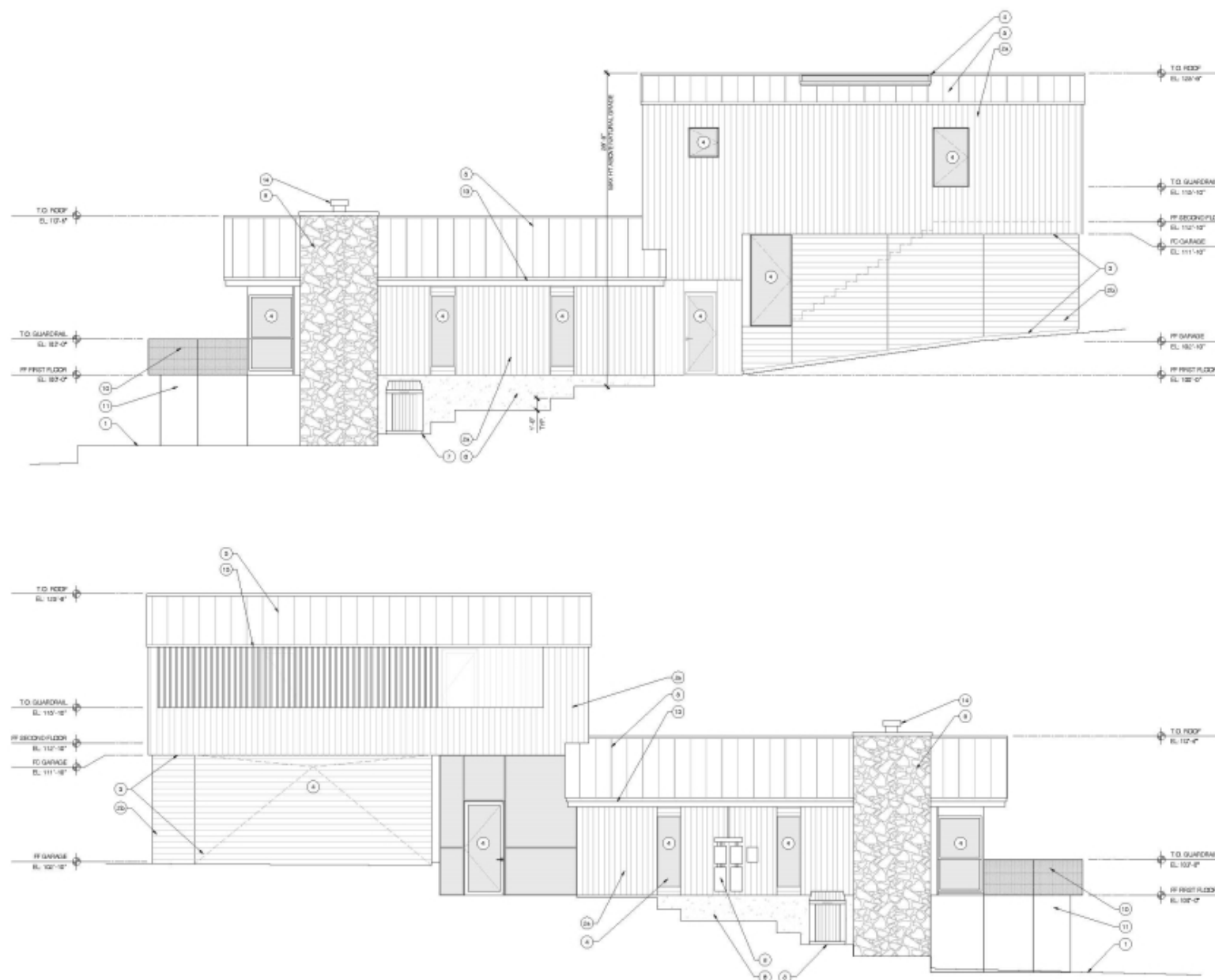
08.11.2023

planning agency 330
1803 Main Street, 4th Floor
Austin, Texas 78701
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www.planningagency.com
512.314.0670

YALTON VALLEY RESIDENCE
1206 Yalton Valley Road
Weedville Hills, Texas 78746

ISSUE
08.11.2023 ARCH PROGRESS SET

building elevations



- general notes
1. ALL CONFLICTS TO BE BROUGHT TO THE ATTENTION OF THE ARCHITECT PRIOR TO PERFORMING WORK.
 2. TO LIST SCALE DIMENSIONS, ANY MEASUREMENTS NOT SPECIFICALLY CALLED OUT IN THESE DRAWINGS TO BE PROVIDED BY ARCHITECT UPON REQUEST. DIMENSIONS SHOWN SHALL GOVERN LOCATION, SIZES, ETC. LARGE SCALE DETAILS SHALL GOVERN OVER SMALLER SCALE. CONSULT ARCHITECT FOR CLARIFICATION OR QUESTIONS ARISE.
 3. ALL DIMENSIONS ARE SETTING FROM FACE OF FINISH OF NEW WALLS, UNLESS ALL DIMENSIONS ARE NOTED IN DRAWINGS, REF. TOP AND BOTTOM FOR CEILING DETAILS, REF. FINISH PLAN A-111 FOR FINISHES.
 4. ALL INTERIOR PARTITIONS SUPPORTING FLOOR/DOORS AND/OR PLUMBING TO BE CONSTRUCTED WITH 2X10 FRAMING, UNLESS NOTED.
 5. REFERENCE A-308 & A-309 SERIES FOR DETAILS. REINFORCED WALL COMFORTER AND INSULATED FIBER RADIANS.
 6. ALL GLOBAL ELEVATIONS PROVIDED ARE RELATIVE TO A BENCHMARK SET BY ARCHITECT AND CONSTRUCTION PRIOR TO START AND ALL CONSTRUCTION.
 7. BLOCKING TO BE PROVIDED FOR ALL FIXTURES, MILLWORK, HARDWARE, BATHROOM FIXTURES, SHELVE, AND EQUIPMENT AS REQUIRED BY MANUFACTURER. FINAL CONFIRMATION OF BLOCKING LOCATIONS TO BE CONFIRMED BY ARCHITECT, RELATED TRADE CONTRACTORS, AND CLIENTS PRIOR TO CLOSING UP WALLS.

- detail notes
1. LINE OF GRADE.
 2. 1/8" CLEAR VS. HIDE GAP OVER BLOCKING.
 3. VERTICAL ORIENTATION ON HANGERS FOR BACKUP: WOOD.
 4. HORIZONTAL ORIENTATION ON HANGERS FOR BACKUP: WOOD.
 5. PAIRED STEEL ANGLES AT BASE OF WOOD CLADDING.
 6. ORHING AS SCHEDULED 1/2" AT 2' FOR DOOR & WINDOW TYPES AS SCHEDULED.
 7. NOW STANDING SAW METAL ROOF THROUGHOUT ALL EXISTING AND NEW CONSTRUCTION, IF APPLICABLE.
 8. EXISTING CONCRETE FOUNDATION EXPOSED PORTIONS TO BE PLANTED AND SCREENED PER GCMW.
 9. NOW HANG ROOF PUMPS TO BE LOCATED IN EXISTING LOCATIONS.
 10. ELECTRICAL SERVICE ENTRANCE TO BE RECESSED PER GCMW.
 11. EXISTING STONE CHIMNEY AND CAP TO BE CLEANED AND REPAIRED AS REQUIRED, IF APPLICABLE.
 12. NOW FIBERGLASS/STAINLESS STEEL PANEL ON 1" STEEL ANGLE FRAME, MTL-02.
 13. NOW WEATHERING STEEL PLATE SCREEN WALL ON 1" STEEL ANGLE FRAME TO HIDE EXISTING STAINLESS STEEL STRUCTURE, MTL-01.
 14. NOW WEATHERING STEEL LANDSCAPE EDGING, MTL-01.
 15. PAIRED WOOD FASCIA TO BE CLEANED AND REPAIRED AS REQUIRED, IF APPLICABLE, PER GCMW.
 16. REPLACE BRACK ARRESTORS TO MEET CURRENT BUILDING CODES.
 17. 2X6 STAINED WOOD SCREEN WALL LOCATED AT 4' OC, NO-02.

planning agency

08.11.2025

planning agency 330
1803 Main Street, 4th Floor
Dallas, Texas 75201

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852.314.0670

YALUPON VALLEY RESIDENCE
1206 Yalupon Valley Road
Woodlake Hills, Texas 75746

ISSUE
08.11.2025 ARCH PROGRESS SET

building elevations



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	<u>September 10, 2025</u>	Item Number:	<u>6</u>
Department:	<u>Finance</u>		
Prepared By:	<u>Vonda Ragsdale</u>	Cost / Budget:	<u>See Attached</u>
Exhibits:	<u>Public Hearing Notice</u>	Source of Funds:	<u></u>

Subject

Conduct a Public Hearing to receive comments regarding the Proposed Budget and Tax Rate for Fiscal Year 2025-26.

Recommendation

N/A

Discussion

FY2025-26 General Fund Maintenance & Operation Budget:

- Revenues - \$8,677,000
- Expenses - \$8,649,807
- Property Tax Rate is No New Revenue Rate \$0.176783/\$100

Wastewater:

- Revenues - \$3,009,811
- Expenses - \$2,811,165

CITY OF WEST LAKE HILLS, TEXAS – BUDGET HEARING NOTICE

The City of West Lake Hills, Texas, will hold a public hearing at the following dates, time and place for the purpose of receiving written or oral comments concerning the proposed budget for fiscal year 2025-2026.

Date & Time: Wednesday, September 10, 2025, at 7pm

Place: Council Chambers, Municipal Building, 4010 Bee Cave Road, West Lake Hills, Texas 78746

THIS BUDGET WILL NOT RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET AND PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$67,653.

All interested citizens are encouraged to attend and/or submit comments. A copy of the proposed budget in its entirety is available for public inspection during normal business hours in the office of the City Secretary, 4010 Bee Cave Road, West Lake Hills, Texas and on the City's website at www.west-lakehills.gov.

August 26 2025

IPLAAS0098230



City of West Lake Hills

Fiscal Year 2025-2026

James Vaughan, Mayor

PROPOSED BUDGET - SEPTEMBER 10, 2025

PROPOSED TAX RATE

FY 2025-2026 PROPOSED PROPERTY TAX RATE FOR CITY OF WEST LAKE HILLS

This budget will NOT raise more revenue from property taxes than last year's budget. The property tax revenue to be raised from new property (\$38,268,817) added to the tax roll this year is \$67,653.

Property Tax Rate Comparison	FY 2024-25	FY 2025-26
Adopted Tax Rate	\$0.1786/100	\$0.176783/100
No New Revenue Tax Rate	\$0.1784/100	\$0.176783/100
Maintenance and Operations Rate	\$0.1196/100	\$0.118402/100
Debt Rate	\$0.0590/100	\$0.057699/100
Voter Approval Rate	\$0.1808/100	\$0.180245/100
De Minimis Rate	\$0.1917/100	\$0.190827/100

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

Vote

Mayor James Vaughan

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

Council Members:

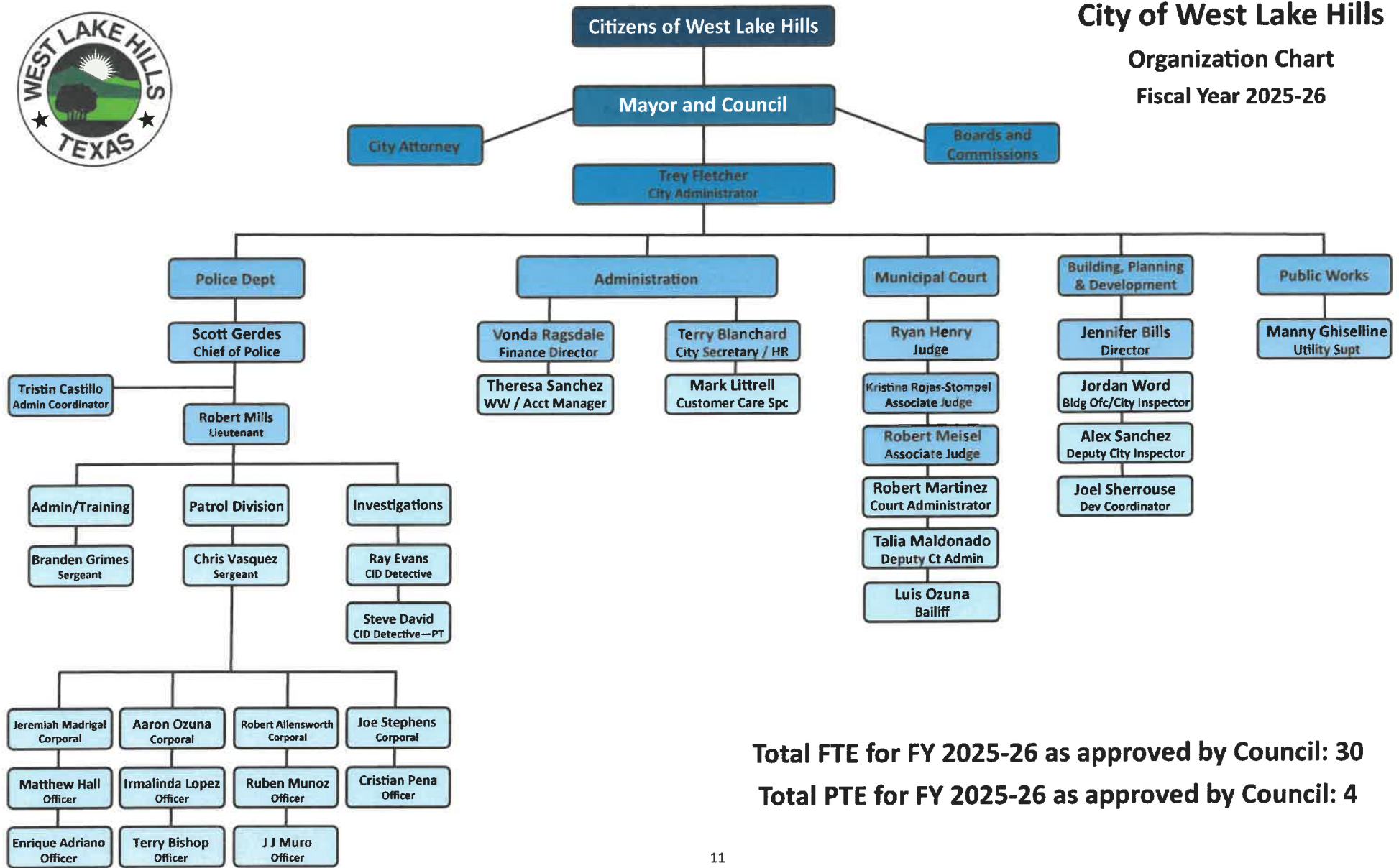
	FOR	AGAINST	ABSENT
Place 1 Dana Harmon	()	()	()
Place 2 Brian Plunkett	()	()	()
Place 3 Beth South	()	()	()
Place 4 Darin Walker	()	()	()
Place 5 Gordon Bowman, Mayor Pro Tem	()	()	()



City of West Lake Hills

Organization Chart

Fiscal Year 2025-26



CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS
FY 2025-2026

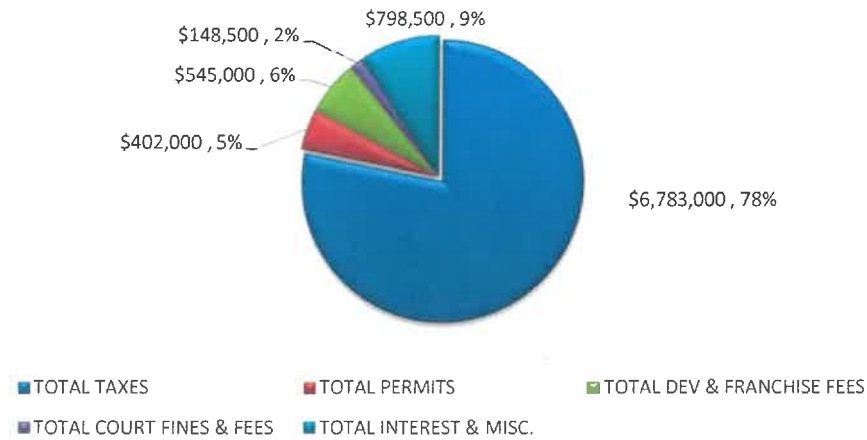
AS OF 9/10/25

	GENERAL FUNDS					
	01 GENERAL FUND	04 2021 STREET MAINT. FUND	06 COURT SPECIAL REVENUE FUND	07 PD SPECIAL REVENUE FUND	08 STAN GRAHAM MEMORIAL TREE FUND	TOTAL GENERAL FUNDS
REVENUE SOURCE						
TAXES	\$ 6,783,000	\$ 1,400,000				\$ 8,183,000
PERMITS	402,000					402,000
FEES	545,000					545,000
FINES & WARRANTS	148,500		26,200			174,700
INTEREST & MISC REVENUE	798,500			1,500	15,000	815,000
TOTAL REVENUE	\$ 8,677,000	\$ 1,400,000	\$ 26,200	\$ 1,500	\$ 15,000	\$ 10,119,700
DEPARTMENTAL EXPENSE						
ADMINISTRATION	\$ 1,469,014					\$ 1,469,014
POLICE	3,333,929			1,500		3,335,429
PLANNING & DEVELOPMENT	1,272,674					1,272,674
PUBLIC WORKS	1,728,128					1,728,128
MUNICIPAL COURT	395,812		16,000			411,812
FACILITIES MAINTENANCE & OPERATIONS	275,250					275,250
CAPITAL OUTLAY - GF	175,000	1,400,000	5,000			1,580,000
TREE FUND					31,000	31,000
TOTAL EXPENSE	\$ 8,649,807	\$ 1,400,000	\$ 21,000	\$ 1,500	\$ 31,000	\$ 10,103,307
BUDGET SURPLUS/ (SHORTFALL)	\$ 27,193	\$ -	\$ 5,200	\$ -	\$ (16,000)	\$ 16,393

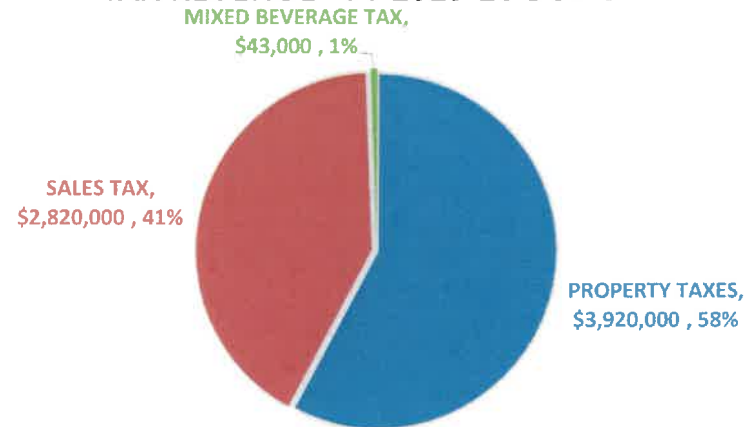
	GENERAL FUND	2021 STREET MAINT. FUND	COURT SPECIAL REVENUE FUND	PD SPECIAL REVENUE FUND	STAN GRAHAM MEMORIAL TREE FUND	TOTAL GENERAL FUNDS
Audited Ending Fund Balances - 9/30/22	\$ 10,125,776	\$ -	\$ 162,105	\$ 43,172	\$ 217,262	\$ 10,548,315
Audited Ending Fund Balances - 9/30/23	\$ 9,562,230	\$ 1,236,840	\$ 184,787	\$ 41,335	\$ 275,248	\$ 11,300,440
Audited Ending Fund Balances - 9/30/24	\$ 11,617,717	\$ 2,168,809	\$ 200,228	\$ 41,501	\$ 420,388	\$ 14,448,643
Projected EOY Fund Balances - 9/30/25	\$ 10,432,773	\$ 2,117,389	\$ 206,938	\$ 41,501	\$ 445,377	\$ 13,243,978
Projected EOY Fund Balances - 9/30/26	\$ 10,459,966	\$ 2,117,389	\$ 212,138	\$ 41,501	\$ 429,377	\$ 13,260,371
Less: Stabilization Cash Reserve	\$ (3,451,027)					
Less: Legal Counsel Cash Reserve	\$ (300,000)					
Less: Emergency Recovery Reserve	\$ (2,500,000)					
Less: Emergency Preparedness Reserve	\$ (750,000)					
Unrestricted General Fund Balance	<u>\$ 3,458,939</u>					

GENERAL FUND M&O REVENUE FY2025-2026

Total GF Revenue by Category - FY 2025-26 Budget

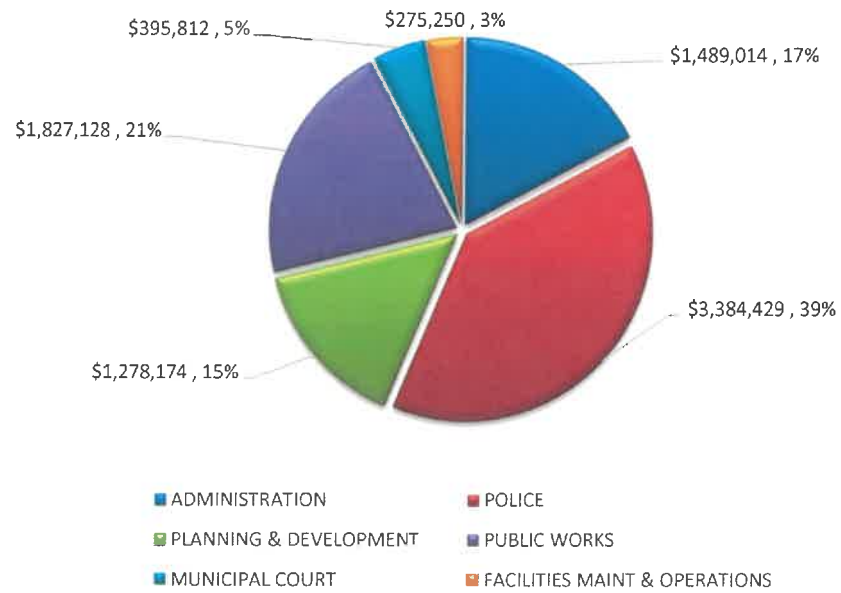


TAX REVENUE - FY 2025-26 BUDGET



GENERAL FUND M&O EXPENSES FY2025-26

GF Department Expense - FY 2025-26



CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
TAXES								
01-40100 PROPERTY TAXES	2,027,107	3,235,995	3,833,969	3,920,000	3,874,600	3,920,000	3,920,000	
01-40200 SALES TAX	3,814,133	2,700,666	2,720,127	2,650,000	2,627,905	2,820,000	2,820,000	
01-40250 MIXED BEVERAGE TAX	40,815	45,940	43,094	48,000	38,429	43,000	43,000	
TOTAL TAXES	5,882,055	5,982,602	6,597,190	6,618,000	6,540,934	6,783,000	6,783,000	
PERMITS								
01-41000 BUILDING PERMITS	393,337	344,291	330,662	330,000	383,357	400,000	400,000	
01-41010 TECHNOLOGY FEE - PLANNING	1,395	2,783	2,465	2,000	1,305	2,000	2,000	
TOTAL PERMITS	394,732	347,073	333,127	332,000	384,662	402,000	402,000	
FEES								
01-42000 SUBDIVISION PLATS	468	0	0	0	3,954	3,954	0	
01-42010 STREET MAINT FEES	31,461	7,263	0	0	424	424	0	
01-42020 ZONING FEES	96,373	47,255	48,075	40,000	42,821	43,000	45,000	
01-42025 INSPECTION FEES	41,285	54,010	37,090	45,000	46,250	45,000	45,000	
01-42030 PLANNING ADMINISTRATIVE FEES	10,767	12,437	13,205	13,000	18,394	20,000	15,000	
01-42040 TELECOM FRANCHISE/ROW FEES	61,817	51,255	42,116	55,000	34,186	35,000	30,000	
01-42043 NATURAL GAS FRANCHISE FEES	48,783	52,262	41,576	40,000	52,442	52,442	45,000	
01-42045 ELECTRIC FRANCHISE FEES	245,517	275,005	318,427	325,000	317,689	317,689	325,000	
01-42050 CABLE FRANCHISE FEES	48,724	48,447	45,045	50,000	41,131	42,000	40,000	
TOTAL FEES	585,194	547,935	545,534	568,000	557,292	559,509	545,000	
FINES & WARRANTS								
01-44000 FINES	141,280	166,746	129,128	140,000	119,950	120,000	140,000	
01-44100 WARRANT FEES	1,600	650	1,850	2,000	700	900	2,000	
01-44150 COURT ADMINISTRATIVE FEES	16,956	16,817	6,510	10,000	4,789	5,000	6,500	
TOTAL FINES & WARRANTS	159,836	184,213	137,488	152,000	125,439	125,900	148,500	
INTEREST & MISC.								
01-45000 INTEREST INCOME	81,257	565,851	789,070	550,000	633,318	750,000	675,000	
01-45005 PROPERTY TAX P & I	10,005	26,882	34,759	25,000	21,328	25,000	25,000	
01-45007 LEASES	76,177	77,900	79,662	81,885	81,466	83,284	83,500	
01-45008 LEASE-PARKING LOT	0	4,524	5,700	0	0	0	0	
01-45010 MISCELLANEOUS INCOME	146,523	17,365	14,872	167,921	441,832	441,350	15,000	
01-45012 POLICE GRANT REVENUE	0	50,598	0	0	0	0	0	
01-45018 CLRF GRANT (ARPA)	56,811	82,730	0	0	0	0	0	
01-45019 OPIOID SETTLEMENT	0	5,354	2,422	0	5,082	5,082	0	
01-45040 SALE OF ASSETS	8,500	27,949	20,638	59,988	60,438	60,438	0	
TOTAL INTEREST & MISC.	379,274	859,152	947,123	884,794	1,243,464	1,365,154	798,500	
TOTAL REVENUES								
	7,401,091	7,920,975	8,560,462	8,554,794	8,851,790	9,235,564	8,677,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
ADMINISTRATION

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
MAINTENANCE								
01-60050 BUILDING MAINTENANCE	3,243	21,472	4,435	5,000	17,604	20,000	0	
01-60055 COMP MAINT/SOFTWARE/ACCESSORIE	27,354	30,867	20,913	70,000	23,572	55,000	60,350	
TOTAL MAINTENANCE	30,596	52,339	25,349	75,000	41,177	75,000	60,350	
REPAIRS								
01-60140 EQUIPMENT CONTRACTS	645	1,392	1,112	2,000	988	2,000	0	
01-60190 JANITORIAL	6,141	5,857	7,513	9,000	4,157	7,000	0	
TOTAL REPAIRS	6,785	7,249	8,625	11,000	5,145	9,000	0	
CONTRACT SERVICES								
01-60200 OUTSIDE LEGAL COUNSEL	94,964	21,841	0	10,000	0	0	0	
01-60205 CONSULTANT FEES	28,069	53,489	35,513	84,500	42,786	84,500	104,500	
01-60206 CITY HALL/911 PROJECT MANAGER	0	26,136	0	0	0	0	0	
01-60210 CITY ATTORNEY FEES	62,925	84,862	33,723	75,000	32,570	50,000	75,000	
01-60210.CITY ATTORNEY - LITIGATION	4,128	59,183	292,366	20,000	6,595	20,000	20,000	
01-60212 CODIFICATION	4,421	2,225	11,102	15,000	4,271	15,000	15,000	
01-60214 TAX COLLECTION EXPENSE	4,911	5,612	6,040	6,500	6,192	6,192	6,650	
01-60215 APPRAISAL DISTRICT EXPENSE	8,295	19,876	29,756	32,000	30,035	30,050	33,500	
01-60216 AUDITING SERVICES	23,160	24,720	27,180	29,000	29,450	29,450	31,000	
01-60219 CITY COUNCIL EXPENSES	0	0	1,671	3,000	1,161	3,000	3,000	
01-60220 TRAINING	4,159	15,684	7,404	16,000	12,444	16,000	18,000	
01-60221 MEMBERSHIPS/SUBSCRIPTIONS	4,649	4,005	12,408	13,000	11,330	13,000	13,000	
01-60222 IT - MANAGED SERVICE PROVIDER	0	0	0	0	0	0	9,650	
01-60230 OFFICE SUPPLIES	2,231	1,366	2,254	3,000	1,407	3,000	3,000	
01-60235 ELECTION EXPENSES	16,817	9,424	0	12,000	10,913	12,000	15,000	
01-60250 POSTAGE	562	975	1,498	1,000	1,686	1,500	2,000	
01-60260 EMPLOYMENT ADS/RECRUITMENT	41,856	0	0	250	0	250	250	
01-60266 CREDIT CARD FEES	24	0	0	0	0	0	0	
01-60270 PRINTING/PUBLICATIONS	2,422	9,049	5,813	10,000	11,824	14,400	16,860	
01-60280 PUBLIC NOTICES	15,153	5,561	3,736	10,000	0	5,000	10,000	
01-60290 RECORDS STORAGE & MAINTENANCE	832	1,084	699	1,450	867	1,450	1,450	
TOTAL CONTRACT SERVICES	319,578	345,090	471,163	341,700	203,531	304,792	377,860	
PAYROLL								
01-60330 SALARIES	397,471	484,597	581,157	617,380	569,875	617,380	654,500	
01-60340 PAYROLL TAX	28,983	34,296	42,263	49,395	43,704	49,395	52,400	
01-60341 RETIREMENT	67,402	78,518	109,599	123,030	116,052	123,030	131,767	
01-60342 LONGEVITY	715	895	3,055	4,065	3,705	4,065	5,085	
01-60343 VEHICLE/PHONE ALLOWANCE	6,700	10,340	23,385	23,400	21,450	23,400	23,400	
01-60344 MEDICAL/DENTAL/VISION/LIFE INS	52,441	76,815	81,447	118,605	105,482	118,605	140,000	
01-60346 WORKERS COMP INSURANCE	713	670	652	842	877	877	950	
TOTAL PAYROLL	554,424	686,132	841,557	936,717	861,145	936,752	1,008,102	

CITY OF WEST LAKE HILLS
 PROPOSED BUDGET WORKSHEET
 AS OF: SEPTEMBER 30TH, 2025
 FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
 ADMINISTRATION

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>UTILITIES & SUNDRY</u>								
01-60430 PUBLIC INFORMATION SERVICES	4,169	2,604	2,604	7,500	6,421	7,500	10,702	
01-60440 SUNDRY	2,732	1,572	1,323	2,000	1,728	2,000	2,000	
01-60450 TELECOM/CELL/WIFI	4,692	4,207	2,968	4,500	3,297	4,500	1,000	
01-60465 GENERAL INSURANCE	2,677	3,064	2,842	3,200	3,455	3,455	3,500	
01-60477 TEAM DEVELOPMENT	3,213	5,043	3,454	5,000	2,595	5,000	5,000	
01-60485 UNIFORMS	0	810	379	500	466	500	500	
01-60490 UTILITIES	9,343	11,824	13,730	12,000	11,316	14,000	0	
TOTAL UTILITIES & SUNDRY	26,826	29,123	27,300	34,700	29,278	36,955	22,702	
<u>CAPITAL OUTLAY</u>								
01-60550 COMPUTERS/FURNITURE/EQUIP	9,243	50,361	54,213	50,000	0	50,000	10,000	
01-60553 CO-INFRASTRUCTURE RESERVE	0	0	0	0	0	0	10,000	
TOTAL CAPITAL OUTLAY	9,243	50,361	54,213	50,000	0	50,000	20,000	
<u>TRANSFERS</u>								
TOTAL ADMINISTRATION	947,453	1,170,294	1,428,206	1,449,117	1,140,275	1,412,499	1,489,014	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
POLICE DEPARTMENT

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2025-2026		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	PROPOSED
					ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
MAINTENANCE								
01-61050 BUILDING MAINTENANCE	6,219	5,848	12,928	10,000	12,482	12,000	0	
01-61055 COMP MAINT/SOFTWARE/ACCESSORIE	57,249	81,284	89,408	85,000	72,124	85,000	48,500	
01-61060 VEHICLE M & O	13,638	30,539	23,801	22,000	45,712	40,000	30,000	
01-61061 FUEL	33,243	30,273	27,691	40,000	22,403	30,000	30,000	
01-61080 RADAR REP/CALIBRATION	440	400	328	1,000	558	1,000	1,000	
TOTAL MAINTENANCE	110,789	148,344	154,156	158,000	153,279	168,000	109,500	
REPAIRS								
01-61150 EQUIPMENT CONTRACTS/REPAIRS	25,959	27,169	18,919	29,000	17,336	29,000	15,000	
01-61190 JANITORIAL	6,709	8,141	9,979	10,000	5,027	9,000	0	
TOTAL REPAIRS	32,667	35,310	28,898	39,000	22,363	38,000	15,000	
CONTRACT SERVICES								
01-61200 CITY ATTORNEY FEES	4,459	660	60	2,500	0	1,000	2,500	
01-61210 MEDICAL EXAMINATIONS	1,040	913	1,449	3,000	691	3,000	3,000	
01-61211 PSYCHOLOGICAL EXAMINATIONS	3,850	3,550	4,750	4,000	2,250	4,000	4,000	
01-61213 PSYCHOLOGICAL COUNSELING	650	200	2,890	2,500	2,200	2,500	2,500	
01-61215 OPIOID SETTLEMENT EXPENSES	1,620	0	0	3,960	3,960	3,960	0	
01-61221 MEMBERSHIPS/SUBSCRIPTIONS	6,990	4,509	8,732	9,000	1,839	9,000	9,000	
01-61222 IT-MANAGED SERVICE PROVIDER	0	0	0	0	0	0	36,500	
01-61225 BODY CAMERA STORAGE GRANT EXP	3,520	0	0	0	0	0	0	
01-61226 BODY CAMERA CONTRACT	0	0	0	0	0	0	16,248	
01-61227 TASER CONTRACT	0	0	0	0	0	0	12,950	
01-61230 OFFICE SUPPLIES	5,032	4,938	4,273	5,000	2,779	5,000	5,000	
01-61240 POLICE SUPPLIES	20,489	22,691	24,489	22,000	23,658	22,000	22,000	
01-61250 POSTAGE	349	269	94	500	317	500	500	
01-61256 DISPATCH/CTECC	122,434	140,799	161,919	186,206	186,207	186,207	194,611	
01-61260 EMPLOYMENT ADS/RECRUITING	3,074	3,590	0	2,000	538	2,000	2,000	
01-61290 RECORDS STORAGE & MAINTENANCE	693	621	185	200	212	200	200	
TOTAL CONTRACT SERVICES	174,200	182,739	208,840	240,866	224,650	239,367	311,009	
PAYROLL								
01-61330 SALARIES	1,204,416	1,282,459	1,296,633	1,549,020	1,277,155	1,450,000	1,708,235	
01-61335 CERTIFICATION PAY	18,158	15,008	32,642	43,446	32,133	34,500	50,000	
01-61336 BI-LINGUAL INCENTIVE	0	0	0	2,400	300	400	2,400	
01-61340 PAYROLL TAXES	94,397	93,602	104,525	127,640	107,316	111,070	140,350	
01-61341 RETIREMENT	199,471	231,362	255,034	315,880	268,282	287,400	350,785	
01-61342 LONGEVITY	7,660	7,585	7,480	8,930	8,000	8,930	10,510	
01-61343 VEHICLE/PHONE ALLOWANCE	7,920	7,920	53,125	62,520	47,310	53,500	60,000	
01-61344 MEDICAL/DENTAL/VISION/LIFE INS	178,772	180,091	188,661	398,663	238,201	361,500	400,000	
01-61346 WORKERS COMP INSURANCE	29,405	33,115	34,096	34,955	35,740	35,740	35,740	
TOTAL PAYROLL	1,740,199	1,851,142	1,972,196	2,543,454	2,014,437	2,343,040	2,758,020	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
POLICE DEPARTMENT

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
UTILITIES & SUNDRY								
01-61430 PUBLIC INFORMATION SERVICES	0	0	0	6,835	7,834	7,834	7,900	
01-61450 TELECOM/CELL/WIFI	24,311	26,682	24,800	27,000	24,850	27,000	14,500	
01-61465 GENERAL INSURANCE	23,553	25,487	30,020	33,000	37,670	37,670	44,000	
01-61470 TRAINING	15,652	22,197	27,529	37,500	24,308	37,500	37,500	
01-61475 COMMUNITY RELATIONS/NNO	5,713	5,322	5,788	6,000	2,148	4,000	4,000	
01-61477 TEAM DEVELOPMENT	2,929	2,692	3,078	6,000	2,856	6,000	6,000	
01-61480 UNIFORM ALLOWANCE	18,528	16,392	14,661	18,000	15,080	18,000	18,000	
01-61485 FIRING RANGE/AMMUNITION/GUNS	10,573	10,021	7,866	8,500	5,167	8,500	8,500	
01-61490 UTILITIES	13,841	16,136	19,292	16,000	15,954	20,000	0	
TOTAL UTILITIES & SUNDRY	115,101	124,930	133,034	158,835	135,866	166,504	140,400	
CAPITAL OUTLAY								
01-61550 COMPUTERS/FURNITURE/EQUIP	20,618	25,566	29,110	12,000	1,580	13,580	12,000	
01-61551 DIGITAL VIDEO SYST FOR CARS	5,935	3,583	15,823	19,600	9,703	19,600	0	
01-61553 PATROL VEHICLES	68,047	148,180	81,048	230,000	59,916	230,000	0	
01-61554 RADIOS	0	0	41,381	35,000	34,588	35,000	14,000	
01-61555 VESTS	3,960	5,524	3,565	3,200	6,370	3,200	4,500	
01-61556 RADAR EQUIPMENT	3,579	6,769	3,215	6,400	6,384	6,400	0	
01-61558 CAPITAL OUTLAY-TASERS	6,080	7,458	0	12,950	12,949	12,950	0	
01-61559 CO - PD GRANT EXPENSE	0	47,958	0	0	0	0	0	
01-61560 CAPITAL OUTLAY-BODY CAMERAS	4,025	8,138	4,217	16,248	15,164	16,248	0	
01-61561 CO - FLOCK CAMERAS	0	0	0	32,850	0	0	0	
01-61562 CO - RADAR SPEED TRAILER	0	0	0	0	0	0	20,000	
TOTAL CAPITAL OUTLAY	112,242	253,175	178,359	368,248	146,654	336,978	50,500	
TRANSFERS								
TOTAL POLICE DEPARTMENT	2,285,198	2,595,640	2,675,483	3,508,403	2,697,249	3,291,889	3,384,429	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
PLANNING & DEVELOPMENT

				(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
MAINTENANCE								
01-63055 COMP MAINT/SOFTWARE/ACCESSORIE	33,789	32,835	32,615	35,500	26,276	35,500	55,000	
01-63060 VEHICLE M & O	502	912	2,156	4,200	5,704	4,200	4,200	
01-63061 FUEL	650	1,349	1,293	1,500	1,229	1,500	1,500	
TOTAL MAINTENANCE	34,941	35,096	36,064	41,200	33,210	41,200	60,700	
REPAIRS								
01-63140 EQUIPMENT CONTRACTS	0	812	890	1,250	988	1,250	0	
01-63157 CODE COMPLIANCE EXPENSE	400	161	34	500	0	500	500	
TOTAL REPAIRS	400	973	924	1,750	988	1,750	500	
CONTRACT SERVICES								
01-63200 OUTSIDE LEGAL COUNSEL	1,950	0	1,000	0	0	0	0	
01-63205 CONSULTANT FEES	151,634	319,773	56,775	84,500	85,534	91,000	59,000	
01-63206 DRAINAGE MANUAL	0	0	0	0	0	0	50,000	
01-63207 CITY ENGINEER	0	0	327,666	200,000	150,077	200,000	200,000	
01-63210 CITY ATTORNEY FEES	26,721	26,765	12,961	25,000	12,214	25,000	25,000	
01-63220 TRAINING	2,502	2,876	2,026	7,500	3,415	7,500	7,500	
01-63222 IT-MANAGED SERVICE PROVIDER	0	0	0	0	0	0	9,650	
01-63230 OFFICE SUPPLIES	1,626	1,317	957	1,500	278	1,500	1,500	
01-63240 MEMBERSHIPS/PROFESSIONAL FEES	1,307	1,997	2,290	4,000	1,498	4,000	4,000	
01-63245 INSP/PLAN REVIEWS-3RD PARTY	68,683	68,144	51,098	60,000	42,408	50,000	60,000	
01-63250 POSTAGE	2,353	2,373	1,807	2,000	1,081	2,000	2,000	
01-63266 CREDIT CARD FEES	9,731	15,314	13,607	15,000	22,357	25,000	17,000	
01-63270 PRINTING	2,271	1,517	1,001	1,000	345	1,000	1,000	
01-63280 PUBLIC NOTICES/ADVERTISING	100	0	276	1,000	0	1,000	1,000	
01-63290 RECORDS STORAGE & MAINTENANCE	1,155	840	1,030	1,100	1,002	1,100	1,100	
TOTAL CONTRACT SERVICES	270,032	440,916	472,495	402,600	320,209	409,100	438,750	
PAYROLL								
01-63330 SALARIES	368,315	348,766	378,736	391,195	361,114	391,195	478,246	
01-63336 BI-LINGUAL INCENTIVE	0	1,200	1,200	1,200	1,100	1,200	1,200	
01-63340 PAYROLL TAX	28,612	26,302	29,315	31,312	29,247	31,312	38,400	
01-63341 RETIREMENT	61,040	57,032	71,189	77,965	73,651	77,965	96,573	
01-63342 LONGEVITY	1,900	1,960	475	410	375	410	705	
01-63343 VEHICLE/PHONE ALLOWANCE	4,280	4,130	17,290	16,440	15,114	16,440	20,400	
01-63344 MEDICAL/DENTAL/VISION/LIFE INS	39,196	50,218	61,336	88,814	67,166	88,814	113,000	
01-63346 WORKERS COMP INSURANCE	1,206	1,135	1,177	1,200	902	902	1,200	
01-63350 CONTRACT/TEMPORARY SUPPORT	2,127	86,225	3,712	4,000	0	0	0	
TOTAL PAYROLL	506,675	576,969	564,431	612,536	548,668	608,238	749,724	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
PLANNING & DEVELOPMENT

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>UTILITIES & SUNDRY</u>								
01-63430 PUBLIC INFORMATION SERVICES	0	0	0	14,150	14,966	15,000	15,000	
01-63440 SUNDRY	0	255	44	500	0	500	500	
01-63450 TELECOM/CELL/WIFI	3,876	4,056	3,761	4,000	4,072	4,000	3,000	
01-63465 GENERAL INSURANCE	2,213	2,231	2,259	2,500	2,608	2,608	2,700	
01-63480 RECORDING FEES	698	500	536	500	1,000	1,000	500	
01-63485 UNIFORMS	944	624	1,264	1,300	538	1,300	1,300	
TOTAL UTILITIES & SUNDRY	7,731	7,666	7,864	22,950	23,184	24,408	23,000	
<u>CAPITAL OUTLAY</u>								
01-63540 COMPUTERS/FURNITURE/EQUIP	0	13,149	2,063	7,300	7,095	7,095	5,500	
TOTAL CAPITAL OUTLAY	0	13,149	2,063	7,300	7,095	7,095	5,500	
<u>TRANSFERS</u>								
TOTAL PLANNING & DEVELOPMENT	819,779	1,074,769	1,083,840	1,088,336	933,355	1,091,791	1,278,174	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
PUBLIC WORKS

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)				
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
MAINTENANCE								
01-64055 COMPUTER MAINT/SOFTWARE/ACCESS	0	0	0	3,500	2,105	3,500	5,000	
01-64060 VEHICLE MAINT & OPERATIONS	0	0	0	100	30	100	500	
01-64061 FUEL	0	0	0	1,000	0	1,000	4,000	
TOTAL MAINTENANCE	0	0	0	4,600	2,135	4,600	9,500	
REPAIRS								
01-64151 DRAINAGE REPAIRS & MAINT	78,741	53,693	110,323	150,000	108,617	150,000	150,000	
01-64155 ROW MAINTENANCE	212,801	98,253	150,361	150,000	132,925	150,000	150,000	
01-64156 ROW CANOPY & RAVINE CLEARANCE	0	0	690	125,000	15,695	125,000	125,000	
01-64160 FIRE SAFETY/BRUSH PICKUP	0	1,952,913	155,543	1,700	6,803	1,700	351,700	
01-64165 SIGN MAINTENANCE	414	397	3,909	2,500	4,516	5,000	10,000	
01-64170 STREET LIGHTING	163	194	208	250	192	250	250	
01-64175 STREET REPAIRS	7,924	7,982	5,852	10,000	2,510	10,000	20,000	
TOTAL REPAIRS	300,044	2,113,432	426,886	439,450	271,258	441,950	806,950	
CONTRACT SERVICES								
01-64205 CONSULTANT FEES	0	9,373	2,513	0	0	0	150,000	
01-64217 SOLID WASTE SERVICES	482,364	517,305	543,636	567,000	471,970	567,000	592,500	
01-64220 TRAINING	0	0	0	2,000	290	2,000	4,000	
01-64222 IT-MANAGED SERVICE PROVIDER	0	0	0	0	0	0	2,000	
01-64230 OFFICE SUPPLIES	0	0	0	1,000	22	1,000	1,000	
TOTAL CONTRACT SERVICES	482,364	526,678	546,149	570,000	472,282	570,000	749,500	
PAYROLL								
01-64330 SALARIES	0	0	0	120,000	57,456	61,300	105,080	
01-64340 PAYROLL TAX	0	0	0	9,495	4,642	5,075	8,400	
01-64341 RETIREMENT	0	0	0	23,650	11,352	12,500	21,038	
01-64343 VEHICLE/PHONE ALLOWANCE	0	0	0	3,960	3,220	5,050	3,960	
01-64344 MEDICAL/DENTAL/VISION/LIFE INS	0	0	0	15,390	9,041	11,700	17,950	
01-64346 WORKERS COMP INSURANCE	0	0	0	350	0	0	350	
TOTAL PAYROLL	0	0	0	172,845	85,711	95,625	156,778	
UTILITIES & SUNDRY								
01-64430 PUBLIC INFORMATION SERVICES	0	0	0	2,521	2,500	2,500	2,500	
01-64450 TELECOM/CELL/WIFI	0	0	0	0	0	0	1,000	
01-64465 GENERAL INSURANCE	0	130	775	855	868	868	900	
01-64485 UNIFORMS	0	0	0	1,000	996	1,000	1,000	
TOTAL UTILITIES & SUNDRY	0	130	775	4,376	4,364	4,368	5,400	
CAPITAL OUTLAY								
01-64550 STREET IMPRV/TRAFFIC CALMING	8,430	4,807	0	0	0	0	0	
01-64551 SIGNS WITH RADAR	0	0	0	36,000	32,182	32,182	0	
01-64552 CITY ENTRANCE SIGNAGE	0	9,675	17,529	67,471	1,388	1,388	0	
01-64554 CAPITAL OUTLAY-VEHICLES	0	0	0	44,500	53,766	55,000	0	
01-64560 CAMPO GRANT-EANES CK TRAIL	0	0	0	0	0	0	84,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
PUBLIC WORKS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)			(----- 2025-2026 -----)	PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
01-64561 LAKE REVEILLE IMPROVEMENTS	0	0	0	0	0	0	15,000	
01-64566 ANNUAL MAINT-CEDAR OAK-YR 3	37,882	636,087	0	0	0	0	0	
01-64567 ANNUAL MAINT-HRBRVW & WLDCT HL	322,988	3,266	0	0	0	0	0	
01-64568 ANNUAL MAINTENANCE-YEAR 4	40,517	4,792	0	0	0	0	0	
01-64569 ANNUAL MAINTENANCE-YEAR 5	73,631	4,792	0	0	0	0	0	
01-64570 ANNUAL MAINTENANCE-YEAR 6	0	942	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	483,448	664,361	17,529	147,971	87,335	88,570	99,000	
TRANSFERS								
TOTAL PUBLIC WORKS	1,265,856	3,304,601	991,338	1,339,242	923,085	1,205,113	1,827,128	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
MUNICIPAL COURT

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
MAINTENANCE								
REPAIRS								
01-67140 EQUIPMENT CONTRACTS	0	812	890	1,000	988	1,000	0	
01-67150 COMP MAINT/SOFTWARE/ACCESSORIE	24,457	27,706	29,960	29,500	26,712	29,500	17,650	
TOTAL REPAIRS	24,457	28,518	30,849	30,500	27,700	30,500	17,650	
CONTRACT SERVICES								
01-67220 TRAINING	2,520	4,405	3,158	3,000	3,687	3,700	3,500	
01-67221 MEMBERSHIPS/SUBSCRIPTIONS	195	150	253	300	300	300	300	
01-67222 IT-MANAGED SERVICE PROVIDER	0	0	0	0	0	0	13,500	
01-67230 OFFICE SUPPLIES	1,077	1,083	462	1,250	448	1,250	1,000	
01-67250 POSTAGE	816	838	530	800	43	500	800	
01-67260 PROSECUTOR FEES	28,177	57,171	33,236	40,000	41,637	40,000	40,000	
01-67266 CREDIT CARD FEES	8,400	10,261	2,883	0	0	0	0	
01-67290 RECORDS STORAGE & MAINTENANCE	582	295	13	0	25	15	15	
TOTAL CONTRACT SERVICES	41,767	74,202	40,535	45,350	46,139	45,765	59,115	
PAYROLL								
01-67330 SALARIES	145,913	158,827	169,392	187,120	162,192	187,120	200,475	
01-67336 BI-LINGUAL INCENTIVE	0	1,200	1,200	1,200	1,100	1,200	2,400	
01-67340 PAYROLL TAXES	11,313	11,857	13,405	15,230	13,180	15,230	16,300	
01-67341 RETIREMENT	21,142	23,460	29,644	32,473	30,590	32,473	33,842	
01-67342 LONGEVITY	1,330	1,805	2,065	2,560	2,145	2,560	2,560	
01-67343 VEHICLE/PHONE ALLOWANCE	0	2,090	8,250	7,920	7,260	7,920	7,920	
01-67344 MEDICAL/DENTAL/VISION/LIFE INS	24,752	26,026	27,948	44,407	37,235	44,407	48,850	
01-67346 WORKERS COMP INSURANCE	661	622	659	652	829	829	850	
TOTAL PAYROLL	205,110	225,888	252,563	291,562	254,531	291,739	313,197	
UTILITIES & SUNDRY								
01-67430 PUBLIC INFORMATION SERVICES	2,480	2,604	0	3,065	4,068	4,068	4,100	
01-67450 TELECOM/CELL/WIFI	2,331	2,300	1,319	1,600	2,248	2,000	300	
01-67465 GENERAL INSURANCE	588	761	664	700	943	943	1,000	
01-67475 PUBLIC EDUCATION/COMM RELATION	155	250	0	250	53	250	0	
01-67477 TEAM DEVELOPMENT	0	0	0	0	0	0	250	
01-67485 UNIFORMS	0	200	176	200	63	200	200	
TOTAL UTILITIES & SUNDRY	5,554	6,115	2,159	5,815	7,375	7,461	5,850	
CAPITAL OUTLAY								
01-67550 COMPUTERS/FURNITURE/EQUIP	0	4,493	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	4,493	0	0	0	0	0	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
MUNICIPAL COURT

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
TRANSFERS								
TOTAL MUNICIPAL COURT	276,889	339,217	326,107	373,227	335,746	375,465	395,812	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

01 -GENERAL FUND
FACILITIES MAINT & OPERAT

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2024-2025	2025-2026	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	PROPOSED
					ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
MAINTENANCE								
01-68050 BUILDING MAINTENANCE/SUPPLIES	0	0	0	5,000	446	5,000	50,000	
01-68051 GROUNDS MAINT-CITY HALL	0	0	0	5,000	0	5,000	30,000	
TOTAL MAINTENANCE	0	0	0	10,000	446	10,000	80,000	
REPAIRS								
01-68140 EQUIPMENT CONTRACTS	0	0	0	5,000	585	5,000	38,250	
01-68190 JANITORIAL	0	0	0	5,000	2,784	5,000	38,500	
TOTAL REPAIRS	0	0	0	10,000	3,369	10,000	76,750	
UTILITIES & SUNDRY								
01-68450 TELECOM/INTERNET	0	0	0	5,000	1,922	5,000	23,500	
01-68465 GENERAL INSURANCE	0	0	0	8,750	0	8,750	35,000	
01-68490 UTILITIES	0	0	0	5,000	16,186	10,000	60,000	
TOTAL UTILITIES & SUNDRY	0	0	0	18,750	18,109	23,750	118,500	
TOTAL FACILITIES MAINT & OPERAT	0	0	0	38,750	21,924	43,750	275,250	
TOTAL EXPENDITURES	5,595,174	8,484,521	6,504,975	7,797,075	6,051,634	7,420,507	8,649,807	
REVENUE OVER/(UNDER) EXPENDITURES	1,805,917	(563,546)	2,055,487	757,719	2,800,156	1,815,057	27,193	

*** END OF REPORT ***

04 -2021 STREET MAINT FUND

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

REVENUES	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
				BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
<u>TAXES</u>								
04-40200 SALES TAX	0	1,350,333	1,360,063	1,300,000	1,313,952	1,400,000	1,400,000	
TOTAL TAXES	0	1,350,333	1,360,063	1,300,000	1,313,952	1,400,000	1,400,000	
TOTAL REVENUES	0	1,350,333	1,360,063	1,300,000	1,313,952	1,400,000	1,400,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

04 -2021 STREET MAINT FUND
PUBLIC WORKS

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2024-2025	2025-2026	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	PROPOSED
					ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
<u>CONTRACT SERVICES</u>								
04-64205 CONSULTANT FEES	0	113,493	111,300	50,000	475	475	0	
04-64207 ENGINEERING	0	0	0	0	15,075	15,075	0	
TOTAL CONTRACT SERVICES	0	113,493	111,300	50,000	15,550	15,550	0	
<u>CAPITAL OUTLAY</u>								
04-64570 ANNUAL MAINTENANCE-FY22-23	0	0	135,363	35,870	35,870	35,870	0	
04-64571 ANNUAL MAINTENANCE-FY23-24	0	0	181,432	0	0	0	0	
04-64572 ANNUAL MAINTENANCE-FY24-25	0	0	0	1,083,270	1,290,178	1,400,000	0	
04-64573 ANNUAL MAINTENANCE-FY25-26	0	0	0	0	0	0	1,400,000	
TOTAL CAPITAL OUTLAY	0	0	316,794	1,119,140	1,326,048	1,435,870	1,400,000	
TOTAL PUBLIC WORKS	0	113,493	428,095	1,169,140	1,341,597	1,451,420	1,400,000	
TOTAL EXPENDITURES	0	113,493	428,095	1,169,140	1,341,597	1,451,420	1,400,000	
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	0	1,236,840	931,969	130,860	(27,645)	(51,420)	0	
	=====	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

06 -COURT SPECIAL REVENUE

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	PROJECTED	2025-2026	PROPOSED
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	YEAR END	REQUESTED	BUDGET
					ACTUAL		PB	SELECTED
FINES & WARRANTS								
06-44170 LTPDF-LOCAL TRUANCY PREVENTION	6,420	7,440	6,420	6,000	5,710	6,000	6,000	
06-44180 LMJF-LOCAL MUNICIPAL JURY FUND	128	149	128	100	114	110	100	
06-44200 SECURITY FEES	6,663	7,447	6,464	6,000	5,684	6,000	6,000	
06-44300 TECHNOLOGY FEES	5,628	6,153	5,372	5,100	4,275	5,100	5,100	
TOTAL FINES & WARRANTS	18,839	21,189	18,384	17,200	15,783	17,210	17,200	
CHILD SAFETY REVENUE								
06-45015 CHILD SAFETY & HEALTH REVENUE	10,704	12,060	8,912	9,000	7,936	9,000	9,000	
TOTAL CHILD SAFETY REVENUE	10,704	12,060	8,912	9,000	7,936	9,000	9,000	
TOTAL REVENUES								
	29,543	33,249	27,296	26,200	23,720	26,210	26,200	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

06 -COURT SPECIAL REVENUE
MUNICIPAL COURT

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
CONTRACT SERVICES								
06-67290 SECURITY EXPENSE	2,803	5,781	4,955	6,000	6,407	7,500	9,000	
06-67291 TECHNOLOGY EXPENSE	1,571	3,863	3,382	6,000	4,633	6,000	6,000	
06-67292 TRANSLATION SERVICES	340	923	998	1,000	166	1,000	1,000	
TOTAL CONTRACT SERVICES	4,714	10,567	9,335	13,000	11,206	14,500	16,000	
PAYROLL								
CAPITAL OUTLAY								
06-67560 CO - TECHNOLOGY EXPENSE	0	0	2,520	5,000	0	5,000	5,000	
TOTAL CAPITAL OUTLAY	0	0	2,520	5,000	0	5,000	5,000	
TOTAL MUNICIPAL COURT	4,714	10,567	11,855	18,000	11,206	19,500	21,000	
TOTAL EXPENDITURES	4,714	10,567	11,855	18,000	11,206	19,500	21,000	
=====								
REVENUE OVER/(UNDER) EXPENDITURES	24,829	22,682	15,441	8,200	12,514	6,710	5,200	
=====								

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

07 -PD SPECIAL REVENUE

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)		(----- 2025-2026 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
PD SPECIAL REVENUE								
07-45014 POLICE TRAINING REV (LEOSE)	1,197	1,197	1,670	3,035	3,035	3,035	1,500	
TOTAL PD SPECIAL REVENUE	1,197	1,197	1,670	3,035	3,035	3,035	1,500	
TOTAL REVENUES	1,197	1,197	1,670	3,035	3,035	3,035	1,500	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

07 -PD SPECIAL REVENUE
POLICE DEPARTMENT

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2025-2026	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED
					ACTUAL	YEAR END	BUDGET
							PB
							SELECTED
<u>UTILITIES & SUNDRY</u>							
07-61470 LEOSE TRAINING	0	1,313	1,504	3,035	0	3,035	1,500
07-61471 SPECIAL REVENUE TRAINING	0	1,722	0	0	0	0	0
TOTAL UTILITIES & SUNDRY	0	3,034	1,504	3,035	0	3,035	1,500
<u>CAPITAL OUTLAY</u>							
TOTAL POLICE DEPARTMENT	0	3,034	1,504	3,035	0	3,035	1,500
TOTAL EXPENDITURES	0	3,034	1,504	3,035	0	3,035	1,500
	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,197	(1,837)	166	0	3,035	0	0
	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

08 -STAN GRAHAM MEM TREE FUND

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REVENUE								
08-40200 OAK WILT FEE	17,250	13,950	10,950	9,000	15,900	15,000	15,000	
08-40260 TREE REPLACEMENT REVENUE	31,100	79,100	157,013	0	39,989	39,989	0	
TOTAL REVENUE	48,350	93,050	167,963	9,000	55,889	54,989	15,000	
DONATIONS								
08-45020 DONATIONS-STAN GRAHAM	0	75	1,031	0	0	0	0	
TOTAL DONATIONS	0	75	1,031	0	0	0	0	
TOTAL REVENUES	48,350	93,125	168,994	9,000	55,889	54,989	15,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

08 -STAN GRAHAM MEM TREE FUND
TREE FUND

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
MAINTENANCE								
08-60050 BEAUTIFICATION	22,973	26,863	8,886	10,000	0	10,000	5,000	
TOTAL MAINTENANCE	22,973	26,863	8,886	10,000	0	10,000	5,000	
REPAIRS								
08-60156 CITY SIGN/MEDIAN MAINT&LNDSCP	1,140	8,275	14,968	5,000	18,381	20,000	20,000	
TOTAL REPAIRS	1,140	8,275	14,968	5,000	18,381	20,000	20,000	
PAYROLL								
08-60305 CONTRACT ARBORIST	0	0	0	0	0	0	6,000	
TOTAL PAYROLL	0	0	0	0	0	0	6,000	
UTILITIES & SUNDRY								
TOTAL TREE FUND	24,113	35,139	23,854	15,000	18,381	30,000	31,000	
TOTAL EXPENDITURES	24,113	35,139	23,854	15,000	18,381	30,000	31,000	
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	24,237	57,986	145,140	(6,000)	37,508	24,989	(16,000)	
	=====	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS -WASTEWATER
FY 2025-2026

AS OF 9/10/25

WASTEWATER (WW) FUNDS			
02	10	11	
WW FUND	WW DEBT SERVICE FUND	WW CONSTR. FUND	TOTAL WW FUNDS
REVENUES			
\$ -	\$ -	\$ -	\$ -
3,086,361	450	23,000	3,109,811
\$ 3,086,361	\$ 450	\$ 23,000	\$ 3,109,811
EXPENSES			
\$ -	\$ -	\$ -	\$ -
2,811,165	-	-	2,811,165
\$ 2,811,165	\$ -	\$ -	\$ 2,811,165
BUDGET SURPLUS/ (SHORTFALL)			
\$ 275,196	\$ 450	\$ 23,000	\$ 298,646

WW FUND	Audited 9/30/22	Audited 9/30/23	Audited 9/30/24	PROJECTED YEAR END FUND BALANCE FY24-25	PROPOSED BUDGET FUND BALANCE FY25-26
WW Fund Balance	\$ 4,087,338	\$ 4,854,914	\$ 5,647,361	\$ 5,864,038	\$ 6,162,684
Less: Debt Service Reserve Fund	\$ (1,174,545)	\$ (1,174,545)	\$ (1,174,545)	\$ (1,174,545)	\$ (1,174,545)
Unrestricted WW Fund Balance	\$2,912,793.00	\$3,680,369.00	\$4,472,816.00	\$4,689,493.00	\$4,988,139.00

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

02 -WASTE WATER FUND

REVENUES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----)		(----- 2025-2026 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
02-50100 WASTEWATER REVENUE	2,331,124	2,399,673	2,559,382	2,600,000	2,044,368	2,700,000	2,700,000	
02-50200 WASTEWATER PENALTIES	14,087	11,371	12,774	5,000	5,470	8,000	8,000	
02-50250 INDUSTRIAL SURCHARGE REVENUE	31,707	35,750	96,973	50,000	71,076	94,395	95,000	
02-50300 REIMBURSEMENT REVENUE	7,580	7,800	8,022	8,000	5,362	8,000	8,000	
02-50310 GRINDER PUMP MAINTENANCE FEE	0	0	0	139,000	93,803	139,000	144,000	
02-50400 ENGINEERING ASSESSMENT FEE	1,503	4,740	2,431	300	2,430	2,430	300	
02-50500 ADMINISTRATIVE FEES	4,489	5,059	3,965	2,000	2,944	3,400	3,400	
02-50505 CREDIT CARD FEES	0	(20)	0	0	0	0	0	
02-50700 IMPACT FEES	7,661	30,644	22,983	7,661	15,322	15,322	7,661	
02-50750 INTEREST INCOME	298	1,780	2,148	1,600	23,709	45,000	120,000	
TOTAL REVENUE	2,398,449	2,496,797	2,708,678	2,813,561	2,264,484	3,015,547	3,086,361	
TOTAL REVENUES	2,398,449	2,496,797	2,708,678	2,813,561	2,264,484	3,015,547	3,086,361	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)				
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
MAINTENANCE								
CONTRACT SERVICES								
02-60205 WASTEWATER PROJECT CONSULTANT	0	0	4,945	0	300	300	0	
02-60210 RATE ANALYSIS	1,375	0	0	40,000	18,625	40,000	0	
02-60220 TREATMENT CHARGES (COA)	412,631	446,520	501,882	500,000	460,430	540,000	540,000	
02-60225 TRAINING	0	0	250	3,000	380	3,000	3,000	
02-60230 BILLING FEES/AWR	54,385	57,678	62,588	63,600	53,922	63,600	65,600	
02-60240 LEGAL SERVICES	0	1,660	0	1,500	0	500	1,500	
02-60250 WW CHEMICALS	19,292	11,936	11,638	5,000	5,653	5,000	10,000	
02-60260 WW UTILITIES	7,457	7,492	9,916	9,000	9,367	10,000	9,000	
02-60266 CREDIT CARD/BANK FEES	1,660	95	161	0	20	120	120	
02-60270 WW M & O - FIXED/CROSSROADS	27,105	63,518	70,800	76,800	53,100	76,800	76,800	
02-60275 WW M & O - VARIABLE/CROSSROADS	177,370	290,461	333,867	300,000	127,358	200,000	200,000	
02-60280 WW GRINDER PUMP REPLACE/REPAIR	0	0	0	0	167,992	250,000	200,000	
02-60290 RECORDS STORAGE & MAINTENANCE	0	180	148	120	200	200	150	
TOTAL CONTRACT SERVICES	701,276	879,539	996,196	999,020	897,348	1,189,520	1,106,170	
PAYROLL								
UTILITIES & SUNDRY								
02-60410 ENGINEERING	21,087	36,755	124,264	100,000	109,801	100,000	120,000	
02-60465 GENERAL INSURANCE	6,676	7,549	9,326	10,000	10,401	10,401	11,000	
TOTAL UTILITIES & SUNDRY	27,762	44,304	133,590	110,000	120,202	110,401	131,000	
CAPITAL OUTLAY								
02-60510 DEBT PAYMENTS	228,251	210,231	193,581	1,289,399	1,289,399	1,289,399	1,288,995	
02-60515 DEBT PMT TO GENERAL FUND	0	0	0	150,000	0	150,000	150,000	
02-60565 CAPITAL OUTLAY - WW SYSTEM	0	0	0	120,000	12,610	35,000	135,000	
02-60570 WW LIFT STATION PUMPS	0	0	0	0	39,336	50,000	0	
TOTAL CAPITAL OUTLAY	228,251	210,231	193,581	1,559,399	1,341,345	1,524,399	1,573,995	
TRANSFERS								
02-60998 DEPRECIATION	621,201	620,411	622,714	0	0	0	0	
TOTAL TRANSFERS	621,201	620,411	622,714	0	0	0	0	
TOTAL WASTEWATER DEPARTMENT								
	1,578,490	1,754,485	1,946,081	2,668,419	2,358,895	2,824,320	2,811,165	
TOTAL EXPENDITURES								
	1,578,490	1,754,485	1,946,081	2,668,419	2,358,895	2,824,320	2,811,165	
REVENUE OVER/(UNDER) EXPENDITURES								
	819,959	742,312	762,597	145,142	(94,411)	191,227	275,197	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

10 -WASTEWATER DEBT SERVICE

REVENUES	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)		(----- 2025-2026 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
				BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
INCOME								
10-40100 INTEREST INCOME	112	1,270	893	900	410	450	450	
TOTAL INCOME	112	1,270	893	900	410	450	450	
TOTAL REVENUES	112	1,270	893	900	410	450	450	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

10 -WASTEWATER DEBT SERVICE
WW DEBT SERVICE

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
CAPITAL OUTLAY								
REVENUE OVER/(UNDER) EXPENDITURES	112	1,270	893	900	410	450	450	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

11 -WASTEWATER CONSTRUCTION

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
INCOME								
11-40100 INTEREST INCOME	4,023	23,995	28,957	25,000	21,093	25,000	23,000	
TOTAL INCOME	4,023	23,995	28,957	25,000	21,093	25,000	23,000	
TOTAL REVENUES	4,023	23,995	28,957	25,000	21,093	25,000	23,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

11 -WASTEWATER CONSTRUCTION
EXPENSE

EXPENDITURES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	(----- 2024-2025 -----) (----- 2025-2026 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REPAIRS								
CONTRACT SERVICES								
CAPITAL OUTLAY								
TRANSFERS								
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	4,023	23,995	28,957	25,000	21,093	25,000	23,000	
	=====	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS
2022 GO & 2023 CO BOND FUNDS
FY 2025-2026

AS OF 9/10/25

2022 GO & 2023 CO BOND FUNDS			
21	22	23	
BOND I&S FUND	2022 GO BOND CAPITAL PROJ FUND	2023 CO BOND FUND	TOTAL 2022 & 2023 BOND FUNDS
REVENUES			
1,971,569	50,000	-	2,021,569
\$ 1,971,569	\$ 50,000	\$ -	\$ 2,021,569
EXPENSES			
1,960,069	-	-	1,960,069
\$ 1,960,069	\$ -	\$ -	\$ 1,960,069
BUDGET SURPLUS/ (SHORTFALL)			
\$ 11,500	\$ 50,000	\$ -	\$ 61,500

2022 GO & 2023 CO BOND FUNDS	Audited 9/30/22	Audited 9/30/23	Audited 9/30/24	PROJECTED YEAR END FUND BALANCE FY24-25	PROPOSED BUDGET FUND BALANCE FY25-26
FUND BALANCE	\$ 17,963,484	\$ 26,749,576	\$ 17,456,030	\$ 1,741,221	\$ 1,802,721
FUND BALANCE DETAIL:					
FUND 21	\$ 10,582	\$ 8,124	\$ 22,226	\$ 33,726	\$ 45,226
FUND 22	\$ 17,952,902	\$ 17,183,973	\$ 7,544,374	\$ 1,707,495	\$ 1,757,495
FUND 23	\$ -	\$ 9,557,478	\$ 9,889,430	\$ -	\$ -
	\$ 17,963,484	\$ 26,749,575	\$ 17,456,030	\$ 1,741,221	\$ 1,802,721

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

21 -BONDS I & S FUND

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2025-2026	
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED
					ACTUAL	YEAR END	BUDGET
							PB
							SELECTED
REVENUE							
21-40100 PROPERTY TAXES I&S	0	1,353,156	1,978,581	1,365,344	1,959,762	1,962,219	1,959,219
21-40105 PROPERTY TAX P&I	0	0	0	0	10,787	11,500	11,500
TOTAL REVENUE	0	1,353,156	1,978,581	1,365,344	1,970,550	1,973,719	1,970,719
INTEREST & MISC							
21-45000 INTEREST INCOME	7	518	1,071	1,000	782	850	850
21-45105 ISSUED BONDS PREMIUM	10,575	8,007	0	0	0	0	0
TOTAL INTEREST & MISC	10,582	8,525	1,071	1,000	782	850	850
TOTAL REVENUES	10,582	1,361,681	1,979,652	1,366,344	1,971,331	1,974,569	1,971,569

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

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

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----) (----- 2025-2026 -----)				
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
CONTRACT SERVICES								
21-60221 MEMBERSHIPS/SUBSCRIPTIONS	0	0	0	350	500	850	850	
TOTAL CONTRACT SERVICES	0	0	0	350	500	850	850	
CAPITAL OUTLAY								
21-60510 DEBT PYMT-PRINCIPAL 2022 GO	0	240,000	605,000	635,000	635,000	635,000	665,000	
21-60515 DEBT PYMT-INTEREST 2022 GO	0	1,124,139	761,344	730,344	730,344	730,344	697,844	
21-60520 DEBT PYMT-PRINCIPAL 2023 CO	0	0	205,000	0	205,000	205,000	215,000	
21-60525 DEBT PYMT-INTEREST 2023 CO	0	0	394,206	0	391,875	391,875	381,375	
TOTAL CAPITAL OUTLAY	0	1,364,139	1,965,550	1,365,344	1,962,219	1,962,219	1,959,219	
TOTAL 2022 GO BOND FUND I&S	0	1,364,139	1,965,550	1,365,694	1,962,719	1,963,069	1,960,069	
TOTAL EXPENDITURES	0	1,364,139	1,965,550	1,365,694	1,962,719	1,963,069	1,960,069	
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	10,582	(2,458)	14,102	650	8,612	11,500	11,500	
	=====	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

22 -GO & CO BOND CAPITAL PROJ

	2021-2022	2022-2023	2023-2024	(----- 2024-2025 -----)	(----- 2025-2026 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REVENUE								
22-40900 TRANSFER IN	0	0	0	13,147,478	551,859	13,521,294	0	
TOTAL REVENUE	0	0	0	13,147,478	551,859	13,521,294	0	
INTEREST & ISSUANCE COSTS								
22-45000 INTEREST INCOME	146,736	917,874	76,213	450,000	333,706	350,000	50,000	
22-45100 ISSUED BONDS PAR VALUE	23,825,000	0	0	0	0	0	0	
22-45105 ISSUED BONDS PREMIUM	1,459,079	0	0	0	0	0	0	
TOTAL INTEREST & ISSUANCE COSTS	25,430,815	917,874	76,213	450,000	333,706	350,000	50,000	
TOTAL REVENUES	25,430,815	917,874	76,213	13,597,478	885,565	13,871,294	50,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

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

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2024-2025	2025-2026	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED	BUDGET
					ACTUAL	YEAR END	BUDGET	SELECTED
							PB	
CONTRACT SERVICES								
22-64221 MEMBERSHIPS/SUBSCRIPTIONS	0	0	350	0	0	0	0	
TOTAL CONTRACT SERVICES	0	0	350	0	0	0	0	
CAPITAL OUTLAY								
22-64500 CITY HALL - LAND PURCHASE	6,323,664	0	0	0	0	0	0	
22-64501 CITY HALL CONSTRUCTION	0	1,150	5,371,938	12,000,000	11,055,783	12,788,000	0	
22-64502 CITY HALL PROJECT MANAGER	0	146,969	220,492	125,000	167,973	183,727	0	
22-64503 CITY HALL-GEO & MATERIAL TEST	0	21,066	40,373	0	37,361	29,370	0	
22-64504 CITY HALL-ARCHITECTURE EXPENSE	0	708,217	1,031,059	300,000	208,311	364,369	0	
22-64505 CAMP CRAFT/EANES CREEK	204,649	128,503	677,435	3,740,000	3,223,798	3,365,100	0	
22-64510 LAUREL VALLEY RD	185,390	151,332	42,041	665,000	397,820	397,500	0	
22-64515 REDBUD TRAIL	136,822	93,992	1,105,604	730,000	957,004	957,004	0	
22-64520 TERRACE MOUNTAIN	60,868	100,424	10,414	0	0	0	0	
22-64525 WESTLAKE DRIVE	161,995	153,114	223,655	1,220,000	673,400	673,400	0	
22-64530 YAUPON VALLEY RD	120,446	110,459	937,919	600,000	249,249	250,953	0	
22-64535 ROADS-PROJECT MANAGEMENT	0	71,577	54,531	100,000	105,856	198,750	0	
22-64550 CITY HALL-FURN/FIXTURES/EQUIP	0	0	0	0	490,361	500,000	0	
TOTAL CAPITAL OUTLAY	7,193,834	1,686,803	9,715,462	19,480,000	17,566,915	19,708,173	0	
TRANSFERS								
22-64999 DEBT ISSUANCE COSTS	284,079	0	0	0	0	0	0	
TOTAL TRANSFERS	284,079	0	0	0	0	0	0	
TOTAL 2022 GO BOND FUND CAP PRJ	7,477,912	1,686,803	9,715,812	19,480,000	17,566,915	19,708,173	0	
TOTAL EXPENDITURES	7,477,912	1,686,803	9,715,812	19,480,000	17,566,915	19,708,173	0	
REVENUE OVER/ (UNDER) EXPENDITURES	17,952,902	(768,929)	(9,639,600)	(5,882,522)	(16,681,350)	(5,836,879)	50,000	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

23 -2023 CO BOND I&S FUND

	2021-2022	2022-2023	2023-2024	CURRENT	2024-2025	2025-2026	
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJECTED	REQUESTED
					ACTUAL	YEAR END	BUDGET
							PB
							PROPOSED
							BUDGET
							SELECTED
REVENUE							
23-40100 PROPERTY TAXES I&S	0	0	0	596,875	0	0	0
TOTAL REVENUE	0	0	0	596,875	0	0	0
INTEREST & MISC							
23-45000 INTEREST INCOME	0	57,478	332,452	200,000	80,005	80,005	0
23-45100 ISSUED BONDS PAR VALUE	0	9,210,000	0	0	0	0	0
23-45105 ISSUED BONDS PREMIUM	0	470,175	0	0	0	0	0
TOTAL INTEREST & MISC	0	9,737,653	332,452	200,000	80,005	80,005	0
TOTAL REVENUES	0	9,737,653	332,452	796,875	80,005	80,005	0

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: SEPTEMBER 30TH, 2025
FY2025-2026 PROPOSED BUDGET

23 -2023 CO BOND I&S FUND
2023 CO BOND FUND

EXPENDITURES	(----- 2024-2025 -----) (----- 2025-2026 -----)							
	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
CONTRACT SERVICES								
23-60221 MEMBERSHIPS/SUBSCRIPTIONS	0	0	500	500	0	0	0	
TOTAL CONTRACT SERVICES	0	0	500	500	0	0	0	
CAPITAL OUTLAY								
23-60510 DEBT PAYMENT - PRINCIPAL	0	0	0	205,000	0	0	0	
23-60515 DEBT PAYMENT-INTEREST	0	0	0	391,875	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	596,875	0	0	0	
TRANSFERS								
23-60900 TRANSFER OUT	0	0	0	10,147,478	0	9,969,435	0	
23-60999 DEBT ISSUANCE COSTS	0	180,175	0	0	0	0	0	
TOTAL TRANSFERS	0	180,175	0	10,147,478	0	9,969,435	0	
TOTAL 2023 CO BOND FUND	0	180,175	500	10,744,853	0	9,969,435	0	
TOTAL EXPENDITURES	0	180,175	500	10,744,853	0	9,969,435	0	
REVENUE OVER/(UNDER) EXPENDITURES	0	9,557,478	331,952	(9,947,978)	80,005	(9,889,430)	0	

*** END OF REPORT ***

Property Tax Calculations

	2020	2021	2022	2023	2024	2025				Change 2024 to 2025
NET CERTIFIED VALUE TOTAL TAXABLE-July 25th	\$1,270,829,805	\$2,423,598,391	\$3,006,022,292	\$3,242,120,186	\$3,256,808,122	\$2,944,359,179				-9.59%
VALUE UNDER PROTEST-July 25th	\$1,060,387,402	\$163,338,320	\$69,970,954	\$230,317,162	\$68,878,260	\$454,341,551				
TOTAL TAXABLE (at year end)	\$2,389,494,401	\$ 2,593,827,801	\$ 3,075,120,968	\$3,264,590,194	\$3,321,813,273	\$3,395,570,861				2.22%
TOTAL NEW PROPERTY	\$34,359,586	\$27,109,456	\$18,465,628	\$35,497,901	\$54,399,099	\$38,268,817				
TOTAL TAXABLE W/O NEW PROPERTY	\$2,355,134,815	\$2,566,718,345	\$3,056,655,340	\$3,229,092,293	\$3,267,414,174	\$3,357,302,044				2.75%
APPRAISED VALUE	\$2,663,870,394	\$ 2,993,334,812	\$4,244,779,564	\$4,306,492,637	\$3,807,664,951	\$4,039,713,140				6.09%
AVERAGE APPRAISED RESIDENCE	\$1,362,306	\$1,639,087	\$2,584,484	\$2,604,792	\$2,233,012	\$2,581,491				15.61%
AVERAGE TAXABLE RESIDENCE	\$1,329,391	\$1,467,444	\$1,698,274	\$1,856,906	\$1,993,778	\$2,165,770				8.63%
VOTER-APPROVAL RATE	0.0786	0.0767	0.1504	0.1667	0.1808	0.180246				-0.31%
ADOPTED TAX RATE	0.0786	0.0786	0.1504	0.1786	0.1786	0.176783	Proposed Rate			
TOTAL TAX LEVY	\$ 1,878,142.60	\$ 2,038,748.65	\$ 4,624,981.94	\$5,830,558.09	\$5,932,758.51	\$5,935,151.97				
COLLECTION RATE	99%	99%	99%	99%	99%	100%				
	Rate	Maintenance & Operations Rate	Debt Rate	Average \$ Increase/Decrease (actual rate)	Average \$ Increase (No New Revenue Rate)	Tax on Average Residence	Total Estimated Tax Levy	M&O Tax Levy	Debt Tax Levy	Increase Over Last Years Tax Levy
No New Revenue Rate	0.176783	0.118402	0.057699	-\$39.34	-\$74.99	\$3,828.72	\$5,935,152	\$3,975,933	\$1,959,219	\$0
Current Rate	0.178600	0.118886	0.057699	\$0.00	\$39.34	\$3,868.07	\$5,996,141	\$4,036,923	\$1,959,219	\$60,989
Voter-Approval Rate	0.180246	0.122547	0.057699	\$35.64	\$74.99	\$3,903.71	\$6,142,882	\$4,183,664	\$1,959,219	\$207,730
Voter-Approval Rate w/Unused Increment	0.182399	0.124700	0.057699	\$82.27	\$121.62	\$3,950.34	\$6,357,883	\$6,357,883	\$0	\$215,001
De Minimis Rate*	0.190827	0.133127	0.057699	\$264.80	\$304.15	\$4,132.87	\$6,435,152	\$4,475,933	\$1,959,219	\$500,000



City of West Lake Hills

City Council

AGENDA REPORT

Meeting Date:	<u>September 10, 2025</u>	Item Number:	<u>8</u>
Department:	<u>Administration</u>		
Prepared By:	<u>Vonda Ragsdale</u>	Cost / Budget:	<u>See Attached</u>
	<u>Notice of Meeting to Vote</u>		
Exhibits:	<u>on Tax Rate</u>	Source of Funds:	<u></u>

Subject

Discuss and consider action to postpone the final vote on the Fiscal Year 2025-26 Proposed Budget until the special meeting of the City Council scheduled for Tuesday, September 16, 2025, at 5:30 PM in the West Lake Hills City Hall Council Room.

Recommendation

Postpone the final vote on the Fiscal Year 2025-26 Proposed Budget until the special meeting of the City Council scheduled for Tuesday, September 16, 2025, at 5:30 PM in the West Lake Hills City Hall Council Room.

Discussion

A tax rate of \$0.176783 per \$100 valuation has been proposed by the governing body of the City of West Lake Hills for Fiscal Year 2025-26.

NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$0.176783 per \$100 valuation has been proposed by the governing body of the City of West Lake Hills.

PROPOSED TAX RATE	\$0.176783 per \$100
NO-NEW-REVENUE TAX	\$0.176783 per \$100
VOTER-APPROVAL TAX RATE	\$0.180245 per \$100
DE MINIMIS TAX RATE	\$0.190827 per \$100

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for the City of West Lake Hills from the same properties in both the 2024 tax year and the 2025 tax year.

The voter-approval tax rate is the highest tax rate that the City of West Lake Hills may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for City of West Lake Hills exceeds the voter-approval tax rate for City of West Lake Hills.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for City of West Lake Hills, the rate that will raise \$500,000, and the current debt rate for City of West Lake Hills.

The proposed tax rate is not greater than the no-new-revenue rate. This means that the City of West Lake Hills is not proposing to increase property taxes for the 2025 tax year.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON September 16, 2025, at 5:30pm in the Council Chambers in the City of West Lake Hills Municipal Complex, 4010 Bee Cave Rd., West Lake Hills, Texas 78746.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, the City of West Lake Hills is not required to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Council of the City of West Lake Hills at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

(Names of all members of the governing body below, showing how each voted on the proposed tax rate or, if one or more were absent, indicating absences.)

FOR the proposal: Brian Plunkett, Darin Walker, Beth South, Gordon Bowman, Dana Harmon
AGAINST the proposal:

PRESENT and not voting:

ABSENT: James Vaughan (only votes in case of a tie)

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by the City of West Lake Hills last year to the taxes proposed to be imposed on the average residence homestead by the City of West Lake Hills this year.

	2024	2025	Change
Total tax rate (per \$100 of value)	\$0.1786	\$0.176783	Decrease of 1.017%
Average homestead taxable value	\$1,993,778	\$2,165,770	Increase of 8.63%
Tax on average homestead	\$3,560	\$3,828	Increase of \$267, or 7.5%
Total tax levy on all properties	\$5,935,152	\$5,935,152	Increase of \$0.00 or 0%

For assistance with tax calculations, please contact the tax assessor Celia Israel at 512-854-9473 or TNT@traviscountytx.gov, or visit tax-office.traviscountytx.gov for more information.



City of West Lake Hills City Council

AGENDA REPORT

Meeting Date:	September 10, 2025	Item Number:	9
Department:	Building & Development Jennifer C. Bills, BDS		
Prepared By:	Director	Cost / Budget:	None
Exhibits:	N/A	Source of Funds:	N/A

Subject

Receive an update and consider possible action regarding City of West Lake Hills v. Jaffe – 1405 Wildcat Hollow.

Discussion

The demolition of the property at 1508 Westlake Drive was substantially complete on May 14, 2025. Inspectors continue to monitor the erosion controls on both sites. With the recent rains, the city inspector will be requiring repairs/additional erosion control measures at 1405 and 1508. The replat of the property to incorporate part of 1508 Westlake Drive into 1405 Wildcat was approved on May 16, 2025, as all comments were addressed. The plat was recorded at the Travis County Clerk this week.

The third review submittal was received on June 27 and accepted for review June 30, starting the third and last 60-day review cycle. With the resubmittal, the applicant has also submitted a request for a license to encroach for the existing and proposed improvements constructed in the Wildcat Hollow right-of-way. This will come to the City Council for consideration. Comments from the third review were issued on July 21. Staff held an in person meeting with the design team August 13 and two online meetings August 20 and 21 to discuss outstanding issues. The applicant resubmitted the primary house application and the on-site sewage application. Final comments will go out September 5. One major item that must be submitted by September 13 are the executed copies of three off site easements necessary for the plan as submitted.

Some outstanding concerns relate to the improvements at the front of the property that encroach into the right-of-way, tree replacement, securing off-site easements, coordination of this project with the existing improvements and submitting related applications (license to encroach, OSSF, potential additional variances).

Staff and the applicant's agent are having regular Thursday meetings (as needed) to discuss outstanding issues.