



CITY OF WEST LAKE HILLS, TEXAS  
NOTICE OF CITY COUNCIL REGULAR MEETING  
Wednesday, August 25, 2021 at 7:00 PM

Notice is hereby given that the City Council of the City of West Lake Hills, Texas, will hold a Remote Regular Meeting on the 25th day of August 2021 at 7:00 p.m., at which time the following items will be discussed, to-wit:

**REMOTE ACCESS ONLY:**

In accordance with the Open Meetings Act update from the Office of the Texas Attorney General issued March 19, 2020, the City Council of the City of West Lake Hills will conduct a telephonic meeting in order to advance the public health goal of limiting face-to-face meetings (also called “social distancing”) to slow the spread of the Coronavirus (COVID19).

The public may participate in this meeting by dialing in to the following toll free number: (346) 248-7799, Meeting ID 840 6420 6802, Password: 953202

If you wish to speak during the meeting, please provide your name, phone number and the item number you wish to speak on to [citysec@westlakehills.org](mailto:citysec@westlakehills.org) by 1:00 P.M. on August 25, 2021

Members of the public who wish to submit their written comments in lieu of speaking shall submit their comments by emailing [citysec@westlakehills.org](mailto:citysec@westlakehills.org). Comments must be received by 1:00 P.M. on August 25, 2021

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 Matters Not Listed on the Agenda Until a Future Meeting. Speakers Shall Limit Their Comments to Five (5) Minutes Each

3. Consent Agenda All Consent Agenda Items Listed are Considered to be Routine by the City Council and Will be Enacted by One (1) Motion. No Separate Discussion or Action on any of the Items is Necessary Unless Desired by a Council Member or Citizen
  - a. Approval of the August 11, 2021 Regular Meeting Minutes
  - b. **402 Spiller Lane:** Discuss and Consider Action on an Application for a Minor Subdivision Plat for a Property Zoned R-1. (West Lake Hills Code Chapter 36). Agent Andrew Dodson for Owner Robert Josey.  
-Section 36.01.018 Minor Plat
  - c. **5100 Bee Cave Road:** Approval of a Sign Application for a Monument Sign located at Skybeck (City Code Sec. 32.03.006). Agent Doni Allen for Applicant Skybeck Construction
  - d. **4613-B Bee Cave Road:** Approval of a Sign Application for a Projecting/Wall Sign and Monument Sign Located at Guidepost Montessori School (City Code Sec. 32.03.006 & 32.03.009). Applicant Stephanie Stewart applicant for Guidepost Montessori School.
4. Finance Discuss and Consider Action on the Proposed Tax Rate for Fiscal Year 2021-2022
  - a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard
5. Finance Discuss and Consider Action on the Fiscal Year 2021-2022 Proposed Budget
  - a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard
6. Executive Session An Executive Session may be held in accordance with the authority contained in Texas Government Code, Section 551 for:
  - a. Consultation with City Attorney Regarding an Update on Cause No. D-1-GN-001858, City of West Lake Hills vs. Yaupon Partners, LLC and Ray McMackin; Case No. 12-12734-tmd, In re: Raymond McMackin; and Adversary No. 13-01049-tmd, City of West Lake Hills v. Raymond McMackin
  - b. Consultation with City Attorney Regarding Pending Litigation on the Denial of the Moore Estates Subdivision Application: Project 16329 located at 803 Westlake Drive. (Texas Government Code Section 551.071)
7. Adjournment

Approved by: Linda Anthony, Mayor

Certificate

I certify that the above Notice of the August 25, 2021 City Council Regular Meeting was posted on the bulletin board at the Municipal Building, 911 Westlake Drive, West Lake Hills, Texas on Friday, August 20, 2021 by 5:00 pm. and will remain posted continuously until said meeting is convened.

Signed by: Stephanie Mills, City Secretary

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

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

CITY OF WEST LAKE HILLS, TEXAS  
MINUTES OF A CITY COUNCIL REGULAR MEETING  
Wednesday, August 11, 2021 at 7:00 PM

1. Call to Order

**With a quorum present, Mayor Anthony called the meeting to order at 7:02 p.m. Members in attendance were Mayor Linda Anthony, Councilmembers Brian Plunkett, Beth South and Gordon Bowman. Mayor Pro Tem Walker and Councilmember Rhonda McCollough were absent for roll call**

**Mayor Pro Tem Walker joined the meeting at 7:03 pm, Mayor Anthony adjourned the City Council Meeting to begin the Board of Adjustment Meeting**

**Mayor Anthony called the meeting to order at 7:16 p.m. Members in attendance were Mayor Linda Anthony, Mayor Pro Tem Walker, Councilmembers Brian Plunkett, Beth South, and Gordon Bowman. Councilmember Rhonda McCollough was absent**

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 Matters Not Listed on the Agenda Until a Future Meeting. Speakers Shall Limit Their Comments to Five (5) Minutes Each

**Mayor Anthony opened the meeting for public comments. Hearing none, the public comment section was closed**

3. Consent Agenda All Consent Agenda Items Listed are Considered to be Routine by the City Council and Will be Enacted by One (1) Motion. No Separate Discussion or Action on any of the Items is Necessary Unless Desired by a Council Member or Citizen

- a. Approval of the July 28, 2021 Regular Meeting Minutes

**Motion for Approval made by Mayor Pro Tem Walker with a Second by Councilmember Plunkett**

**Motion for Approval carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

4. Land Use 708 Split Rail Trail: Public Hearing and Discuss and Consider Action on an Application for a Variance Request to Remove One Tree Greater than 14 inches in Diameter (West Lake Hills Code Sec. 22.03.304). Stephen Hawkins Agent for Chris and Shanon Smith.



A. Section 22.03.304 – Tree and Vegetation Removal and Replacement

- a. Public Hearing: All Persons Wishing to Speak for or Against Shall be Heard.

**Motion for Approval made by Mayor Pro Tem Walker with a Second by Councilmember South**

**Motion for Approval carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

5. Ordinance Discuss and Consider Action to Adopt an Ordinance Calling a Bond Election to be Held on November 2, 2021 Within the City of West Lake Hills, Texas

- a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard

**Motion for the Adoption of an Ordinance calling a Bond Election to be held within the City of West Lake Hills, Texas made by Councilmember Bowman with a Second by Councilmember Plunkett**

**Motion for Adoption carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

6. Administration Discuss and Consider Action to Adopt an Ordinance Ordering a Special Election to be Held on November 2, 2021, to Submit a Proposition on the Repeal of the Additional Sales and Use Tax at the Rate of One-Half of One Percent (0.50%) for Property Tax Relief, and the Adoption of the Local Sales and Use Tax at the Rate of One-Half of One Percent (0.50%) to Provide Revenue for the Maintenance and Repair of Municipal Streets.

- a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard

**Motion for the Adoption of an Ordinance Calling a Special Election made by Mayor Pro Tem Walker with a Second by Councilmember Bowman**

**Motion for Approval carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

7. Administration Discuss and Consider Action on the Approval of a Joint Election Agreement with Travis County for the November 2, 2021 Special Election

- a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard

**Motion for Approval made by Councilmember Bowman with a Second by Councilmember Plunkett**

**Motion for Approval carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

8. Administration Discuss and Consider Action on Change Order #1 with QA Construction Services Inc. in the Total amount of \$46,400 for the Wildcat Hollow & Skyline Drive Improvements Phase 2.
  - a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard

**Motion for Approval made by Mayor Pro Tem Walker with a Second by Councilmember Plunkett**

**Motion for Approval carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

9. Finance Discuss and Consider Action on the FY 21-22 Preliminary Budget.
  - a. Citizens Communications: All Persons Wishing to Speak on this Matter Shall be Heard

**No action was taken on this item**

10. Executive Session An Executive Session may be held in accordance with the authority contained in Texas Government Code, Section 551 for:
  - a. Consultation with City Attorney Regarding Pending Litigation on the Denial of the Moore Estates Subdivision Application: Project 16329 located at 803 Westlake Drive. (Texas Government Code Section 551.071)
  - b. Personnel Matters: To Discuss the Employment, Evaluation or Duties of the City Administrator (Texas Government Code Section 551.074)

**Council went into Executive Session at 8:10 p.m. and reconvened in Open Session at 8:36 p.m.**

11. Adjournment

**Motion to adjourn the meeting made at 8:37 p.m. by Mayor Pro Tem Walker with a Second by Councilmember Plunkett**

**Motion for Approval carried by a vote of 4 ayes to 0 nays, with Councilmember McCollough absent**

Respectfully submitted,

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Linda Anthony, Mayor

ATTEST:

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Stephanie Mills, City Secretary

These minutes were approved on \_\_\_\_\_, 2021.



## **SUBDIVISION PLAT STAFF REPORT**

**August 25, 2021**

**Project Address:** 402 Spiller Lane

**Project Number:** 16329

**Agenda Item:** Land Use: **402 Spiller Lane:** Discussion/recommendation on an application for a minor subdivision plat for a property zoned R-1. (West Lake Hills Code Chapter 36). Agent Andrew Dodson for owner Robert Josey.

- Section 36.01.018 Minor Plat

**Applicant Information:** Applicant Andrew Dodson for Owner Robert Josey

**Hearing Dates:**

August 18, 2021      ZAPCO

**August 25, 2021      City Council**

**Location:** The subject property is located on Spiller Lane at the intersection of Spiller Lane and Buckeye Trail.

**Zoning & Site Characteristics:**

The subject tract and adjacent properties are zoned R – 1 – One-Family Residential.

The subject is approximately 1.139 acres.

**Background & Analysis:**

The applicant submitted an application for a new single-family residence, but as a requirement of issuing a permit, the lot must be platted. The subdivision application for a minor plat would allow the City to issue the building permit for the new residence. There are no changes to the lot configuration or number of lots.

**Subdivision Regulations:**

This plat is following the current subdivision regulations in Chapter 36 of the Code for informational and procedural requirements.

Per State law (Local Government Code Chapter 212), cities must act on a plat within 30 days of being considered a complete application.

**Lighting**

There is no outdoor lighting proposed with this application.

**Building Code**

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

**Subdivision**

The application is proposing an eight-lot residential subdivision.

**Comprehensive Planning Analysis**

The proposed current and future land use complies with the City's Comprehensive Plan.

**Zoning and Planning Commission Recommendation**

ZAPCO voted to recommend approval unanimously, 5-0.

**Staff Recommendation**

The staff recommendation is approval of the proposed subdivision plat as it complies with City Code and the Local Government Code.

**Links to Relevant Code:**

- [Sec. 22.03.281    Schedule of Regulations](#)
- [Chapter 36    Subdivisions](#)
- [Texas Local Government Code Chapter 212    Municipal Regulation of Subdivisions](#)

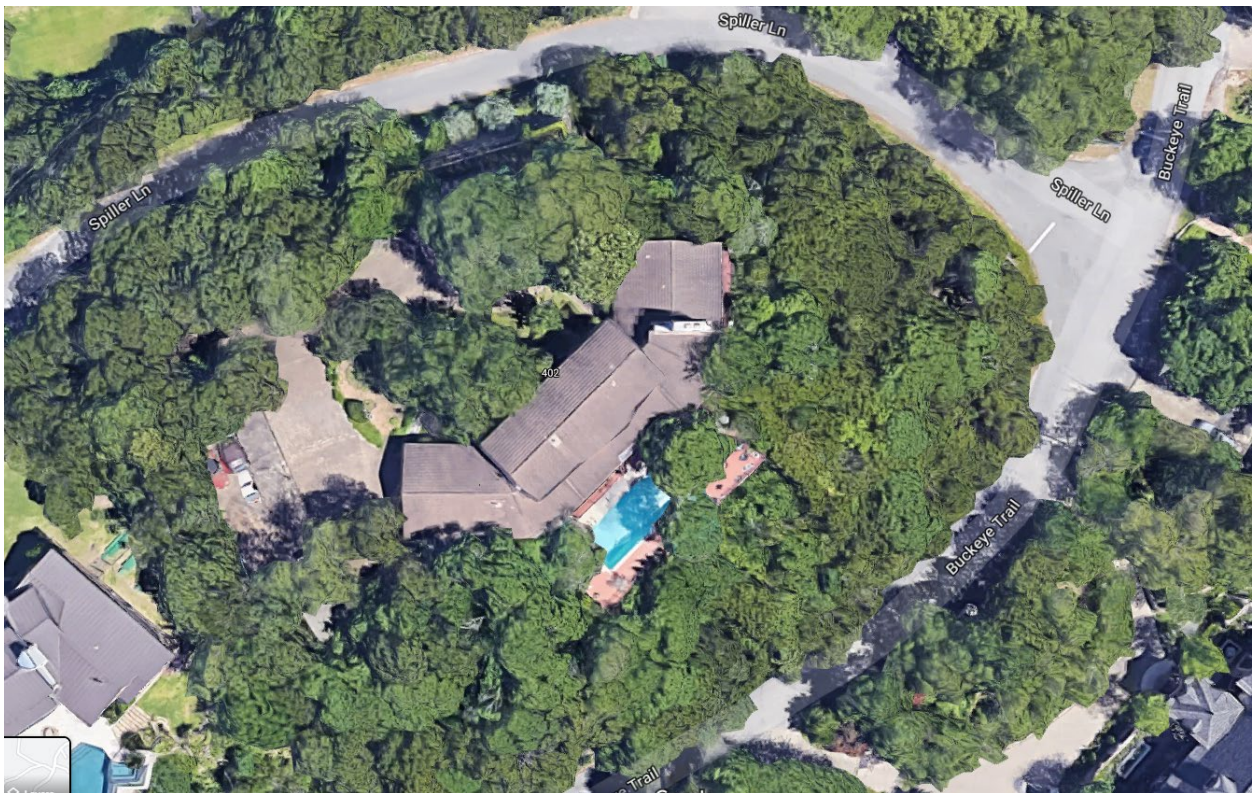
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*(Maps to follow)*

Zoning:



Aerial:





# SUBDIVISION APPLICATION



Date Received: \_\_\_\_\_ Received By: \_\_\_\_\_  
Amount Due \$ \_\_\_\_\_ Date Payment Received: \_\_\_\_\_  
Admin Complete Date: \_\_\_\_\_ Permit No: \_\_\_\_\_

**\*\*All applications and supporting documents should be submitted electronically to  
pzsec@westlakehills.org and planner@westlakehills.org\*\***

## APPLICANT INFORMATION

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

Property Owner: Robert Josey \_\_\_\_\_ Phone: 512-659-2627 \_\_\_\_\_

Email: \_\_\_\_\_

Address: 1703 W. 29th \_\_\_\_\_ City: Austin \_\_\_\_\_ State: TX \_\_\_\_\_ Zip: 78703 \_\_\_\_\_

Agent\*: Andrew Dodson, PE \_\_\_\_\_ Phone: 512-748-3253 \_\_\_\_\_

Email: dodsoncivil@gmail.com \_\_\_\_\_

Address: 361 Middle Creek \_\_\_\_\_ City: Buda \_\_\_\_\_ State: TX \_\_\_\_\_ Zip: 78610 \_\_\_\_\_

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

## SUBDIVISION INFORMATION

Property Address: 402 Spiller Lane \_\_\_\_\_

Subdivision Name: Josey Subdivision \_\_\_\_\_

Tax Parcel ID: 115077 \_\_\_\_\_ Total Acreage: 1.07 \_\_\_\_\_

Type of Plat: Replat ☐ Amending Plat ☐ Minor Plat ☒ Preliminary Plat ☐ Major Plat ☐

Final Plat ☐ Plat Vacation ☐

Proposed number of lots: 1 \_\_\_\_\_ Will project be connecting to central sewer? Y ☒ N ☐

Current Zoning Classification: R1 \_\_\_\_\_ Proposed Land Use: Residential \_\_\_\_\_

Does subdivision require variances? Y ☐ N ☒

If the subject area is already subdivided, please complete below:



## SUBDIVISION APPLICATION

Recorded in: Volume #: \_\_\_\_\_ Page #: \_\_\_\_\_ Instrument #: \_\_\_\_\_

Briefly describe purpose of project:

As requested by staff, final plat is being submitted to allow release of proposed building permits

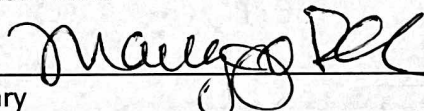
### AUTHORIZATION & ACKNOWLEDGEMENT

*The above information is true to the best of my knowledge. I attest that the real property described herein is owned by me and all others as assigned below. If the below signed applicant is not the owner of said property, the signature of the property owner must be included below or consent must be attached (Power of Attorney Form). If said property is owned by a corporation, please list title and name of corporation.*

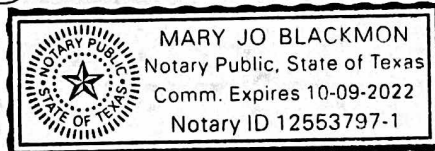
  
Signature

5/20/21  
Date

Robert Jossey  
Printed Name

  
Notary

5-20-2021  
Date



### APPLICATION CHECKLIST





## SUBDIVISION APPLICATION

### **Application Requirements (refer to City Code Chapter 36)**

- ☐ Completed, signed application
- ☐ Power of Attorney form, if applicable
- ☐ Tax certification
- ☐ Plat Document (must include required approval/signature blocks and other contents as required, depending on type of plat. Refer to Code Chapter 36 for all requirements)
- ☐ Proof of ownership of subject property
- ☐ Letter addressed to the chair of the Zoning & Planning Commission (if plat requires ZAPCO/City Council approval)
- ☐ Plat document prepared by surveyor/engineer, including all required signature blocks and plat notes
- ☐ Variance approval letter, if applicable
- ☐ Approvals from all other applicable entities (Water District 10, ESD 9, TxDOT, TCEQ, Austin Energy, OSSF/Sewer verification, etc.)
- ☐ Existing or proposed covenants and restrictions
- ☐ Construction Plans, if applicable
- ☐ Payment of application fees (including public notification fees) by check or credit card (*refer to Appendix A: Fee Schedule in the Code of Ordinances for current fees*). Call 512-327-3628 to pay by credit card or mail or drop off a check
- ☐ Traffic Impact Analysis, if applicable
- ☐ Other applicable information as required by staff and City Code

### **APPROVAL PROCESS & PROCEDURES**

#### **Public Hearings**

Some types of subdivision applications require action by the Zoning and Planning Commission (ZAPCO), which meets on the third (3<sup>rd</sup>) Wednesday of the month (does not meet in December) and the City Council, which meets the second (2<sup>nd</sup>) and fourth (4<sup>th</sup>) Wednesdays of the month. All meetings are held in the Council Chambers at City Hall, 911 Westlake Drive at 6:30pm (ZAPCO) and 7:00pm (City Council). The agendas and meeting packets are posted on the City website the Friday before the meeting.

#### **Pre-Application Meeting**

Subdivision pre-application meetings are required before filing an application. Please schedule a meeting by contacting [planner@westlakehills.org](mailto:planner@westlakehills.org). A concept plan needs to be prepared prior to scheduling a pre-application meeting.

#### **Complete Application**

An application must be considered complete by staff (official filing date) in order to be routed for technical review or be placed on an agenda for consideration. The filing date is the tenth (10<sup>th</sup>) business day after a submission has been submitted to the City if the City Administrator or designee has not yet acted on the submission.

### **STAFF NOTES**



## SUBDIVISION APPLICATION

***For Completion by Staff Only***

Official Filing Date (Administratively Complete): \_\_\_\_\_

Date of ZAPCO Hearing: \_\_\_\_\_

ZAPCO Recommendation: \_\_\_\_\_

Date of City Council Hearing: \_\_\_\_\_

City Council Action: \_\_\_\_\_

Notes:

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**SPECIAL POWER OF ATTORNEY FORM**

KNOW ALL PERSONS BY THIS DOCUMENT that I, Robert Josey  
have made, constituted and appointed Andrew Dodson, PE  
to be my duly authorized representative in connection with an application dated \_\_\_\_\_,  
to be heard by the Building Design Committee, Zoning & Planning Commission, and City  
Council/Board of Adjustment of the City of West Lake Hills, Texas. All representations, whether  
oral or written, made by the representative in support of the request have the full force and effect  
of the applicant's approval. I do by this document constitute the above named representative as  
my true and lawful attorney-in-fact to act in my name, place and stead, to do and perform any act  
in connection with such application which I myself might perform or do if I was personally present.

**Robert Josey**

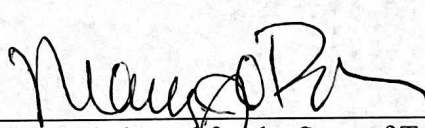
Property Owner/Applicant Name

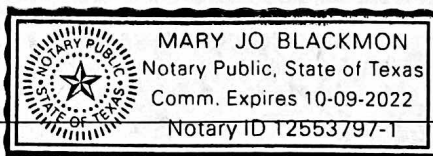
  
Property Owner/Applicant Signature

1703 W. 24th Austin TX 78703  
Street Address City State Zip Code

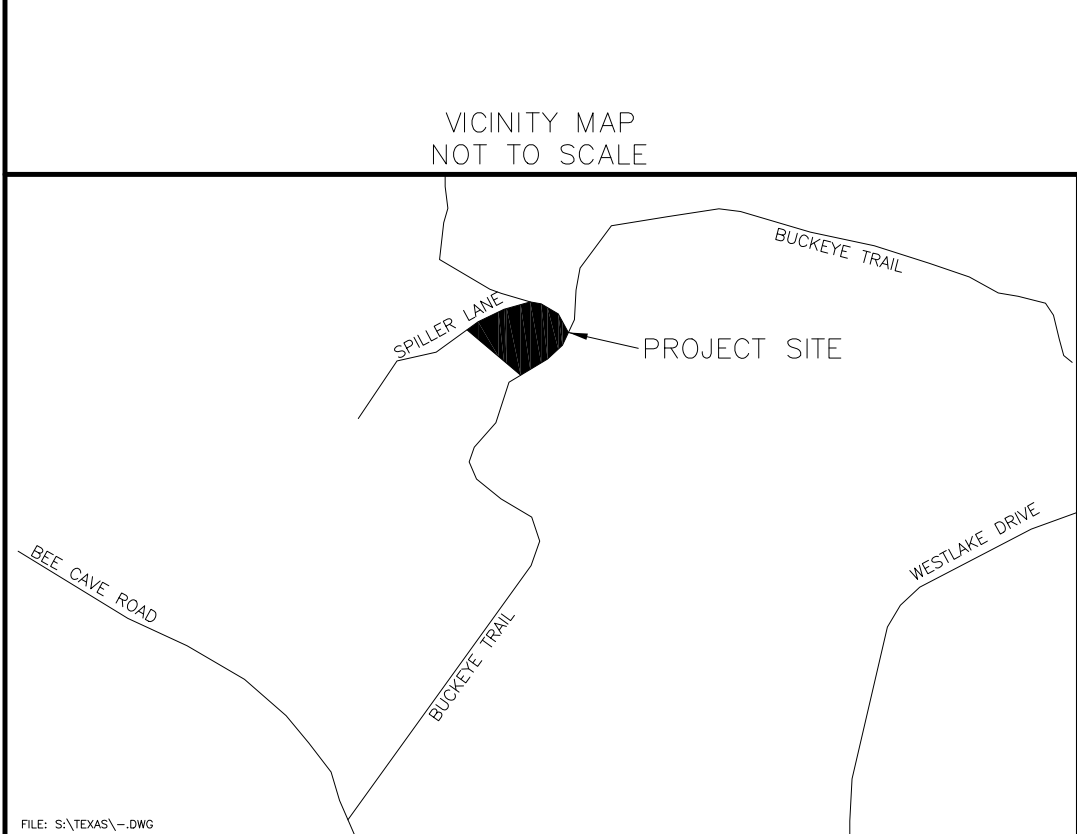
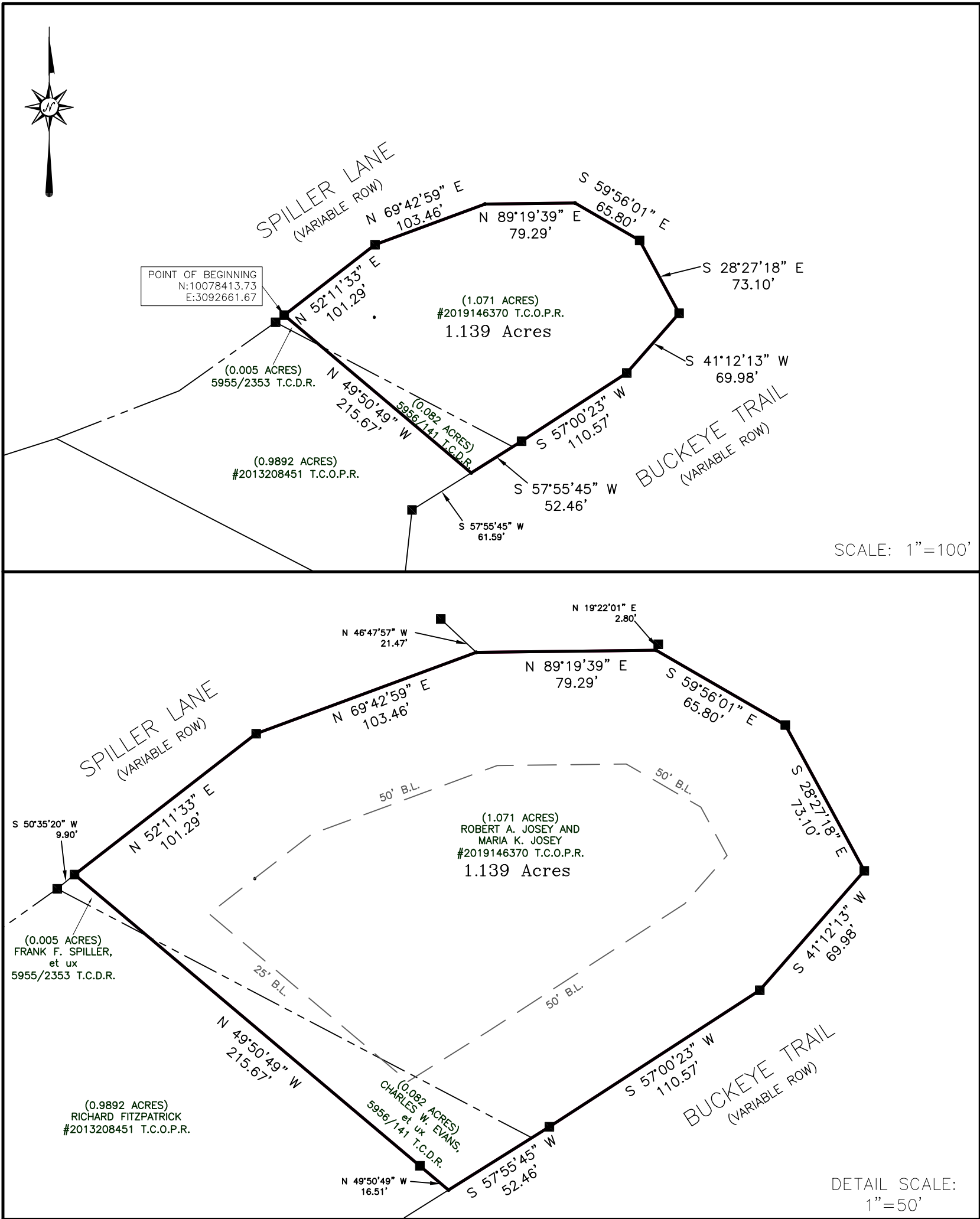
512-659-2627  
Property Owner/Applicant Phone Number

This instrument was acknowledged before me on this the 20 day of May, 20 21.

  
Notary Public in and for the State of Texas







FILE: S:\TEXAS\-.DWG

CTLS  
Cross Texas Land Services, Inc  
2938 WESTLAKE COVE - AUSTIN, TEXAS 78746  
512-965-2878

TX. FIRM REG. #000248-00  
www.crosstexaslandservices.com

I, THE UNDERSIGNED, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DOES HEREBY CERTIFY THAT THIS PLAT IS TRUE AND CORRECT AND WAS PREPARED FROM THE ACTUAL SURVEY OF THE PROPERTY MADE UNDER MY SUPERVISION ON THE GROUND.

WITNESS MY HAND AND OFFICIAL SEAL THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021.

PRELIMINARY: THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY PURPOSE AND SHALL NOT BE USED OR VIEWED OR RELED UPON AS A FINAL SURVEY DOCUMENT

MARK R. WATSON REGISTERED PROFESSIONAL LAND SURVEYOR  
#5740

THE STATE OF TEXAS

COUNTY OF TRAVIS

WHEREAS, ROBERT A. JOSEY AND MARIA K. JOSEY ARE THE RECORD OWNERS OF THAT CERTAIN 1.071 ACRE TRACT DESCRIBED IN DOCUMENT NO. 2019146370 OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS AND OF THAT CERTAIN 0.082 ACRE TRACT DESCRIBED IN VOLUME 5956, PAGE 141, OF THE DEED RECORDED OF TRAVIS COUNTY, TEXAS, OUT OF THE T.J. CHAMBERS SURVEY #504 AND THE JOHN SWESEY SURVEY #506, TRAVIS COUNTY, TEXAS.

NOW, THEREFORE, KNOW ALL MEN BY THESE PRESENTS THAT WE, ROBERT A. JOSEY AND MARIA K. JOSEY, THE UNDERSIGNED OWNERS OF THE LAND SHOWN ON THIS PLAT, AND DESIGNATE HEREIN AS THE "JOSEY SUBDIVISION" OF THE CITY OF WEST LAKE HILLS, TRAVIS COUNTY, TEXAS, AND WHOSE NAME IS SUBSCRIBED, HERETO, HEREBY SUBDIVIDES SAID 1.139 ACRES OF LAND TO BE KNOWN AS THE "JOSEY SUBDIVISION" AND DO HEREBY DEDICATE TO THE USE OF THE PUBLIC FOREVER ALL STREETS, ALLEYS, PARKS, WATERCOURSES, DRAINS, PUBLIC EASEMENTS, AND PUBLIC PLACES THEREON SHOWN FOR THE PURPOSES AND CONSIDERATION THEREIN EXPRESSED.

WITNESS MY HAND THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021

ROBERT A. JOSEY, RECORD OWNER

MARIA K. JOSEY, RECORD OWNER

STATE OF TEXAS

COUNTY OF TRAVIS

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED ROBERT A. JOSEY, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED TO ME THAT HE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

MY COMMISSION EXPIRES: \_\_\_\_\_

STATE OF TEXAS

COUNTY OF TRAVIS

BEFORE ME, THE UNDERSIGNED AUTHORITY, ON THIS DAY PERSONALLY APPEARED MARIA K. JOSEY, KNOWN TO ME TO BE THE PERSON WHOSE NAME IS SUBSCRIBED TO THE FOREGOING INSTRUMENT AND ACKNOWLEDGED TO ME THAT SHE EXECUTED THE SAME FOR THE PURPOSES AND CONSIDERATION THEREIN EXPRESSED.

GIVEN UNDER MY HAND AND SEAL OF OFFICE THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021

NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

MY COMMISSION EXPIRES: \_\_\_\_\_

CERTIFICATION BY WATER CONTROL AND IMPROVEMENT DISTRICT NO. 10:

THE TRACT OF LAND DESCRIBED ON THIS PLAT IS WITHIN THE BOUNDARIES OF TRAVIS COUNTY WATER CONTROL AND IMPROVEMENT DISTRICT (WCID) NO. 10 AND HAS WATER SERVICE AVAILABLE.

PAUL BARKER,  
PRESIDENT OF THE BOARD, WCID NO. 10

DATE

CERTIFICATION BY THE CITY ADMINISTRATOR:

I, THE UNDERSIGNED, CITY ADMINISTRATOR OF THE CITY OF WEST LAKE HILLS, TEXAS, HEREBY CERTIFY THAT THIS SUBDIVISION PLAT CONFORMS TO ALL REQUIREMENTS OF THE SUBDIVISION REGULATIONS OF THE CITY FOR WHICH MY APPROVAL IS REQUIRED.

TRAVIS ASKEY, CITY ADMINISTRATION  
CITY OF WEST LAKE HILLS, TEXAS.

DATE

RECOMMENDATION BY THE ZONING AND PLANNING COMMISSION (ZAPCO) OF THE CITY:

THIS PLAT HAS BEEN SUBMITTED TO AND CONSIDERED BY THE ZONING AND PLANNING COMMISSION (ZAPCO) OF THE CITY OF WEST LAKE HILLS, TEXAS.

ROBERT MEISEL, ZAPCO CHAIRPERSON,  
CITY OF WEST LAKE HILLS, TEXAS.

APPROVAL BY THE CITY COUNCIL:

APPROVED AND AUTHORIZED FOR RECORD BY THE CITY COUNCIL OF THE CITY OF WEST LAKE HILLS, TEXAS.  
DATED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021.

LINDA ANTHONY, MAYOR,  
CITY OF WEST LAKE HILLS, TEXAS.

ATTEST:  
CITY SECRETARY

TRAVIS COUNTY CLERK

I, THE COUNTY CLERK OF THE COUNTY OF TRAVIS, TEXAS DO HEREBY CERTIFY THAT THE FOREGOING INSTRUMENT OF WRITING WITH ITS CERTIFICATE OF AUTHENTICATION WAS FILED FOR RECORD IN MY OFFICE ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021, AT \_\_\_\_\_ O'CLOCK \_\_\_\_ M. IN THE PLAT

RECORDS OF TRAVIS COUNTY, TEXAS IN BOOK \_\_\_\_\_, PAGE \_\_\_\_\_.

WITNESS MY HAND AND SEAL OF OFFICE OF THE COUNTY CLERK, THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2021.

COUNTY CLERK  
COUNTY OF TRAVIS

LEGEND:

BOUNDARY LINE  
ADJONER LINE  
SURVEY LINE

T.C.P.R. - TRAVIS COUNTY PLAT RECORDS  
T.C.D.R. - TRAVIS COUNTY DEED RECORDS  
T.C.O.P.R. - TRAVIS COUNTY OFFICIAL PUBLIC RECORDS  
U.E. - UTILITY EASEMENT  
B.L. - BUILDING SETBACK LINE  
(BKG-DIST.) RECORD CALL

POINT  
MONUMENT SET  
MONUMENT FOUND  
PIN SET  
PIN FOUND

SURVEY NOTES:

1. BEARINGS, DISTANCE & ACREAGE SHOWN HEREON ARE GRID, NAD 83(2011)-HARN, LAMBERT GRID COORDINATES AND CONFORM TO THE TEXAS COORDINATE SYSTEM, "TEXAS CENTRAL ZONE", UTILIZING NOS CORS/OPUS SOLUTION.

2. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF A CURRENT TITLE REPORT. THERE MAY BE EASEMENTS AND/OR COVENANTS AFFECTING THIS PROPERTY, NOT SHOWN HEREON.

3. IRON ROD SET ARE 1/2 INCH IRON REBAR WITH PLASTIC CAPS MARKED "CTLS"

4. THIS SURVEY A BOUNDARY SURVEY ONLY AND IS NOT AN ENGINEERING DESIGN SURVEY. NO IMPROVEMENTS AND/OR EASEMENTS ARE SHOWN HEREON.

SURVEYED LEGAL DESCRIPTION:

BEING 1.139 ACRES OF LAND OUT OF THE THOMAS J. CHAMBERS SURVEY NO. 504, ABSTRACT NO. 198 IN TRAVIS COUNTY, TEXAS AND BEING A PORTION OF THAT CERTAIN 1.071 ACRE TRACT DESCRIBED IN DOC. #2019146370 OF THE OFFICIAL PUBLIC RECORDS OF TRAVIS COUNTY, TEXAS AND ALL OF THAT CERTAIN 0.082 ACRE TRACT DESCRIBED IN VOLUME 5956, PAGE 141 OF THE DEED RECORDS OF SAID TRAVIS COUNTY, TEXAS; SAID 1.139 ACRE TRACT BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS AND AS SURVEYED UNDER THE SUPERVISION OF CROSS TEXAS LAND SERVICES INC IN JUNE 2021:

BEGINNING AT A 1/2" IRON PIPE FOUND IN THE SOUTHEAST LINE OF SPILLER LANE AND THE NORTHWEST LINE OF SAID 1.071 ACRE TRACT FOR THE NORTHWEST CORNER OF THAT CERTAIN 0.005 ACRE TRACT DESCRIBED IN VOLUME 5955, PAGE 2353 OF SAID DEED RECORDS, THE NORTHWEST CORNER OF THAT CERTAIN 0.9892 ACRE TRACT DESCRIBED IN DOC. #2013208451 OF SAID OFFICIAL PUBLIC RECORDS AND THE SOUTHWEST CORNER HEREOF AND FROM WHICH A 1/2" IRON ROD WITH CAP FOUND BEARS SOUTH 50°35'20" WEST A DISTANCE OF 9.9 FEET;

THENCE ALONG THE SOUTH LINE OF SAID SPILLER LANE, THE WEST LINE OF BUCKEYE DRIVE AND THE NORTH LINE OF SAID 1.071 ACRE TRACT AND THE EAST LINE OF SAID 0.082 ACRE TRACT, THE FOLLOWING 8 COURSES:

1. NORTH 52°11'33" EAST A DISTANCE OF 101.29 FEET TO A 1/2" IRON PIPE FOUND;
2. NORTH 69°42'59" EAST A DISTANCE OF 103.46 FEET TO A CALCULATED POINT AND FROM WHICH A COTTON SPINDLE SET IN ASPHALT BEARS NORTH 46°47'57" WEST A DISTANCE OF 21.47 FEET;
3. NORTH 89°19'39" EAST A DISTANCE OF 79.29 FEET TO A CALCULATED POINT AND FROM WHICH A 2" PIPE FENCE CORNER POST FOUND BEARS NORTH 19°22'01" EAST A DISTANCE OF 2.8 FEET;
4. SOUTH 59°56'01" EAST A DISTANCE OF 65.80 FEET TO A 1" IRON PIPE FOUND;
5. SOUTH 28°27'18" EAST A DISTANCE OF 73.10 FEET TO A 1" IRON PIPE FOUND;
6. SOUTH 41°12'13" WEST A DISTANCE OF 69.98 FEET TO A 1/2" IRON ROD FOUND;
7. SOUTH 57°00'23" WEST A DISTANCE OF 110.57 FEET TO A 1" IRON PIPE FOUND;
8. SOUTH 57°55'45" WEST A DISTANCE OF 52.46 FEET TO A CALCULATED POINT FOR THE NORTHEAST CORNER OF SAID 0.9892 ACRE TRACT, THE SOUTHEAST CORNER OF SAID 0.082 ACRE TRACT AND THE SOUTHEAST CORNER HEREOF AND FROM WHICH A 1/2" IRON ROD WITH CAP FOUND BEARS SOUTH 57°55'45" WEST A DISTANCE OF 61.59 FEET AND A 1/2" IRON PIPE FOUND BEARS NORTH 49°50'49" WEST A DISTANCE OF 16.51 FEET ;

THENCE NORTH 49°50'49" WEST A DISTANCE OF 215.67 FEET ALONG THE NORTHEAST LINE OF SAID 0.9892 ACRE TRACT TO THE POINT OF BEGINNING CONTAINING 1.139 ACRES MORE OR LESS, AND AS SHOWN ON A CERTIFIED PLAT HEREWITH.

1. SEPTIC TANK NOTE:

EVERY LOT WITHIN THE CITY'S MUNICIPAL BOUNDARIES IN THIS SUBDIVISION IS SUBJECT TO CHAPTER 86 OF THE WEST LAKE HILLS CODE OF ORDINANCES, AS AMENDED. NO SEPTIC SYSTEM OR OTHER PRIVATE SANITARY FACILITY MAY BE CONSTRUCTED IN THE CITY UNTIL THE CITY OF WEST LAKE HILLS ISSUES A PERMIT FOR ITS CONSTRUCTION. NO PRIVATE SEWAGE FACILITY IN THE CITY LIMITS MAY BE USED UNTIL THE FACILITY HAS BEEN APPROVED AND LICENSED BY THE CITY. LOT SIZE REQUIREMENTS FOR RESIDENTIAL AND COMERCIAL PRIVATE SEWAGE FACILITIES SHALL CONFORM TO CONSTRUCTION AND DEVELOPMENT LIMITATIONS IN CHAPTER 86 OF THE WEST LAKE HILLS CODE OF ORDINANCES, AS AMENDED.

2. SITE CLEARANCE, SITE DISTURBANCE AND IMPERVIOUS COVER NOTE:

EVERY LOT IN THIS SUBDIVISION IS SUBJECT TO THE CITY OF WEST LAKE HILLS SITE CLEARANCE PROCEDURES. NO SITE CLEARANCE, EXCAVATION, GRADING OR LANDFILL SHALL COMMENCE UNLESS A PERMIT SHALL BE ISSUED FOR SUCH WORK IN ACCORDANCE WITH THE PROVISIONS OF APPLICABLE ORDINANCES. IMPERVIOUS COVER SHALL NOT EXCEED THE MAXIMUM PERCENTAGE PERMITTED UNDER THE WEST LAKE HILLS CODE OF ORDINANCES.

3. FLOOD HAZARD NOTE:

THE LEGALLY DESCRIBED PROPERTY IS NOT WITHIN A SPECIAL FLOOD HAZARD AREA AS DESIGNATED BY THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FEDERAL INSURANCE ADMINISTRATION FLOOD HAZARD BOUNDARY MAP NO. 48453C-0445J FOR TRAVIS COUNTY, TEXAS, DATED 01-06-2016 LOCATED IN ZONE "X". THIS CERTIFICATION IS FOR INSURANCE PURPOSES ONLY AND IS NOT A GUARANTEE THAT THIS PROPERTY WILL OR WILL NOT FLOOD. LOCATION IN ZONE "X".

4. STREETS, ROADS AND OTHER PUBLIC THOROUGHFARES NOTE:

THE BUILDING OF ALL STREETS, ROADS AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT AND ANY BRIDGES OR CULVERTS NECESSARY TO BE CONSTRUCTED OR PLACED IN SUCH STREETS, ROADS OR OTHER PUBLIC THOROUGHFARES OR IN CONNECTION THEREWITH, SHALL BE THE RESPONSIBILITY OF THE OWNER AND/OR DEVELOPER OF THE TRACT OF LAND COVERED BY THIS PLAT IN ACCORDANCE WITH THE PLANS AND SPECIFICATIONS PRESCRIBED BY THE CITY COUNCIL OF THE CITY OF WEST LAKE HILLS, TRAVIS COUNTY, TEXAS, IF SAID PLAT IS WITHIN THE CITY LIMITS OF THE CITY OF WEST LAKE HILLS, TEXAS. THIS CITY OF WEST LAKE HILLS, TEXAS ASSUMES NO RESPONSIBILITY TO BUILD ANY OF THE STREETS, ROADS, OR OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT OR ANY BRIDGES OR CULVERTS IN CONNECTION THEREWITH. ALL CURB CUTS, ENTRANCES AND EXITS ONTO PUBLIC STREETS OR HIGHWAYS SHALL FIRST BE APPROVED BY THE CITY OF WEST LAKE HILLS, TEXAS.

5. NO CLEARING OR CONSTRUCTION OF ANY KIND IS PERMITTED IN CONSERVATION EASEMENTS WITHOUT APPROVAL OF THE WEST LAKE HILLS CITY COUNCIL.

PLAT NOTES

1. IN APPROVING THIS PLAT, THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS, ASSUMES NO OBLIGATION TO BUILD THE STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT OR ANY BRIDGES OR CULVERTS IN CONNECTION THEREWITH, THE BUILDING OF ALL STREETS, ROADS, AND OTHER PUBLIC THOROUGHFARES SHOWN ON THIS PLAT, AND ALL BRIDGES AND CULVERTS NECESSARY TO BE CONSTRUCTED OR PLACED IN SUCH STREETS, ROADS, OR OTHER PUBLIC THOROUGHFARES OR IN CONNECTION THEREWITH, IS THE RESPONSIBILITY OF THE OWNER AND/OR AMENDMENTS ADDED THROUGH 8/27/2019 ITEM 26 PAGE 62 OF 309 DEVELOPER OF THE TRACT OF LAND COVERED BY THIS PLAT IN ACCORDANCE WITH PLANS AND SPECIFICATIONS PRESCRIBED BY THE COMMISSIONERS COURT OF TRAVIS COUNTY, TEXAS.

2. THE OWNER(S) OF THE SUBDIVISION SHALL CONSTRUCT THE SUBDIVISION'S STREET AND DRAINAGE IMPROVEMENTS (THE "IMPROVEMENTS") TO COUNTY STANDARDS IN ORDER FOR THE COUNTY TO ACCEPT THE PUBLIC IMPROVEMENTS FOR MAINTENANCE OR TO RELEASE FISCAL SECURITY POSTED TO SECURE PRIVATE IMPROVEMENTS TO SECURE THIS OBLIGATION, THE OWNER(S) MUST POST FISCAL SECURITY WITH THE COUNTY IN THE AMOUNT OF THE ESTIMATED COST OF THE IMPROVEMENTS. THE OWNER(S) OBLIGATION TO CONSTRUCT THE IMPROVEMENTS TO COUNTY STANDARDS AND TO POST THE FISCAL SECURITY TO SECURE SUCH CONSTRUCTION IS A CONTINUING OBLIGATION. BINDING ON THE OWNERS AND THEIR SUCCESSORS AND ASSIGNS UNTIL THE PUBLIC IMPROVEMENTS HAVE BEEN ACCEPTED FOR MAINTENANCE BY THE COUNTY, OR THE PRIVATE IMPROVEMENTS HAVE BEEN CONSTRUCTED AND ARE PERFORMING TO COUNTY STANDARDS. THE COUNTY EXECUTIVE MAY REQUIRE POSTING OF ADDITIONAL FISCAL SECURITY PRIOR TO PERMITTING THE OWNER(S) SUBDIVISION CONSTRUCTION PLANS.

3. THE AUTHORIZATION OF THIS PLAT BY THE COMMISSIONERS COURT FOR FILING OR THE SUBSEQUENT ACCEPTANCE FOR MAINTENANCE BY TRAVIS COUNTY, TEXAS, OF ROADS AND STREETS IN THE SUBDIVISION DOES NOT OBLIGATE THE COUNTY TO INSTALL STREET NAME SIGNS OR ERECT TRAFFIC CONTROL SIGNS, SUCH AS SPEED LIMIT, STOP SIGNS, AND YIELD SIGNS, WHICH IS CONSIDERED TO BE A PART OF THE DEVELOPER'S CONSTRUCTION.

4. NO LOT IN THIS SUBDIVISION SHALL BE OCCUPIED UNTIL CONNECTED TO A CENTRALIZED WATER DISTRIBUTION SYSTEM OR AN APPROVED ONSITE WATER WELL.

5. THE PLAT NOTES RELATING TO WATER QUALITY PROTECTION REQUIREMENTS, IN ACCORDANCE WITH SECTION 482.945 OF THIS CHAPTER.

OWNER INFORMATION:  
ROBERT A. JOSEY AND MARIA K. JOSEY  
2301 BRIDLE PATH  
AUSTIN, TEXAS 78703

DESIGN ENGINEER:  
ANDREW W. DODSON, PE  
361 MIDDLE CREEK DRIVE  
BUDA, TX 78610-2763  
DODSONCIVIL@GMAIL.COM  
FIRM #20870  
512-746-3253

SURVEYOR:  
MARK R. WATSON, RPLS  
CROSS TEXAS LAND SERVICES, INC  
2938 WESTLAKE COVE  
AUSTIN, TX 78746  
FIRM #100248-00  
512-965-2878

JOB NO. 21-50045  
DRAWN BY: MRW

PAGE 1 OF 1



## **SIGN APPLICATION STAFF REPORT**

**AUGUST 25, 2021**

**Permit Number:** 16556

**Agenda Item: 5100 Bee Cave Road:** Approval of a Sign Permit Application for a New Monument Sign at Skybeck Construction (West Lake Hills Code Chapter 32). Agent Doni Allen for Applicant Skybeck Construction

**Requested Action:** The applicant is seeking approval of a sign permit application for Skybeck Construction.

**Applicant Information:** Doni Allen with Signs West

**Location:** The property is located at 5100 Bee Cave Road, at the northwest corner of Bee Cave Road and Bluff Park Circle.

**Zoning & Site Characteristics:**  
The property is zoned O - Office.

**Hearing Dates:**  
August 25, 2021      City Council

### **Background/Analysis:**

Skybeck Construction has submitted an application for a new monument sign at 5100 Bee Cave Road. After a few rounds of comments and revisions, the revised sign meets Code. Commercial signs that are not part of a Uniform Sign Agreement require City Council approval.

### **Sign Code Analysis (Reviewed under Chapter 32, Sec. 32.03.006 – Freestanding commercial signs, multitenant shopping center or office complex; option I, option II, and option III)**

- 1) Purpose. To identify the name of the multitenant shopping center or office complex (subject to the limitations contained in subsection (F) below) and the businesses located therein. | **Complies**
- 2) Size. A maximum size of 36 square feet, with a horizontal dimension of no greater than 9 feet. | **Complies**
- 3) Height. No part of the sign shall extend above 8 feet from average natural grade, including a base no greater than 18 inches tall. | **Complies**

- 4) Number. One sign on the major traffic street or main entrance. If a multitenant shopping center has two or more public entrances, a separate sign is permitted on the subordinate driveway and such sign shall be limited in area to 12 square feet, no part of such sign shall extend above 5 feet from average natural grade and such sign shall only contain the name of the center (subject to the limitations contained in subsection (F) below) and the street address. | **Complies**
- 5) Location. On premises of the center or complex and adjacent to major trafficway which the building abuts, between the right-of-way and the building setback lines so as not to create a traffic hazard. | **Complies**
- 6) Design. The monument sign design shall contain the name of the center and the address at the top of the sign; the individual businesses may be listed under the name of the complex. Lettering designating the name of the shopping center and street address shall not exceed a maximum of 7 inches in height. Other subordinate lettering designating retail businesses shall not exceed 3 inches in height. The base of the monument sign shall have a maximum height of 18 inches in a landscaped setting, and any design shall be shown not to create a traffic hazard. The name of the multitenant shopping center or office complex may not be the same or similar to any individual tenant or business located in such shopping center or office complex. | **Complies**
- 7) Lighting. Indirect lighting. | **Complies**
- 8) Landscaping. Shall be as follows:
  - a. A landscaped area of 120 square feet at the base of the sign;
  - b. All landscaped areas shall be maintained in a neat, clean and healthy condition throughout the life of the permit; and
  - c. A plan showing the landscaping must be submitted to the council by the applicant at the time of application. | **Complies**

### Staff Recommendation

Staff recommends approval of the sign application.

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### Links to Code:

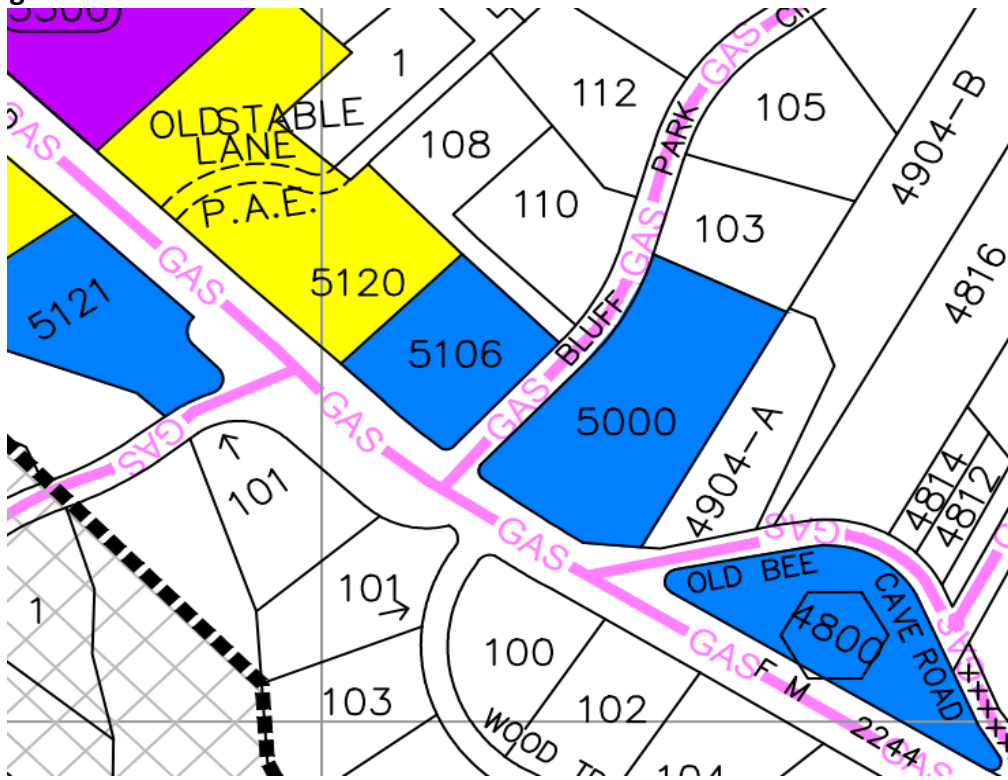
- [Sec. 32.01.001 Definitions](#)
- [Sec. 32.02.002 Application procedure for signs requiring permits](#)
- [Sec 32.02.006 – Freestanding commercial signs, multitenant shopping center or office complex; option I, option II, and option III](#)

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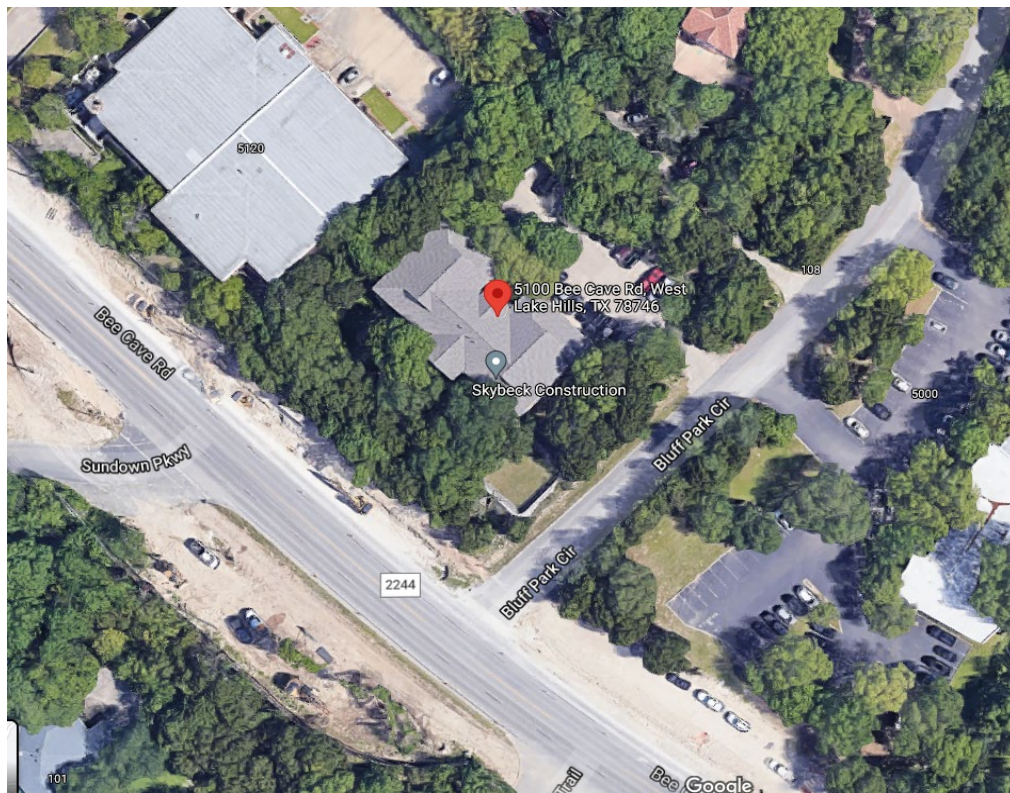
(Maps to follow)



Zoning:



Aerial:







## SIGN PERMIT APPLICATION

Date of Receipt: \_\_\_\_\_ Permit Fees: \_\_\_\_\_  
Collected By: \_\_\_\_\_ Date Permit Issued: \_\_\_\_\_

### APPLICANT INFORMATION

Property Address: 5100 Bee Cave Road  
Street City State Zip

Block: \_\_\_\_\_ Lot: 1C\* Tax Parcel ID: 115122 Zoning District: \_\_\_\_\_

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

Property Owner: Skybeck Construction Phone: 512-225-9343 Email: \_\_\_\_\_  
Address: 5100 Bee Cave Road City: West Lake Hills State: TX Zip: 78746

Agent (with written approval from Owner):

Name: Doni Allen Phone: 512.282.5001 Email: \_\_\_\_\_

Address: 11926 Wirth Rd. City: Austin State: TX Zip: 78748

Signature: [Signature] Date: 03/30/2021

Sign Contractor: Signs West, Inc. Phone: 512.282.5001 Email: \_\_\_\_\_

Address: 11926 Wirth Rd., City: Austin State: TX Zip: 78748

### SIGN SPECIFICATIONS\*

Check one option below:  
☒ Permanent Sign ☐ Temporary Sign ☐ Uniform Sign Agreement Amendment

Sign Category (refer to Code, Sec. 32.03): Freestanding Commercial Sign

Is the property subject to a Uniform Sign Agreement? ☐ Y ☒ N

Dimensions: 14.625"x142.75" Total Square Feet: 14.5 # of Signs Proposed: 1

Type of Material: aluminum mounted on stone Sign Colors: blue

Method of Attachment: pin mounted

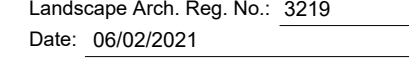
Type of Sign Lighting (if applicable): LED indirect lighting

Width of Storefront: n/a Linear Frontage of Business: n/a

Sign Message: (logo) Skybeck

Temporary Signs Only:

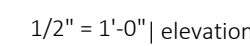
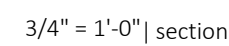
CONTRACTOR RESPONSIBLE TO SUBMIT AND OBTAIN ALL APPLICABLE SITE, TRADE AND SIGN PERMITS.



**5100 Bee Caves Road  
West Lake Hills, Texas 78746**

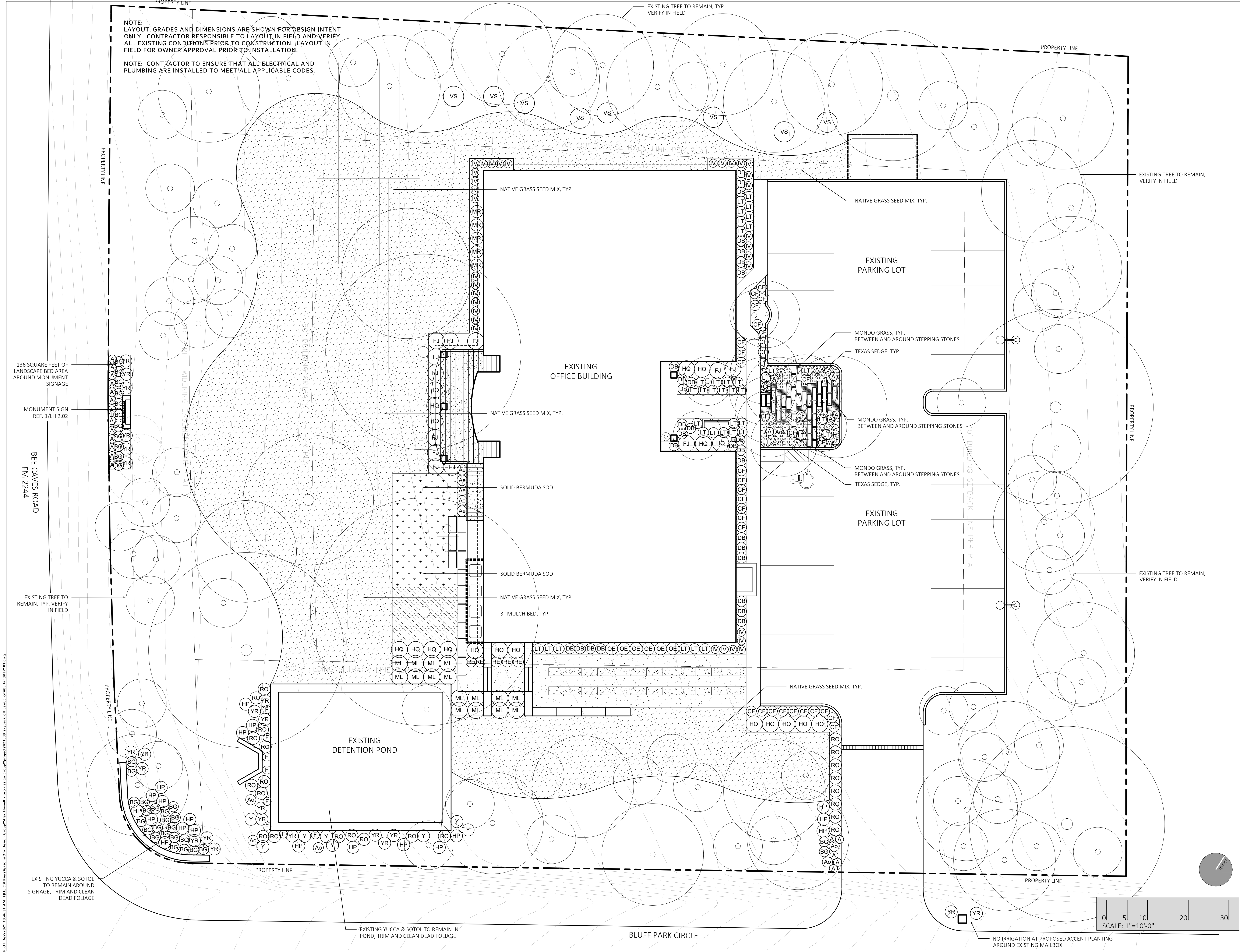
ORO PROJECT NUMBER:  
21009

Page 21 of 78





PLOT: 6/2/2021 10:46:31 AM FILE: C:\Users\jason@oro\Documents\Design\Grogg\Alex Howell - oro design group\projects\w71009\_skybeck\_office\skybeck\_office\_landscape.dwg





7708 Rialto Blvd, Suite 125  
Austin, Texas 78735  
812.552.9114 | 512.765.0314

**INTERIM REVIEW ONLY**  
These documents are incomplete, and are released for interim review only and are not intended for regulatory approval, permit, or construction purposes.

Landscape Architect: **ALEX HOWELL**  
Landscape Arch. Reg. No.: 3219  
Date: 06/02/2021

SKYBECK OFFICE BUILDING

5100 Bee Caves Road  
West Lake Hills, Texas 78746

DRAWINGS ISSUED FOR:  
100% Interim Review

DATE ISSUED  
June 2, 2021

REVIEWED BY:  
Jason Nobbe | Alex Howell

ORO PROJECT NUMBER:  
21009

NUMBER | DRAWING REVISIONS | DATE

LANDSCAPE PLAN

LP 1.01

SW7048 Urbane Bronze

Page 23 of 78





## **SIGN APPLICATION STAFF REPORT**

**AUGUST 25, 2021**

**Permit Number:** 16336

**Agenda Item: 4613-B Bee Cave Road:** Approval of a Sign Permit Application for a Wall Hanging Sign and a Monument Sign at Guidepost Montessori School (West Lake Hills Code Chapter 32). Agent Stephanie Stewart for Guidepost Montessori School

**Requested Action:** The applicant is seeking approval of a sign permit application for Guidepost Montessori School.

**Applicant Information:** Stephanie Stewart with Sign Remedy

**Location:** The property is located at 4613-B Bee Cave Road.

### **Zoning & Site Characteristics:**

The property is zoned B-2- Business 2.

### **Hearing Dates:**

August 25, 2021      City Council

### **Background/Analysis:**

Guidepost Montessori School has submitted an application for a new wall sign and a monument sign at 4613-B Bee Cave Road. After a few rounds of comments and revisions, the revised signs meets Code. Commercial signs that are not part of a Uniform Sign Agreement require City Council approval.

### **Sign Code Analysis (Reviewed under Chapter 32, Sec. 32.03.006 – Freestanding commercial signs, multitenant shopping center or office complex; option I, option II, and option III)**

- 1) Purpose. To identify the name of the multitenant shopping center or office complex (subject to the limitations contained in subsection (F) below) and the businesses located therein. | **Complies**
- 2) Size. A maximum size of 36 square feet, with a horizontal dimension of no greater than 9 feet. | **Complies**
- 3) Height. No part of the sign shall extend above 8 feet from average natural grade, including a base no greater than 18 inches tall. | **Complies**

- 4) Number. One sign on the major traffic street or main entrance. If a multitenant shopping center has two or more public entrances, a separate sign is permitted on the subordinate driveway and such sign shall be limited in area to 12 square feet, no part of such sign shall extend above 5 feet from average natural grade and such sign shall only contain the name of the center (subject to the limitations contained in subsection (F) below) and the street address. | **Complies**
- 5) Location. On premises of the center or complex and adjacent to major trafficway which the building abuts, between the right-of-way and the building setback lines so as not to create a traffic hazard. | **Complies**
- 6) Design. The monument sign design shall contain the name of the center and the address at the top of the sign; the individual businesses may be listed under the name of the complex. Lettering designating the name of the shopping center and street address shall not exceed a maximum of 7 inches in height. Other subordinate lettering designating retail businesses shall not exceed 3 inches in height. The base of the monument sign shall have a maximum height of 18 inches in a landscaped setting, and any design shall be shown not to create a traffic hazard. The name of the multitenant shopping center or office complex may not be the same or similar to any individual tenant or business located in such shopping center or office complex. | **Complies**
- 7) Lighting. Indirect lighting. | **Complies**
- 8) Landscaping. Shall be as follows:
  - a. A landscaped area of 120 square feet at the base of the sign;
  - b. All landscaped areas shall be maintained in a neat, clean and healthy condition throughout the life of the permit; and
  - c. A plan showing the landscaping must be submitted to the council by the applicant at the time of application. | **Complies**

#### **Sec. 32.03.009 Projecting, wall and hanging commercial signs**

- 1) Purpose. To identify a business or organization which has its own separate exterior public entrance within a multitenant building. | **Complies**
- 2) Size. Four square feet for each five front linear feet of the individual business for an organization having its own exterior public entrance in a multitenant building, with a maximum length of ten feet and area of 12 square feet. A minimum area of six square feet will be allowed if a business has insufficient frontage. The size of a multipaneled sign shall be determined by dividing the maximum size allowed by the number of panels. Combined maximum area for more than one sign shall not exceed 12 square feet. | **Complies**
- 3) Height. Minimum clearance of eight feet to bottom of sign above pedestrian walkways. | **Complies**
- 4) Number. One sign per pedestrian way on which the building abuts, as determined by the city administrator with a maximum of two signs. | **Complies**
- 5) Location. Perpendicular to, hung from, or attached to a projecting structural element of the exterior wall of the individual business or organization, adjacent to the street, parking lot or major pedestrian walkway which the building abuts. | **Complies**
- 6) Design. The sign shall contain only the name of the business, its address and logo or nature of business, and, if desired, hours of operation. Except for those in B-3 districts, no additional fee shall be required for new signs in a multitenant shopping center or office complex where the zoning and planning commission has approved a uniform design for every sign in the entire complex and the city

administrator certifies that the proposed new sign meets the uniform design approved by the city. |  
**Complies**

7) Lighting. Indirect. | **Complies**

8) Landscaping. Not applicable. | **Complies**

### **Staff Recommendation**

Staff recommends approval of the sign application.

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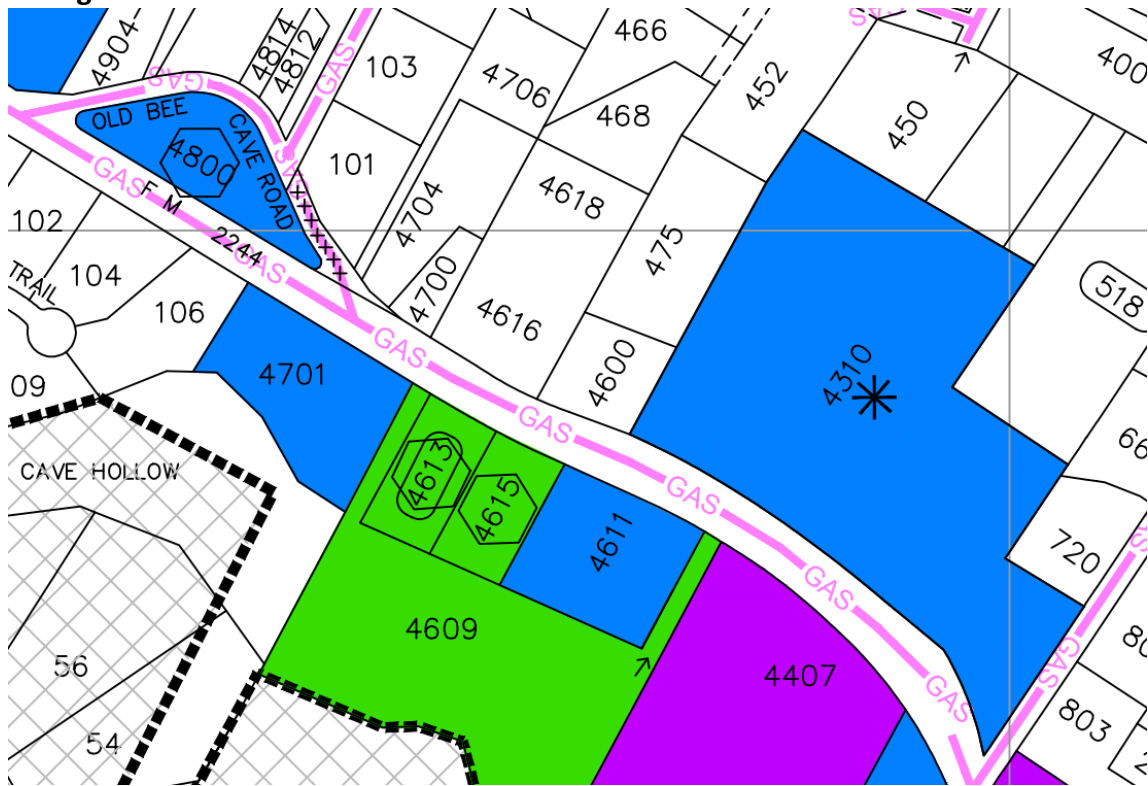
### **Links to Code:**

- [Sec. 32.01.001 Definitions](#)
- [Sec. 32.02.002 Application procedure for signs requiring permits](#)
- [Sec 32.02.006 – Freestanding commercial signs, multitenant shopping center or office complex; option I, option II, and option III](#)
- [Sec 32.02.009 – Projecting, wall and hanging commercial signs](#)

\*\*\*

*(Maps to follow)*

**Zoning:**



**Aerial:**







## SIGN PERMIT APPLICATION

Date of Receipt: \_\_\_\_\_ Permit Fees: \_\_\_\_\_  
Collected By: \_\_\_\_\_ Date Permit Issued: \_\_\_\_\_

### APPLICANT INFORMATION

**Property Address:** 4613 B Bee Cave Road. West Lake Hills. Tx  
Street City State Zip

Block: \_\_\_\_\_ Lot: \_\_\_\_\_ Tax Parcel ID: \_\_\_\_\_ Zoning District: \_\_\_\_\_

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

**Property Owner:** LP Teardrop Partners Phone: 925-314-9938 Email: [REDACTED]  
4613 B Bee Cave Road. West Lake Hills.  
Address: Tx City: \_\_\_\_\_ State: \_\_\_\_\_ Zip: 75219

#### Agent (with written approval from Owner):

Name: Amanda Horn Phone: 940-584-7112 Email: [REDACTED]  
Address: PO Box 191452 City: Dallas State: Tx Zip: 75219

Signature: [Signature] Date: 12/2/2020

**Sign Contractor:** Sign Remedy, Inc. Phone: 940-594-7112 Email: [REDACTED]  
Address: PO Box 191452 City: Dalas State: Tx Zip: 75219

### SIGN SPECIFICATIONS\*

Check one option below:  
☒ Permanent Sign ☐ Temporary Sign ☐ Uniform Sign Agreement Amendment

Sign Category (*refer to Code, Sec. 32.03*): Replacement faces for exsiting monument sign

Is the property subject to a Uniform Sign Agreement? ☐ Y ☒ N

Dimensions: 61" x 60" Total Square Feet: 25.41 # of Signs Proposed: 1

Type of Material: aluminum with push through logo and copy Sign Colors: PMS 7453C Blue/White/orange..Black

Method of Attachment: Installed in exsiting monument sign

Type of Sign Lighting (if applicable): existing

Width of Storefront: \_\_\_\_\_ Linear Frontage of Business: \_\_\_\_\_

Sign Message: Logo Buidepost Montessori

Temporary Signs Only:



## SIGN PERMIT APPLICATION

Duration – Start Date: \_\_\_\_\_ End Date: \_\_\_\_\_

\*Application must include sign renderings showing sign dimensions, letter dimensions, color, material, location, lighting specifications (refer to Chapter 24, Article 24.03 & Chapter 32), landscaping plans if applicable, and any other details required by staff. Commercial sign applications should include an Assumed Name Certificate/DBA for Business. If sign is under a Uniform Sign Agreement, sign must comply with the Agreement or else applicant must request an Amendment to the Uniform Sign Agreement.

### VARIANCES & AMENDMENTS TO UNIFORM SIGN AGREEMENT

#### Variance

Are you applying for a variance to the Sign Ordinance? ☐ Yes ☐ No  
(If yes, you will also need to submit a separate variance application and fee)

#### Amendment to Uniform Sign Agreement

Name/Address of Uniform Sign Agreement: \_\_\_\_\_  
Reason for Amendment: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

*Please attach a separate sheet describing the sign specifications applicant is requesting to change/remove/add to the Uniform Sign Agreement. Please also submit a cover letter addressed to the ZAPCO Chairperson explaining your project.*

### APPROVAL NOTES – FOR COMPLETION BY STAFF ONLY

**Administrative Approval** Sign Meets Requirements: ☐ Yes ☐ No

Approved by City Administrator: \_\_\_\_\_ Date: \_\_\_\_\_

#### City Council Approval (Non-Administrative Approval)

BDC Date and Comments: \_\_\_\_\_

ZAPCO Date & Recommendation: \_\_\_\_\_

City Council Date & Action: \_\_\_\_\_



## SIGN PERMIT APPLICATION

Date of Receipt: \_\_\_\_\_ Permit Fees: \_\_\_\_\_  
Collected By: \_\_\_\_\_ Date Permit Issued: \_\_\_\_\_

### APPLICANT INFORMATION

**Property Address:** 4613 B Bee Cave Road. West Lake Hills. Tx  
Street City State Zip

Block: \_\_\_\_\_ Lot: \_\_\_\_\_ Tax Parcel ID: \_\_\_\_\_ Zoning District: \_\_\_\_\_

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

**Property Owner:** LP Teardrop Partners Phone: 925-314-9938 Email: [REDACTED]  
4613 B Bee Cave Road. West Lake Hills.  
Address: Tx City: \_\_\_\_\_ State: \_\_\_\_\_ Zip: 75219

**Agent** (with written approval from Owner):

Name: Amanda Horn Phone: 940-584-7112 Email: [REDACTED]  
Address: PO Box 191452 City: Dallas State: Tx Zip: 75219

Signature: [Signature] Date: 12/2/2020

**Sign Contractor:** Sign Remedy, Inc. Phone: 940-594-7112 Email: [REDACTED]  
Address: PO Box 191452 City: Dalas State: Tx Zip: 75219

### SIGN SPECIFICATIONS\*

Check one option below:  
☒ Permanent Sign ☐ Temporary Sign ☐ Uniform Sign Agreement Amendment

Sign Category (refer to Code, Sec. 32.03): Wall Sign

Is the property subject to a Uniform Sign Agreement? ☐ Y ☒ N

Dimensions: 29" x 125 5/8" Total Square Feet: 25.27 # of Signs Proposed: 1

Type of Material: PlexiGlass Sign Colors: PMS 7453C Blue/White/orange

Method of Attachment: direct mount with brass finsets

Type of Sign Lighting (if applicable): n/a

Width of Storefront: \_\_\_\_\_ Linear Frontage of Business: \_\_\_\_\_

Sign Message: Logo Buidepost Montessori

Temporary Signs Only:



## SIGN PERMIT APPLICATION

Duration – Start Date: \_\_\_\_\_ End Date: \_\_\_\_\_

\*Application must include sign renderings showing sign dimensions, letter dimensions, color, material, location, lighting specifications (refer to Chapter 24, Article 24.03 & Chapter 32), landscaping plans if applicable, and any other details required by staff. Commercial sign applications should include an Assumed Name Certificate/DBA for Business. If sign is under a Uniform Sign Agreement, sign must comply with the Agreement or else applicant must request an Amendment to the Uniform Sign Agreement.

### VARIANCES & AMENDMENTS TO UNIFORM SIGN AGREEMENT

#### Variance

Are you applying for a variance to the Sign Ordinance? ☐ Yes ☐ No  
(If yes, you will also need to submit a separate variance application and fee)

#### Amendment to Uniform Sign Agreement

Name/Address of Uniform Sign Agreement: \_\_\_\_\_  
Reason for Amendment: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

*Please attach a separate sheet describing the sign specifications applicant is requesting to change/remove/add to the Uniform Sign Agreement. Please also submit a cover letter addressed to the ZAPCO Chairperson explaining your project.*

### APPROVAL NOTES – FOR COMPLETION BY STAFF ONLY

**Administrative Approval** Sign Meets Requirements: ☐ Yes ☐ No

Approved by City Administrator: \_\_\_\_\_ Date: \_\_\_\_\_

#### City Council Approval (Non-Administrative Approval)

BDC Date and Comments: \_\_\_\_\_

ZAPCO Date & Recommendation: \_\_\_\_\_

City Council Date & Action: \_\_\_\_\_



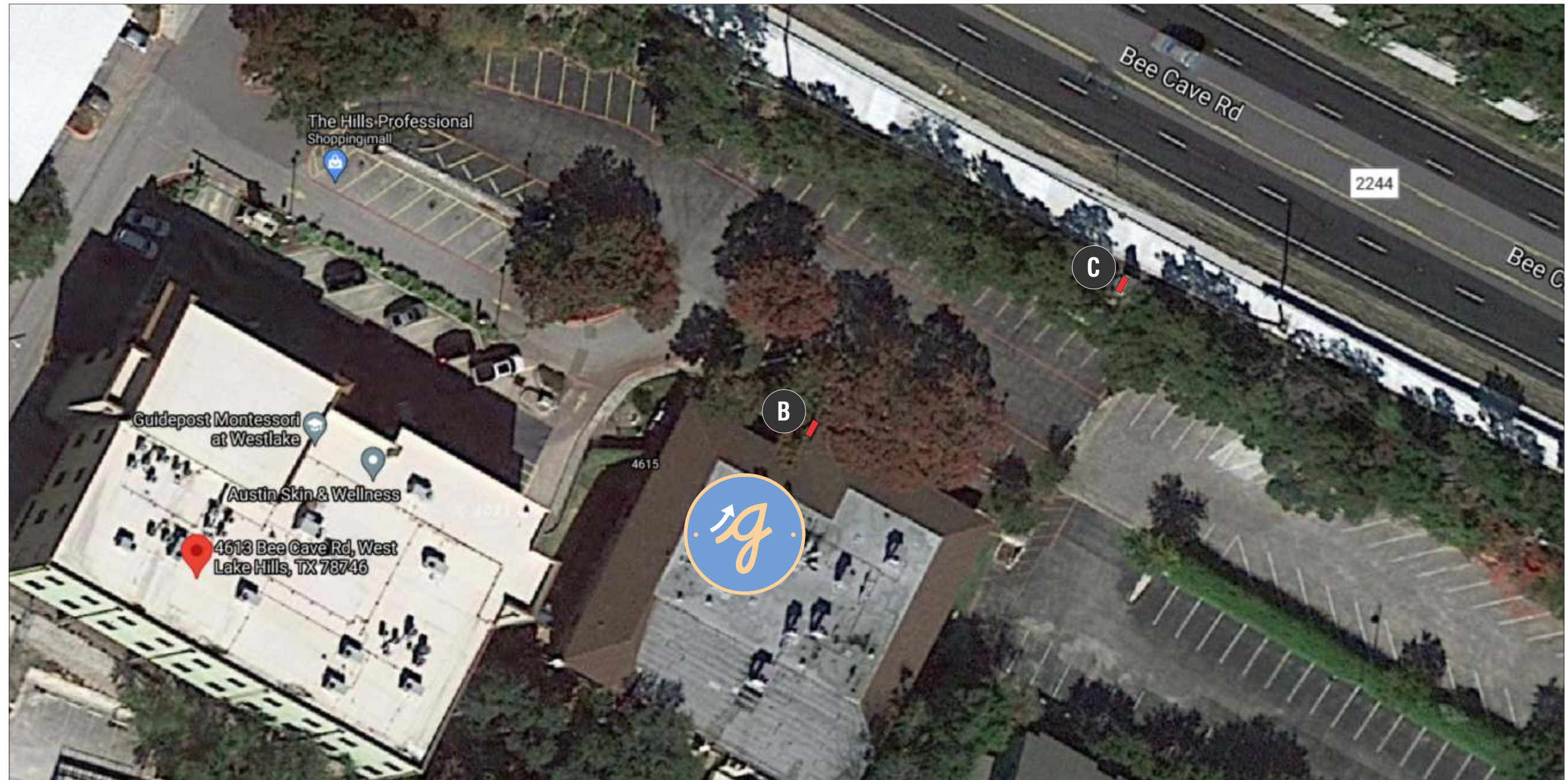
REVISION NOTES:  
R1: Exterior signage added. - 07-21-20 gmc  
R2: Increased sign R02 to 30" and centered on wall. - AS - 07/24/20  
R3: Removed sign 001 from scope of work and added note for GC to remove pole. - AS - 07/31/20  
R4 - revision done to add options for sign B and added painting on sides of existing monument.-08/06/20  
R5: revision done to go with option three.-08/27/20  
R6: added interior signs and revised fabrication details for Sign C - gmc - 09/19/20  
R7: added site plan, sketch, photos and review comments - gmc - 04/29/21

# guidepost montessori

West Lake Hills, TX







**SITE PLAN**  
SCALE: NTS







SCALE: 1/2" = 1'-0"

|          |                 |                      |
|----------|-----------------|----------------------|
| <b>A</b> | <b>SIGNTYPE</b> | <b>GPM-BAN-36X72</b> |
|----------|-----------------|----------------------|

**MANUFACTURE AND INSTALL ONE (1) SINGLE SIDED BANNER**

WHITE BANNER TO BE DIGITALLY PRINTED.

BANNER TO BE HEMMED AND GROMMETED

**FONT- TELEPHONE WEB BOLD AND TELEPHONE**

**DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )

**DP3** DIGITAL PRINT TO MATCH ( C-0 M-20 Y-43 K-0 ) SATIN LAMINATE

ALL READY INSTALLED



**EXISTING CONDITIONS**

SCALE: 3/16" = 1'-0"



**EXISTING CONDITIONS**  
SCALE: 1/4"=1'-0"



**B**    **SIGNTYPE**    **GPM-FCO-8-19-ST**

**PROPOSED SIGNAGE**  
SCALE: 1/4"=1'-0"



## REVIEW COMMENTS

### 1) SIZE:

FOUR SQUARE FEET FOR EACH FIVE FRONT LINEAR FEET OF THE INDIVIDUAL BUSINESS FOR AN ORGANIZATION HAVING ITS OWN EXTERIOR PUBLIC ENTRANCE IN A MULTI-TENANT BUILDING, WITH A MAXIMUM LENGTH OF TEN FEET AND AREA OF 12 SQUARE FEET. A MINIMUM AREA OF SIX SQUARE FEET WILL BE ALLOWED IF A BUSINESS HAS INSUFFICIENT FRONTAGE. THE SIZE OF A MULTI-PANELED SIGN SHALL BE DETERMINED BY DIVIDING THE MAXIMUM SIZE ALLOWED BY THE NUMBER OF PANELS. COMBINED MAXIMUM AREA FOR MORE THAN ONE SIGN SHALL NOT EXCEED 12 SQUARE FEET. | DOES NOT COMPLY. SIGN IS TOO LARGE AT OVER 25FT (MAXIMUM IS 12SF). SIGN LENGTH EXCEEDS MAXIMUM 10FT.

### 7) DESIGN-SEC. 32.01.013 (D). COLORS:

BLACK AND EARTH TONES SHALL BE FAVORED, AND BRIGHT COLORS SHALL BE USED ONLY AS ACCENT COLORS. THE COLORS IN AN EARTH TONE SCHEME ARE MUTED AND FLAT IN AN EMULATION OF THE NATURAL COLORS FOUND IN DIRT, MOSS, TREES, AND ROCKS. MANY EARTH TONES ORIGINATE FROM CLAY EARTH PIGMENTS SUCH AS UMBER, OCHRE, AND SIENNA.

## B SIGNTYPE GPM-FCO-8-19-ST

**MANUFACTURE AND INSTALL ONE (1) SET OF FCO LOGO AND LETTERS**

**LOGO SYMBOL:** 1/2" PLEX PAINTED P1

**"GUIDEPOST MONTESSORI":** 1/2" PLEX PAINTED MATTHEWS WHITE, SATIN FINISH

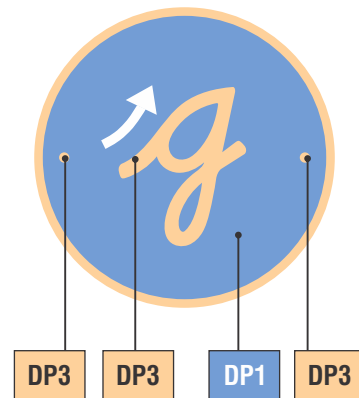


**LETTERSET CLEAR SPACE GUIDE**  
SCALE: 3/8"=1'-0"

## PAINT COLORS

**P1** PAINT TO MATCH ( C-0 M-20 Y-43 K-0 ), SATIN FINISH

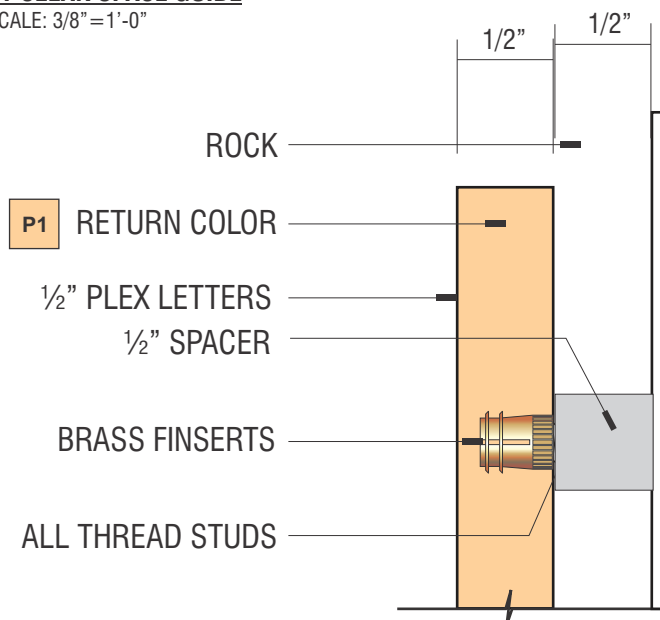
**P5** PAINT MATTHEWS BLACK, SATIN FINISH



## DIGITALLY PRINTED VINYL

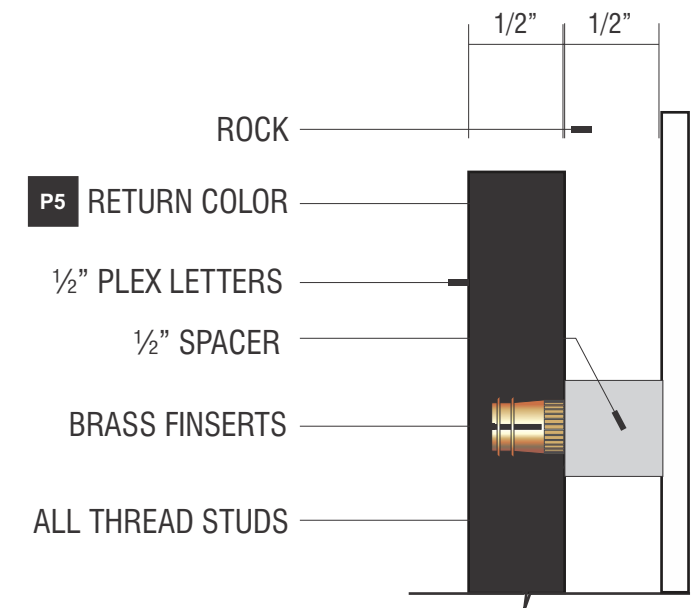
**DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )

**DP3** DIGITAL PRINT TO MATCH ( C-0 M-20 Y-43 K-0 ) SATIN LAMINATE



## 1 PARTIAL SECTION MOUNTING DETAIL

Scale: 1:1



## 2 PARTIAL SECTION MOUNTING DETAIL

Scale: 1:1



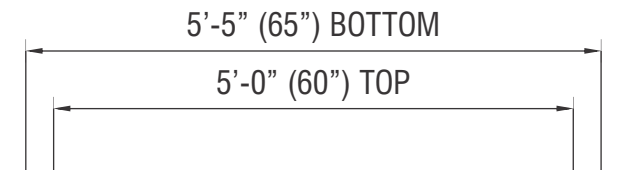


**VIEWS FROM BEE CAVE ROAD**  
SCALE: NTS



**EXISTING CONDITIONS**  
APPROX. SCALE: 1/2" = 1'-0"

61"  
FACE  
OAH



**PROPOSED SIGNAGE**  
APPROX. SCALE: 1/2" = 1'-0"

|          |                |                                   |
|----------|----------------|-----------------------------------|
| <b>C</b> | <b>SIGTYPE</b> | <b>GPM-RF-ALRO-61X65-RE-PAINT</b> |
|----------|----------------|-----------------------------------|



**ELEVATION VIEW**  
SCALE: 1"=1'-0"

**TOTAL SQ. FOOTAGE  
OF PROPOSED REFACE=27.5 SQ.FT**

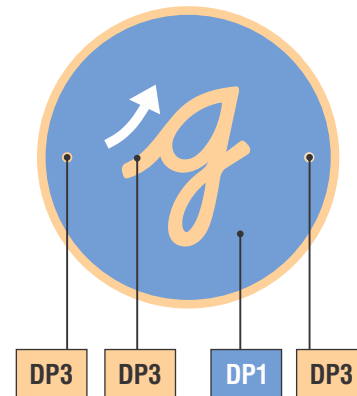
1/8" ROUTED ALUMINUM FACE  
PAINTED TO MATCH  
MATTHEWS 'BLACK' SATIN FINISH

**LOGO:**  
3/4" THK. CLEAR ACRYLIC TO  
PUSH THRU FACE 1/2" W/  
DIGITALLY PRINTED WHITE VINYL  
APPLIED 1ST SURFACE  
3635-70 DIFFUSER VINYL  
APPLIED 2ND SURFACE

1/8" THK. AL. FACE

**COPY:**  
3/4" THK. CLEAR ACRYLIC TO  
PUSH THRU FACE 1/2" W/  
3630-20 WHITE VINYL  
APPLIED 1ST SURFACE  
3635-70 DIFFUSER VINYL  
APPLIED 2ND SURFACE

**SIDE VIEW**  
SCALE: 1"=1'-0"



**DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE,  
SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )

**DP3** DIGITAL PRINT TO MATCH  
( C-0 M-20 Y-43 K-0 ) SATIN LAMINATE

## REVIEW COMMENTS

### #2) SIZE:

A MAXIMUM AREA OF 24 SQUARE FEET, WITH A HORIZONTAL DIMENSION OF NO GREATER THAN 6 FEET.

### #3) HEIGHT:

NO PART OF THE SIGN SHALL EXTEND ABOVE 8 FEET FROM THE AVERAGE NATURAL GRADE, INCLUDING A BASE NOT GREATER THAN 18 INCHES TALL.

### #4) NUMBER:

ONE SIGN ON THE MAJOR TRAFFIC STREET OR MAIN ENTRANCE. IF A SINGLE-BUSINESS USE BUILDING HAS TWO OR MORE PUBLIC ENTRANCES, A SEPARATE SIGN IS PERMITTED ON THE SUBORDINATE DRIVEWAY, SUCH SIGN SHALL BE LIMITED TO THE NAME OF THE BUSINESS AND THE STREET ADDRESS AND SHALL BE LIMITED IN AREA TO 12 SQUARE FEET, AND NOT PART OF THIS SIGN SHALL EXTEND ABOVE 5 FEET FROM AVERAGE NATURAL GRADE.

### #7) LIGHTING:

INDIRECT LIGHTING.

### #8) LANDSCAPING:

SHALL BE AS FOLLOWS:

- A. A LANDSCAPED AREA OF 120 SQUARE FEET AT THE BASE OF THE SIGN
- B. ALL LANDSCAPED AREAS SHALL BE MAINTAINED IN A NEAT, CLEAN AND HEALTHY CONDITION THROUGHOUT THE LIFE OF THE PERMIT; AND
- C. A PLAN SHOWING THE LANDSCAPING MUST BE SUBMITTED TO THE CITY COUNCIL BY THE APPLICANT AT THE TIME OF APPLICATION.

**NOTE:**  
EXISTING SIGN IS INTERNALLY  
ILLUMINATED BY LED'S.  
GUIDEPOST PROPOSES TO  
RE-FACE EXISTING BRIGHT  
HORIZONS SIGN.  
EXISTING SIGN IS ALREADY  
PLACED IN RAVINE AREA



**NOTE:**  
MONUMENT AND BASE EXISTING.  
REFACING EXISTING ONLY

**ELEVATION VIEW**  
SCALE: 1/2"=1'-0"

**C**

**SIGNTYPE**

**GPM-RF-ALRO-61X65-RE-PAINT**

### MANUFACTURE & INSTALL TWO (2) ROUTED ALUMINUM FACES

#### W/ PUSH-THRU LOGO AND COPY

**FACE:** 1/8" ROUTED ALUMINUM PAINTED MATTHEWS BLACK - SATIN FINISH

**LOGO:** 3/4" THK. CLEAR ACRYLIC TO PUSH THRU FACE 1/2" W/ DIGITALLY PRINTED WHITE VINYL 1ST SURFACE  
3635-70 DIFFUSER VINYL APPLIED 2ND SURFACE

**COPY:** 3/4" THK. CLEAR ACRYLIC TO PUSH THRU FACE 1/2" W/ 3630-20 WHITE VINYL APPLIED 1ST SURFACE  
3635-70 DIFFUSER VINYL APPLIED 2ND SURFACE

**ILLUMINATION:** EXISTING



4444 Federal Blvd San Diego, CA 92102  
(619) 527-6100 [signtech.com](http://signtech.com)

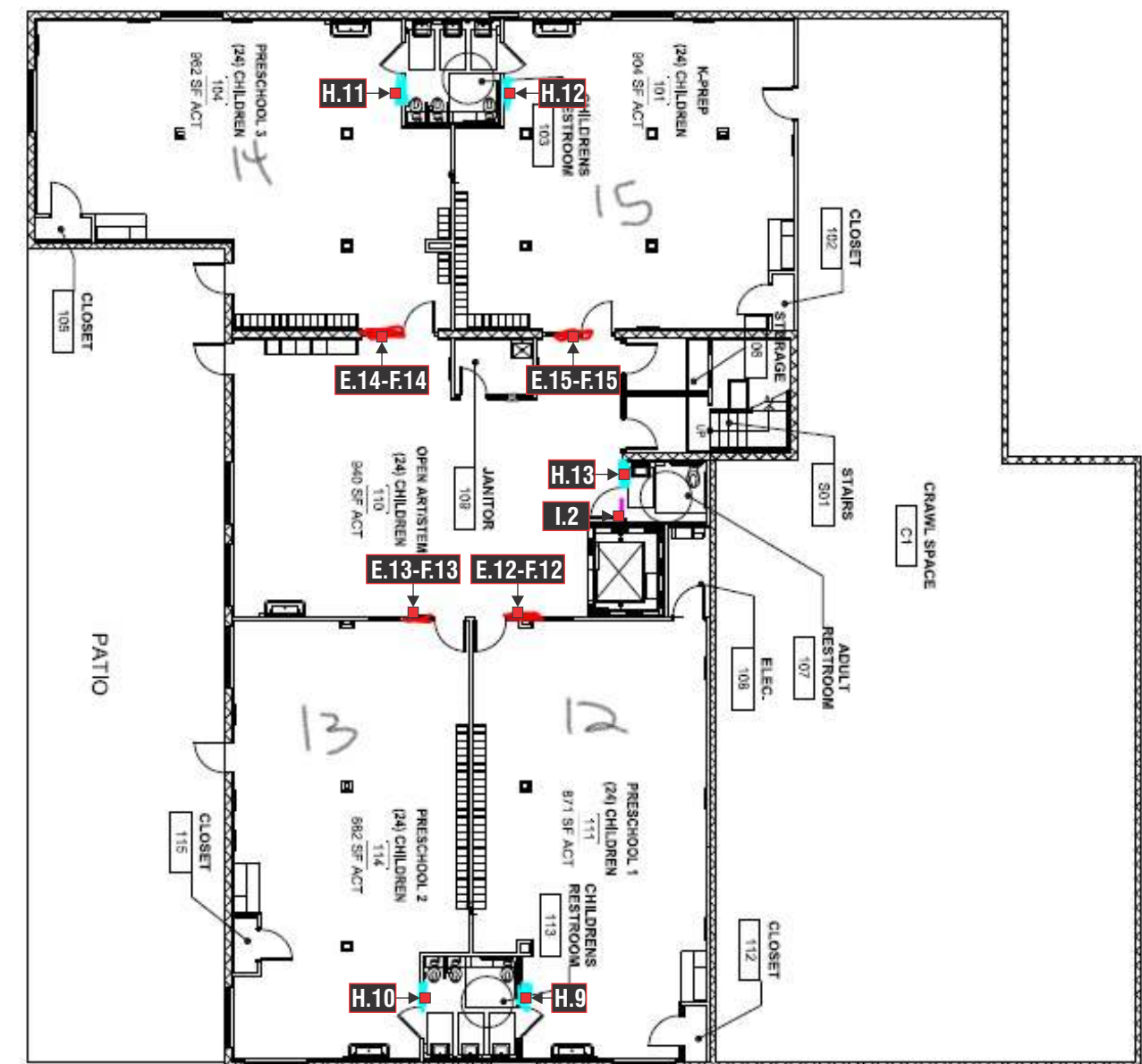
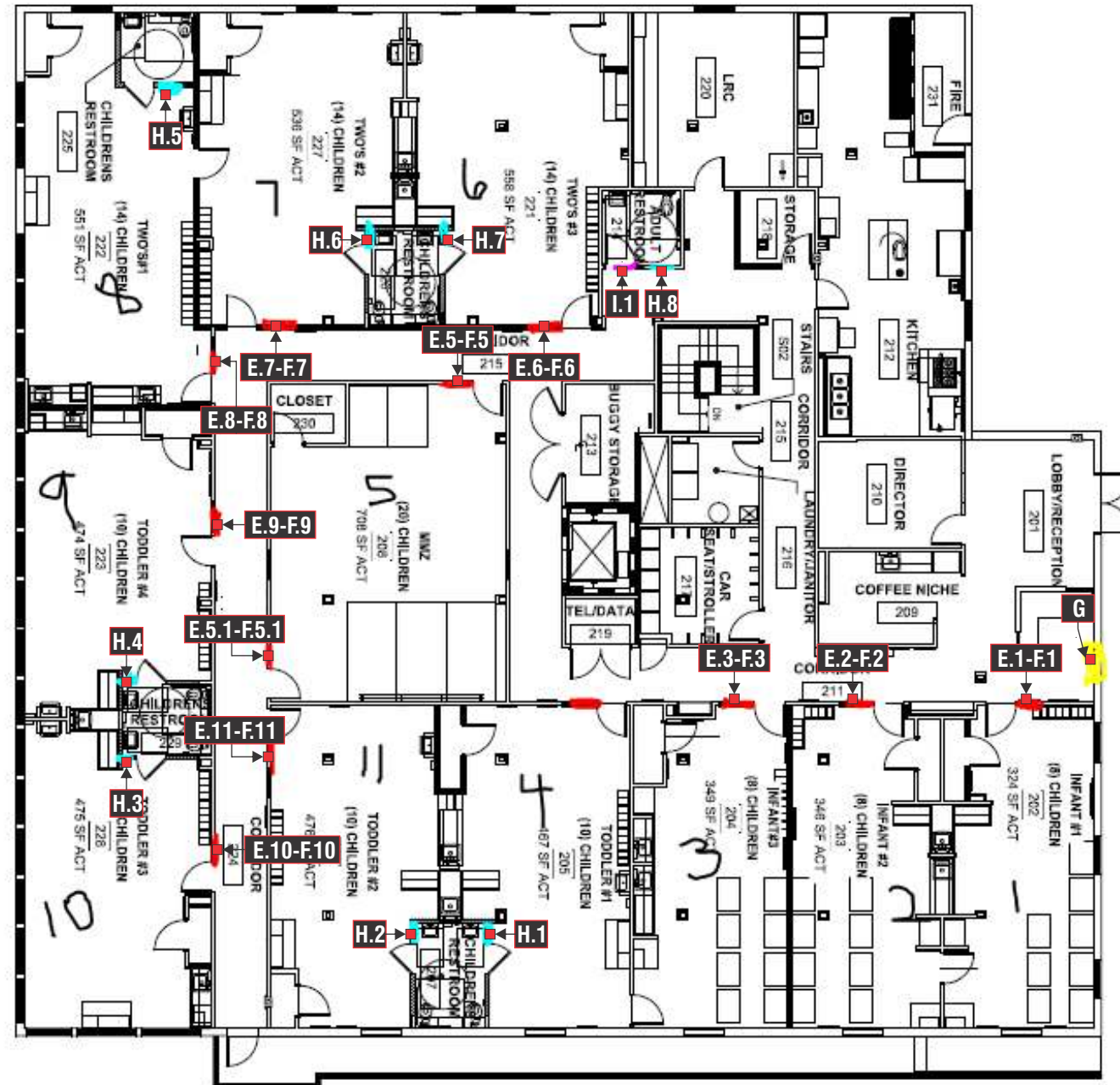


**GC TO REMOVE FLAG POLE**

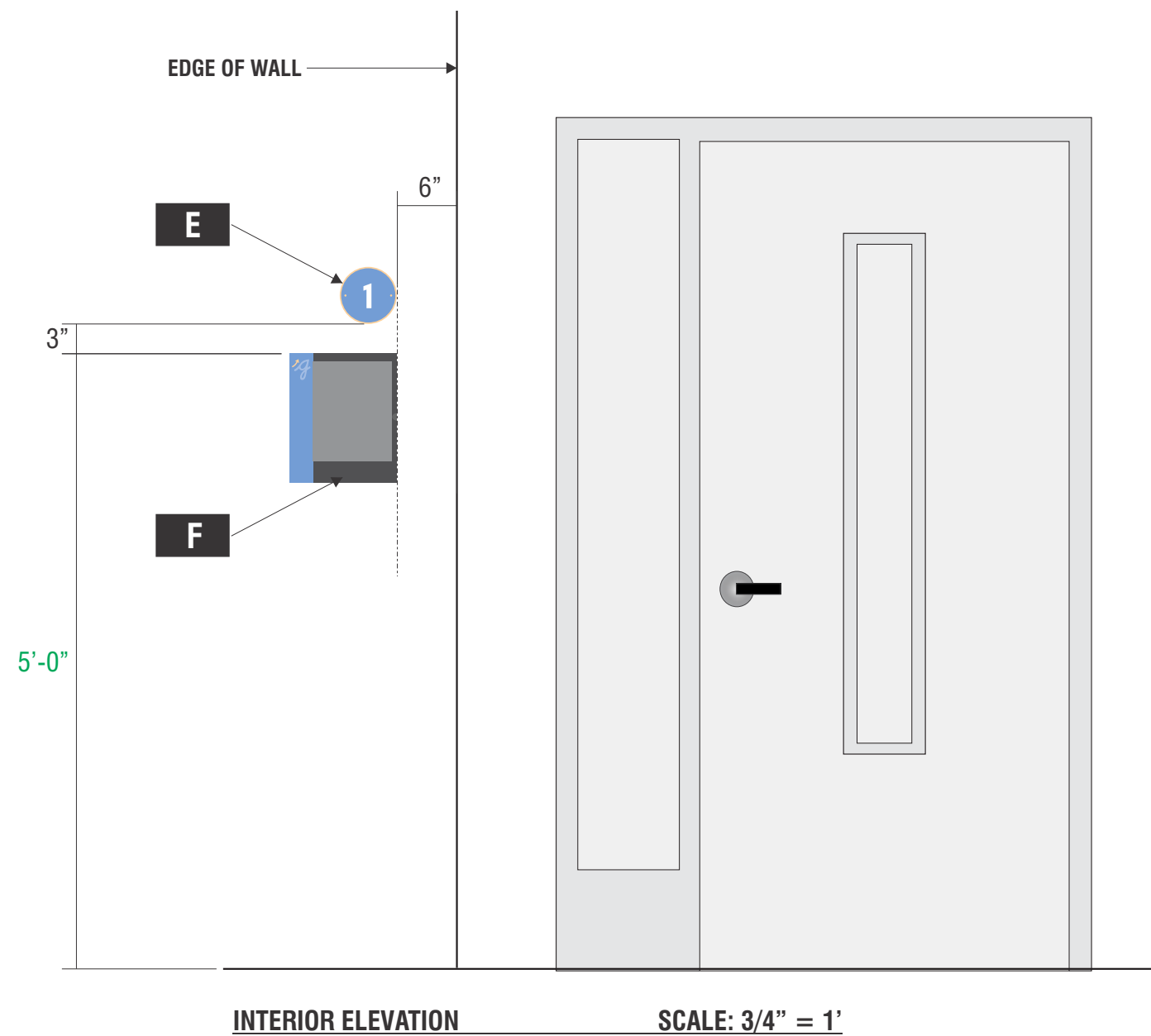
**REMOVAL  
BY GC**

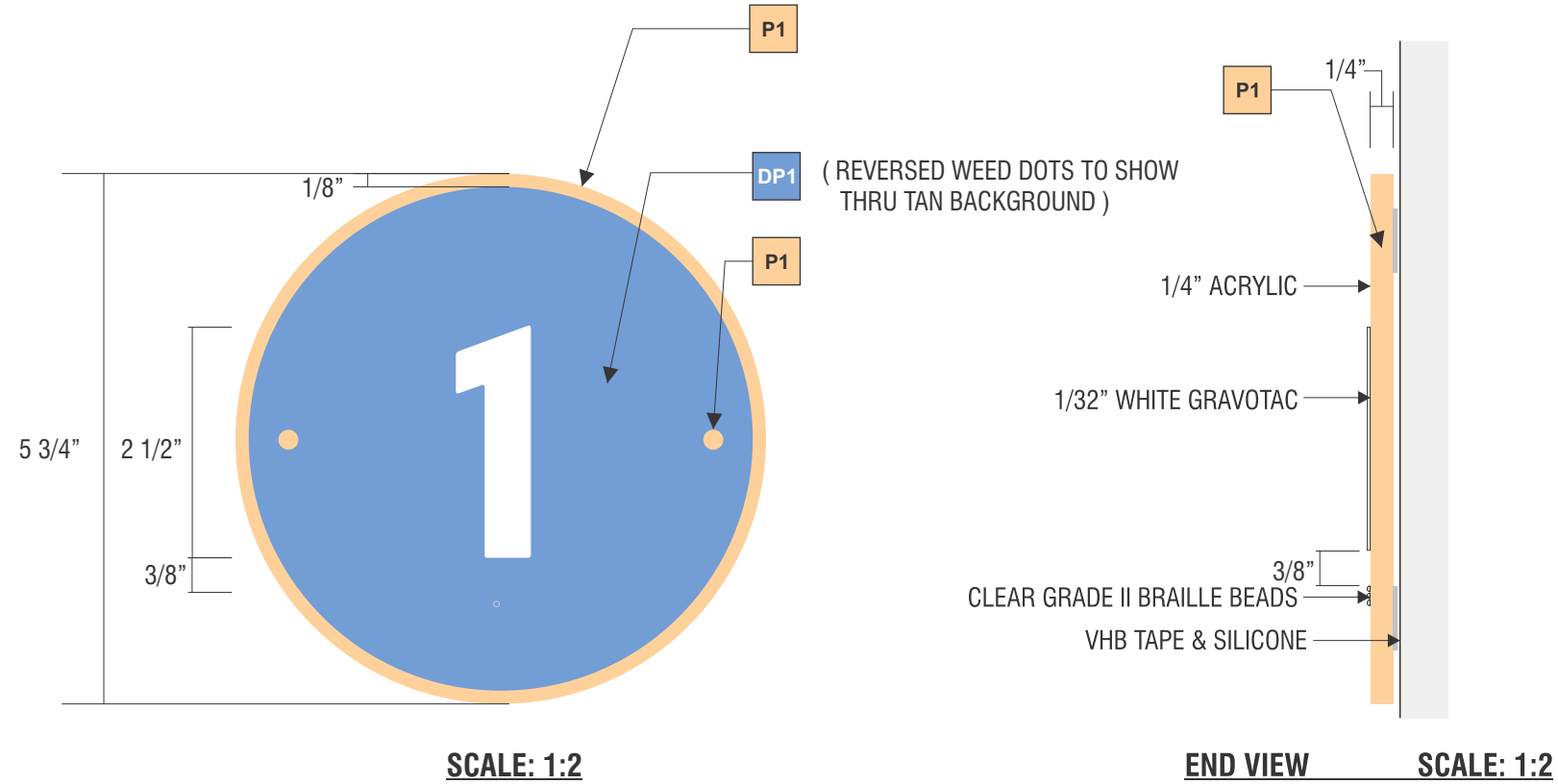


EXISTING CONDITIONS









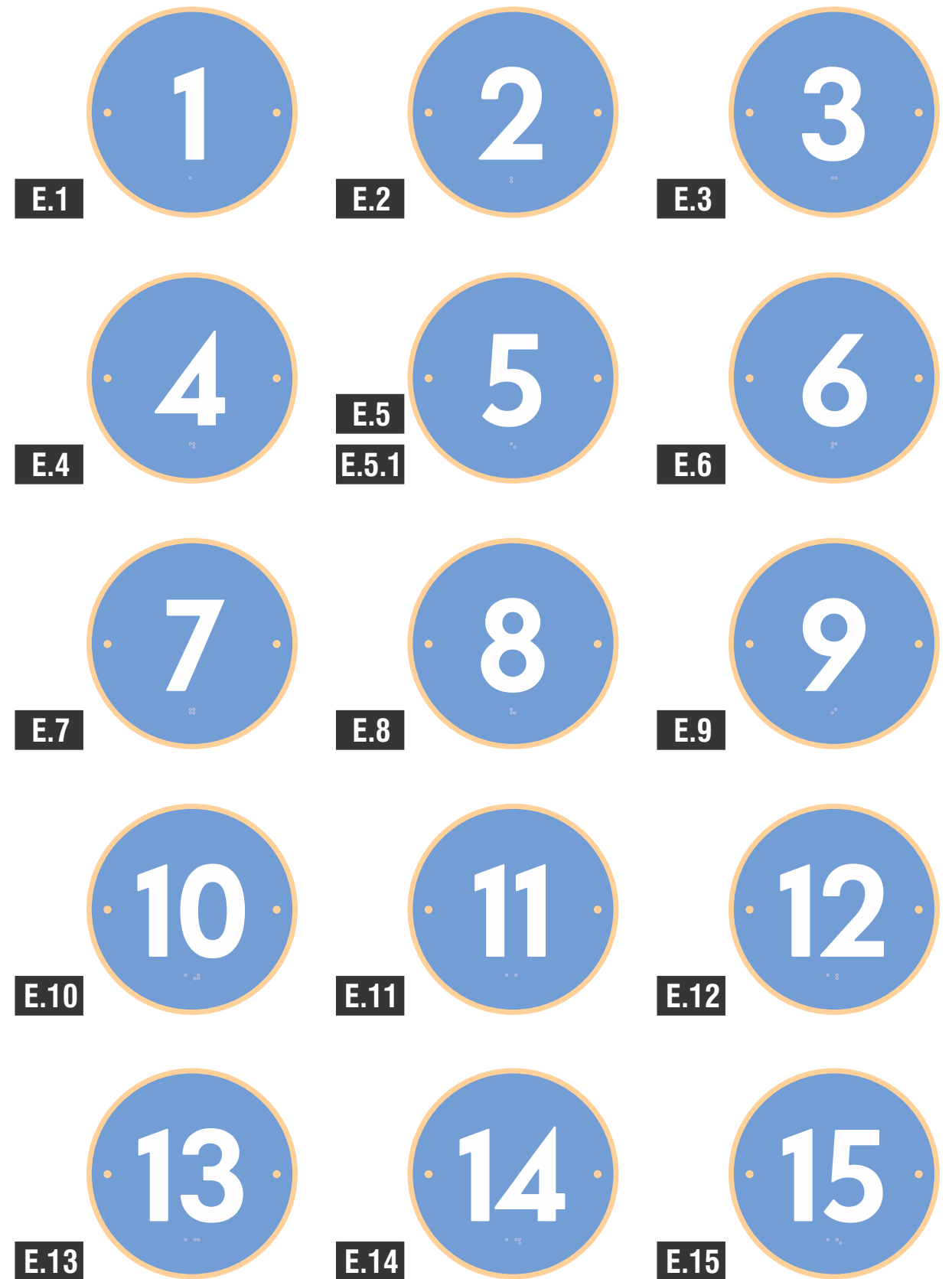
**E.1 - E.15 | GPM-ADA-PLQ-5x5**

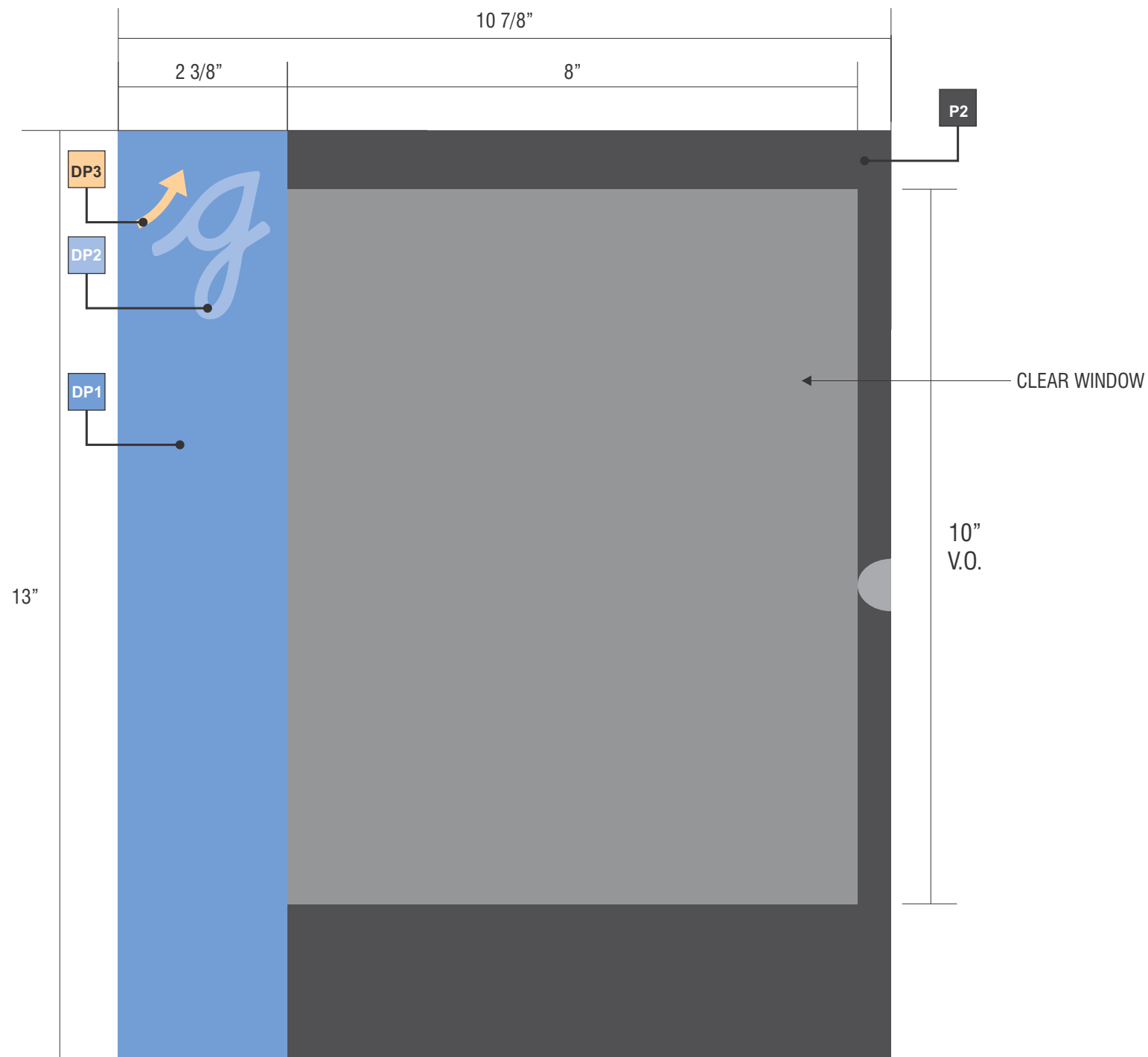
**MANUFACTURE AND INSTALL SIXTEEN (16) NON ILLUMINATED PLAQUES**

**DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 ) ( REVERSED WEED DOTS TO SHOW THRU TAN BACKGROUND )

**P1** PAINT TO MATCH ( C-0 M-20 Y-43 K-0 ), SATIN FINISH

**ADA** 1/32" WHITE GRAVOTAC





**SCALE: 1:2**

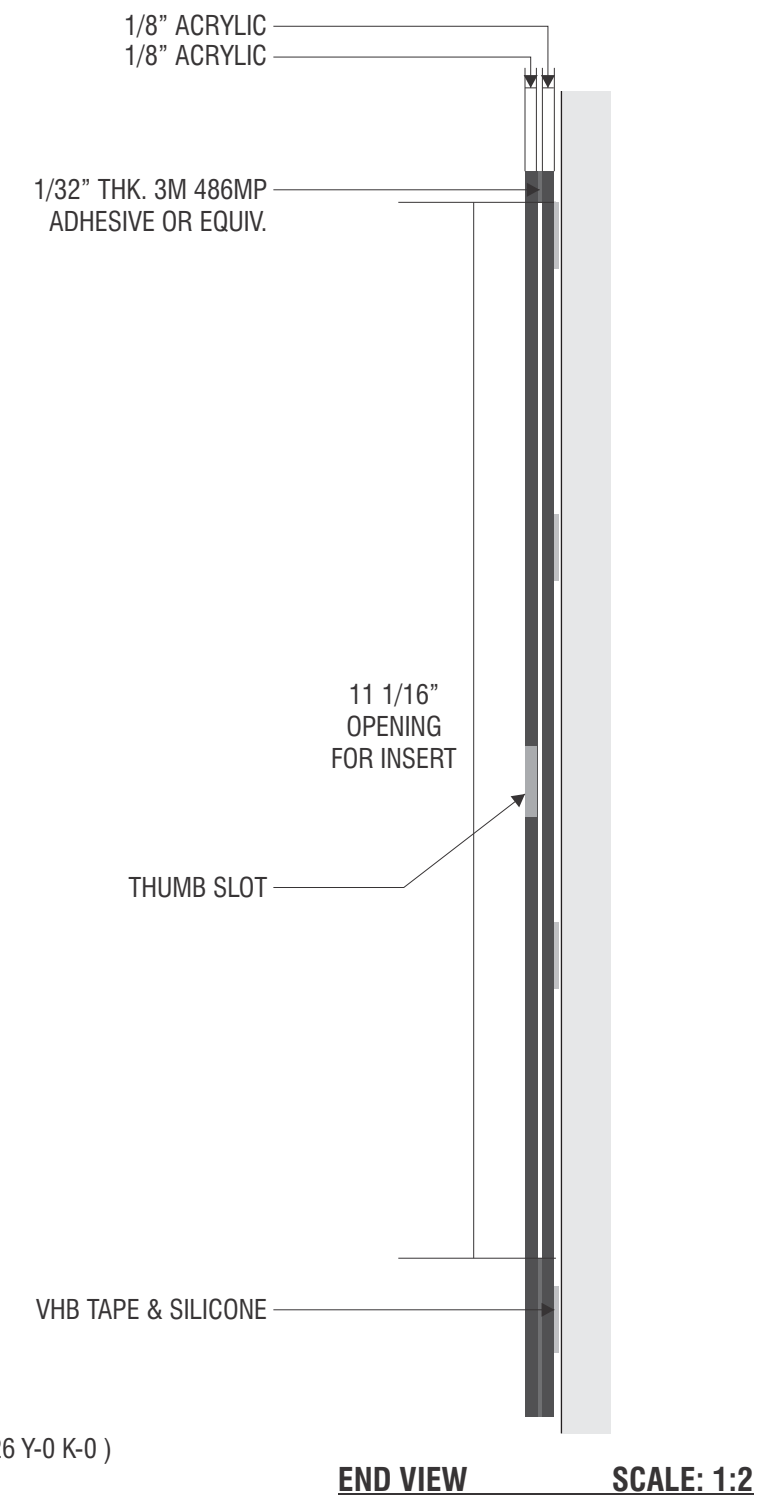
**F.1-F.15**

**NOTE: ROOM 5 HAS (2)**

**MANUFACTURE AND INSTALL SIXTEEN (16) NON ILLUMINATED PLAQUES  
W/ CHANGEABLE INSERT**

(2) LAYERS 1/8" CLEAR ACRYLIC, MASKED AND PAINTED WITH DIGITALLY PRINTED GRAPHICS APPLIED FIRST SURFACE

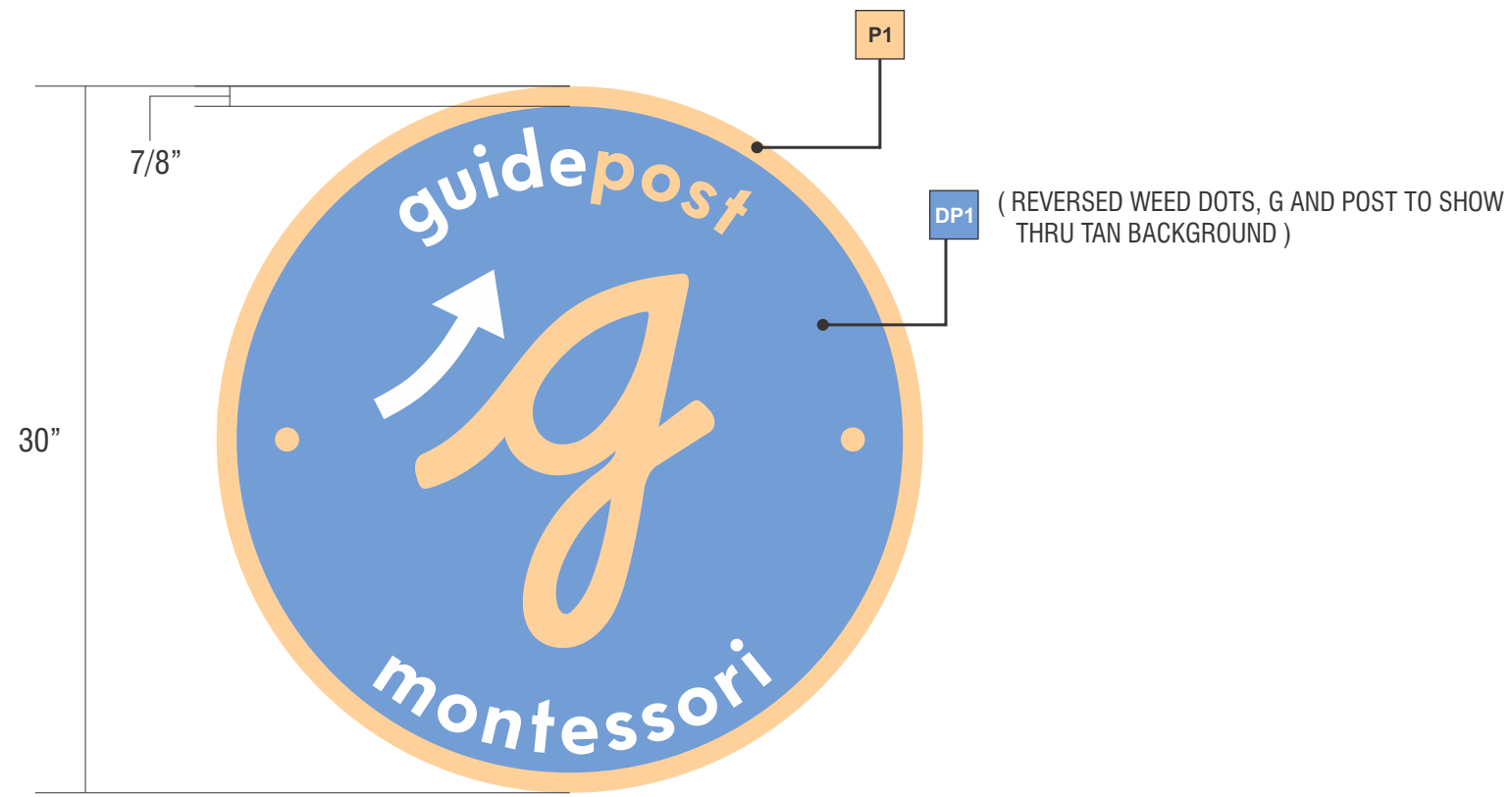
- DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )
- DP2** DIGITAL PRINT TO MATCH PMS 2717C BLUE, SATIN LAMINATE ( C-32 M-20 Y-0 K-0 )
- DP3** DIGITAL PRINT TO MATCH ( C-0 M-20 Y-43 K-0 ) SATIN LAMINATE
- P2** PAINT MATTHEWS MP07102 "DEEP RIVER", SATIN FINISH ( C-67 M-61 Y-56 K-40 )



**END VIEW**

**SCALE: 1:2**





**SCALE: 1 1/2" = 1'-0"**

**G**

**MANUFACTURE AND INSTALL ONE (1) NON ILLUMINATED RECEPTION SIGN**

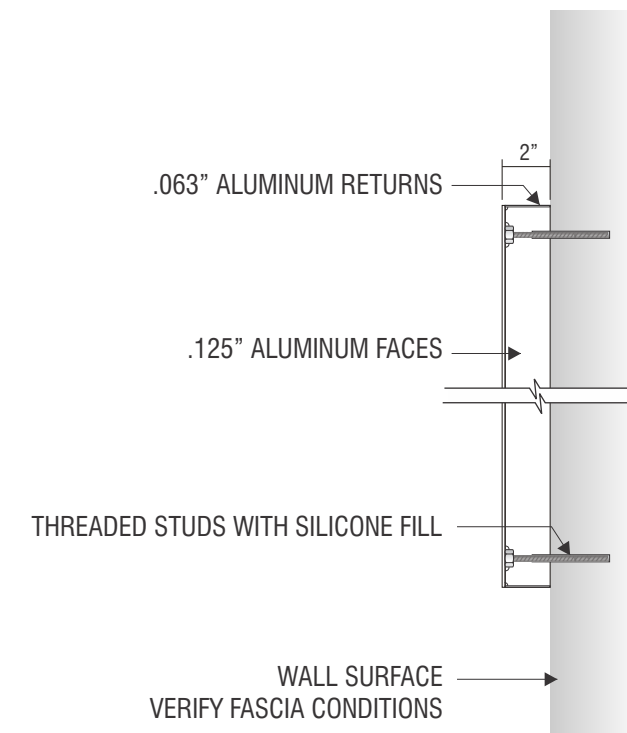
**FACE:** .125" THICK ALUMINUM

**RETURNS:** .063" THICK ALUMINUM

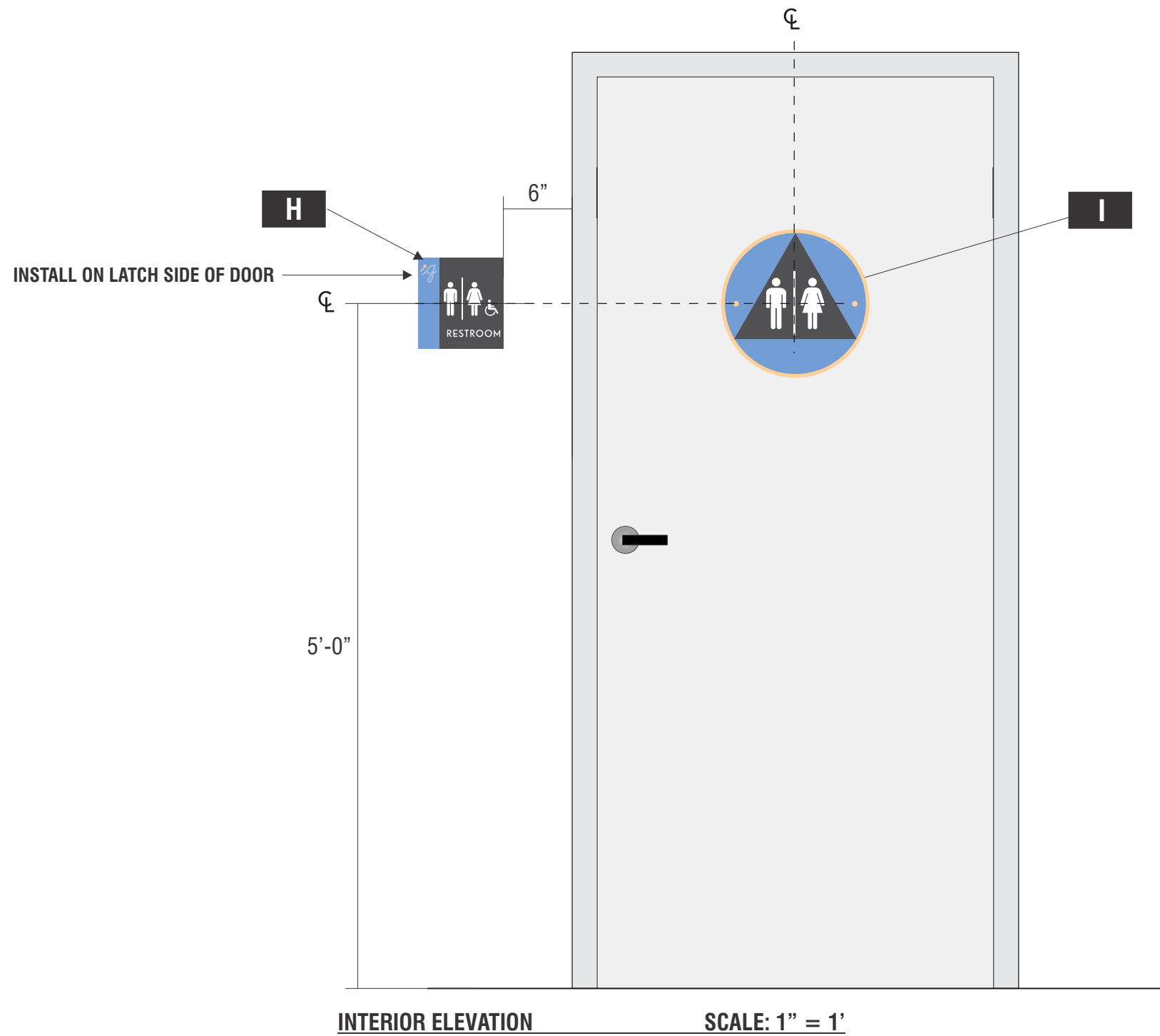
**INSTALLATION:** THREADED STUDS

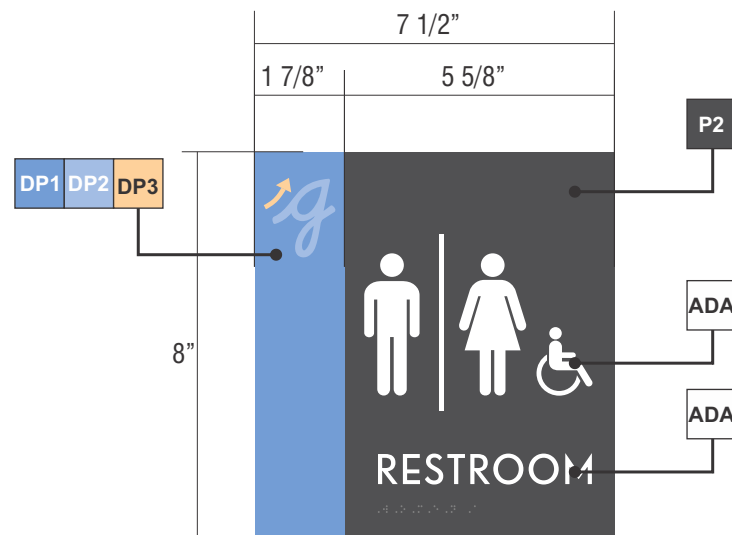
**DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )

**P1** PAINT TO MATCH ( C-0 M-20 Y-43 K-0 ), SATIN FINISH

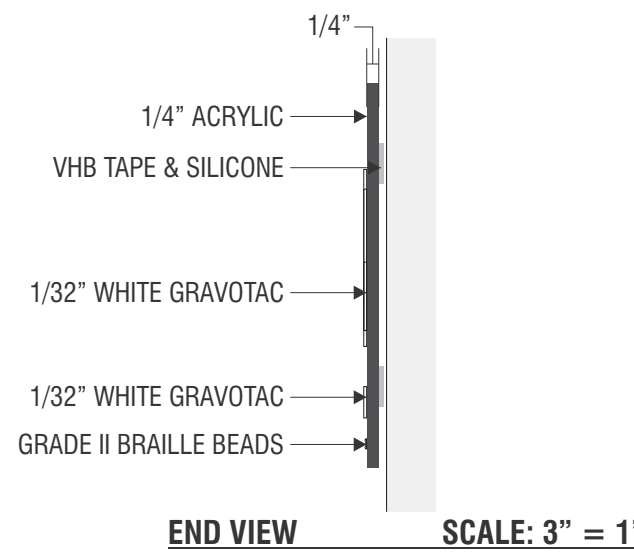


**SECTION DETAIL - SCALE: 1 1/2" = 1'-0"**





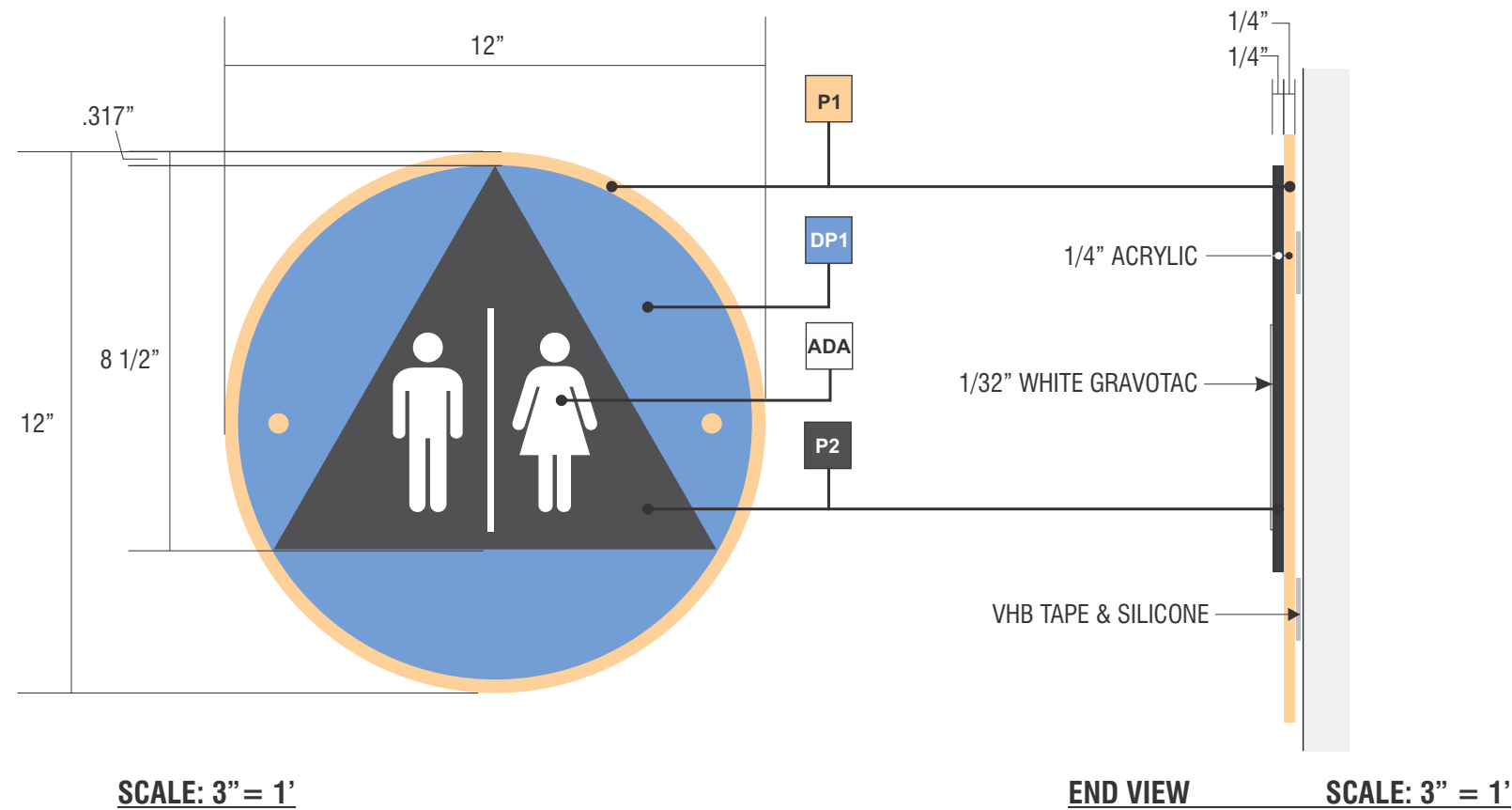
SCALE: 3" = 1'



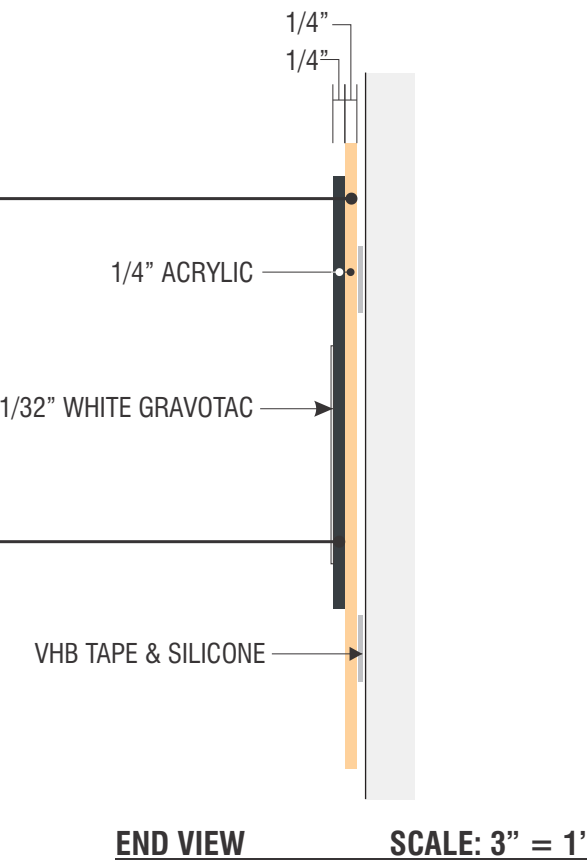
## H.1 - H.13

### MANUFACTURE AND INSTALL THIRTEEN (13) ADA PLAQUES

- DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )
- DP2** DIGITAL PRINT TO MATCH PMS 2717C BLUE, SATIN LAMINATE ( C-32 M-20 Y-0 K-0 )
- DP3** DIGITAL PRINT TO MATCH ( C-0 M-20 Y-43 K-0 ) SATIN LAMINATE
- P2** PAINT MATTHEWS MP07102 "DEEP RIVER", SATIN FINISH ( C-67 M-61 Y-56 K-40
- ADA** 1/32" WHITE GRAVOTAC



SCALE: 3" = 1'



## I.1 - I.2

### MANUFACTURE AND INSTALL TWO (2) NON ILLUMINATED PLAQUES

- DP1** DIGITAL PRINT TO MATCH PMS 7453C BLUE, SATIN LAMINATE ( C-53 M-26 Y-0 K-0 )
- P1** PAINT TO MATCH ( C-0 M-20 Y-43 K-0 ), SATIN FINISH
- P2** PAINT MATTHEWS MP07102 "DEEP RIVER", SATIN FINISH ( C-67 M-61 Y-56 K-40
- ADA** 1/32" WHITE GRAVOTAC





The 86th Texas 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 City of West Lake Hills last year  
(name of taxing unit)  
to the taxes proposed to be imposed on the average residence homestead by City of West Lake Hills this year.  
(name of taxing unit)

|                                            | 2019                                                                 | 2020                                                                 | Change                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Total tax rate (per \$100 of value)</b> | 2019 adopted tax rate                                                | 2020 proposed tax rate                                               | (Increase/Decrease) of (nominal difference between tax rate for preceding year and proposed tax rate for current year) per \$100, or (percentage difference between tax rate for preceding year and proposed tax rate for current year)%                                                                                                                                     |
| <b>Average homestead taxable value</b>     | 2019 average taxable value of residence homestead                    | 2020 average taxable value of residence homestead                    | (Increase/Decrease) of (percentage difference between average taxable value of residence homestead for preceding year and current year)%                                                                                                                                                                                                                                     |
| <b>Tax on average homestead</b>            | 2019 amount of taxes on average taxable value of residence homestead | 2020 amount of taxes on average taxable value of residence homestead | (Increase/Decrease) of (nominal difference between amount of taxes imposed on the average taxable value of a residence homestead in the preceding year and the amount of taxes proposed on the average taxable value of a residence homestead in the current year), or (percentage difference between taxes imposed for preceding year and taxes proposed for current year)% |
| <b>Total tax levy on all properties</b>    | 2019 levy                                                            | (2020 proposed rate x current total value)/100                       | (Increase/Decrease) of (nominal difference between preceding year levy and proposed levy for current year), or (percentage difference between preceding year levy and proposed levy for current year)%                                                                                                                                                                       |



**Fiscal Year 2021-2022 Budget  
City of West Lake Hills**

**Linda Anthony, Mayor**

**PROPOSED BUDGET - AUGUST 25, 2021**

## PROPOSED TAX RATE

### FY 2021-2022 PROPOSED PROPERTY TAX RATE FOR CITY OF WEST LAKE HILLS

This budget will raise more revenue from property taxes than last year's budget by an amount of \$153,164 which is an 8.15% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$23,392.

| Property Tax Rate Comparison                 | FY 2020-21   | FY 2021-22   |
|----------------------------------------------|--------------|--------------|
| Proposed Tax Rate                            | \$0.0786/100 | \$0.0786/100 |
| No New Revenue Tax Rate (Effective Tax Rate) | \$0.0703/100 | \$0.0735/100 |
| Maintenance and Operations Rate              | \$0.0786/100 | \$0.0786/100 |
| Debt Rate                                    | \$0.0000/100 | \$0.0000/100 |
| Voter Approval Rate (Rollback Tax Rate)      | \$0.0786/100 | \$0.0767/100 |
| De Minimis Rate                              | \$0.0917/100 | \$0.0928/100 |

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

#### Vote

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

**Mayor** Linda Anthony

#### Council Members:

|                                            | FOR | AGAINST | ABSENT |
|--------------------------------------------|-----|---------|--------|
| <b>Place 1</b> Rhonda McCollough           | ( ) | ( )     | ( )    |
| <b>Place 2</b> Brian Plunkett              | ( ) | ( )     | ( )    |
| <b>Place 3</b> Beth South                  | ( ) | ( )     | ( )    |
| <b>Place 4</b> Darin Walker, Mayor Pro Tem | ( ) | ( )     | ( )    |
| <b>Place 5</b> Gordon Bowman               | ( ) | ( )     | ( )    |

**City of West Lake Hills**  
**Estimated Available General Fund Balance**  
**FY 2021-2022 as of 8/25/21**

|                                                                 |                            |
|-----------------------------------------------------------------|----------------------------|
| <b>Audited Fund Balance as of 9/30/20</b>                       | <b>\$ 6,876,371</b>        |
| FY 2020-21 Estimated Year End Budget Revenue vs. Expense Impact | \$ 1,069,156               |
| <b>Estimated Fund Balance as of 9/30/21</b>                     | <b><u>\$ 7,945,527</u></b> |
| FY 2021-22 Estimated Year End Budget Revenue vs. Expense Impact | \$ 444,199                 |
| <b>Estimated Fund Balance as of 9/30/22</b>                     | <b><u>\$ 8,389,726</u></b> |
| Court Special Revenue Fund (1)                                  | \$ (131,392)               |
| PD Special Revenue Fund (1)                                     | \$ (33,088)                |
| Stan Graham Memorial Tree Fund (1)                              | \$ (125,784)               |
| Stabilization Cash Reserve (2)                                  | \$ (2,400,000)             |
| Legal Counsel Cash Reserve (2)                                  | \$ (300,000)               |
| Contingency Cash Reserve (2)                                    | \$ (500,000)               |
| Brush Pickup Reserve (2)                                        | \$ (100,000)               |
| <b>Estimated Available Fund Balance as of 9/30/22</b>           | <b><u>\$ 4,799,462</u></b> |

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

(2) The fund balance for the four reserve funds listed are all positive amounts, but they are shown as a reduction in the available fund balance that was established by Resolution No. 2020-09-01 - General Fund Balance Policy for the City of West Lake Hills



**CITY OF WEST LAKE HILLS**  
**PROPOSED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS**  
**FY 2021 - 2022**

AS OF 8/25/21

|                                    | GENERAL FUNDS       |                                           |                                     |                                               |                           |
|------------------------------------|---------------------|-------------------------------------------|-------------------------------------|-----------------------------------------------|---------------------------|
|                                    | 01<br>GENERAL FUND  | 06<br>COURT<br>SPECIAL<br>REVENUE<br>FUND | 07<br>PD SPECIAL<br>REVENUE<br>FUND | 08<br>STAN<br>GRAHAM<br>MEMORIAL<br>TREE FUND | TOTAL<br>GENERAL<br>FUNDS |
| <b>REVENUE SOURCE</b>              |                     |                                           |                                     |                                               |                           |
| TAXES                              | \$ 5,316,832        | \$ -                                      | \$ -                                | \$ -                                          | \$ 5,316,832              |
| PERMITS                            | 210,000             | -                                         | -                                   | -                                             | 210,000                   |
| FEES                               | 657,000             | -                                         | -                                   | -                                             | 657,000                   |
| FINES & WARRANTS                   | 95,600              | -                                         | -                                   | -                                             | 95,600                    |
| INTEREST & MISC REVENUE            | 83,360              | 17,750                                    | 1,500                               | 5,000                                         | 107,610                   |
| WASTEWATER                         | -                   | -                                         | -                                   | -                                             | -                         |
| <b>TOTAL REVENUE</b>               | <b>\$ 6,362,792</b> | <b>\$ 17,750</b>                          | <b>\$ 1,500</b>                     | <b>\$ 5,000</b>                               | <b>\$ 6,387,042</b>       |
| <b>DEPARTMENTAL EXPENSE</b>        |                     |                                           |                                     |                                               |                           |
| ADMINISTRATION                     | \$ 890,078          | \$ -                                      | \$ -                                | \$ -                                          | \$ 890,078                |
| POLICE                             | 2,233,576           | -                                         | 6,500                               | -                                             | 2,240,076                 |
| PLANNING & DEVELOPMENT             | 713,020             | -                                         | -                                   | -                                             | 713,020                   |
| PUBLIC WORKS                       | 824,050             | -                                         | -                                   | -                                             | 824,050                   |
| MUNICIPAL COURT                    | 287,622             | 11,372                                    | -                                   | -                                             | 298,994                   |
| CAPITAL OUTLAY - GF                | 902,375             | 5,000                                     | -                                   | -                                             | 907,375                   |
| TREE FUND                          | -                   | -                                         | -                                   | 69,250                                        | 69,250                    |
| WASTEWATER                         | -                   | -                                         | -                                   | -                                             | -                         |
| <b>TOTAL EXPENSE</b>               | <b>\$ 5,850,721</b> | <b>\$ 16,372</b>                          | <b>\$ 6,500</b>                     | <b>\$ 69,250</b>                              | <b>\$ 5,942,843</b>       |
| <b>BUDGET SURPLUS/ (SHORTFALL)</b> | <b>\$ 512,071</b>   | <b>\$ 1,378</b>                           | <b>\$ (5,000)</b>                   | <b>\$ (64,250)</b>                            | <b>\$ 444,199</b>         |

| GENERAL FUND                                            | Audited<br>9/30/18 | Audited<br>9/30/19  | Audited<br>9/30/20  | Estimated                     | Proposed            |
|---------------------------------------------------------|--------------------|---------------------|---------------------|-------------------------------|---------------------|
|                                                         |                    |                     |                     | Year End<br>Budget<br>FY20-21 | Budget<br>FY21-22   |
| General Fund Balance                                    | 5,670,373          | \$ 5,691,828        | \$ 6,876,371        | \$ 7,945,527                  | \$ 8,389,726        |
| Less: Court Special Revenue Fund Balance-Restricted     | (130,594)          | (123,165)           | (132,019)           | (130,014)                     | (131,392)           |
| Less: PD Special Revenue Fund Balance-Restricted        | (24,241)           | (40,511)            | (44,706)            | (38,088)                      | (33,088)            |
| Less: Stan Graham Memorial Tree Fund Balance-Designated | (121,830)          | (124,462)           | (138,786)           | (190,034)                     | (125,784)           |
| Less: Stabilization Cash Reserve                        | (2,400,000)        | (2,400,000)         | (2,400,000)         | (2,400,000)                   | (2,400,000)         |
| Less: Legal Counsel Cash Reserve                        | (250,000)          | (250,000)           | (300,000)           | (300,000)                     | (300,000)           |
| Less: Westlake Dr/Capital Projects Cash Reserve         | (500,000)          | (500,000)           | -                   | -                             | -                   |
| Less: Contingency Cash Reserve                          | (250,000)          | (23,829)            | (500,000)           | (500,000)                     | (500,000)           |
| Less: Brush Pickup Reserve                              | (125,000)          | -                   | (100,000)           | -                             | (100,000)           |
| Unrestricted General Fund Balance                       | <b>505,540</b>     | <b>\$ 2,229,861</b> | <b>\$ 3,260,860</b> | <b>\$ 4,387,391</b>           | <b>\$ 4,799,462</b> |

CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

## 01 -GENERAL FUND

|                                     | 2017-2018        | 2018-2019        | 2019-2020        | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                    |                     |                          |
|-------------------------------------|------------------|------------------|------------------|-------------------------|-------------------------|--------------------|---------------------|--------------------------|
| REVENUES                            | ACTUAL           | ACTUAL           | ACTUAL           | CURRENT BUDGET          | Y-T-D ACTUAL            | PROJECTED YEAR END | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
| <b>TAXES</b>                        |                  |                  |                  |                         |                         |                    |                     |                          |
| 01-40100 PROPERTY TAXES             | 1,280,394        | 1,505,831        | 1,600,706        | 1,805,330               | 1,872,807               | 1,881,000          | 2,033,332           |                          |
| 01-40200 SALES TAX                  | 3,070,736        | 3,349,533        | 3,006,414        | 2,850,000               | 3,009,324               | 3,250,000          | 3,250,000           |                          |
| 01-40250 MIXED BEVERAGE TAX         | 17,543           | 30,023           | 29,448           | 17,500                  | 30,928                  | 33,500             | 33,500              |                          |
| TOTAL TAXES                         | 4,368,673        | 4,885,387        | 4,636,568        | 4,672,830               | 4,913,059               | 5,164,500          | 5,316,832           |                          |
| <b>PERMITS</b>                      |                  |                  |                  |                         |                         |                    |                     |                          |
| 01-41000 BUILDING PERMITS           | 135,159          | 162,994          | 192,961          | 150,000                 | 204,955                 | 210,000            | 210,000             |                          |
| TOTAL PERMITS                       | 135,159          | 162,994          | 192,961          | 150,000                 | 204,955                 | 210,000            | 210,000             |                          |
| <b>FEES</b>                         |                  |                  |                  |                         |                         |                    |                     |                          |
| 01-42000 SUBDIVISION PLATS          | 12,850           | 5,068            | 2,800            | 3,000                   | 1,900                   | 2,000              | 3,000               |                          |
| 01-42010 STREET MAINT FEES          | 26,794           | 77,512           | 28,195           | 18,000                  | 17,343                  | 18,000             | 18,000              |                          |
| 01-42020 ZONING FEES                | 35,400           | 29,250           | 45,109           | 30,000                  | 71,925                  | 73,000             | 73,000              |                          |
| 01-42025 PLUMBING INSPECTION FEES   | 24,120           | 19,650           | 31,880           | 25,000                  | 26,075                  | 27,000             | 27,000              |                          |
| 01-42030 ADMINISTRATIVE FEES        | 7,089            | 13,347           | 11,377           | 8,000                   | 12,366                  | 11,000             | 11,000              |                          |
| 01-42040 TELECOM FRANCHISE/ROW FEES | 153,905          | 152,134          | 104,565          | 155,000                 | 66,683                  | 105,000            | 105,000             |                          |
| 01-42043 NATURAL GAS FRANCHISE FEES | 35,773           | 36,280           | 28,924           | 30,000                  | 34,933                  | 34,933             | 35,000              |                          |
| 01-42045 ELECTRIC FRANCHISE FEES    | 361,430          | 350,292          | 335,162          | 360,000                 | 170,866                 | 335,162            | 335,000             |                          |
| 01-42050 CABLE FRANCHISE FEES       | 50,205           | 50,267           | 51,363           | 50,000                  | 36,862                  | 50,000             | 50,000              |                          |
| TOTAL FEES                          | 707,566          | 733,801          | 639,375          | 679,000                 | 438,953                 | 656,095            | 657,000             |                          |
| <b>FINES &amp; WARRANTS</b>         |                  |                  |                  |                         |                         |                    |                     |                          |
| 01-44000 FINES                      | 187,913          | 188,306          | 126,986          | 100,000                 | 80,234                  | 85,000             | 85,000              |                          |
| 01-44100 WARRANT FEES               | 3,546            | 3,787            | 1,600            | 1,000                   | 1,450                   | 1,600              | 1,600               |                          |
| 01-44150 ADMINISTRATIVE FEES        | 21,901           | 22,496           | 13,561           | 10,000                  | 8,453                   | 9,000              | 9,000               |                          |
| 01-44160 BUS CAMERA CIVIL FINES     | 780              | 0                | 0                | 0                       | 0                       | 0                  | 0                   |                          |
| TOTAL FINES & WARRANTS              | 214,141          | 214,588          | 142,147          | 111,000                 | 90,137                  | 95,600             | 95,600              |                          |
| <b>INTEREST &amp; MISC.</b>         |                  |                  |                  |                         |                         |                    |                     |                          |
| 01-45000 INTEREST INCOME            | 76,459           | 145,621          | 74,105           | 35,000                  | 7,090                   | 7,780              | 10,000              |                          |
| 01-45005 PROPERTY TAX P & I         | 3,327            | 6,835            | 6,457            | 4,500                   | 7,309                   | 7,500              | 6,500               |                          |
| 01-45007 LEASES                     | 32,174           | 34,226           | 220,896          | 55,204                  | 71,311                  | 74,200             | 56,860              |                          |
| 01-45010 MISCELLANEOUS INCOME       | 27,033           | 13,015           | 11,683           | 10,000                  | 81,733                  | 85,000             | 10,000              |                          |
| 01-45011 GRANT - FIRE BREAK GRANT   | 47,887           | 54,924           | 0                | 0                       | 0                       | 0                  | 0                   |                          |
| 01-45012 POLICE GRANT REVENUE       | 8,745            | 0                | 0                | 0                       | 0                       | 0                  | 0                   |                          |
| 01-45013 CORONAVIRUS RELIEF FUNDS   | 0                | 0                | 0                | 0                       | 155,648                 | 155,648            | 0                   |                          |
| 01-45040 SALE OF ASSETS             | 393              | 0                | 53,164           | 0                       | 714                     | 714                | 0                   |                          |
| 01-45060 CASH LONG-MUN COURT        | 1                | 1                | 0                | 0                       | 0                       | 0                  | 0                   |                          |
| TOTAL INTEREST & MISC.              | 196,019          | 254,621          | 366,306          | 104,704                 | 323,805                 | 330,842            | 83,360              |                          |
| <b>TOTAL REVENUES</b>               | <b>5,621,557</b> | <b>6,251,391</b> | <b>5,977,356</b> | <b>5,717,534</b>        | <b>5,970,909</b>        | <b>6,457,037</b>   | <b>6,362,792</b>    |                          |

CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
ADMINISTRATION

|                                        | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                       |                           |                                |
|----------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|-----------------------|---------------------------|--------------------------------|
| EXPENDITURES                           | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL         | PROJECTED<br>YEAR END | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <b>MAINTENANCE</b>                     |           |           |           |                         |                         |                       |                           |                                |
| 01-60050 BUILDING MAINTENANCE          | 14,679    | 37,700    | 7,973     | 15,000                  | 2,707                   | 5,000                 | 5,000                     |                                |
| 01-60055 COMPUTER MAINTENANCE          | 34,882    | 37,629    | 44,688    | 40,000                  | 30,569                  | 35,000                | 35,000                    |                                |
| TOTAL MAINTENANCE                      | 49,561    | 75,329    | 52,661    | 55,000                  | 33,276                  | 40,000                | 40,000                    |                                |
| <b>REPAIRS</b>                         |           |           |           |                         |                         |                       |                           |                                |
| 01-60140 EQUIPMENT CONTRACTS           | 536       | 603       | 645       | 1,000                   | 645                     | 1,000                 | 1,000                     |                                |
| 01-60190 JANITORIAL                    | 2,246     | 3,856     | 4,497     | 7,500                   | 4,852                   | 5,300                 | 7,500                     |                                |
| TOTAL REPAIRS                          | 2,782     | 4,458     | 5,142     | 8,500                   | 5,497                   | 6,300                 | 8,500                     |                                |
| <b>CONTRACT SERVICES</b>               |           |           |           |                         |                         |                       |                           |                                |
| 01-60200 OUTSIDE LEGAL COUNSEL         | 83,353    | 31,133    | 4,147     | 7,500                   | 9,022                   | 5,000                 | 7,500                     |                                |
| 01-60205 CONSULTANT FEES               | 5,509     | 41,428    | 60,272    | 36,000                  | 5,533                   | 10,000                | 25,000                    |                                |
| 01-60210 CITY ATTORNEY FEES            | 77,235    | 99,047    | 63,841    | 25,000                  | 32,459                  | 35,000                | 25,000                    |                                |
| 01-60210.CITY ATTORNEY - LITIGATION    | 0         | 67,108    | 91,415    | 25,000                  | 16,059                  | 25,000                | 25,000                    |                                |
| 01-60212 CODIFICATION                  | 4,213     | 4,895     | 6,520     | 5,000                   | 4,242                   | 5,000                 | 5,000                     |                                |
| 01-60214 TAX COLLECTION EXPENSE        | 4,245     | 4,223     | 4,957     | 5,600                   | 4,991                   | 5,600                 | 5,600                     |                                |
| 01-60215 APPRAISAL DISTRICT EXPENSE    | 6,112     | 6,729     | 6,983     | 7,250                   | 5,604                   | 7,250                 | 7,500                     |                                |
| 01-60216 AUDITING SERVICES             | 17,120    | 12,180    | 23,970    | 19,000                  | 13,300                  | 19,000                | 20,500                    |                                |
| 01-60220 TRAINING                      | 23,545    | 18,809    | 7,877     | 2,500                   | 1,930                   | 2,500                 | 3,500                     |                                |
| 01-60221 MEMBERSHIPS/SUBSCRIPTIONS     | 8,377     | 10,153    | 4,156     | 3,000                   | 1,721                   | 3,000                 | 3,000                     |                                |
| 01-60230 OFFICE SUPPLIES               | 6,421     | 6,298     | 3,470     | 3,000                   | 2,309                   | 3,000                 | 3,000                     |                                |
| 01-60235 ELECTION EXPENSES             | 0         | 0         | 0         | 10,500                  | 150                     | 150                   | 10,500                    |                                |
| 01-60250 POSTAGE                       | 2,349     | 1,403     | 2,439     | 1,000                   | 353                     | 1,000                 | 1,000                     |                                |
| 01-60266 CREDIT CARD FEES              | 657       | 1,309     | 2,346     | 1,500                   | 1,500                   | 1,500                 | 500                       |                                |
| 01-60270 PRINTING                      | 4,733     | 3,565     | 1,226     | 1,000                   | 2,163                   | 2,200                 | 2,500                     |                                |
| 01-60280 PUBLIC NOTICES                | 10,857    | 10,709    | 9,537     | 3,000                   | 441                     | 3,000                 | 3,000                     |                                |
| 01-60290 RECORDS STORAGE & MAINTENANCE | 1,305     | 1,536     | 1,596     | 1,500                   | 1,433                   | 1,700                 | 1,700                     |                                |
| TOTAL CONTRACT SERVICES                | 256,034   | 320,527   | 294,752   | 157,350                 | 103,211                 | 129,900               | 149,800                   |                                |
| <b>PAYROLL</b>                         |           |           |           |                         |                         |                       |                           |                                |
| 01-60330 SALARIES                      | 447,875   | 645,687   | 490,710   | 424,636                 | 369,314                 | 424,636               | 445,838                   |                                |
| 01-60331 ANNUAL PAY INCREASES          | 0         | 0         | 0         | 0                       | 0                       | 0                     | 40,000                    |                                |
| 01-60340 PAYROLL TAX                   | 30,688    | 36,363    | 34,456    | 33,250                  | 28,122                  | 33,250                | 34,957                    |                                |
| 01-60341 RETIREMENT                    | 78,935    | 107,845   | 70,401    | 74,462                  | 63,722                  | 74,462                | 77,187                    |                                |
| 01-60342 LONGEVITY                     | 3,520     | 3,315     | 2,013     | 555                     | 477                     | 555                   | 685                       |                                |
| 01-60343 VEHICLE/PHONE ALLOWANCE       | 0         | 0         | 64        | 8,880                   | 8,716                   | 9,536                 | 9,840                     |                                |
| 01-60344 MEDICAL/DENTAL INSURANCE      | 49,545    | 41,359    | 53,828    | 49,103                  | 41,415                  | 49,103                | 49,922                    |                                |
| 01-60346 WORKERS COMP INSURANCE        | 914       | 946       | 1,287     | 810                     | 782                     | 810                   | 849                       |                                |
| 01-60350 CONTRACT/TEMPORARY SUPPORT    | 2,228     | 38,033    | 43,247    | 2,000                   | 520                     | 520                   | 0                         |                                |
| TOTAL PAYROLL                          | 613,706   | 873,548   | 696,005   | 593,696                 | 513,067                 | 592,872               | 659,278                   |                                |

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
 ADMINISTRATION

|                                      | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) (----- 2021-2022 -----) |              |                    |                     |                          |
|--------------------------------------|-----------|-----------|-----------|-------------------------------------------------|--------------|--------------------|---------------------|--------------------------|
| EXPENDITURES                         | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET                                  | Y-T-D ACTUAL | PROJECTED YEAR END | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
| <b>UTILITIES &amp; SUNDRY</b>        |           |           |           |                                                 |              |                    |                     |                          |
| 01-60430 PUBLIC INFORMATION SERVICES | 11,389    | 9,085     | 4,725     | 5,500                                           | 4,961        | 5,500              | 10,000              |                          |
| 01-60440 SUNDRY                      | 1,929     | 1,684     | 4,264     | 4,500                                           | 1,071        | 2,000              | 2,000               |                          |
| 01-60450 TELECOM                     | 6,617     | 6,800     | 10,366    | 12,500                                          | 3,982        | 5,000              | 5,000               |                          |
| 01-60465 GENERAL INSURANCE           | 2,366     | 2,741     | 2,723     | 3,500                                           | 2,233        | 2,250              | 3,500               |                          |
| 01-60469 UNEMPLOYMENT CLAIMS (TWC)   | 0         | 0         | 14,831    | 0                                               | 3,296        | 3,296              | 0                   |                          |
| 01-60475 COMMUNITY RELATIONS         | 0         | 0         | 387       | 500                                             | 0            | 0                  | 0                   |                          |
| 01-60477 EMPL/VOL APPRECIATION       | 2,416     | 2,875     | 2,302     | 3,000                                           | 1,366        | 3,000              | 3,000               |                          |
| 01-60480 RECORDING FEES              | 0         | 0         | 500       | 500                                             | 0            | 0                  | 0                   |                          |
| 01-60490 UTILITIES                   | 8,702     | 8,317     | 9,458     | 9,000                                           | 7,015        | 9,000              | 9,000               |                          |
| TOTAL UTILITIES & SUNDRY             | 33,418    | 31,502    | 49,557    | 39,000                                          | 23,924       | 30,046             | 32,500              |                          |
| <b>CAPITAL OUTLAY</b>                |           |           |           |                                                 |              |                    |                     |                          |
| 01-60550 COMPUTERS/FURNITURE/EQUIP   | 9,676     | 9,875     | 4,789     | 5,000                                           | 2,613        | 6,720              | 5,000               |                          |
| TOTAL CAPITAL OUTLAY                 | 9,676     | 9,875     | 4,789     | 5,000                                           | 2,613        | 6,720              | 5,000               |                          |
| <b>TRANSFERS</b>                     |           |           |           |                                                 |              |                    |                     |                          |
| TOTAL ADMINISTRATION                 | 965,177   | 1,315,239 | 1,102,906 | 858,546                                         | 681,588      | 805,838            | 895,078             |                          |



CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
POLICE DEPARTMENT

|                                        | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | 2020-2021    | (----- 2021-2022 -----) | 2021-2022           | (-----)                  |
|----------------------------------------|-----------|-----------|-----------|-------------------------|--------------|-------------------------|---------------------|--------------------------|
| EXPENDITURES                           | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET          | Y-T-D ACTUAL | PROJECTED YEAR END      | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
|                                        |           |           |           |                         |              |                         |                     |                          |
| MAINTENANCE                            |           |           |           |                         |              |                         |                     |                          |
| 01-61050 BUILDING MAINTENANCE          | 9,540     | 10,050    | 18,057    | 15,000                  | 7,685        | 10,000                  | 10,000              |                          |
| 01-61060 VEHICLE M & O                 | 27,163    | 31,576    | 16,974    | 20,000                  | 15,602       | 20,000                  | 20,000              |                          |
| 01-61061 FUEL                          | 29,324    | 28,297    | 29,210    | 30,000                  | 19,656       | 30,000                  | 30,000              |                          |
| 01-61080 RADAR REP/CALIBRATION         | 541       | 672       | 984       | 1,000                   | 60           | 1,000                   | 1,000               |                          |
| TOTAL MAINTENANCE                      | 66,567    | 70,595    | 65,226    | 66,000                  | 43,003       | 61,000                  | 61,000              |                          |
| REPAIRS                                |           |           |           |                         |              |                         |                     |                          |
| 01-61150 EQUIPMENT CONTRACTS/REPAIRS   | 17,202    | 13,545    | 22,383    | 25,000                  | 22,335       | 25,000                  | 25,000              |                          |
| 01-61155 COMPUTER MAINTENANCE          | 36,241    | 53,147    | 57,015    | 55,000                  | 62,571       | 65,000                  | 65,000              |                          |
| 01-61190 JANITORIAL                    | 4,706     | 6,522     | 6,019     | 7,500                   | 6,518        | 7,500                   | 7,500               |                          |
| TOTAL REPAIRS                          | 58,149    | 73,213    | 85,417    | 87,500                  | 91,424       | 97,500                  | 97,500              |                          |
| CONTRACT SERVICES                      |           |           |           |                         |              |                         |                     |                          |
| 01-61200 CITY ATTORNEY FEES            | 0         | 955       | 1,049     | 2,500                   | 1,009        | 1,500                   | 2,500               |                          |
| 01-61210 MEDICAL EXAMINATIONS          | 3,069     | 2,670     | 1,901     | 3,000                   | 408          | 1,000                   | 3,000               |                          |
| 01-61211 PSYCHOLOGICAL EXAMINATIONS    | 0         | 0         | 3,500     | 4,000                   | 2,800        | 3,000                   | 4,000               |                          |
| 01-61213 PSYCHOLOGICAL COUNSELING      | 0         | 0         | 0         | 1,000                   | 1,300        | 2,000                   | 2,000               |                          |
| 01-61221 MEMBERSHIPS/SUBSCRIPTIONS     | 2,711     | 4,965     | 5,272     | 4,800                   | 4,812        | 4,800                   | 4,800               |                          |
| 01-61230 OFFICE SUPPLIES               | 4,073     | 3,932     | 5,659     | 5,000                   | 5,081        | 5,000                   | 5,000               |                          |
| 01-61240 POLICE SUPPLIES               | 16,693    | 13,589    | 26,329    | 20,500                  | 11,489       | 20,500                  | 20,500              |                          |
| 01-61250 POSTAGE                       | 187       | 585       | 381       | 500                     | 215          | 500                     | 500                 |                          |
| 01-61256 DISPATCH/CTECC                | 80,502    | 80,502    | 92,577    | 106,464                 | 106,464      | 106,464                 | 122,434             |                          |
| 01-61260 EMPLOYMENT ADS/RECRUITING     | 289       | 1,101     | 538       | 1,000                   | 327          | 1,000                   | 1,000               |                          |
| 01-61290 RECORDS STORAGE & MAINTENANCE | 973       | 866       | 1,281     | 1,000                   | 1,096        | 1,500                   | 1,500               |                          |
| TOTAL CONTRACT SERVICES                | 108,497   | 109,165   | 138,486   | 149,764                 | 134,999      | 147,264                 | 167,234             |                          |
| PAYROLL                                |           |           |           |                         |              |                         |                     |                          |
| 01-61330 SALARIES                      | 883,690   | 1,029,508 | 1,163,548 | 1,208,194               | 985,870      | 1,208,194               | 1,228,350           |                          |
| 01-61335 CERTIFICATION PAY             | 8,975     | 14,174    | 16,492    | 18,252                  | 14,569       | 18,252                  | 18,902              |                          |
| 01-61340 PAYROLL TAXES                 | 67,328    | 79,419    | 89,932    | 95,027                  | 80,454       | 95,027                  | 96,770              |                          |
| 01-61341 RETIREMENT                    | 157,384   | 174,770   | 197,919   | 208,849                 | 165,669      | 208,849                 | 212,872             |                          |
| 01-61342 LONGEVITY                     | 5,315     | 6,762     | 6,543     | 6,770                   | 5,363        | 6,770                   | 8,145               |                          |
| 01-61343 VEHICLE/PHONE ALLOWANCE       | 0         | 0         | 0         | 7,920                   | 7,260        | 7,920                   | 7,920               |                          |
| 01-61344 MEDICAL/DENTAL INSURANCE      | 146,925   | 156,075   | 179,838   | 193,196                 | 149,436      | 193,196                 | 196,639             |                          |
| 01-61346 WORKERS COMP INSURANCE        | 21,872    | 19,261    | 22,583    | 24,065                  | 28,527       | 24,065                  | 25,244              |                          |
| 01-61350 CONTRACT/TEMPORARY SUPPORT    | 0         | 0         | 389       | 0                       | 1,360        | 1,360                   | 0                   |                          |
| TOTAL PAYROLL                          | 1,291,489 | 1,479,969 | 1,677,243 | 1,762,273               | 1,438,508    | 1,763,633               | 1,794,842           |                          |
| UTILITIES & SUNDRY                     |           |           |           |                         |              |                         |                     |                          |
| 01-61450 TELECOM                       | 10,455    | 11,588    | 19,200    | 15,000                  | 21,784       | 25,000                  | 25,000              |                          |
| 01-61465 GENERAL INSURANCE             | 20,748    | 21,579    | 23,204    | 26,000                  | 21,416       | 21,500                  | 26,000              |                          |
| 01-61469 UNEMPLOYMENT CLAIMS           | 10,770    | 0         | 0         | 0                       | 0            | 0                       | 0                   |                          |
| 01-61470 TRAINING                      | 14,291    | 18,685    | 15,909    | 16,000                  | 16,683       | 16,000                  | 17,500              |                          |
| 01-61475 COMMUNITY RELATIONS/NNO       | 5,920     | 11,310    | 4,982     | 3,000                   | 2,666        | 5,000                   | 5,000               |                          |
| 01-61477 EMPL/VOL APPRECIATION         | 1,044     | 1,837     | 1,978     | 2,000                   | 1,669        | 2,000                   | 2,000               |                          |

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
 POLICE DEPARTMENT

|                                       | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                    |                     |                          |
|---------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|--------------------|---------------------|--------------------------|
| EXPENDITURES                          | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET          | Y-T-D ACTUAL            | PROJECTED YEAR END | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
| 01-61480 UNIFORM ALLOWANCE            | 15,412    | 16,069    | 9,964     | 16,000                  | 15,276                  | 16,000             | 16,000              |                          |
| 01-61485 FIRING RANGE/AMMUNITION/GUNS | 4,770     | 8,952     | 5,336     | 5,500                   | 8,548                   | 9,000              | 8,500               |                          |
| 01-61490 UTILITIES                    | 13,405    | 12,949    | 13,763    | 13,000                  | 10,404                  | 13,000             | 13,000              |                          |
| TOTAL UTILITIES & SUNDRY              | 96,815    | 102,969   | 94,335    | 96,500                  | 98,445                  | 107,500            | 113,000             |                          |
| CAPITAL OUTLAY                        |           |           |           |                         |                         |                    |                     |                          |
| 01-61550 COMPUTERS/FURNITURE/EQUIP    | 3,818     | 9,017     | 15,314    | 10,000                  | 5,867                   | 10,000             | 21,000              |                          |
| 01-61551 DIGITAL VIDEO SYST FOR CARS  | 20,799    | 11,909    | 12,075    | 0                       | 0                       | 0                  | 14,000              |                          |
| 01-61553 PATROL VEHICLES              | 79,999    | 110,488   | 115,324   | 0                       | 0                       | 0                  | 101,000             |                          |
| 01-61554 RADIOS                       | 36,747    | 34,323    | 15,219    | 0                       | 0                       | 0                  | 0                   |                          |
| 01-61555 VESTS                        | 2,213     | 3,425     | 5,845     | 3,340                   | 1,550                   | 3,340              | 3,000               |                          |
| 01-61556 RADAR EQUIPMENT              | 6,025     | 9,038     | 6,255     | 0                       | 0                       | 0                  | 6,400               |                          |
| 01-61558 CAPITAL OUTLAY-TASERS        | 0         | 12,568    | 4,608     | 5,250                   | 5,836                   | 5,836              | 7,000               |                          |
| 01-61559 CO - PD GRANT EXPENSE        | 8,745     | 0         | 0         | 0                       | 0                       | 0                  | 0                   |                          |
| 01-61560 CAPITAL OUTLAY-BODY CAMERAS  | 0         | 3,921     | 5,911     | 6,400                   | 5,314                   | 5,314              | 6,400               |                          |
| TOTAL CAPITAL OUTLAY                  | 158,345   | 194,687   | 180,551   | 24,990                  | 18,567                  | 24,490             | 158,800             |                          |
| TRANSFERS                             |           |           |           |                         |                         |                    |                     |                          |
|                                       |           |           |           |                         |                         |                    |                     |                          |
| TOTAL POLICE DEPARTMENT               | 1,779,862 | 2,030,600 | 2,241,258 | 2,187,027               | 1,824,946               | 2,201,387          | 2,392,376           |                          |

CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
PLANNING & DEVELOPMENT

|                                        | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                    |                     |                          |
|----------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|--------------------|---------------------|--------------------------|
| EXPENDITURES                           | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET          | Y-T-D ACTUAL            | PROJECTED YEAR END | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
| <b>MAINTENANCE</b>                     |           |           |           |                         |                         |                    |                     |                          |
| 01-63055 COMPUTER MAINTENANCE          | 4,443     | 4,954     | 11,970    | 33,500                  | 24,470                  | 33,500             | 33,500              |                          |
| 01-63060 VEHICLE M & O                 | 3,191     | 225       | 139       | 1,000                   | 98                      | 1,000              | 1,000               |                          |
| 01-63061 FUEL                          | 899       | 606       | 542       | 1,000                   | 285                     | 1,000              | 1,000               |                          |
| TOTAL MAINTENANCE                      | 8,532     | 5,785     | 12,651    | 35,500                  | 24,853                  | 35,500             | 35,500              |                          |
| <b>REPAIRS</b>                         |           |           |           |                         |                         |                    |                     |                          |
| 01-63157 CODE COMPLIANCE EXPENSE       | 0         | 0         | 722       | 1,000                   | 0                       | 500                | 500                 |                          |
| TOTAL REPAIRS                          | 0         | 0         | 722       | 1,000                   | 0                       | 500                | 500                 |                          |
| <b>CONTRACT SERVICES</b>               |           |           |           |                         |                         |                    |                     |                          |
| 01-63205 CONSULTANT FEES               | 58,176    | 82,825    | 45,116    | 50,000                  | 76,517                  | 80,000             | 60,000              |                          |
| 01-63210 CITY ATTORNEY FEES            | 0         | 0         | 0         | 75,000                  | 21,803                  | 30,000             | 30,000              |                          |
| 01-63220 TRAINING                      | 5,142     | 4,903     | 4,083     | 7,500                   | 2,899                   | 5,000              | 7,500               |                          |
| 01-63230 OFFICE SUPPLIES               | 2,894     | 2,032     | 2,114     | 2,500                   | 992                     | 2,500              | 1,500               |                          |
| 01-63240 MEMBERSHIPS/PROFESSIONAL FEES | 1,392     | 1,071     | 370       | 5,000                   | 2,012                   | 3,500              | 3,500               |                          |
| 01-63245 INSPECTIONS/PLAN REVIEWS-ATS  | 21,075    | 23,970    | 31,123    | 25,000                  | 45,543                  | 50,000             | 50,000              |                          |
| 01-63250 POSTAGE                       | 0         | 0         | 391       | 2,000                   | 1,526                   | 2,000              | 2,000               |                          |
| 01-63266 CREDIT CARD FEES              | 0         | 0         | 0         | 1,500                   | 3,065                   | 3,500              | 3,500               |                          |
| 01-63270 PRINTING                      | 0         | 0         | 0         | 1,000                   | 1,387                   | 2,300              | 1,000               |                          |
| 01-63280 PUBLIC NOTICES                | 0         | 0         | 0         | 2,000                   | 278                     | 2,000              | 1,000               |                          |
| 01-63290 RECORDS STORAGE & MAINTENANCE | 0         | 0         | 0         | 1,000                   | 197                     | 1,000              | 500                 |                          |
| TOTAL CONTRACT SERVICES                | 88,678    | 114,800   | 83,197    | 172,500                 | 156,218                 | 181,800            | 160,500             |                          |
| <b>PAYROLL</b>                         |           |           |           |                         |                         |                    |                     |                          |
| 01-63330 SALARIES                      | 138,966   | 102,126   | 135,527   | 331,793                 | 260,648                 | 305,000            | 361,319             |                          |
| 01-63340 PAYROLL TAX                   | 10,725    | 7,982     | 10,570    | 25,864                  | 18,518                  | 23,500             | 28,111              |                          |
| 01-63341 RETIREMENT                    | 24,411    | 17,282    | 23,330    | 57,921                  | 41,177                  | 51,500             | 62,954              |                          |
| 01-63342 LONGEVITY                     | 440       | 10        | 0         | 2,015                   | 1,640                   | 2,015              | 1,830               |                          |
| 01-63343 VEHICLE/PHONE ALLOWANCE       | 0         | 0         | 0         | 3,840                   | 2,880                   | 3,840              | 3,840               |                          |
| 01-63344 MEDICAL/DENTAL INSURANCE      | 18,704    | 15,235    | 19,764    | 48,734                  | 20,827                  | 28,500             | 49,580              |                          |
| 01-63346 WORKERS COMP INSURANCE        | 894       | 842       | 951       | 1,322                   | 1,396                   | 1,400              | 1,386               |                          |
| 01-63350 CONTRACT/TEMPORARY SUPPORT    | 16,650    | 221       | 0         | 0                       | 3,251                   | 3,251              | 0                   |                          |
| TOTAL PAYROLL                          | 210,788   | 143,697   | 190,142   | 471,489                 | 350,339                 | 419,006            | 509,020             |                          |
| <b>UTILITIES &amp; SUNDRY</b>          |           |           |           |                         |                         |                    |                     |                          |
| 01-63450 TELECOM                       | 1,823     | 1,376     | 1,795     | 3,500                   | 2,631                   | 3,500              | 4,000               |                          |
| 01-63465 GENERAL INSURANCE             | 1,401     | 3,089     | 1,912     | 3,000                   | 2,020                   | 3,000              | 3,000               |                          |
| 01-63469 UNEMPLOYMENT CLAIMS (TWC)     | 0         | 0         | 0         | 0                       | 4,129                   | 4,129              | 0                   |                          |
| 01-63480 RECORDING FEES                | 0         | 0         | 0         | 0                       | 0                       | 0                  | 500                 |                          |
| TOTAL UTILITIES & SUNDRY               | 3,224     | 4,465     | 3,707     | 6,500                   | 8,780                   | 10,629             | 7,500               |                          |

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
 PLANNING & DEVELOPMENT

| EXPENDITURES                       | 2017-2018<br>ACTUAL | 2018-2019<br>ACTUAL | 2019-2020<br>ACTUAL | (----- 2020-2021 -----) |                 | (----- 2021-2022 -----) |                           | PROPOSED<br>BUDGET<br>SELECTED |
|------------------------------------|---------------------|---------------------|---------------------|-------------------------|-----------------|-------------------------|---------------------------|--------------------------------|
|                                    |                     |                     |                     | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL | PROJECTED<br>YEAR END   | REQUESTED<br>BUDGET<br>PB |                                |
| <b>CAPITAL OUTLAY</b>              |                     |                     |                     |                         |                 |                         |                           |                                |
| 01-63540 COMPUTERS/FURNITURE/EQUIP | 0                   | 19,500              | 27,106              | 2,500                   | 995             | 2,500                   | 2,500                     |                                |
| 01-63546 PW VEHICLES               | 61,764              | 0                   | 0                   | 0                       | 0               | 0                       | 0                         |                                |
| TOTAL CAPITAL OUTLAY               | 61,764              | 19,500              | 27,106              | 2,500                   | 995             | 2,500                   | 2,500                     |                                |
| <b>TRANSFERS</b>                   |                     |                     |                     |                         |                 |                         |                           |                                |
| TOTAL PLANNING & DEVELOPMENT       | 372,985             | 288,247             | 317,524             | 689,489                 | 541,184         | 649,935                 | 715,520                   |                                |



CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
PUBLIC WORKS

|                                         | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) | (----- 2022-2023 -----) |                     |                          |
|-----------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|-------------------------|---------------------|--------------------------|
| EXPENDITURES                            | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET          | Y-T-D ACTUAL            | PROJECTED YEAR END      | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
|                                         |           |           |           |                         |                         |                         |                     |                          |
| REPAIRS                                 |           |           |           |                         |                         |                         |                     |                          |
| 01-64151 DRAINAGE REPAIRS & MAINT       | 94,635    | 151,433   | 126,945   | 130,000                 | 102,219                 | 115,000                 | 120,000             |                          |
| 01-64155 ROW MAINTENANCE                | 140,699   | 146,667   | 74,759    | 100,000                 | 138,376                 | 150,000                 | 130,000             |                          |
| 01-64156 ROW CANOPY CLEARANCE           | 0         | 0         | 0         | 0                       | 0                       | 0                       | 70,000              |                          |
| 01-64160 FIRE SAFETY/BRUSH PICKUP       | 0         | 156,560   | 0         | 0                       | 243,282                 | 243,282                 | 0                   |                          |
| 01-64161 FIRE SAFETY-HZDRS MITIGTN GRNT | 44,383    | 50,983    | 0         | 0                       | 0                       | 0                       | 0                   |                          |
| 01-64165 SIGN MAINTENANCE               | 17,594    | 20,352    | 14,661    | 20,000                  | 2,745                   | 3,500                   | 2,500               |                          |
| 01-64170 STREET LIGHTING                | 0         | 0         | 65        | 100                     | 183                     | 250                     | 250                 |                          |
| 01-64175 STREET REPAIRS                 | 36,187    | 25,283    | 18,313    | 25,000                  | 4,956                   | 5,000                   | 5,000               |                          |
| 01-64185 TRASH/CARCASS REMOVAL          | 2,840     | 1,685     | 1,810     | 2,500                   | 300                     | 300                     | 0                   |                          |
| TOTAL REPAIRS                           | 336,338   | 552,962   | 236,553   | 277,600                 | 492,061                 | 517,332                 | 327,750             |                          |
| CONTRACT SERVICES                       |           |           |           |                         |                         |                         |                     |                          |
| 01-64217 SOLID WASTE SERVICES           | 411,510   | 430,394   | 447,866   | 472,665                 | 388,846                 | 472,000                 | 496,300             |                          |
| TOTAL CONTRACT SERVICES                 | 411,510   | 430,394   | 447,866   | 472,665                 | 388,846                 | 472,000                 | 496,300             |                          |
| CAPITAL OUTLAY                          |           |           |           |                         |                         |                         |                     |                          |
| 01-64551 SIGNS WITH RADAR               | 5,665     | 9,856     | 0         | 0                       | 0                       | 0                       | 0                   |                          |
| 01-64553 CITY HALL REMODEL/REBUILD      | 0         | 65,233    | 1,835     | 0                       | 0                       | 0                       | 0                   |                          |
| 01-64555 DRAINAGE IMPROVEMENTS          | 62,209    | 194,091   | 0         | 0                       | 12,000                  | 12,000                  | 0                   |                          |
| 01-64559 ANNUAL MAINT-ADDED TO 01-64567 | 0         | 0         | 0         | 264,943                 | 0                       | 0                       | 0                   |                          |
| 01-64565 STREET REPAVING/MAINT - WD10   | 83,025    | 201,161   | 110,989   | 142,560                 | 141,624                 | 142,560                 | 0                   |                          |
| 01-64566 ANNUAL MAINT-CEDAR OAK-YR 3    | 0         | 0         | 0         | 0                       | 0                       | 0                       | 124,400             |                          |
| 01-64567 ANNUAL MAINT-HRBRVW & WLDCT HL | 0         | 157,700   | 120,729   | 424,853                 | 7,358                   | 360,000                 | 0                   |                          |
| 01-64568 ANNUAL MAINTENANCE-YEAR 4      | 0         | 0         | 0         | 0                       | 0                       | 0                       | 260,900             |                          |
| 01-64569 ANNUAL MAINTENANCE-YEAR 5      | 0         | 0         | 0         | 0                       | 0                       | 0                       | 350,775             |                          |
| TOTAL CAPITAL OUTLAY                    | 150,899   | 628,041   | 233,553   | 832,356                 | 160,982                 | 514,560                 | 736,075             |                          |
| TRANSFERS                               |           |           |           |                         |                         |                         |                     |                          |
|                                         |           |           |           |                         |                         |                         |                     |                          |
| TOTAL PUBLIC WORKS                      | 898,747   | 1,611,398 | 917,971   | 1,582,621               | 1,041,889               | 1,503,892               | 1,560,125           |                          |

CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

01 -GENERAL FUND  
MUNICIPAL COURT

| EXPENDITURES                              | 2017-2018<br>ACTUAL | 2018-2019<br>ACTUAL | 2019-2020<br>ACTUAL | (----- 2020-2021 -----) |                  | (----- 2021-2022 -----) |                           | PROPOSED<br>BUDGET<br>SELECTED |
|-------------------------------------------|---------------------|---------------------|---------------------|-------------------------|------------------|-------------------------|---------------------------|--------------------------------|
|                                           |                     |                     |                     | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL  | PROJECTED<br>YEAR END   | REQUESTED<br>BUDGET<br>PB |                                |
| <b>REPAIRS</b>                            |                     |                     |                     |                         |                  |                         |                           |                                |
| 01-67150 COMPUTER MAINTENANCE/UPGRADE     | 17,159              | 14,203              | 18,792              | 20,000                  | 27,051           | 27,500                  | 27,500                    |                                |
| TOTAL REPAIRS                             | 17,159              | 14,203              | 18,792              | 20,000                  | 27,051           | 27,500                  | 27,500                    |                                |
| <b>CONTRACT SERVICES</b>                  |                     |                     |                     |                         |                  |                         |                           |                                |
| 01-67220 TRAINING                         | 2,518               | 2,387               | 2,230               | 2,500                   | 550              | 2,500                   | 2,500                     |                                |
| 01-67221 MEMBERSHIPS/SUBSCRIPTIONS        | 0                   | 80                  | 181                 | 400                     | 0                | 400                     | 400                       |                                |
| 01-67230 COURT SUPPLIES                   | 1,627               | 1,260               | 871                 | 1,000                   | 287              | 750                     | 1,000                     |                                |
| 01-67250 POSTAGE                          | 564                 | 614                 | 471                 | 500                     | 697              | 750                     | 1,000                     |                                |
| 01-67260 PROSECUTOR FEES                  | 36,927              | 31,786              | 24,858              | 25,000                  | 25,844           | 30,000                  | 30,000                    |                                |
| 01-67266 CREDIT CARD FEES                 | 5,527               | 5,454               | 5,514               | 6,000                   | 3,640            | 5,000                   | 5,000                     |                                |
| 01-67290 RECORDS STORAGE & MAINTENANCE    | 518                 | 492                 | 719                 | 1,000                   | 667              | 1,000                   | 1,000                     |                                |
| TOTAL CONTRACT SERVICES                   | 47,680              | 42,073              | 34,844              | 36,400                  | 31,686           | 40,400                  | 40,900                    |                                |
| <b>PAYROLL</b>                            |                     |                     |                     |                         |                  |                         |                           |                                |
| 01-67330 SALARIES                         | 142,865             | 122,671             | 130,695             | 139,834                 | 109,138          | 139,834                 | 150,685                   |                                |
| 01-67340 PAYROLL TAXES                    | 11,086              | 9,405               | 9,763               | 10,799                  | 8,627            | 10,799                  | 11,640                    |                                |
| 01-67341 RETIREMENT                       | 21,037              | 16,403              | 19,552              | 24,185                  | 15,923           | 24,185                  | 26,068                    |                                |
| 01-67342 LONGEVITY                        | 1,693               | 896                 | 1,031               | 1,150                   | 983              | 1,150                   | 1,280                     |                                |
| 01-67344 MEDICAL/DENTAL INSURANCE         | 23,054              | 19,933              | 23,545              | 24,054                  | 19,275           | 24,054                  | 24,483                    |                                |
| 01-67346 WORKERS COMP INSURANCE           | 466                 | 346                 | 501                 | 683                     | 782              | 782                     | 716                       |                                |
| TOTAL PAYROLL                             | 200,201             | 169,654             | 185,088             | 200,705                 | 154,727          | 200,804                 | 214,872                   |                                |
| <b>UTILITIES &amp; SUNDRY</b>             |                     |                     |                     |                         |                  |                         |                           |                                |
| 01-67430 PUBLIC INFORMATION SERVICES      | 0                   | 0                   | 0                   | 0                       | 0                | 0                       | 2,500                     |                                |
| 01-67450 TELECOM                          | 0                   | 0                   | 0                   | 0                       | 0                | 0                       | 1,100                     |                                |
| 01-67465 GENERAL INSURANCE                | 397                 | 274                 | 359                 | 500                     | 434              | 500                     | 500                       |                                |
| 01-67475 PUBLIC EDUCATION/COMM RELATION   | 0                   | 0                   | 0                   | 250                     | 1                | 250                     | 250                       |                                |
| TOTAL UTILITIES & SUNDRY                  | 397                 | 274                 | 359                 | 750                     | 435              | 750                     | 4,350                     |                                |
| <b>CAPITAL OUTLAY</b>                     |                     |                     |                     |                         |                  |                         |                           |                                |
| <b>TRANSFERS</b>                          |                     |                     |                     |                         |                  |                         |                           |                                |
| <b>TOTAL MUNICIPAL COURT</b>              | <b>265,437</b>      | <b>226,204</b>      | <b>239,083</b>      | <b>257,855</b>          | <b>213,899</b>   | <b>269,454</b>          | <b>287,622</b>            |                                |
| <b>TOTAL EXPENDITURES</b>                 | <b>4,282,207</b>    | <b>5,471,688</b>    | <b>4,818,742</b>    | <b>5,575,538</b>        | <b>4,303,507</b> | <b>5,430,506</b>        | <b>5,850,722</b>          |                                |
| <b>REVENUE OVER/ (UNDER) EXPENDITURES</b> | <b>1,339,350</b>    | <b>779,704</b>      | <b>1,158,614</b>    | <b>141,996</b>          | <b>1,667,402</b> | <b>1,026,531</b>        | <b>512,070</b>            |                                |

\*\*\* END OF REPORT \*\*\*

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

## 06 -COURT SPECIAL REVENUE

|                                         | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                    |                     |                          |
|-----------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|--------------------|---------------------|--------------------------|
| REVENUES                                | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET          | Y-T-D ACTUAL            | PROJECTED YEAR END | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
|                                         |           |           |           |                         |                         |                    |                     |                          |
| FINES & WARRANTS                        |           |           |           |                         |                         |                    |                     |                          |
| 06-44170 LTPDF-LOCAL TRUANCY PREVENTION | 0         | 0         | 1,475     | 1,300                   | 2,855                   | 2,900              | 2,400               |                          |
| 06-44180 LMJF-LOCAL MUNICIPAL JURY FUND | 0         | 0         | 30        | 50                      | 57                      | 60                 | 50                  |                          |
| 06-44200 SECURITY FEES                  | 6,603     | 6,177     | 4,317     | 4,100                   | 3,257                   | 3,300              | 3,100               |                          |
| 06-44300 TECHNOLOGY FEES                | 8,768     | 8,216     | 4,610     | 4,500                   | 2,866                   | 3,500              | 3,500               |                          |
| TOTAL FINES & WARRANTS                  | 15,371    | 14,393    | 10,431    | 9,950                   | 9,035                   | 9,760              | 9,050               |                          |
|                                         |           |           |           |                         |                         |                    |                     |                          |
| CHILD SAFETY REVENUE                    |           |           |           |                         |                         |                    |                     |                          |
| 06-45015 CHILD SAFETY & HEALTH REVENUE  | 10,957    | 13,254    | 10,139    | 9,700                   | 6,966                   | 7,300              | 8,700               |                          |
| TOTAL CHILD SAFETY REVENUE              | 10,957    | 13,254    | 10,139    | 9,700                   | 6,966                   | 7,300              | 8,700               |                          |
|                                         |           |           |           |                         |                         |                    |                     |                          |
| TOTAL REVENUES                          | 26,328    | 27,647    | 20,570    | 19,650                  | 16,001                  | 17,060             | 17,750              |                          |

CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

06 -COURT SPECIAL REVENUE  
MUNICIPAL COURT

|                                    | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) (----- 2021-2022 -----) |              |                    |                     |                          |
|------------------------------------|-----------|-----------|-----------|-------------------------------------------------|--------------|--------------------|---------------------|--------------------------|
| 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          | 3,578     | 2,680     | 1,235     | 5,000                                           | 281          | 1,000              | 7,872               |                          |
| 06-67291 TECHNOLOGY EXPENSE        | 1,564     | 3,451     | 1,542     | 4,500                                           | 3,252        | 4,500              | 2,500               |                          |
| 06-67292 TRANSLATION SERVICES      | 0         | 0         | 0         | 0                                               | 0            | 0                  | 1,000               |                          |
| TOTAL CONTRACT SERVICES            | 5,142     | 6,131     | 2,777     | 9,500                                           | 3,533        | 5,500              | 11,372              |                          |
| CAPITAL OUTLAY                     |           |           |           |                                                 |              |                    |                     |                          |
| 06-67555 CO - SECURITY EXPENSE     | 0         | 0         | 0         | 3,000                                           | 0            | 3,000              | 0                   |                          |
| 06-67560 CO - TECHNOLOGY EXPENSE   | 8,009     | 28,945    | 8,939     | 10,565                                          | 2,910        | 10,565             | 5,000               |                          |
| TOTAL CAPITAL OUTLAY               | 8,009     | 28,945    | 8,939     | 13,565                                          | 2,910        | 13,565             | 5,000               |                          |
| TOTAL MUNICIPAL COURT              | 13,151    | 35,076    | 11,716    | 23,065                                          | 6,443        | 19,065             | 16,372              |                          |
| TOTAL EXPENDITURES                 | 13,151    | 35,076    | 11,716    | 23,065                                          | 6,443        | 19,065             | 16,372              |                          |
| REVENUE OVER/ (UNDER) EXPENDITURES | 13,177    | ( 7,429)  | 8,854     | ( 3,415)                                        | 9,558        | ( 2,005)           | 1,378               |                          |

\*\*\* END OF REPORT \*\*\*

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

## 07 -PD SPECIAL REVENUE

| REVENUES                             | 2017-2018<br>ACTUAL | 2018-2019<br>ACTUAL | 2019-2020<br>ACTUAL | (----- 2020-2021 -----) |                 | (----- 2021-2022 -----) |                           |                                |
|--------------------------------------|---------------------|---------------------|---------------------|-------------------------|-----------------|-------------------------|---------------------------|--------------------------------|
|                                      |                     |                     |                     | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL | PROJECTED<br>YEAR END   | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <b>PD SPECIAL REVENUE</b>            |                     |                     |                     |                         |                 |                         |                           |                                |
| 07-45010 MISCELLANEOUS INCOME        | 20                  | 0                   | 5                   | 0                       | 0               | 0                       | 0                         |                                |
| 07-45014 POLICE TRAINING REV (LEOSE) | 1,785               | 1,538               | 1,518               | 1,538                   | 1,382           | 1,382                   | 1,500                     |                                |
| 07-45040 SALE OF ASSETS              | 3,357               | 17,992              | 3,200               | 200                     | 0               | 0                       | 0                         |                                |
| TOTAL PD SPECIAL REVENUE             | 5,162               | 19,530              | 4,723               | 1,738                   | 1,382           | 1,382                   | 1,500                     |                                |
| <b>TOTAL REVENUES</b>                | 5,162               | 19,530              | 4,723               | 1,738                   | 1,382           | 1,382                   | 1,500                     |                                |



CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

07 -PD SPECIAL REVENUE  
 POLICE DEPARTMENT

|                                    | 2017-2018 | 2018-2019 | 2019-2020 | (-----<br>CURRENT<br>BUDGET | 2020-2021<br>Y-T-D<br>ACTUAL | (-----<br>PROJECTED<br>YEAR END | (-----<br>2021-2022<br>REQUESTED<br>BUDGET<br>PB | (-----<br>2021-2022<br>PROPOSED<br>BUDGET<br>SELECTED |
|------------------------------------|-----------|-----------|-----------|-----------------------------|------------------------------|---------------------------------|--------------------------------------------------|-------------------------------------------------------|
| EXPENDITURES                       | ACTUAL    | ACTUAL    | ACTUAL    |                             |                              |                                 |                                                  |                                                       |
| UTILITIES & SUNDRY                 |           |           |           |                             |                              |                                 |                                                  |                                                       |
| 07-61470 LEASE TRAINING            | 395       | 3,260     | 528       | 1,538                       | 1,121                        | 1,538                           | 1,500                                            |                                                       |
| 07-61471 SPECIAL REVENUE TRAINING  | 0         | 0         | 0         | 6,462                       | 0                            | 6,462                           | 5,000                                            |                                                       |
| TOTAL UTILITIES & SUNDRY           | 395       | 3,260     | 528       | 8,000                       | 1,121                        | 8,000                           | 6,500                                            |                                                       |
| TOTAL POLICE DEPARTMENT            | 395       | 3,260     | 528       | 8,000                       | 1,121                        | 8,000                           | 6,500                                            |                                                       |
| TOTAL EXPENDITURES                 | 395       | 3,260     | 528       | 8,000                       | 1,121                        | 8,000                           | 6,500                                            |                                                       |
| REVENUE OVER/ (UNDER) EXPENDITURES | 4,767     | 16,270    | 4,195     | ( 6,262)                    | 261                          | ( 6,618)                        | ( 5,000)                                         |                                                       |

\*\*\* END OF REPORT \*\*\*

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

08 -STAN GRAHAM MEM TREE FUND

|                                   | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                       |                           |                                |
|-----------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|-----------------------|---------------------------|--------------------------------|
| REVENUES                          | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL         | PROJECTED<br>YEAR END | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <b>REVENUE</b>                    |           |           |           |                         |                         |                       |                           |                                |
| 08-40200 OAK WILT FEE             | 5,550     | 4,650     | 9,000     | 5,000                   | 10,650                  | 11,000                | 5,000                     |                                |
| 08-40260 TREE REPLACEMENT REVENUE | 9,600     | 0         | 12,450    | 0                       | 46,943                  | 46,943                | 0                         |                                |
| TOTAL REVENUE                     | 15,150    | 4,650     | 21,450    | 5,000                   | 57,593                  | 57,943                | 5,000                     |                                |
| <b>DONATIONS</b>                  |           |           |           |                         |                         |                       |                           |                                |
| 08-45020 DONATIONS-STAN GRAHAM    | 0         | 0         | 250       | 0                       | 1,125                   | 1,125                 | 0                         |                                |
| TOTAL DONATIONS                   | 0         | 0         | 250       | 0                       | 1,125                   | 1,125                 | 0                         |                                |
| <b>TOTAL REVENUES</b>             | 15,150    | 4,650     | 21,700    | 5,000                   | 58,718                  | 59,068                | 5,000                     |                                |

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

08 -STAN GRAHAM MEM TREE FUND  
 TREE FUND

|                                        | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                    |                     |                          |
|----------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|--------------------|---------------------|--------------------------|
| EXPENDITURES                           | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT BUDGET          | Y-T-D ACTUAL            | PROJECTED YEAR END | REQUESTED BUDGET PB | PROPOSED BUDGET SELECTED |
| <u>MAINTENANCE</u>                     |           |           |           |                         |                         |                    |                     |                          |
| 08-60050 BEAUTIFICATION                | 0         | 2,018     | 5,720     | 45,000                  | 5,820                   | 5,820              | 65,000              |                          |
| TOTAL MAINTENANCE                      | 0         | 2,018     | 5,720     | 45,000                  | 5,820                   | 5,820              | 65,000              |                          |
| <u>REPAIRS</u>                         |           |           |           |                         |                         |                    |                     |                          |
| 08-60156 CITY SIGN MAINT & LANDSCAPING | 0         | 0         | 1,655     | 4,250                   | 1,244                   | 2,000              | 4,250               |                          |
| TOTAL REPAIRS                          | 0         | 0         | 1,655     | 4,250                   | 1,244                   | 2,000              | 4,250               |                          |
| <u>UTILITIES &amp; SUNDRY</u>          |           |           |           |                         |                         |                    |                     |                          |
| TOTAL TREE FUND                        | 0         | 2,018     | 7,376     | 49,250                  | 7,064                   | 7,820              | 69,250              |                          |
| TOTAL EXPENDITURES                     | 0         | 2,018     | 7,376     | 49,250                  | 7,064                   | 7,820              | 69,250              |                          |
| REVENUE OVER/ (UNDER) EXPENDITURES     | 15,150    | 2,632     | 14,324    | ( 44,250)               | 51,654                  | 51,248             | ( 64,250)           |                          |

\*\*\* END OF REPORT \*\*\*

**CITY OF WEST LAKE HILLS  
PROPOSED BUDGET SUMMARY TOTALS -WASTEWATER  
FY 2021-2022**

AS OF 8/25/21

| WASTEWATER (WW) FUNDS       |                         |                    |                     |
|-----------------------------|-------------------------|--------------------|---------------------|
| 02                          | 10                      | 11                 |                     |
| WW FUND                     | WW DEBT<br>SERVICE FUND | WW CONSTR.<br>FUND | TOTAL WW<br>FUNDS   |
| REVENUES                    |                         |                    |                     |
| \$ -                        | \$ -                    | \$ -               | \$ -                |
| -                           | -                       | -                  | -                   |
| -                           | -                       | -                  | -                   |
| -                           | -                       | -                  | -                   |
| -                           | -                       | -                  | -                   |
| 2,192,600                   | 100                     | 500                | 2,193,200           |
| <b>\$ 2,192,600</b>         | <b>\$ 100</b>           | <b>\$ 500</b>      | <b>\$ 2,193,200</b> |
|                             |                         |                    |                     |
| EXPENSES                    |                         |                    |                     |
|                             |                         |                    | \$ -                |
|                             |                         |                    | -                   |
|                             |                         |                    | -                   |
|                             |                         |                    | -                   |
|                             |                         |                    | -                   |
|                             |                         |                    | -                   |
| 2,005,988                   | -                       | -                  | 2,005,988           |
| <b>\$ 2,005,988</b>         | <b>\$ -</b>             | <b>\$ -</b>        | <b>\$ 2,005,988</b> |
|                             |                         |                    |                     |
| BUDGET SURPLUS/ (SHORTFALL) |                         |                    |                     |
| <b>\$ 186,612</b>           | <b>\$ 100</b>           | <b>\$ 500</b>      | <b>\$ 187,212</b>   |

| WW FUND         | Audited 9/30/18     | Audited 9/30/19     | Audited 9/30/20     | Estimated Year<br>End Budget<br>FY20-21 | Proposed<br>Budget<br>FY21-22 |
|-----------------|---------------------|---------------------|---------------------|-----------------------------------------|-------------------------------|
| WW Fund Balance | <b>\$ 1,892,748</b> | <b>\$ 2,043,696</b> | <b>\$ 2,405,620</b> | <b>\$ 2,682,350</b>                     | <b>\$ 2,869,562</b>           |

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

02 -WASTE WATER FUND

|                                       | 2017-2018     | 2018-2019     | 2019-2020     | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                       |                           |                                |
|---------------------------------------|---------------|---------------|---------------|-------------------------|-------------------------|-----------------------|---------------------------|--------------------------------|
| REVENUES                              | ACTUAL        | ACTUAL        | ACTUAL        | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL         | PROJECTED<br>YEAR END | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <u>REVENUE</u>                        |               |               |               |                         |                         |                       |                           |                                |
| 02-50100 WASTEWATER REVENUE           | 1,848,905     | 1,882,707     | 1,986,364     | 1,950,000               | 1,691,792               | 2,050,000             | 2,150,000                 |                                |
| 02-50200 WASTEWATER PENALTIES         | 7,625         | 4,671         | 3,683         | 4,000                   | 275                     | 1,500                 | 3,500                     |                                |
| 02-50250 INDUSTRIAL SURCHARGE REVENUE | 39,434        | 83,888        | 91,993        | 55,000                  | 43,641                  | 70,000                | 30,500                    |                                |
| 02-50300 REIMBURSEMENT REVENUE        | 0             | 0             | 6,983         | 0                       | 4,491                   | 5,000                 | 0                         |                                |
| 02-50400 PRELIM ENGR ASSESSMENT FEE   | 0             | 0             | 2,435         | 0                       | 822                     | 1,000                 | 0                         |                                |
| 02-50500 ADMINISTRATIVE FEES          | 7,689         | 6,013         | 5,554         | 3,000                   | 5,001                   | 5,000                 | 5,000                     |                                |
| 02-50505 CREDIT CARD FEES             | 1,030         | 3,621         | 3,645         | 0                       | 3,339                   | 3,500                 | 3,500                     |                                |
| 02-50700 IMPACT FEES                  | 91,932        | 0             | 133,952       | 0                       | 7,661                   | 7,661                 | 0                         |                                |
| 02-50750 INTEREST INCOME              | 610           | 865           | 419           | 400                     | 31                      | 35                    | 100                       |                                |
| TOTAL REVENUE                         | 1,997,225     | 1,981,766     | 2,235,026     | 2,012,400               | 1,757,053               | 2,143,696             | 2,192,600                 |                                |
| <br>TOTAL REVENUES                    | <br>1,997,225 | <br>1,981,766 | <br>2,235,026 | <br>2,012,400           | <br>1,757,053           | <br>2,143,696         | <br>2,192,600             |                                |



CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

02 -WASTE WATER FUND  
WASTEWATER DEPARTMENT

|                                         |                     |                     | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                 |                       |                           |                                |
|-----------------------------------------|---------------------|---------------------|-------------------------|-------------------------|-----------------|-----------------------|---------------------------|--------------------------------|
| EXPENDITURES                            | 2017-2018<br>ACTUAL | 2018-2019<br>ACTUAL | 2019-2020<br>ACTUAL     | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL | PROJECTED<br>YEAR END | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <b>MAINTENANCE</b>                      |                     |                     |                         |                         |                 |                       |                           |                                |
| 02-60005 SYSTEM MAINTENANCE             | 36,805              | 22,650              | 9,708                   | 15,000                  | 0               | 0                     | 0                         |                                |
| 02-60055 COMPUTER MAINTENANCE           | 8,239               | 9,732               | 14,668                  | 0                       | 0               | 0                     | 0                         |                                |
| TOTAL MAINTENANCE                       | 45,044              | 32,382              | 24,376                  | 15,000                  | 0               | 0                     | 0                         |                                |
| <b>CONTRACT SERVICES</b>                |                     |                     |                         |                         |                 |                       |                           |                                |
| 02-60205 WASTEWATER PROJECT CONSULTANT  | 14,063              | 14,118              | 6,651                   | 0                       | 0               | 0                     | 0                         |                                |
| 02-60220 TREATMENT CHARGES (COA)        | 400,972             | 387,267             | 381,001                 | 410,000                 | 394,005         | 418,000               | 410,000                   |                                |
| 02-60225 TRAINING                       | 0                   | 1,488               | 580                     | 0                       | 0               | 0                     | 0                         |                                |
| 02-60230 BILLING FEES/AWR               | 5,019               | 5,691               | 5,694                   | 42,000                  | 24,089          | 30,000                | 45,000                    |                                |
| 02-60235 OFFICE SUPPLIES                | 249                 | 693                 | 597                     | 0                       | 0               | 0                     | 0                         |                                |
| 02-60240 LEGAL SERVICES                 | 2,026               | 405                 | 0                       | 1,000                   | 0               | 0                     | 0                         |                                |
| 02-60250 WW CHEMICALS                   | 23,625              | 19,977              | 31,052                  | 30,000                  | 30,490          | 40,000                | 30,000                    |                                |
| 02-60260 WW UTILITIES                   | 7,594               | 7,544               | 7,214                   | 9,000                   | 6,238           | 7,750                 | 9,000                     |                                |
| 02-60266 CREDIT CARD FEES               | 2,016               | 2,975               | 5,223                   | 3,500                   | 4,623           | 5,000                 | 4,500                     |                                |
| 02-60270 WW M & O - FIXED/CROSSROADS    | 27,105              | 27,105              | 27,105                  | 30,000                  | 20,329          | 27,105                | 30,000                    |                                |
| 02-60275 WW M & O - VARIABLE/CROSSROADS | 104,197             | 181,324             | 187,324                 | 150,000                 | 134,954         | 180,000               | 150,000                   |                                |
| 02-60290 RECORDS STORAGE & MAINTENANCE  | 0                   | 0                   | 0                       | 0                       | 18              | 100                   | 0                         |                                |
| TOTAL CONTRACT SERVICES                 | 586,865             | 648,587             | 652,440                 | 675,500                 | 614,746         | 707,955               | 678,500                   |                                |
| <b>PAYROLL</b>                          |                     |                     |                         |                         |                 |                       |                           |                                |
| 02-60330 WW SALARIES                    | 48,854              | 45,823              | 44,766                  | 0                       | 11              | 11                    | 0                         |                                |
| 02-60340 PAYROLL TAXES                  | 3,399               | 3,312               | 3,559                   | 0                       | 4               | 4                     | 0                         |                                |
| 02-60341 RETIREMENT                     | 7,723               | 7,425               | 6,223                   | 0                       | 0               | 0                     | 0                         |                                |
| 02-60344 MEDICAL/DENTAL INSURANCE       | 9,300               | 10,400              | 7,618                   | 0                       | 0               | 0                     | 0                         |                                |
| 02-60346 WORKERS COMP INSURANCE         | 83                  | 209                 | 267                     | 0                       | 0               | 0                     | 0                         |                                |
| TOTAL PAYROLL                           | 69,359              | 67,169              | 62,434                  | 0                       | 15              | 15                    | 0                         |                                |
| <b>UTILITIES &amp; SUNDRY</b>           |                     |                     |                         |                         |                 |                       |                           |                                |
| 02-60405 MISCELLANEOUS                  | 0                   | 14                  | 0                       | 0                       | 0               | 0                     | 0                         |                                |
| 02-60410 ENGINEERING                    | 6,307               | 8,329               | 8,932                   | 7,500                   | 10,093          | 11,000                | 7,500                     |                                |
| 02-60450 TELECOM                        | 0                   | 48                  | 922                     | 1,500                   | 0               | 0                     | 0                         |                                |
| 02-60465 GENERAL INSURANCE              | 5,716               | 5,903               | 6,156                   | 5,900                   | 6,162           | 6,162                 | 6,195                     |                                |
| TOTAL UTILITIES & SUNDRY                | 12,024              | 14,294              | 16,010                  | 14,900                  | 16,255          | 17,162                | 13,695                    |                                |
| <b>CAPITAL OUTLAY</b>                   |                     |                     |                         |                         |                 |                       |                           |                                |
| 02-60510 DEBT PAYMENTS                  | 483,763             | 468,729             | 215,793                 | 1,068,390               | 121,734         | 975,793               | 1,123,293                 |                                |
| 02-60515 DEBT PMT TO GENERAL FUND       | 6,828               | 0                   | 0                       | 150,000                 | 0               | 150,000               | 150,000                   |                                |
| 02-60565 CAPITAL OUTLAY - WW SYSTEM     | 0                   | 0                   | 0                       | 10,000                  | 16,641          | 16,641                | 40,500                    |                                |
| 02-60570 WW PUMPS                       | 0                   | 0                   | 0                       | 5,000                   | 0               | 0                     | 0                         |                                |
| TOTAL CAPITAL OUTLAY                    | 490,590             | 468,729             | 215,793                 | 1,233,390               | 138,375         | 1,142,434             | 1,313,793                 |                                |

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

02 -WASTE WATER FUND  
 WASTEWATER DEPARTMENT

|                                           | 2017-2018        | 2018-2019        | 2019-2020        | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                       |                           |                                |
|-------------------------------------------|------------------|------------------|------------------|-------------------------|-------------------------|-----------------------|---------------------------|--------------------------------|
| EXPENDITURES                              | ACTUAL           | ACTUAL           | ACTUAL           | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL         | PROJECTED<br>YEAR END | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <b>TRANSFERS</b>                          |                  |                  |                  |                         |                         |                       |                           |                                |
| 02-60998 DEPRECIATION                     | 619,192          | 619,767          | 620,084          | 0                       | 0                       | 0                     | 0                         |                                |
| TOTAL TRANSFERS                           | 619,192          | 619,767          | 620,084          | 0                       | 0                       | 0                     | 0                         |                                |
| <b>TOTAL WASTEWATER DEPARTMENT</b>        | <b>1,823,074</b> | <b>1,850,929</b> | <b>1,591,138</b> | <b>1,938,790</b>        | <b>769,390</b>          | <b>1,867,566</b>      | <b>2,005,988</b>          |                                |
| <b>TOTAL EXPENDITURES</b>                 | <b>1,823,074</b> | <b>1,850,929</b> | <b>1,591,138</b> | <b>1,938,790</b>        | <b>769,390</b>          | <b>1,867,566</b>      | <b>2,005,988</b>          |                                |
| <b>REVENUE OVER/ (UNDER) EXPENDITURES</b> | <b>174,151</b>   | <b>130,837</b>   | <b>643,888</b>   | <b>73,610</b>           | <b>987,663</b>          | <b>276,131</b>        | <b>186,613</b>            |                                |

\*\*\* END OF REPORT \*\*\*

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

## 10 -WASTEWATER DEBT SERVICE

|                          | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) |                 | (----- 2021-2022 -----) |                           |                                |
|--------------------------|-----------|-----------|-----------|-------------------------|-----------------|-------------------------|---------------------------|--------------------------------|
| REVENUES                 | ACTUAL    | ACTUAL    | ACTUAL    | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL | PROJECTED<br>YEAR END   | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
|                          |           |           |           |                         |                 |                         |                           |                                |
| INCOME                   |           |           |           |                         |                 |                         |                           |                                |
| 10-40100 INTEREST INCOME | 4,299     | 8,453     | 5,247     | 4,500                   | 93              | 100                     | 100                       |                                |
| TOTAL INCOME             | 4,299     | 8,453     | 5,247     | 4,500                   | 93              | 100                     | 100                       |                                |
|                          |           |           |           |                         |                 |                         |                           |                                |
| TOTAL REVENUES           | 4,299     | 8,453     | 5,247     | 4,500                   | 93              | 100                     | 100                       |                                |

CITY OF WEST LAKE HILLS  
PROPOSED BUDGET WORKSHEET  
AS OF: AUGUST 31ST, 2021  
PROPOSED BUDGET FOR AUGUST 25, 2021

10 -WASTEWATER DEBT SERVICE  
WW DEBT SERVICE

|                                    | 2017-2018 | 2018-2019 | 2019-2020 | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                    |                     |                          |
|------------------------------------|-----------|-----------|-----------|-------------------------|-------------------------|--------------------|---------------------|--------------------------|
| 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 | 4,299     | 8,453     | 5,247     | 4,500                   | 93                      | 100                | 100                 |                          |

\*\*\* END OF REPORT \*\*\*

CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

## 11 -WASTEWATER CONSTRUCTION

| REVENUES                 | 2017-2018<br>ACTUAL | 2018-2019<br>ACTUAL | 2019-2020<br>ACTUAL | (----- 2020-2021 -----) |                 | (----- 2021-2022 -----) |                           | PROPOSED<br>BUDGET<br>SELECTED |
|--------------------------|---------------------|---------------------|---------------------|-------------------------|-----------------|-------------------------|---------------------------|--------------------------------|
|                          |                     |                     |                     | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL | PROJECTED<br>YEAR END   | REQUESTED<br>BUDGET<br>PB |                                |
| <u>INCOME</u>            |                     |                     |                     |                         |                 |                         |                           |                                |
| 11-40000 REVENUE BONDS   | 0                   | 0                   | ( 165,000)          | 0                       | 0               | 0                       | 0                         |                                |
| 11-40100 INTEREST INCOME | 8,226               | 11,658              | 5,646               | 4,500                   | 425             | 500                     | 500                       |                                |
| TOTAL INCOME             | 8,226               | 11,658              | ( 159,354)          | 4,500                   | 425             | 500                     | 500                       |                                |
| <br>TOTAL REVENUES       | <br>8,226           | <br>11,658          | <br>( 159,354)      | <br>4,500               | <br>425         | <br>500                 | <br>500                   |                                |



CITY OF WEST LAKE HILLS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: AUGUST 31ST, 2021  
 PROPOSED BUDGET FOR AUGUST 25, 2021

11 -WASTEWATER CONSTRUCTION  
 EXPENSE

|                                    | 2017-2018 | 2018-2019 | 2019-2020  | (----- 2020-2021 -----) | (----- 2021-2022 -----) |                       |                           |                                |
|------------------------------------|-----------|-----------|------------|-------------------------|-------------------------|-----------------------|---------------------------|--------------------------------|
| EXPENDITURES                       | ACTUAL    | ACTUAL    | ACTUAL     | CURRENT<br>BUDGET       | Y-T-D<br>ACTUAL         | PROJECTED<br>YEAR END | REQUESTED<br>BUDGET<br>PB | PROPOSED<br>BUDGET<br>SELECTED |
| <u>REPAIRS</u>                     |           |           |            |                         |                         |                       |                           |                                |
| <u>CONTRACT SERVICES</u>           |           |           |            |                         |                         |                       |                           |                                |
| <u>CAPITAL OUTLAY</u>              |           |           |            |                         |                         |                       |                           |                                |
| <u>TRANSFERS</u>                   |           |           |            |                         |                         |                       |                           |                                |
| REVENUE OVER/ (UNDER) EXPENDITURES | 8,226     | 11,658    | ( 159,354) | 4,500                   | 425                     | 500                   | 500                       |                                |

\*\*\* END OF REPORT \*\*\*

## Property Tax Calculations

|                                                                                                                                                                               |                                            |                                                  |                                            |                           |                            |                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------|--------------------------------------------|---------------------------|----------------------------|------------------------------------------|
| <b>2018 Total Taxable</b>                                                                                                                                                     | <b>2019 Total Taxable</b>                  | <b>2020 Total Taxable</b>                        | <b>2021 Total Taxable</b>                  |                           | <b>Change 2020 to 2021</b> |                                          |
| \$2,159,747,675                                                                                                                                                               | \$2,306,765,290                            | \$2,392,071,929                                  | \$2,586,936,711                            |                           | 8.15%                      |                                          |
| <b>2018 Total Taxable w/o New Property</b>                                                                                                                                    | <b>2019 Total Taxable w/o New Property</b> | <b>2020 Total Taxable w/o New Property</b>       | <b>2021 Total Taxable w/o New Property</b> |                           |                            |                                          |
| \$2,121,704,553                                                                                                                                                               | \$2,287,786,240                            | \$2,378,704,779                                  | \$2,557,175,547                            |                           | 7.50%                      |                                          |
| <b>2018 Voter-Approval Rate</b>                                                                                                                                               | <b>2019 Voter-Approval Rate</b>            | <b>2020 Voter-Approval Rate</b>                  | <b>2021 Voter-Approval Rate</b>            |                           |                            |                                          |
| 0.7000                                                                                                                                                                        | 0.0714                                     | 0.0786                                           | 0.0767                                     |                           | -2.42%                     |                                          |
| <b>Average Appraised Value of Residence with a homestead exemption</b>                                                                                                        |                                            |                                                  |                                            |                           |                            |                                          |
| <b>2018 Average Residence</b>                                                                                                                                                 | <b>2019 Average Residence</b>              | <b>2020 Average Residence</b>                    | <b>2021 Average Residence</b>              |                           |                            |                                          |
| \$1,281,233                                                                                                                                                                   | \$1,380,826                                | \$1,362,306                                      | \$1,639,087                                |                           | 20.32%                     |                                          |
| <b>Average Taxable Value of Residence with a homestead exemption</b>                                                                                                          |                                            |                                                  |                                            |                           |                            |                                          |
| <b>2018 Average Residence</b>                                                                                                                                                 | <b>2019 Average Residence</b>              | <b>2020 Average Residence</b>                    | <b>2021 Average Residence</b>              |                           |                            |                                          |
| \$1,163,975                                                                                                                                                                   | \$1,275,855                                | \$1,329,391                                      | \$1,449,652                                |                           | 9.05%                      |                                          |
| <b>2018 Collection Rate</b>                                                                                                                                                   | <b>2019 Collection Rate</b>                | <b>2020 Collection Rate</b>                      | <b>2021 Collection Rate</b>                |                           |                            |                                          |
| 100%                                                                                                                                                                          | 99%                                        | 99%                                              | 100%                                       |                           |                            |                                          |
|                                                                                                                                                                               |                                            |                                                  |                                            |                           |                            |                                          |
| <b>Rate</b>                                                                                                                                                                   | <b>Average \$ Increase (actual rate)</b>   | <b>Average \$ Increase (No New Revenue Rate)</b> | <b>Tax on Average Residence</b>            | <b>Estimated Tax Levy</b> |                            | <b>Increase over Last Years Tax Levy</b> |
| 0.0735                                                                                                                                                                        | -\$73.57                                   | -\$9,081.70                                      | \$1,065.86                                 | \$1,880,169               | No New Revenue Rate        | \$0                                      |
| 0.0767                                                                                                                                                                        | -\$27.54                                   | \$46.02                                          | \$1,111.88                                 | \$1,984,180               | Voter-Approval Rate        | \$104,012                                |
| 0.0786                                                                                                                                                                        | \$0.00                                     | \$73.57                                          | \$1,139.43                                 | \$2,033,332               | Current Rate               | \$153,164                                |
| 0.0928                                                                                                                                                                        | \$205.85                                   | \$279.42                                         | \$1,345.28                                 | \$2,400,677               | De Minimis Rate*           | \$520,509                                |
| *De Minimis Rate - New last year - To allow smaller cities some flexibility to adopt a tax rate that generates \$500,000 more in property tax revenue than the previous year. |                                            |                                                  |                                            |                           |                            |                                          |
| as of 7.29.21                                                                                                                                                                 |                                            |                                                  |                                            |                           |                            |                                          |

# CITY OF WEST LAKE HILLS MAINTENANCE LIST

AS OF 8.18.21



| Year | ID | Street                                 | Description                     | Estimated Drainage Costs | Estimated Street Costs | Estimated Total Cost | Estimated Annual Cost | Status                |
|------|----|----------------------------------------|---------------------------------|--------------------------|------------------------|----------------------|-----------------------|-----------------------|
| 1    | *1 | Yaupon Valley Rd Pavement              | West Of Redbud Trl              | \$ -                     | \$ 107,663             | \$ 107,663           | \$ 368,392            | Completed             |
|      | 2  | Forest View Dr Pavement                | End to City limits              | \$ -                     |                        |                      |                       |                       |
|      | 3  | Ledgeway Dr Pavement                   | Entire Rd                       | \$ -                     | \$ 260,729             | \$ 260,729           |                       |                       |
|      | 4  | Westlake Dr Pavement (Temporary)       | Buckeye Dr to Redbud Trl        | \$ -                     |                        |                      |                       |                       |
|      | 5  | Ox Eye Trl Pavement                    | Entire Rd                       | \$ -                     |                        |                      |                       |                       |
| 2    | *6 | Harbor View Drainage and Pavement      | Wild Cat Hollow to Culvert      | \$ 473,375               | \$ 99,550              | \$ 572,925           | \$ 572,925            | In Progress FY20-21   |
| 3    | *7 | Wild Cat Hollow Pavement               | Skyline Dr to End               | \$ 150,000               | \$ 296,175             | \$ 446,175           | \$ 446,175            | In Progress FY20-21   |
|      | 8  | Cedar Oak Drainage                     |                                 | \$ 124,400               | \$ -                   | \$ 124,400           | \$ 124,400            | In Budget for FY21-22 |
| 4    | 9  | Double Fork Rd Pavement                | Entire Rd                       | \$ -                     | \$ 45,500              | \$ 45,500            | \$ 260,900            | In Budget for FY21-22 |
|      | 10 | Juniper Rd Pavement                    | Redbud Trl to Mulberry Rd       | \$ -                     | \$ 74,475              | \$ 74,475            |                       |                       |
|      | 11 | Kennan Rd Pavement                     | Entire Rd                       | \$ -                     | \$ 140,925             | \$ 140,925           |                       |                       |
| 5    | 12 | Spurlock Valley Rd Drainage & Pavement | Entire Rd                       | \$ 190,500               | \$ 37,150              | \$ 227,650           | \$ 350,775            | In Budget for FY21-22 |
|      | 13 | Old Bee Cave Rd Drainage               | Entire Rd                       | \$ 123,125               | \$ -                   | \$ 123,125           |                       |                       |
| 6    | 14 | Rocky River Rd Pavement                | Entire Rd                       | \$ -                     | \$ 239,350             | \$ 239,350           | \$ 365,325            | FY22-23               |
|      | 15 | Wren Valley Cv Pavement                | Entire Rd                       | \$ -                     | \$ 125,975             | \$ 125,975           |                       |                       |
| 7    | 16 | N Peak Rd Pavement                     | Rollingwood Dr to Gentry Dr     | \$ 56,388                | \$ 249,825             | \$ 306,213           | \$ 356,213            | FY23-24               |
|      | 17 | Pavement Condition Analysis            |                                 | \$ -                     | \$ 50,000              | \$ 50,000            |                       |                       |
| 8    | 18 | Buckeye Trl Pavement                   | Spiller Rd to Westlake Dr       | \$ 73,575                | \$ 177,450             | \$ 251,025           | \$ 454,775            | FY24-25               |
|      | 19 | Skyline Dr Pavement                    | Nob Hill Cir to Wild Cat Hollow | \$ 75,000                | \$ 128,750             | \$ 203,750           |                       |                       |
| 9    | 20 | Terrace Mtn Cv Pavement                | Entire Rd                       | \$ -                     | \$ 24,100              | \$ 24,100            | \$ 508,950            | FY25-26               |
|      | 21 | Swiftcurrent Trl Pavement              | Entire Rd                       | \$ -                     | \$ 87,400              | \$ 87,400            |                       |                       |
|      | 22 | Oak Ridge Dr Pavement                  | Rock Creek Dr to Westbrook Dr   | \$ -                     | \$ 22,850              | \$ 22,850            |                       |                       |
|      | 23 | Washington Cutoff Pavement             | Entire Rd                       | \$ -                     | \$ 30,850              | \$ 30,850            |                       |                       |
|      | 24 | Calithea Rd Pavement                   | Entire Rd                       | \$ -                     | \$ 38,150              | \$ 38,150            |                       |                       |
|      | 25 | Circle Ridge Dr Pavement               | Redbud Trl to Little Bend Rd    | \$ -                     | \$ 66,150              | \$ 66,150            |                       |                       |
|      | 26 | Las Lomas Ct Pavement                  | Entire Rd                       | \$ -                     | \$ 39,650              | \$ 39,650            |                       |                       |
|      | 27 | Spiller Ln Pavement                    | Entire Rd                       | \$ -                     | \$ 65,000              | \$ 65,000            |                       |                       |
|      | 28 | Split Rail Trl Pavement                | Westbrook Dr to Bulian Ln       | \$ -                     | \$ 40,000              | \$ 40,000            |                       |                       |
|      | 29 | Westwood Ter Pavement                  | Bee Cave Rd to Westbrook W      | \$ -                     | \$ 26,450              | \$ 26,450            |                       |                       |
|      | 30 | Rock Creek Dr Pavement                 | Oak Ridge Dr to City Limits     | \$ -                     | \$ 39,000              | \$ 39,000            |                       |                       |
| 10   | 31 | Crestwood Ct Pavement                  | Entire Rd                       | \$ -                     | \$ 29,350              | \$ 29,350            | \$ 443,500            | FY26-27               |
|      | 32 | Nob Hill Cir Pavement                  | Entire Rd                       | \$ 75,000                | \$ 142,500             | \$ 217,500           |                       |                       |
|      | 33 | Windsong Trl Pavement                  | Entire Rd                       | \$ 70,000                | \$ 156,000             | \$ 226,000           |                       |                       |
| 11   | 34 | Cedar Park Dr Pavement                 | Entire Rd                       | \$ 40,000                | \$ 93,125              | \$ 133,125           | \$ 311,275            | FY27-28               |
|      | 35 | Bent Tree Ct Pavement                  | Entire Rd                       | \$ 10,000                | \$ 39,200              | \$ 49,200            |                       |                       |
|      | 36 | Sugar Creek Dr Pavement                | Gentry Dr to End                | \$ -                     | \$ 72,050              | \$ 72,050            |                       |                       |
|      | 37 | Rocky Ledge Rd Pavement                | Rocky River Rd to End           | \$ -                     | \$ 56,900              | \$ 56,900            |                       |                       |
| 12   | 38 | Circle Ridge Dr Pavement               | Little Bend Rd to End           | \$ -                     | \$ 69,450              | \$ 69,450            | \$ 375,050            | FY28-29               |
|      | 39 | Las Lomas Dr Pavement                  | Parkwood Ct to Woodview Ct      | \$ 45,000                | \$ 62,450              | \$ 107,450           |                       |                       |
|      | 40 | Live Oak Cir Pavement                  | Entire Rd                       | \$ 65,000                | \$ 133,150             | \$ 198,150           |                       |                       |

\* Dependent on Travis County Water District 10 Scheduling

CAPITAL IMPROVEMENTS PROGRAM AUGUST  
2021

**CITY OF WEST LAKE HILLS  
MAINTENANCE LIST**



| ID | Street                                   | Description                     | Estimated<br>Drainage Costs | Estimated<br>Street Costs | Estimated<br>Total Cost | Year | Estimated<br>Annual Cost |
|----|------------------------------------------|---------------------------------|-----------------------------|---------------------------|-------------------------|------|--------------------------|
| *1 | Yaupon Valley Rd Pavement                | West Of Redbud Trl              | \$ -                        | \$ 107,663                | \$ 107,663              | 1    | \$ 368,392               |
| 2  | Forest View Dr Pavement                  | End to City Limits              | \$ -                        |                           |                         |      |                          |
| 3  | Ledgeway Dr Pavement                     | Entire Rd                       |                             | \$ 260,729                | \$ 260,729              |      |                          |
| 4  | Westlake Dr Pavement (Temporary)         | Buckeye Dr to Redbud Trl        |                             |                           |                         |      |                          |
| 5  | Ox Eye Trl Pavement                      | Entire Rd                       | \$ -                        |                           |                         |      |                          |
| *6 | Harbor View Drainage and Pavement        | Wild Cat Hollow to Culvert      | \$ 473,375                  | \$ 99,550                 | \$ 572,925              | 2    | \$ 572,925               |
| *7 | Wild Cat Hollow Pavement                 | Skyline Dr to End               | \$ 150,000                  | \$ 296,175                | \$ 446,175              | 3    | \$ 570,575               |
| 8  | Cedar Oak Drainage                       |                                 | \$ 124,400                  | \$ -                      | \$ 124,400              |      |                          |
| 9  | Double Fork Rd Pavement                  | Entire Rd                       | \$ -                        | \$ 45,500                 | \$ 45,500               | 4    | \$ 260,900               |
| 10 | Juniper Rd Pavement                      | Redbud Trl to Mulberry Rd       | \$ -                        | \$ 74,475                 | \$ 74,475               |      |                          |
| 11 | Kennan Rd Pavement                       | Entire Rd                       | \$ -                        | \$ 140,925                | \$ 140,925              |      |                          |
| 12 | Spurlock Valley Rd Drainage and Pavement | Entire Rd                       | \$ 190,500                  | \$ 37,150                 | \$ 227,650              | 5    | \$ 350,775               |
| 13 | Old Bee Cave Rd Drainage                 | Entire Rd                       | \$ 123,125                  | \$ -                      | \$ 123,125              |      |                          |
| 14 | Rocky River Rd Pavement                  | Entire Rd                       | \$ -                        | \$ 239,350                | \$ 239,350              | 6    | \$ 365,325               |
| 15 | Wren Valley Cv Pavement                  | Entire Rd                       | \$ -                        | \$ 125,975                | \$ 125,975              |      |                          |
| 16 | N Peak Rd Pavement                       | Rollingwood Dr to Gentry Dr     | \$ 56,388                   | \$ 249,825                | \$ 306,213              | 7    | \$ 356,213               |
| 17 | Pavement Condition Analysis              |                                 |                             | \$ 50,000                 | \$ 50,000               |      |                          |
| 18 | Buckeye Trl Pavement                     | Spiller Rd to Westlake Dr       | \$ 73,575                   | \$ 177,450                | \$ 251,025              | 8    | \$ 454,775               |
| 19 | Skyline Dr Pavement                      | Nob Hill Cir to Wild Cat Hollow | \$ 75,000                   | \$ 128,750                | \$ 203,750              |      |                          |
| 20 | Terrace Mtn Cv Pavement                  | Entire Rd                       | \$ -                        | \$ 24,100                 | \$ 24,100               | 9    | \$ 508,950               |
| 21 | Swiftcurrent Trl Pavement                | Entire Rd                       | \$ -                        | \$ 87,400                 | \$ 87,400               |      |                          |
| 22 | Oak Ridge Dr Pavement                    | Rock Creek Dr to Westbrook Dr   | \$ -                        | \$ 22,850                 | \$ 22,850               |      |                          |
| 23 | Washington Cutoff Pavement               | Entire Rd                       | \$ -                        | \$ 30,850                 | \$ 30,850               |      |                          |
| 24 | Calithea Rd Pavement                     | Entire Rd                       | \$ -                        | \$ 38,150                 | \$ 38,150               |      |                          |
| 25 | Circle Ridge Dr Pavement                 | Redbud Trl to Little Bend Rd    | \$ -                        | \$ 66,150                 | \$ 66,150               |      |                          |
| 26 | Las Lomas Ct Pavement                    | Entire Rd                       | \$ -                        | \$ 39,650                 | \$ 39,650               |      |                          |
| 27 | Spiller Ln Pavement                      | Entire Rd                       | \$ -                        | \$ 65,000                 | \$ 65,000               |      |                          |
| 28 | Split Rail Trl Pavement                  | Westbrook Dr to Bulian Ln       | \$ -                        | \$ 40,000                 | \$ 40,000               |      |                          |
| 29 | Westwood Ter Pavement                    | Bee Cave Rd to Westbrook W      | \$ -                        | \$ 26,450                 | \$ 26,450               |      |                          |
| 30 | Rock Creek Dr Pavement                   | Oak Ridge Dr to City Limits     | \$ -                        | \$ 39,000                 | \$ 39,000               |      |                          |
| 31 | Crestwood Ct Pavement                    | Entire Rd                       | \$ -                        | \$ 29,350                 | \$ 29,350               |      |                          |
| 32 | Nob Hill Cir Pavement                    | Entire Rd                       | \$ 75,000                   | \$ 142,500                | \$ 217,500              | 10   | \$ 443,500               |
| 33 | Windsong Trl Pavement                    | Entire Rd                       | \$ 70,000                   | \$ 156,000                | \$ 226,000              |      |                          |
| 34 | Cedar Park Dr Pavement                   | Entire Rd                       | \$ 40,000                   | \$ 93,125                 | \$ 133,125              | 11   | \$ 380,725               |
| 35 | Bent Tree Ct Pavement                    | Entire Rd                       | \$ 10,000                   | \$ 39,200                 | \$ 49,200               |      |                          |
| 36 | Sugar Creek Dr Pavement                  | Gentry Dr to End                | \$ -                        | \$ 72,050                 | \$ 72,050               |      |                          |
| 37 | Rocky Ledge Rd Pavement                  | Rocky River Rd to End           | \$ -                        | \$ 56,900                 | \$ 56,900               |      |                          |
| 38 | Circle Ridge Dr Pavement                 | Little Bend Rd to End           | \$ -                        | \$ 69,450                 | \$ 69,450               | 12   | \$ 375,050               |
| 39 | Las Lomas Dr Pavement                    | Parkwood Ct to Woodview Ct      | \$ 45,000                   | \$ 62,450                 | \$ 107,450              |      |                          |
| 40 | Live Oak Cir Pavement                    | Entire Rd                       | \$ 65,000                   | \$ 133,150                | \$ 198,150              |      |                          |

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