



CITY OF WEST LAKE HILLS, TEXAS
NOTICE OF CITY COUNCIL REGULAR MEETING
Wednesday, July 27, 2022 at 7:00 PM

Notice is hereby given that the City Council of the City of West Lake Hills, Texas, will hold a Regular Meeting on the 27th day of July, 2022 at 7:00 p.m., in the Council Chamber, Municipal Building, 911 Westlake Drive, West Lake Hills, Texas, at which time the following items will be discussed, to-wit:

REMOTE ACCESS:

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

Join Zoom Meeting: Copy and Paste the link below:

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

Meeting ID:349 954 9035

Passcode: 387042

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

If you wish to speak during the meeting, please provide your name, phone number and the item number you wish to speak on to agrundman@westlakehills.gov by 1:00 P.M. on July 27, 2022.

Members of the public who wish to submit their written comments in lieu of speaking shall submit their comments by emailing agrundman@westlakehills.gov. Comments must be received by 1:00 P.M. on July 27, 2022.

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 July 13, 2022 Regular Meeting Minutes
 - b. Approval of Q2 Public Safety Report
 - c. Approval of FY2022 Q3 Investment Report
 - d. Approval of FY2022 Q3 Building and Development Services Department Report.
 - e. **3345 Bee Cave Road:** Approval of a sign permit for a monument sign (West Lake Hills Code Section 32.03.006). Applicant Shana Gardner.
4. Administration Accept resignation of Bojorquez Law Firm, PC as City Attorney and discuss and consider recommendation for Request for Qualifications for City Attorney Services and authorize the Mayor to execute an agreement.
5. Land Use **301 Buckeye Trail** - Discuss and consider action on an application for variance to remove one tree of fourteen inches or greater to expand an existing garage (Section 22.03.304 of the West Lake Hills Code). Applicant Ben Brieger.
6. Finance Discuss and Consider Action to Amend the Adopted Budget Calendar for FY 2022-2023.
7. Finance Discuss and Consider Action on the FY 22-23 Proposed Budget.
8. Public Works Discuss and consider action on Change Order #5 with QA Construction Services, Inc. in total \$53,416.50 for the Harbor View Project.
9. Administration Discussion/possible action on filling position on the Zoning and Planning Commission.
10. Administration Discussion and update on Bond Items regarding implementation of Proposition A Street and Drainage Projects and Proposition B New City Hall and discussion of the proposed solicitation of an owner's project representative and public private partnership advisory.
11. Adjournment

Approved by: Linda Anthony, Mayor

Certificate

I certify that the above Notice of the July 27, 2022 City Council Regular Meeting was posted on the bulletin board at the Municipal Building, 911 Westlake Drive, West Lake Hills, Texas on 22nd of July, 2022 by 5:00 pm. and will remain posted continuously until said meeting is convened.

Signed by: Ashby Grundman, City
Secretary Designee

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 City Council Meeting

July 27, 2022

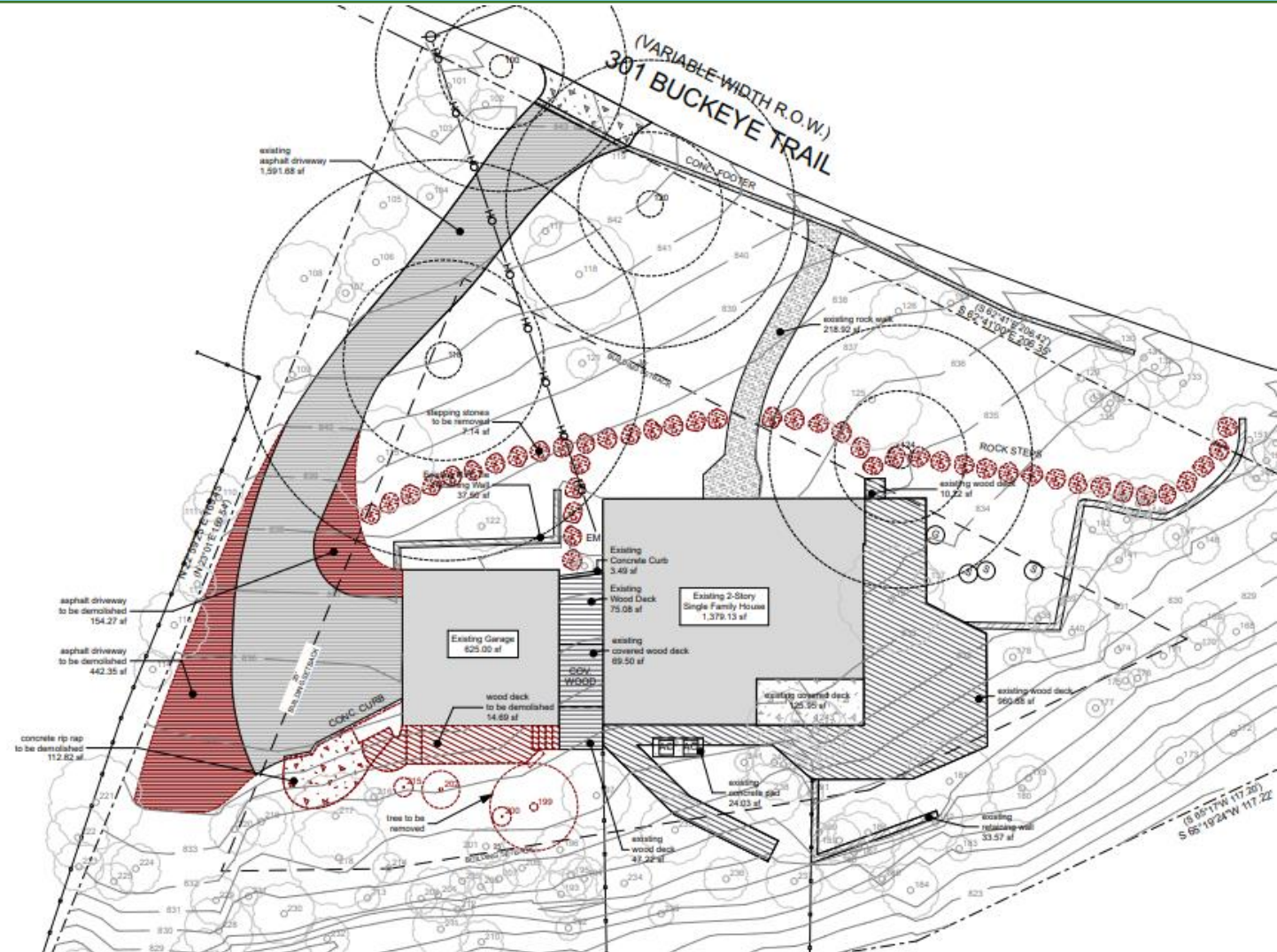


City Council Agenda

1. Call to Order.
2. Citizen Communications.
3. Consent Agenda.
 - a. Approval of the July 13, 2022, Minutes.
 - b. Approval of Q2 Public Safety Report.
 - c. Approval of FY2022 Q3 Investment Report.
 - d. Approval of FY 2022 Q3 Building and Development Services Department Report.
 - e. Approval of a monument sign at **3345 Bee Cave Road**.
4. Accept resignation of Bojorquez Law Firm, PC, and discuss and consider action for RFQ for City Attorney Services and authorize the Mayor to execute an agreement.

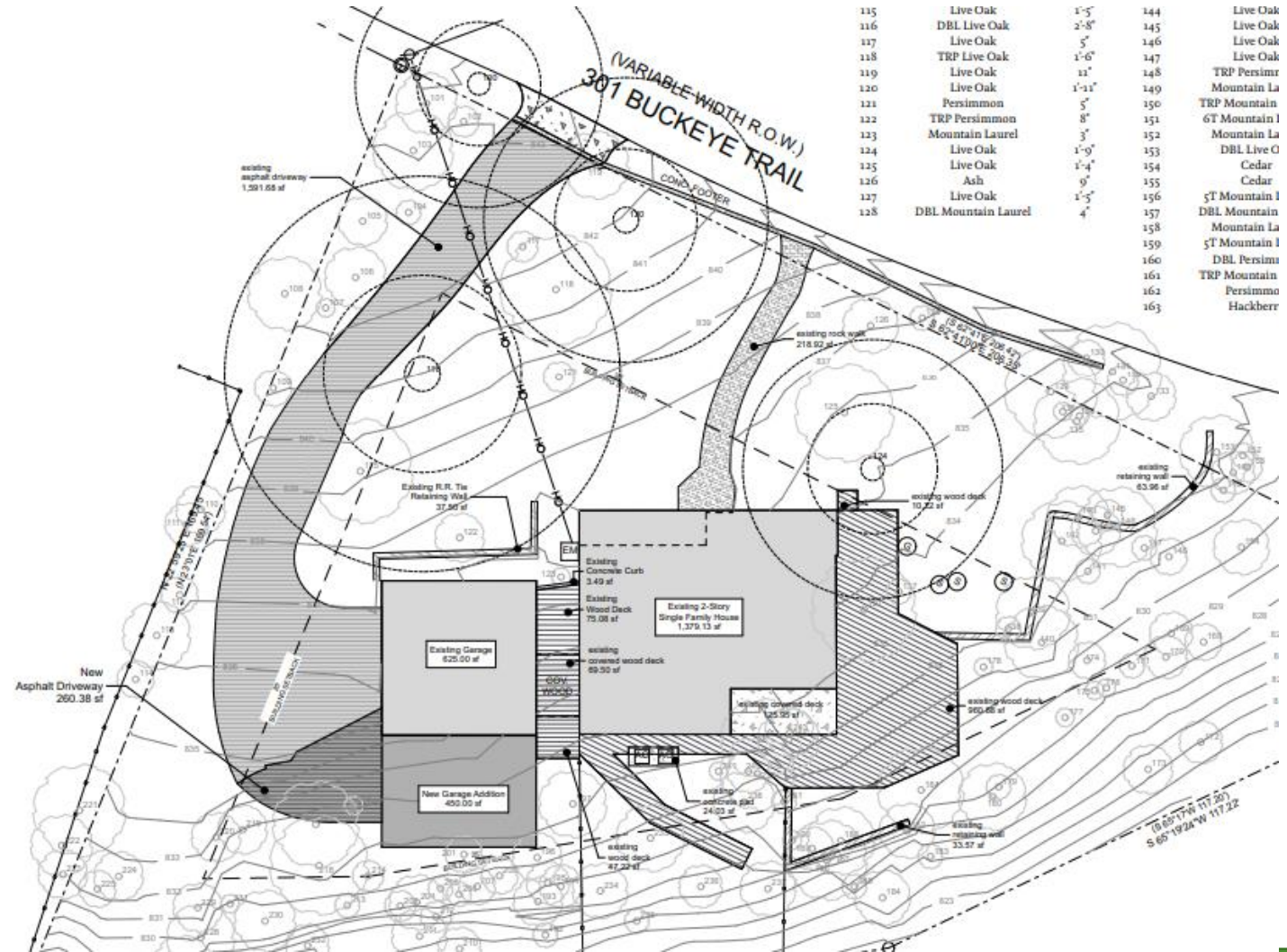
5. 301 Buckeye Trail

- T199 – 14-Inch Live Oak
- Tree located near the southeastern corner of the current garage.
- Applicant is proposing to expand garage.



5. 301 Buckeye Trail

- T199 – 14-Inch Live Oak
- ZAPCO voted to recommend approval.
- Staff recommends approval.



6. Budget Calendar for FY 22-23

Budget Process and Schedule Fiscal Year 2022-2023

June 28th - Staff Meeting

Mayor Anthony, Trey and Vonda to discuss preparation of the Preliminary FY 2022-23 Budget.

July 13th - Regular City Council Meeting

Mayor presents Proposed FY 2022-23 Budget to Council.

Council adopts Budget Calendar.

Discuss Individual Departments

July 17th – File Proposed Budget with the Municipal Clerk – post to City website & TCAD

July 25th - Travis County Appraisal District

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

July 27th - Regular City Council Meeting

Discuss Proposed Budget.

Discuss Individual Departments and Discretionary Items.

Council sets proposed tax rate and one public hearing for August 10th.- Council Vote

July 31st – Last day to publish notice of budget hearing in newspaper.

August 5th - Last day to publish notice of tax rate hearing

August 10th - Regular City Council Meeting

Budget & Property Tax Rate Public Hearing.

Continue FY 2022-23 Proposed Budget discussion.

Vote to Postpone adopting budget to Aug. 17th per Loc. Gov't Code Section 102.007 requires

City Council take action on the Proposed Budget at the conclusion of the public hearing.

August 16th – 5PM - Special Called City Council Meeting

Ratification vote – for more property tax revenue than the Voter-Approval Rate

Council adopts FY 2022-23 Budget.

Council adopts property tax rate.



7. Proposed Budget for FY 22-23





City of West Lake Hills

Fiscal Year 2022-2023

Linda Anthony, Mayor

PROPOSED BUDGET - JULY 27, 2022



City of West Lake Hills
Estimated Available General Fund Balance
FY 2022-2023 as of 7/27/22

Audited Fund Balance as of 9/30/21	\$ 8,692,136
FY 2021-22 Estimated Year End Budget Revenue vs. Expense Impact	\$ 497,129
Estimated Fund Balance as of 9/30/22	<u>\$ 9,189,265</u>
FY 2022-23 Estimated Year End Budget Revenue vs. Expense Impact	\$ 393,870
Estimated Fund Balance as of 9/30/23	<u>\$ 9,583,135</u>
Court Special Revenue Fund (1)	\$ (161,574)
PD Special Revenue Fund (1)	\$ (31,672)
Stan Graham Memorial Tree Fund (1)	\$ (167,275)
Stabilization Cash Reserve (2)	\$ (2,500,000)
Legal Counsel Cash Reserve (2)	\$ (300,000)
Contingency Cash Reserve (2)	\$ (500,000)
Brush Pickup Reserve (2)	\$ (100,000)
Estimated Available Fund Balance as of 9/30/23	<u>\$ 5,822,614</u>

(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

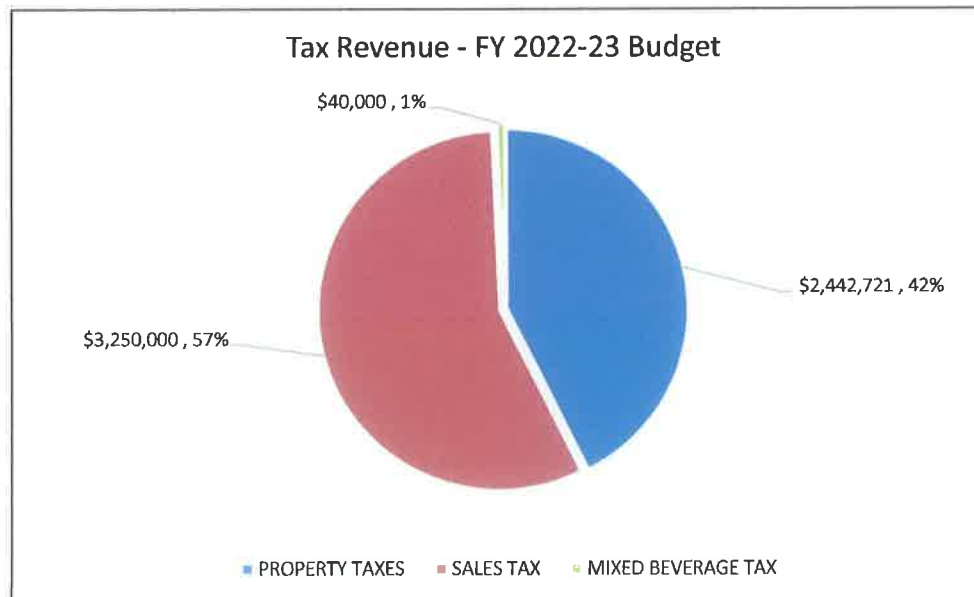
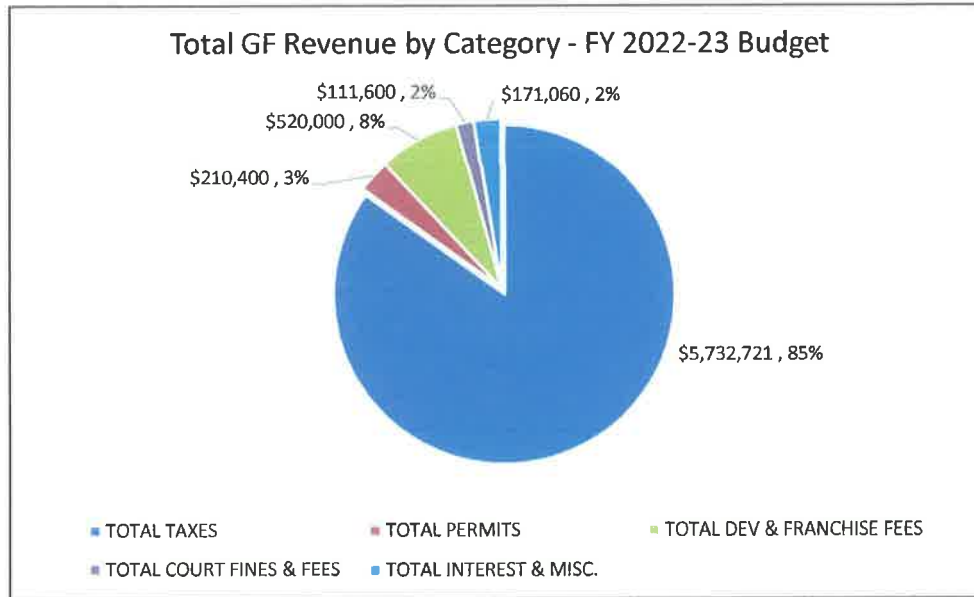
CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS
FY 2022 - 2023

AS OF 7/27/22

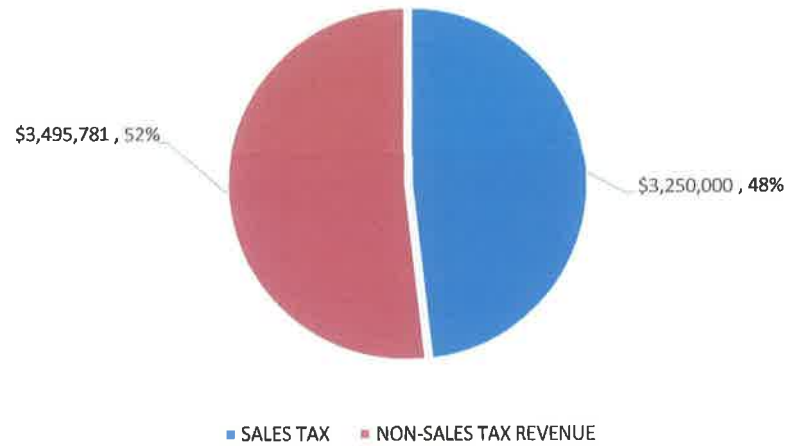
	GENERAL FUNDS				
	01	06	07	08	
	GENERAL FUND	COURT SPECIAL REVENUE FUND	PD SPECIAL REVENUE FUND	STAN GRAHAM MEMORIAL TREE FUND	TOTAL GENERAL FUNDS
REVENUE SOURCE					
TAXES	\$ 5,732,721	\$ -	\$ -	\$ -	\$ 5,732,721
PERMITS	210,400	-	-	-	210,400
FEES	520,000	-	-	-	520,000
FINES & WARRANTS	111,600	-	-	-	111,600
INTEREST & MISC REVENUE	171,060	17,750	1,500	5,000	195,310
WASTEWATER	-	-	-	-	-
TOTAL REVENUE	\$ 6,745,781	\$ 17,750	\$ 1,500	\$ 5,000	\$ 6,770,031
DEPARTMENTAL EXPENSE					
ADMINISTRATION	\$ 1,059,828	\$ -	\$ -	\$ -	\$ 1,059,828
POLICE	2,447,674	-	6,500	-	2,454,174
PLANNING & DEVELOPMENT	868,670	-	-	-	868,670
PUBLIC WORKS	969,050	-	-	-	969,050
MUNICIPAL COURT	298,492	11,372	-	-	309,864
CAPITAL OUTLAY - GF	695,325	-	-	-	695,325
TREE FUND	-	-	-	19,250	19,250
WASTEWATER	-	-	-	-	-
TOTAL EXPENSE	\$ 6,339,039	\$ 11,372	\$ 6,500	\$ 19,250	\$ 6,376,161
BUDGET SURPLUS/ (SHORTFALL)	\$ 406,742	\$ 6,378	\$ (5,000)	\$ (14,250)	\$ 393,870

GENERAL FUND	Audited 9/30/19	Audited 9/30/20	Audited 9/30/21	Est YE Budget FY21-22	Est YE Budget FY22-23
General Fund Balance	\$ 5,691,828	\$ 6,932,018	\$ 8,692,136	\$ 9,189,265	\$ 9,583,135
Less: Court Special Revenue Fund Balance-Restricted	(123,165)	(132,019)	(137,276)	(155,196)	(161,574)
Less: PD Special Revenue Fund Balance-Restricted	(40,511)	(44,706)	(41,975)	(36,672)	(31,672)
Less: Stan Graham Memorial Tree Fund Balance-Designated	(124,462)	(138,786)	(193,025)	(181,525)	(167,275)
Less: Stabilization Cash Reserve	(2,400,000)	(2,400,000)	(2,400,000)	(2,400,000)	(2,500,000)
Less: Legal Counsel Cash Reserve	(250,000)	(300,000)	(300,000)	(300,000)	(300,000)
Less: Westlake Dr/Capital Projects Cash Reserve	(500,000)	-	-	-	-
Less: Contingency Cash Reserve	(23,829)	(500,000)	(500,000)	(500,000)	(500,000)
Less: Brush Pickup Reserve	-	(100,000)	-	(100,000)	(100,000)
Unrestricted General Fund Balance	\$ 2,229,861	\$ 3,316,507	\$ 5,119,860	\$ 5,515,872	\$ 5,822,614

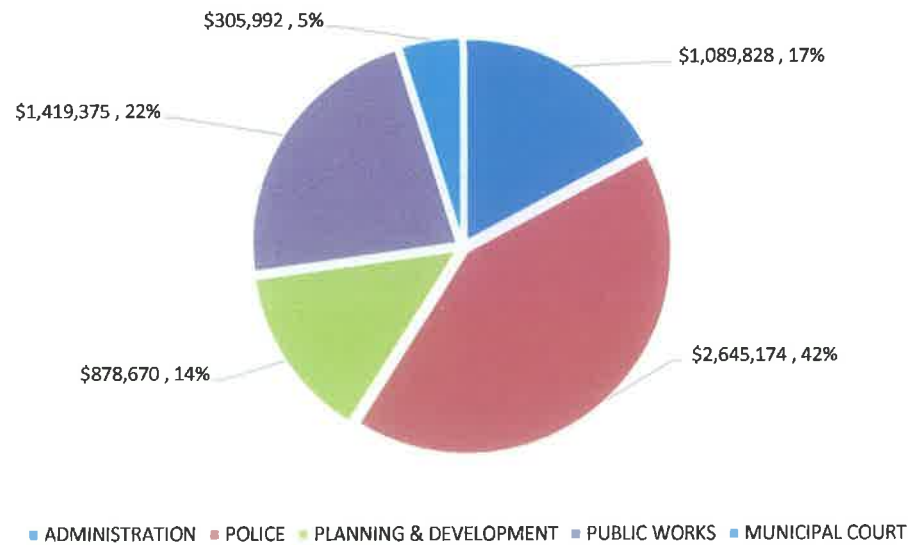
GENERAL FUND REVENUE FY2022-23



Sales Tax vs All Other GF Revenue - FY 2022-23



GF Department Expense - FY 2022-23



CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----) (----- 2022-2023 -----)				
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
TAXES								
01-40100 PROPERTY TAXES	1,505,831	1,600,706	1,873,782	2,033,332	2,016,772	2,033,332	2,442,721	
01-40200 SALES TAX	3,349,533	3,006,414	3,438,498	3,250,000	3,111,590	3,500,000	3,250,000	
01-40250 MIXED BEVERAGE TAX	30,023	29,448	34,041	33,500	33,500	35,000	40,000	
TOTAL TAXES	4,885,387	4,636,568	5,346,321	5,316,832	5,161,862	5,568,332	5,732,721	
PERMITS								
01-41000 BUILDING PERMITS	162,994	192,961	255,317	210,000	266,626	280,000	210,000	
01-41010 TECHNOLOGY FEE - PLANNING	0	0	0	0	100	200	400	
TOTAL PERMITS	162,994	192,961	255,317	210,000	266,726	280,200	210,400	
FEES								
01-42000 SUBDIVISION PLATS	5,068	2,800	1,900	3,000	468	500	1,000	
01-42010 STREET MAINT FEES	77,512	28,195	18,191	18,000	44,087	50,000	18,000	
01-42020 ZONING FEES	29,250	45,109	77,900	73,000	74,250	80,000	73,000	
01-42025 INSPECTION FEES	19,650	31,880	28,620	27,000	7,185	8,000	27,000	
01-42030 ADMINISTRATIVE FEES	13,347	11,377	12,371	11,000	7,678	11,000	11,000	
01-42040 TELECOM FRANCHISE/ROW FEES	152,134	104,565	54,575	105,000	45,443	60,000	55,000	
01-42043 NATURAL GAS FRANCHISE FEES	36,280	28,924	34,933	35,000	17,835	35,000	35,000	
01-42045 ELECTRIC FRANCHISE FEES	350,292	335,162	243,981	335,000	185,326	280,000	250,000	
01-42050 CABLE FRANCHISE FEES	50,267	51,363	48,970	50,000	36,482	50,000	50,000	
TOTAL FEES	733,801	639,375	521,440	657,000	418,754	574,500	520,000	
FINES & WARRANTS								
01-44000 FINES	188,306	126,986	94,452	85,000	121,880	130,000	100,000	
01-44100 WARRANT FEES	3,787	1,600	1,800	1,600	1,400	1,600	1,600	
01-44150 ADMINISTRATIVE FEES	22,496	13,561	9,963	9,000	14,069	15,000	10,000	
TOTAL FINES & WARRANTS	214,588	142,147	106,215	95,600	137,348	146,600	111,600	
INTEREST & MISC.								
01-45000 INTEREST INCOME	145,621	74,105	7,879	10,000	25,163	20,000	20,000	
01-45005 PROPERTY TAX P & I	6,835	6,457	7,506	6,500	8,268	8,500	7,500	
01-45007 LEASES	34,226	220,896	72,926	56,860	72,850	76,178	58,560	
01-45010 MISCELLANEOUS INCOME	13,015	11,683	111,585	10,000	140,107	142,500	10,000	
01-45011 GRANT - FIRE BREAK GRANT	54,924	0	0	0	0	0	0	
01-45013 CORONAVIRUS RELIEF FUND-COUNTY	0	0	155,648	0	805	805	0	
01-45017 TXDOT REIMBURSEMENT	0	0	11,285	0	0	0	0	
01-45018 CLFRF GRANT (ARPA)	0	0	124,433	0	56,811	56,811	75,000	
01-45040 SALE OF ASSETS	0	53,164	326	0	0	0	0	
01-45060 CASH LONG-MUN COURT	1	0	0	0	0	0	0	
TOTAL INTEREST & MISC.	254,621	366,306	491,589	83,360	304,002	304,794	171,060	
TOTAL REVENUES	6,251,391	5,977,356	6,720,882	6,362,792	6,288,693	6,874,426	6,745,781	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
ADMINISTRATION

	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
MAINTENANCE								
01-60050 BUILDING MAINTENANCE	37,700	7,973	2,819	5,000	2,916	5,000	5,000	
01-60055 COMPUTER MAINTENANCE	37,629	44,688	31,426	35,000	24,630	35,000	40,000	
TOTAL MAINTENANCE	75,329	52,661	34,245	40,000	27,546	40,000	45,000	
REPAIRS								
01-60140 EQUIPMENT CONTRACTS	603	645	645	1,000	645	1,000	1,000	
01-60190 JANITORIAL	3,856	4,497	5,379	7,500	5,149	7,500	7,500	
TOTAL REPAIRS	4,458	5,142	6,024	8,500	5,793	8,500	8,500	
CONTRACT SERVICES								
01-60200 OUTSIDE LEGAL COUNSEL	31,133	4,147	18,493	7,500	73,160	75,000	75,000	
01-60205 CONSULTANT FEES	41,428	60,272	11,033	25,000	24,000	25,000	60,000	
01-60210 CITY ATTORNEY FEES	99,047	63,841	40,150	25,000	47,304	65,000	75,000	
01-60210 CITY ATTORNEY - LITIGATION	67,108	91,415	20,548	25,000	3,968	7,000	5,000	
01-60212 CODIFICATION	4,895	6,520	4,637	5,000	4,006	5,000	5,000	
01-60214 TAX COLLECTION EXPENSE	4,223	4,957	4,991	5,600	4,911	5,600	5,600	
01-60215 APPRAISAL DISTRICT EXPENSE	6,729	6,983	7,472	7,500	6,121	7,500	7,800	
01-60216 AUDITING SERVICES	12,180	23,970	20,140	20,500	15,960	20,500	22,500	
01-60220 TRAINING	18,809	7,877	1,930	3,500	2,440	3,500	10,000	
01-60221 MEMBERSHIPS/SUBSCRIPTIONS	10,153	4,156	2,831	3,000	2,447	3,000	8,000	
01-60230 OFFICE SUPPLIES	6,298	3,470	3,299	3,000	1,813	3,000	3,000	
01-60235 ELECTION EXPENSES	0	0	150	10,500	16,595	16,595	10,500	
01-60250 POSTAGE	1,403	2,439	604	1,000	537	1,000	1,000	
01-60260 EMPLOYMENT ADS/RECRUITMENT	0	0	0	0	41,856	42,000	250	
01-60266 CREDIT CARD FEES	1,309	2,346	1,578	500	24	24	0	
01-60270 PRINTING	3,565	1,226	2,163	2,500	1,970	2,500	2,500	
01-60280 PUBLIC NOTICES	10,709	9,537	3,968	3,000	11,517	17,000	10,000	
01-60290 RECORDS STORAGE & MAINTENANCE	1,536	1,596	857	1,700	641	1,700	1,700	
TOTAL CONTRACT SERVICES	320,527	294,752	144,844	149,800	259,270	300,919	302,850	
PAYROLL								
01-60330 SALARIES	645,687	490,710	434,585	445,838	295,533	445,838	445,838	
01-60331 ANNUAL MERIT INCREASES	0	0	0	40,000	0	40,000	50,000	
01-60336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	1,200	
01-60340 PAYROLL TAX	36,363	34,456	34,979	34,957	21,123	34,957	34,957	
01-60341 RETIREMENT	107,845	70,401	75,026	77,187	50,225	77,187	77,187	
01-60342 LONGEVITY	3,315	2,013	552	685	535	685	685	
01-60343 VEHICLE/PHONE ALLOWANCE	0	64	9,536	9,840	5,060	9,840	9,840	
01-60344 MEDICAL/DENTAL INSURANCE	41,359	53,828	47,366	49,922	39,918	49,922	49,922	
01-60346 WORKERS COMP INSURANCE	946	1,287	782	849	713	849	849	
01-60350 CONTRACT/TEMPORARY SUPPORT	38,033	43,247	520	0	0	0	0	
TOTAL PAYROLL	873,548	696,005	603,345	659,278	413,107	659,278	670,478	

01 -GENERAL FUND
ADMINISTRATION

	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
UTILITIES & SUNDRY								
01-60430 PUBLIC INFORMATION SERVICES	9,085	4,725	4,961	10,000	4,169	10,000	10,000	
01-60440 SUNDRY	1,684	4,264	1,446	2,000	2,170	2,400	2,000	
01-60450 TELECOM	6,800	10,366	4,710	5,000	3,630	5,000	5,000	
01-60465 GENERAL INSURANCE	2,741	2,723	2,233	3,500	2,677	3,500	3,500	
01-60469 UNEMPLOYMENT CLAIMS (TWC)	0	14,831	3,296	0	0	0	0	
01-60475 COMMUNITY RELATIONS	0	387	0	0	0	0	0	
01-60477 TEAM DEVELOPMENT	2,875	2,302	1,563	3,000	2,940	3,000	3,000	
01-60480 RECORDING FEES	0	500	0	0	0	0	0	
01-60485 UNIFORMS	0	0	0	0	0	0	500	
01-60490 UTILITIES	8,317	9,458	7,750	9,000	7,292	9,000	9,000	
TOTAL UTILITIES & SUNDRY	31,502	49,557	25,958	32,500	22,878	32,900	33,000	
CAPITAL OUTLAY								
01-60550 COMPUTERS/FURNITURE/EQUIP	9,875	4,789	2,613	5,000	0	10,000	30,000	
TOTAL CAPITAL OUTLAY	9,875	4,789	2,613	5,000	0	10,000	30,000	
TRANSFERS								
TOTAL ADMINISTRATION	1,315,239	1,102,906	817,030	895,078	728,594	1,051,597	1,089,828	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
POLICE DEPARTMENT

	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
MAINTENANCE								
01-61050 BUILDING MAINTENANCE	10,050	18,057	7,196	10,000	5,205	10,000	10,000	
01-61055 COMPUTER MAINTENANCE	53,147	57,015	66,704	65,000	51,159	65,000	70,000	
01-61060 VEHICLE M & O	31,576	16,974	22,353	20,000	12,533	20,000	20,000	
01-61061 FUEL	28,297	29,210	24,378	30,000	23,893	30,000	48,000	
01-61080 RADAR REP/CALIBRATION	672	984	60	1,000	440	1,000	1,000	
TOTAL MAINTENANCE	123,742	122,241	120,691	126,000	93,230	126,000	149,000	
REPAIRS								
01-61150 EQUIPMENT CONTRACTS/REPAIRS	13,545	22,383	22,524	25,000	21,705	25,000	25,000	
01-61190 JANITORIAL	6,522	6,019	7,182	7,500	5,543	7,500	7,500	
TOTAL REPAIRS	20,067	28,402	29,705	32,500	27,247	32,500	32,500	
CONTRACT SERVICES								
01-61200 CITY ATTORNEY FEES	955	1,049	2,221	2,500	1,521	2,500	2,500	
01-61210 MEDICAL EXAMINATIONS	2,670	1,901	408	3,000	724	3,000	3,000	
01-61211 PSYCHOLOGICAL EXAMINATIONS	0	3,500	3,050	4,000	2,600	4,000	4,000	
01-61213 PSYCHOLOGICAL COUNSELING	0	0	2,100	2,000	400	2,000	2,000	
01-61215 OPIOID SETTLEMENT EXPENSES	0	0	0	0	1,620	1,620	0	
01-61221 MEMBERSHIPS/SUBSCRIPTIONS	4,965	5,272	5,316	4,800	4,772	4,800	4,800	
01-61225 BODY CAMERA STORAGE GRANT EXP	0	0	0	0	3,520	3,520	0	
01-61230 OFFICE SUPPLIES	3,932	5,659	5,206	5,000	3,610	5,000	5,000	
01-61240 POLICE SUPPLIES	13,589	26,329	18,546	20,500	14,886	20,500	22,000	
01-61250 POSTAGE	585	381	264	500	224	500	500	
01-61256 DISPATCH/CTECC	80,502	92,577	106,464	122,434	122,434	122,434	140,800	
01-61260 EMPLOYMENT ADS/RECRUITING	1,101	538	327	1,000	1,387	1,000	2,000	
01-61290 RECORDS STORAGE & MAINTENANCE	866	1,281	771	1,500	643	1,500	1,500	
TOTAL CONTRACT SERVICES	109,165	138,486	144,672	167,234	158,342	172,374	188,100	
PAYROLL								
01-61330 SALARIES	1,029,508	1,163,548	1,158,115	1,228,350	946,766	1,228,350	1,343,750	
01-61335 CERTIFICATION PAY	14,174	16,492	16,537	18,902	14,557	18,902	18,304	
01-61336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	2,400	
01-61340 PAYROLL TAXES	79,419	89,932	94,312	96,770	73,467	96,770	105,715	
01-61341 RETIREMENT	174,770	197,919	195,481	212,872	156,819	212,872	232,650	
01-61342 LONGEVITY	6,762	6,543	6,158	8,145	5,965	8,145	10,120	
01-61343 VEHICLE/PHONE ALLOWANCE	0	0	7,920	7,920	6,600	7,920	7,920	
01-61344 MEDICAL/DENTAL INSURANCE	156,075	179,838	170,877	196,639	148,129	196,639	208,315	
01-61346 WORKERS COMP INSURANCE	19,261	22,583	32,337	25,244	29,405	29,405	33,500	
01-61350 CONTRACT/TEMPORARY SUPPORT	0	389	1,360	0	0	0	0	
TOTAL PAYROLL	1,479,969	1,677,243	1,683,097	1,794,842	1,381,708	1,799,003	1,962,674	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202201 -GENERAL FUND
POLICE DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
UTILITIES & SUNDRY								
01-61450 TELECOM	11,588	19,200	25,582	25,000	17,465	25,000	26,000	
01-61465 GENERAL INSURANCE	21,579	23,204	21,416	26,000	24,566	24,566	26,000	
01-61470 TRAINING	18,685	15,909	15,782	17,500	11,273	17,500	17,500	
01-61475 COMMUNITY RELATIONS/NNO	11,310	4,982	3,440	5,000	3,373	5,000	6,000	
01-61477 TEAM DEVELOPMENT	1,837	1,978	1,822	2,000	1,320	2,000	2,000	
01-61480 UNIFORM ALLOWANCE	16,069	9,964	15,276	16,000	15,291	16,000	16,400	
01-61485 FIRING RANGE/AMMUNITION/GUNS	8,952	5,336	8,653	8,500	9,724	9,702	8,500	
01-61490 UTILITIES	12,949	13,763	11,506	13,000	10,951	13,000	13,000	
TOTAL UTILITIES & SUNDRY	102,969	94,335	103,478	113,000	93,963	112,768	115,400	
CAPITAL OUTLAY								
01-61550 COMPUTERS/FURNITURE/EQUIP	9,017	15,314	6,855	21,000	11,385	21,000	27,500	
01-61551 DIGITAL VIDEO SYST FOR CARS	11,909	12,075	0	14,000	5,935	6,000	14,000	
01-61553 PATROL VEHICLES	110,488	115,324	0	101,000	68,047	68,050	133,000	
01-61554 RADIOS	34,323	15,219	0	0	0	0	0	
01-61555 VESTS	3,425	5,845	1,530	3,000	1,560	3,000	3,200	
01-61556 RADAR EQUIPMENT	9,038	6,255	0	6,400	3,579	3,579	6,400	
01-61558 CAPITAL OUTLAY-TASERS	12,568	4,608	5,836	7,000	6,080	7,000	7,000	
01-61560 CAPITAL OUTLAY-BODY CAMERAS	3,921	5,911	5,601	6,400	3,525	6,400	6,400	
TOTAL CAPITAL OUTLAY	194,687	180,551	19,822	158,800	100,109	115,029	197,500	
TRANSFERS								
TOTAL POLICE DEPARTMENT	2,030,600	2,241,258	2,101,465	2,392,376	1,854,600	2,357,674	2,645,174	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
PLANNING & DEVELOPMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET PB	PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET		
MAINTENANCE									
01-63055 COMPUTER MAINTENANCE	4,954	11,970	30,316	33,500	29,801	33,500	37,500		
01-63060 VEHICLE M & O	225	139	117	1,000	460	1,000	1,000		
01-63061 FUEL	606	542	332	1,000	421	1,000	1,000		
TOTAL MAINTENANCE	5,785	12,651	30,765	35,500	30,681	35,500	39,500		
REPAIRS									
01-63140 EQUIPMENT CONTRACTS	0	0	0	0	0	0	1,250		
01-63157 CODE COMPLIANCE EXPENSE	0	722	0	500	0	500	500		
TOTAL REPAIRS	0	722	0	500	0	500	1,750		
CONTRACT SERVICES									
01-63205 CONSULTANT FEES	82,825	45,116	92,303	60,000	97,602	95,000	200,000		
01-63210 CITY ATTORNEY FEES	0	0	24,318	30,000	18,120	25,000	30,000		
01-63220 TRAINING	4,903	4,083	3,229	7,500	1,560	7,500	7,500		
01-63230 OFFICE SUPPLIES	2,032	2,114	1,178	1,500	1,320	1,500	1,500		
01-63240 MEMBERSHIPS/PROFESSIONAL FEES	1,071	370	2,012	3,500	360	3,500	3,500		
01-63245 INSPECTIONS/PLAN REVIEWS-ATS	23,970	31,123	54,045	50,000	50,845	55,000	55,000		
01-63250 POSTAGE	0	391	1,800	2,000	1,062	2,000	2,000		
01-63266 CREDIT CARD FEES	0	0	3,692	3,500	6,068	6,000	6,000		
01-63270 PRINTING	0	0	1,387	1,000	1,411	1,411	1,000		
01-63280 PUBLIC NOTICES/ADVERTISING	0	0	278	1,000	100	1,000	1,000		
01-63290 RECORDS STORAGE & MAINTENANCE	0	0	1,302	1,200	1,037	1,200	1,200		
TOTAL CONTRACT SERVICES	114,800	83,197	185,544	161,200	179,485	199,111	308,700		
PAYROLL									
01-63330 SALARIES	102,126	135,527	309,696	361,319	277,830	361,319	361,319		
01-63336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	1,200		
01-63340 PAYROLL TAX	7,982	10,570	22,334	28,111	21,592	28,111	28,111		
01-63341 RETIREMENT	17,282	23,330	48,944	62,954	45,883	62,954	62,954		
01-63342 LONGEVITY	10	0	1,840	1,830	1,470	1,830	1,830		
01-63343 VEHICLE/PHONE ALLOWANCE	0	0	3,200	3,840	3,480	3,840	3,840		
01-63344 MEDICAL/DENTAL INSURANCE	15,235	19,764	24,943	49,580	31,113	49,580	49,580		
01-63346 WORKERS COMP INSURANCE	842	951	1,396	1,386	1,206	1,386	1,386		
01-63350 CONTRACT/TEMPORARY SUPPORT	221	0	3,251	0	2,127	2,127	0		
TOTAL PAYROLL	143,697	190,142	415,606	509,020	384,700	511,147	510,220		
UTILITIES & SUNDRY									
01-63450 TELECOM	1,376	1,795	3,222	4,000	2,629	4,000	4,000		
01-63465 GENERAL INSURANCE	3,089	1,912	2,020	3,000	2,213	3,000	3,000		
01-63469 UNEMPLOYMENT CLAIMS (TWC)	0	0	4,129	0	0	0	0		
01-63480 RECORDING FEES	0	0	0	500	500	500	500		
01-63485 UNIFORMS	0	0	0	0	0	1,000	1,000		
TOTAL UTILITIES & SUNDRY	4,465	3,707	9,371	7,500	5,342	8,500	8,500		

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
PLANNING & DEVELOPMENT

	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
CAPITAL OUTLAY								
01-63540 COMPUTERS/FURNITURE/EQUIP	19,500	27,106	2,560	2,500	0	2,500	10,000	
TOTAL CAPITAL OUTLAY	19,500	27,106	2,560	2,500	0	2,500	10,000	
TRANSFERS								
TOTAL PLANNING & DEVELOPMENT	288,247	317,524	643,846	716,220	600,208	757,258	878,670	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202201 -GENERAL FUND
PUBLIC WORKS

	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	151,433	126,945	117,284	120,000	70,216	90,000	120,000	
01-64155 ROW MAINTENANCE	146,667	74,759	158,121	130,000	161,921	160,000	130,000	
01-64156 ROW CANOPY CLEARANCE	0	0	0	100,000	0	100,000	100,000	
01-64160 FIRE SAFETY/BRUSH PICKUP	156,560	0	243,282	0	0	0	0	
01-64161 FIRE SAFETY-HZDRS MITIGTN GRNT	50,983	0	0	0	0	0	0	
01-64165 SIGN MAINTENANCE	20,352	14,661	2,745	2,500	110	2,500	2,500	
01-64170 STREET LIGHTING	0	65	208	250	127	250	250	
01-64175 STREET REPAIRS	25,283	18,313	4,956	5,000	6,150	6,150	5,000	
TOTAL REPAIRS	551,277	234,743	526,596	357,750	238,524	358,900	357,750	
CONTRACT SERVICES								
01-64205 CONSULTANT FEES	0	0	0	0	0	0	100,000	
01-64217 SOLID WASTE SERVICES	430,394	447,866	467,246	496,300	360,512	496,300	511,300	
TOTAL CONTRACT SERVICES	430,394	447,866	467,246	496,300	360,512	496,300	611,300	
CAPITAL OUTLAY								
01-64550 STREET IMPRV/TRAFFIC CALMING	0	0	0	0	0	6,000	0	
01-64551 SIGNS WITH RADAR	9,856	0	0	0	0	0	0	
01-64552 CITY ENTRANCE SIGNAGE	0	0	0	0	0	0	85,000	
01-64553 CITY HALL REMODEL/REBUILD	65,233	1,835	0	0	0	0	0	
01-64555 DRAINAGE IMPROVEMENTS	194,091	0	12,000	0	0	0	0	
01-64565 STREET REPAVING/MAINT - WD10	201,161	110,989	141,624	0	0	0	0	
01-64566 ANNUAL MAINT-CEDAR OAK-YR 3	0	0	0	124,400	33,244	124,400	0	
01-64567 ANNUAL MAINT-HRBRVW & WLDCT HL	157,700	120,729	53,971	300,000	296,592	326,000	0	
01-64568 ANNUAL MAINTENANCE-YEAR 4	0	0	0	260,900	31,442	260,900	0	
01-64569 ANNUAL MAINTENANCE-YEAR 5	0	0	0	350,775	64,556	350,775	0	
01-64570 ANNUAL MAINTENANCE-YEAR 6	0	0	0	0	0	0	365,325	
TOTAL CAPITAL OUTLAY	628,041	233,553	207,595	1,036,075	425,834	1,068,075	450,325	
TRANSFERS								
TOTAL PUBLIC WORKS	1,609,713	916,161	1,201,437	1,890,125	1,024,870	1,923,275	1,419,375	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202201 -GENERAL FUND
MUNICIPAL COURT

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	2021-2022	2022-2023	(----- 2023 -----)	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
REPAIRS								
01-67140 EQUIPMENT CONTRACTS	0	0	0	0	0	0	500	
01-67150 COMPUTER MAINTENANCE/UPGRADE	14,203	18,792	28,047	27,500	22,826	27,500	29,500	
TOTAL REPAIRS	14,203	18,792	28,047	27,500	22,826	27,500	30,000	
CONTRACT SERVICES								
01-67220 TRAINING	2,387	2,230	1,037	2,500	1,670	2,500	4,500	
01-67221 MEMBERSHIPS/SUBSCRIPTIONS	80	181	150	400	0	400	400	
01-67230 COURT SUPPLIES	1,260	871	1,850	1,000	798	1,000	1,250	
01-67250 POSTAGE	614	471	849	1,000	552	1,000	1,000	
01-67260 PROSECUTOR FEES	31,786	24,858	32,423	30,000	19,902	28,500	30,000	
01-67266 CREDIT CARD FEES	5,454	5,514	4,674	5,000	5,460	6,500	6,500	
01-67290 RECORDS STORAGE & MAINTENANCE	492	719	718	1,000	577	1,000	1,000	
TOTAL CONTRACT SERVICES	42,073	34,844	41,700	40,900	28,959	40,900	44,650	
PAYROLL								
01-67330 SALARIES	122,671	130,695	130,159	150,685	111,919	150,685	150,685	
01-67336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	2,400	
01-67340 PAYROLL TAXES	9,405	9,763	10,232	11,640	8,550	11,640	11,640	
01-67341 RETIREMENT	16,403	19,552	18,900	26,068	16,276	26,068	26,068	
01-67342 LONGEVITY	896	1,031	1,118	1,280	1,030	1,280	1,280	
01-67343 VEHICLE/PHONE ALLOWANCE	0	0	0	0	0	0	1,920	
01-67344 MEDICAL/DENTAL INSURANCE	19,933	23,545	21,829	24,483	21,206	24,483	24,483	
01-67346 WORKERS COMP INSURANCE	346	501	782	716	661	716	716	
TOTAL PAYROLL	169,654	185,088	183,019	214,872	159,642	214,872	219,192	
UTILITIES & SUNDRY								
01-67430 PUBLIC INFORMATION SERVICES	0	0	0	2,500	2,480	2,500	2,500	
01-67450 TELECOM	0	0	0	1,100	1,730	2,000	1,100	
01-67465 GENERAL INSURANCE	274	359	434	500	588	588	600	
01-67475 PUBLIC EDUCATION/COMM RELATION	0	0	250	250	30	250	250	
01-67485 UNIFORMS	0	0	0	0	0	0	200	
TOTAL UTILITIES & SUNDRY	274	359	683	4,350	4,828	5,338	4,650	
CAPITAL OUTLAY								
01-67550 COMPUTERS/FURNITURE/EQUIP	0	0	0	0	0	0	7,500	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	7,500	
TRANSFERS								
TOTAL MUNICIPAL COURT	226,204	239,083	253,450	287,622	216,254	288,610	305,992	
TOTAL EXPENDITURES	5,470,003	4,816,932	5,017,228	6,181,422	4,424,526	6,378,414	6,339,040	
REVENUE OVER/ (UNDER) EXPENDITURES	781,389	1,160,424	1,703,654	181,370	1,864,167	496,012	406,741	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

06 -COURT SPECIAL REVENUE

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
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	1,475	3,445	2,400	5,315	6,000	2,400	
06-44180 LMJF-LOCAL MUNICIPAL JURY FUND	0	30	69	50	106	120	50	
06-44200 SECURITY FEES	6,177	4,317	3,912	3,100	5,534	5,600	3,100	
06-44300 TECHNOLOGY FEES	8,216	4,610	3,430	3,500	4,684	4,700	3,500	
TOTAL FINES & WARRANTS	14,393	10,431	10,856	9,050	15,639	16,420	9,050	
CHILD SAFETY REVENUE								
06-45015 CHILD SAFETY & HEALTH REVENUE	13,254	10,139	7,843	8,700	9,296	9,500	8,700	
TOTAL CHILD SAFETY REVENUE	13,254	10,139	7,843	8,700	9,296	9,500	8,700	
TOTAL REVENUES	27,647	20,570	18,699	17,750	24,935	25,920	17,750	

06 -COURT SPECIAL REVENUE
MUNICIPAL COURT

	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
<u>CONTRACT SERVICES</u>								
06-67290 SECURITY EXPENSE	2,680	1,235	359	7,872	0	2,500	7,872	
06-67291 TECHNOLOGY EXPENSE	3,451	1,542	5,409	2,500	1,373	2,500	2,500	
06-67292 TRANSLATION SERVICES	0	0	0	1,000	170	1,000	1,000	
TOTAL CONTRACT SERVICES	6,131	2,777	5,768	11,372	1,543	6,000	11,372	
<u>PAYROLL</u>								
<u>CAPITAL OUTLAY</u>								
06-67560 CO - TECHNOLOGY EXPENSE	28,945	8,939	7,675	5,000	0	2,000	0	
TOTAL CAPITAL OUTLAY	28,945	8,939	7,675	5,000	0	2,000	0	
TOTAL MUNICIPAL COURT	35,076	11,716	13,443	16,372	1,543	8,000	11,372	
TOTAL EXPENDITURES	35,076	11,716	13,443	16,372	1,543	8,000	11,372	
REVENUE OVER/ (UNDER) EXPENDITURES	(7,429)	8,854	5,256	1,378	23,392	17,920	6,378	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 PROPOSED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2022

07 -PD SPECIAL REVENUE

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----) (----- 2022-2023 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
PD SPECIAL REVENUE								
07-45010 MISCELLANEOUS INCOME	0	5	0	0	0	0	0	
07-45014 POLICE TRAINING REV (LEOSE)	1,538	1,518	1,382	1,500	1,197	1,197	1,500	
07-45040 SALE OF ASSETS	17,992	3,200	0	0	0	0	0	
TOTAL PD SPECIAL REVENUE	19,530	4,723	1,382	1,500	1,197	1,197	1,500	
TOTAL REVENUES	19,530	4,723	1,382	1,500	1,197	1,197	1,500	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

07 -PD SPECIAL REVENUE
POLICE DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----) (----- 2022-2023 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
UTILITIES & SUNDRY								
07-61470 LEOSE TRAINING	3,260	528	1,121	1,500	0	1,500	1,500	
07-61471 SPECIAL REVENUE TRAINING	0	0	2,993	5,000	0	5,000	5,000	
TOTAL UTILITIES & SUNDRY	3,260	528	4,113	6,500	0	6,500	6,500	
TOTAL POLICE DEPARTMENT	3,260	528	4,113	6,500	0	6,500	6,500	
TOTAL EXPENDITURES	3,260	528	4,113	6,500	0	6,500	6,500	
REVENUE OVER/ (UNDER) EXPENDITURES	16,270	4,195	(2,732)	(5,000)	1,197	(5,303)	(5,000)	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

08 -STAN GRAHAM MEM TREE FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(-----) CURRENT BUDGET	2021-2022 Y-T-D ACTUAL	(-----) PROJECTED YEAR END	(-----) 2022-2023 REQUESTED BUDGET PB	(-----) PROPOSED BUDGET SELECTED
REVENUE								
08-40200 OAK WILT FEE	4,650	9,000	13,050	5,000	13,650	14,500	5,000	
08-40260 TREE REPLACEMENT REVENUE	0	12,450	46,943	0	0	0	0	
TOTAL REVENUE	4,650	21,450	59,993	5,000	13,650	14,500	5,000	
DONATIONS								
08-45020 DONATIONS-STAN GRAHAM	0	250	1,375	0	0	0	0	
TOTAL DONATIONS	0	250	1,375	0	0	0	0	
TOTAL REVENUES	4,650	21,700	61,368	5,000	13,650	14,500	5,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

08 -STAN GRAHAM MEM TREE FUND
TREE FUND

	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
MAINTENANCE								
08-60050 BEAUTIFICATION	2,018	5,720	5,820	65,000	22,973	25,000	15,000	
TOTAL MAINTENANCE	2,018	5,720	5,820	65,000	22,973	25,000	15,000	
REPAIRS								
08-60156 CITY SIGN MAINT & LANDSCAPING	0	1,655	1,309	4,250	632	1,000	4,250	
TOTAL REPAIRS	0	1,655	1,309	4,250	632	1,000	4,250	
UTILITIES & SUNDRY								
TOTAL TREE FUND	2,018	7,376	7,129	69,250	23,605	26,000	19,250	
TOTAL EXPENDITURES	2,018	7,376	7,129	69,250	23,605	26,000	19,250	
REVENUE OVER/ (UNDER) EXPENDITURES	2,632	14,324	54,239	(64,250)	(9,955)	(11,500)	(14,250)	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS -WASTEWATER
FY 2022-2023

AS OF 7/27/22

WASTEWATER (WW) FUNDS			
02	10	11	
WW FUND	WW DEBT SERVICE FUND	WW CONSTR. FUND	TOTAL WW FUNDS
REVENUES			
\$ -	\$ -	\$ -	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
2,243,100	100	2,000	2,245,200
\$ 2,243,100	\$ 100	\$ 2,000	\$ 2,245,200
EXPENSES			
			\$ -
			-
			-
			-
			-
2,124,409	-	-	2,124,409
\$ 2,124,409	\$ -	\$ -	\$ 2,124,409
BUDGET SURPLUS/ (SHORTFALL)			
\$ 118,691	\$ 100	\$ 2,000	\$ 120,791

WW FUND	Audited 9/30/19	Audited 9/30/20	Audited 9/30/21	Estimated YE Budget FY21-22	Estimated YE Budget FY22-23
WW Fund Balance	\$ 2,043,696	\$ 2,405,620	\$ 3,263,244	\$ 3,440,498	\$ 3,561,289

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

02 -WASTE WATER FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
02-50100 WASTEWATER REVENUE	1,882,707	1,986,364	2,202,658	2,150,000	1,777,515	2,150,000	2,200,000	
02-50200 WASTEWATER PENALTIES	4,671	3,683	2,640	3,500	10,991	12,500	5,000	
02-50250 INDUSTRIAL SURCHARGE REVENUE	83,888	91,993	81,072	30,500	24,196	30,500	30,500	
02-50300 REIMBURSEMENT REVENUE	0	6,983	5,549	0	5,680	5,000	0	
02-50400 PRELIM ENGR ASSESSMENT FEE	0	2,435	822	0	0	0	0	
02-50500 ADMINISTRATIVE FEES	6,013	5,554	8,429	5,000	6,949	7,500	7,500	
02-50505 CREDIT CARD FEES	3,621	3,645	3,339	3,500	0	0	0	
02-50700 IMPACT FEES	0	133,952	7,661	0	0	0	0	
02-50750 INTEREST INCOME	865	419	35	100	57	100	100	
TOTAL REVENUE	1,981,766	2,235,026	2,312,204	2,192,600	1,825,388	2,205,600	2,243,100	
TOTAL REVENUES	1,981,766	2,235,026	2,312,204	2,192,600	1,825,388	2,205,600	2,243,100	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202202 -WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
MAINTENANCE								
02-60005 SYSTEM MAINTENANCE	22,650	11,708	0	0	0	0	0	
02-60055 COMPUTER MAINTENANCE	9,732	14,668	0	0	0	0	0	
TOTAL MAINTENANCE	32,382	26,376	0	0	0	0	0	
CONTRACT SERVICES								
02-60205 WASTEWATER PROJECT CONSULTANT	14,118	6,651	0	0	0	1,000	10,000	
02-60210 RATE ANALYSIS	0	0	0	0	1,000	20,000	0	
02-60220 TREATMENT CHARGES (COA)	387,267	381,001	426,497	410,000	340,337	410,000	410,000	
02-60225 TRAINING	1,488	580	0	0	0	0	0	
02-60230 BILLING FEES/AWR	5,691	5,694	36,793	45,000	40,513	45,000	49,000	
02-60235 OFFICE SUPPLIES	693	597	0	0	0	0	0	
02-60240 LEGAL SERVICES	405	0	0	0	0	0	0	
02-60250 WW CHEMICALS	19,977	31,052	45,447	30,000	14,655	30,000	30,000	
02-60260 WW UTILITIES	7,544	7,214	7,047	9,000	5,708	9,000	9,000	
02-60266 CREDIT CARD/BANK FEES	2,975	5,223	5,152	1,000	1,329	2,500	2,500	
02-60270 WW M & O - FIXED/CROSSROADS	27,105	27,105	27,105	30,000	20,329	30,000	70,800	
02-60275 WW M & O - VARIABLE/CROSSROADS	181,324	187,324	168,701	150,000	126,656	150,000	165,000	
02-60290 RECORDS STORAGE & MAINTENANCE	0	0	18	0	0	0	0	
TOTAL CONTRACT SERVICES	648,587	652,440	716,760	675,000	550,528	697,500	746,300	
PAYROLL								
02-60330 WW SALARIES	45,823	44,766	11	0	0	0	0	
02-60340 PAYROLL TAXES	3,312	3,559	4	0	0	0	0	
02-60341 RETIREMENT	7,425	6,223	0	0	0	0	0	
02-60344 MEDICAL/DENTAL INSURANCE	10,400	7,618	0	0	0	0	0	
02-60346 WORKERS COMP INSURANCE	209	267	0	0	0	0	0	
TOTAL PAYROLL	67,169	62,434	15	0	0	0	0	
UTILITIES & SUNDRY								
02-60410 ENGINEERING	8,329	8,932	17,645	10,000	11,710	13,000	10,000	
02-60450 TELECOM	48	922	0	0	0	0	0	
02-60465 GENERAL INSURANCE	5,903	6,156	6,162	6,195	6,676	6,195	6,195	
TOTAL UTILITIES & SUNDRY	14,280	16,010	23,808	16,195	18,386	19,195	16,195	
CAPITAL OUTLAY								
02-60510 DEBT PAYMENTS	468,729	215,793	243,429	1,123,293	1,123,251	1,123,251	1,191,914	
02-60515 DEBT PMT TO GENERAL FUND	0	0	0	150,000	0	150,000	150,000	
02-60565 CAPITAL OUTLAY - WW SYSTEM	0	0	0	40,500	5,208	40,500	20,000	
TOTAL CAPITAL OUTLAY	468,729	215,793	243,429	1,313,793	1,128,458	1,313,751	1,361,914	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
TRANSFERS								
02-60998 DEPRECIATION	619,767	620,084	621,152	0	0	0	0	
TOTAL TRANSFERS	619,767	620,084	621,152	0	0	0	0	
TOTAL WASTEWATER DEPARTMENT	1,850,915	1,593,138	1,605,163	2,004,988	1,697,372	2,030,446	2,124,409	
TOTAL EXPENDITURES	1,850,915	1,593,138	1,605,163	2,004,988	1,697,372	2,030,446	2,124,409	
REVENUE OVER/(UNDER) EXPENDITURES	130,851	641,888	707,042	187,613	128,016	175,154	118,691	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

10 -WASTEWATER DEBT SERVICE

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>INCOME</u>								
10-40100 INTEREST INCOME	8,453	5,247	112	100	75	100	100	
TOTAL INCOME	8,453	5,247	112	100	75	100	100	
TOTAL REVENUES	8,453	5,247	112	100	75	100	100	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

10 -WASTEWATER DEBT SERVICE
WW DEBT SERVICE

	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
CAPITAL OUTLAY								
REVENUE OVER/ (UNDER) EXPENDITURES	8,453	5,247	112	100	75	100	100	

*** END OF REPORT ***

11 -WASTEWATER CONSTRUCTION

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>INCOME</u>								
11-40100 INTEREST INCOME	11,658	5,646	471	500	767	2,000	2,000	
TOTAL INCOME	11,658	5,646	471	500	767	2,000	2,000	
TOTAL REVENUES	11,658	5,646	471	500	767	2,000	2,000	

CITY OF WEST LAKE HILLS
 PROPOSED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2022

11 -WASTEWATER CONSTRUCTION
 EXPENSE

	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								
CONTRACT SERVICES								
CAPITAL OUTLAY								
TRANSFERS								
REVENUE OVER/ (UNDER) EXPENDITURES	11,658	5,646	471	500	767	2,000	2,000	

*** END OF REPORT ***

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

AS OF 7/27/22

2022 GO BOND FUNDS		
21	22	
2022 GO BOND I&S FUND	2022 GO BOND CAPITAL PROJ FUND	TOTAL 2022 GO BOND FUNDS
REVENUES		
\$ -	\$ -	\$ -
-	-	-
-	-	-
1,364,139	90,000	1,454,139
\$ 1,364,139	\$ 90,000	\$ 1,454,139
EXPENSES		
		-
		-
		-
1,364,139	960,000	2,324,139
\$ 1,364,139	\$ 960,000	\$ 2,324,139
BUDGET SURPLUS/ (SHORTFALL)		
\$ -	\$ (870,000)	\$ (870,000)

	EST YE Budget FY21-22	Proposed Budget FY22-23
2022 GO BOND FUNDS		
2022 GO BOND FUNDS	\$ 18,085,575	\$ 17,215,575

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

21 -2022 GO BOND I & S FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
21-40100 PROPERTY TAXES I&S	0	0	0	0	0	0	1,364,139	
TOTAL REVENUE	0	0	0	0	0	0	1,364,139	
INTEREST & MISC								
TOTAL REVENUES	0	0	0	0	0	0	1,364,139	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

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

	2018-2019	2019-2020	2020-2021	(----- CURRENT BUDGET	2021-2022 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- 2022-2023 REQUESTED BUDGET PB	(----- PROPOSED BUDGET SELECTED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL					
<u>CAPITAL OUTLAY</u>								
21-60510 DEBT PAYMENT-PRINCIPAL	0	0	0	0	0	0	240,000	
21-60515 DEBT PAYMENTS-INTEREST	0	0	0	0	0	0	1,124,139	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	1,364,139	
 TOTAL 2022 GO BOND FUND I&S	0	0	0	0	0	0	1,364,139	
 TOTAL EXPENDITURES	0	0	0	0	0	0	1,364,139	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 PROPOSED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2022

22 -2022 GO BOND CAPITAL PROJ

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)		(----- 2022-2023 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
INTEREST & ISSUANCE COSTS								
22-45000 INTEREST INCOME	0	0	0	0	28,509	60,000	90,000	
22-45100 ISSUED BONDS PAR VALUE	0	0	0	0	23,825,000	23,825,000	0	
22-45105 ISSUED BONDS PREMIUM	0	0	0	0	1,469,654	1,469,654	0	
TOTAL INTEREST & ISSUANCE COSTS	0	0	0	0	25,323,162	25,354,654	90,000	
TOTAL REVENUES	0	0	0	0	25,323,162	25,354,654	90,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

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

	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
CAPITAL OUTLAY								
22-64500 CITY HALL - LAND PURCHASE	0	0	0	0	6,323,664	6,325,000	0	
22-64501 CITY HALL CONSTRUCTION	0	0	0	0	0	0	300,000	
22-64505 CAMP CRAFT/EANES CREEK	0	0	0	0	138,139	150,000	150,000	
22-64510 LAUREL VALLEY RD	0	0	0	0	137,266	150,000	150,000	
22-64515 REDBUD TRAIL	0	0	0	0	82,418	100,000	100,000	
22-64520 TERRACE MOUNTAIN	0	0	0	0	34,751	40,000	40,000	
22-64525 WESTLAKE DRIVE	0	0	0	0	111,743	130,000	130,000	
22-64530 YAUPON VALLEY RD	0	0	0	0	80,985	90,000	90,000	
TOTAL CAPITAL OUTLAY	0	0	0	0	6,908,967	6,985,000	960,000	
TRANSFERS								
22-64999 DEBT ISSUANCE COSTS	0	0	0	0	284,079	284,079	0	
TOTAL TRANSFERS	0	0	0	0	284,079	284,079	0	
TOTAL 2022 GO BOND FUND CAP PRJ	0	0	0	0	7,193,045	7,269,079	960,000	
TOTAL EXPENDITURES	0	0	0	0	7,193,045	7,269,079	960,000	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	18,130,117	18,085,575	(870,000)	

*** END OF REPORT ***

WLH PD Budget projection FY 2022/2023

BUDGET PLAN ITEMS

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
Item	Average useful life	# needed per year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Vehicles	5 years	2 per year	\$80,000	\$80,000	\$94,000	\$108,000	\$110,500	\$110,500	\$133,000	\$133,000	\$133,000	\$133,000	FY 2018/19 cost updated
	# needed per year					2	2	2	2	2	2	2	
	cost per unit					\$54,000	\$55,250	\$55,250	\$66,500	\$66,500	\$66,500	\$66,500	
	total cost (est.)					\$108,000	\$110,500	\$110,500	\$133,000	\$133,000	\$133,000	\$133,000	
2	Authorized - FY 2018/2019	2			\$108,000								
	Requested - FY 2019/2020	2				\$108,000							
2	Authorized - FY 2019/2020	2				\$110,500							
	Requested - FY 2020/2021	2					\$110,500						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022												
	1 squad car - \$66,000 1 traffic car - \$35,000	3						\$101,000					1 squad car (4WD with winch) and 1 traffic car
	Authorized - FY 2021/2022	2						\$101,000 - only spent \$68,047					unable to purchase traffic vehicle
	Requested FY 2022/2023	2							\$133,000				2 squad cars
	Authorized	2							\$133,000				ordered early with permission from Mayor, Ashby, and Vonda
Radios - in car	5-7 years	7 year rep. cycle	\$19,653	\$19,653	\$19,653	\$11,000	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000	
	# needed per year					2	0	0	0	2	2	2	
	cost per unit					\$5,500	\$5,500	\$5,500	\$5,500	\$6,500	\$6,500	\$6,500	
	total cost (est.)					\$11,000	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000	
3	Authorized - FY 2018/2019	3			\$16,000								
	Requested - FY 2019/2020	2				\$11,000							
	Authorized - FY 2019/2020	2				\$11,000							
	Requested - FY 2020/2021	0					\$0						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022	1						\$0					
	Authorized - FY 2021/2022							\$0					
	Requested FY 2022/2023								\$0				
	Authorized												

WLH PD Budget projection FY 2022/2023

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
Radios - handheld	5-7 years	7 year rep. cycle	\$30,375	\$30,375	\$30,375	\$5,300	\$0	\$0	\$0	\$21,200	\$15,900	\$15,900	
	# needed per year					1	0	0	0	4	3	3	
	cost per unit					\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	
	total cost (est.)					\$5,300	\$0	\$0	\$0	\$21,200	\$15,900	\$15,900	
	Authorized - FY 2018/2019	5			\$26,500								
	Requested - FY 2019/2020	1				\$5,300							
	Authorized - FY 2019/2020	1				\$5,300							
	Requested - FY 2020/2021	0					\$0						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022	0						\$0					
Tasers	Authorized - FY 2021/2022							\$0					
	Requested FY 2022/2023								\$0				
	Authorized												
	5 years, per Taser Int.	5 year rep. cycle	\$0	\$7,755	\$4,653	\$5,250	\$8,750	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
	# needed per year					3	5	4	4	4	4	4	
	cost per unit					\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	
	total cost (est.)					\$5,250	\$8,750	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
	Authorized - FY 2018/2019	8			\$12,568								
	Requested - FY 2019/2020	3				\$5,250							
	Authorized - FY 2019/2020	3				\$5,250							
	Requested - FY 2020/2021	5					\$8,750						
	Authorized - FY 2020/2021	3					\$5,250						
	Requested - FY 2021-2022	4						\$7,000					4 Tasers
	Authorized - FY 2021/2022							\$7,000					
	Requested FY 2022/2023								\$7,000				
	Authorized												

WLH PD Budget projection FY 2022/2023

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
Item	Average useful life	# needed per year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Body Cameras	3-4 years	4 year rep. cycle	\$0	\$3,072	\$4,608	\$8,100	\$8,000	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	
	# needed per year					4	5	4	4	4	4	4	
	cost per unit (need dock 2019)					\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
	total cost (est.)					\$6,400	\$8,000	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	
4	Authorized - FY 2018/2019	4			\$6,144								
	Requested - FY 2019/2020	4				\$6,400							
	Authorized - FY 2019/2020	4				\$6,400							
	Requested - FY 2020/2021	5					\$8,000						
	Authorized - FY 2020/2021	4					\$6,400						
	Requested - FY 2021-2022	4						\$6,400					4 Body Cameras
	Authorized - FY 2021/2022							\$6,400					
	Requested FY 2022/2023								\$6,400				
	Authorized												
Arbitrator in car camera system	4-5 years	5 year rep. cycle	\$16,443	\$16,443	\$10,962	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
	# needed per year					2	2	2	2	2	2	2	
	cost per unit					\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
	total cost (est.)					\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
2	Authorized - FY 2018/2019	2			\$13,770								
	Requested - FY 2019/2020	2				\$14,000							
	Authorized - FY 2019/2020	2				\$14,000							
	Requested - FY 2020/2021	2					\$14,000						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022	3						\$14,000					2 InCar video systems
	Authorized - FY 2021/2022							\$5,935					
	Requested FY 2022/2023								\$14,000				
	Authorized												

WLH PD Budget projection FY 2022/2023

[illegible]

**CITY OF WEST LAKE HILLS
MAINTENANCE LIST**



ID	Street	Description	Estimated Drainage Costs	Estimated Street Costs	Estimated Total Cost	Package/ Year	Estimated Annual Cost
*1	Yaupon Valley Rd Pavement	West Of Redbud Trl	\$ -	\$ 107,663	\$ 107,663	Package 1 Completed in 2019	\$ 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	\$ -				
	Yaupon Valley Rd Spring Improvements	at Double Fork Rd	\$ -	\$ -	\$ -	Package 2 Cancelled. Included w/ Bond	\$ -
*6	Harbor View Drainage and Pavement	Wild Cat Hollow to Culvert	\$ 473,375	\$ 99,550	\$ 572,925	Completed with WD10	\$ 572,925
*7	Wild Cat Hollow Pavement	Skyline Dr to End	\$ 150,000	\$ 296,175	\$ 446,175	Completed with WD10	\$ 570,575
8	Cedar Oak Drainage	Entire Rd	\$ 124,400	\$ -	\$ 124,400	Package 3 Design complete Pending Bidding	\$ 736,075
9	Double Fork Rd Pavement	Entire Rd	\$ -	\$ 45,500	\$ 45,500		
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		
13	Old Bee Cave Rd Drainage	Entire Rd	\$ 123,125	\$ -	\$ 123,125		
14	Rocky River Rd Pavement	Entire Rd	\$ -	\$ 239,350	\$ 239,350	Year 6 (2022)	\$ 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	Year 7 (2023)	\$ 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	Year 8(2024)	\$ 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	Year 9 (2025)	\$ 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	Year 10 (2026)	\$ 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	Year 11 (2027)	\$ 311,275
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	Year 11 (2028)	\$ 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		

Property Tax Calculations

2019 Total Taxable	2020 Total Taxable	2021 Total Taxable	2022 Total Taxable		Change 2021 to 2022	
\$2,306,765,290	\$2,392,071,929	\$2,599,854,117	\$3,107,788,058		19.54%	
2019 Total Taxable w/o New Property	2020 Total Taxable w/o New Property	2021 Total Taxable w/o New Property	2022 Total Taxable w/o New Property			
\$2,287,786,240	\$2,378,704,779	\$2,572,222,293	\$3,093,272,907		20.26%	
2019 Tax Rate	2020 Tax Rate	2021 Tax Rate	2022 Tax Rate-Voter Approval Rate			
0.0714	0.0786	0.0786	0.0684		-13.01%	
2019 Average Appraised Residence	2020 Average Appraised Residence	2021 Average Appraised Residence	2022 Average Appraised Residence			
\$1,380,826	\$1,362,306	\$1,639,087	\$2,758,195		68.28%	
2019 Average Taxable Residence	2020 Average Taxable Residence	2021 Average Taxable Residence	2022 Average Taxable Residence			
\$1,275,855	\$1,329,391	\$1,449,652	\$1,617,039		11.55%	
2019 Collection Rate	2020 Collection Rate	2021 Collection Rate	2022 Collection Rate			
99%	99%	99%	99%			
Rate	Average \$ Increase (actual rate)	Average \$ Increase (No New Revenue Rate)	Tax on Average Residence	Estimated Tax Levy		Increase over Last Years Tax Levy
0.0661	-\$202.74	-\$86.31	\$1,068.25	\$2,043,485	No New Revenue Rate	\$0
0.0684	-\$165.35	\$37.39	\$1,105.64	\$2,124,932	Voter-Approval Rate	\$81,447
0.0786	\$0.00	\$202.74	\$1,270.99	\$2,442,721	Current Rate	\$399,236
0.0818	\$51.75	\$254.49	\$1,322.74	\$2,543,485	De Minimis Rate*	\$500,000
*De Minimis Rate - 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 6.2.22						

8. Change Order for Harbor View

HARBOR VIEW - CHANGE ORDER

No.

5

BID ITEM NO	DESCRIPTION OF WORK	SCHEDULED VALUE				
		QTY	UNIT	VALUE / EACH	LINE VALUE	
DEDUCTIONS						
20.	Retaining Wall (stone)	20	SF	\$ 65.00	\$ 1,300.00	
					\$ -	
DEDUCTIONS TOTAL					\$ 1,300.00	
ADDITIONS						
	Tree Removal	3	EA	\$ 800.00	\$ 2,400.00	
	Topsoil and Seedbed Preparation	1008	SY	\$ 10.00	\$ 10,080.00	
	Native Seeding for Erosion Control Method, Hydraulic Planting	1008	SY	\$ 4.00	\$ 4,032.00	
	Soil Retention Blanket Class 1; Type C	790	SY	\$ 5.00	\$ 3,950.00	
	Grate Inlet (Install Grate Only Inlet 2, 2A, 3 & 4) (2 x 28"x30" at	4	EA	\$ 250.00	\$ 1,000.00	
	Remove and Dispose of Existing Grates (Inlet 2, 2A, 3 & 4)	4	EA	\$ 250.00	\$ 1,000.00	
18.	Metal Beam Guard Fence	112.5	LF	\$ 45.00	\$ 5,062.50	
	Retaining Wall (Rock Blocks)	412	SF	\$ 66.00	\$ 27,192.00	
ADDITIONS TOTAL					\$ 54,716.50	
TOTAL						
					\$ 53,416.50	



9. ZAPCO Vacancy

**CITY OF WEST LAKE HILLS, TEXAS
ZONING AND PLANNING COMMISSION (ZAPCO) ROSTER
2-year Terms ending September 30th**

<u>Commissioners</u>	<u>Date Appointed</u>	<u>Term Expires</u>
Position 1		
Meisel, Robert – Chair	2005	10/2022
Position 2		
Vaughan, James	2019	10/2021
Position 3		
Maccini, Laurie	2017	10/2021
Position 4		
Pledger, James, Vice-Chair	2019	10/2021
Position 5		
Bartoletti, Karen	2020	10/2022
Position 6		
Vacant		10/2022

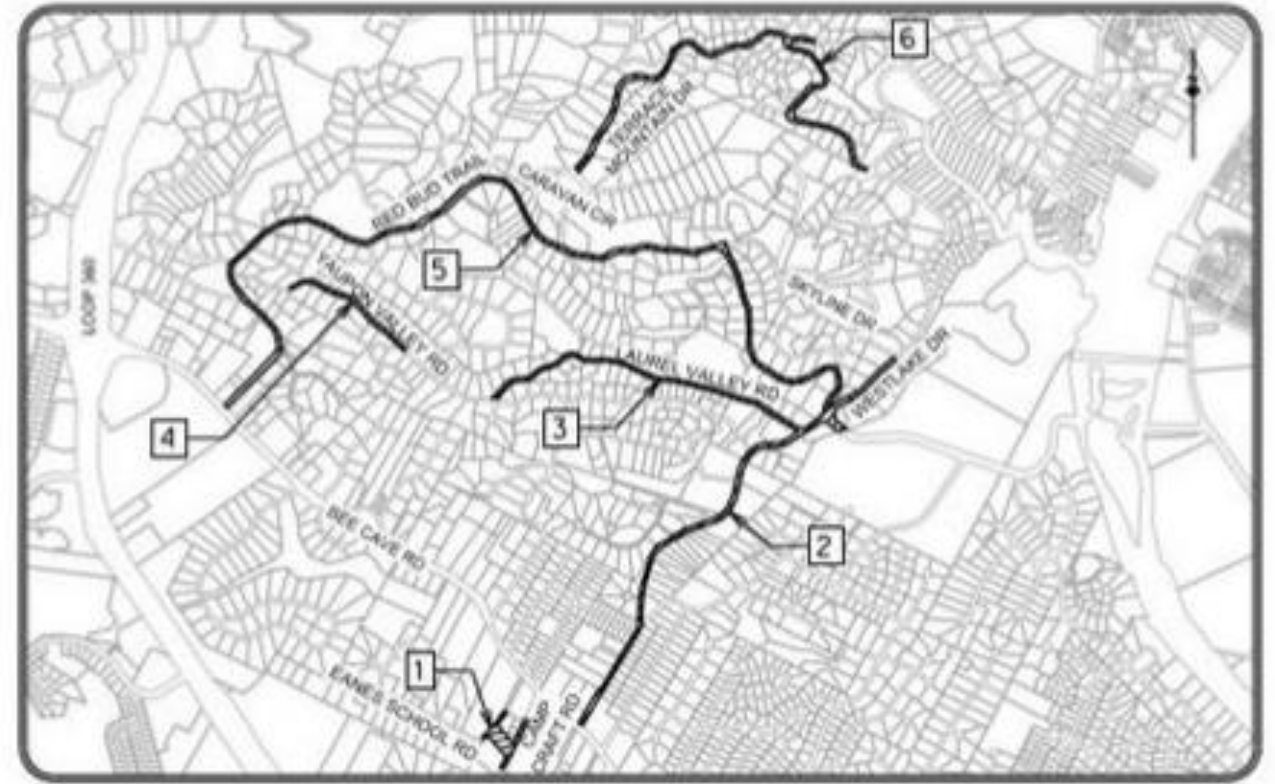
Received Four Applications:

- Steven Heilman
- Jeffrey Taylor
- Patrick Stewart
- Julia Webber



10. Bond Update

- Proposition A – Streets and Drainage
 - K Friese addressing City comments on 30% plans.
 - 90% plans due 10/14/2022
 - Bid advertisement scheduled for 1/2023.



LOCATION MAP
NTS

10. Bond Update

- Proposition B – New City Hall
 - Received design scope/fee proposal last week
 - RFQ for Owner's Rep published, responses due by August 11
 - Working with Texas Facilities Commission in pursuit of an Interlocal Agreement to perform real estate evaluation in support of P3 – public private partnership-options and opportunities and delivery methods
 - July 2023, Advertise for Bids
 - December 2024, Substantial Completion
 - January 2025, Owner Move-in



11. Adjournment



CITY OF WEST LAKE HILLS, TEXAS
MINUTES OF A CITY COUNCIL REGULAR MEETING
Wednesday, July 13, 2022 at 7:00 PM

1. Call to Order

With a quorum present, Chair Anthony called the meeting to order at 7:04 p.m. Members in attendance were Chair Linda Anthony, Mayor Pro Tem Darin Walker and Board Members Brian Plunkett and Beth South

2. Citizen Communications

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

3. 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 June 22, 2022 Regular Meeting Minutes.
- b. **701 S. Capital of Texas Highway (Lee's Kitchen):** Proposed site plan amendment and building permit for a deck extension. Applicant Sara Lee.
- c. **4300 Westbank Drive (Eanes Aquatic Center):** Approval of proposed site plan amendment and building permit for new pickleball courts. Applicant Jeff Buch.
- d. **5320 Bee Cave Road (Westbank Flower Market):** Approval of a Sign Permit Application to install a monument sign for Westbank Flower Market (West Lake Hills Code Chapter 32). Applicant CND Signs, Christian Martinez.

Mayor Pro-Tem Walker moves to approve. Seconded by Councilmember South. Unanimous (3-0) Approval.

4. Confirmation and Oath of Office for the appointment of Terry Blanchard as City Secretary.

Councilmember Plunkett moves to approve. Seconded by Councilmember South. Unanimous (3-0) approval.

5. Discussion and possible action on traffic and traffic calming measures for Ridgewood Road.

Mayor Pro-Tem Walker moves to approve. Seconded by Councilmember Plunkett. Unanimous (3-0) approval.

6. Discuss and Consider Action to Adopt the Budget Calendar for FY 2022-2023.

Mayor Pro-Tem Walker moves to approve. Seconded by councilmember Plunkett. Unanimous (3-0) approval.

7. Discuss and Consider Action on the FY 22-23 Preliminary Budget.

No action taken.

8. Discussion and possible action on the parking signs on Konstanty Circle.

Jerry Burks of 503 Konstanty spoke. No action taken.

9. Discuss and Consider Action to Authorize the Award for the FY 2022 Maintenance Projects, also known as Maintenance Package No. 3 of Kennan Road, Old Bee Cave Road, Double Fork Road, Juniper Road and Cedar Oak Drive.

Councilmember Plunkett moves to reject all bids. Seconded by Councilmember South. Unanimous (3-0) approval.

10. Discussion and possible action on a resolution authorizing and directing the City Attorney's Office pursuant to Chapter 54 of the Texas Local Government Code to file civil suit when necessary for the enforcement of any city ordinances described in Section 54.012 of the Texas Local Government Code.

Councilmember Plunkett moves to approve. Seconded by Councilmember South. Unanimous (3-0) approval.

11. Discussion and update on Bond Items regarding implementation of Proposition A Street and Drainage Projects and Proposition B New City Hall and discussion of the proposed solicitation of an owner's project representative and public private partnership advisory.

No action taken.

12. Adjournment

Motion to adjourn the meeting made at 8:40 p.m. by Mayor Pro Tem Walker with a Second by Councilmember South. Motion to Adjourn carried unanimously by a vote of 3 ayes to 0 nays.

Respectfully submitted,

LINDA ANTHONY, MAYOR

ATTEST:

Ashby Grundman, City Secretary Designee

These minutes were approved on _____, 2022.



West Lake Hills Police Department West Lake Hills, TX

Public Safety Report
2nd Quarter (Apr. - June), 2022



Statistical Highlights

During the 2nd quarter (Apr. - June) 2022, there were 43 reported NIBRS Group A offenses, compared with 27 for the 1st quarter of 2022 and 34 during the same quarter last year. Officers made 13 in-custody or field release arrests in Q2 2022 compared to 6 in Q1.

In Q2, our officers made 494 traffic stops, resulting in 454 violations (91.9%), and 144 warnings (29.1%). Of the 454 violations, 274 were for speeding and 74 were for speeding in a school zone. This compares to 462 traffic stops for Q1.

During Q2, West Lake Hills Police Officers responded to 535 calls for service, compared to 511 calls for service in Q1. Officers also conducted 252 close patrol checks for residents who were out of town, compared to 117 for Q1.

STR Locations

There were no STR related 911 calls for service at any of the 5 locations listed as Short-Term Rental locations for this quarter.

Training

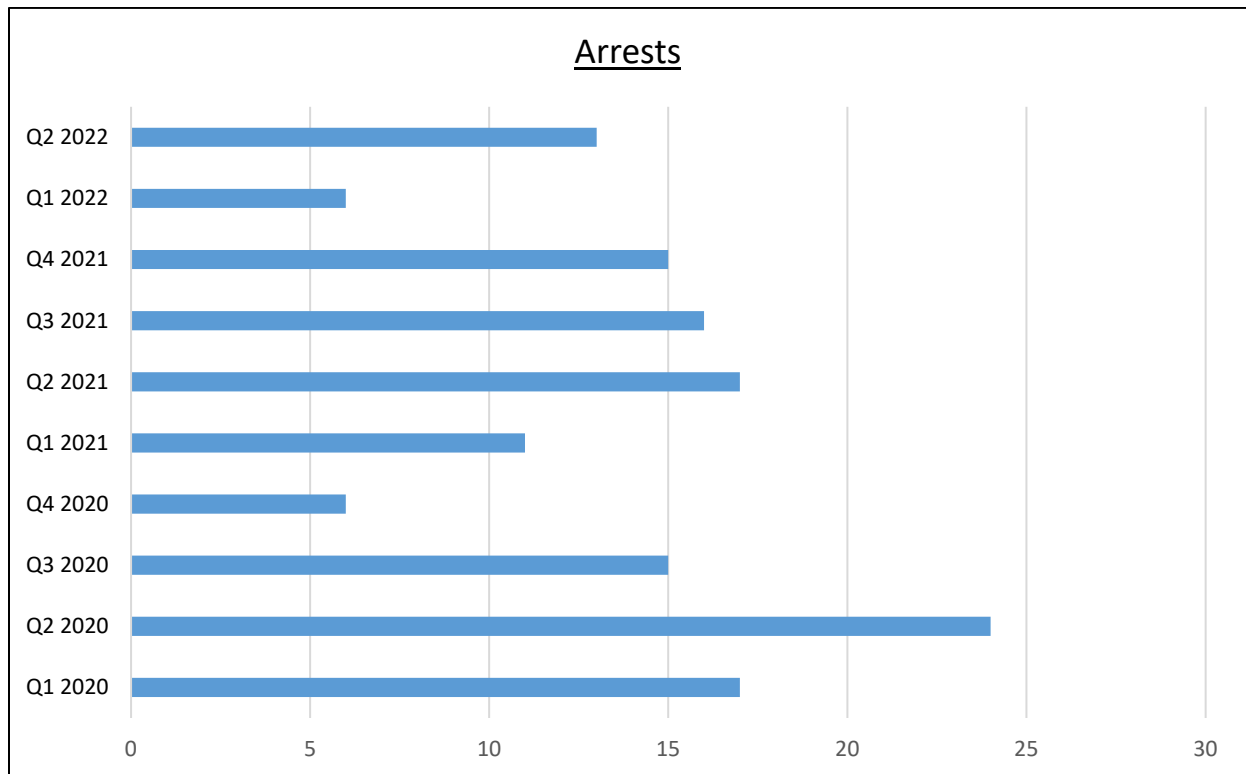
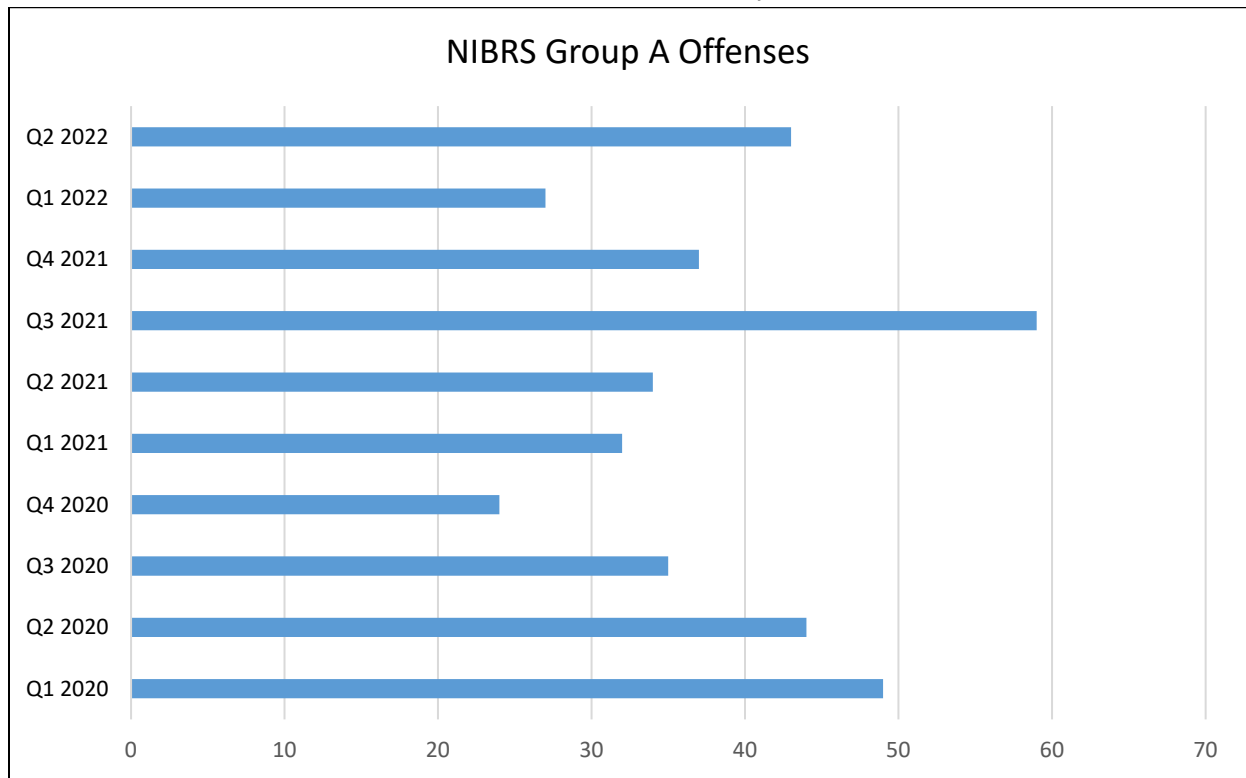
Officers completed 198 hours of training during this quarter, compared to 123 hours during Q1. Training included Active Shooter training and Electronic Firearms Simulator / First Responder breaching training.

Charts

- Attached are charts of trends over the last several quarters.

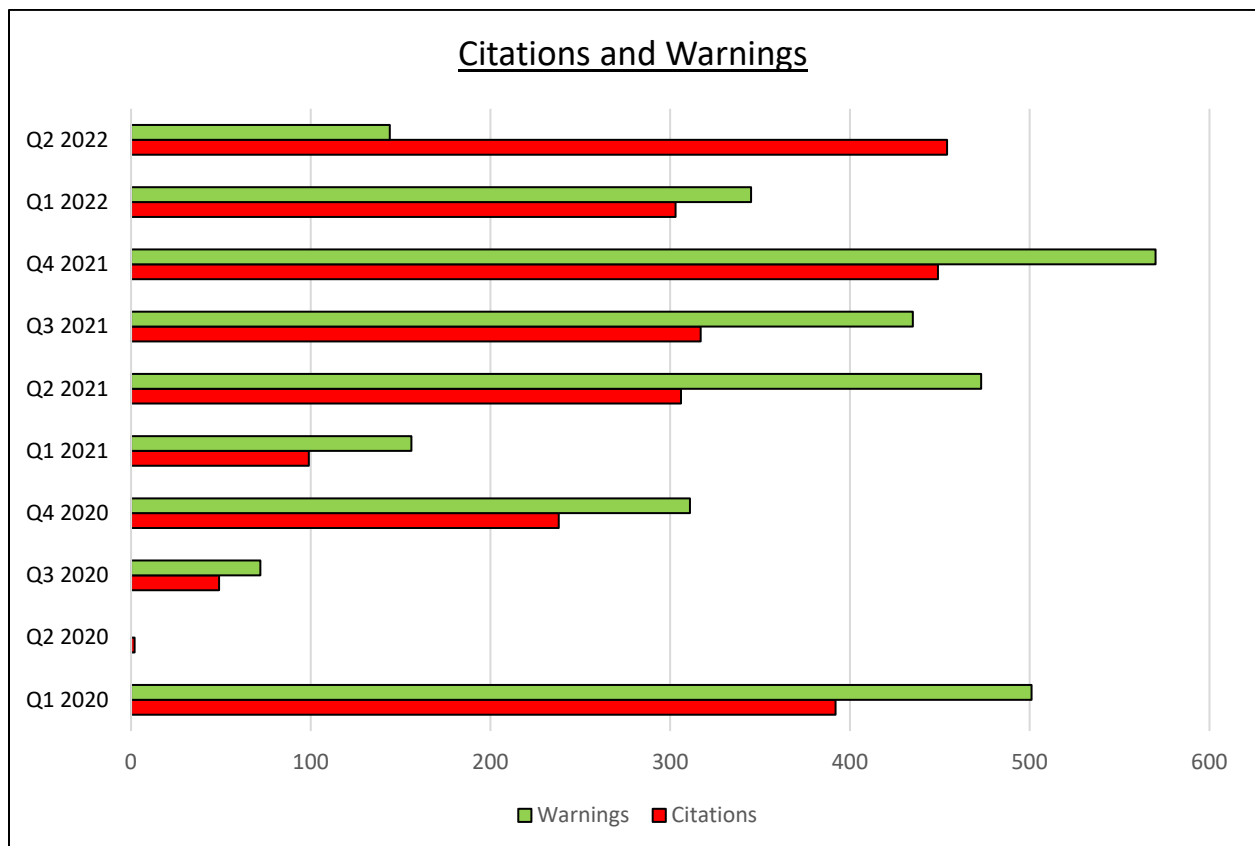
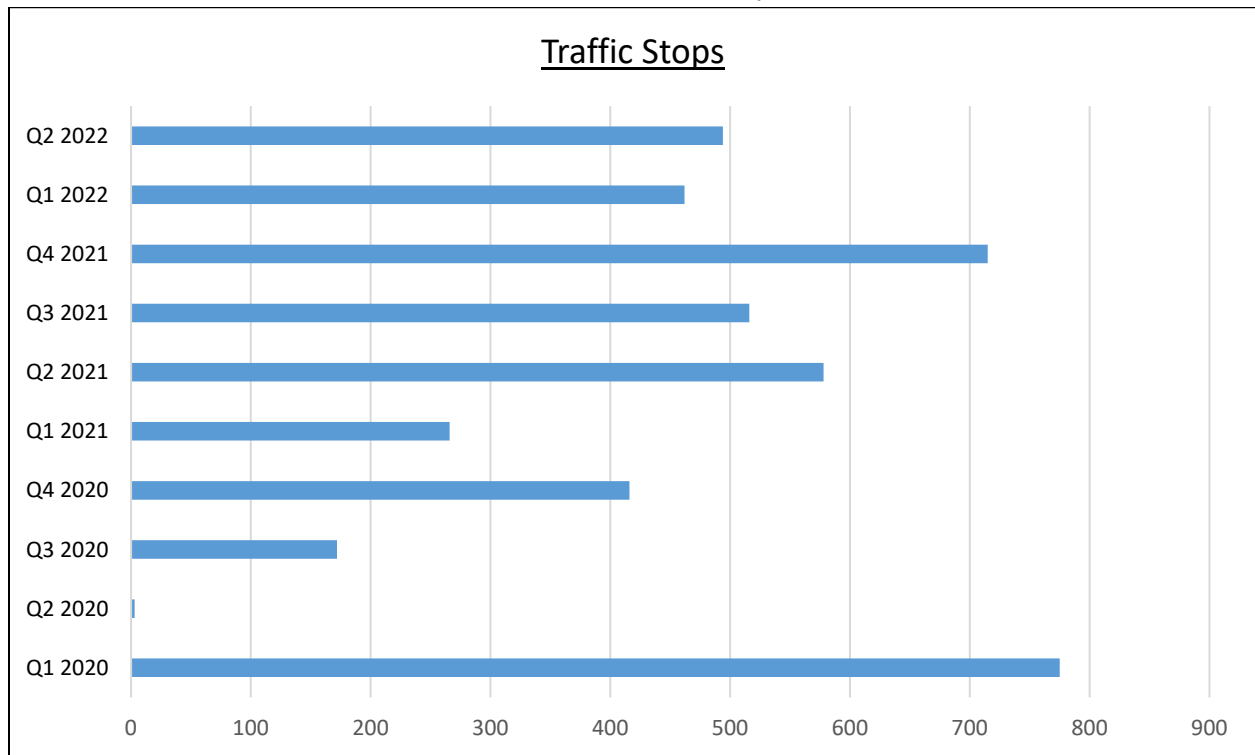
West Lake Hills Police Department

West Lake Hills, TX



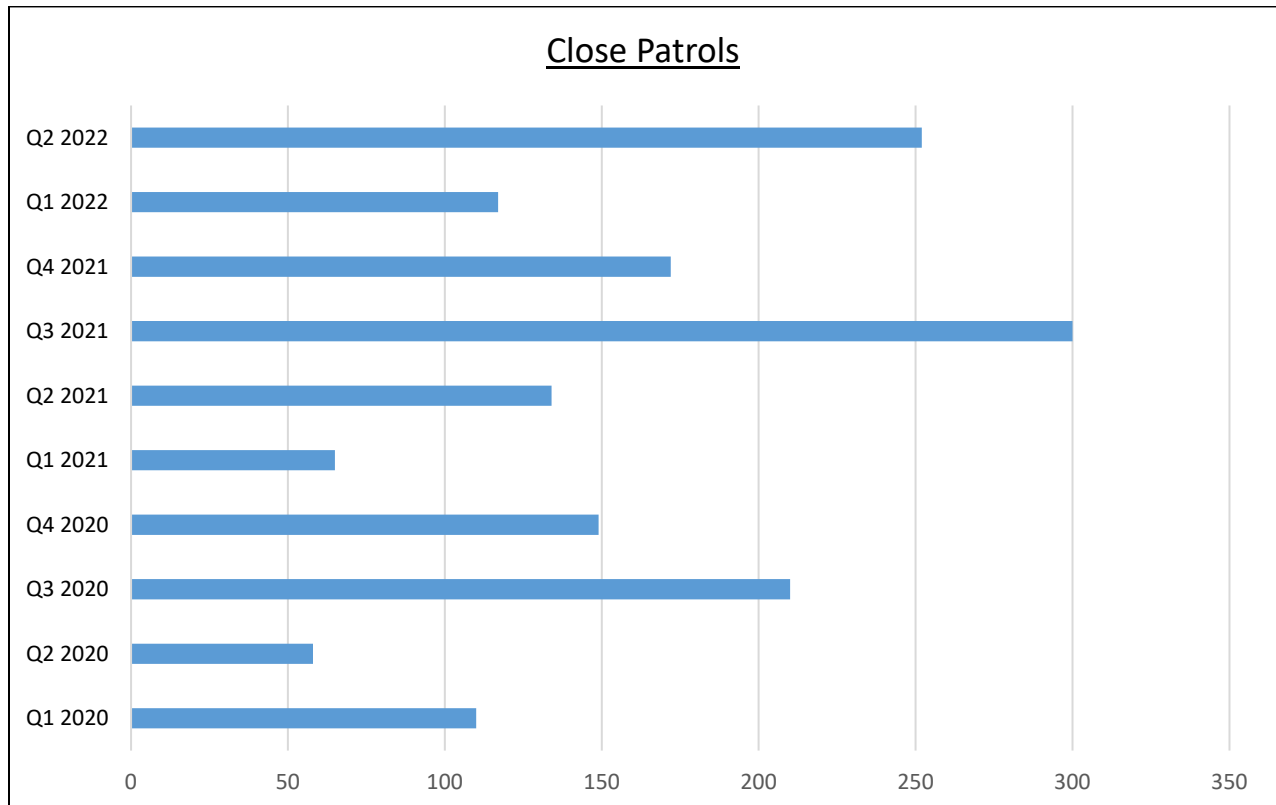
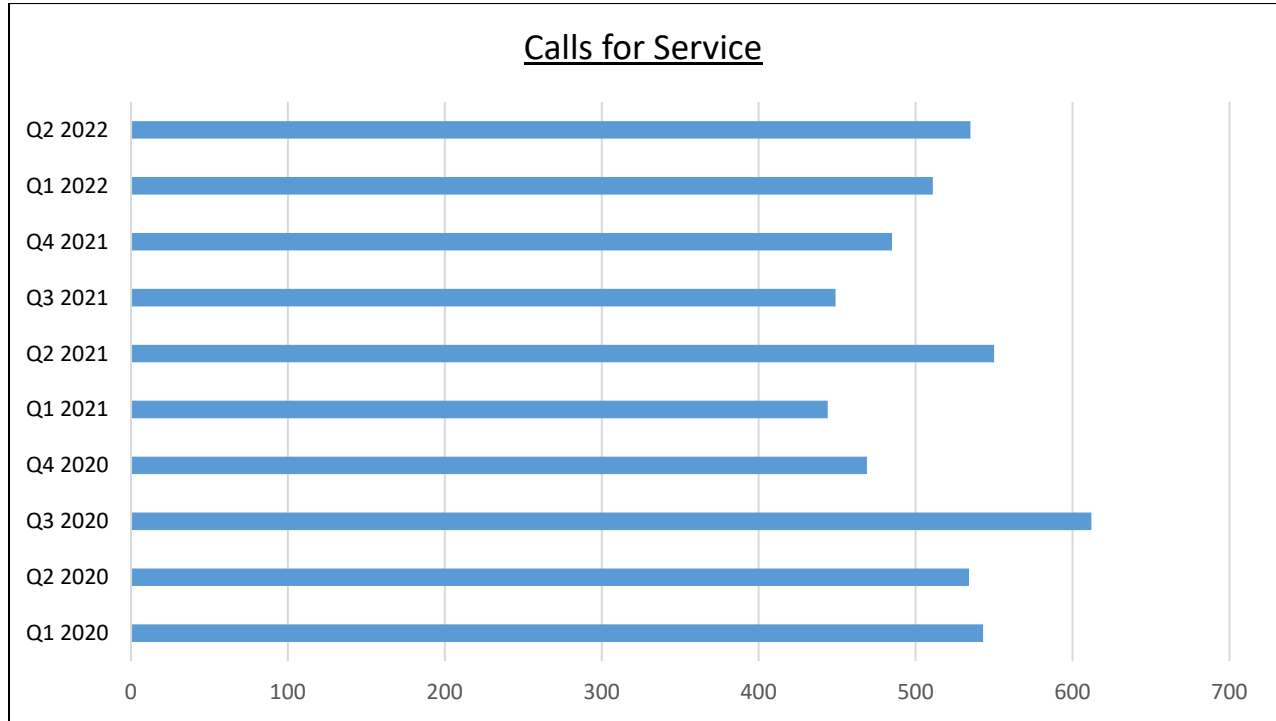
West Lake Hills Police Department

West Lake Hills, TX



West Lake Hills Police Department

West Lake Hills, TX



City of West Lake Hills

Investment Report
Quarter Ended 6/30/2022

	Current Book Value	Current Market Value	Previous Book Value	Change in Book Value	Interest Earned	% of Portfolio	Annual Percentage Yield Earned
General Fund Investments							
Frost Bank - Checking Acct	2,225,435	2,225,435	2,514,383	(288,949)	-	6.74%	0.000%
Lone Star Liquidity Fund	6,485,966	6,484,504	6,472,915	13,051	13,051	19.65%	0.807%
LOGIC	3,609,811	3,602,589	3,602,589	7,222	7,222	10.94%	0.804%
Total General Fund	<u>\$ 12,321,211</u>	<u>\$ 12,312,527</u>	<u>\$ 12,589,887</u>	<u>\$ (268,676)</u>	<u>\$ 20,273</u>	<u>37.34%</u>	
2022 GO BOND FUND							
LOGIC	18,907,399	18,907,399	25,015,146	(6,107,747)	42,253	57.30%	0.804%
Total 2022 GO Bond Fund	<u>\$ 18,907,399</u>	<u>\$ 18,907,399</u>	<u>\$ 25,015,146</u>	<u>\$ (6,107,747)</u>	<u>\$ 42,253</u>	<u>57.30%</u>	
Wastewater Fund Investments							
Lone Star Liquidity Fund	36,169	36,161	36,096	73	73	0.11%	0.807%
Total Wastewater Fund	<u>\$ 36,169</u>	<u>\$ 36,161</u>	<u>\$ 36,096</u>	<u>\$ 73</u>	<u>\$ 73</u>	<u>0.11%</u>	
Wastewater Construction Fund							
Lone Star Liquidity Fund	487,493	487,383	486,512	981	981	1.48%	0.807%
Total WW Construction Fund	<u>\$ 487,493</u>	<u>\$ 487,383</u>	<u>\$ 486,512</u>	<u>\$ 981</u>	<u>\$ 981</u>	<u>1.48%</u>	
Wastewater Debt Service Fund							
Frost Bank Money Market	1,247,605	1,247,577	1,247,577	28	28	3.78%	0.0050%
Total WW Debt Service Fund	<u>\$ 1,247,605</u>	<u>\$ 1,247,577</u>	<u>\$ 1,247,577</u>	<u>\$ 28</u>	<u>\$ 28</u>	<u>3.78%</u>	
Total	<u>\$ 32,999,877</u>	<u>\$ 32,991,047</u>	<u># \$ 14,360,072</u>	<u>\$ (6,375,341)</u>	<u>\$ 63,608</u>	<u>100.00%</u>	

Signature on file
Trey Fletcher, City Administrator

7/20/2022
Date

Signature on file
Vonda Ragsdale, Finance Director

7/19/2022
Date



BUILDING & DEVELOPMENT DEPARTMENT FIRST AND SECOND QUARTERLY REPORT FY 22 REPORT

JULY 27, 2022

Agenda Item: Consent Agenda: (D) Approval of the Q3 Building and Development Services Department Report

Requested Action: No action required.

Background & Purpose:

Q3 FY 22 report from the Building & Development Department on development application activity and status. This report includes applications submitted for the period April 1, 2022 through June 30, 2022 and includes a status of applications.

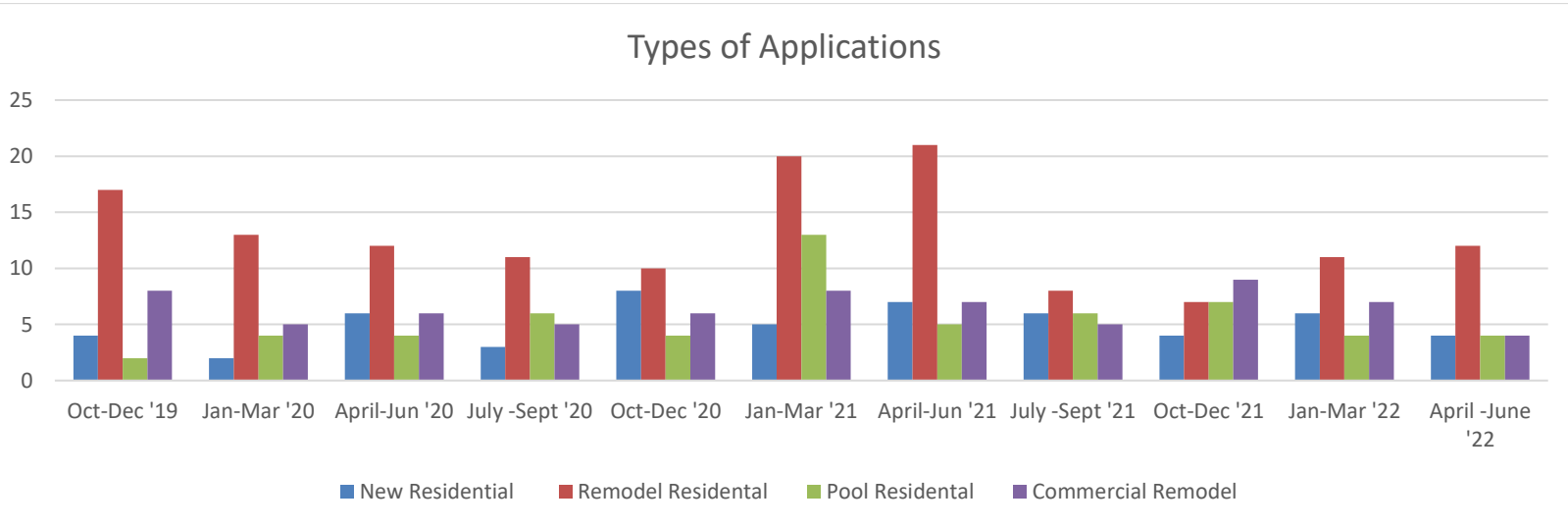
The purpose of the report is to provide City Council regular updates on the activity of the Building & Development Department including permit activity that does not require City Council consideration or approval. Please note that two of the three ZAPCO meetings for the quarter were cancelled due to lack of quorum, which is why the numbers for those items are lower than usual.

<i><u>Applications Requiring BOA/Council Review</u></i>	Approved	Denied	Withdrawn
Variances	2	0	0
Zoning Applications	0	0	0
Special Use Permits	3	0	0
Subdivision Applications	0	0	0
Easement Release Requests	0	0	0
TOTAL	5	0	0

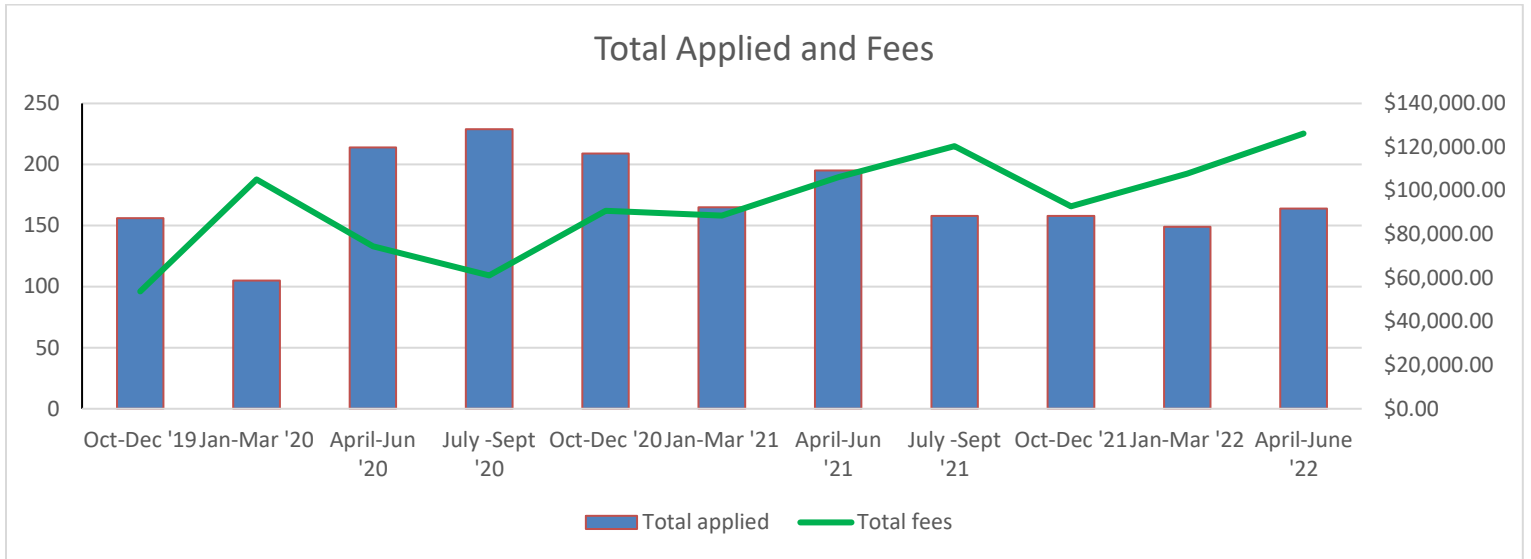
<i><u>Building Permit Activity*</u></i>	Issued	Accepted
Residential Remodel	6	12
New Residential Construction	4	4
Commercial Remodel	8	4
Demo Commercial	1	0
New Commercial Construction	0	1
Fence	1	0
Site Plan	0	0

Swimming Pool	2	4
Demo (Residential)	1	3
Signs	5	6
Accessory Structures	1	1
Tree	66	63
TOTAL	95	98

Historical Data:



Fees:



Should Councilmembers have any questions or feedback on the report, please contact the Director of Building & Development Services.



SIGN APPLICATION STAFF REPORT

July 27, 2022

Permit Number: 2022-10343

Agenda Item: 3345 Bee Cave Road: Approval of a sign permit for a monument sign (West Lake Hills Code Section 32.03.006). Applicant Shana Gardner.

Requested Action: The applicant is seeking approval of a monument sign that is 47 square feet.

Applicant Information: Ion Art, Shana Gardner.

Location: The property is located at 3345 Bee Cave Road.

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

Hearing Dates:
July 27, 2022 City Council

Background/Analysis:

The sign was removed during the widening of Bee Cave Road. There is an agreement in place that allows the exact sign to go back, which is larger than allowed by code.

The sign is 47 square feet, 104" x 57".

Sign Code Analysis (Reviewed under Chapter 32, Sec. 32.03.006 – Driveway Entrance (Monument) Sign

Freestanding commercial signs, single-business use, shall be regulated as follows:

- (A) 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**
- (B) Size. A maximum size of 36 square feet, with a horizontal dimension of no greater than 9 feet. **/Allowed per agreement.**

(C) 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**

(D) 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**

(E) 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**

(F) 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**

(G) Lighting. Indirect lighting. **/Complies**

(H) Landscaping. Shall be as follows: **/Complies**

(i) A landscaped area of 120 square feet at the base of the sign;

(ii) All landscaped areas shall be maintained in a neat, clean and healthy condition throughout the life of the permit; and

(iii) A plan showing the landscaping must be submitted to the council by the applicant at the time of application.

Staff Recommendation

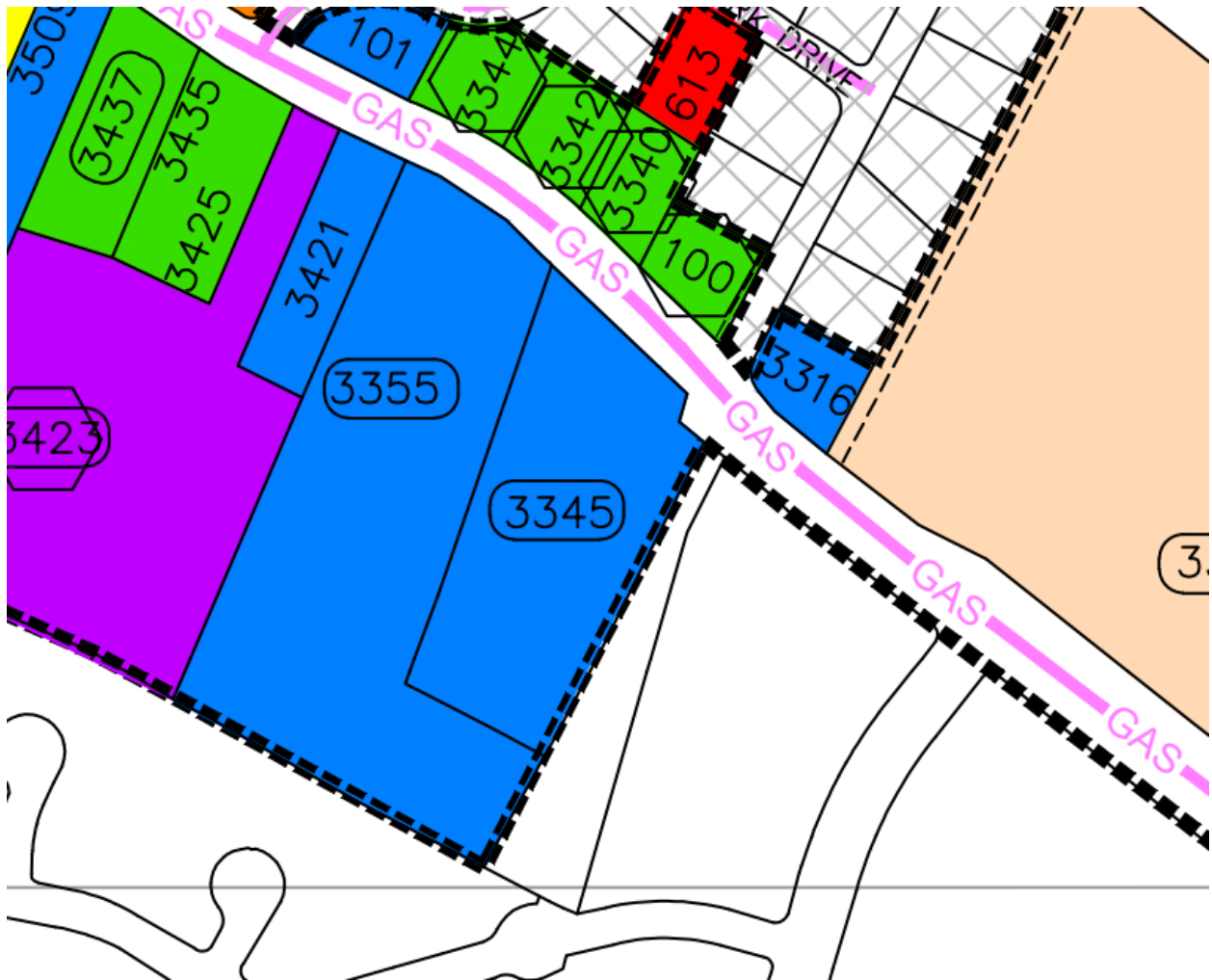
Staff recommends approval of the sign application.

Links to Code:

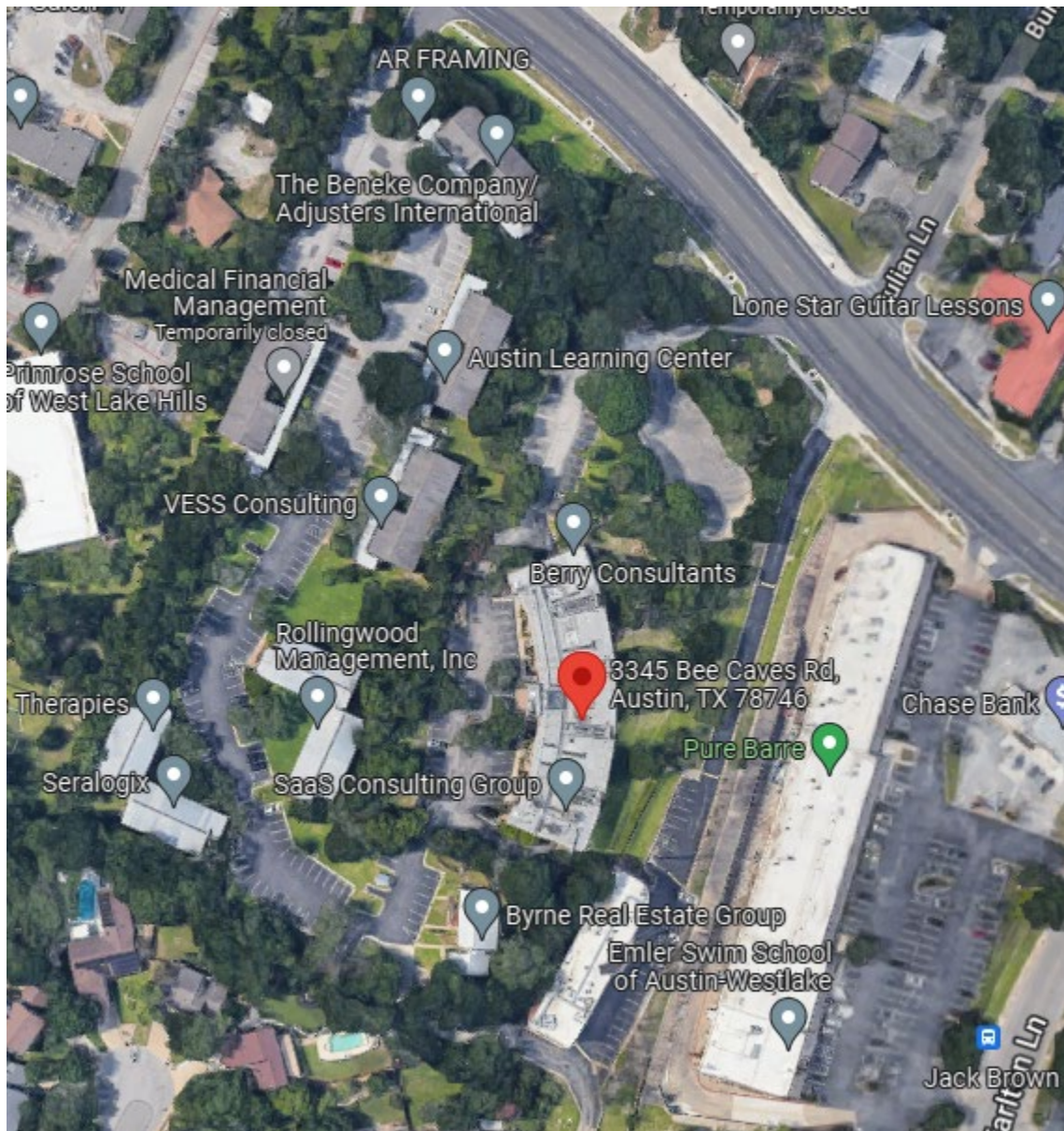
- [Sec. 32.01.001 Definitions](#)
- [Sec. 32.02.002 Application procedure for signs requiring permits](#)
- [Sec. 32.03.008 Freestanding commercial signs, single-business use](#)

(Maps to follow)

Zoning:



Aerial:





SIGN PERMIT APPLICATION

Date of Receipt: _____ Permit Fees: _____
Collected By: _____ Date Permit Issued: _____

APPLICANT INFORMATION

Property Address: _____
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: _____ Phone: _____ Email: _____

Address: _____ City: Austin State: TX Zip: 78746

Agent (with written approval from Owner):

Name: Shana Gardner Phone: 512.326.9333 Email: _____

Address: 407 Radam Ln, Ste A100 City: Austin State: TX Zip: 78745

Signature: Shana Gardner Date: 01/26/2022

Sign Contractor: Ion Art, Inc Phone: 512.326.9333 Email: _____

Address: 407 Radam Ln, Ste A100 City: Austin State: TX Zip: 78745

SIGN SPECIFICATIONS*

Check one option below:

☒ Permanent Sign ☐ Temporary Sign ☐ Uniform Sign Agreement Amendment

Sign Category (*refer to Code, Sec. 32.03*): Multi-Tenant Monument Sign

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

Dimensions: 104" x 57" Total Square Feet: 47 s.f. # of Signs Proposed: 1

Type of Material: Aluminum, Steel, LEDs Sign Colors: Faux Rust, aluminum grey

Method of Attachment: Cement footer

Type of Sign Lighting (if applicable): Halo lit Channel Letters

Width of Storefront: NA Linear Frontage of Business: 317 ft

Sign Message: "3345" and various tenant names

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: _____

3345 Bee Cave Rd.

Monument Reface

Ion Art Project #5534

NOT FOR CONSTRUCTION

Date: 1.25.22

3345 Bee Cave Rd.
Austin, TX 78746

3345 Bee Cave Rd.



3345 Bee Cave Rd | Monument Reface | Location

- Travis CAD Property ID: 750658
- Electrical, illuminated, Freestanding Monument Sign
- Display/actual sign area: 47 SF
- Dimensions: Height: 4ft - 9in | Width: 2ft - 6in | Length: 8ft - 9in
- DBA: Bee Caves LP
- Property Address: 3345 Bee Cave Rd. Austin, TX 78746

317ft of street frontage

Sign Location
(Oriented East to West)

Proposed location



As seen from southbound Bee Cave Rd.

PROPERTY INFORMATION

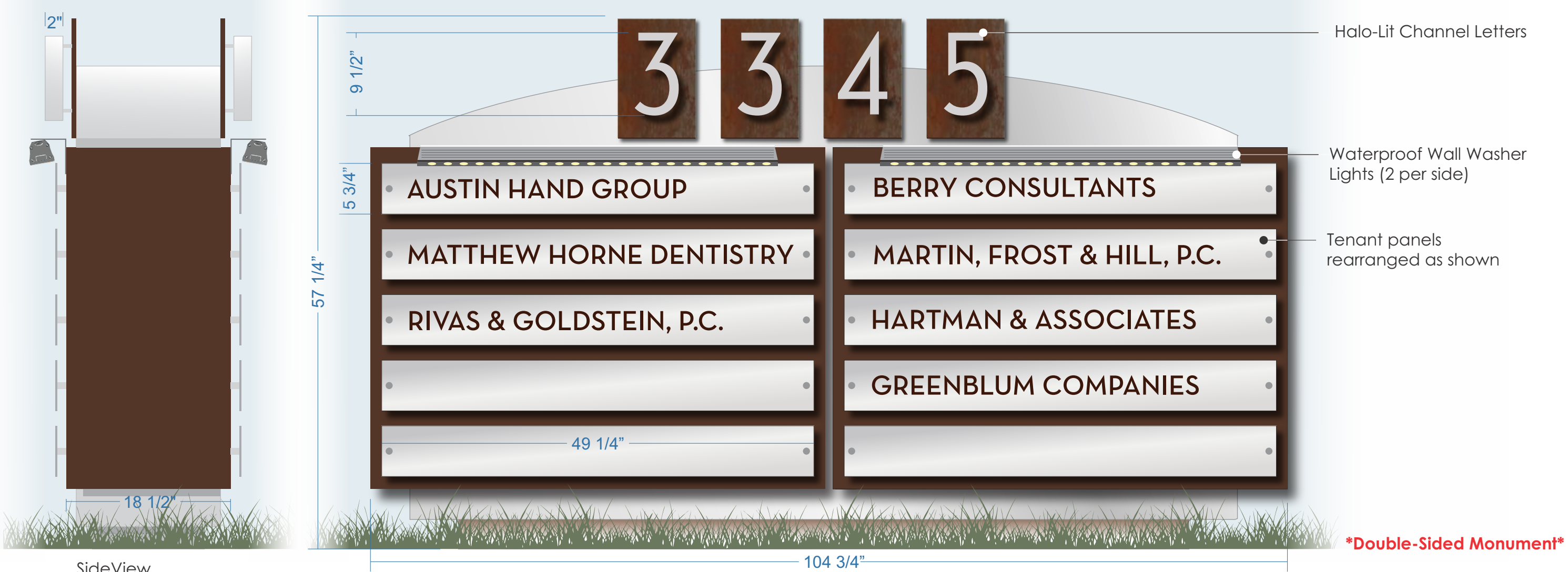
Prop ID	Geo ID
750658	0109131601
Situs Address	
3345 BEE CAVE RD TX	
Legal Description	
3345 BEE CAVES OFFICE CONDOMINIUMS AMEN	
Taxing Units	
03,08,09,0A,10,2J,39	
Zoning	Market Area
N/A	232KA
Latitude	Longitude
30.27485241954301	-97.80231725

OWNER INFORMATION

Owner Name & Mailing Address
BEE CAVES HP LP (1370767)
AUSTIN TX 78746-3367

Permitting Information

- Linear feet of frontage: **317ft**
- Setback of sign:
 - **6ft** to nearest property driveway.
 - **25ft** setback from nearest property line.
- Sign area: **47 SF**
- Clearance above grade: **5ft**
- Electrical requirements:
 - Minimum of 1 dedicated 120V 20amp circuit, and J-box within 6ft of sign (to be installed by others).



SideView

104 3/4"



Appearance at nighttime

REAL ESTATE CONTRACT

RM 2244/Bee Cave Road Right of Way—Parcel 49

THIS REAL ESTATE CONTRACT ("Contract") is made by and between 3345 BEE CAVES OFFICE CONDOMINIUMS, INC., a Texas non-profit corporation, DBM HOLDINGS, LLC, a Texas limited liability company, TEXAS TRAVEL INDUSTRY ASSOCIATION, MATTHEW W. HORNE, AUSTIN HTM, LLC, K & S UNIT 104, LLC, a Texas limited liability company, OLD FEZZWIG INVESTMENTS, LLC, a Texas limited liability company, CRYSTAL MOUNTAIN REAL ESTATE PARTNERS, LP, a Texas limited partnership, BURNET & BROCKTON JOINT VENTURE, LP, 3345 CONTARO OFFICE CONDO, LLC, a Texas limited liability company, and GIP 3345 BC, LLC, a Texas limited liability company (collectively, referred to in this Contract as "Seller") and the CITY OF WEST LAKE HILLS, TEXAS (referred to in this Contract as "Purchaser"), upon the terms and conditions set forth in this Contract.

ARTICLE I PURCHASE AND SALE

By this Contract, Seller sells and agrees to convey, and Purchaser purchases and agrees to pay for, the tract(s) of land described as follows:

All of that certain 0.128 acre tract of land, more or less, out of the A.L.D. Benham Survey No. 239, in Travis County, Texas; being more fully described by metes and bounds in Exhibit "A", attached hereto and incorporated herein (Parcel 49).

together with all and singular the rights and appurtenances pertaining to the property, including any right, title and interest of Seller in and to adjacent streets, alleys or rights-of-way (all of such real property, rights, and appurtenances being referred to in this Contract as the "Property"), and any improvements and fixtures situated on and attached to the Property described in Exhibit "A" not otherwise agreed herein to be retained by Seller, for the consideration and upon and subject to the terms, provisions, and conditions set forth below.

ARTICLE II PURCHASE PRICE

Purchase Price and Additional Compensation

2.01. The purchase price for the Property described in Exhibit "A" shall be the sum of TWENTY NINE THOUSAND THREE HUNDRED TWENTY FIVE and 00/100 Dollars (\$29,325.00).

2.01.1. As Additional compensation for any improvements upon the Property, and for any damage or cost of cure for the remaining Property of Seller in excess of the agreements hereunder as a result of the conveyance, Purchaser shall pay the amount of TWENTY SIX THOUSAND AND THIRTEEN and 75/100 Dollars (\$26,013.75).



The parties agree that Seller shall be allowed to retain the following improvements within the Property to be acquired: one (1) on-premise monument sign, and one (1) in-ground light pole with attached lighting structure. The retained improvements shall be removed from the Property within forty five (45) days after Purchaser, TxDOT, or their agents or assigns provide written notice and request for such removal in order to allow use of the Property for construction of the proposed roadway project to 3345 Bee Caves Office Condominiums, Inc., otherwise after that time Purchaser, its contractors, assigns or agents shall be allowed to remove these items at their discretion if it becomes necessary to complete the proposed utility relocation or road project construction activities upon the Property, and shall have no liability to Seller for any damage to same.

Payment of Purchase Price and Additional Compensation

2.02. The Purchase Price and Additional Compensation shall be payable in cash at the Closing.

Additional Terms and Consideration

2.03. *Sign: permit requirement, approval and fee waiver.* As an obligation and agreement which shall survive the closing of this transaction, by approval of this contract Purchaser agrees (i) to waive any fees of any nature required in connection with obtaining a sign or other permit to relocate the existing sign or construct replacement on-premise signage on the remaining property of Seller, and (ii) to approve the relocation and location of the signage on the remaining property of Seller of the same or substantially similar size, configuration, construction and specifications as currently exists on the Property prior to the acquisition by Purchaser, and to be placed on the remainder property as closely as possible to the location as shown in Exhibit "C" attached hereto. This approval also shall authorize Seller to remove the three (3) trees identified on Exhibit "C" if necessary to allow reasonable visibility for the relocated sign in the determination of Seller. Alternatively Seller shall be allowed to relocate the existing sign structure to the remainder property at a location to the north/west of the existing driveway serving the property and to be installed at a location to be determined by agreement between Purchaser and Seller, with the removal of any trees on the remaining property of Seller located on the northern/western side of the driveway which are desired to be removed to accommodate the sign to be considered and approved at the discretion of Purchaser prior to relocation. The waiver of fees does not waive the obligation to seek or obtain a permit for the construction of relocation or replacement installation of signage or tree removal on the remaining property of Seller. Such waivers and approvals shall be deemed grandfathered benefits of the Property and are not subject to repeal or change.



2.04 *Driveway and Related Improvements.* As a part of the construction and widening of Bee Cave road or other use of the easement and right of way (i) Purchaser shall, or shall cause Texas Department of Transportation, to construct a driveway, curbing and drainage in accordance with all city and state requirements and at least in the grade, size and specifications presently existing and connecting the remaining property of Seller to Bee Cave Road at no cost to Seller, (ii) Purchaser shall, or shall cause Texas Department of Transportation to, relocate and reconnect all water, electric, wastewater, drainage, cable and other utility lines, connections and facilities servicing the remaining property of Seller at no cost to Seller, (iii) Purchaser shall, or shall cause Texas Department of Transportation to, design and improve the Bee Cave right of way and/or Seller's remaining property, such that all drainage and flow from Seller's remaining property or otherwise through the right of way is maintained in at least existing levels at no cost to Seller, (iv) Seller may, but is not required to replace, at its election, all shrubs and other landscaping on its remaining Property substantially of the nature of existing landscaping without a fee or charge of any manner imposed by Purchaser, however, this waiver of fees or charges does not waive the obligation to seek or obtain a building permit for the placement of such additional landscaping on the remainder property and (v) Purchaser shall, or shall cause Texas Department of Transportation to, at all times, including during any and construction activities performed on the Bee Cave right of way, maintain reasonable ingress and egress for access to and from the remaining property of Seller and Bee Cave Road unless otherwise agreed in writing with Seller in advance. Purchaser agrees to use all commercially reasonable steps to minimize any inconvenience to occupants of the Property and their access to Bee Cave Road.

2.05 *No Adverse Affect.* The conveyance is not intended to cause any adverse affect on the use of the remaining property of Seller and Purchaser agrees that (i) the remaining property of Seller shall be deemed for all purposes a legal and conforming lot, and (ii) no additional or different site development, drainage, detention, retention, green/open space, landscaping, or water quality requirements will be imposed on the remaining property of Seller for the currently existing improvements and uses of the property only.

All the terms and provisions set forth above shall survive Closing of any sale under this Agreement, and Purchaser agrees to coordinate with Seller for prompt review, processing and approval of any permits required by any provision of this Contract, and shall not unreasonably withhold, condition or delay any of the permits or other requirements identified herein or otherwise required by the Purchaser's Code of Ordinances.

ARTICLE III PURCHASER'S OBLIGATIONS

Conditions to Purchaser's Obligations

3.01. The obligations of Purchaser hereunder to consummate the transactions contemplated hereby are subject to the satisfaction of each of the following conditions (any of which may be waived in whole or in part by Purchaser at or prior to the Closing).



Miscellaneous Conditions

3.02. Seller shall have performed, observed, and complied with all of the covenants, agreements, and conditions required by this Contract to be performed, observed, and complied with by Seller prior to or as of the closing.

ARTICLE IV REPRESENTATIONS AND WARRANTIES OF SELLER

Seller hereby represents and warrants to Purchaser as follows, which representations and warranties shall be deemed made by Seller to Purchaser also as of the Closing Date, to the best of Seller's current actual knowledge:

(1) There are no parties in possession of any portion of the Property as lessees, tenants at sufferance, or trespassers, other than the tenants and other parties with rights of possession under leases or as "condominium owners" as previously disclosed to Purchaser;

(2) Seller has received no written notice of its non-compliance with applicable laws, ordinances, regulations, statutes, rules and restrictions relating to the Property, or any part thereof;

The Property herein is being conveyed to Purchaser under threat of condemnation.

ARTICLE V CLOSING Closing Date

5.01. The Closing shall be held at the office of Texas American Title Company on or before August 31st, 2014, or at such time, date, and place as Seller and Purchaser may agree upon, or within 10 days after the completion of any title curative matters if necessary for items as shown on the Title Commitment or in the contract (which date is herein referred to as the "Closing Date").

Seller's Obligations at Closing

5.02. At the Closing Seller shall:

(1) Deliver to Purchaser a duly executed and acknowledged Deed conveying good and indefeasible title to the City of West Lake Hills, Texas in fee simple to all of the Property described in Exhibit "A", free and clear of any and all liens and restrictions, except for the following:



- (a) General real estate taxes for the year of closing and subsequent years not yet due and payable;
- (b) Any exceptions approved by Purchaser pursuant to Article III hereof; and
- (c) Any exceptions approved by Purchaser in writing.

The Deed shall be in the form as shown in Exhibit "B" attached hereto and incorporated herein.

(2) Deliver to Purchaser a Texas Owner's Title Policy at Purchaser's sole expense, issued by Title Company, in Purchaser's favor in the full amount of the purchase price, insuring Purchaser's title to the Property subject only to those title exceptions listed herein, such other exceptions as may be approved in writing by Purchaser, and the standard printed exceptions contained in the usual form of Texas Owner's Title Policy, provided, however:

- (a) The boundary and survey exceptions shall be deleted;
- (b) The exception as to restrictive covenants shall be endorsed "None of Record", if applicable; and
- (c) The exception as to the lien for taxes shall be limited to the year of Closing and shall be endorsed "Not Yet Due and Payable".
- (d) Deliver to Purchaser possession of the Property if not previously done.

Purchaser's Obligations at Closing

5.03. At the Closing, Purchaser shall:

- (a) Pay the cash portion of the Purchase Price and Additional Compensation.

Prorations

5.04. General real estate taxes for the then current year relating to the Property shall be prorated as of the Closing Date and shall be adjusted in cash at the closing. If the Closing shall occur before the tax rate is fixed for the then current year, the apportionment of taxes shall be upon the basis of the tax rate for the next preceding year applied to the latest assessed valuation. Agricultural roll-back taxes, if any, shall be paid by Purchaser.



Closing Costs

5.05. All costs and expenses of closing in consummating the sale and purchase of the Property shall be borne and paid as follows:

- (1) Owner's Title Policy and survey to be paid by Purchaser.
- (2) Deed, tax certificates, and title curative matters, if any, paid by Purchaser.
- (3) All other closing costs shall be paid by Purchaser.
- (4) Attorney's fees paid by each respectively.

ARTICLE VI BREACH BY SELLER

In the event Seller shall fail to fully and timely perform any of its obligations hereunder or shall fail to consummate the sale of the Property for any reason, except Purchaser's default, Purchaser may: (1) enforce specific performance of this Contract; or (2) terminate this Contract, request that the Escrow Deposit, if any, shall be forthwith returned by the title company to Purchaser, after which neither party shall have any rights or obligations under this Contract.

ARTICLE VII BREACH BY PURCHASER

In the event Purchaser should fail to consummate the purchase of the Property, the conditions to Purchaser's obligations set forth in Article III having been satisfied and Purchaser being in default and Seller not being in default hereunder, Seller shall have the right to receive the Escrow Deposit, if any, from the title company, the sum being agreed on as liquidated damages for the failure of Purchaser to perform the duties, liabilities, and obligations imposed upon it by the terms and provisions of this Contract, and Seller agrees to accept and take this cash payment as its total damages and relief and as Seller's sole remedy hereunder in such event. If no Escrow Deposit has been made then Seller shall receive the amount of \$1000.00 as liquidated damages for any failure by Purchaser.

ARTICLE VIII MISCELLANEOUS

Notice

8.01. Any notice required or permitted to be delivered hereunder shall be deemed received when sent by United States mail, postage prepaid, certified mail, return receipt requested,



addressed to Seller or Purchaser, as the case may be, at the address set forth opposite the signature of the party.

Texas Law to Apply

8.02. This Contract shall be construed under and in accordance with the laws of the State of Texas, and all obligations of the parties created hereunder are performable in Travis County, Texas.

Parties Bound

8.03. This Contract shall be binding upon and inure to the benefit of the parties and their respective heirs, executors, administrators, legal representatives, successors and assigns where permitted by this Contract.

Legal Construction

8.04. In case any one or more of the provisions contained in this Contract shall for any reason be held to be invalid, illegal, or unenforceable in any respect, this invalidity, illegality, or unenforceability shall not affect any other provision hereof, and this Contract shall be construed as if the invalid, illegal, or unenforceable provision had never been contained herein.

Prior Agreements Superseded

8.05. This Contract constitutes the sole and only agreement of the parties and supersedes any prior understandings or written or oral agreements between the parties respecting the within subject matter.

Time of Essence

8.06. Time is of the essence in this Contract.

Gender

8.07. Words of any gender used in this Contract shall be held and construed to include any other gender, and words in the singular number shall be held to include the plural, and vice versa, unless the context requires otherwise.

Memorandum of Contract

8.08. Upon request of either party, the parties shall promptly execute a memorandum of this Contract suitable for filing of record.



Compliance

8.09 In accordance with the requirements of Section 20 of the Texas Real Estate License Act, Purchaser is hereby advised that it should be furnished with or obtain a policy of title insurance or Purchaser should have the abstract covering the Property examined by an attorney of Purchaser's own selection.

Effective Date

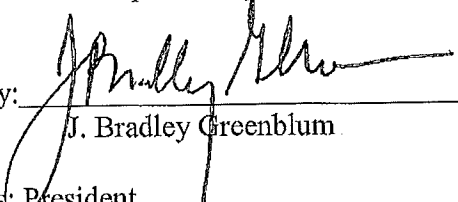
8.10 This Contract shall be effective as of the date it is approved by the City of West Lake Hills, Texas which date is indicated beneath the Mayor's signature below.

Counterparts

8.11 This Contract may be executed in any number of counterparts, which may together constitute the Contract. Signatures transmitted by facsimile or electronic mail may be considered effective as originals for purposes of this Contract.

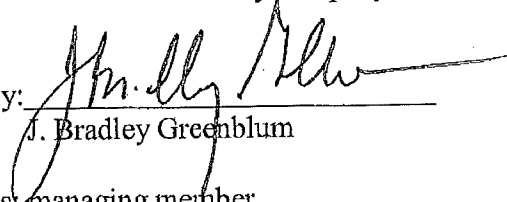
SELLER:

3345 BEE CAVES OFFICE CONDOMINIUMS, INC.,
a Texas non-profit corporation

By: 
J. Bradley Greenblum
Its: President

Address: 3345 Bee Cave Road, Suite 208
Austin, Texas 78746

GIP 3345 BC, LLC,
a Texas limited liability company

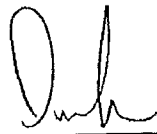
By: 
J. Bradley Greenblum
Its: managing member

Address: 3345 Bee Cave Road, Suite 208
Austin, Texas 78746

(Unit 208)



DBM HOLDINGS, LLC,
a Texas limited liability company

By: 
Address: 3343 Bee Lane St. 101

Its: Owner

(Unit 101)

TEXAS TRAVEL INDUSTRY ASSOCIATION

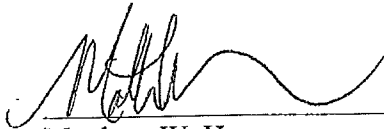
By: David Jelf

Its: President and CEO

Address: 3345 Bee Cave Rd. #102-A

AUSTIN, TX 78746

(Unit 102A)



Matthew W. Horne

Address: 3308 GENTRY DR
AUSTIN TX 78746

(Unit 102B)

AUSTIN HTM, LLC

By:

Grindor Higuer

Its:

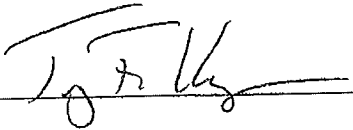
President

Address: 3345 Bee Cave Rd.

Suite 103

(Unit 103)

K & S UNIT 104, LLC,
a Texas limited liability company

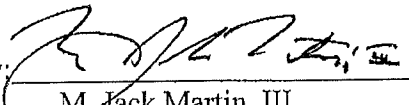
By: 

Its: Manager

(Unit 104)

Address: 3345 Bee Cave Rd, Ste 104
Austin, Tx 78746

OLD FEZZWIG INVESTMENTS, LLC,
a Texas limited liability company

By: 
M. Jack Martin, III

Address: 3345 Bee Cave Road, Suite 105
Austin, TX 78746

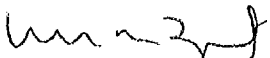
Its: Manager

(Unit 105)

CRYSTAL MOUNTAIN REAL ESTATE PARTNERS, LP
a Texas limited partnership

By: Crystal Mountain Management, LLC

Its: Sole General Partner

By: 
Richard R. Lonquist

Address: 3345 Bee Cave Road, Suite 201

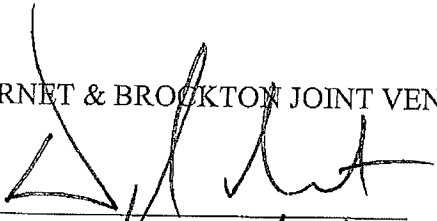
Its: Member

Austin, TX 78746

(Units 201, 202)

BURNET & BROOKTON JOINT VENTURE, LP

By:



Douglas Hartman

Its:

President

Hartman & Associates, Inc.

(Units 203, 204, 205)

General Partner

Address: 3345 Bee Cave Rd
Ste 203

Austin TX 78746

3345 CONTARO OFFICE CONDO, LLC,
a Texas limited liability company

By:  Address: 3345 Bee Cave Rd.
Manager of Talaska Holdings LLC Suite 206
Its: Sole owner of 3345 Contaro Office Condo LLC Austin TX 78746

(Units 206, 207)

PURCHASER:

CITY OF WEST LAKE HILLS, TEXAS

By: 
Dave Claunch, Mayor

Address: 911 Westlake Drive
West Lake Hills, Texas 78746

Date: 8/12/14

EXHIBIT A

County: Travis
Parcel No.: 49
Highway: RM2244
Limits: From: Loop 360
To: Old Walsh Tarlton Road
CSJ: 2102-01-023-130

PROPERTY DESCRIPTION FOR PARCEL 49

DESCRIPTION OF A 0.128 ACRE TRACT OF LAND (0.109 ACRE, 4748 SQUARE FEET ARE WITHIN THE 20 FOOT STREET WIDENING EASEMENT AS SHOWN AND 0.019 ACRE, 828 SQUARE FEET ARE OUTSIDE SAID EASEMENT) LOCATED IN THE A. L. D. BENHAM SURVEY NO. 239 IN TRAVIS COUNTY, TEXAS, BEING A PORTION OF LOT 1, KNOX ADDITION SUBDIVISION, AS RECORDED IN VOLUME 84, PAGE 198C, OF THE PLAT RECORDS OF TRAVIS COUNTY, TEXAS (P.R.T.C.TX.) AS DESCRIBED IN THE DEED TO 3345 BEE CAVES ROAD, LTD., RECORDED IN VOLUME 11446, PAGE 1341, OF THE REAL PROPERTY RECORDS OF TRAVIS COUNTY, TEXAS (R.P.R.T.C.TX.); SAID 0.128 ACRE TRACT, AS SHOWN ON A RIGHT-OF-WAY SKETCH PREPARED BY SAM, INC. FOR THIS PARCEL, BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

BEGINNING at a ½-inch iron rod with a Texas Department of Transportation (TxDOT) aluminum cap, set in the proposed southerly right-of-way line of RM 2244, being 60.00 feet right of Survey Baseline 'G', station 527+98.06, at the southwesterly corner of the tract described herein, and being in the common line of said 3345 Bee Cave Road, Ltd. tract and Lot 1 of said Delilah Black Addition, recorded in Volume 75, Page 201, P.R.T.C.TX., as described in the deed to Knox I Joint Venture in Volume 8062, Page 36, R.P.R.T.C.TX., from which a ½-inch iron rod found bears S 19°28'52" W, a distance of 460.28 feet;

- 1) **THENCE** N 19°28'52" E, with said common line, a distance of 17.28 feet to a ½-inch iron pipe found in the existing southerly right-of-way line of RM 2244 as shown on plat of Barton Springs Estates, Volume 3, Page 192 also on Right-of Way Map of RM 2244, dated November of 1955, at the most northwesterly corner of the tract described herein and the common corner of said 3345 Bee Cave Road, Ltd. tract and said Knox I Joint Venture tract;

THENCE with the existing southerly right-of-way line of RM 2244 the following two calls numbered 2 and 3:

- 2) S 45°54'45" E, a distance of 255.10 feet to a ½-inch iron rod found, at the most northeasterly corner of the tract described herein, and
- 3) S 16°26'30" W, a distance of 40.22 feet to a ½-inch iron rod found, replaced by a TxDOT Type II concrete monument, set 64.87 feet right of Survey Baseline 'G', station 530+69.78, at the southeasterly corner of the tract described herein, being an angle point in said right-of-way line;

THENCE crossing through the interior of said lot 1, Knox Addition Subdivision tract, on said proposed southerly right-of-way line, the following three calls numbered 4, 5, and 6:

- 4) N 32°00'42" W, a distance of 27.34 feet to a TxDOT Type II concrete monument, set 60.00 feet right of Survey Baseline 'G', station 530+44.10;

- 5) N 41°43'27" W, a distance of 149.17 feet to a TxDOT Type II concrete monument, set 60.00 feet right of Survey Baseline 'G', station 528+94.93, at the beginning of a curve to the left, and
- 6) with the arc of said curve to the left, a distance of 91.33 feet, through a central angle of 05°17'11", having a radius of 989.87 feet, and a chord which bears N 44°22'03" W, a distance of 91.30 feet to the POINT OF BEGINNING and containing 0.128 acre of land, (0.109 acre, 4748 square feet are within the 20 foot street widening easement as shown and 0.019 acre, 828 square feet are outside said easement) more or less.

All bearings are based on the Texas State Plane Coordinate System, Central Zone, NAD 83.

THE STATE OF TEXAS

§
§
§

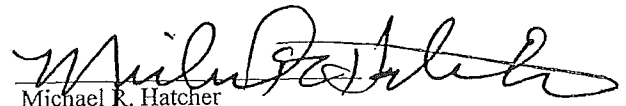
KNOW ALL MEN BY THESE PRESENTS:

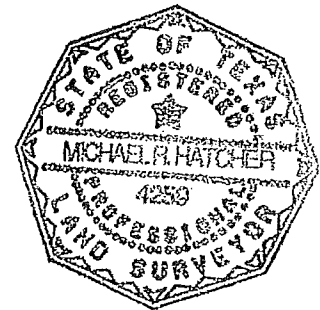
COUNTY OF TRAVIS

That I, Michael R. Hatcher, a Registered Professional Land Surveyor, do hereby certify that the above description is true and correct to the best of my knowledge and belief and that the property described herein was determined by a survey made on the ground under my direction and supervision.

WITNESS MY HAND AND SEAL at Austin, Travis County, Texas this the 24th day of May, 2001 A.D.

SURVEYING AND MAPPING, Inc.
4029 Capital of Texas Highway South, Suite 125
Austin, Texas 78704

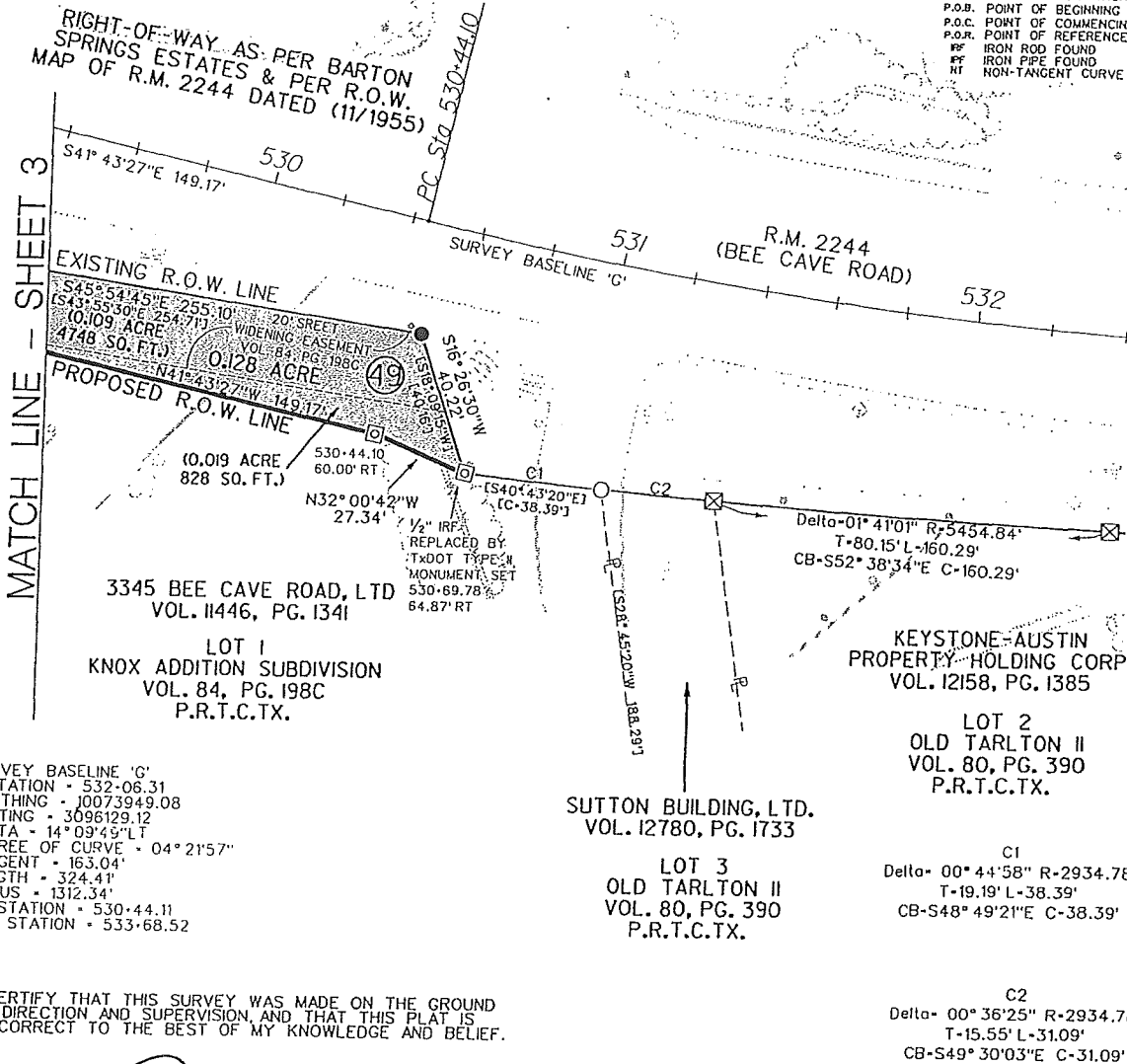

Michael R. Hatcher
Registered Professional Land Surveyor
No. 4259 — State of Texas



TRAVIS COUNTY, TEXAS
SCALE 1"=50'

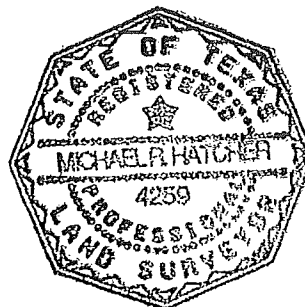
A.L.D. BENHAM SURVEY NO. 239

- LEGEND
- "X" IN CONCRETE FOUND
 - TYPE I CONCRETE MONUMENT FOUND
 - TYPE II CONCRETE MONUMENT FOUND
 - TYPE III CONCRETE MONUMENT SET
 - 1/2" PIPE FOUND UNLESS NOTED
 - 1/4" IRON ROD SET W/ CAP UNLESS NOTED
 - 1/2" IRON ROD FOUND UNLESS NOTED
 - △ 60 D NAIL SET UNLESS NOTED
 - △ 60 D NAIL FOUND UNLESS NOTED
 - △ CALCULATED POINT
 - P PROPERTY LINE
 - C CENTER LINE
 - [] RECORD INFORMATION
 - P.O.B. POINT OF BEGINNING
 - P.O.C. POINT OF COMMENCING
 - P.O.R. POINT OF REFERENCE
 - RF IRON ROD FOUND
 - RP IRON PIPE FOUND
 - NT NON-TANGENT CURVE



I HEREBY CERTIFY THAT THIS SURVEY WAS MADE ON THE GROUND UNDER MY DIRECTION AND SUPERVISION, AND THAT THIS PLAT IS TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND BELIEF.

Michael R. Hatcher
MICHAEL R. HATCHER
REGISTERED PROFESSIONAL LAND SURVEYOR
NO. 4259, STATE OF TEXAS
05-24-01
DATE



PAGE 4 OF 4
REF. FIELD NOTE NO. 1588



4029 Capital of Texas Highway, So.
Brodie Oaks Professional Plaza, Suite 125
Austin, Texas 78704
(512) 447-0575
Fax: (512) 326-3029

RIGHT-OF-WAY SKETCH
SHOWING PROPERTY OF
3345 BEE CAVES ROAD, LTD.
CSJ NO. 2102-01-023

**DEED**

RM 2244/Bee Cave Road Right of Way

THE STATE OF TEXAS§
§
§**COUNTY OF TRAVIS**

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OF THE FOLLOWING INFORMATION FROM THIS ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER.

NOW, THEREFORE, KNOW ALL MEN BY THESE PRESENTS:

That 3345 BEE CAVES OFFICE CONDOMINIUMS, INC., a Texas non-profit corporation, DBM HOLDINGS, LLC, a Texas limited liability company, TEXAS TRAVEL INDUSTRY ASSOCIATION, MATTHEW W. HORNE, AUSTIN HTM, LLC, K & S UNIT 104, LLC, a Texas limited liability company, OLD FEZZWIG INVESTMENTS, LLC, a Texas limited liability company, CRYSTAL MOUNTAIN REAL ESTATE PARTNERS, LP, a Texas limited partnership, BURNET & BROCKTON JOINT VENTURE, LP, 3345 CONTARO OFFICE CONDO, LLC, a Texas limited liability company, and GIP 3345 BC, LLC, a Texas limited liability company, hereinafter referred to as Grantor, whether one or more, for and in consideration of the sum of Ten Dollars (\$10.00) and other good and valuable consideration to Grantor in hand paid by the City of West Lake Hills, Texas, a Texas Type A, general-law municipal corporation, the receipt and sufficiency of which is hereby acknowledged, and for which no lien is retained, either expressed or implied, have this day Sold and by these presents do Grant, Bargain, Donate and Convey unto the CITY OF WEST LAKE HILLS, TEXAS, all that certain tract or parcel of land lying and being situated in the County of Travis, State of Texas, along with any improvements thereon, being more particularly described as follows:

All of that certain 0.128 acre tract of land located in the A.L.D. Benham Survey No. 239, in Travis County, Texas; said tract being more particularly described by metes and bounds in Exhibit "A" attached hereto and incorporated herein (**Parcel 49**)

SAVE AND EXCEPT, HOWEVER, it is expressly understood and agreed that Grantor is retaining title to the following improvements located on the property described in said Exhibit "A" to wit: one (1) on-premise monument sign; and one (1) in-ground light pole with attached lighting structure.

RESERVATIONS FROM AND EXCEPTIONS TO CONVEYANCE AND WARRANTY:

Visible and apparent easements not appearing of record;

Any discrepancies, conflicts, or shortages in area or boundary lines or any encroachments or any overlapping of improvements which a current survey would show;

Easements, restrictions, reservations, covenants, conditions, oil and gas leases, mineral severances, and encumbrances for taxes and assessments (other than liens and conveyances) presently of record in the Official Public Records of Travis County, Texas, that affect the property, but only to the extent that said items are still valid and in force and effect at this time.

Grantor reserves all of the oil, gas and other minerals in and under the land herein conveyed but waives all rights of ingress and egress to the surface thereof for the purpose of exploring, developing, mining or drilling or pumping the same; provided, however, that operations for exploration or recovery of any such minerals shall be permissible so long as all surface operations in connection therewith are located at a point outside the acquired parcel and upon the condition that none of such operations shall be conducted so near the surface of said land as to interfere with the intended use thereof or in any way interfere with, jeopardize, or endanger the facilities of the State of Texas or create a hazard to the public users thereof; it being intended, however, that nothing in this reservation shall affect the title and the rights of Grantee to take and use without additional compensation any, stone, earth, gravel, caliche, iron ore, gravel or any other road building material upon, in and under said land for the construction and maintenance of RM2244/Bee Cave Road, but shall not be used or exported from the Property for any other purpose.

TO HAVE AND TO HOLD the property herein described and herein conveyed together with all and singular the rights and appurtenances thereto in any wise belonging unto the City of West Lake Hills, Texas and its assigns forever; and Grantor does hereby bind itself, its heirs, executors, administrators, successors and assigns to Warrant and Forever Defend all and singular the said premises herein conveyed unto the City of West Lake Hills, Texas and its assigns against every person whomsoever lawfully claiming or to claim the same or any part thereof.

This deed is being delivered in lieu of condemnation.

IN WITNESS WHEREOF, this instrument is executed on this the ____ day of _____, 2014.

[signature pages follow]

GRANTOR:

3345 BEE CAVES OFFICE CONCOMINIUMS, INC.,
a Texas non-profit corporation

By: _____
J. Bradley Greenblum
President

ACKNOWLEDGMENT

STATE OF TEXAS

§

§

COUNTY OF _____

§

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 101):

DBM HOLDINGS, LLC,
a Texas limited liability company

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

§
§
§

COUNTY OF _____

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 102A):

TEXAS TRAVEL INDUSTRY ASSOCIATION

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

COUNTY OF _____

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§

This instrument was acknowledged before me on this the ____ day of _____, 2014 by _____, in the capacity and for the purposes and consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 102B):

Matthew W. Horne

ACKNOWLEDGMENT

STATE OF TEXAS

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§

COUNTY OF _____

This instrument was acknowledged before me on this the ____ day of _____, 2014 by Matthew W. Horne, in the capacity and for the purposes and consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 103):

AUSTIN HTM, LLC

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

§
§
§

COUNTY OF _____

This instrument was acknowledged before me on this the ____ day of _____, 2014 by _____, in the capacity and for the purposes and consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 104):

K & S UNIT 104, LLC,
a Texas limited liability company

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

§

§

COUNTY OF _____

§

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 105):

OLD FEZZWIG INVESTMENTS, LLC,
a Texas limited liability company

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

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§

COUNTY OF _____

§

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

GRANTOR (Units 201, 202):

CRYSTAL MOUNTAIN REAL ESTATE PARTNERS, LP,
a Texas limited partnership

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

§

§

COUNTY OF _____

§

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

GRANTOR (Units 203, 204, 205):

BURNET & BROCKTON JOINT VENTURE, LP

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

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§
§

COUNTY OF _____

This instrument was acknowledged before me on this the ____ day of _____, 2014 by _____, in the capacity and for the purposes and consideration recited therein.

Notary Public, State of Texas

GRANTOR (Units 206, 207):

3345 CANTARO OFFICE CONDO, LLC,
a Texas limited liability company

By: _____

Its: _____

ACKNOWLEDGMENT

STATE OF TEXAS

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§
§

COUNTY OF _____

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

GRANTOR (Unit 208):

GIP 3345 BC, LLC,
a Texas limited liability company

By: _____
J. Bradley Greenblum
Managing Member

ACKNOWLEDGMENT

STATE OF TEXAS

§
§
§

COUNTY OF _____

This instrument was acknowledged before me on this the ____ day of _____,
2014 by _____, in the capacity and for the purposes and
consideration recited therein.

Notary Public, State of Texas

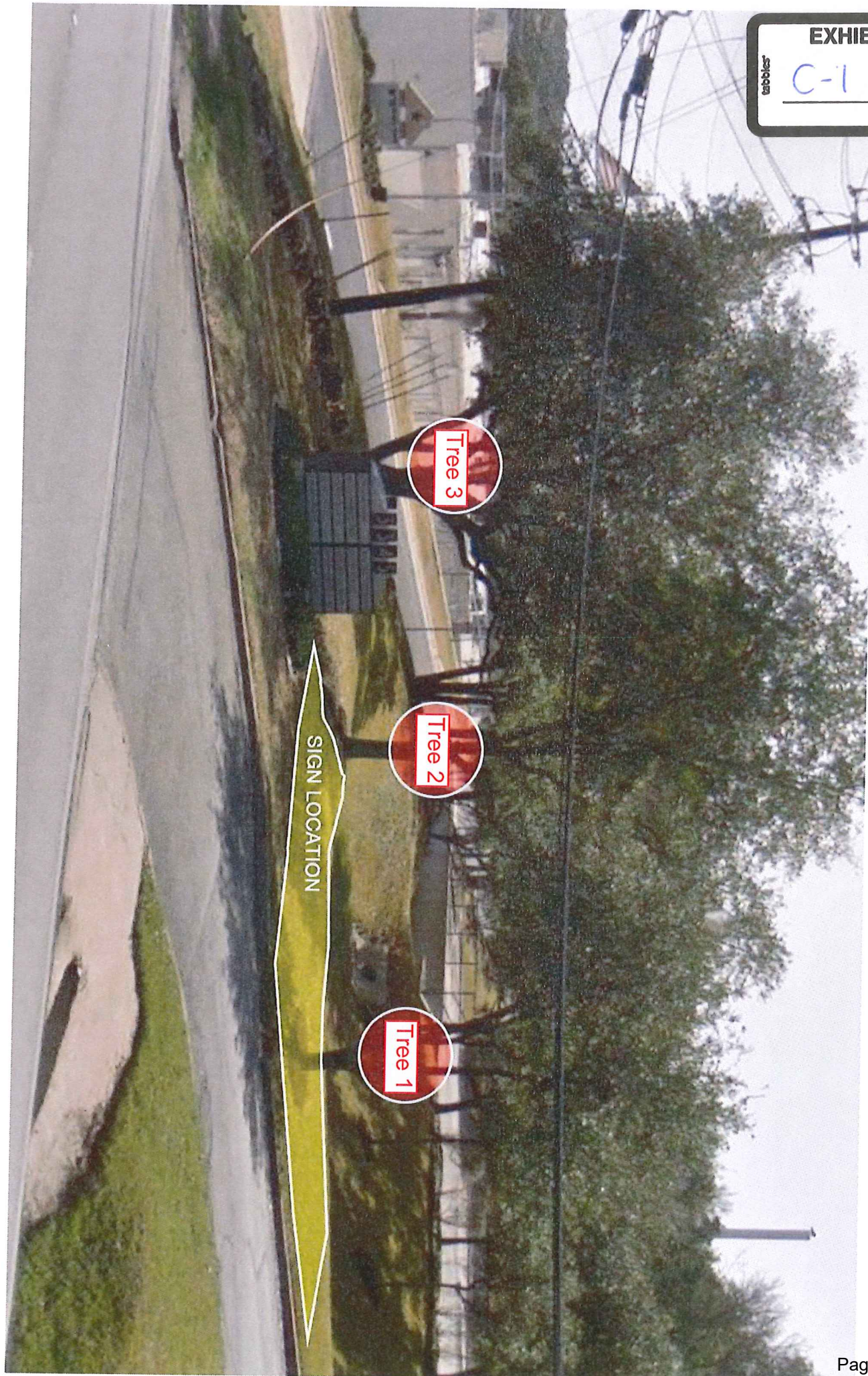
PREPARED IN THE OFFICE OF:

Sheets & Crossfield, P.C.
309 East Main
Round Rock, Texas 78664

GRANTEE'S MAILING ADDRESS:

City of West Lake Hills
Attn: City Administrator
911 Westlake Drive
West Lake Hills, Texas 78746

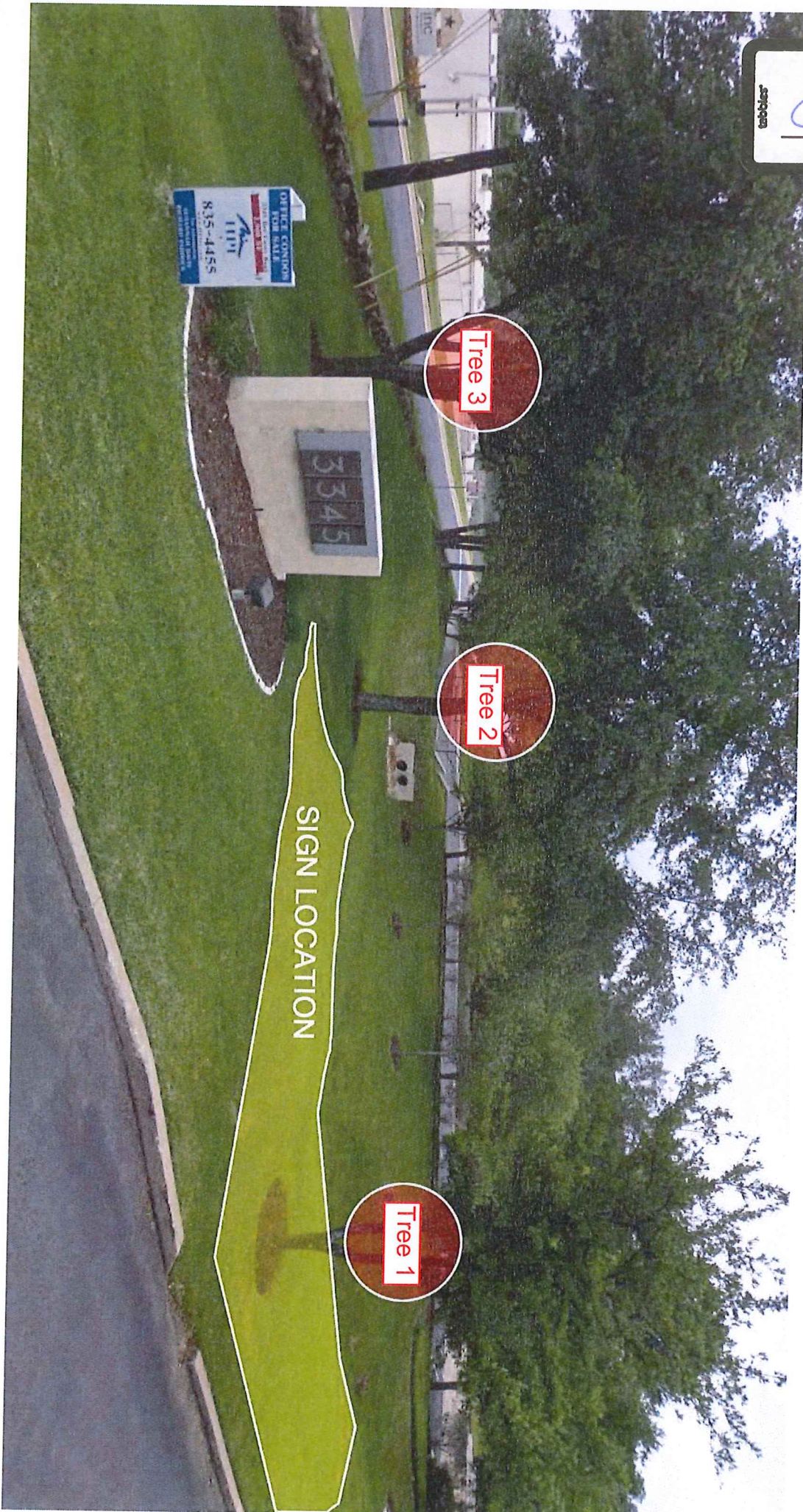
AFTER RECORDING RETURN TO:

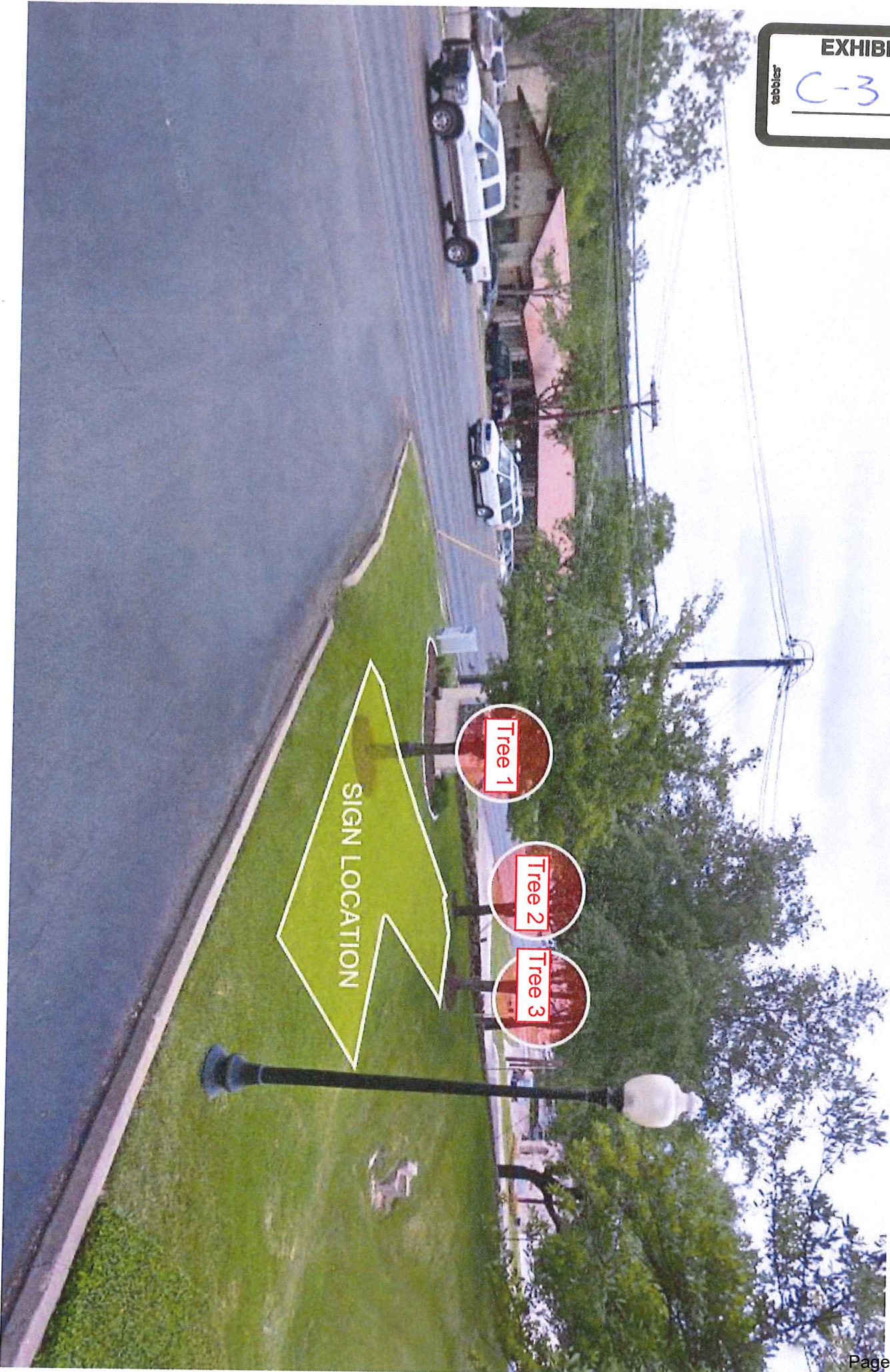


EXHIBIT

tabbles

C-2





11675 Jollyville Road
Suite 300
Austin, Texas 78759



Phone: (512) 250-0411
Fax: (512) 250-0749
TexasMunicipalLawyers.com

July 22, 2022

The Honorable Linda Anthony
Mayor, City of West Lake Hills
911 Westlake Drive
West Lake Hills, Texas

Regarding: Resignation of City Attorney

Mayor Anthony:

It is with both pride and appreciation that I tender my resignation from the position of *City Attorney* for West Lake Hills.

While my resignation is effective immediately, our firm will continue to serve the City until we have been notified that our successor has commenced their representation. Beyond that, we remain available to function as *Special Counsel* if there are particular projects warranting our expertise.

During our 15 years of distinguished service, we amassed a history of achieving excellent results for West Lake Hills. No law firm in Texas is better situated to serve municipalities. No group of lawyers has better credentials or a superior reputation. No team of public servants cares more for their clients.

Thank you for the opportunity to serve. We wish you well with your future endeavors.

Sincerely,

A handwritten signature in blue ink that reads "Alan Bojorquez".

Alan Bojorquez
West Lake Hills City Attorney

cc: Members of the City Council
Trey Fletcher, City Administrator



**TREE VARIANCE
STAFF REPORT**

JULY 27, 2022

Project Address: 301 Buckeye Trail

Project Number: 2022-1038

Agenda Item: Land Use: **301 Buckeye Trail:** Discuss and consider action on an application for a variance request to remove a tree with a trunk diameter of fourteen inches or greater (West Lake Hills Code Section 22.03.304). Applicant Ben Brieger.

Applicant Information: Ben Brieger

Hearing Dates:

June 15, 2022,	ZAPCO (meeting cancelled)
July 20, 2022,	ZAPCO
July 27, 2022	City Council

Location: The subject property is located along the south side of Buckeye Trail, just west of Westlake Drive.

Property Information, Zoning & Site Characteristics:

Owner: Ben Brieger
Legal Description: Lot A (0.48 Acres) Frank Phillips Addition
Lot Size: 0.47 acres (20,669.60 square feet)
Zoning: R1 – One Family Residential

The site is surrounded by a single-family residential property on all sides.

Background & Analysis:

The applicant is proposing a garage addition of 450 square feet. The proposed addition will occur on the south side of the existing garage. The addition complies with code, except for the request to remove T199, a 14-inch Live Oak. The required replacement per code is 21 inches of trees.

Variance Criteria Review:

When applying for a variance, the applicant has established by competent evidence that:

1. The strict or literal enforcement of the terms of this chapter, because of special conditions, will result in unnecessary hardship to the applicant.
The application states – “Benjamin is a car enthusiast. He enjoys collecting and rebuilding classic cars. His two-car garage has become insufficient for him to continue enjoying this therapeutic hobby safely. Currently Benjamin has been working on his cars on a sloping and uneven driveway with a floor jack and jack stands. This is an unsafe and potentially deadly practice. Benjamin is a medical doctor and he has seen first-hand the

types of injuries that could happen when things go wrong while working on cars. The remodel/addition of the existing garage will help alleviate this undue hardship by allowing Benjamin to use a 4-point hydraulic lift on an even surface inside the garage, which in turn makes his hobby safer. The undue hardship not only has to do with safety, Benjamin is also looking to protect his investments from the elements. The remodeled garage will protect his classic cars from corroding in the elements. Keeping the classic cars indoors will also remove an eyesore from his neighbors' view."

2. There will not be unreasonable disruption of the natural terrain or unreasonable destruction of existing flora.

The application states – "Several options were considered but the proposed option disrupts the natural terrain and existing flora the least. Unfortunately, this development affects tree #199. We believe that if the variance is granted the development will give more to the natural terrain and existing flora than what it is taking. A portion of the addition replaces an existing wood deck. The affected tree #199 only has two branches and has always been limited to grow by the larger adjacent trees and structures. In order to comply with the impervious cover requirement portions of the driveway will be removed. These restored areas are an opportunity to plant new trees that could grow healthier and larger than tree #199."

3. There is no reasonable alternative to the requisite variance that will alleviate the difficulty or hardship complained of.

The application states – "There was an attempt to build a detached garage on the southwest corner of the property, but this option would go beyond the building setbacks and not comply with the impervious cover requirements. In May 20, 2019, various variances were applied for, it included variance for more than 30% impervious cover, to build beyond the building setbacks, and remove two large trees. On that ZAPCO meeting Commissioner Vandersteel recommended extending the garage towards the front or back of property. No action was taken on this meeting.

Before applying for this variance, we looked into different layouts to see which disrupted the natural terrain and flora the least. One of the options extended the garage towards the front of the property, which Benjamin dislikes, endangers tree #116, DBL Live Oak with a trunk diameter of 32", and tree #115, Live Oak with a trunk diameter of 17". The existing driveway will need to get regraded to make this option work, therefore affecting the trees mentioned above."

4. The variance will not be greater than the minimum required to alleviate the difficulty or hardship complained of.

The application states – "The variance we are requesting is the minimum required to alleviate the difficulty and hardship, because the proposed option was carefully planned to comply with all the zoning ordinances. Existing impervious cover will be removed to comply with the maximum allowed at this property. The development is maintained within the building setbacks. A portion of the addition replaces an existing wood deck. This development affects tree #199, but Benjamin is committed to plant additional trees on areas within his property where they can grow healthier and larger than tree #199.

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

The application states – "Even though we are proposing to remove Tree #199 we believe we are embracing the Zoning Ordinance and the goals of the City's Comprehensive Plan by removing impervious cover and on these restored areas is where we will plant the trees that will replace Tree #199. On these restored areas the trees will have more space to grow healthier and larger than tree #199.

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

The application states – “The proposed addition to the existing garage will be maintained within the building setbacks and portions of the existing impervious cover will be removed to stay compliant with the Zoning Ordinance. The variance will allow Benjamin to keep his classic cars inside the new garage and therefore give his neighbors a better view.”

Outdoor Lighting

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

Compliance with Adopted Uniform Building Code

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

Subdivision

This request will not change the subdivision.

Comprehensive Planning Analysis

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

Zoning and Planning Commission Recommendation

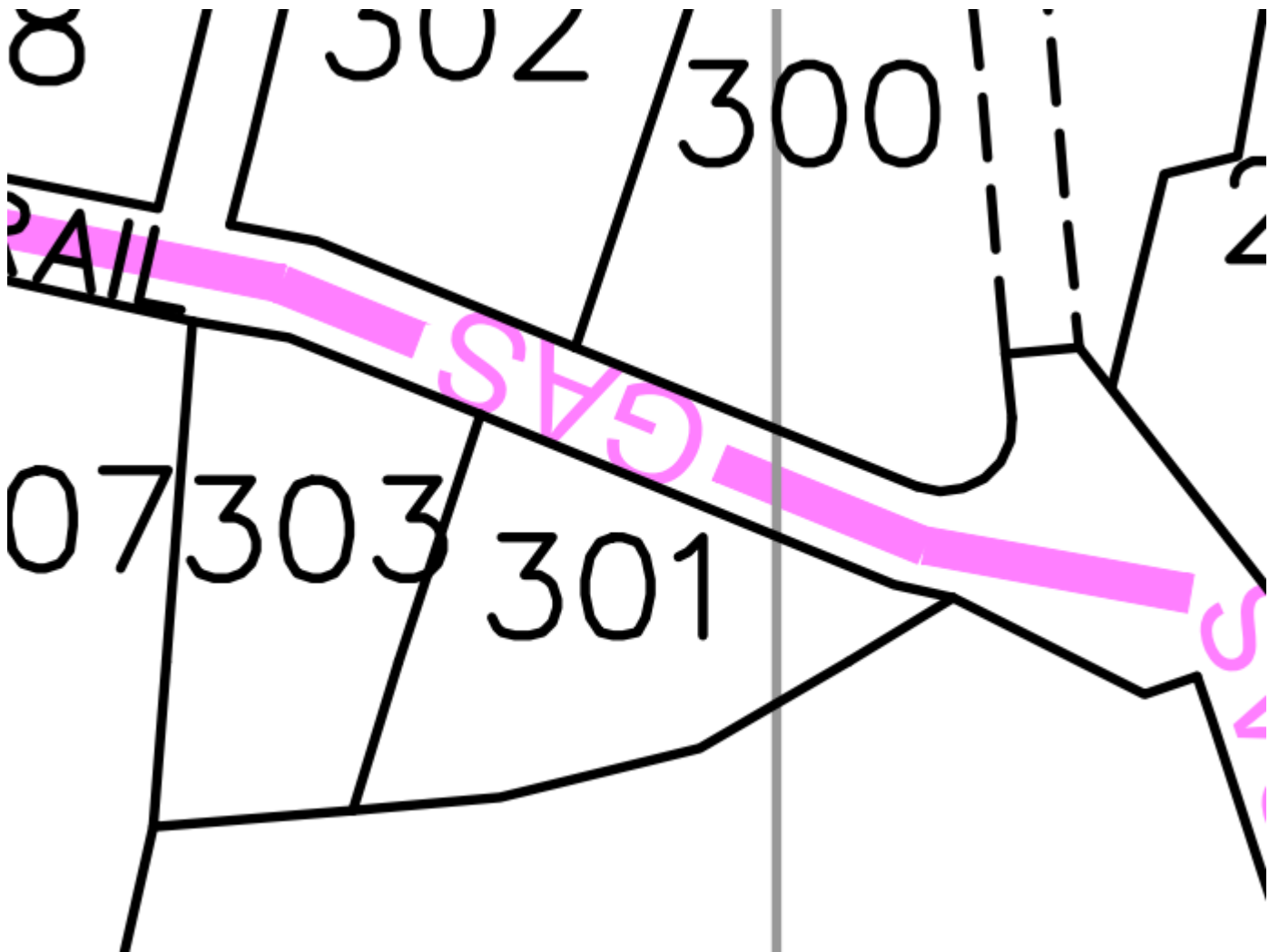
ZAPCO voted to recommend approval unanimously (3-0).

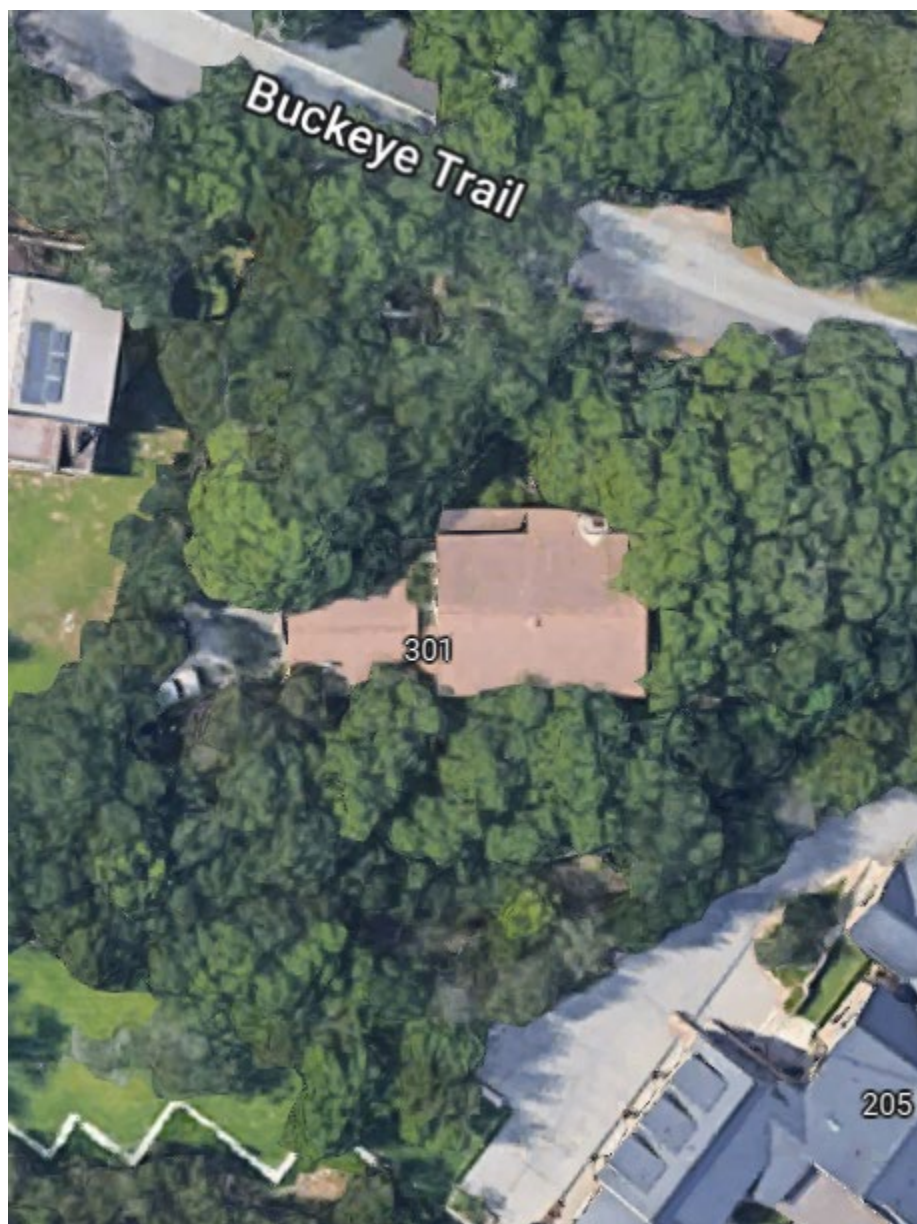
Staff Recommendation

Staff recommends: APPROVAL of the variance request.

Links to Relevant Code:

- [Sec. 22.03.304](#) [Tree and Vegetation Removal and Replacement](#)
- [Sec. 22.03.514](#) [Criteria and process required for granting variance](#)





February 25 2022

Ben Brieger
301 Buckeye Trail
West Lake Hills, TX
78746

Dear Mr. Meisel and ZAPCO,

I am applying for a variance to remove a tree to allow for a remodel of my garage. 2 years ago I applied to build a freestanding garage, but that was denied because it would have violated building setback lines and impervious cover (and would have felled 3 trees). During those meetings it was suggested by ZAPCO to remodel my current garage, which would solve these two violations.

The reasons for the garage remodel are twofold. The first is my physical safety. I work on classic cars as a hobby; currently I am using jack stands and ramps, often on my slanted driveway or in my cramped garage. This is an ever-present safety hazard. One of these cars could slip off the jack stands and crush me. In my years working in the ER, I have seen this more times than I care to remember. I don't want to be crushed to death—everybody loses, especially me!

Secondly, it would allow indoor storage of my cars protecting them from rust and rodentia. More importantly, it would improve my neighbors' views which is why they wrote letters of support of the freestanding garage project. It would also allow me to landscape the side and back of my house, further improving the immediate milieu. The one removed tree would be replaced manifold.

Thank you for your consideration of my safety and my desire to beautify my small corner of our city.

Sincerely,

Ben Brieger

(512) 431-6683

[REDACTED]

mmry

3218 Gonzales St. Apt. 1477

Austin, Texas 78702

Tel. 956.615.4865

To whom it may concern:

Jose Alfredo Terrones, requests permission from the Client(s), Benjamin Brieger, to act as authorized agent for all variance applications and residential permitting, including the demolition permit, at the City of West Lake Hills for work on the project located at 301 Buckeye Trail, West Lake Hills, TX 78746.

Respectfully,

Jose Alfredo Terrones

Owner Signature (s) and Date:

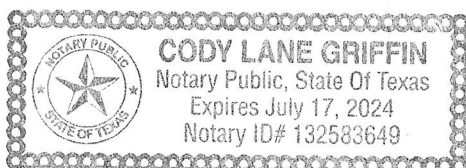
[Signature] 2/21/22

State of Texas County of Travis

Before me, Cody Lane Griffin, on this day personally appeared Benjamin Brieger, known to me (or proved to me on the oath of _____ or through (description of identity TXDL card or other document) 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 21 day of February, 2022

(Personalized Seal)



[Signature]
Notary Public's Signature

Cody Lane Griffin

(Name of Notary Type, Stamped, or Printed)

Notary Public, State of Texas

SCALE: 1"=20'



IMPORTANT NOTICE

THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF A TITLE REPORT AND DEPICTS ONLY THOSE BOUNDARIES, EASEMENTS AND BUILDING LINES SHOWN ON THE RECORDED PLAT. BOUNDARY AMENDMENTS, ADDITIONAL EASEMENTS AND SETBACKS MAY AFFECT LOT A.

THE OVERLOOK
AT WESTLAKE
BK. 90, PG. 341

SURVEYOR'S NOTES

() DENOTES RECORD INFORMATION
[1] PER CITY OF WESTLAKE ZONING (R-1)

THIS LOT IS SUBJECT TO ALL EASEMENT RIGHTS AND/OR CONDITIONS WHICH MAY APPEAR ON THE PLAT OF RECORD.

ALL POINTS DOES NOT MAKE OR WARRANT ANY FLOOD ZONE DETERMINATION.

LEGEND

- CHAIN LINK FENCE
- UTILITY LINE
- WROUGHT IRON FENCE
- A/C UNIT
- ELEC. METER
- SEPTIC LID
- GAS METER
- AIR VALVE
- TELE. PED.
- ELECTRIC MANHOLE
- IRON ROD FND.
- BOAT SPIKE
- PIPE FND.
- UTILITY POLE
- B.L. BUILDING LINE
- D.E. DRAINAGE
- P.U.E. EASEMENT
- PUBLIC UTILITY EASEMENT

IMPERVIOUS COVERAGE

TOTAL LOT AREA.....20648 SQ.FT.
HOUSE.....1378 SQ.FT.
GARAGE.....622 SQ.FT.
CONV. WOOD/ROCK/ASPHALT.....2732 SQ.FT.
WOOD (50% VALUE).....869 SQ.FT.
TOTAL IMP. COVERAGE.....5401 SQ.FT.
.....26.2%

NOTE: LARGE ROCK STEPPING STONES ARE NOT INCLUDED IN IMPERVIOUS COVERAGE CALCULATIONS.



ME
AV

Roger L. Way

S 62°41'00"E 206.35'
(S 62°41'E 206.42')
BEARING BASIS

301 BUCKEYE TRAIL
(VARIABLE WIDTH R.O.W.)



ALL POINTS SURVEYING
1714 FORTVIEW ROAD - SUITE 200
AUSTIN TX. 78704
TELE.: (512) 440-0071 - FAX: (512) 440-0199
FIRM REGISTRATION # 10118900

TREE TABLE

100	20" DBL LIVE OAK	173	8" CEDAR
101	13" CEDAR	174	6" TRP MOUNTAIN LAUREL
102	3" MOUNTAIN LAUREL	175	3" MOUNTAIN LAUREL
103	13" CEDAR	176	3" MOUNTAIN LAUREL
104	4" MOUNTAIN LAUREL	177	3" CHINABERRY
105	3" CEDAR	178	3" MOUNTAIN LAUREL
106	10" LIVE OAK	179	4" PERSIMMON
107	3" LIVE OAK	180	11" LIVE OAK
108	12" CEDAR	181	14" LIVE OAK
109	6" MOUNTAIN LAUREL	182	3" CEDAR
110	8" TRP PERSIMMON	183	4" DBL PERSIMMON
111	7" DBL PERSIMMON	184	3" CEDAR
112	6" DBL MOUNTAIN LAUREL	185	4" BLUEWOOD
113	11" CEDAR	186	12" LIVE OAK
114	6" QUAD MOUNTAIN LAUREL	187	7" LIVE OAK
115	17" LIVE OAK	188	3" PERSIMMON
116	12" DBL LIVE OAK	189	11" LIVE OAK
117	5" LIVE OAK	190	3" MOUNTAIN LAUREL
118	23" TRP LIVE OAK	191	4" DBL MOUNTAIN LAUREL
119	11" LIVE OAK	192	4" BLUEWOOD
120	23" LIVE OAK	193	3" LIVE OAK
121	5" PERSIMMON	194	7" LIVE OAK
122	8" TRP PERSIMMON	195	7" LIVE OAK
123	3" MOUNTAIN LAUREL	196	8" LIVE OAK
124	21" LIVE OAK	197	11" LIVE OAK
125	16" LIVE OAK	198	7" LIVE OAK
126	9" ASA	199	14" LIVE OAK
127	17" LIVE OAK	200	3" MOUNTAIN LAUREL
128	4" DBL MOUNTAIN LAUREL	201	6" TRP MOUNTAIN LAUREL
129	15" LIVE OAK	202	6" QUAD MOUNTAIN LAUREL
130	6" TRP YAUPOIN	203	5" DBL MOUNTAIN LAUREL
131	16" LIVE OAK	204	3" LIVE OAK
132	5" BLUEWOOD	205	3" MOUNTAIN LAUREL
133	8" LIVE OAK	206	4" LIVE OAK
134	3" PERSIMMON	207	6" LIVE OAK
135	14" LIVE OAK	208	6" LIVE OAK
136	3" MOUNTAIN LAUREL	209	8" DBL CEDAR
137	4" TRP MOUNTAIN LAUREL	210	7" ST MOUNTAIN LAUREL
138	4" MOUNTAIN LAUREL	211	8" CEDAR
139	12" LIVE OAK	212	5" DBL MOUNTAIN LAUREL
140	12" LIVE OAK	213	4" LIVE OAK
141	4" LIVE OAK	214	8" DBL MOUNTAIN LAUREL
142	13" LIVE OAK	215	3" SPANISH OAK
143	10" LIVE OAK	216	3" SPANISH OAK
144	8" LIVE OAK	217	14" CEDAR
145	5" LIVE OAK	218	16" DBL LIVE OAK
146	13" LIVE OAK	219	3" ASA
147	4" LIVE OAK	220	3" CEDAR
148	6" TRP PERSIMMON	221	15" LIVE OAK
149	4" MOUNTAIN LAUREL	222	10" LIVE OAK
150	7" TRP MOUNTAIN LAUREL	223	8" LIVE OAK
151	12" ST MOUNTAIN LAUREL	224	8" LIVE OAK
152	4" MOUNTAIN LAUREL	225	8" LIVE OAK
153	5" DBL LIVE OAK	226	7" CEDAR
154	9" CEDAR	227	10" DBL CEDAR
155	11" CEDAR	228	10" DBL LIVE OAK
156	11" ST MOUNTAIN LAUREL	229	8" SPANISH OAK
157	4" DBL MOUNTAIN LAUREL	230	10" LIVE OAK
158	5" MOUNTAIN LAUREL	231	3" LIVE OAK
159	9" ST MOUNTAIN LAUREL	232	7" LIVE OAK
160	4" DBL PERSIMMON	233	11" LIVE OAK
161	5" TRP MOUNTAIN LAUREL	234	2" DBL CEDAR
162	5" DBL MOUNTAIN LAUREL	235	4" LIVE OAK
163	7" HACKBERRY	236	7" QUAD MOUNTAIN LAUREL
164	4" BLUEWOOD	237	9" CEDAR
165	5" CEDAR	238	10" LIVE OAK
166	5" CEDAR	239	12" LIVE OAK
167	7" DBL PERSIMMON	240	7" LIVE OAK
168	6" TRP MOUNTAIN LAUREL	241	3" SPANISH OAK
169	7" TRP MOUNTAIN LAUREL	242	13" DBL LIVE OAK
170	7" DBL PERSIMMON	243	8" LIVE OAK
171	4" MOUNTAIN LAUREL	244	10" LIVE OAK
172	7" CEDAR		

LEGAL DESCRIPTION:

LOT A, FRANK S. PHILLIPS ADDITION, A SUBDIVISION IN WEST LAKE HILLS, TRAVIS COUNTY, TEXAS, ACCORDING TO THE MAP OR PLAT THEREOF, AS RECORDED IN VOL. 68, PG. 41, PLAT RECORDS, TRAVIS COUNTY, TEXAS.

REFERENCE: MARC MADELEY

SPINDLE SET IN P.P.
BENCHMARK-844.82'

FIELD WORK	By	Date
DRAFTING	SCN	06-11-15
SURVEY DATE:	03-12-20	
Job No.	06814719	
SCALE:	1"=20'	



brieger garage

301 Buckeye Trail West Lake Hills Texas 78746 USA

Not for construction. This document is incomplete and may not be used for regulatory approval, permitting, or construction.

Consultants:

Project, *Brieger Garage*, 2021
Project No. 21-001
Remodel/Addition
301 Buckeye Trail
West Lake Hills Texas 78746
30.296895858547, -97.80434438182374

Owner, *Ben Brieger*
301 Buckeye Trail,
West Lake Hills, Texas 78746

Issue:

1. Schematic Design 12.09.2021

These drawings and specifications are and shall remain the property of the Architect. They may not be reused, reproduced or altered in any way without prior approval from and with compensation to the architect.

Scale. If printed on a 22"x34" sheet the scale is as indicated. If printed on a 11"x17" sheet the scale is reduced by half.

Cover Sheet

a001

Not for construction. This document is incomplete and may not be used for regulatory approval, permitting, or construction.

Consultants:

Project, *Brieger Garage*, 2021
Project No. 21-001
Remodel/Addition
301 Buckeye Trail
West Lake Hills Texas 78746
30.2906895858547, -97.80434438182374

Owner, *Ben Brieger*
301 Buckeye Trail,
West Lake Hills, Texas 78746

Issue:

1. Schematic Design 12.09.2021

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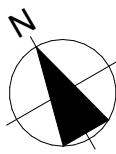
General Information

Development Calculations . City of Westlake Hills			
Impervious Cover . Manmade or constructed coverage of the natural ground with any structure or surface that impedes, inhibits or does not permit the absorption or passage of water into the ground or which results in the conveyance of excess water to the surrounding properties. (Pools are counted at 100%)			
Area Description SF	Existing SF	New/Added SF	Total SF
100% Impervious			
Main Building	1,379.13	0.00	1,379.13
Accessory Structure	0.00	0.00	0.00
Garage, Carport, Breezeway	625.00	450.00	1,075.00
Covered Porch or Patio	195.45	0.00	195.45
Uncovered Patio	0.00	0.00	0.00
Driveway & Parking Area	1,591.68	260.38	1,852.06
Sidewalk & Pavers	242.95	0.00	242.95
Area with Compacted Base	0.00	0.00	0.00
Retaining Walls	135.03	0.00	135.03
Pool & Spa (includes water)	0.00	0.00	0.00
75% Impervious			
Permeable Concrete	0.00	0.00	0.00
Engineer Certified Areas	0.00	0.00	0.00
50% Impervious			
Wooden or composite Decks	1,093.40	0.00	546.70
Loose Rock or Stone (non-compacted)	0.00	0.00	0.00
TOTAL IMPERVIOUS COVER	5,262.64	710.38	5,426.32
		Lot Size	20,669.60
		Total Impervious Allowed (26.275% of Lot)	5,430.94
		Remaining Impervious Cover	4.62
FLOOR AREA. The minimum floor area shall be computed exclusive of breezeways, garages, open porches, carports, or accessory buildings not designed and used directly and specifically for dwelling purposes. Minimum Floor Area is 1,600 SF.			
Area Description SF	Existing SF	New/Added SF	Total SF
1st Floor	1,379.13	100.00	1,479.13
2nd Floor	0.00	0.00	0.00
3rd Floor	0.00	0.00	0.00
Conditioned Basement	0.00	0.00	0.00
Conditioned Attic	0.00	0.00	0.00
Accessory Building (used for dwelling)	0.00	0.00	0.00
TOTAL FLOOR AREA	1,379.13	100.00	1,479.13

symbol legend

1 drawing name
scale: 1/2" = 1'-0"

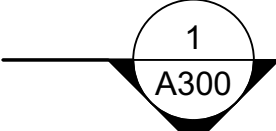
drawing id



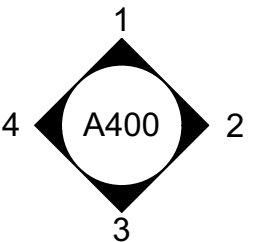
north arrow



building elevation tag
(arrow points in
direction of view)



building section tag
(arrow points in
direction of view)



interior elevation tag
(arrow points in
direction of view)

2/A400

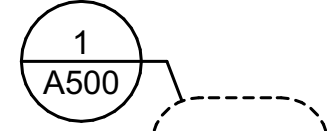
wall section tag
(arrow points in
direction of view)

0"

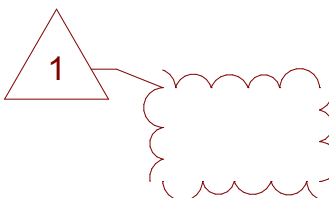
spot elevation tag

10'

elevation tag



detail tag



revision tag

living room

room tag

<ID>

window tag

<ID>

door tag

<ID>

wall tag

<ID>

light fixture tag

<ID>

plumbing fixture tag

<ID>

appliance tag

General Notes

All work shall be performed in accordance with applicable codes; regulations, ordinances, and standards having jurisdiction. If there are any questions or conflicts concerning compliance, the Builder is responsible for notifying the Architect before proceeding with the work in question. All necessary permits, licenses, certificates, tests, etc. shall be procured by the Builder.

The Builder is responsible for checking all documents, field conditions and dimensions for accuracy and confirming that the work is buildable as shown and meets all applicable codes before proceeding with construction. If there are any questions regarding these or other coordination issues, the Builder is responsible for obtaining clarification from the Architect before proceeding with the work in question.

All materials furnished under this contract shall be new unless otherwise noted. All work shall be guaranteed against defective materials and workmanship for a period of (1) year after the date of substantial completion or acceptance of the work. The Builder shall repair or replace, at his or her own expense when ordered to do so, all work that may develop defects in material and workmanship within said period of time.

All equipment shall be installed in accordance with manufacturer's published recommendations for service intended, as interpreted by the engineer. The installation of all equipment shall be made by experienced craftsman in a neat and workmanlike manner. All materials, tools, costs, and services necessary to completely install all mechanical, electrical, and plumbing work shall be provided by the Builder.

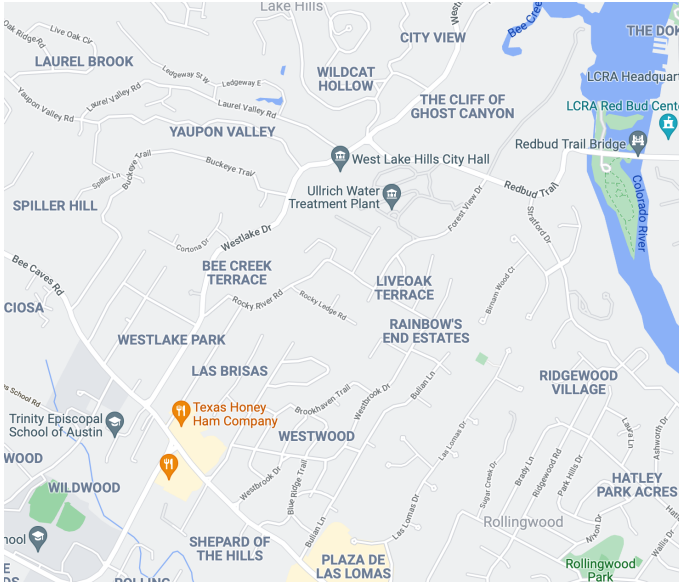
The Builder shall be responsible for adequately bracing and protecting all work during construction against damage, collapse, and misalignment according to applicable codes, standards, and good construction practices. The Builder shall take proper precautions to protect all existing operations and property adjacent, with which work comes in contact, or over or under which he or she may transport, hoist, or move materials, equipment, debris, etc. and shall repair satisfactorily all damages caused by him or her during construction.

The Builder shall verify all coordinate sizes, locations and characteristics of all work and equipment to be furnished by the owner, or others with the manufacturer or supplier before any construction begins.

Written dimensions shall have precedence. Do not scale dimensions. If no dimension is listed, contact the Architect for clarification.

Sheet Index

Vicinity Map



project team

Owner, Ben Brieger
301 Buckeye Trail, West Lake Hills, TX 78746

Architect, Alfredo Terrones
Email, ja.terrones@outlook.com
Tel. 956.615.4865

structural engineer
#Structural Engineer Company
#Structural Engineer Address
contact: #Structural Engineer Contact
#Structural Engineer Email
#Structural Engineer Phone

project description

Remodel and addition to convert a two car garage into a four car garage.

Not for construction. This document is incomplete and may not be used for regulatory approval, permitting, or construction.

Consultants:

Project, Brieger Garage, 2021
Project No. 21-001
Remodel/Addition
301 Buckeye Trail
West Lake Hills, Texas 78746
30.290895858547, -97.80434438182374

Owner, Ben Brieger
301 Buckeye Trail,
West Lake Hills, Texas 78746

Issue:

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demolition site plan

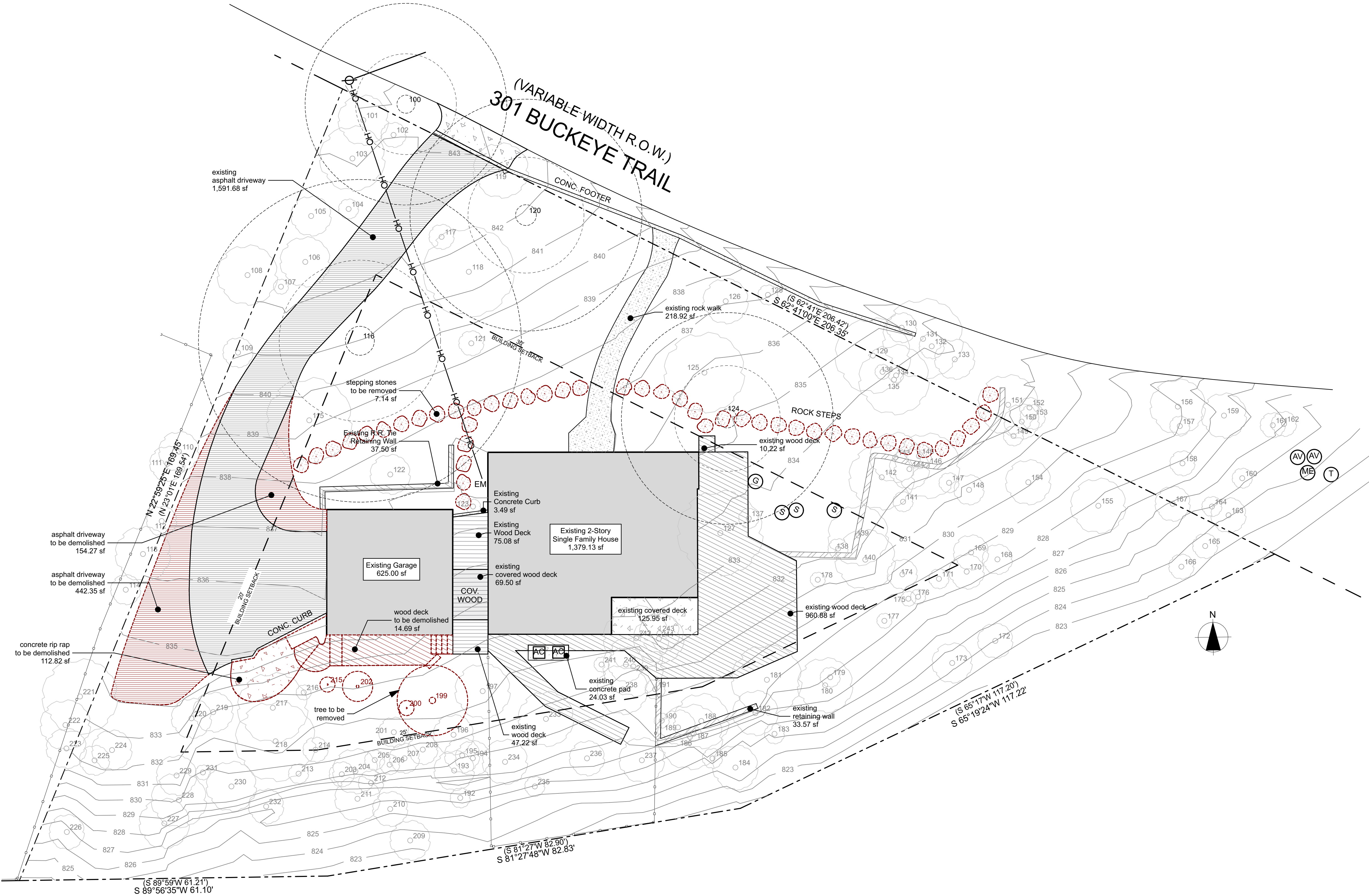
Trees To Be Demolished		
Tree ID	Species	Diameter
199	Live Oak	1'-2"
200	Mountain Laurel	3"
202	Quad Mountain Laurel	6"
215	Spanish Oak	3"

demolition site plan general notes

- All conflicts to be brought to the attention of the Architect prior to performing work.
- The dimensions on this sheet are to face of framing and/or masonry, and centerline of column and/or beam, unless otherwise noted.
- The Builder to field verify all dimensions prior to demolition. If a discrepancy is identified, please notify the Architect immediately.
- Do not scale the drawings. If a specific dimension is not given, contact the Architect for clarification.

demolition site plan legend

- wall to remain
- wall to be removed
- remove window
- remove door
- dashed elements to be removed



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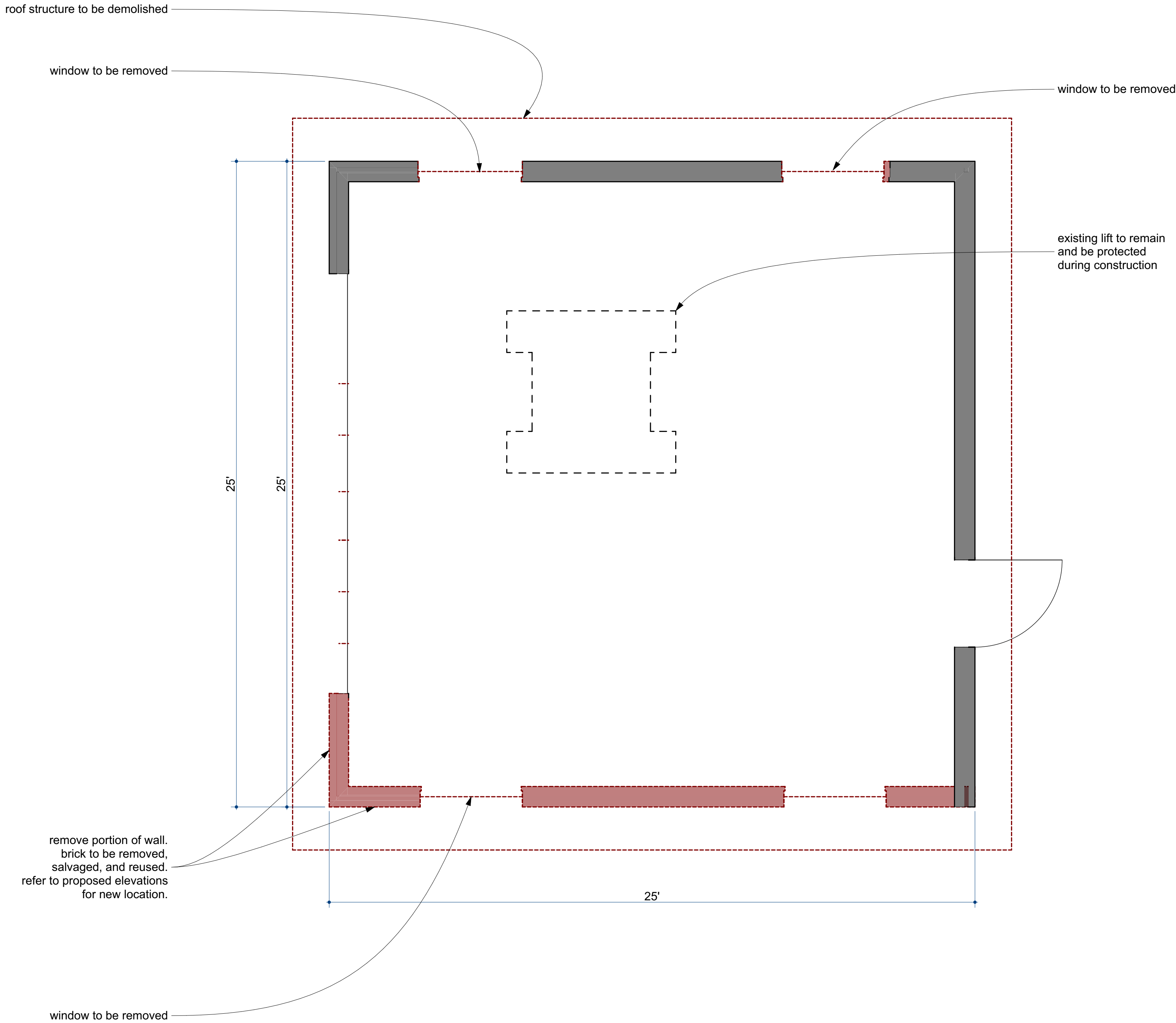
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demolition floor plan



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301 Buckeye Trail
West Lake Hills Texas 78746
30.296895858547, -97.80434438182374

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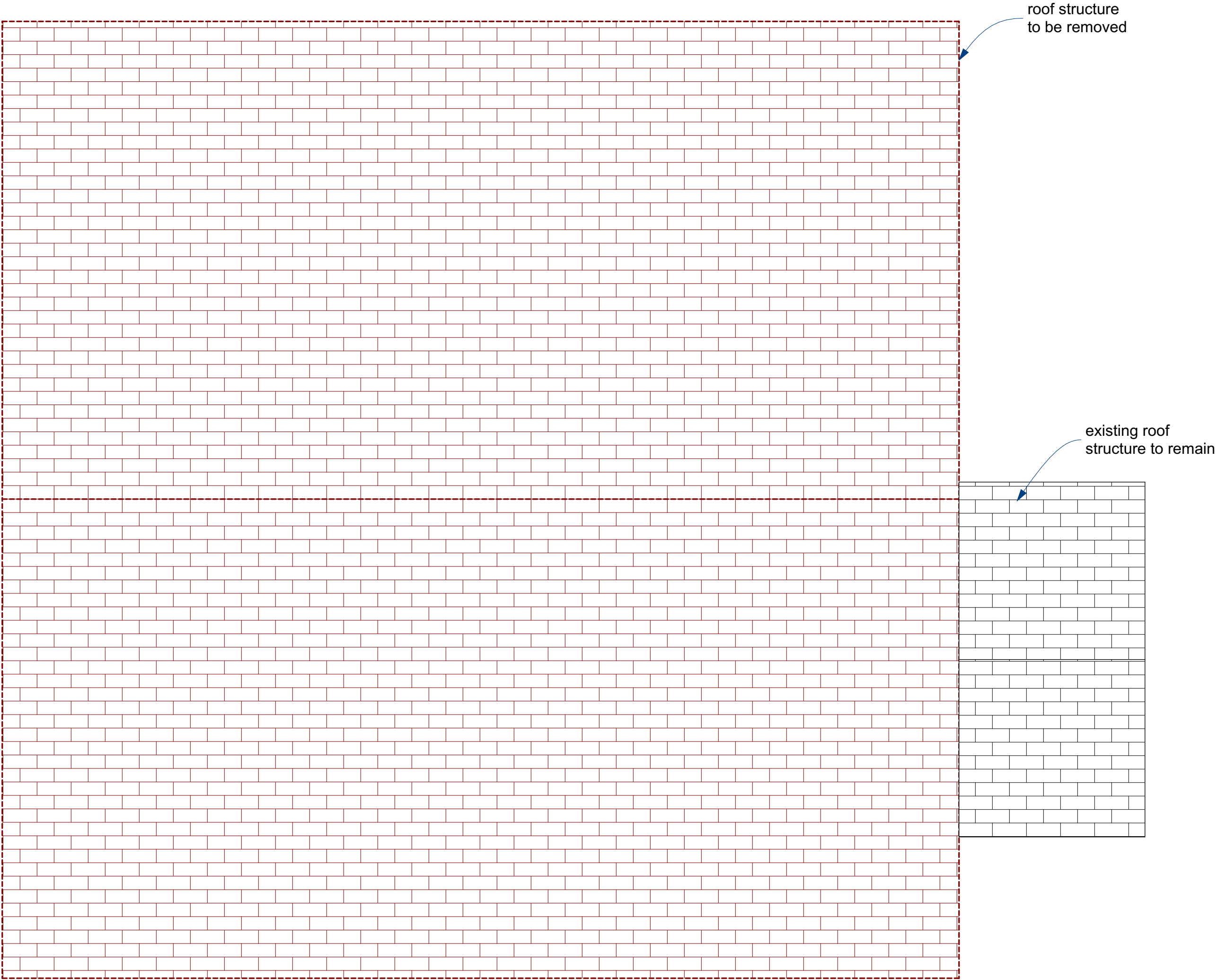
demolition roof plan

demolition roof plan general notes

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- Do not scale the drawings. If a specific dimension is not given, contact the Architect for clarification.

demolition roof plan legend

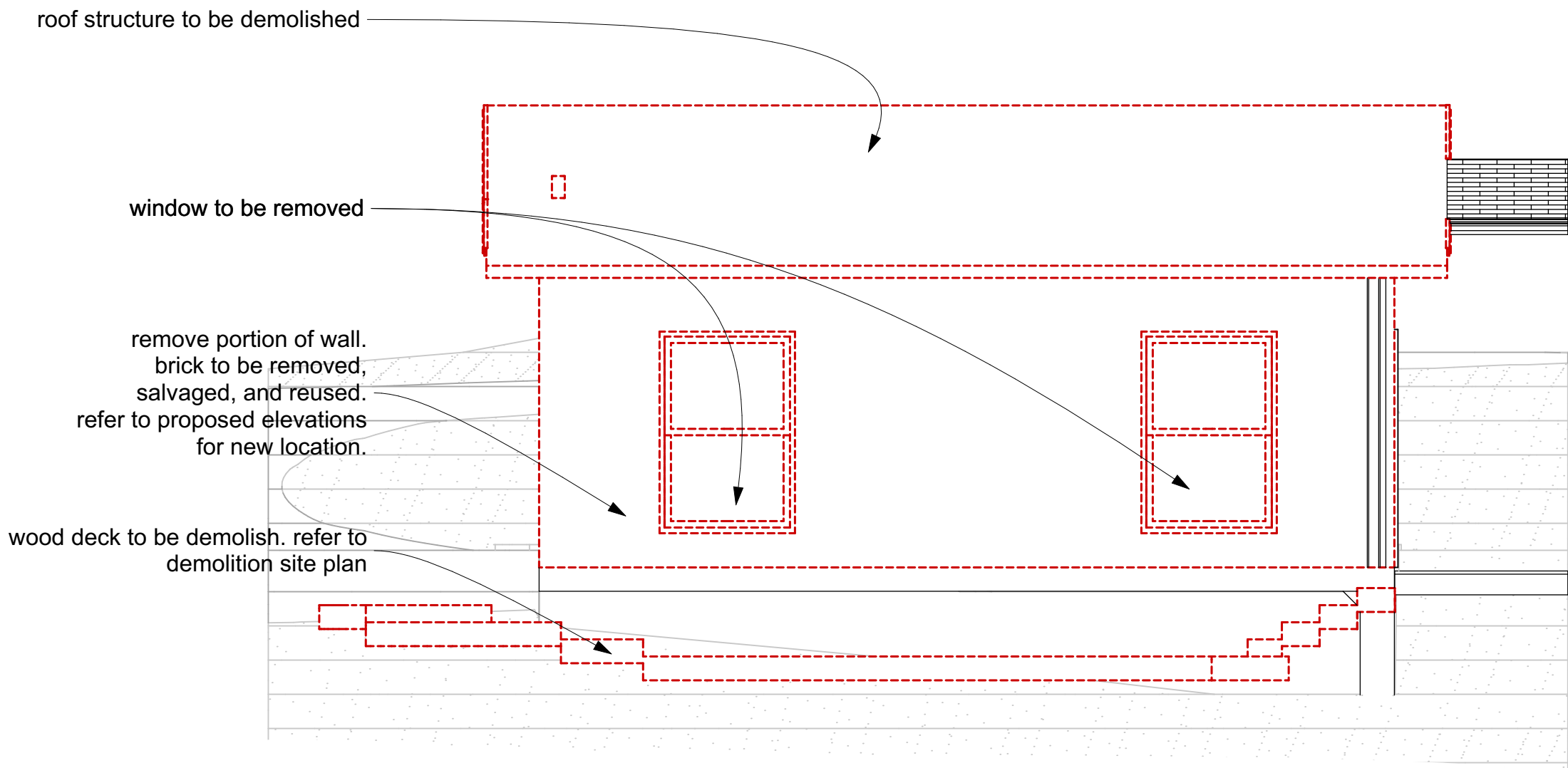
- | | |
|-------------|----------------------------|
| <div></div> | roof framing to remain |
| <div></div> | roof framing to be removed |
| <div></div> | roof finish to be removed |



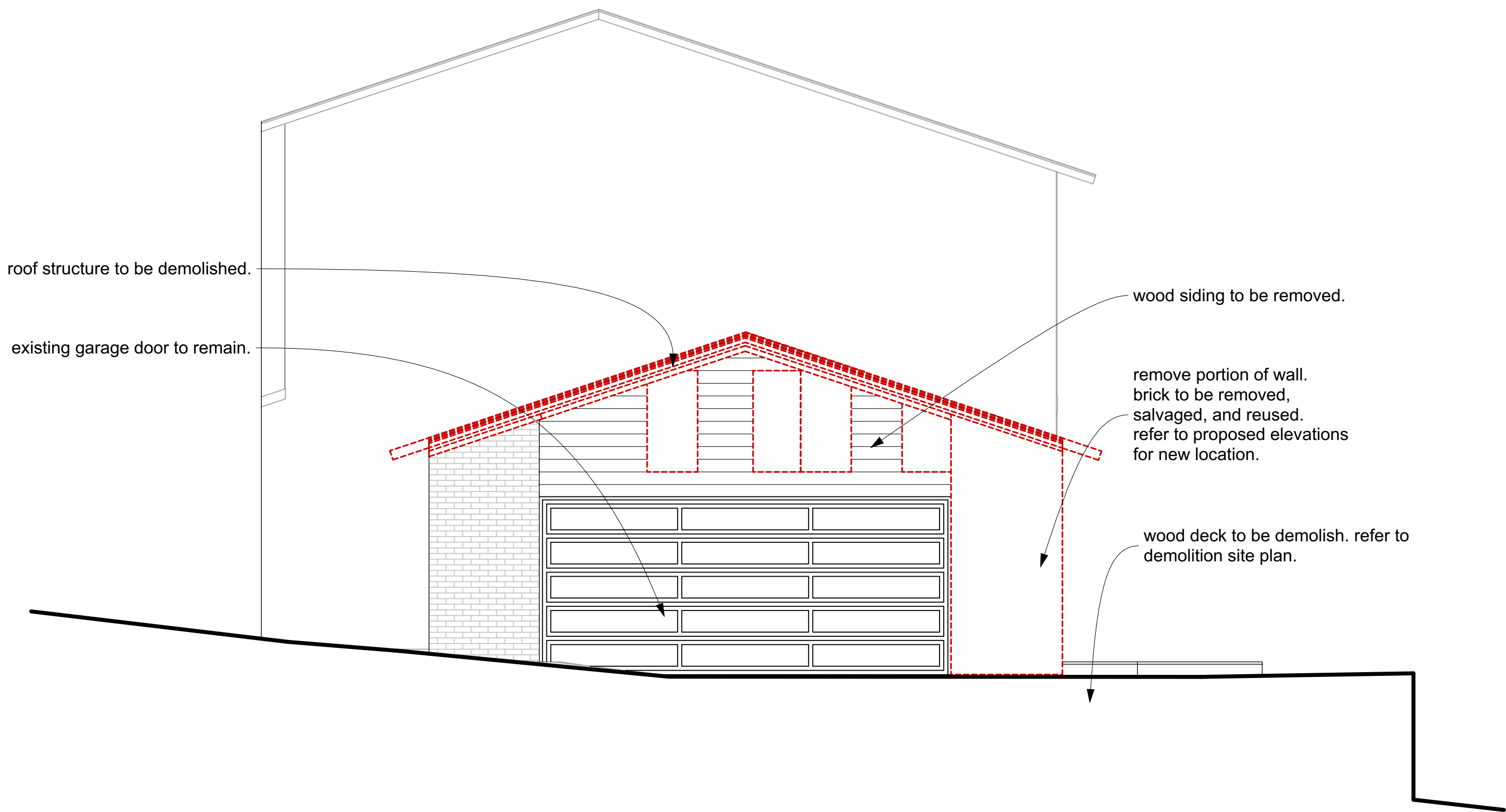
1 demolition roof plan
SCALE: 3/8" = 1'-0"

Not for construction. This document is incomplete and may not be used for regulatory approval, permitting, or construction.

Consultants:



1 demolition south elevation
SCALE: 1/4" = 1'-0"



2 demolition west elevation
SCALE: 1/4" = 1'-0"

Project, Brieger Garage, 2021
Project No. 21-001
Remodel/Addition
301 Buckeye Trail
West Lake Hills Texas 78746
30.296895858547, -97.80434438182374

Owner, Ben Brieger
301 Buckeye Trail,
West Lake Hills, Texas 78746

Issue:
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demolition elevations

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301 Buckeye Trail
West Lake Hills Texas 78746
30.296895858547, -97.80434438182374

Owner, *Ben Brieger*
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West Lake Hills, Texas 78746

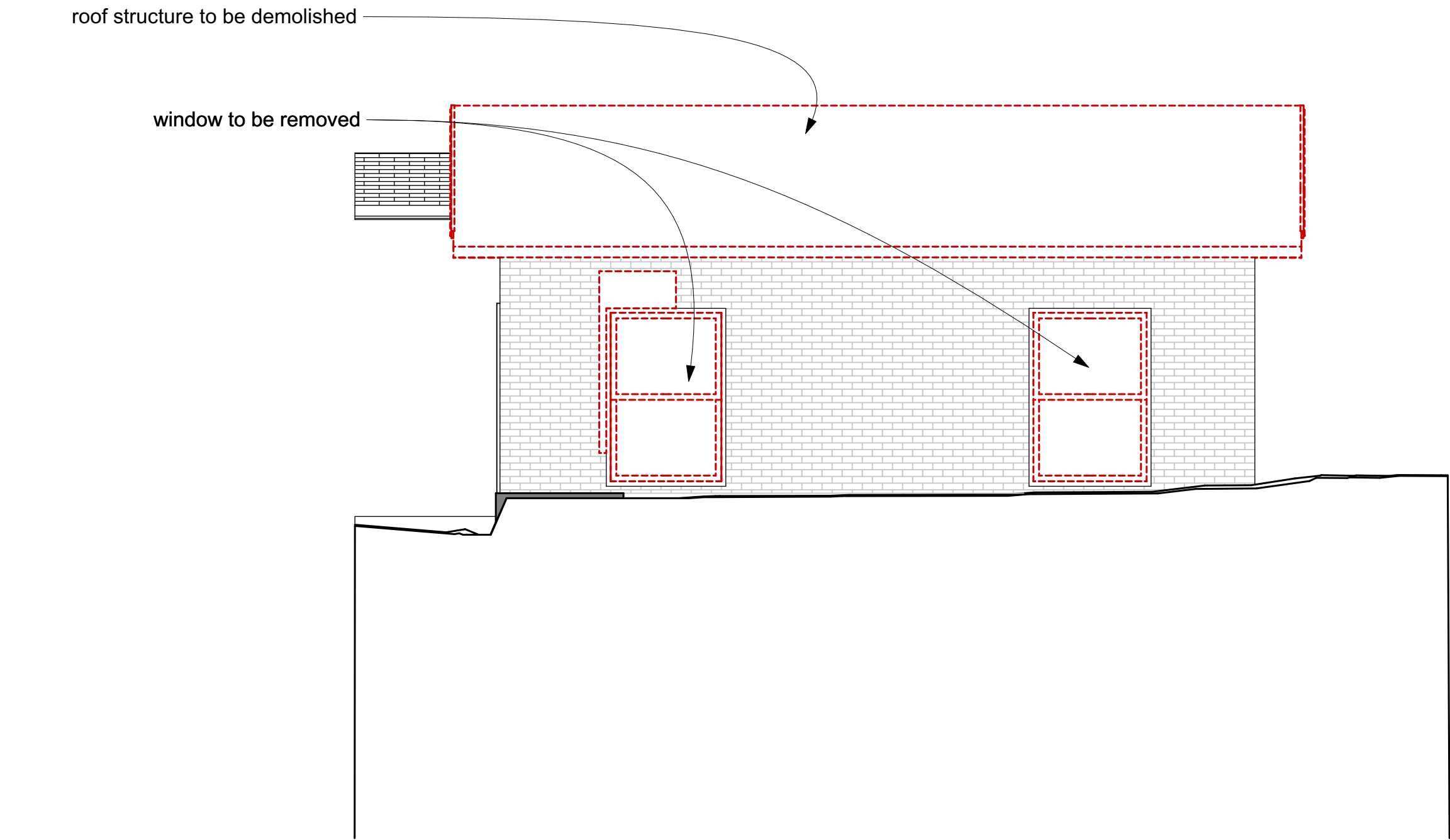
Issue:

1. Schematic Design 12.09.2021

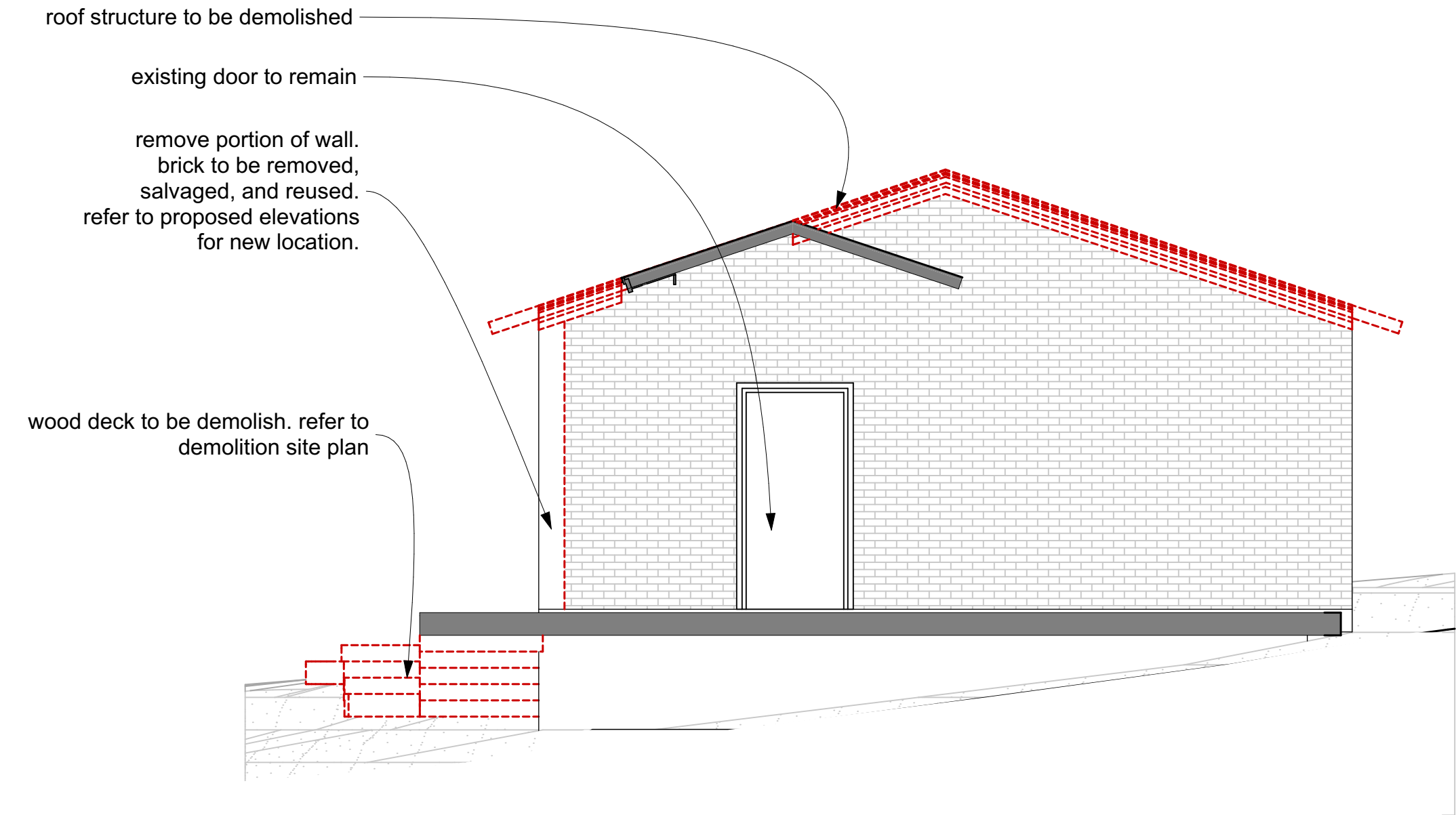
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demolition elevations

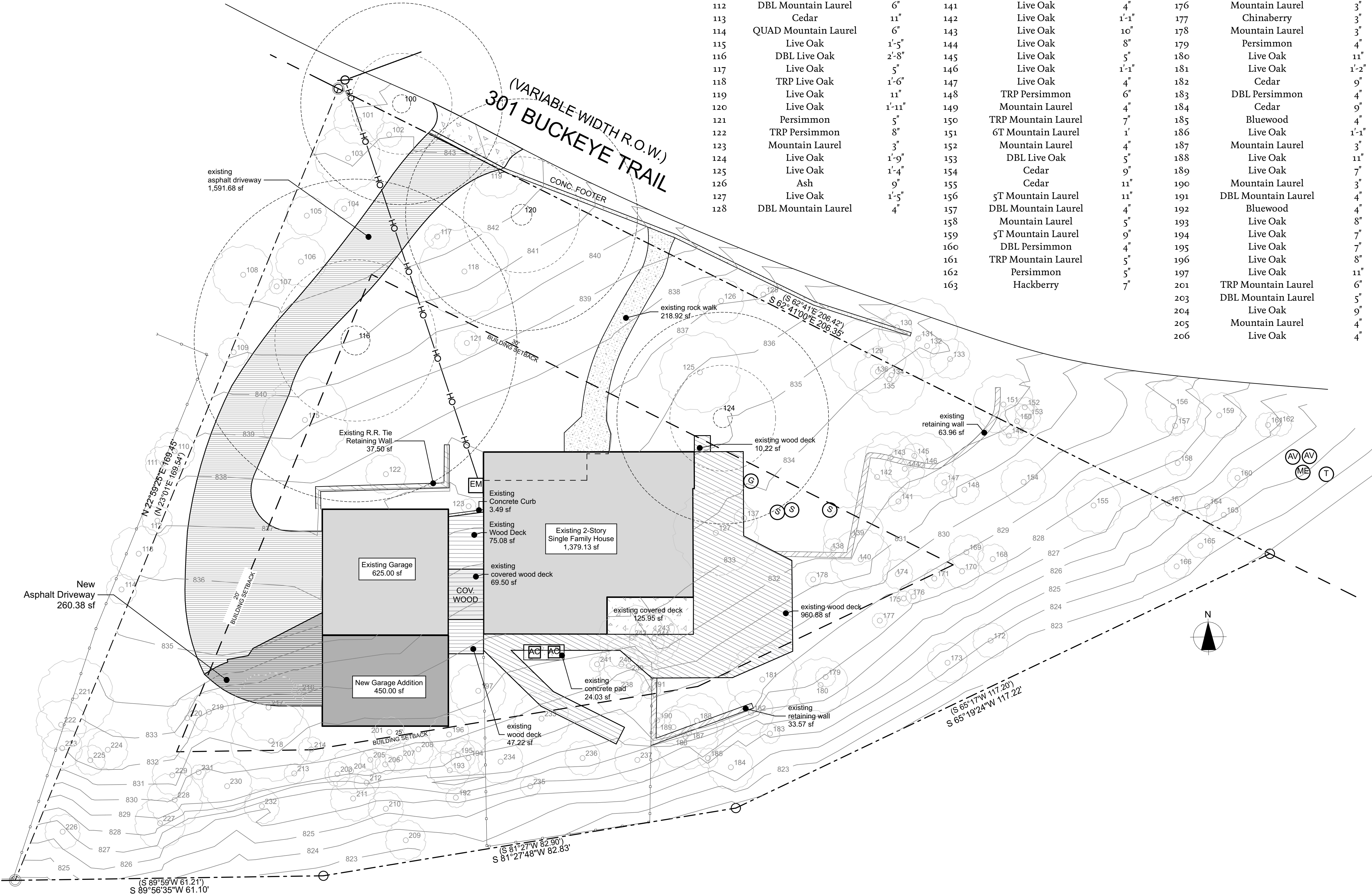


1 demolition north elevation
SCALE: 1/4" = 1'-0"



2 demolition east elevation
SCALE: 1/4" = 1'-0"

Tree ID	Species	Diameter	Tree ID	Species	Diameter	Tree ID	Species	Diameter	Tree ID	Species	Diameter
100	Live Oak	1'-8"	129	Live Oak	1'-3"	164	Bluewood	4"	207	Live Oak	6"
101	Cedar	10"	130	TRP Yaupon	6"	165	Cedar	5"	208	Live Oak	6"
102	Mountain Laurel	5"	131	Live Oak	1'-4"	166	Cedar	5"	209	DBL Cedar	8"
103	Cedar	1'-1"	132	Bluewood	5"	167	DBL Persimmon	7"	210	5T Mountain Laurel	7"
104	Mountain Laurel	4"	133	Live Oak	8"	168	TRP Mountain Laurel	6"	211	Cedar	9"
105	Cedar	8"	134	Persimmon	3"	169	TRP Mountain Laurel	7"	212	DBL Mountain Laurel	5"
106	Live Oak	10"	135	Live Oak	1'-2"	170	Persimmon	7"	213	Live Oak	4"
107	Live Oak	3"	136	Mountain Laurel	3"	171	Mountain Laurel	4"	214	DBL Mountain Laurel	5"
108	Cedar	1'	137	TRP Mountain Laurel	4"	172	Cedar	7"	215	Spanish Oak	3"
109	Mountain Laurel	6"	138	Mountain Laurel	4"	173	Cedar	8"	216	Spanish Oak	3"
110	TRP Persimmon	8"	139	Live Oak	1'	174	TRP Mountain Laurel	6"	217	Cedar	1'-2"
111	DBL Persimmon	7"	140	Live Oak	1'	175	Mountain Laurel	3"	218	DBL Live Oak	1'-4"
112	DBL Mountain Laurel	6"	141	Live Oak	4"	176	Mountain Laurel	3"	219	Cedar	8"
113	Cedar	11"	142	Live Oak	1'-1"	177	Chinaberry	3"	220	Ash	8"
114	QUAD Mountain Laurel	6"	143	Live Oak	10"	178	Mountain Laurel	3"	221	Live Oak	1'-3"
115	Live Oak	1'-5"	144	Live Oak	8"	179	Persimmon	4"	222	Live Oak	10"
116	DBL Live Oak	2'-8"	145	Live Oak	5"	180	Live Oak	11"	223	Live Oak	8"
117	Live Oak	5"	146	Live Oak	1'-1"	181	Live Oak	1'-2"	224	Live Oak	8"
118	TRP Live Oak	1'-6"	147	Live Oak	4"	182	Cedar	9"	225	Live Oak	6"
119	Live Oak	11"	148	TRP Persimmon	6"	183	DBL Persimmon	4"	226	Cedar	7"
120	Live Oak	1'-11"	149	Mountain Laurel	4"	184	Cedar	9"	227	DBL Cedar	10"
121	Persimmon	5"	150	TRP Mountain Laurel	7"	185	Bluewood	4"	228	DBL Live Oak	11"
122	TRP Persimmon	8"	151	6T Mountain Laurel	1'	186	Live Oak	1'-1"	229	Spanish Oak	8"
123	Mountain Laurel	3"	152	Mountain Laurel	4"	187	Mountain Laurel	3"	230	Live Oak	10"
124	Live Oak	1'-9"	153	DBL Live Oak	5"	188	Live Oak	11"	231	Live Oak	3"
125	Live Oak	1'-4"	154	Cedar	9"	189	Live Oak	7"	232	Live Oak	7"
126	Ash	9"	155	Cedar	11"	190	Mountain Laurel	3"	233	Live Oak	11"
127	Live Oak	1'-5"	156	5T Mountain Laurel	11"	191	DBL Mountain Laurel	4"	234	DBL Cedar	9"
128	DBL Mountain Laurel	4"	157	DBL Mountain Laurel	4"	192	Bluewood	4"	235	Live Oak	4"
			158	Mountain Laurel	5"	193	Live Oak	8"	236	Quad Mountain Laurel	7"
			159	5T Mountain Laurel	9"	194	Live Oak	7"	237	Cedar	9"
			160	DBL Persimmon	4"	195	Live Oak	7"	238	Live Oak	10"
			161	TRP Mountain Laurel	5"	196	Live Oak	8"	239	Live Oak	1'
			162	Persimmon	5"	197	Live Oak	11"	240	Live Oak	7"
			163	Hackberry	7"	201	TRP Mountain Laurel	6"	241	Spanish Oak	3"
						203	DBL Mountain Laurel	5"	242	DBL Live Oak	1'-1"
						204	Live Oak	9"	243	Live Oak	8"
						205	Mountain Laurel	4"			
						206	Live Oak	4"			



proposed site plan general notes

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proposed site plan legend

- 100 topographic lines 1'-0" interval
- property line
- building setback line
- tent setback plane
- overhead utility line
- underground electrical line
- underground waste water line
- water line
- proposed fence
- existing fence
- 8.5' x 17' parking space
- asphalt
- concrete
- power pole
- electrical meter
- water meter
- water valve
- gas meter
- waste water tap

Not for construction. This document is incomplete and may not be used for regulatory approval, permitting, or construction.

Consultants:

Project, Brieger Garage, 2021
Project No. 21-001
Remodel/Addition
301 Buckeye Trail
West Lake Hills Texas 78746
30.296895858547, -97.80434438182374

Owner, Ben Brieger
301 Buckeye Trail,
West Lake Hills, Texas 78746

Issue:

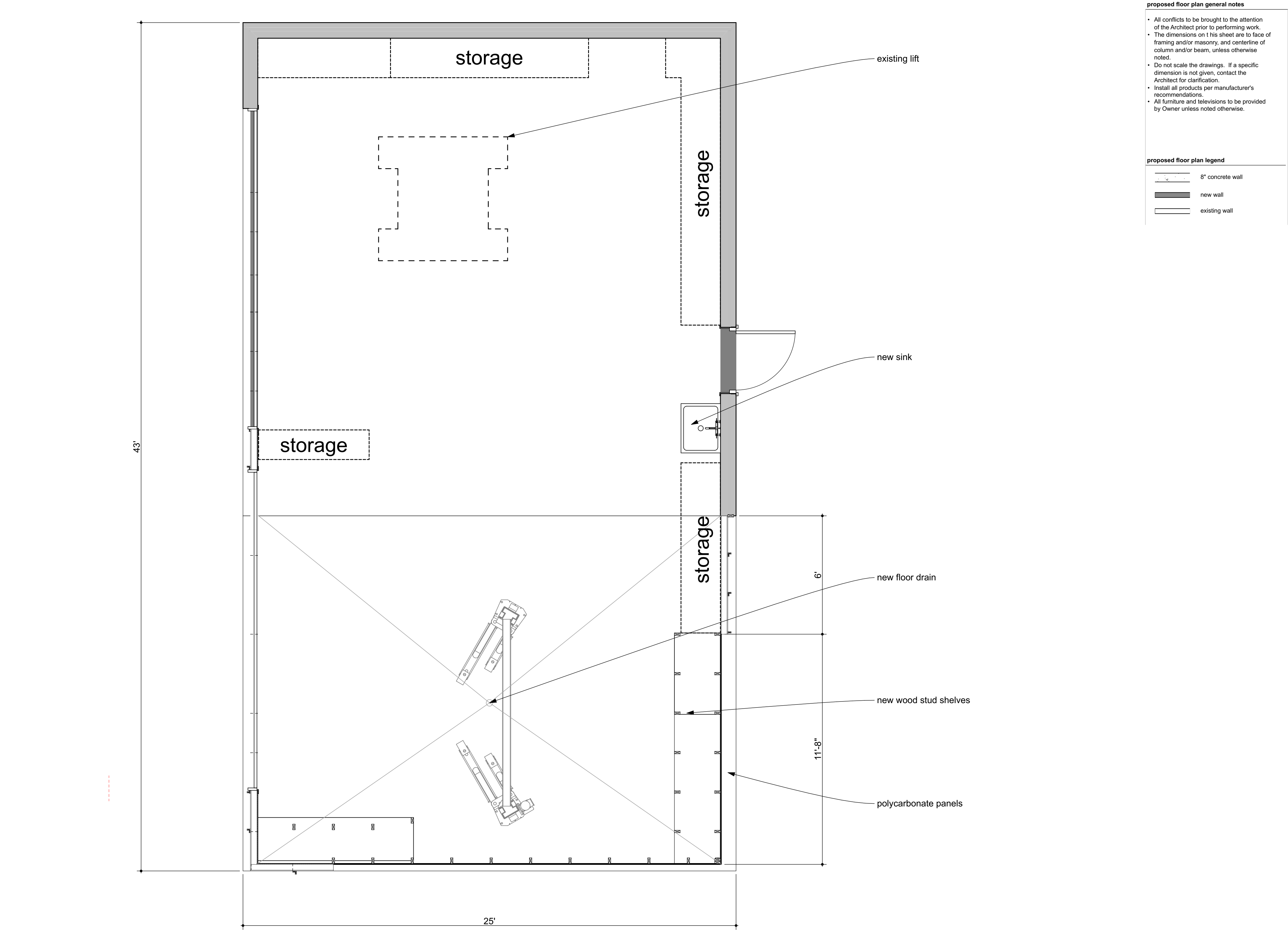
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proposed 1st floor plan

a102



1 garage plan
SCALE: 3/8" = 1'-0"

roof plan general notes

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- Install all products per manufacturer's recommendations.
- All furniture and televisions to be provided by Owner unless noted otherwise.
- Install all products per manufacturer's recommendations.

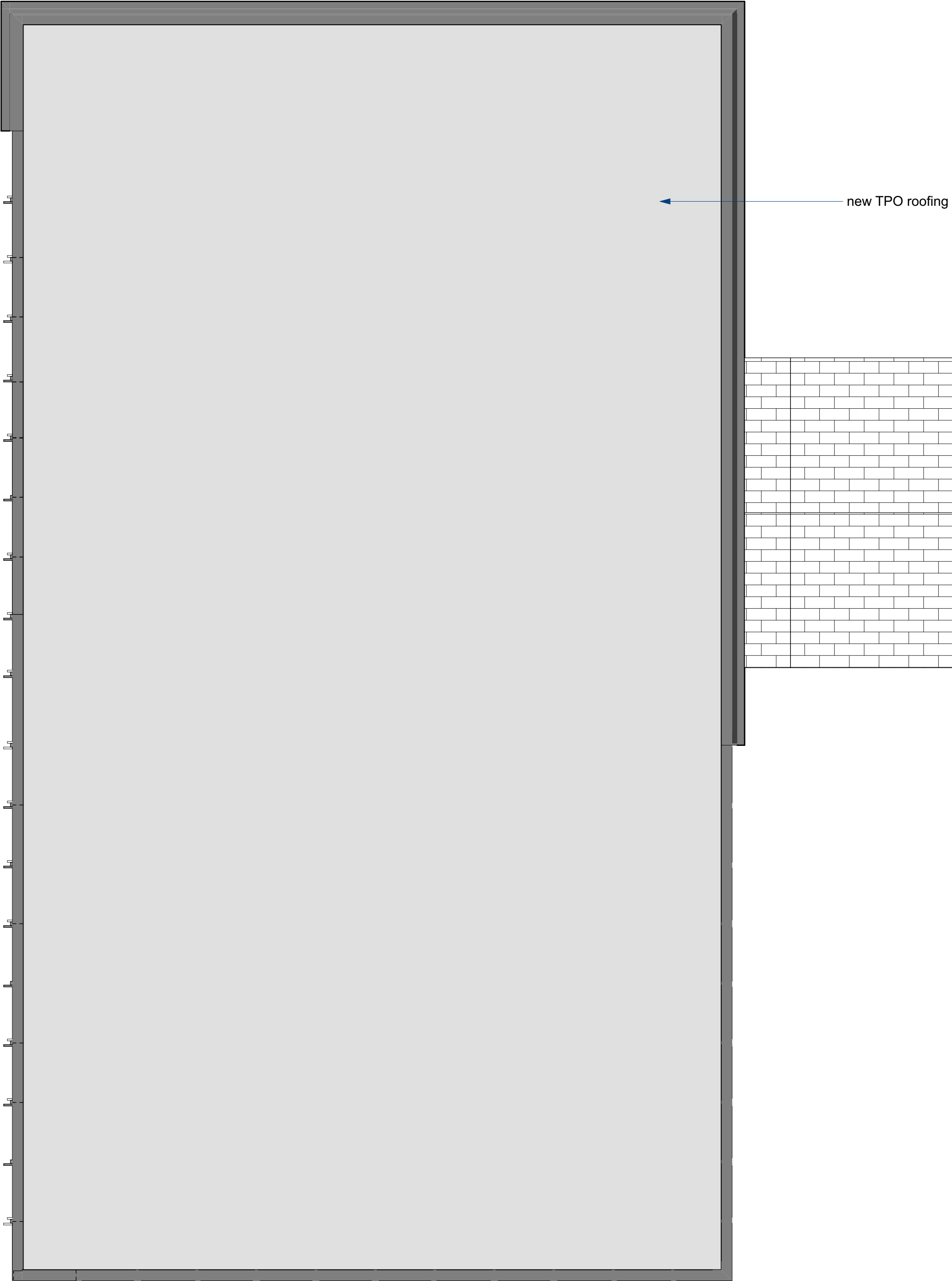
roof plan legend



existing roof framing



new metal roof



building elevation general notes

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West Lake Hills, Texas 78746
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Owner, *Ben Brieger*
301 Buckeye Trail,
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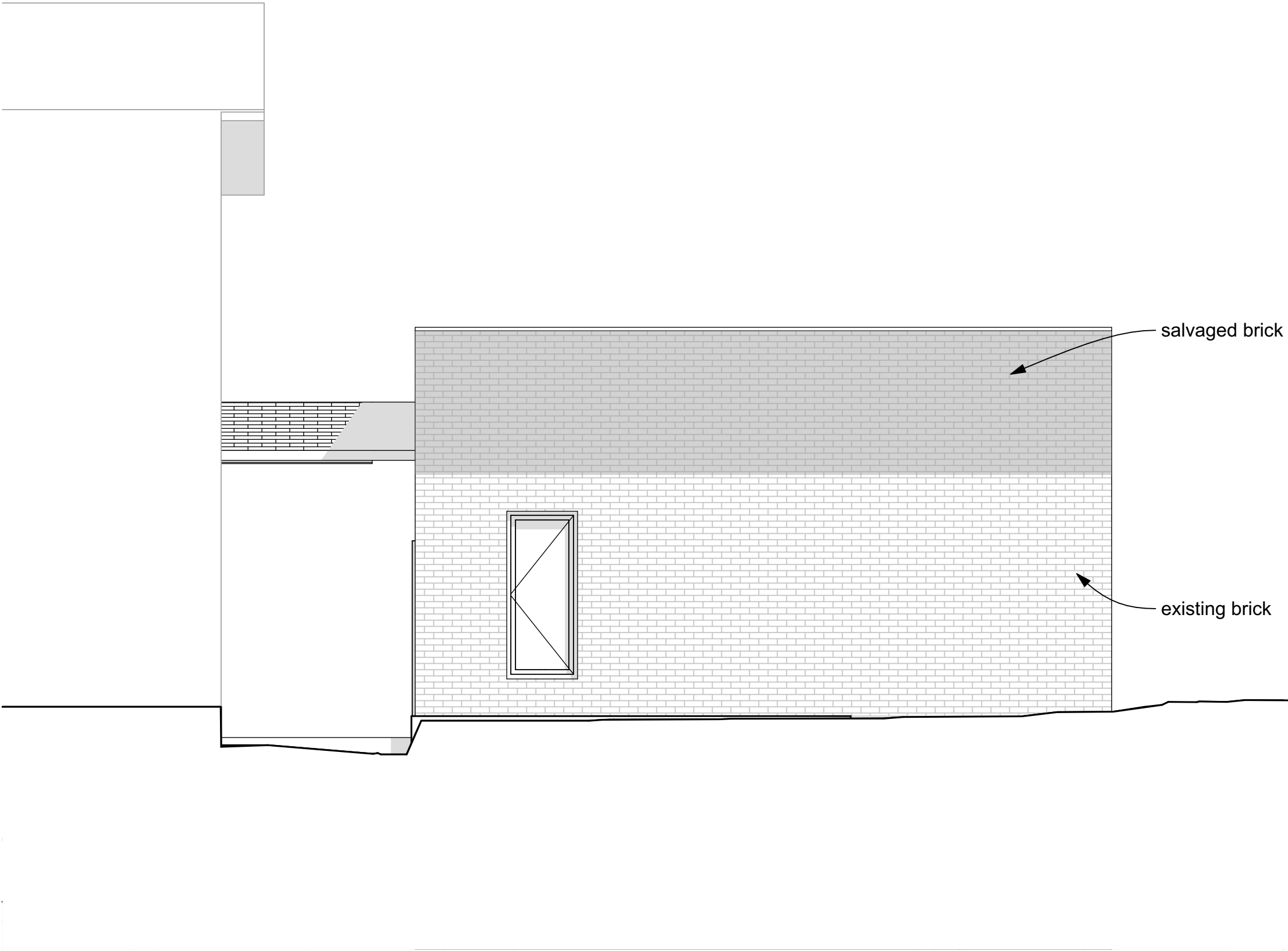
Issue:

1. Schematic Design 12.09.2021

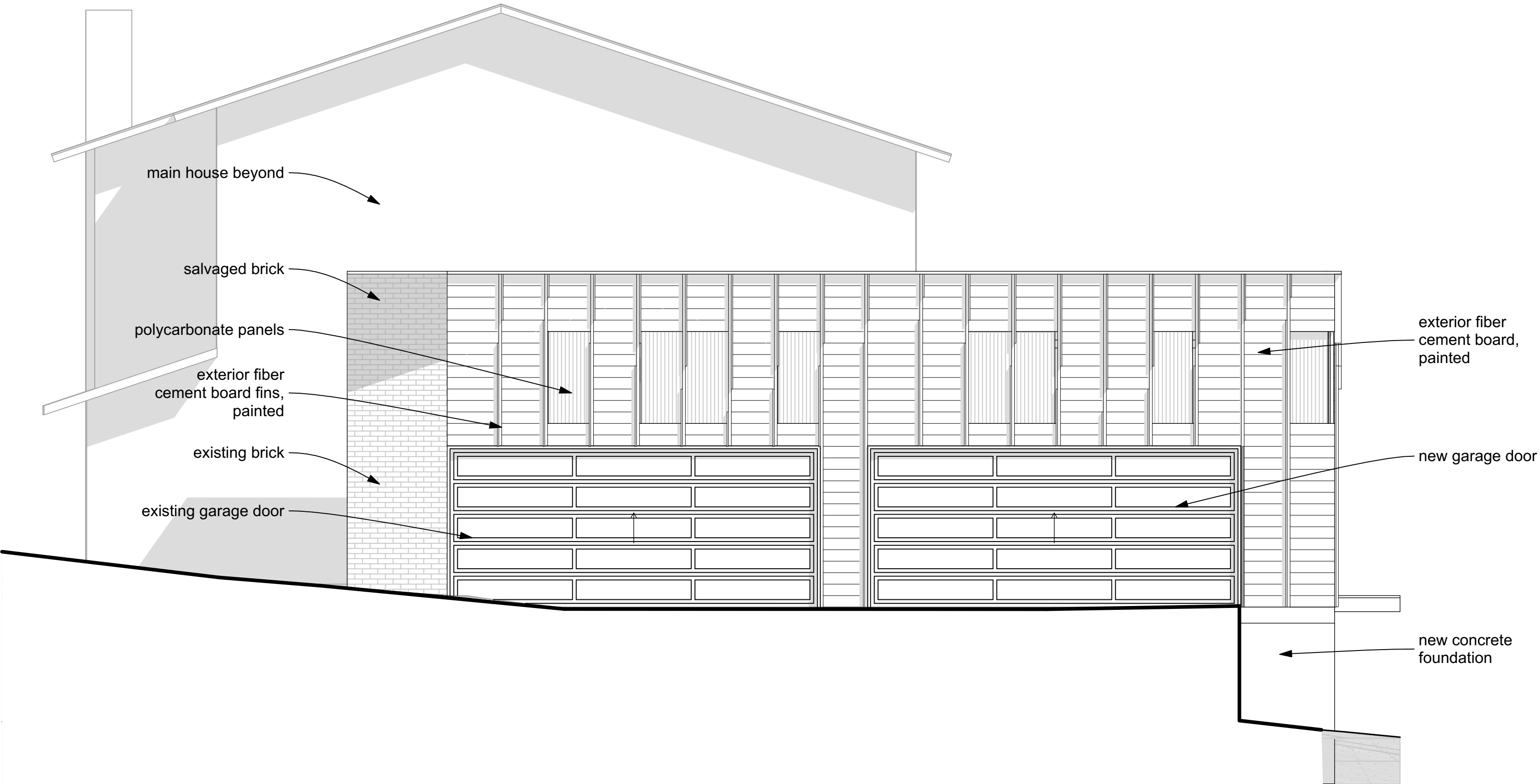
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elevations



2 north elevation
SCALE: 1/4" = 1'-0"



1 west elevation
SCALE: 1/4" = 1'-0"

building elevation general notes

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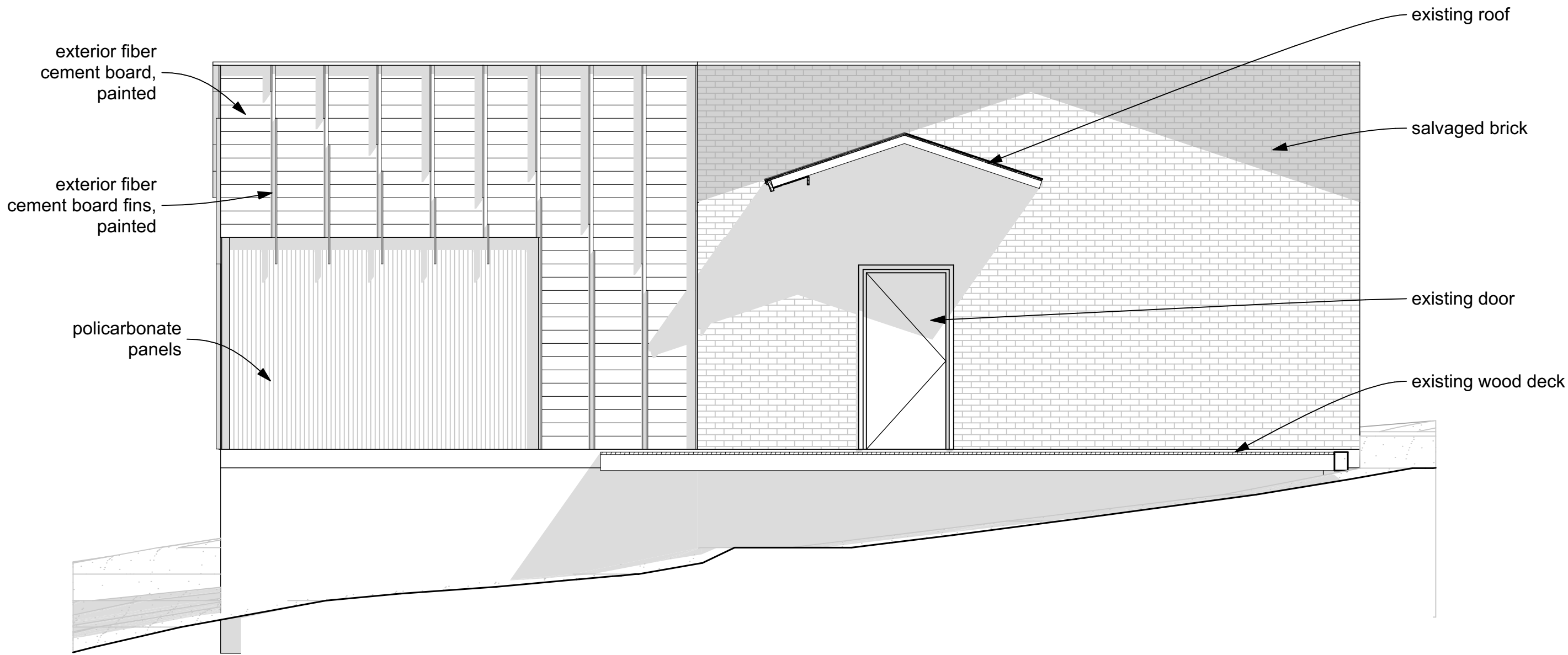
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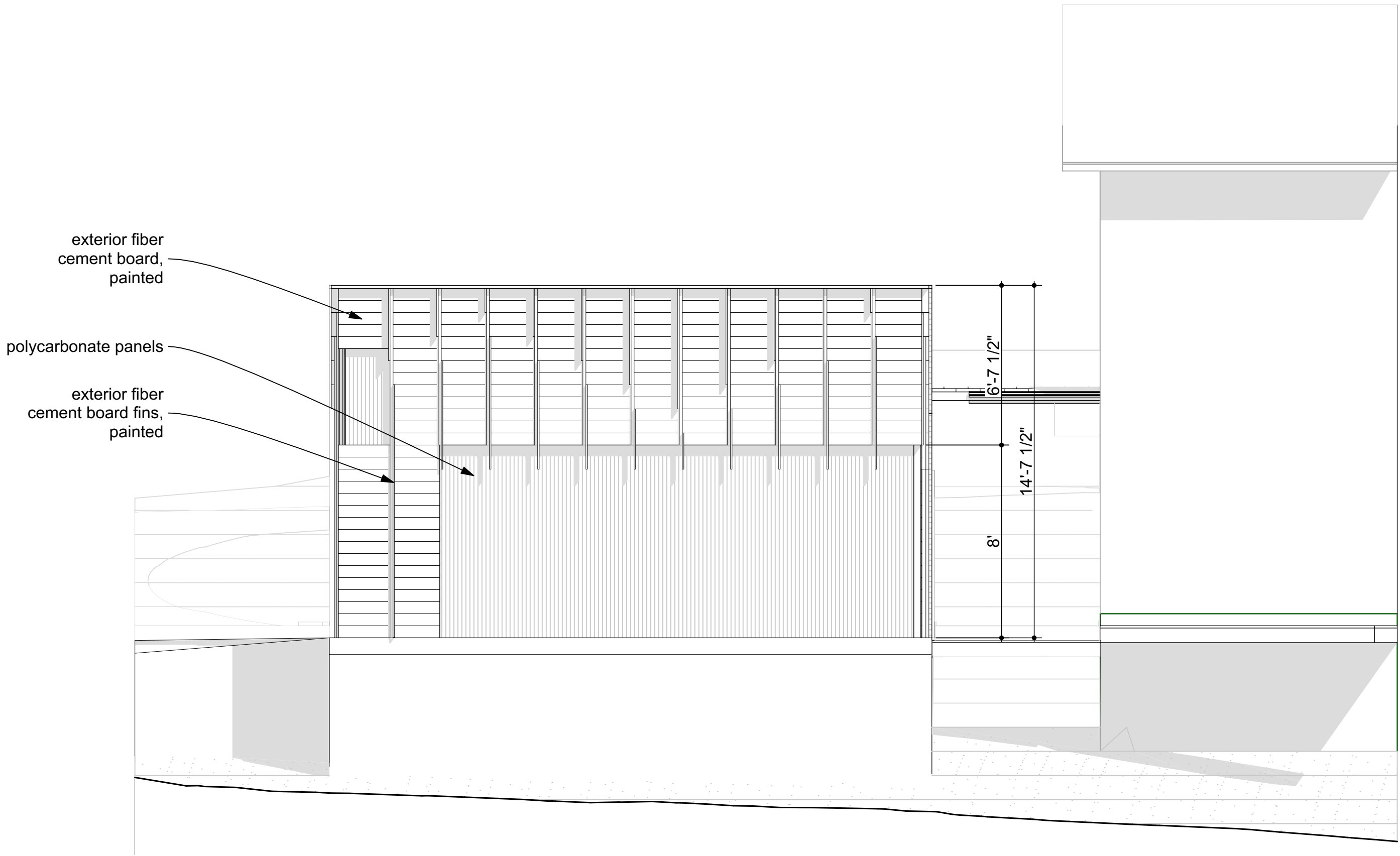
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elevations



2 east elevation
SCALE: 1/4" = 1'-0"



1 south elevation
SCALE: 1/4" = 1'-0"

building section general notes

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Remodel/Addition
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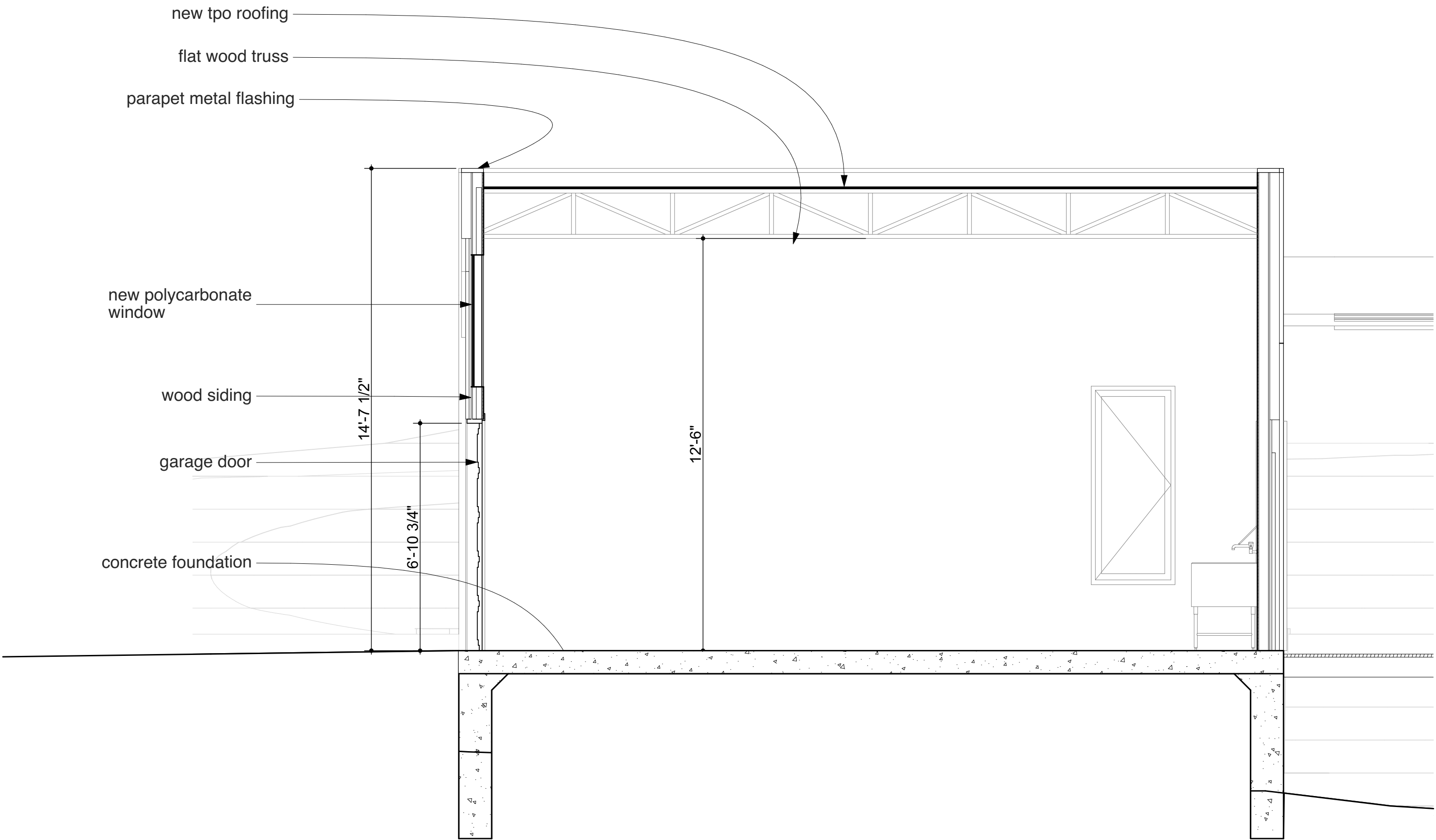
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sections



1 building section
SCALE: 3/8" = 1'-0"



The existing garage is limited in square footage and height.

The exterior conditions are not safe for Benjamin to work on these vehicles. Having the opportunity to keep all vehicles inside the garage will help Benjamin work on his hobby in a safe environment. Keeping the cars indoors will help protect his investment, and improve the neighbor's views.





The existing wood deck will be replaced with the proposed garage addition.



Tree #199



Tree #199



Tree #199



Tree #199

Budget Process and Schedule Fiscal Year 2022-2023

June 28th - Staff Meeting

Mayor Anthony, Trey and Vonda to discuss preparation of the Preliminary FY 2022-23 Budget.

July 13th - Regular City Council Meeting

Mayor presents Proposed FY 2022-23 Budget to Council.

Council adopts Budget Calendar.

Discuss Individual Departments

July 17th – File Proposed Budget with the Municipal Clerk – post to City website & TCAD

July 25th - Travis County Appraisal District

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

July 27th - Regular City Council Meeting

Discuss Proposed Budget.

Discuss Individual Departments and Discretionary Items.

Council sets proposed tax rate and one public hearing for August 10th.- Council Vote

July 31st – Last day to publish notice of budget hearing in newspaper.

August 5th - Last day to publish notice of tax rate hearing

August 10th - Regular City Council Meeting

Budget & Property Tax Rate Public Hearing.

Continue FY 2022-23 Proposed Budget discussion.

Vote to Postpone adopting budget to Aug. 17th per Loc. Gov't Code Section 102.007 requires City Council take action on the Proposed Budget at the conclusion of the public hearing.

August 16th – 5PM - Special Called City Council Meeting

Ratification vote – for more property tax revenue than the Voter-Approval Rate

Council adopts FY 2022-23 Budget.

Council adopts property tax rate.



City of West Lake Hills

Fiscal Year 2022-2023

Linda Anthony, Mayor

PROPOSED BUDGET - JULY 27, 2022



City of West Lake Hills
Estimated Available General Fund Balance
FY 2022-2023 as of 7/27/22

Audited Fund Balance as of 9/30/21	\$ 8,692,136
FY 2021-22 Estimated Year End Budget Revenue vs. Expense Impact	\$ 497,129
Estimated Fund Balance as of 9/30/22	<u>\$ 9,189,265</u>
FY 2022-23 Estimated Year End Budget Revenue vs. Expense Impact	\$ 393,870
Estimated Fund Balance as of 9/30/23	<u>\$ 9,583,135</u>
Court Special Revenue Fund (1)	\$ (161,574)
PD Special Revenue Fund (1)	\$ (31,672)
Stan Graham Memorial Tree Fund (1)	\$ (167,275)
Stabilization Cash Reserve (2)	\$ (2,500,000)
Legal Counsel Cash Reserve (2)	\$ (300,000)
Contingency Cash Reserve (2)	\$ (500,000)
Brush Pickup Reserve (2)	\$ (100,000)
Estimated Available Fund Balance as of 9/30/23	<u>\$ 5,822,614</u>

(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

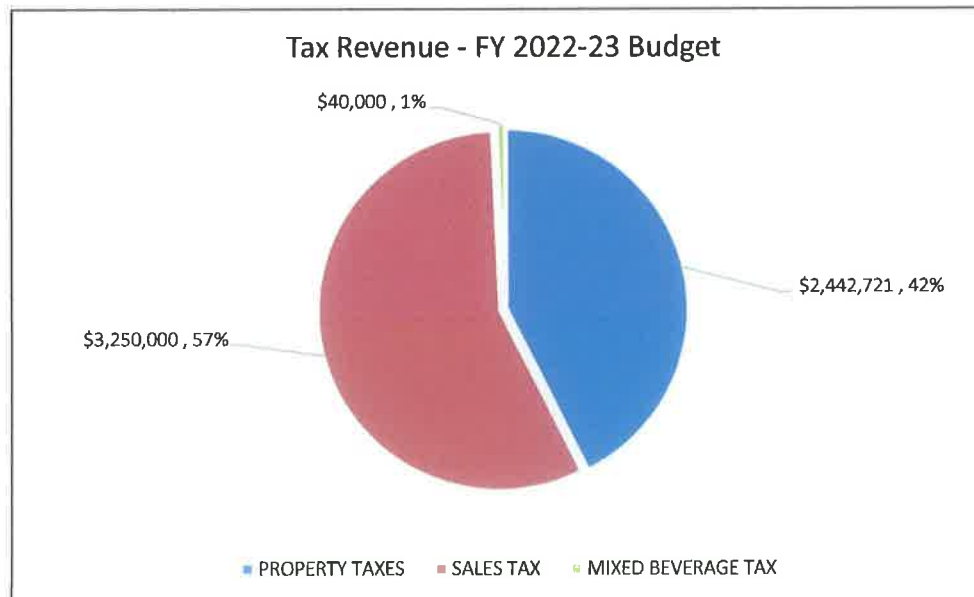
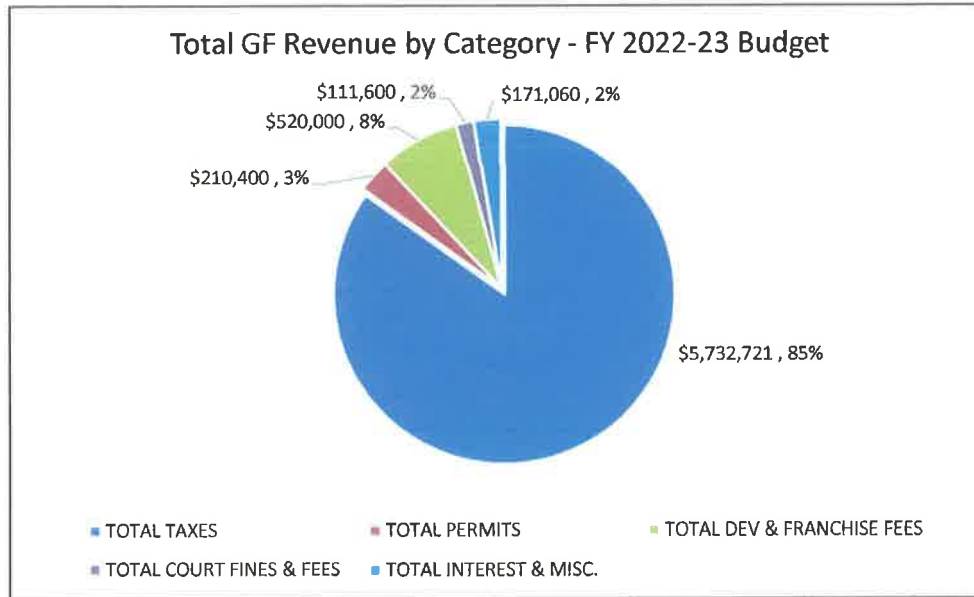
CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS - ALL GENERAL FUNDS
FY 2022 - 2023

AS OF 7/27/22

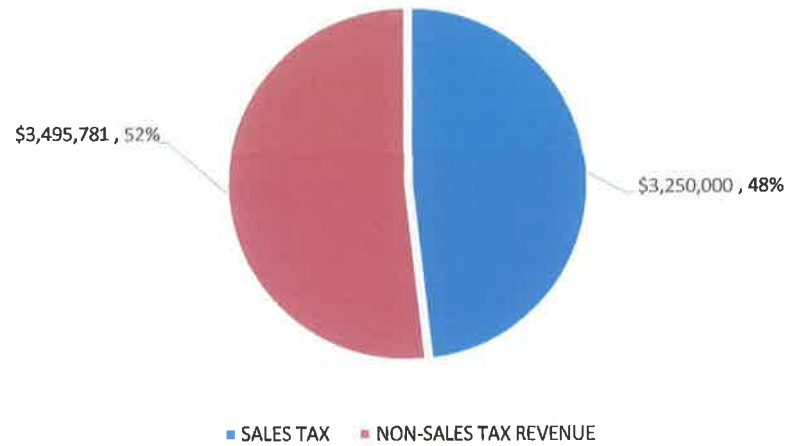
	GENERAL FUNDS				
	01	06	07	08	
	GENERAL FUND	COURT SPECIAL REVENUE FUND	PD SPECIAL REVENUE FUND	STAN GRAHAM MEMORIAL TREE FUND	TOTAL GENERAL FUNDS
REVENUE SOURCE					
TAXES	\$ 5,732,721	\$ -	\$ -	\$ -	\$ 5,732,721
PERMITS	210,400	-	-	-	210,400
FEES	520,000	-	-	-	520,000
FINES & WARRANTS	111,600	-	-	-	111,600
INTEREST & MISC REVENUE	171,060	17,750	1,500	5,000	195,310
WASTEWATER	-	-	-	-	-
TOTAL REVENUE	\$ 6,745,781	\$ 17,750	\$ 1,500	\$ 5,000	\$ 6,770,031
DEPARTMENTAL EXPENSE					
ADMINISTRATION	\$ 1,059,828	\$ -	\$ -	\$ -	\$ 1,059,828
POLICE	2,447,674	-	6,500	-	2,454,174
PLANNING & DEVELOPMENT	868,670	-	-	-	868,670
PUBLIC WORKS	969,050	-	-	-	969,050
MUNICIPAL COURT	298,492	11,372	-	-	309,864
CAPITAL OUTLAY - GF	695,325	-	-	-	695,325
TREE FUND	-	-	-	19,250	19,250
WASTEWATER	-	-	-	-	-
TOTAL EXPENSE	\$ 6,339,039	\$ 11,372	\$ 6,500	\$ 19,250	\$ 6,376,161
BUDGET SURPLUS/ (SHORTFALL)	\$ 406,742	\$ 6,378	\$ (5,000)	\$ (14,250)	\$ 393,870

GENERAL FUND	Audited 9/30/19	Audited 9/30/20	Audited 9/30/21	Est YE Budget FY21-22	Est YE Budget FY22-23
General Fund Balance	\$ 5,691,828	\$ 6,932,018	\$ 8,692,136	\$ 9,189,265	\$ 9,583,135
Less: Court Special Revenue Fund Balance-Restricted	(123,165)	(132,019)	(137,276)	(155,196)	(161,574)
Less: PD Special Revenue Fund Balance-Restricted	(40,511)	(44,706)	(41,975)	(36,672)	(31,672)
Less: Stan Graham Memorial Tree Fund Balance-Designated	(124,462)	(138,786)	(193,025)	(181,525)	(167,275)
Less: Stabilization Cash Reserve	(2,400,000)	(2,400,000)	(2,400,000)	(2,400,000)	(2,500,000)
Less: Legal Counsel Cash Reserve	(250,000)	(300,000)	(300,000)	(300,000)	(300,000)
Less: Westlake Dr/Capital Projects Cash Reserve	(500,000)	-	-	-	-
Less: Contingency Cash Reserve	(23,829)	(500,000)	(500,000)	(500,000)	(500,000)
Less: Brush Pickup Reserve	-	(100,000)	-	(100,000)	(100,000)
Unrestricted General Fund Balance	\$ 2,229,861	\$ 3,316,507	\$ 5,119,860	\$ 5,515,872	\$ 5,822,614

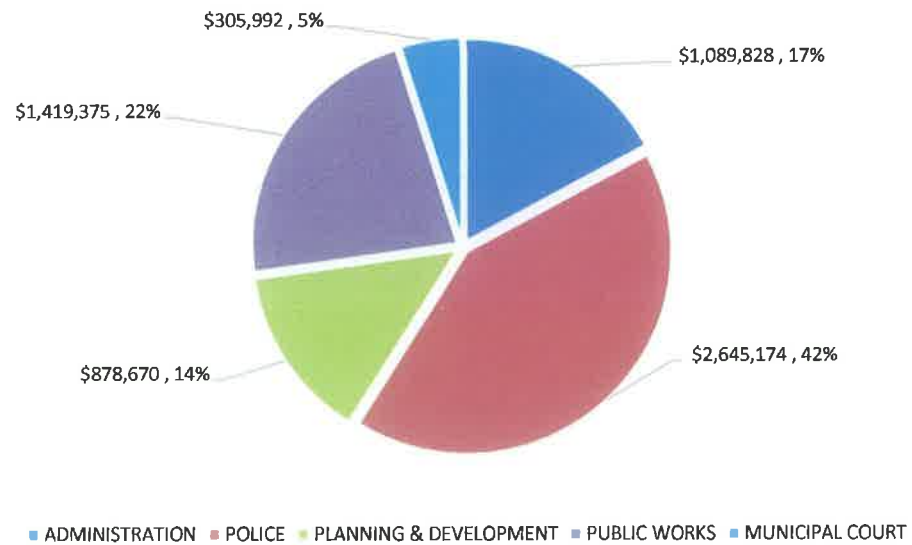
GENERAL FUND REVENUE FY2022-23



Sales Tax vs All Other GF Revenue - FY 2022-23



GF Department Expense - FY 2022-23



CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----) (----- 2022-2023 -----)				
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
TAXES								
01-40100 PROPERTY TAXES	1,505,831	1,600,706	1,873,782	2,033,332	2,016,772	2,033,332	2,442,721	
01-40200 SALES TAX	3,349,533	3,006,414	3,438,498	3,250,000	3,111,590	3,500,000	3,250,000	
01-40250 MIXED BEVERAGE TAX	30,023	29,448	34,041	33,500	33,500	35,000	40,000	
TOTAL TAXES	4,885,387	4,636,568	5,346,321	5,316,832	5,161,862	5,568,332	5,732,721	
PERMITS								
01-41000 BUILDING PERMITS	162,994	192,961	255,317	210,000	266,626	280,000	210,000	
01-41010 TECHNOLOGY FEE - PLANNING	0	0	0	0	100	200	400	
TOTAL PERMITS	162,994	192,961	255,317	210,000	266,726	280,200	210,400	
FEES								
01-42000 SUBDIVISION PLATS	5,068	2,800	1,900	3,000	468	500	1,000	
01-42010 STREET MAINT FEES	77,512	28,195	18,191	18,000	44,087	50,000	18,000	
01-42020 ZONING FEES	29,250	45,109	77,900	73,000	74,250	80,000	73,000	
01-42025 INSPECTION FEES	19,650	31,880	28,620	27,000	7,185	8,000	27,000	
01-42030 ADMINISTRATIVE FEES	13,347	11,377	12,371	11,000	7,678	11,000	11,000	
01-42040 TELECOM FRANCHISE/ROW FEES	152,134	104,565	54,575	105,000	45,443	60,000	55,000	
01-42043 NATURAL GAS FRANCHISE FEES	36,280	28,924	34,933	35,000	17,835	35,000	35,000	
01-42045 ELECTRIC FRANCHISE FEES	350,292	335,162	243,981	335,000	185,326	280,000	250,000	
01-42050 CABLE FRANCHISE FEES	50,267	51,363	48,970	50,000	36,482	50,000	50,000	
TOTAL FEES	733,801	639,375	521,440	657,000	418,754	574,500	520,000	
FINES & WARRANTS								
01-44000 FINES	188,306	126,986	94,452	85,000	121,880	130,000	100,000	
01-44100 WARRANT FEES	3,787	1,600	1,800	1,600	1,400	1,600	1,600	
01-44150 ADMINISTRATIVE FEES	22,496	13,561	9,963	9,000	14,069	15,000	10,000	
TOTAL FINES & WARRANTS	214,588	142,147	106,215	95,600	137,348	146,600	111,600	
INTEREST & MISC.								
01-45000 INTEREST INCOME	145,621	74,105	7,879	10,000	25,163	20,000	20,000	
01-45005 PROPERTY TAX P & I	6,835	6,457	7,506	6,500	8,268	8,500	7,500	
01-45007 LEASES	34,226	220,896	72,926	56,860	72,850	76,178	58,560	
01-45010 MISCELLANEOUS INCOME	13,015	11,683	111,585	10,000	140,107	142,500	10,000	
01-45011 GRANT - FIRE BREAK GRANT	54,924	0	0	0	0	0	0	
01-45013 CORONAVIRUS RELIEF FUND-COUNTY	0	0	155,648	0	805	805	0	
01-45017 TXDOT REIMBURSEMENT	0	0	11,285	0	0	0	0	
01-45018 CLFRF GRANT (ARPA)	0	0	124,433	0	56,811	56,811	75,000	
01-45040 SALE OF ASSETS	0	53,164	326	0	0	0	0	
01-45060 CASH LONG-MUN COURT	1	0	0	0	0	0	0	
TOTAL INTEREST & MISC.	254,621	366,306	491,589	83,360	304,002	304,794	171,060	
TOTAL REVENUES	6,251,391	5,977,356	6,720,882	6,362,792	6,288,693	6,874,426	6,745,781	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
ADMINISTRATION

	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
MAINTENANCE								
01-60050 BUILDING MAINTENANCE	37,700	7,973	2,819	5,000	2,916	5,000	5,000	
01-60055 COMPUTER MAINTENANCE	37,629	44,688	31,426	35,000	24,630	35,000	40,000	
TOTAL MAINTENANCE	75,329	52,661	34,245	40,000	27,546	40,000	45,000	
REPAIRS								
01-60140 EQUIPMENT CONTRACTS	603	645	645	1,000	645	1,000	1,000	
01-60190 JANITORIAL	3,856	4,497	5,379	7,500	5,149	7,500	7,500	
TOTAL REPAIRS	4,458	5,142	6,024	8,500	5,793	8,500	8,500	
CONTRACT SERVICES								
01-60200 OUTSIDE LEGAL COUNSEL	31,133	4,147	18,493	7,500	73,160	75,000	75,000	
01-60205 CONSULTANT FEES	41,428	60,272	11,033	25,000	24,000	25,000	60,000	
01-60210 CITY ATTORNEY FEES	99,047	63,841	40,150	25,000	47,304	65,000	75,000	
01-60210 CITY ATTORNEY - LITIGATION	67,108	91,415	20,548	25,000	3,968	7,000	5,000	
01-60212 CODIFICATION	4,895	6,520	4,637	5,000	4,006	5,000	5,000	
01-60214 TAX COLLECTION EXPENSE	4,223	4,957	4,991	5,600	4,911	5,600	5,600	
01-60215 APPRAISAL DISTRICT EXPENSE	6,729	6,983	7,472	7,500	6,121	7,500	7,800	
01-60216 AUDITING SERVICES	12,180	23,970	20,140	20,500	15,960	20,500	22,500	
01-60220 TRAINING	18,809	7,877	1,930	3,500	2,440	3,500	10,000	
01-60221 MEMBERSHIPS/SUBSCRIPTIONS	10,153	4,156	2,831	3,000	2,447	3,000	8,000	
01-60230 OFFICE SUPPLIES	6,298	3,470	3,299	3,000	1,813	3,000	3,000	
01-60235 ELECTION EXPENSES	0	0	150	10,500	16,595	16,595	10,500	
01-60250 POSTAGE	1,403	2,439	604	1,000	537	1,000	1,000	
01-60260 EMPLOYMENT ADS/RECRUITMENT	0	0	0	0	41,856	42,000	250	
01-60266 CREDIT CARD FEES	1,309	2,346	1,578	500	24	24	0	
01-60270 PRINTING	3,565	1,226	2,163	2,500	1,970	2,500	2,500	
01-60280 PUBLIC NOTICES	10,709	9,537	3,968	3,000	11,517	17,000	10,000	
01-60290 RECORDS STORAGE & MAINTENANCE	1,536	1,596	857	1,700	641	1,700	1,700	
TOTAL CONTRACT SERVICES	320,527	294,752	144,844	149,800	259,270	300,919	302,850	
PAYROLL								
01-60330 SALARIES	645,687	490,710	434,585	445,838	295,533	445,838	445,838	
01-60331 ANNUAL MERIT INCREASES	0	0	0	40,000	0	40,000	50,000	
01-60336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	1,200	
01-60340 PAYROLL TAX	36,363	34,456	34,979	34,957	21,123	34,957	34,957	
01-60341 RETIREMENT	107,845	70,401	75,026	77,187	50,225	77,187	77,187	
01-60342 LONGEVITY	3,315	2,013	552	685	535	685	685	
01-60343 VEHICLE/PHONE ALLOWANCE	0	64	9,536	9,840	5,060	9,840	9,840	
01-60344 MEDICAL/DENTAL INSURANCE	41,359	53,828	47,366	49,922	39,918	49,922	49,922	
01-60346 WORKERS COMP INSURANCE	946	1,287	782	849	713	849	849	
01-60350 CONTRACT/TEMPORARY SUPPORT	38,033	43,247	520	0	0	0	0	
TOTAL PAYROLL	873,548	696,005	603,345	659,278	413,107	659,278	670,478	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
ADMINISTRATION

	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
UTILITIES & SUNDRY								
01-60430 PUBLIC INFORMATION SERVICES	9,085	4,725	4,961	10,000	4,169	10,000	10,000	
01-60440 SUNDRY	1,684	4,264	1,446	2,000	2,170	2,400	2,000	
01-60450 TELECOM	6,800	10,366	4,710	5,000	3,630	5,000	5,000	
01-60465 GENERAL INSURANCE	2,741	2,723	2,233	3,500	2,677	3,500	3,500	
01-60469 UNEMPLOYMENT CLAIMS (TWC)	0	14,831	3,296	0	0	0	0	
01-60475 COMMUNITY RELATIONS	0	387	0	0	0	0	0	
01-60477 TEAM DEVELOPMENT	2,875	2,302	1,563	3,000	2,940	3,000	3,000	
01-60480 RECORDING FEES	0	500	0	0	0	0	0	
01-60485 UNIFORMS	0	0	0	0	0	0	500	
01-60490 UTILITIES	8,317	9,458	7,750	9,000	7,292	9,000	9,000	
TOTAL UTILITIES & SUNDRY	31,502	49,557	25,958	32,500	22,878	32,900	33,000	
CAPITAL OUTLAY								
01-60550 COMPUTERS/FURNITURE/EQUIP	9,875	4,789	2,613	5,000	0	10,000	30,000	
TOTAL CAPITAL OUTLAY	9,875	4,789	2,613	5,000	0	10,000	30,000	
TRANSFERS								
TOTAL ADMINISTRATION	1,315,239	1,102,906	817,030	895,078	728,594	1,051,597	1,089,828	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
POLICE DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET PB	PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET		
MAINTENANCE									
01-61050 BUILDING MAINTENANCE	10,050	18,057	7,196	10,000	5,205	10,000	10,000		
01-61055 COMPUTER MAINTENANCE	53,147	57,015	66,704	65,000	51,159	65,000	70,000		
01-61060 VEHICLE M & O	31,576	16,974	22,353	20,000	12,533	20,000	20,000		
01-61061 FUEL	28,297	29,210	24,378	30,000	23,893	30,000	48,000		
01-61080 RADAR REP/CALIBRATION	672	984	60	1,000	440	1,000	1,000		
TOTAL MAINTENANCE	123,742	122,241	120,691	126,000	93,230	126,000	149,000		
REPAIRS									
01-61150 EQUIPMENT CONTRACTS/REPAIRS	13,545	22,383	22,524	25,000	21,705	25,000	25,000		
01-61190 JANITORIAL	6,522	6,019	7,182	7,500	5,543	7,500	7,500		
TOTAL REPAIRS	20,067	28,402	29,705	32,500	27,247	32,500	32,500		
CONTRACT SERVICES									
01-61200 CITY ATTORNEY FEES	955	1,049	2,221	2,500	1,521	2,500	2,500		
01-61210 MEDICAL EXAMINATIONS	2,670	1,901	408	3,000	724	3,000	3,000		
01-61211 PSYCHOLOGICAL EXAMINATIONS	0	3,500	3,050	4,000	2,600	4,000	4,000		
01-61213 PSYCHOLOGICAL COUNSELING	0	0	2,100	2,000	400	2,000	2,000		
01-61215 OPIOID SETTLEMENT EXPENSES	0	0	0	0	1,620	1,620	0		
01-61221 MEMBERSHIPS/SUBSCRIPTIONS	4,965	5,272	5,316	4,800	4,772	4,800	4,800		
01-61225 BODY CAMERA STORAGE GRANT EXP	0	0	0	0	3,520	3,520	0		
01-61230 OFFICE SUPPLIES	3,932	5,659	5,206	5,000	3,610	5,000	5,000		
01-61240 POLICE SUPPLIES	13,589	26,329	18,546	20,500	14,886	20,500	22,000		
01-61250 POSTAGE	585	381	264	500	224	500	500		
01-61256 DISPATCH/CTECC	80,502	92,577	106,464	122,434	122,434	122,434	140,800		
01-61260 EMPLOYMENT ADS/RECRUITING	1,101	538	327	1,000	1,387	1,000	2,000		
01-61290 RECORDS STORAGE & MAINTENANCE	866	1,281	771	1,500	643	1,500	1,500		
TOTAL CONTRACT SERVICES	109,165	138,486	144,672	167,234	158,342	172,374	188,100		
PAYROLL									
01-61330 SALARIES	1,029,508	1,163,548	1,158,115	1,228,350	946,766	1,228,350	1,343,750		
01-61335 CERTIFICATION PAY	14,174	16,492	16,537	18,902	14,557	18,902	18,304		
01-61336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	2,400		
01-61340 PAYROLL TAXES	79,419	89,932	94,312	96,770	73,467	96,770	105,715		
01-61341 RETIREMENT	174,770	197,919	195,481	212,872	156,819	212,872	232,650		
01-61342 LONGEVITY	6,762	6,543	6,158	8,145	5,965	8,145	10,120		
01-61343 VEHICLE/PHONE ALLOWANCE	0	0	7,920	7,920	6,600	7,920	7,920		
01-61344 MEDICAL/DENTAL INSURANCE	156,075	179,838	170,877	196,639	148,129	196,639	208,315		
01-61346 WORKERS COMP INSURANCE	19,261	22,583	32,337	25,244	29,405	29,405	33,500		
01-61350 CONTRACT/TEMPORARY SUPPORT	0	389	1,360	0	0	0	0		
TOTAL PAYROLL	1,479,969	1,677,243	1,683,097	1,794,842	1,381,708	1,799,003	1,962,674		

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202201 -GENERAL FUND
POLICE DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
UTILITIES & SUNDRY								
01-61450 TELECOM	11,588	19,200	25,582	25,000	17,465	25,000	26,000	
01-61465 GENERAL INSURANCE	21,579	23,204	21,416	26,000	24,566	24,566	26,000	
01-61470 TRAINING	18,685	15,909	15,782	17,500	11,273	17,500	17,500	
01-61475 COMMUNITY RELATIONS/NNO	11,310	4,982	3,440	5,000	3,373	5,000	6,000	
01-61477 TEAM DEVELOPMENT	1,837	1,978	1,822	2,000	1,320	2,000	2,000	
01-61480 UNIFORM ALLOWANCE	16,069	9,964	15,276	16,000	15,291	16,000	16,400	
01-61485 FIRING RANGE/AMMUNITION/GUNS	8,952	5,336	8,653	8,500	9,724	9,702	8,500	
01-61490 UTILITIES	12,949	13,763	11,506	13,000	10,951	13,000	13,000	
TOTAL UTILITIES & SUNDRY	102,969	94,335	103,478	113,000	93,963	112,768	115,400	
CAPITAL OUTLAY								
01-61550 COMPUTERS/FURNITURE/EQUIP	9,017	15,314	6,855	21,000	11,385	21,000	27,500	
01-61551 DIGITAL VIDEO SYST FOR CARS	11,909	12,075	0	14,000	5,935	6,000	14,000	
01-61553 PATROL VEHICLES	110,488	115,324	0	101,000	68,047	68,050	133,000	
01-61554 RADIOS	34,323	15,219	0	0	0	0	0	
01-61555 VESTS	3,425	5,845	1,530	3,000	1,560	3,000	3,200	
01-61556 RADAR EQUIPMENT	9,038	6,255	0	6,400	3,579	3,579	6,400	
01-61558 CAPITAL OUTLAY-TASERS	12,568	4,608	5,836	7,000	6,080	7,000	7,000	
01-61560 CAPITAL OUTLAY-BODY CAMERAS	3,921	5,911	5,601	6,400	3,525	6,400	6,400	
TOTAL CAPITAL OUTLAY	194,687	180,551	19,822	158,800	100,109	115,029	197,500	
TRANSFERS								
TOTAL POLICE DEPARTMENT	2,030,600	2,241,258	2,101,465	2,392,376	1,854,600	2,357,674	2,645,174	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
PLANNING & DEVELOPMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
MAINTENANCE								
01-63055 COMPUTER MAINTENANCE	4,954	11,970	30,316	33,500	29,801	33,500	37,500	
01-63060 VEHICLE M & O	225	139	117	1,000	460	1,000	1,000	
01-63061 FUEL	606	542	332	1,000	421	1,000	1,000	
TOTAL MAINTENANCE	5,785	12,651	30,765	35,500	30,681	35,500	39,500	
REPAIRS								
01-63140 EQUIPMENT CONTRACTS	0	0	0	0	0	0	1,250	
01-63157 CODE COMPLIANCE EXPENSE	0	722	0	500	0	500	500	
TOTAL REPAIRS	0	722	0	500	0	500	1,750	
CONTRACT SERVICES								
01-63205 CONSULTANT FEES	82,825	45,116	92,303	60,000	97,602	95,000	200,000	
01-63210 CITY ATTORNEY FEES	0	0	24,318	30,000	18,120	25,000	30,000	
01-63220 TRAINING	4,903	4,083	3,229	7,500	1,560	7,500	7,500	
01-63230 OFFICE SUPPLIES	2,032	2,114	1,178	1,500	1,320	1,500	1,500	
01-63240 MEMBERSHIPS/PROFESSIONAL FEES	1,071	370	2,012	3,500	360	3,500	3,500	
01-63245 INSPECTIONS/PLAN REVIEWS-ATS	23,970	31,123	54,045	50,000	50,845	55,000	55,000	
01-63250 POSTAGE	0	391	1,800	2,000	1,062	2,000	2,000	
01-63266 CREDIT CARD FEES	0	0	3,692	3,500	6,068	6,000	6,000	
01-63270 PRINTING	0	0	1,387	1,000	1,411	1,411	1,000	
01-63280 PUBLIC NOTICES/ADVERTISING	0	0	278	1,000	100	1,000	1,000	
01-63290 RECORDS STORAGE & MAINTENANCE	0	0	1,302	1,200	1,037	1,200	1,200	
TOTAL CONTRACT SERVICES	114,800	83,197	185,544	161,200	179,485	199,111	308,700	
PAYROLL								
01-63330 SALARIES	102,126	135,527	309,696	361,319	277,830	361,319	361,319	
01-63336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	1,200	
01-63340 PAYROLL TAX	7,982	10,570	22,334	28,111	21,592	28,111	28,111	
01-63341 RETIREMENT	17,282	23,330	48,944	62,954	45,883	62,954	62,954	
01-63342 LONGEVITY	10	0	1,840	1,830	1,470	1,830	1,830	
01-63343 VEHICLE/PHONE ALLOWANCE	0	0	3,200	3,840	3,480	3,840	3,840	
01-63344 MEDICAL/DENTAL INSURANCE	15,235	19,764	24,943	49,580	31,113	49,580	49,580	
01-63346 WORKERS COMP INSURANCE	842	951	1,396	1,386	1,206	1,386	1,386	
01-63350 CONTRACT/TEMPORARY SUPPORT	221	0	3,251	0	2,127	2,127	0	
TOTAL PAYROLL	143,697	190,142	415,606	509,020	384,700	511,147	510,220	
UTILITIES & SUNDRY								
01-63450 TELECOM	1,376	1,795	3,222	4,000	2,629	4,000	4,000	
01-63465 GENERAL INSURANCE	3,089	1,912	2,020	3,000	2,213	3,000	3,000	
01-63469 UNEMPLOYMENT CLAIMS (TWC)	0	0	4,129	0	0	0	0	
01-63480 RECORDING FEES	0	0	0	500	500	500	500	
01-63485 UNIFORMS	0	0	0	0	0	1,000	1,000	
TOTAL UTILITIES & SUNDRY	4,465	3,707	9,371	7,500	5,342	8,500	8,500	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

01 -GENERAL FUND
PLANNING & DEVELOPMENT

	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
CAPITAL OUTLAY								
01-63540 COMPUTERS/FURNITURE/EQUIP	19,500	27,106	2,560	2,500	0	2,500	10,000	
TOTAL CAPITAL OUTLAY	19,500	27,106	2,560	2,500	0	2,500	10,000	
TRANSFERS								
TOTAL PLANNING & DEVELOPMENT	288,247	317,524	643,846	716,220	600,208	757,258	878,670	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202201 -GENERAL FUND
PUBLIC WORKS

	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	151,433	126,945	117,284	120,000	70,216	90,000	120,000	
01-64155 ROW MAINTENANCE	146,667	74,759	158,121	130,000	161,921	160,000	130,000	
01-64156 ROW CANOPY CLEARANCE	0	0	0	100,000	0	100,000	100,000	
01-64160 FIRE SAFETY/BRUSH PICKUP	156,560	0	243,282	0	0	0	0	
01-64161 FIRE SAFETY-HZDRS MITIGTN GRNT	50,983	0	0	0	0	0	0	
01-64165 SIGN MAINTENANCE	20,352	14,661	2,745	2,500	110	2,500	2,500	
01-64170 STREET LIGHTING	0	65	208	250	127	250	250	
01-64175 STREET REPAIRS	25,283	18,313	4,956	5,000	6,150	6,150	5,000	
TOTAL REPAIRS	551,277	234,743	526,596	357,750	238,524	358,900	357,750	
CONTRACT SERVICES								
01-64205 CONSULTANT FEES	0	0	0	0	0	0	100,000	
01-64217 SOLID WASTE SERVICES	430,394	447,866	467,246	496,300	360,512	496,300	511,300	
TOTAL CONTRACT SERVICES	430,394	447,866	467,246	496,300	360,512	496,300	611,300	
CAPITAL OUTLAY								
01-64550 STREET IMPRV/TRAFFIC CALMING	0	0	0	0	0	6,000	0	
01-64551 SIGNS WITH RADAR	9,856	0	0	0	0	0	0	
01-64552 CITY ENTRANCE SIGNAGE	0	0	0	0	0	0	85,000	
01-64553 CITY HALL REMODEL/REBUILD	65,233	1,835	0	0	0	0	0	
01-64555 DRAINAGE IMPROVEMENTS	194,091	0	12,000	0	0	0	0	
01-64565 STREET REPAVING/MAINT - WD10	201,161	110,989	141,624	0	0	0	0	
01-64566 ANNUAL MAINT-CEDAR OAK-YR 3	0	0	0	124,400	33,244	124,400	0	
01-64567 ANNUAL MAINT-HRBRVW & WLDCT HL	157,700	120,729	53,971	300,000	296,592	326,000	0	
01-64568 ANNUAL MAINTENANCE-YEAR 4	0	0	0	260,900	31,442	260,900	0	
01-64569 ANNUAL MAINTENANCE-YEAR 5	0	0	0	350,775	64,556	350,775	0	
01-64570 ANNUAL MAINTENANCE-YEAR 6	0	0	0	0	0	0	365,325	
TOTAL CAPITAL OUTLAY	628,041	233,553	207,595	1,036,075	425,834	1,068,075	450,325	
TRANSFERS								
TOTAL PUBLIC WORKS	1,609,713	916,161	1,201,437	1,890,125	1,024,870	1,923,275	1,419,375	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 202201 -GENERAL FUND
MUNICIPAL COURT

	2018-2019	2019-2020	2020-2021	(-----)	2021-2022	(-----)	2022-2023	(-----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED
				BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
							PB	SELECTED
REPAIRS								
01-67140 EQUIPMENT CONTRACTS	0	0	0	0	0	0	500	
01-67150 COMPUTER MAINTENANCE/UPGRADE	14,203	18,792	28,047	27,500	22,826	27,500	29,500	
TOTAL REPAIRS	14,203	18,792	28,047	27,500	22,826	27,500	30,000	
CONTRACT SERVICES								
01-67220 TRAINING	2,387	2,230	1,037	2,500	1,670	2,500	4,500	
01-67221 MEMBERSHIPS/SUBSCRIPTIONS	80	181	150	400	0	400	400	
01-67230 COURT SUPPLIES	1,260	871	1,850	1,000	798	1,000	1,250	
01-67250 POSTAGE	614	471	849	1,000	552	1,000	1,000	
01-67260 PROSECUTOR FEES	31,786	24,858	32,423	30,000	19,902	28,500	30,000	
01-67266 CREDIT CARD FEES	5,454	5,514	4,674	5,000	5,460	6,500	6,500	
01-67290 RECORDS STORAGE & MAINTENANCE	492	719	718	1,000	577	1,000	1,000	
TOTAL CONTRACT SERVICES	42,073	34,844	41,700	40,900	28,959	40,900	44,650	
PAYROLL								
01-67330 SALARIES	122,671	130,695	130,159	150,685	111,919	150,685	150,685	
01-67336 BI-LINGUAL INCENTATIVE	0	0	0	0	0	0	2,400	
01-67340 PAYROLL TAXES	9,405	9,763	10,232	11,640	8,550	11,640	11,640	
01-67341 RETIREMENT	16,403	19,552	18,900	26,068	16,276	26,068	26,068	
01-67342 LONGEVITY	896	1,031	1,118	1,280	1,030	1,280	1,280	
01-67343 VEHICLE/PHONE ALLOWANCE	0	0	0	0	0	0	1,920	
01-67344 MEDICAL/DENTAL INSURANCE	19,933	23,545	21,829	24,483	21,206	24,483	24,483	
01-67346 WORKERS COMP INSURANCE	346	501	782	716	661	716	716	
TOTAL PAYROLL	169,654	185,088	183,019	214,872	159,642	214,872	219,192	
UTILITIES & SUNDRY								
01-67430 PUBLIC INFORMATION SERVICES	0	0	0	2,500	2,480	2,500	2,500	
01-67450 TELECOM	0	0	0	1,100	1,730	2,000	1,100	
01-67465 GENERAL INSURANCE	274	359	434	500	588	588	600	
01-67475 PUBLIC EDUCATION/COMM RELATION	0	0	250	250	30	250	250	
01-67485 UNIFORMS	0	0	0	0	0	0	200	
TOTAL UTILITIES & SUNDRY	274	359	683	4,350	4,828	5,338	4,650	
CAPITAL OUTLAY								
01-67550 COMPUTERS/FURNITURE/EQUIP	0	0	0	0	0	0	7,500	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	7,500	
TRANSFERS								
TOTAL MUNICIPAL COURT	226,204	239,083	253,450	287,622	216,254	288,610	305,992	
TOTAL EXPENDITURES	5,470,003	4,816,932	5,017,228	6,181,422	4,424,526	6,378,414	6,339,040	
REVENUE OVER/ (UNDER) EXPENDITURES	781,389	1,160,424	1,703,654	181,370	1,864,167	496,012	406,741	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

06 -COURT SPECIAL REVENUE

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	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	1,475	3,445	2,400	5,315	6,000	2,400	
06-44180 LMJF-LOCAL MUNICIPAL JURY FUND	0	30	69	50	106	120	50	
06-44200 SECURITY FEES	6,177	4,317	3,912	3,100	5,534	5,600	3,100	
06-44300 TECHNOLOGY FEES	8,216	4,610	3,430	3,500	4,684	4,700	3,500	
TOTAL FINES & WARRANTS	14,393	10,431	10,856	9,050	15,639	16,420	9,050	
CHILD SAFETY REVENUE								
06-45015 CHILD SAFETY & HEALTH REVENUE	13,254	10,139	7,843	8,700	9,296	9,500	8,700	
TOTAL CHILD SAFETY REVENUE	13,254	10,139	7,843	8,700	9,296	9,500	8,700	
TOTAL REVENUES	27,647	20,570	18,699	17,750	24,935	25,920	17,750	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

06 -COURT SPECIAL REVENUE
MUNICIPAL COURT

	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
<u>CONTRACT SERVICES</u>								
06-67290 SECURITY EXPENSE	2,680	1,235	359	7,872	0	2,500	7,872	
06-67291 TECHNOLOGY EXPENSE	3,451	1,542	5,409	2,500	1,373	2,500	2,500	
06-67292 TRANSLATION SERVICES	0	0	0	1,000	170	1,000	1,000	
TOTAL CONTRACT SERVICES	6,131	2,777	5,768	11,372	1,543	6,000	11,372	
<u>PAYROLL</u>								
<u>CAPITAL OUTLAY</u>								
06-67560 CO - TECHNOLOGY EXPENSE	28,945	8,939	7,675	5,000	0	2,000	0	
TOTAL CAPITAL OUTLAY	28,945	8,939	7,675	5,000	0	2,000	0	
TOTAL MUNICIPAL COURT	35,076	11,716	13,443	16,372	1,543	8,000	11,372	
TOTAL EXPENDITURES	35,076	11,716	13,443	16,372	1,543	8,000	11,372	
REVENUE OVER/ (UNDER) EXPENDITURES	(7,429)	8,854	5,256	1,378	23,392	17,920	6,378	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
 PROPOSED BUDGET WORKSHEET
 AS OF: JULY 31ST, 2022

07 -PD SPECIAL REVENUE

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----) (----- 2022-2023 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
PD SPECIAL REVENUE								
07-45010 MISCELLANEOUS INCOME	0	5	0	0	0	0	0	
07-45014 POLICE TRAINING REV (LEOSE)	1,538	1,518	1,382	1,500	1,197	1,197	1,500	
07-45040 SALE OF ASSETS	17,992	3,200	0	0	0	0	0	
TOTAL PD SPECIAL REVENUE	19,530	4,723	1,382	1,500	1,197	1,197	1,500	
TOTAL REVENUES	19,530	4,723	1,382	1,500	1,197	1,197	1,500	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

07 -PD SPECIAL REVENUE
POLICE DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----) (----- 2022-2023 -----)				
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
UTILITIES & SUNDRY								
07-61470 LEOSE TRAINING	3,260	528	1,121	1,500	0	1,500	1,500	
07-61471 SPECIAL REVENUE TRAINING	0	0	2,993	5,000	0	5,000	5,000	
TOTAL UTILITIES & SUNDRY	3,260	528	4,113	6,500	0	6,500	6,500	
TOTAL POLICE DEPARTMENT	3,260	528	4,113	6,500	0	6,500	6,500	
TOTAL EXPENDITURES	3,260	528	4,113	6,500	0	6,500	6,500	
REVENUE OVER/ (UNDER) EXPENDITURES	16,270	4,195	(2,732)	(5,000)	1,197	(5,303)	(5,000)	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

08 -STAN GRAHAM MEM TREE FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(-----) CURRENT BUDGET	2021-2022 Y-T-D ACTUAL	(-----) PROJECTED YEAR END	(-----) 2022-2023 REQUESTED BUDGET PB	(-----) PROPOSED BUDGET SELECTED
REVENUE								
08-40200 OAK WILT FEE	4,650	9,000	13,050	5,000	13,650	14,500	5,000	
08-40260 TREE REPLACEMENT REVENUE	0	12,450	46,943	0	0	0	0	
TOTAL REVENUE	4,650	21,450	59,993	5,000	13,650	14,500	5,000	
DONATIONS								
08-45020 DONATIONS-STAN GRAHAM	0	250	1,375	0	0	0	0	
TOTAL DONATIONS	0	250	1,375	0	0	0	0	
TOTAL REVENUES	4,650	21,700	61,368	5,000	13,650	14,500	5,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

08 -STAN GRAHAM MEM TREE FUND
TREE FUND

	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
MAINTENANCE								
08-60050 BEAUTIFICATION	2,018	5,720	5,820	65,000	22,973	25,000	15,000	
TOTAL MAINTENANCE	2,018	5,720	5,820	65,000	22,973	25,000	15,000	
REPAIRS								
08-60156 CITY SIGN MAINT & LANDSCAPING	0	1,655	1,309	4,250	632	1,000	4,250	
TOTAL REPAIRS	0	1,655	1,309	4,250	632	1,000	4,250	
UTILITIES & SUNDRY								
TOTAL TREE FUND	2,018	7,376	7,129	69,250	23,605	26,000	19,250	
TOTAL EXPENDITURES	2,018	7,376	7,129	69,250	23,605	26,000	19,250	
REVENUE OVER/ (UNDER) EXPENDITURES	2,632	14,324	54,239	(64,250)	(9,955)	(11,500)	(14,250)	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET SUMMARY TOTALS -WASTEWATER
FY 2022-2023

AS OF 7/27/22

WASTEWATER (WW) FUNDS			
02	10	11	
WW FUND	WW DEBT SERVICE FUND	WW CONSTR. FUND	TOTAL WW FUNDS
REVENUES			
\$ -	\$ -	\$ -	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
2,243,100	100	2,000	2,245,200
\$ 2,243,100	\$ 100	\$ 2,000	\$ 2,245,200
EXPENSES			
			\$ -
			-
			-
			-
			-
2,124,409	-	-	2,124,409
\$ 2,124,409	\$ -	\$ -	\$ 2,124,409
BUDGET SURPLUS/ (SHORTFALL)			
\$ 118,691	\$ 100	\$ 2,000	\$ 120,791

WW FUND	Audited 9/30/19	Audited 9/30/20	Audited 9/30/21	Estimated YE Budget FY21-22	Estimated YE Budget FY22-23
WW Fund Balance	\$ 2,043,696	\$ 2,405,620	\$ 3,263,244	\$ 3,440,498	\$ 3,561,289

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

02 -WASTE WATER FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
02-50100 WASTEWATER REVENUE	1,882,707	1,986,364	2,202,658	2,150,000	1,777,515	2,150,000	2,200,000	
02-50200 WASTEWATER PENALTIES	4,671	3,683	2,640	3,500	10,991	12,500	5,000	
02-50250 INDUSTRIAL SURCHARGE REVENUE	83,888	91,993	81,072	30,500	24,196	30,500	30,500	
02-50300 REIMBURSEMENT REVENUE	0	6,983	5,549	0	5,680	5,000	0	
02-50400 PRELIM ENGR ASSESSMENT FEE	0	2,435	822	0	0	0	0	
02-50500 ADMINISTRATIVE FEES	6,013	5,554	8,429	5,000	6,949	7,500	7,500	
02-50505 CREDIT CARD FEES	3,621	3,645	3,339	3,500	0	0	0	
02-50700 IMPACT FEES	0	133,952	7,661	0	0	0	0	
02-50750 INTEREST INCOME	865	419	35	100	57	100	100	
TOTAL REVENUE	1,981,766	2,235,026	2,312,204	2,192,600	1,825,388	2,205,600	2,243,100	
TOTAL REVENUES	1,981,766	2,235,026	2,312,204	2,192,600	1,825,388	2,205,600	2,243,100	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
MAINTENANCE								
02-60005 SYSTEM MAINTENANCE	22,650	11,708	0	0	0	0	0	
02-60055 COMPUTER MAINTENANCE	9,732	14,668	0	0	0	0	0	
TOTAL MAINTENANCE	32,382	26,376	0	0	0	0	0	
CONTRACT SERVICES								
02-60205 WASTEWATER PROJECT CONSULTANT	14,118	6,651	0	0	0	1,000	10,000	
02-60210 RATE ANALYSIS	0	0	0	0	1,000	20,000	0	
02-60220 TREATMENT CHARGES (COA)	387,267	381,001	426,497	410,000	340,337	410,000	410,000	
02-60225 TRAINING	1,488	580	0	0	0	0	0	
02-60230 BILLING FEES/AWR	5,691	5,694	36,793	45,000	40,513	45,000	49,000	
02-60235 OFFICE SUPPLIES	693	597	0	0	0	0	0	
02-60240 LEGAL SERVICES	405	0	0	0	0	0	0	
02-60250 WW CHEMICALS	19,977	31,052	45,447	30,000	14,655	30,000	30,000	
02-60260 WW UTILITIES	7,544	7,214	7,047	9,000	5,708	9,000	9,000	
02-60266 CREDIT CARD/BANK FEES	2,975	5,223	5,152	1,000	1,329	2,500	2,500	
02-60270 WW M & O - FIXED/CROSSROADS	27,105	27,105	27,105	30,000	20,329	30,000	70,800	
02-60275 WW M & O - VARIABLE/CROSSROADS	181,324	187,324	168,701	150,000	126,656	150,000	165,000	
02-60290 RECORDS STORAGE & MAINTENANCE	0	0	18	0	0	0	0	
TOTAL CONTRACT SERVICES	648,587	652,440	716,760	675,000	550,528	697,500	746,300	
PAYROLL								
02-60330 WW SALARIES	45,823	44,766	11	0	0	0	0	
02-60340 PAYROLL TAXES	3,312	3,559	4	0	0	0	0	
02-60341 RETIREMENT	7,425	6,223	0	0	0	0	0	
02-60344 MEDICAL/DENTAL INSURANCE	10,400	7,618	0	0	0	0	0	
02-60346 WORKERS COMP INSURANCE	209	267	0	0	0	0	0	
TOTAL PAYROLL	67,169	62,434	15	0	0	0	0	
UTILITIES & SUNDRY								
02-60410 ENGINEERING	8,329	8,932	17,645	10,000	11,710	13,000	10,000	
02-60450 TELECOM	48	922	0	0	0	0	0	
02-60465 GENERAL INSURANCE	5,903	6,156	6,162	6,195	6,676	6,195	6,195	
TOTAL UTILITIES & SUNDRY	14,280	16,010	23,808	16,195	18,386	19,195	16,195	
CAPITAL OUTLAY								
02-60510 DEBT PAYMENTS	468,729	215,793	243,429	1,123,293	1,123,251	1,123,251	1,191,914	
02-60515 DEBT PMT TO GENERAL FUND	0	0	0	150,000	0	150,000	150,000	
02-60565 CAPITAL OUTLAY - WW SYSTEM	0	0	0	40,500	5,208	40,500	20,000	
TOTAL CAPITAL OUTLAY	468,729	215,793	243,429	1,313,793	1,128,458	1,313,751	1,361,914	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

02 -WASTE WATER FUND
WASTEWATER DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
TRANSFERS								
02-60998 DEPRECIATION	619,767	620,084	621,152	0	0	0	0	
TOTAL TRANSFERS	619,767	620,084	621,152	0	0	0	0	
TOTAL WASTEWATER DEPARTMENT	1,850,915	1,593,138	1,605,163	2,004,988	1,697,372	2,030,446	2,124,409	
TOTAL EXPENDITURES	1,850,915	1,593,138	1,605,163	2,004,988	1,697,372	2,030,446	2,124,409	
REVENUE OVER/(UNDER) EXPENDITURES	130,851	641,888	707,042	187,613	128,016	175,154	118,691	

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

10 -WASTEWATER DEBT SERVICE

REVENUES	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>INCOME</u>								
10-40100 INTEREST INCOME	8,453	5,247	112	100	75	100	100	
TOTAL INCOME	8,453	5,247	112	100	75	100	100	
TOTAL REVENUES	8,453	5,247	112	100	75	100	100	

10 -WASTEWATER DEBT SERVICE
WW DEBT SERVICE

	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
CAPITAL OUTLAY								
REVENUE OVER/ (UNDER) EXPENDITURES	8,453	5,247	112	100	75	100	100	

*** END OF REPORT ***

11 -WASTEWATER CONSTRUCTION

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----)	(----- 2022-2023 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>INCOME</u>								
11-40100 INTEREST INCOME	11,658	5,646	471	500	767	2,000	2,000	
TOTAL INCOME	11,658	5,646	471	500	767	2,000	2,000	
TOTAL REVENUES	11,658	5,646	471	500	767	2,000	2,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

11 -WASTEWATER CONSTRUCTION
EXPENSE

	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								
CONTRACT SERVICES								
CAPITAL OUTLAY								
TRANSFERS								
REVENUE OVER/ (UNDER) EXPENDITURES	11,658	5,646	471	500	767	2,000	2,000	

*** END OF REPORT ***

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

AS OF 7/27/22

2022 GO BOND FUNDS		
21	22	
2022 GO BOND I&S FUND	2022 GO BOND CAPITAL PROJ FUND	TOTAL 2022 GO BOND FUNDS
REVENUES		
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
1,364,139	90,000	1,454,139
\$ 1,364,139	\$ 90,000	\$ 1,454,139
EXPENSES		
		-
		-
		-
1,364,139	960,000	2,324,139
\$ 1,364,139	\$ 960,000	\$ 2,324,139
BUDGET SURPLUS/ (SHORTFALL)		
\$ -	\$ (870,000)	\$ (870,000)

	EST YE Budget FY21-22	Proposed Budget FY22-23
2022 GO BOND FUNDS		
2022 GO BOND FUNDS	\$ 18,085,575	\$ 17,215,575

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

21 -2022 GO BOND I & S FUND

REVENUES	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ACTUAL	(----- 2021-2022 -----)		(----- 2022-2023 -----)		PROPOSED BUDGET SELECTED
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	
REVENUE								
21-40100 PROPERTY TAXES I&S	0	0	0	0	0	0	1,364,139	
TOTAL REVENUE	0	0	0	0	0	0	1,364,139	
INTEREST & MISC								
TOTAL REVENUES	0	0	0	0	0	0	1,364,139	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

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

	2018-2019	2019-2020	2020-2021	(-----	2021-2022	-----)	(-----	2022-2023	-----)
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	PROPOSED	
				BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	SELECTED
							PB		
CAPITAL OUTLAY									
21-60510 DEBT PAYMENT-PRINCIPAL	0	0	0	0	0	0	240,000		
21-60515 DEBT PAYMENTS-INTEREST	0	0	0	0	0	0	1,124,139		
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	1,364,139		
TOTAL 2022 GO BOND FUND I&S	0	0	0	0	0	0	1,364,139		
TOTAL EXPENDITURES	0	0	0	0	0	0	1,364,139		

*** END OF REPORT ***

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

22 -2022 GO BOND CAPITAL PROJ

	2018-2019	2019-2020	2020-2021	(----- 2021-2022 -----) (----- 2022-2023 -----)				
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET PB	PROPOSED BUDGET SELECTED
<u>INTEREST & ISSUANCE COSTS</u>								
22-45000 INTEREST INCOME	0	0	0	0	28,509	60,000	90,000	
22-45100 ISSUED BONDS PAR VALUE	0	0	0	0	23,825,000	23,825,000	0	
22-45105 ISSUED BONDS PREMIUM	0	0	0	0	1,469,654	1,469,654	0	
TOTAL INTEREST & ISSUANCE COSTS	0	0	0	0	25,323,162	25,354,654	90,000	
TOTAL REVENUES	0	0	0	0	25,323,162	25,354,654	90,000	

CITY OF WEST LAKE HILLS
PROPOSED BUDGET WORKSHEET
AS OF: JULY 31ST, 2022

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

	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
CAPITAL OUTLAY								
22-64500 CITY HALL - LAND PURCHASE	0	0	0	0	6,323,664	6,325,000	0	
22-64501 CITY HALL CONSTRUCTION	0	0	0	0	0	0	300,000	
22-64505 CAMP CRAFT/EANES CREEK	0	0	0	0	138,139	150,000	150,000	
22-64510 LAUREL VALLEY RD	0	0	0	0	137,266	150,000	150,000	
22-64515 REDBUD TRAIL	0	0	0	0	82,418	100,000	100,000	
22-64520 TERRACE MOUNTAIN	0	0	0	0	34,751	40,000	40,000	
22-64525 WESTLAKE DRIVE	0	0	0	0	111,743	130,000	130,000	
22-64530 YAUPON VALLEY RD	0	0	0	0	80,985	90,000	90,000	
TOTAL CAPITAL OUTLAY	0	0	0	0	6,908,967	6,985,000	960,000	
TRANSFERS								
22-64999 DEBT ISSUANCE COSTS	0	0	0	0	284,079	284,079	0	
TOTAL TRANSFERS	0	0	0	0	284,079	284,079	0	
TOTAL 2022 GO BOND FUND CAP PRJ	0	0	0	0	7,193,045	7,269,079	960,000	
TOTAL EXPENDITURES	0	0	0	0	7,193,045	7,269,079	960,000	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	18,130,117	18,085,575	(870,000)	

*** END OF REPORT ***

WLH PD Budget projection FY 2022/2023

BUDGET PLAN ITEMS

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
Item	Average useful life	# needed per year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Vehicles	5 years	2 per year	\$80,000	\$80,000	\$94,000	\$108,000	\$110,500	\$110,500	\$133,000	\$133,000	\$133,000	\$133,000	FY 2018/19 cost updated
	# needed per year					2	2	2	2	2	2	2	
	cost per unit					\$54,000	\$55,250	\$55,250	\$66,500	\$66,500	\$66,500	\$66,500	
	total cost (est.)					\$108,000	\$110,500	\$110,500	\$133,000	\$133,000	\$133,000	\$133,000	
2	Authorized - FY 2018/2019	2			\$108,000								
	Requested - FY 2019/2020	2				\$108,000							
2	Authorized - FY 2019/2020	2				\$110,500							
	Requested - FY 2020/2021	2					\$110,500						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022												
	1 squad car - \$66,000 1 traffic car - \$35,000	3						\$101,000					1 squad car (4WD with winch) and 1 traffic car
	Authorized - FY 2021/2022	2						\$101,000 - only spent \$68,047					unable to purchase traffic vehicle
	Requested FY 2022/2023	2							\$133,000				2 squad cars
	Authorized	2							\$133,000				ordered early with permission from Mayor, Ashby, and Vonda
Radios - in car	5-7 years	7 year rep. cycle	\$19,653	\$19,653	\$19,653	\$11,000	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000	
	# needed per year					2	0	0	0	2	2	2	
	cost per unit					\$5,500	\$5,500	\$5,500	\$5,500	\$6,500	\$6,500	\$6,500	
	total cost (est.)					\$11,000	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000	
3	Authorized - FY 2018/2019	3			\$16,000								
	Requested - FY 2019/2020	2				\$11,000							
	Authorized - FY 2019/2020	2				\$11,000							
	Requested - FY 2020/2021	0					\$0						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022	1						\$0					
	Authorized - FY 2021/2022							\$0					
	Requested FY 2022/2023								\$0				
	Authorized												

WLH PD Budget projection FY 2022/2023

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
Radios - handheld	5-7 years	7 year rep. cycle	\$30,375	\$30,375	\$30,375	\$5,300	\$0	\$0	\$0	\$21,200	\$15,900	\$15,900	
	# needed per year					1	0	0	0	4	3	3	
	cost per unit					\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300	
	total cost (est.)					\$5,300	\$0	\$0	\$0	\$21,200	\$15,900	\$15,900	
5	Authorized - FY 2018/2019	5			\$26,500								
	Requested - FY 2019/2020	1				\$5,300							
	Authorized - FY 2019/2020	1				\$5,300							
	Requested - FY 2020/2021	0					\$0						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022	0						\$0					
	Authorized - FY 2021/2022							\$0					
	Requested FY 2022/2023								\$0				
	Authorized												
Tasers	5 years, per Taser Int.	5 year rep. cycle	\$0	\$7,755	\$4,653	\$5,250	\$8,750	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
	# needed per year					3	5	4	4	4	4	4	
	cost per unit					\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	
	total cost (est.)					\$5,250	\$8,750	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
8	Authorized - FY 2018/2019	8			\$12,568								
	Requested - FY 2019/2020	3				\$5,250							
	Authorized - FY 2019/2020	3				\$5,250							
	Requested - FY 2020/2021	5					\$8,750						
	Authorized - FY 2020/2021	3					\$5,250						
	Requested - FY 2021-2022	4						\$7,000					4 Tasers
	Authorized - FY 2021/2022							\$7,000					
	Requested FY 2022/2023								\$7,000				
	Authorized												

WLH PD Budget projection FY 2022/2023

			FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	
Item	Average useful life	# needed per year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Body Cameras	3-4 years	4 year rep. cycle	\$0	\$3,072	\$4,608	\$8,100	\$8,000	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	
	# needed per year					4	5	4	4	4	4	4	
	cost per unit (need dock 2019)					\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
	total cost (est.)					\$6,400	\$8,000	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	
4	Authorized - FY 2018/2019	4			\$6,144								
	Requested - FY 2019/2020	4				\$6,400							
	Authorized - FY 2019/2020	4				\$6,400							
	Requested - FY 2020/2021	5					\$8,000						
	Authorized - FY 2020/2021	4					\$6,400						
	Requested - FY 2021-2022	4						\$6,400					4 Body Cameras
	Authorized - FY 2021/2022							\$6,400					
	Requested FY 2022/2023								\$6,400				
	Authorized												
Arbitrator in car camera system	4-5 years	5 year rep. cycle	\$16,443	\$16,443	\$10,962	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
	# needed per year					2	2	2	2	2	2	2	
	cost per unit					\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
	total cost (est.)					\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
2	Authorized - FY 2018/2019	2			\$13,770								
	Requested - FY 2019/2020	2				\$14,000							
	Authorized - FY 2019/2020	2				\$14,000							
	Requested - FY 2020/2021	2					\$14,000						
	Authorized - FY 2020/2021	0					\$0						
	Requested - FY 2021-2022	3						\$14,000					2 InCar video systems
	Authorized - FY 2021/2022							\$5,935					
	Requested FY 2022/2023								\$14,000				
	Authorized												

WLH PD Budget projection FY 2022/2023

[illegible]

**CITY OF WEST LAKE HILLS
MAINTENANCE LIST**



ID	Street	Description	Estimated Drainage Costs	Estimated Street Costs	Estimated Total Cost	Package/ Year	Estimated Annual Cost
*1	Yaupon Valley Rd Pavement	West Of Redbud Trl	\$ -	\$ 107,663	\$ 107,663	Package 1 Completed in 2019	\$ 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	\$ -				
	Yaupon Valley Rd Spring Improvements	at Double Fork Rd	\$ -	\$ -	\$ -	Package 2 Cancelled. Included w/ Bond	\$ -
*6	Harbor View Drainage and Pavement	Wild Cat Hollow to Culvert	\$ 473,375	\$ 99,550	\$ 572,925	Completed with WD10	\$ 572,925
*7	Wild Cat Hollow Pavement	Skyline Dr to End	\$ 150,000	\$ 296,175	\$ 446,175	Completed with WD10	\$ 570,575
8	Cedar Oak Drainage	Entire Rd	\$ 124,400	\$ -	\$ 124,400	Package 3 Design complete Pending Bidding	\$ 736,075
9	Double Fork Rd Pavement	Entire Rd	\$ -	\$ 45,500	\$ 45,500		
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		
13	Old Bee Cave Rd Drainage	Entire Rd	\$ 123,125	\$ -	\$ 123,125		
14	Rocky River Rd Pavement	Entire Rd	\$ -	\$ 239,350	\$ 239,350	Year 6 (2022)	\$ 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	Year 7 (2023)	\$ 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	Year 8(2024)	\$ 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	Year 9 (2025)	\$ 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	Year 10 (2026)	\$ 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	Year 11 (2027)	\$ 311,275
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	Year 11 (2028)	\$ 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		

Property Tax Calculations

2019 Total Taxable	2020 Total Taxable	2021 Total Taxable	2022 Total Taxable		Change 2021 to 2022	
\$2,306,765,290	\$2,392,071,929	\$2,599,854,117	\$3,107,788,058		19.54%	
2019 Total Taxable w/o New Property	2020 Total Taxable w/o New Property	2021 Total Taxable w/o New Property	2022 Total Taxable w/o New Property			
\$2,287,786,240	\$2,378,704,779	\$2,572,222,293	\$3,093,272,907		20.26%	
2019 Tax Rate	2020 Tax Rate	2021 Tax Rate	2022 Tax Rate-Voter Approval Rate			
0.0714	0.0786	0.0786	0.0684		-13.01%	
2019 Average Appraised Residence	2020 Average Appraised Residence	2021 Average Appraised Residence	2022 Average Appraised Residence			
\$1,380,826	\$1,362,306	\$1,639,087	\$2,758,195		68.28%	
2019 Average Taxable Residence	2020 Average Taxable Residence	2021 Average Taxable Residence	2022 Average Taxable Residence			
\$1,275,855	\$1,329,391	\$1,449,652	\$1,617,039		11.55%	
2019 Collection Rate	2020 Collection Rate	2021 Collection Rate	2022 Collection Rate			
99%	99%	99%	99%			
Rate	Average \$ Increase (actual rate)	Average \$ Increase (No New Revenue Rate)	Tax on Average Residence	Estimated Tax Levy		Increase over Last Years Tax Levy
0.0661	-\$202.74	-\$86.31	\$1,068.25	\$2,043,485	No New Revenue Rate	\$0
0.0684	-\$165.35	\$37.39	\$1,105.64	\$2,124,932	Voter-Approval Rate	\$81,447
0.0786	\$0.00	\$202.74	\$1,270.99	\$2,442,721	Current Rate	\$399,236
0.0818	\$51.75	\$254.49	\$1,322.74	\$2,543,485	De Minimis Rate*	\$500,000
*De Minimis Rate - 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 6.2.22						

CITY OF WEST LAKE HILLS
HARBOR VIEW
Change Order
July 14, 2022

- **Revisions**

- Revised metal beam guard fence on west side between stations 12+13 and 13+91
- Added Retaining Wall Sheet
- Added Retaining Wall Detail Sheet
- Added Erosion Control Plan

- **Change in scope**

- Remove and replace grate inlets for bike safe grates at inlets 2, 2A, 3 & 4.
- Added stabilization sheet
- Remove tree at 1504 Harbor View
- Remove trees in conflict with retaining wall at station 12+20 and 12+36.
- Revised retaining wall based on changes to existing conditions from time of original design.
- Added retaining wall detail
- Added retaining wall standards

- **Estimated Cost**

- Approximately \$55,000.00
- See attached for breakdown.

HARBOR VIEW - CHANGE ORDER

No.

5

BID ITEM NO	DESCRIPTION OF WORK	SCHEDULED VALUE			
		QTY	UNIT	VALUE / EACH	LINE VALUE
DEDUCTIONS					
20.	Retaining Wall (stone)	20	SF	\$ 65.00	\$ 1,300.00
					\$ -
DEDUCTIONS TOTAL					\$ 1,300.00
ADDITIONS					
	Tree Removal	3	EA	\$ 800.00	\$ 2,400.00
	Topsoil and Seedbed Preparation	1008	SY	\$ 10.00	\$ 10,080.00
	Native Seeding for Erosion Control Method, Hydraulic Planting	1008	SY	\$ 4.00	\$ 4,032.00
	Soil Retention Blanket Class 1; Type C	790	SY	\$ 5.00	\$ 3,950.00
	Grate Inlet (Install Grate Only Inlet 2, 2A, 3 & 4) (2 x 28"x30" at	4	EA	\$ 250.00	\$ 1,000.00
	Remove and Dispose of Existing Grates (Inlet 2, 2A, 3 & 4)	4	EA	\$ 250.00	\$ 1,000.00
18.	Metal Beam Guard Fence	112.5	LF	\$ 45.00	\$ 5,062.50
	Retaining Wall (Rock Blocks)	412	SF	\$ 66.00	\$ 27,192.00
ADDITIONS TOTAL					\$ 54,716.50
TOTAL					
TOTAL					\$ 53,416.50

CITY OF WEST LAKE HILLS

HARBOR VIEW DRIVE ROADWAY AND DRAINAGE IMPROVEMENTS

OCTOBER 2019



SUBMITTED FOR APPROVAL
BY:

PAUL SHATTUCK, PE
K FRIESE + ASSOCIATES, INC.

6/28/2021
DATE

APPROVED BY:

CITY OF WEST LAKE HILLS, TEXAS

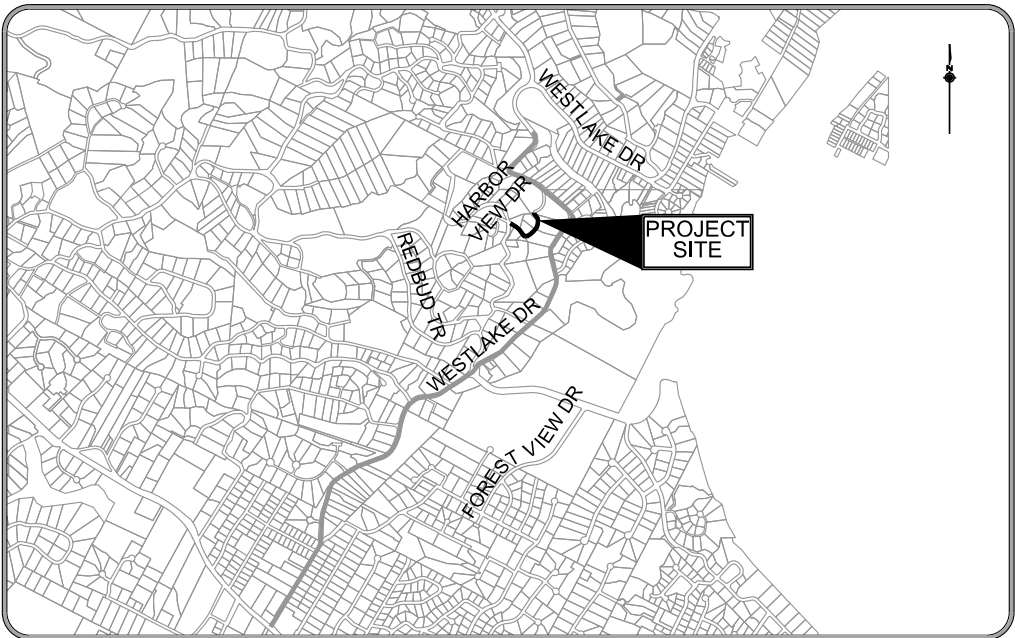
DATE

INDEX OF SHEETS

- 1 COVER
- 2 GENERAL NOTES
- 3 TYPICAL SECTIONS
- 4 ALIGNMENT DATA
- 5 ROADWAY PLAN
- 5A RETAINING WALL LAYOUT
- 5B-D RETAINING WALL DETAIL
- 5E EROSION CONTROL PLAN
- 6 DRIVEWAY PROFILES
- 7-19 ROADWAY STANDARD DETAILS
- 20 DRAINAGE AREA MAP
- 21 CULVERT LAYOUT
- 22 HYDRAULIC DATA
- 23-24 DRAINAGE PLAN AND PROFILE
- 25-37 DRAINAGE STANDARD DETAILS
- 38-51 ROADWAY CROSS SECTIONS



7/13/2022
FOR REVISION 2 ONLY



LOCATION MAP
NTS

REVISIONS

- 1 PAVEMENT WIDTH ADJUSTMENT
- 2 RETAINING WALL AND SW3P ADDITION



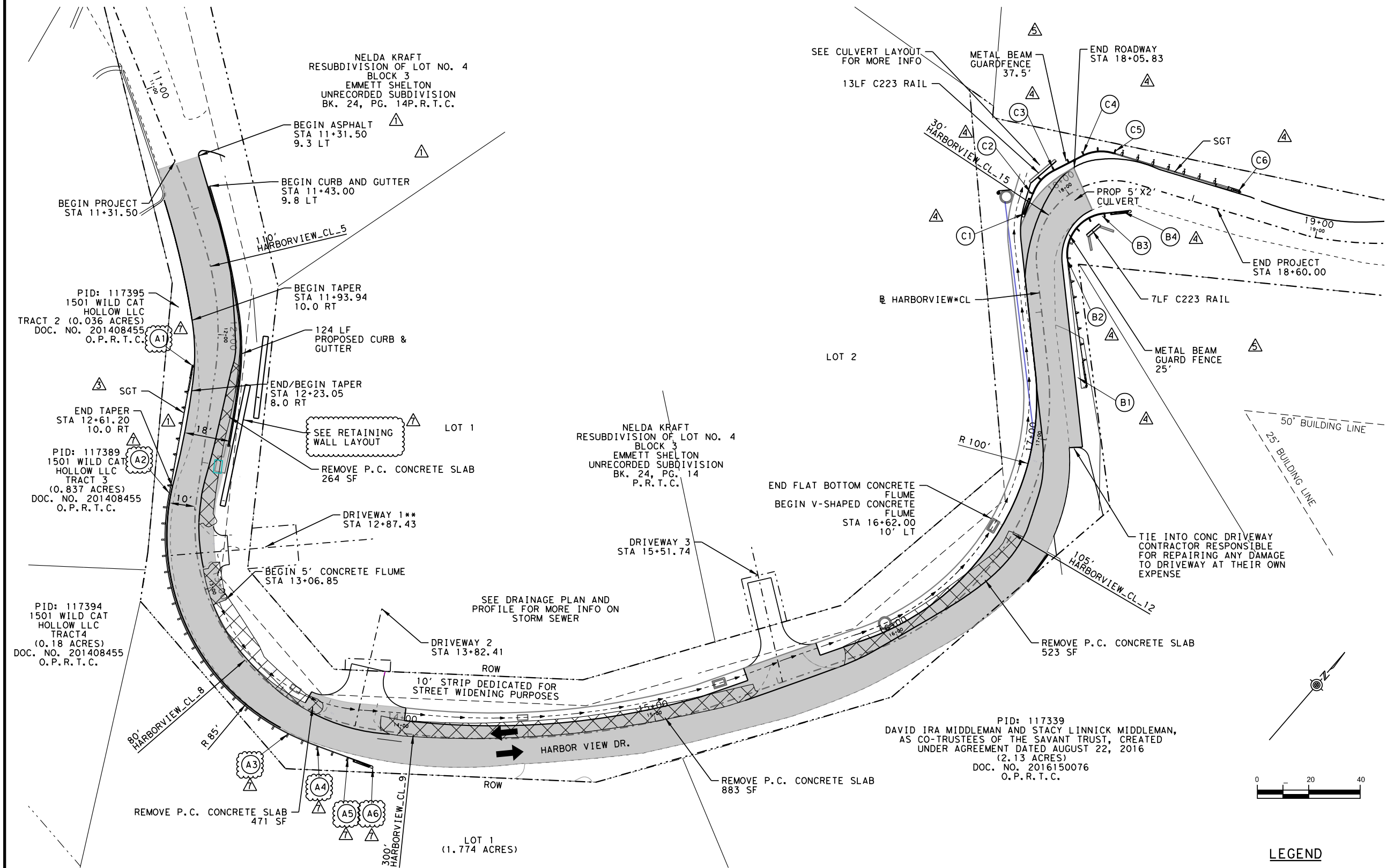
K•FRIESE
+ ASSOCIATES
PUBLIC PROJECT ENGINEERING

1120 S. Capital of Texas Highway
CityView 2, Suite 100
Austin, Texas 78746
P – 512.338.1704 F – 512.338.1784
TBPE Firm #6535
www.kfriese.com

NOTE:

ALL RESPONSIBILITY FOR THE ADEQUACY OF THESE PLANS
REMAINS WITH THE ENGINEER WHO PREPARED THEM. IN
ACCEPTING THESE PLANS, THE CITY OF WEST LAKE HILLS MUST
RELY ON THE ADEQUACY OF THE WORK OF THE DESIGN
ENGINEER.

TXDOT STANDARDS WILL BE USED WHERE SHOWN. CITY OF
AUSTIN STANDARDS AND SPECIFICATIONS GOVERN OTHERWISE.



** RETAINING WALL WORK MAY BE REQUIRED AT DRIVEWAY 1. USE LIKE MATERIAL OF EXISTING RETAINING WALL.

PT	DESC	STA	OFF
A1	BEGIN SGT	12+13.32	9.00
A2	END SGT BEGIN MBGF BEGIN RADIUS = 86'	12+63.68	10.66
A3	END RADIUS = 86' BEGIN RADIUS = 120'	13+60.71	12.13
A4	END RADIUS	13+71.58	11.86
A5	END MBGF BEGIN DAT	13+82.41	12.63
A6	END DAT	13+91.64	14.81

PT	DESC	STA	OFF
B1	BEGIN SGT	VARIES BASED ON TYPE	11.17
B2	END SGT BEGIN 90° R=16'	17+70.33	12.00
B3	END 90° R=16' BEGIN DAT	18+10.38	13.14
B4	END DAT	18+24.63	11.77

PT	DESC	STA	OFF
C1	BEGIN DAT	17+85.08	-8.45
C2	END DAT BEGIN 45° R=16'	17+91.16	-10.76
C3	END 45° R=16'	18+00.45	-11.83
C4	BEGIN 45° R=16'	18+09.75	-12.29
C5	END 45° R=16' BEGIN SGT	18+18.73	-11.32
C6	END SGT	VARIES BASED ON TYPE	-8.78

LEGEND

- PROPOSED EDGE OF PAVEMENT
- EXISTING EDGE OF PAVEMENT
- PROPOSED CENTERLINE
- CONSTRUCTION EASEMENT
- PROPOSED ASPHALT
- REMOVE CONCRETE SLAB

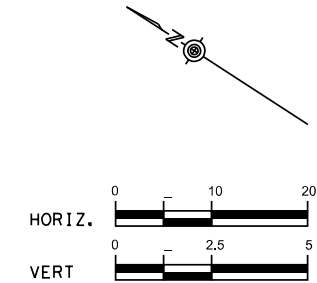
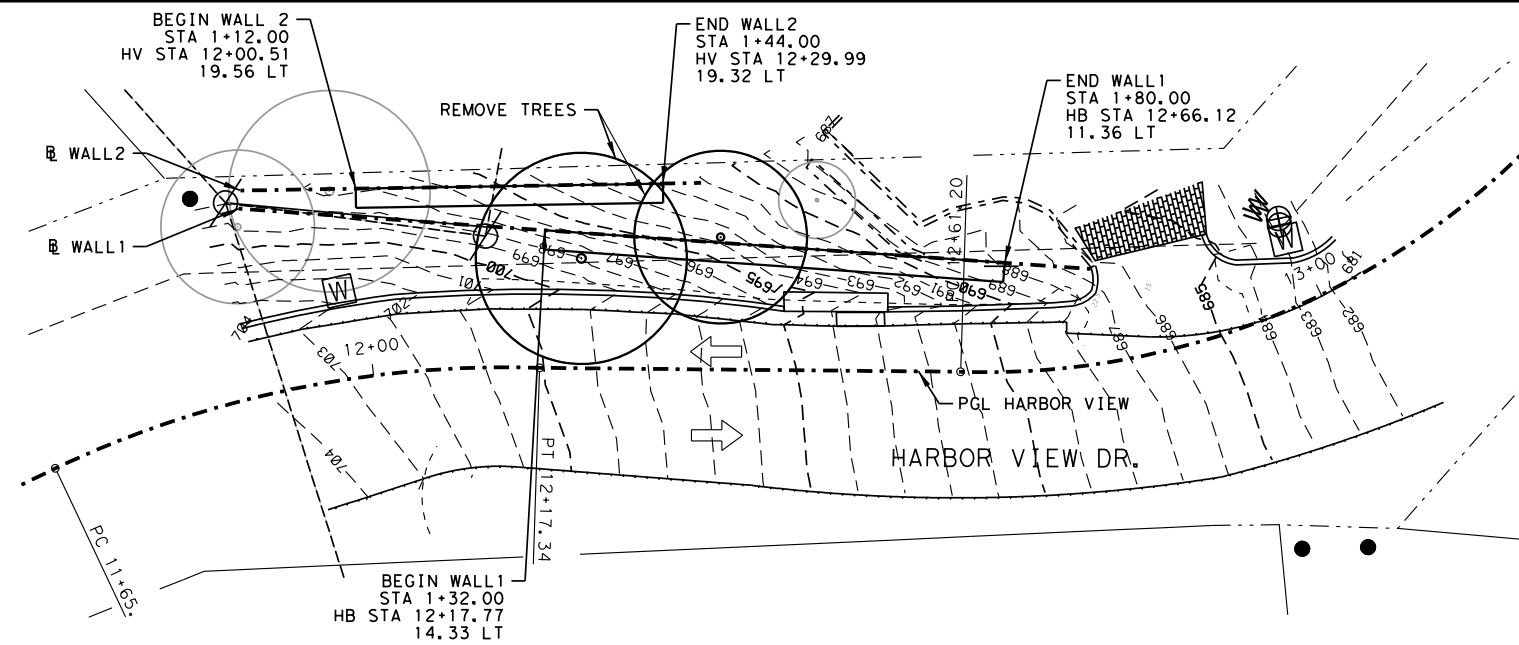
REV. NO.	DATE	DESCRIPTION
1	6/29/21	ADJUSTED ROW WIDTH
2	12/23/21	ADDED CALLOUTS FOR MBGF SR
3	1/17/22	ADDED CALLOUTS FOR MBGF SR
4	1/17/22	ADDED STATION OFFSET CALLOUTS
5	1/25/22	REVISED CALLOUTS
6	1/25/22	REVISED CALLOUTS
7	3/7/22	ADDED RETAINING WALL
8	3/7/22	REVISED MBGF AND RET WALL



K FRIESE & ASSOCIATES, INC.
1120 S. CAPITAL OF TEXAS HWY, IL-100, AUSTIN, TX 78746
WEST LAKE HILLS
HARBOR VIEW ROAD
ROADWAY PLAN



WEST LAKE HILLS	
SHEET 5 OF 51	
SCALE	7/13/2022
DATE	7/13/2022
SHEET NUMBER	5 OF 51



LEGEND

 PROPOSED EDGE OF PAVEMENT
 EXISTING EDGE OF PAVEMENT
 PROPOSED CENTERLINE

NOTE:
BOTTOM OF WALL LOCATED
A MINIMUM OF 6" BELOW
FINISHED GRADE

SEE RETAINING WALL DETAIL
FOR WALL SECTION

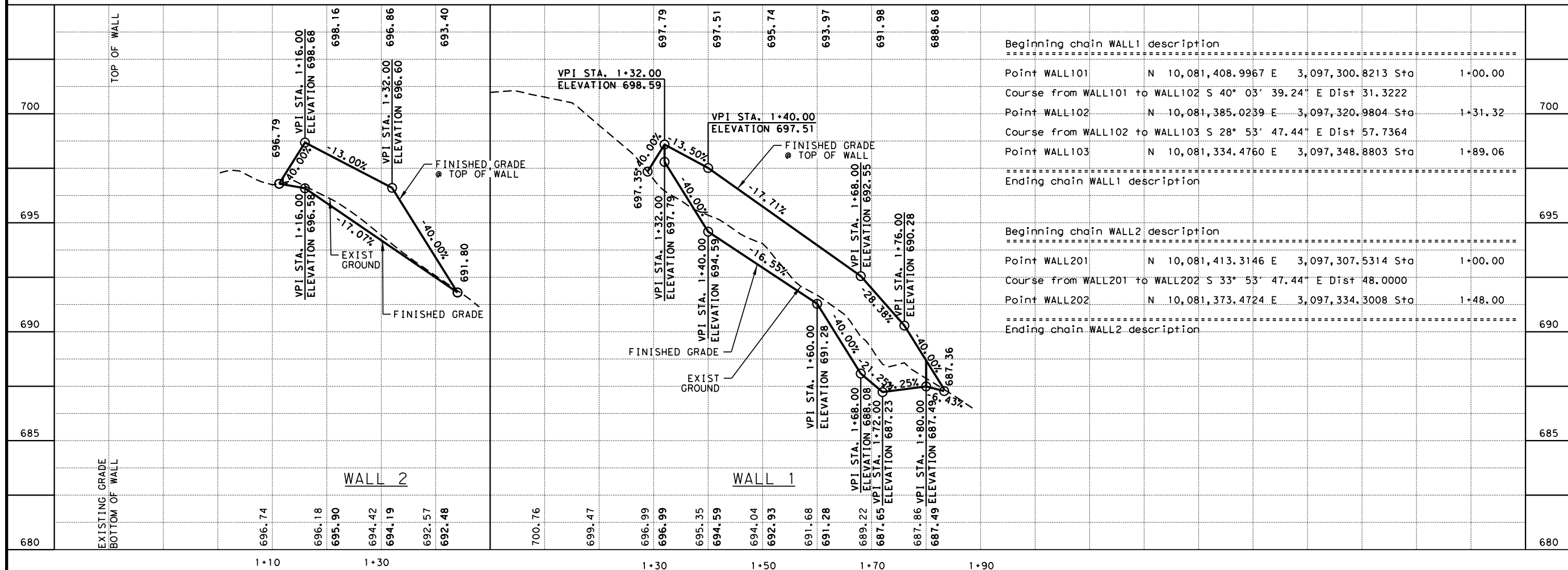


3/2022

K FRIESE & ASSOCIATES, INC.
11120 S. CAPITAL OF TEXAS HWY, II-100, AUSTIN, TX 78746

WEST LAKE HILLS
HARBOR VIEW ROAD

RETAINING WALL LAYOUT



K. FRIESE
+ ASSOCIATES
PUBLIC PROJECT ENGINEERING
(FIRM # 6535)



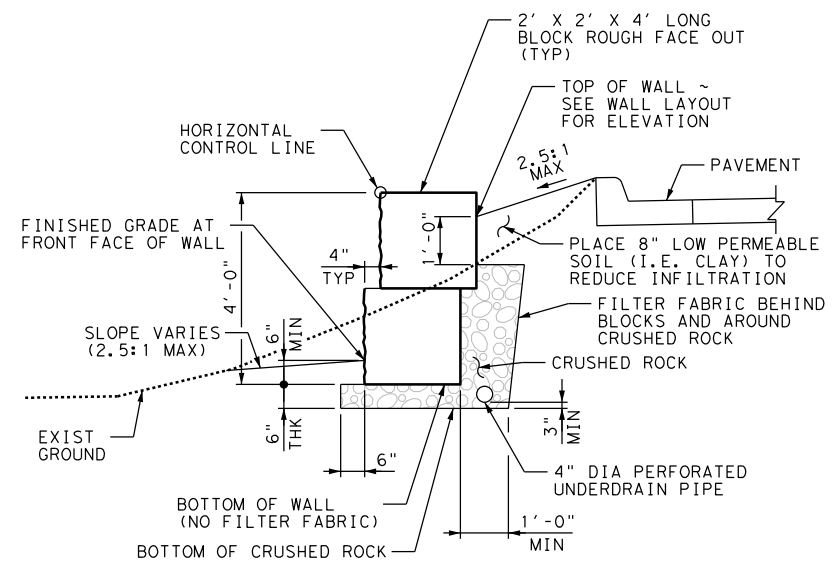
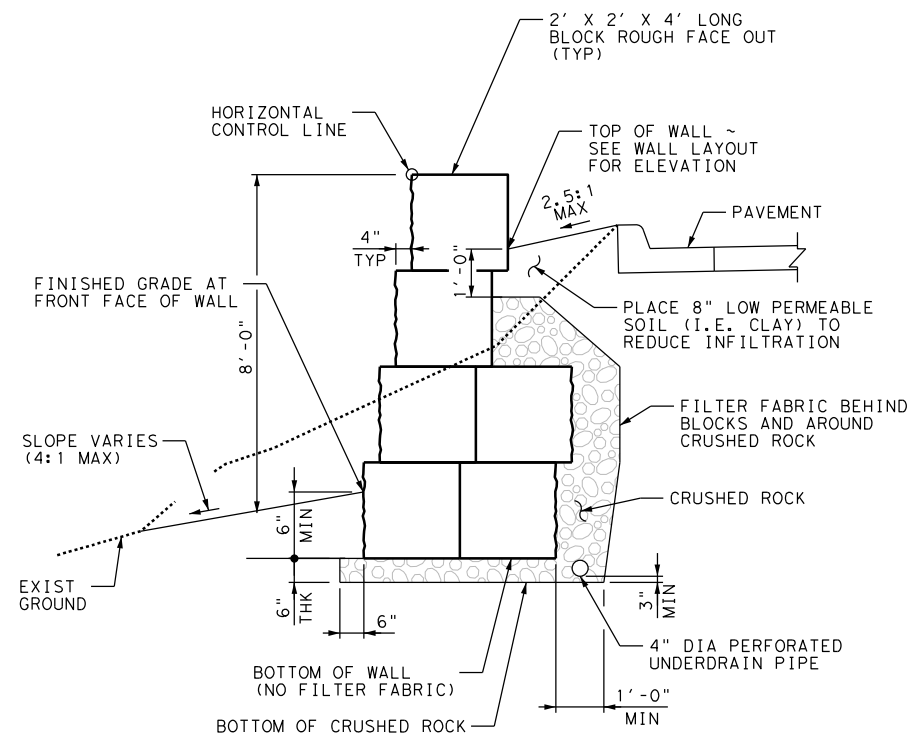
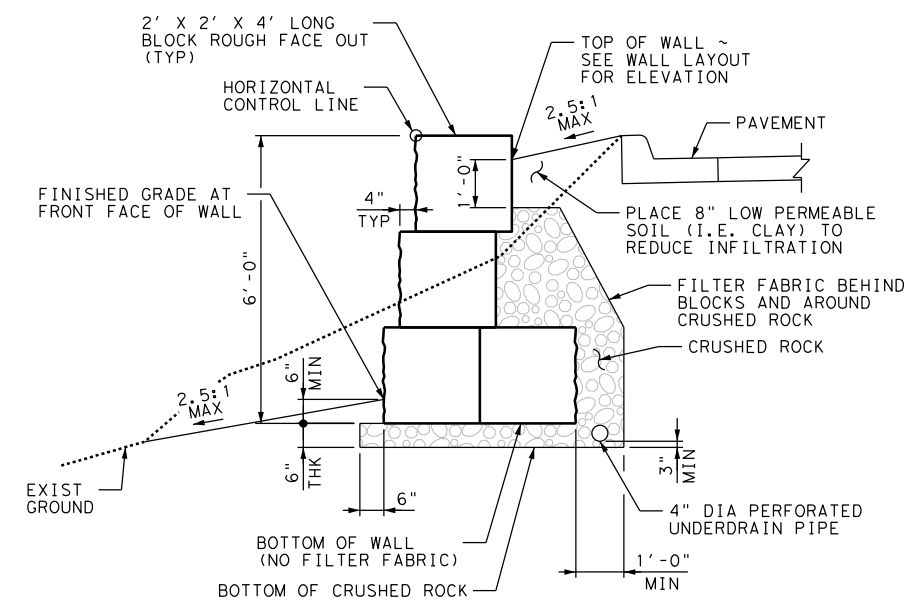
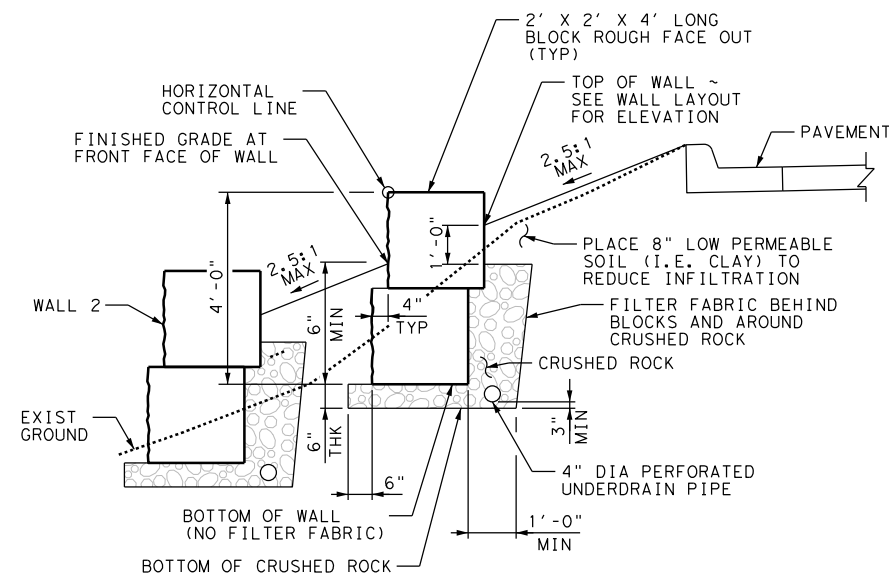
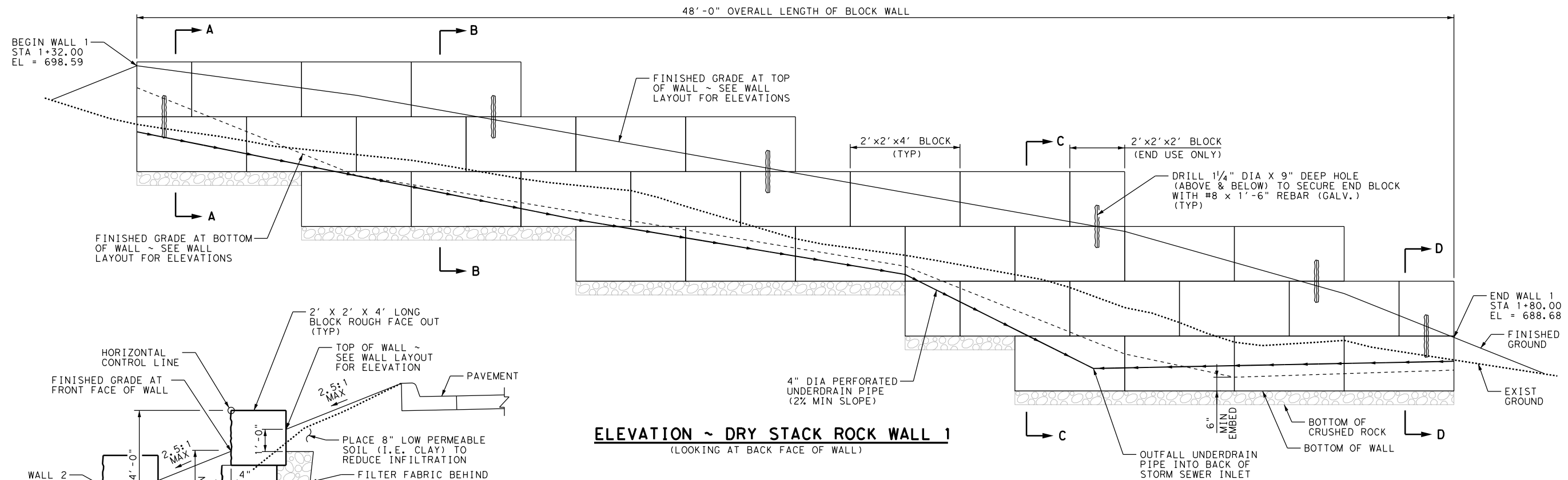
WEST LAKE HILLS

SHEET 5B OF 51

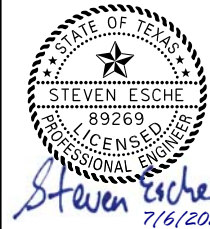
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5A OF 51

[illegible]

NOTES:
1. SEE SHEET 5D OF 51 FOR GENERAL NOTES.

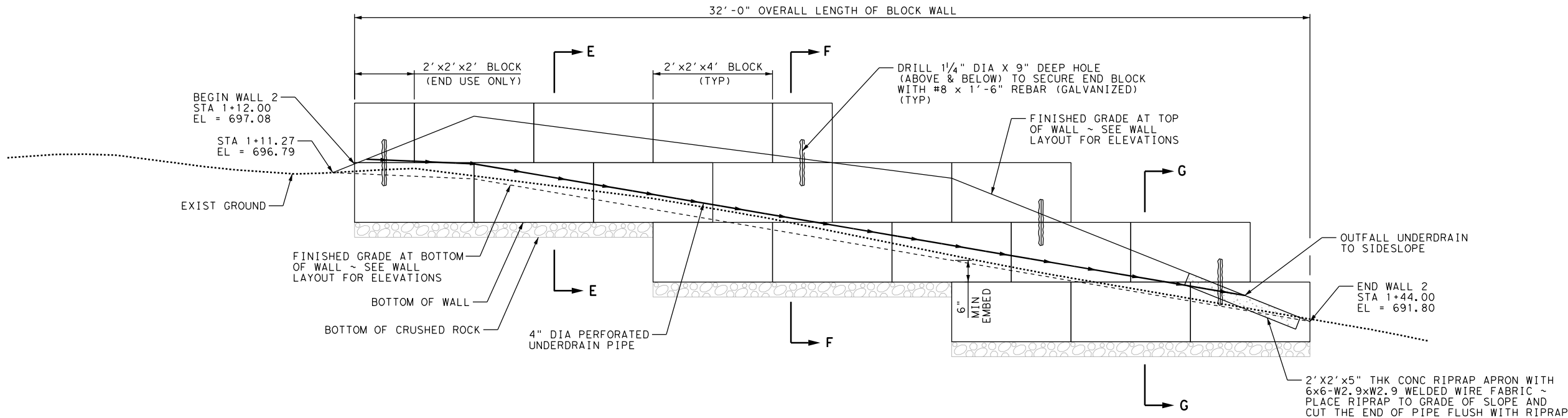


AGUIRRE & FIELDS
12708 RIATA VISTA CIRCLE, SUITE A-109, AUSTIN, TX 78727
WEST LAKE HILLS
HARBOR VIEW ROAD
RETAINING WALL DETAILS

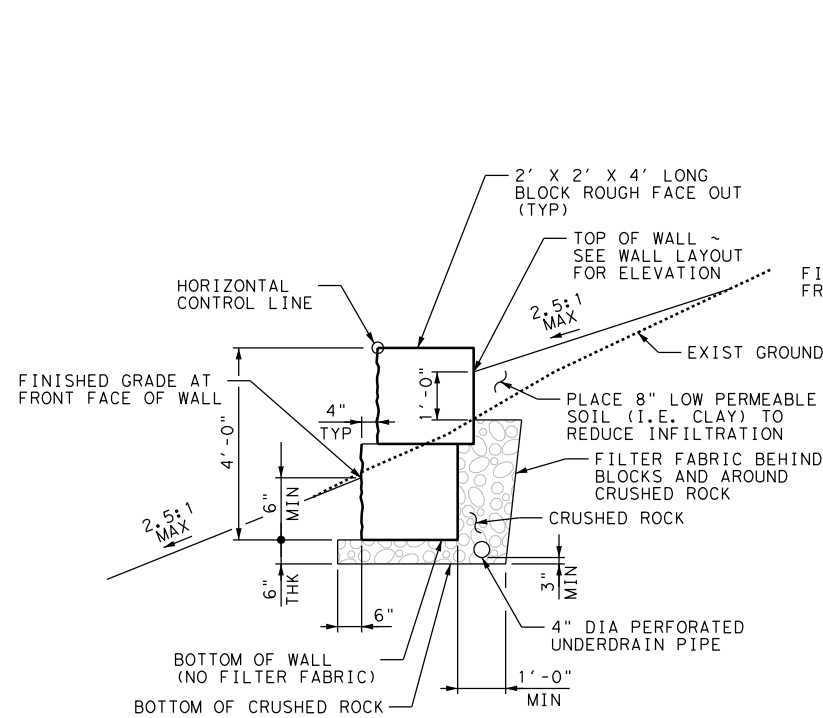


WEST LAKE HILLS

SHEET 5C OF 51
SCALE 1:4
DATE 7/6/2022
SHEET NUMBER 5C OF 51

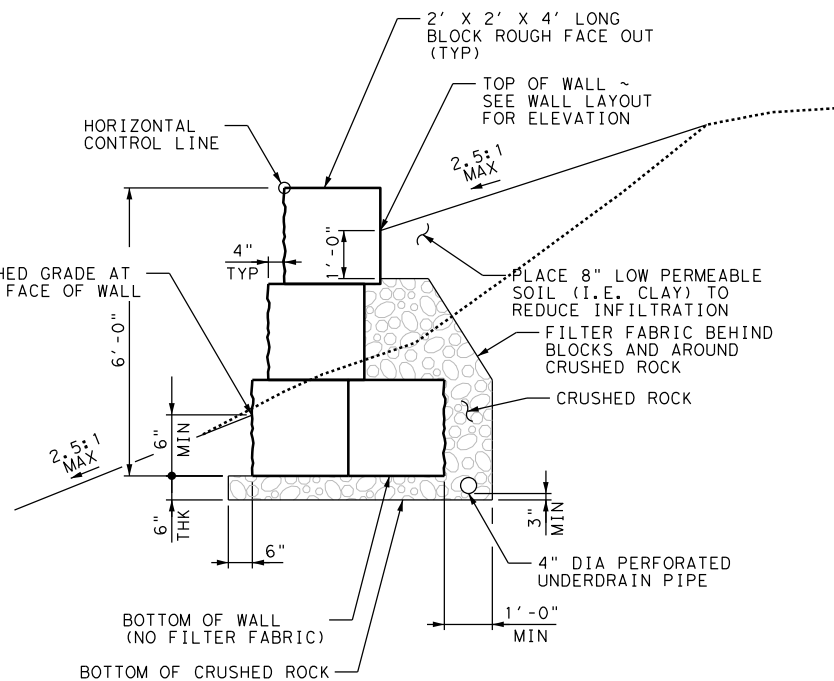


ELEVATION ~ DRY STACK ROCK WALL 2
(LOOKING AT BACK FACE OF WALL)



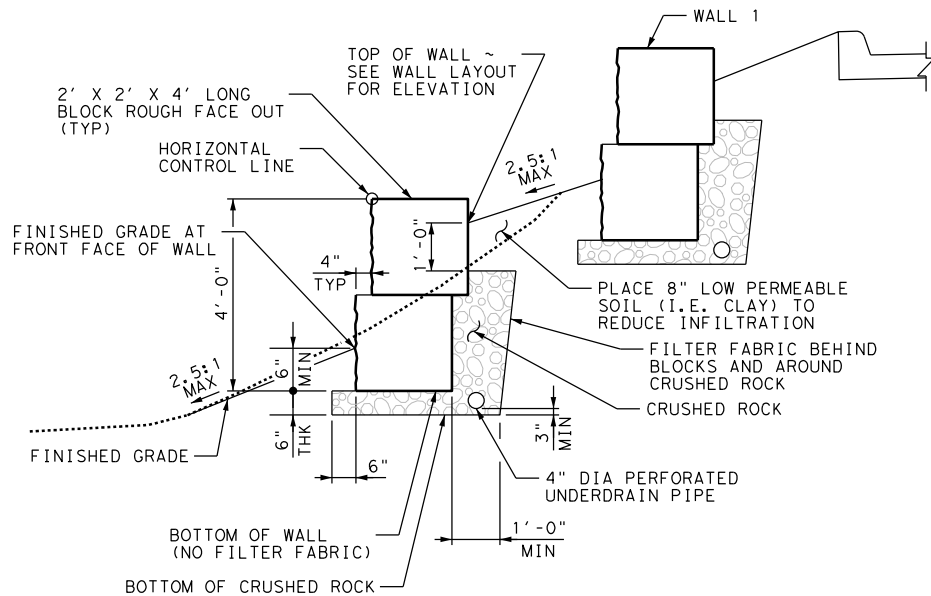
SECTION E-E

STA 1+12.00 TO STA 1+22.00
STA 1+28.00 TO STA 1+32.00



SECTION F-F

STA 1+22.00 TO STA 1+28.00
STA 1+32.00 TO STA 1+36.00



SECTION G-G

STA 1+36.00 TO STA 1+42.00
STA 1+42.00 TO STA 1+44.00 (SIMILAR)

GENERAL NOTES:

- 1. ROCK WALL DESIGN IS PERFORMED IN ACCORDANCE WITH FHWA "ROCKERY DESIGN AND CONSTRUCTION GUIDELINES" (FHWA-CFL/7D-06-006) PUBLISHED NOVEMBER 2006.
- 2. WALLS ARE DESIGNED ASSUMING A UNIT WEIGHT OF SOIL = 125 PCF AND FRICTION ANGLE = 30 DEGREES FOR RETAINED FILL OR EMBANKMENT.
- 3. WALLS ARE DESIGNED TO PROVIDE A MINIMUM FACTOR OF SAFETY AGAINST SLIDING OF 1.5 AND OVERTURNING OF 2.0 AT EACH ROCK INTERFACE AND OVERALL WALL HEIGHT.
- 4. PROJECT BORINGS INDICATE ROCK STRATA IS LOCATED AT SHALLOW DEPTHS (2-5 FT). CONTRACTOR SHOULD ANTICIPATE THAT SOME AMOUNT OF ROCK EXCAVATION MAY BE REQUIRED TO CONSTRUCT THE ROCK WALL.

SHOP DRAWING NOTES:

- 1. ELEVATION DETAILS SHOWN ARE PRELIMINARY AND MAY BE ADJUSTED FOR ACTUAL FIELD CONDITIONS. SUBMIT PROPOSED REVISIONS TO THE ENGINEER FOR APPROVAL.
- 2. SUBMIT SHOP DRAWINGS OF ROCK WALL LAYOUT AND DETAILS FOR ENGINEER'S APPROVAL PRIOR TO ORDERING MATERIALS.

ROCK BLOCK NOTES:

- 1. MINIMUM SIZE OF INDIVIDUAL ROCK BLOCKS IS 2'X2'X4' LONG. BLOCKS LOCATED AT ENDS MAY HAVE THEIR LENGTH CUT IN HALF. OTHER BLOCK SIZES MAY BE PROPOSED BUT REQUIRE ENGINEER'S APPROVAL.
 - 2. MINIMUM DENSITY OF ROCK IS 115 PCF.
 - 3. EXTERIOR FACE OF EACH BLOCK SHALL HAVE A NATURAL, TEXTURED FINISH. ALL OTHER FACES MAY BE SAW-CUT SMOOTH.
 - 4. SELECT ROCK WITH COLORS THAT MATCH AN EXISTING ROCK AT THE SITE. TAN, YELLOW, AND ORANGE HUES ARE DESIRABLE. ENTIRELY WHITE LIMESTONE BLOCK WILL NOT BE ACCEPTED.
 - 5. SUBMIT SAMPLE PHOTO OF SELECTED ROCK FOR APPROVAL BY THE ENGINEER PRIOR TO ORDERING MATERIALS.
 - 6. LOCAL PRODUCERS THAT MANUFACTURE BLOCK ROCK MEETING SIZE, DENSITY, AND COLOR CRITERIA INCLUDE:
 - 1) "BUTTER BLOCK", "CAVE SELECT", "SUNFLOWER"

AUSTIN BLOCK COMPANY
15550 TX-29, UNIT B
LIBERTY HILL, TX 78642
PH: (833)400-9255
 - 2) "CAVE ROCK BLOCKS"

COBRA STONE, INC.
1085 CR 239
FLORENCE, TX 76527
PH: (512)746-5600
- OTHER PRODUCERS ARE ALSO ACCEPTABLE.

CRUSHED ROCK NOTES:

- 1. CRUSHED ROCK SHALL CONSIST OF 4 TO 6 INCH, CRUSHED, AND SCREENED, ANGULAR ROCK THAT IS FREE FROM ORGANIC OR OTHERWISE DELETERIOUS MATERIAL AND MEETS THE FOLLOWING GRADATION REQUIREMENTS:

SIEVE SIZE	% BY MASS PASSING DESIGNATED SIEVE
6 IN	100
4 IN	0 - 25
3/4 IN	0 - 15
NO. 4	0 - 5
NO. 200	0 - 2

- 2. CRUSHED ROCK MAY NOT CONSIST OF SHALE, CALICHE, OR OTHER SOFT, POOR-DURABILTIY COARSE AGGREGATES. CRUSHED CONCRETE IS ALSO NOT ALLOWED.
- 3. TEST EACH SOURCE OF BACKFILL FOR DURABILITY/SOUNDNESS USING TXDOT'S TEX-411-A, 5-CYCLE MAGNESIUM SULFATE SOUNDNESS. MATERIAL WITH A MAXIMUM 5-CYCLE SOUNDNESS LOSS EXCEEDING 25% WILL BE REJECTED. ALTERNATIVELY, TEX-461-A, MICRO-DEVAL ABRASION MAY BE USED IF THE CORRESPONDING RESULTS SHOW LOSS IS NOT GREATER THAN 20%.
- 4. CRUSHED ROCK PLACED BELOW THE BLOCK WALL SERVES AS A MEANS TO DISPERSE WATER AND INCREASE FRICTION BETWEEN THE BOTTOM OF ROCK WALL AND SUBGRADE. USE HAND-OPERATED TAMPERS OR ROLLERS TO COMPACT ANY SOFT SPOTS IN EXISTING SOILS PRIOR TO PLACING CRUSHED ROCK BEDDING.

UNDERDRAIN PIPE NOTES:

- 1. UNDERDRAIN PIPE SHALL CONSIST OF PERFORATED, CORRUGATED POLYETHYLENE PLASTIC TUBING CONFORMING TO AASHTO M252.
- 2. PLACE PLUGS AT THE HIGH END OF UNDERDRAIN PIPES.
- 3. FOR UNDERDRAIN PIPE OUTFALLING ABOVEGROUND TO AN EMBANKMENT SLOPE, INSTALL 2'X2' CLASS B CONCRETE RIPRAP APRON AT THE OUTFALL. PLACE RIPRAP TO THE CONTOUR AND GRADE OF THE EMBANKMENT SLOPE. CUT THE PIPE TO THE SLOPE OF THE RIPRAP.

FILTER FABRIC NOTES:

- 1. FILTER FABRIC SHALL MEET THE REQUIREMENTS OF TXDOT DEPARTMENTAL MATERIALS SPECIFICATION DMS-6200, TYPE 2. TYPE 2 IS A HIGH STRENGTH FABRIC FOR ROCK RIPRAP USE.

SUMMARY OF WALL QUANTITIES:

- 1. PAYMENT FOR EXCAVATION, PIPE UNDERDRAIN, CRUSHED ROCK, RIPRAP, AND FILTER MATERIAL SHALL BE CONSIDERED SUBSIDIARY TO THE ROCK WALL.

LOCATION	NOMINAL AREA ^① PER WALL LAYOUT (SF)	ACTUAL AREA PER ELEVATION (SF)	ESTIMATED NO. OF BLOCKS REQ'D (EA)
WALL 1	164	264	42
WALL 2	77	144	21
TOTAL	242	408	63

- ① BOTTOM OF WALL ASSUMED AT 6" BELOW FINISHED GRADE FOR PURPOSE OF CALCULATING NOMINAL WALL AREA.
- ② BASED ON TOTAL LENGTH OF BLOCK SHOWN IN ELEVATION DIVIDED BY 4-FT AVERAGE BLOCK LENGTH.



AGUIRRE & FIELDS

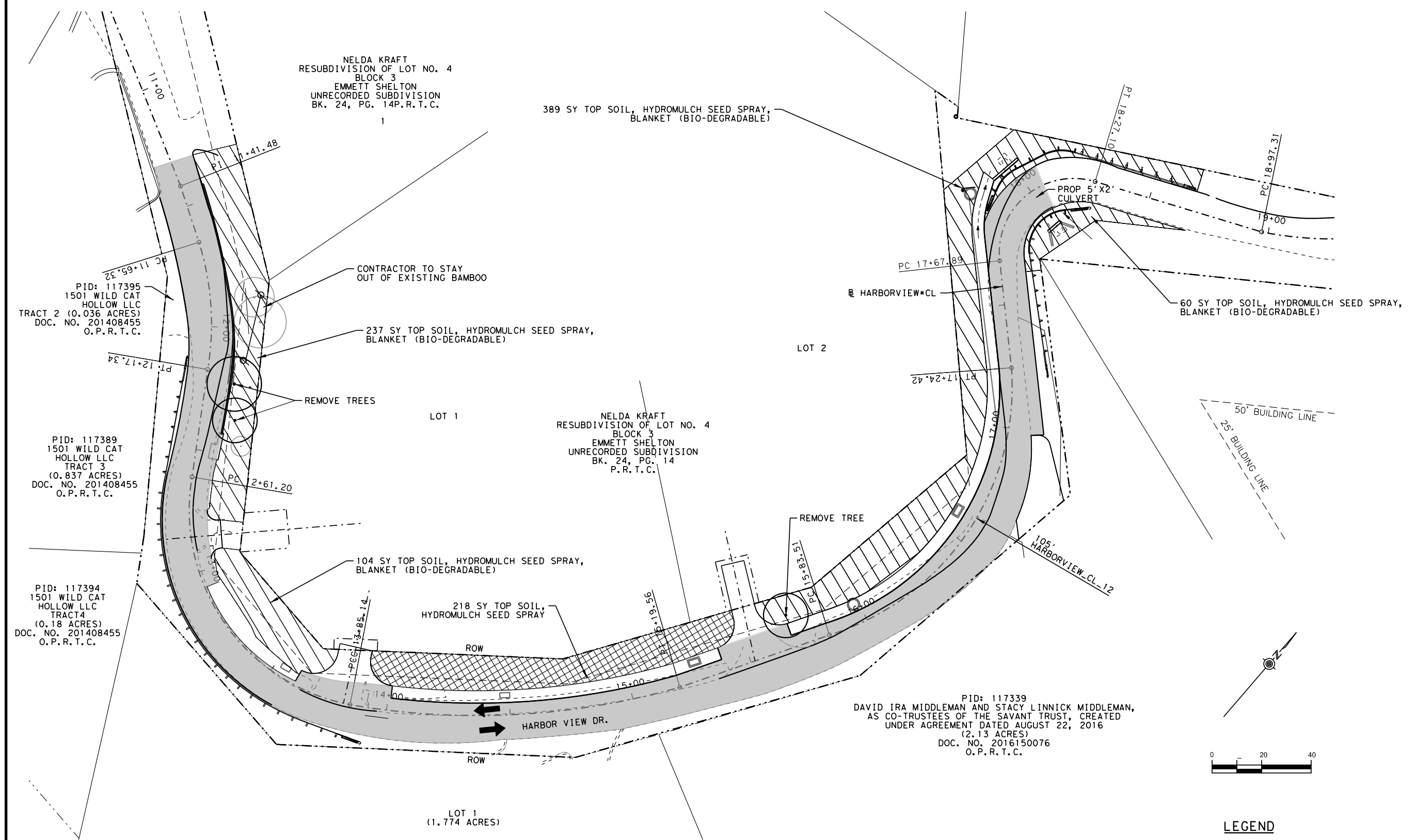
12708 RIATA VISTA CIRCLE, SUITE A-109, AUSTIN, TX 78727

WEST LAKE HILLS
HARBOR VIEW ROAD

RETAINING WALL DETAILS



WEST LAKE HILLS	
SHEET 5D OF 51	
SCALE	NTS
DATE	7/6/2022
SHEET NUMBER	5D OF 51



NELDA KRAFT
RESUBDIVISION OF LOT NO. 4
BLOCK 3
EMMETT SHELTON
UNRECORDED SUBDIVISION
BK. 24, PG. 14P.R.T.C.

1

389 SY TOP SOIL, HYDROMULCH SEED SPRAY,
BLANKET (BIO-DEGRADABLE)

CONTRACTOR TO STAY
OUT OF EXISTING BAMBOO

237 SY TOP SOIL, HYDROMULCH SEED SPRAY,
BLANKET (BIO-DEGRADABLE)

REMOVE TREES

PID: 117395
1501 WILD CAT
HOLLOW LLC
TRACT 2 (0.036 ACRES)
DOC. NO. 201408455
O.P.R.T.C.

PID: 117389
1501 WILD CAT
HOLLOW LLC
TRACT 3
(0.837 ACRES)
DOC. NO. 201408455
O.P.R.T.C.

PID: 117394
1501 WILD CAT
HOLLOW LLC
TRACT 4
(0.18 ACRES)
DOC. NO. 201408455
O.P.R.T.C.

104 SY TOP SOIL, HYDROMULCH SEED SPRAY,
BLANKET (BIO-DEGRADABLE)

218 SY TOP SOIL,
HYDROMULCH SEED SPRAY

LOT 1
(1.774 ACRES)

PID: 117339
DAVID IRA MIDDLEMAN AND STACY LINNICK MIDDLEMAN,
AS CO-TRUSTEES OF THE SAVANT TRUST, CREATED
UNDER AGREEMENT DATED AUGUST 22, 2016
(2.13 ACRES)
DOC. NO. 2016150076
O.P.R.T.C.

- LEGEND**
- PROPOSED EDGE OF PAVEMENT
 - EXISTING EDGE OF PAVEMENT
 - PROPOSED CENTERLINE
 - CONSTRUCTION EASEMENT
 - PROPOSED ASPHALT
 - TOP SOIL, SEED, BLANKET
(BIO-DEGRADABLE)
 - HYDROMULCH SEED SPRAY

REV. NO.	BY	DATE	REVISION DESCRIPTION
1	JC	6/17/22	SHEET CREATED

7/13/2022

K FRIESE & ASSOCIATES, INC.

1120 S. CAPITAL OF TEXAS HWY, II-100, AUSTIN, TX 78746

WEST LAKE HILLS
HARBOR VIEW ROAD

EROSION CONTROL PLAN

K-FRIESE + ASSOCIATES
PUBLIC PROJECT ENGINEERING
(FIRM # 6535)

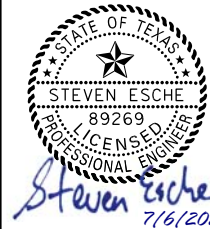
WEST LAKE HILLS
TEXAS

WEST LAKE HILLS

SHEET 5E OF 51

SCALE	
DATE	7/13/2022
SHEET NUMBER	5E OF 51

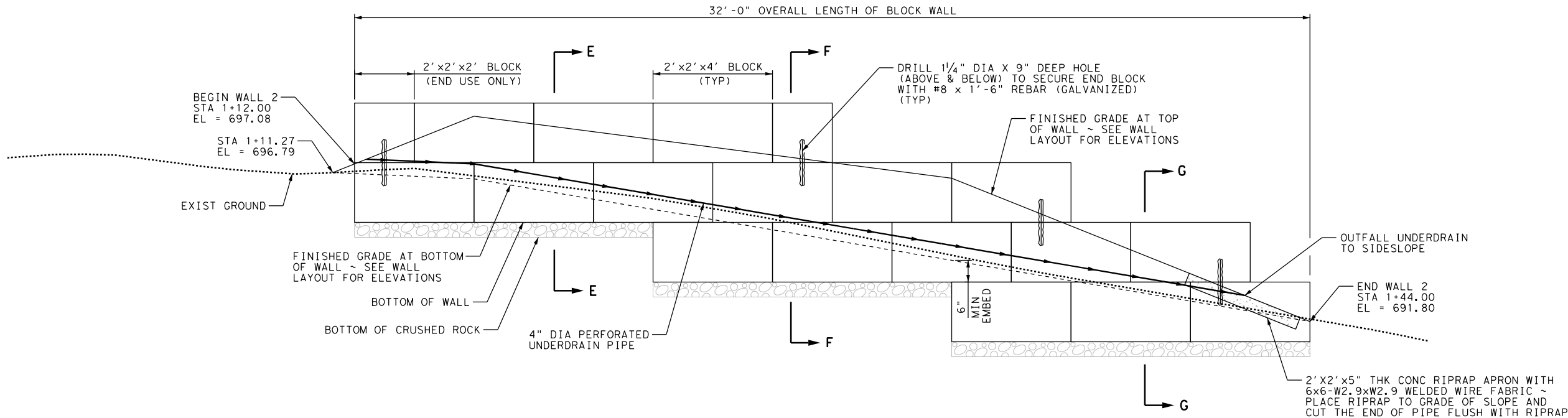
NOTES:
1. SEE SHEET 5D OF 51 FOR GENERAL NOTES.



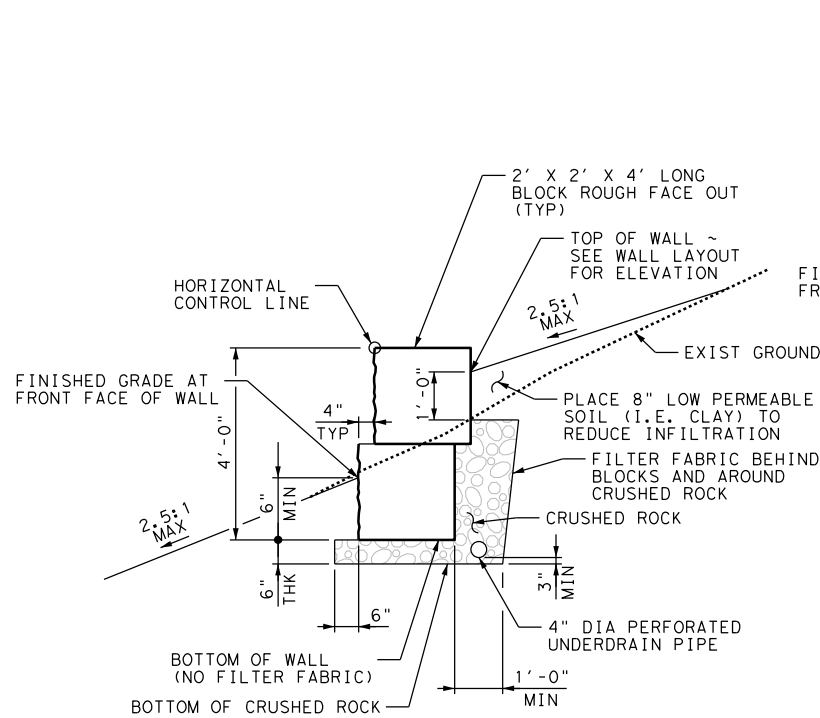
AGUIRRE & FIELDS
12708 RIATA VISTA CIRCLE, SUITE A-109, AUSTIN, TX 78727
WEST LAKE HILLS
HARBOR VIEW ROAD
RETAINING WALL DETAILS



WEST LAKE HILLS	
SHEET 5C OF 51	
SCALE	1:4
DATE	7/6/2022
SHEET NUMBER	5C OF 51

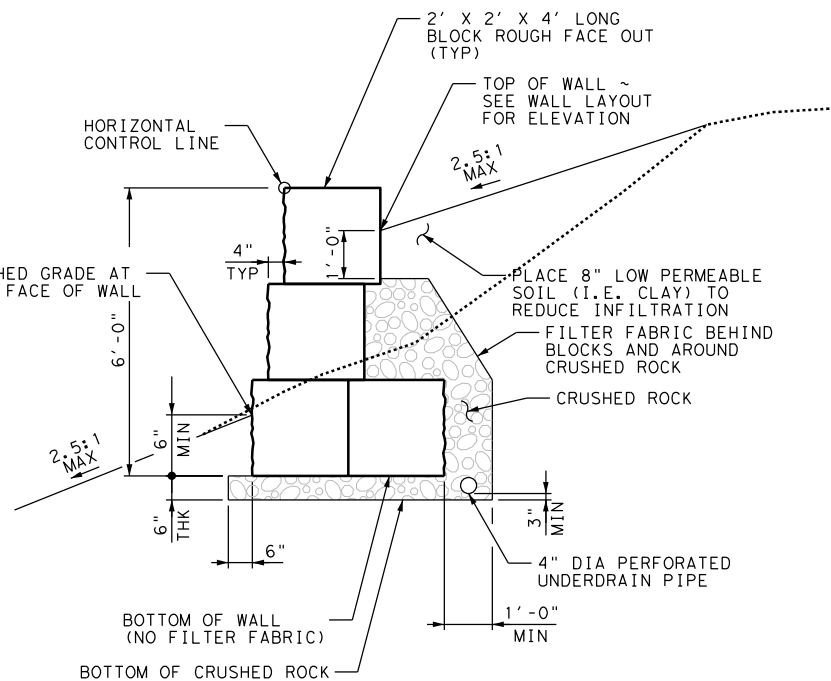


ELEVATION ~ DRY STACK ROCK WALL 2
(LOOKING AT BACK FACE OF WALL)



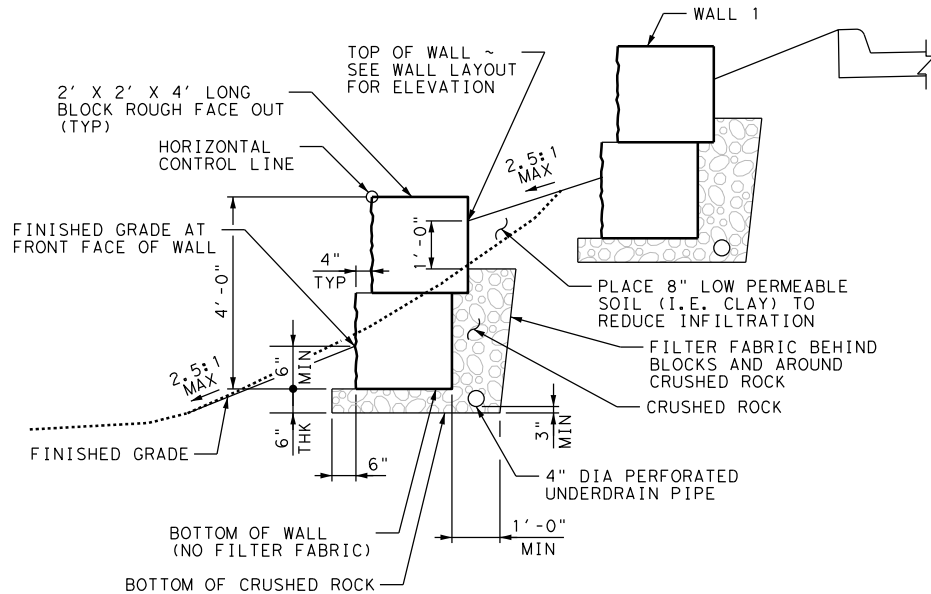
SECTION E-E

STA 1+12.00 TO STA 1+22.00
STA 1+28.00 TO STA 1+32.00



SECTION F-F

STA 1+22.00 TO STA 1+28.00
STA 1+32.00 TO STA 1+36.00



SECTION G-G

STA 1+36.00 TO STA 1+42.00
STA 1+42.00 TO STA 1+44.00 (SIMILAR)

GENERAL NOTES:

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- 2. WALLS ARE DESIGNED ASSUMING A UNIT WEIGHT OF SOIL = 125 PCF AND FRICTION ANGLE = 30 DEGREES FOR RETAINED FILL OR EMBANKMENT.
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ROCK BLOCK NOTES:

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1085 CR 239
FLORENCE, TX 76527
PH: (512)746-5600
- OTHER PRODUCERS ARE ALSO ACCEPTABLE.

CRUSHED ROCK NOTES:

- 1. CRUSHED ROCK SHALL CONSIST OF 4 TO 6 INCH, CRUSHED, AND SCREENED, ANGULAR ROCK THAT IS FREE FROM ORGANIC OR OTHERWISE DELETERIOUS MATERIAL AND MEETS THE FOLLOWING GRADATION REQUIREMENTS:

SIEVE SIZE	% BY MASS PASSING DESIGNATED SIEVE
6 IN	100
4 IN	0 - 25
3/4 IN	0 - 15
NO. 4	0 - 5
NO. 200	0 - 2

- 2. CRUSHED ROCK MAY NOT CONSIST OF SHALE, CALICHE, OR OTHER SOFT, POOR-DURABILTIY COARSE AGGREGATES. CRUSHED CONCRETE IS ALSO NOT ALLOWED.
- 3. TEST EACH SOURCE OF BACKFILL FOR DURABILITY/SOUNDNESS USING TXDOT'S TEX-411-A, 5-CYCLE MAGNESIUM SULFATE SOUNDNESS. MATERIAL WITH A MAXIMUM 5-CYCLE SOUNDNESS LOSS EXCEEDING 25% WILL BE REJECTED. ALTERNATIVELY, TEX-461-A, MICRO-DEVAL ABRASION MAY BE USED IF THE CORRESPONDING RESULTS SHOW LOSS IS NOT GREATER THAN 20%.
- 4. CRUSHED ROCK PLACED BELOW THE BLOCK WALL SERVES AS A MEANS TO DISPERSE WATER AND INCREASE FRICTION BETWEEN THE BOTTOM OF ROCK WALL AND SUBGRADE. USE HAND-OPERATED TAMPERS OR ROLLERS TO COMPACT ANY SOFT SPOTS IN EXISTING SOILS PRIOR TO PLACING CRUSHED ROCK BEDDING.

UNDERDRAIN PIPE NOTES:

- 1. UNDERDRAIN PIPE SHALL CONSIST OF PERFORATED, CORRUGATED POLYETHYLENE PLASTIC TUBING CONFORMING TO AASHTO M252.
- 2. PLACE PLUGS AT THE HIGH END OF UNDERDRAIN PIPES.
- 3. FOR UNDERDRAIN PIPE OUTFALLING ABOVEGROUND TO AN EMBANKMENT SLOPE, INSTALL 2'X2' CLASS B CONCRETE RIPRAP APRON AT THE OUTFALL. PLACE RIPRAP TO THE CONTOUR AND GRADE OF THE EMBANKMENT SLOPE. CUT THE PIPE TO THE SLOPE OF THE RIPRAP.

FILTER FABRIC NOTES:

- 1. FILTER FABRIC SHALL MEET THE REQUIREMENTS OF TXDOT DEPARTMENTAL MATERIALS SPECIFICATION DMS-6200, TYPE 2. TYPE 2 IS A HIGH STRENGTH FABRIC FOR ROCK RIPRAP USE.

SUMMARY OF WALL QUANTITIES:

- 1. PAYMENT FOR EXCAVATION, PIPE UNDERDRAIN, CRUSHED ROCK, RIPRAP, AND FILTER MATERIAL SHALL BE CONSIDERED SUBSIDIARY TO THE ROCK WALL.

LOCATION	NOMINAL AREA ^① PER WALL LAYOUT (SF)	ACTUAL AREA PER ELEVATION (SF)	ESTIMATED NO. OF BLOCKS REQ'D (EA)
WALL 1	164	264	42
WALL 2	77	144	21
TOTAL	242	408	63

- ① BOTTOM OF WALL ASSUMED AT 6" BELOW FINISHED GRADE FOR PURPOSE OF CALCULATING NOMINAL WALL AREA.
- ② BASED ON TOTAL LENGTH OF BLOCK SHOWN IN ELEVATION DIVIDED BY 4-FT AVERAGE BLOCK LENGTH.



AGUIRRE & FIELDS

12708 RIATA VISTA CIRCLE, SUITE A-109, AUSTIN, TX 78727

WEST LAKE HILLS
HARBOR VIEW ROAD

RETAINING WALL DETAILS



WEST LAKE HILLS	
SHEET 5D OF 51	
SCALE	NTS
DATE	7/6/2022
SHEET NUMBER	5D OF 51



**CITY OF WEST LAKE HILLS, TEXAS
ZONING AND PLANNING COMMISSION (ZAPCO) ROSTER
2-year Terms ending September 30th**

<u>Commissioners</u>	<u>Date Appointed</u>	<u>Term Expires</u>
Position 1		
Meisel, Robert – Chair	2005	10/2022
Position 2		
Vaughan, James	2019	10/2021
Position 3		
Maccini, Laurie	2017	10/2021
Position 4		
Pledger, James, Vice-Chair	2019	10/2021
Position 5		
Bartoletti, Karen	2020	10/2022
Position 6		
Vacant		10/2022



City of West Lake Hills

Application for Planning & Zoning Commission

Additional Supplemental Application Form Required
We strongly encourage that a brief resume be submitted along with the application.

Name: Stephen Heilman
E-mail: [REDACTED]
Address: 923 Terrace Mountain Drive
Phone (Home): _____
(Work): 5127573103

Registered Voter? ☒ Yes ☐ No

Resident of West Lake Hills Since: 1973

Occupation, Experience/Degrees Held? retired physician

Why do you want to serve on this group? I feel I need to do something with the city since I've enjoyed raising my family here.

Do you have any potential conflicts of interest? not that I know of.

Do you have any related experience? I worked for 40 years in Travis county as a primary care dr

What do you feel you have to offer this group? Time, experience, maturity.

TEXAS OPEN RECORDS ACT

Notice to Applicants: Once submitted, information contained in and included with this application is considered public record and must be released if a request is made. According to Government Code Section 552.024 each employee or official of a governmental body and each former employee and official of a governmental body shall choose whether to allow public access to the information in the custody of the governmental body that relates to the person's home address, home telephone number, and e-mail address. Each employee and official and each former employee and official shall state their choice to the City Secretary's office. Please indicate your decisions.

ALLOW PUBLIC ACCESS (check one)

Home Address	☒ Yes	☐ No
Home Phone Number	☐ Yes	☒ No
E-mail Address	☒ Yes	☐ No
Family Member Information	☒ Yes	☒ No

Official Signature: _____

Official Name (Please Print): Stephen Heilman

Once completed, submit via email to citysec@westlakehills.gov

Planning and Zoning Commission Supplemental Application

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.

Name: Stephen Heilman

Please fill out the following supplemental application and return to the City Secretary, along with the Committee Application.

In order to understand and contribute to issues faced by the Planning and Zoning Commission, members must have background knowledge of the governing City Ordinances and some corollary experience. The following questions are designed to help us identify skills that will be of benefit to the Commission. Please note proficiency in all the areas is not required.

1) Please rank your proficiency in the following areas by placing a check mark in the column that best describes your experience level:

	No Experience	Some Experience	Proficient	Moderate Proficiency	Very Proficient	Proficiency Expert
Familiarity with the City	☐	☐	☐	☐	☒	☐
Ordinances:						
Comprehensive Zoning Ordinance	☐	☐	☐	☐	☒	☐
Comprehensive Land Use Plan	☐	☐	☐	☐	☒	☐
Subdivision Regulations	☐	☐	☐	☐	☒	☐
Sign Ordinance	☐	☐	☐	☐	☒	☐
Fence Ordinance	☐	☐	☐	☐	☒	☐
Pathway Study	☐	☐	☐	☐	☒	☐
Parkland Dedication	☐	☐	☐	☒	☐	☐
Residential & Commercial	☐	☐	☐	☒	☐	☐
Planning						
Map & Plat Interpretation	☐	☐	☐	☐	☒	☐
Architectural Drawing	☐	☐	☐	☐	☒	☐
Interpretation	☐	☐	☐	☐	☒	☐
Project Evaluation	☐	☐	☐	☐	☒	☐
Ordinance Development						
(Writing & Content)	☐	☐	☐	☒	☐	☐
Ordinance Interpretation						
(Writing & Content)	☐	☐	☐	☐	☒	☐
Planned Development						
Ordinance Interpretation	☐	☐	☐	☒	☐	☐
(Writing & Content)	☐	☐	☐	☒	☐	☐

Please tell us about your other community programs or committees that you have been involved with. Westlake PTA'S , Band parent. 5 years volunteering at Community Ffirst Village

Please tell us about applicable experience or certifications you have relevant to Planning & Zoning. _____

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.



City of West Lake Hills

Application for Planning & Zoning Commission

Additional Supplemental Application Form Required

We strongly encourage that a brief resume be submitted along with the application.

Name: Patrick Stewart
E-mail: [REDACTED]
Address: 425 Ridgewood Road
Phone (Home): _____
(Work): 512-844-8242

Registered Voter? ☒ Yes ☐ No

Resident of West Lake Hills Since: 2012

Occupation, Experience/Degrees Held? General Contractor- 23 years experience in residential new construction/remodeling, multi-family renovations; Business Degree Texas

Why do you want to serve on this group? I would like the opportunity to give back to my commu

Do you have any potential conflicts of interest? I do work in West Lake Hills but have no projects under way in the city limits

Do you have any related experience? no

What do you feel you have to offer this group? Construction experience- plan reading, project management, running a business, customer communication

TEXAS OPEN RECORDS ACT

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ALLOW PUBLIC ACCESS (check one)

Home Address	☒ Yes	☐ No
Home Phone Number	☒ Yes	☐ No
E-mail Address	☒ Yes	☐ No
Family Member Information	☐ Yes	☒ No

Official Signature: Patrick Stewart

Official Name (Please Print): Patrick Stewart

Once completed, submit via email to citysec@westlakehills.gov

Planning and Zoning Commission Supplemental Application

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.

Name: Patrick Stewart

Please fill out the following supplemental application and return to the City Secretary, along with the Committee Application.

In order to understand and contribute to issues faced by the Planning and Zoning Commission, members must have background knowledge of the governing City Ordinances and some corollary experience. The following questions are designed to help us identify skills that will be of benefit to the Commission. Please note proficiency in all the areas is not required.

1) Please rank your proficiency in the following areas by placing a check mark in the column that best describes your experience level:

	No Experience	Some Experience	Proficient	Moderate Proficiency	Very Proficient	Proficiency Expert
Familiarity with the City	☐	☐	☒	☐	☐	☐
Ordinances:						
Comprehensive Zoning Ordinance	☐	☒	☐	☐	☐	☐
Comprehensive Land Use Plan	☒	☐	☐	☐	☐	☐
Subdivision Regulations	☒	☐	☐	☐	☐	☐
Sign Ordinance	☒	☐	☐	☐	☐	☐
Fence Ordinance	☐	☒	☐	☐	☐	☐
Pathway Study	☒	☐	☐	☐	☐	☐
Parkland Dedication	☒	☐	☐	☐	☐	☐
Residential & Commercial	☐	☒	☐	☐	☐	☐
Planning						
Map & Plat Interpretation	☐	☐	☐	☒	☐	☐
Architectural Drawing	☐	☐	☐	☐	☒	☐
Interpretation	☐	☐	☐	☐	☒	☐
Project Evaluation	☐	☐	☐	☒	☐	☐
Ordinance Development						
(Writing & Content)	☒	☐	☐	☐	☐	☐
Ordinance Interpretation						
(Writing & Content)	☐	☒	☐	☐	☐	☐
Planned Development						
Ordinance Interpretation	☒	☐	☐	☐	☐	☐
(Writing & Content)	☐	☐	☐	☐	☐	☐

Please tell us about your other community programs or committees that you have been involved with. n/a

Please tell us about applicable experience or certifications you have relevant to Planning & Zoning. 13 years of personally dealing with development departments in other cities- austin, san antonio

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.



City of West Lake Hills

Application for Planning & Zoning Commission

Additional Supplemental Application Form Required

We strongly encourage that a brief resume be submitted along with the application.

Name: Jeffrey Taylor
E-mail: _____
Address: 1109 Yaupon Valley Road
Phone (Home): 512-653-8362
(Work): _____

Registered Voter? ☒ Yes ☐ No

Resident of West Lake Hills Since: 2005 as homeowner, 1991 as resident

Occupation, Experience/Degrees Held? attorney

Why do you want to serve on this group? I am interested in the future of our city.

Do you have any potential conflicts of interest? no

Do you have any related experience? various experience with legal issues related to property up

What do you feel you have to offer this group? knowledge of WLH city code, the process involved

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ALLOW PUBLIC ACCESS (check one)

Home Address	☐ Yes	☒ No
Home Phone Number	☐ Yes	☒ No
E-mail Address	☐ Yes	☒ No
Family Member Information	☐ Yes	☒ No

Official Signature: Jeffrey Taylor

Digitally signed by Jeffrey Taylor
Date: 2022.06.07 08:53:44 -05'00'

Official Name (Please Print): Jeffrey Taylor

Once completed, submit via email to citysec@westlakehills.gov

Planning and Zoning Commission Supplemental Application

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.

Name: Jeffrey Taylor

Please fill out the following supplemental application and return to the City Secretary, along with the Committee Application.

In order to understand and contribute to issues faced by the Planning and Zoning Commission, members must have background knowledge of the governing City Ordinances and some corollary experience. The following questions are designed to help us identify skills that will be of benefit to the Commission. Please note proficiency in all the areas is not required.

1) Please rank your proficiency in the following areas by placing a check mark in the column that best describes your experience level:

	No Experience	Some Experience	Proficient	Moderate Proficiency	Very Proficient	Proficiency Expert
Familiarity with the City	☐	☐	☐	☐	☒	☐
Ordinances:						
Comprehensive Zoning Ordinance	☐	☐	☐	☐	☒	☐
Comprehensive Land Use Plan	☐	☐	☐	☐	☒	☐
Subdivision Regulations	☐	☐	☐	☐	☒	☐
Sign Ordinance	☐	☐	☐	☐	☒	☐
Fence Ordinance	☐	☐	☐	☐	☒	☐
Pathway Study	☐	☐	☐	☒	☐	☐
Parkland Dedication	☐	☐	☐	☒	☐	☐
Residential & Commercial	☐	☐	☐	☒	☐	☐
Planning						
Map & Plat Interpretation	☐	☐	☐	☐	☒	☐
Architectural Drawing Interpretation	☐	☐	☐	☐	☒	☐
Project Evaluation	☐	☐	☐	☐	☒	☐
Ordinance Development (Writing & Content)	☐	☐	☐	☐	☒	☐
Ordinance Interpretation (Writing & Content)	☐	☐	☐	☐	☒	☐
Planned Development						
Ordinance Interpretation (Writing & Content)	☐	☐	☐	☐	☒	☐

Please tell us about your other community programs or committees that you have been involved with. _____
 Have been a member of transportation commission.

Please tell us about applicable experience or certifications you have relevant to Planning & Zoning. _____
 I'm an attorney and have handled various matters involving zoning issues.

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.



City of West Lake Hills

Application for Planning & Zoning Commission

Additional Supplemental Application Form Required
We strongly encourage that a brief resume be submitted along with the application.

Name: Julia Webber

E-mail: [REDACTED]

Address: 15 Sugar Shack Drive, ATX 7874

Phone (Home): NA

(Work): 512-961-9519

Registered Voter? ☒ Yes ☐ No

Resident of West Lake Hills Since: August 2006 (husband is Westlake native)

Occupation, Experience/Degrees Held? Architect (B.Arch from UTSOA; 28 years residential/10 years commercial); Artist (including art for public works); Volunteer (EISD Trustee 4 years 2015-2019)

Why do you want to serve on this group? Following a brief stint living abroad, I am looking to reengage with my community in an impactful volunteer capacity and feel that ZAPCO marries this desire with an opportunity to best utilize my skillsets as an architect/artist.

Do you have any potential conflicts of interest? None. Should I have a future architecture project that needs to come before ZAPCO, I can recuse myself from that vote.

Do you have any related experience? As a practicing architect, I am well versed in researching the codes/constraints applicable to my project locations and am experienced with working within these constraints towards design compliance; I have had two occasions when it was necessary to request variances and so am knowledgeable of the processes from the architect's perspective. My Trustee experience gave me insight into the operations/mechanics of committees such as this which will expedite my learning curve as I orient myself with the specifics of this ZAPCO position.

What do you feel you have to offer this group? In addition to my architect's perspective/skillsets, I would hope that my creativity and fresh mindset would complement the strengths of the current committee members. I can also offer a generous amount of my time and have a willingness to say yes to opportunities that need dedication and commitment beyond the minimal requirements of the position.

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ALLOW PUBLIC ACCESS (check one)

Home Address	☒ Yes	☐ No
Home Phone Number	☒ Yes	☐ No
E-mail Address	☒ Yes	☐ No
Family Member Information	☒ Yes	☐ No

Official Signature: Julia Webber

Official Name (Please Print): Julia Webber

Once completed, submit via email to citysec@westlakehills.gov

Planning and Zoning Commission Supplemental Application

Once submitted, the information contained in this application is considered public record and must be released to the public if request is made.

Name: Julia Webber

Please fill out the following supplemental application and return to the City Secretary, along with the Committee Application.

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1) Please rank your proficiency in the following areas by placing a check mark in the column that best describes your experience level:

	No Experience	Some Experience	Proficient	Moderate Proficiency	Very Proficient	Proficiency Expert
Familiarity with the City				✓		
Ordinances:						
Comprehensive Zoning Ordinance				✓		
Comprehensive Land Use Plan				✓		
Subdivision Regulations		✓				
Sign Ordinance		✓				
Fence Ordinance		✓				
Pathway Study	✓					
Parkland Dedication	✓					
Residential & Commercial				✓		
Planning						
Map & Plat Interpretation					✓	
Architectural Drawing					✓	
Interpretation					✓	
Project Evaluation					✓	
Ordinance Development (Writing & Content)	✓					
Ordinance Interpretation (Writing & Content)		✓				
Planned Development						
Ordinance Interpretation (Writing & Content)		✓				

Please tell us about your other community programs or committees that you have been involved with. EISD School Board Trustee 2015-2019

Please tell us about applicable experience or certifications you have relevant to Planning & Zoning. Licensed architect with 28 years experience