



CITY OF HILL COUNTRY VILLAGE
116 ASPEN LANE • HILL COUNTRY VILLAGE • TEXAS • 78232
PHONE (210) 494-3671 • FAX (210) 490-8645 • WEB www.hcv.org

AGENDA
SPECIAL CITY COUNCIL MEETING AND BUDGET WORKSHOP
CITY HALL
116 ASPEN LANE
HILL COUNTRY VILLAGE, TEXAS 78232
SATURDAY, JUNE 13, 2025
10:00 A.M.

Mayor: Heather Chandler
Council Place #1: Vacant
Council Place #2: Patricia Walker
Council Place #3: Frank Rivas
Council Place #4: Greg Blasko
Council Place #5: Allison Francis

126 JUN 8 AM 8:53

1. Call to order.
2. Invocation and Pledge of Allegiance.
3. Report by the Mayor on matters of community interest.
4. Report by City Council members on items of community interest.
5. Citizens to be heard.


At this time, citizens who have filled out a registration form prior to the start of the meeting may speak on any topic they wish to bring to the attention of the governing body so long as that topic is not on the agenda for this meeting. Citizens may speak on specific agenda items when that item is called for discussion. During the Citizens to be Heard section no council action may take place and no council discussion or response is required to the speaker. However, the Mayor or the City Administrator may make a statement of specific factual information in response to an inquiry or recite existing policy in response to an inquiry. A time limit of two minutes per speaker is permitted; the council may extend this time at their discretion.

6. Workshop on the City of Hill Country Village Annual Budget for the Fiscal Year 2026-2027.
7. Report by City Administrator/Chief of Police on matters of community interest.
8. Adjourn.

The Council reserves the right to discuss and appropriately act upon any item stated on this agenda in open session. The 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 (Consultations 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 551.087 (Economic Development). No action may be taken in Executive Session.

A copy of this meeting's agenda packet is available for public inspection, review, and copying at City Hall during regular business hours.

For 

Frank Morales
City Administrator

26 JUN 8:41 8:57

City of Hill Country Village
 General Fund
 Fiscal Year Ending September 30, 2027

General Fund Revenue & Expenditure Summary

Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget difference
REVENUE					
Sales Tax	1,064,666	1,023,234	1,017,936	1,020,000	2,064
Property Tax	431,022	496,136	460,375	507,603	47,228
Embrey (Iron Ridge Apartments)	48,080	51,008	51,008	52,540	1,532
Liquor Tax	11,983	11,000	10,412	14,000	3,588
Interest Income	87,798	90,000	59,548	60,000	452
Franchise	106,678	117,450	135,900	119,000	(16,900)
City Public Service	86,301	97,000	115,000	115,000	-
AT&T	158	-	1,300	1,500	200
Charter-Spectrum	15,281	17,000	15,000	17,000	2,000
Waste Management	3,009	3,100	1,600	2,000	400
Other	1,929	350	3,000	3,000	-
Municipal Court	215,337	225,000	215,000	230,000	15,000
Sewer Use Fees	100,574	92,000	90,000	93,000	3,000
Permits-Health Department	6,465	10,000	3,000	5,000	2,000
Permits-Building	106,071	80,000	70,000	80,000	10,000
Permits-Police	780	2,800	2,670	2,800	130
Variance / Special Use	3,650	1,500	1,500	1,500	-
Reimbursements	-	-	-	-	-
Other	1,011,242	3,000	9,201	12,600	3,399
Credit Card Fees	1,433	-	-	-	-
Insurance Proceeds	0	-	-	-	-
Misc. Income	1,566	-	50	-	(50)
Police Reports	57	300	100	200	100
Fingerprinting	2,140	1,900	1,000	1,900	900
Open Record Req Income	18	-	-	-	-
Fire Inspection Fee	0	-	-	-	-
Police Auction	-	-	-	-	-
False Alarm Fees	-	500	-	100	100
Return Check Fee	-	200	-	-	-
Animal Control	130	100	50	400	350
Sale of Assets	1,005,898	-	8,001	10,000	1,999
Zoning Commission Fees	-	-	-	-	-
Interfund Transfer	15,000	15,000	15,000	40,000	25,000
TOTAL - Revenues	\$ 3,209,346	\$ 2,218,128	\$ 2,141,550	\$ 2,238,043	\$ 96,363

EXPENSES

General & Administrative					
Personnel Services (Admin & Court)	201,374	236,929	221,348	249,974	28,626
Travel, Training & Prof Dues	809	5,115	4,415	5,115	700
Operational Costs	516,764	614,655	589,136	617,655	28,519
Utilities (Elec/Gas, Water, Phone, Internet, L	14,722	12,600	12,600	12,600	-
Sewer Discharge Services	66,252	74,000	74,000	74,000	-
Insurance (Liability, E&O, Prop.)	5,392	4,810	4,710	4,810	100
Attorney Services	34,030	100,000	97,205	100,000	2,795
Engineering Services	(779)	10,000	3,400	10,000	6,600
Building Inspection	29,195	30,000	30,000	30,000	-
Health Inspection	2,640	2,400	2,300	2,400	100
Fire Department Services: Fire Inspections	274,690	290,000	281,000	290,000	9,000
Accounting, Audit & Financial Consultant Sves	54,355	48,650	44,500	48,650	4,150
Computer Consultant Service	5,550	7,800	7,800	7,800	-
Judge, Pros, Mag, Court Rep	9,900	14,300	11,700	16,900	5,200
Operational Costs - Other	20,817	20,095	19,921	20,495	574
Supplies & Materials	11,176	11,420	12,120	11,420	(700)
Capital Expenditures	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Subtotal	\$ 730,123	\$ 868,119	\$ 827,019	\$ 884,164	\$ 57,145

City of Hill Country Village
 General Fund
 Fiscal Year Ending September 30, 2027

General Fund Revenue & Expenditure Summary

Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget difference
Police					
Personnel Services	1,033,194	1,184,510	1,132,173	1,234,454	102,281
Travel, Training & Prof Dues	3,811	6,000	4,900	6,000	1,100
Operational Costs	40,915	38,825	37,825	38,825	1,000
Comm - Badge Software	2,799	1,350	1,350	1,350	-
Comm - MDF	1,440	1,850	1,850	1,850	-
Comm - Radio Airtime	4,104	4,600	4,600	4,600	-
Uniforms Purchase/Replc	12,020	15,000	14,000	15,000	1,000
Insurance (Auto, Law Enf. Prop)	18,268	12,725	12,725	12,725	-
Operational Costs - Other	2,284	3,300	3,300	3,300	-
Supplies & Materials	58,331	62,300	55,100	60,300	5,200
Range & Ammunition	2,782	2,500	2,500	2,500	-
Vehicle Maint., Wash, Tires	5,439	9,500	6,200	9,500	3,300
Vehicle Fuel	25,122	24,500	25,000	24,500	(500)
Small Equip & Parts	16,732	16,000	12,000	14,000	2,000
Supplies & Materials - Other	8,256	9,800	9,400	9,800	400
Dispatch Services	-	-	-	-	-
Capital Expenditures	-	-	-	-	-
Interfund Transfer	50,000	50,000	50,000	50,000	-
Subtotal	\$ 1,186,251	\$ 1,341,635	\$ 1,279,998	\$ 1,389,579	109,581
Public Works					
Personnel Services	62,671	68,806	67,230	75,190	7,960
Travel, Training & Prof Dues	-	-	-	-	-
Operational Costs	9,995	16,425	11,325	14,425	3,100
Street Lighting Services	8,175	9,400	9,400	9,400	-
Sewer Maintenance	-	5,000	-	3,000	3,000
Operational Costs - Other	1,820	2,025	1,925	2,025	100
Supplies & Materials	11,612	12,200	10,700	11,000	300
Animal Control Expenses	-	-	-	-	-
Building Maintenance	1,307	2,400	2,600	1,200	(1,400)
Street, Sign Maintenance	1,470	2,000	1,800	2,000	200
Vehicle Maint., Wash, Tires	1,028	1,700	1,000	1,700	700
Vehicle Fuel	2,837	3,400	3,300	3,400	100
Supplies & Materials - Other	4,970	2,700	2,000	2,700	700
Capital Expenditures	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Subtotal	\$ 84,278	\$ 97,431	\$ 89,255	\$ 100,615	11,360
TOTAL - Expenses	\$ 2,000,652	\$ 2,307,184	\$ 2,196,272	\$ 2,374,357	178,085
Net surplus (deficit)	1,208,694	(89,056)	(54,722)	(136,314)	
Beginning Cash	1,538,612	2,747,306	2,658,250	2,603,528	
Ending Cash/Reserves	2,747,306	2,658,250	2,603,528	2,467,214	
TOTAL APPROPRIATIONS	\$4,747,958	\$4,965,434	\$4,799,800	\$4,841,571	

City of Hill Country Village
 General Fund--General & Administrative Department Summary
 Fiscal Year Ending September 30, 2027

Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
EXPENSES					
Personnel Services		has formulas			
5005 · Salaries, Regular Employees	150,876	181,064	170,103	191,928	21,825
5007 · Salaries, Temporary	-	-	-	-	-
5008 · Salaries, Overtime	-	-	-	-	-
5013 · Medical Exam	62	-	-	-	-
5014 · Longevity	374	385	455	386	(69)
5016 · Education Pay	2,115	-	2,200	-	(2,200)
5018 · Certification Pay	-	-	-	-	-
5020 · SS Employer Contributions	12,513	14,018	12,548	14,850	2,302
5022 · Retirement	6,075	6,972	6,340	7,386	1,046
5028 · Life Insurance	222	249	246	248	2
5030 · Health Insurance	23,787	28,800	24,231	29,628	5,397
5032 · Health Insurance-Employee Copay Reimbursement	-	-	-	-	-
5034 · Dental Insurance	996	1,216	1,260	1,216	(44)
5036 · Disability Insurance	1,698	1,374	1,174	1,456	282
5038 · Vision	437	292	292	292	(0)
5040 · Workers' Compensation	478	489	429	514	85
5045 · Unemployment Insurance (SUTA)	79	270	270	270	-
5051 · Telephone Allowance	1,662	1,800	1,800	1,800	-
Total · Personnel Services	\$201,374	\$236,929	\$221,348	\$249,974	28,626
Travel, Training, & Prof Dues					
5107 · Lodging	-	2,100	1,800	2,100	300
5110 · Meals	-	1,300	950	1,300	350
5112 · Mileage	-	-	-	-	-
5114 · Parking	-	-	-	-	-
5120 · Training	-	400	350	400	50
5125 · Seminar and Conference Fees	684	965	965	965	-
5140 · Professional Dues	125	350	350	350	-
Total · Travel, Training, & Prof Dues	\$809	\$5,115	\$4,415	\$5,115	700

City of Hill Country Village
 General Fund--General & Administrative Department Summary
 Fiscal Year Ending September 30, 2027

Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
Operational Costs					
5202 · Postage and Delivery	864	1,400	1,400	1,400	-
5203 · Computer Software Fees	4,425	4,760	4,760	4,760	-
5204 · Comm-MDT/Internet	3,080	1,900	1,900	1,900	-
5206 · Comm-Telephone	3,373	3,100	3,100	3,100	-
5207 · Comm-Long Distance	-	-	-	-	-
5211 · Gas & Electric	6,955	6,300	6,300	6,300	-
5213 · Water/Sewer	1,314	1,300	1,300	1,300	-
5217 · Sewer Discharge Services	66,252	74,000	74,000	74,000	-
5240 · Public Notice	2,931	3,000	3,000	3,000	-
5245 · Printing and Reproduction	-	125	125	125	-
5251 · Copy Machine Lease	2,682	2,900	2,836	2,900	64
5272 · Auto Liability Insurance	-	10	10	10	-
5277 · Liability and E & O Insurance	1,710	2,500	2,500	2,500	-
5278 · Property Insurance	3,682	2,300	2,200	2,300	100
5289 · Credit Card Fees	3,081	250	250	250	-
5290 · Bank Service Charges	228	400	200	400	200
5291 · Bad Debt	-	-	-	-	-
5292 · Cash Over/Under	-	-	-	-	-
5298 · Miscellaneous	-	-	-	-	-
5335 · Election Costs	876	-	-	-	-
5345 · Engineering Services	(779)	10,000	3,400	10,000	6,600
5347 · Building Inspection Services	29,195	30,000	30,000	30,000	-
5348 · Health Inspection Services	2,640	2,400	2,300	2,400	100
5350 · Fire Department Services	273,820	290,000	281,000	290,000	9,000
5353 · Payroll Services	2,506	2,200	2,200	2,200	-
5355 · Health Insurance Admin Fee	-	-	-	-	-
5360 · Accounting & Audit Services	27,430	22,650	18,500	22,650	4,150
5362 · Financial Consultant Services	26,925	26,000	26,000	26,000	-
5365 · City Attorney Services	34,030	100,000	97,205	100,000	2,795
5366 · Other Attorney Services	-	-	-	-	-
5367 · Computer Consultant Services	5,550	7,800	7,800	7,800	-
5370 · Appraisal District Services	3,544	3,000	3,000	3,000	-
5382 · Codification Services	500	2,000	2,100	2,400	300
5390 · Judge Services	5,400	7,150	5,850	8,450	2,600
5393 · Magistrate Services	-	-	-	-	-
5396 · Prosecutor Services	4,500	7,150	5,850	8,450	2,600
5401 · State On-Site Sewer Fee	50	60	50	60	10
Total · Operational Costs	\$516,764	\$614,655	\$589,136	\$617,655	\$28,519

City of Hill Country Village
 General Fund--General & Administrative Department Summary
 Fiscal Year Ending September 30, 2027

Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
Supplies and Materials					
5501 - Office Supplies	2,650	3,020	2,920	3,020	100
5505 - Food and Entertainment Supplies	350	200	200	200	-
5510 - Awards and Memorials	-	-	-	-	-
5520 - Dues and Subscriptions	5,165	5,200	5,000	5,200	200
5522 - Publications	-	-	-	-	-
5580 - Computer Equipment	-	1,000	2,000	1,000	(1,000)
5601 - Computer Hardware & Software	-	-	-	-	-
5630 - Small Equip & Parts	3,011	2,000	2,000	2,000	-
5640 - Vehicle Fuel	-	-	-	-	-
Total - Supplies and Materials	\$11,176	\$11,420	\$12,120	\$11,420	-\$700
Capital Expend. and Projects					
6050 - City Hall	-	-	-	-	-
6050 - Real Property	-	-	-	-	-
6050 - ADA	-	-	-	-	-
6050 - Construction Roads	-	-	-	-	-
Total - Capital Expend. and Projects	\$0	\$0	\$0	\$0	-
Contingencies					
8000 - Transfers to Other	-	-	-	-	-
8611 - Transfers to Debt Service	-	-	-	-	-
8630 - Transfers to Capital Projects	-	-	-	-	-
Total - Contingencies	\$-	\$-	\$-	\$-	\$-
TOTAL	\$730,123	\$868,119	\$827,019	\$884,165	\$57,146

City of Hill Country Village
 General Fund--General & Administrative Department--Administration Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
--------	---------------------	----------------------	----------------------	------------------------	----------------------	-------------------------------------

EXPENSES

Personnel Services

5005 · Salaries, Regular Employees	88,289	107,064	101,183	113,488	12,305
5007 · Salaries, Temporary					-
5013 · Medical Exam	62	0	0	0	-
5014 · Longevity	14	25	95	25	(70)
5016 · Education Pay	2,115	0	2,200	0	(2,200)
5018 · Certification Pay	0	0	0	0	-
5020 · SS Employer Contributions	7,668	8,284	7,228	8,776	1,548
5022 · Retirement	3,716	4,120	3,595	4,365	770
5028 · Life Insurance	148	166	166	166	(0)
5030 · Health Insurance	15,858	19,200	16,154	19,752	3,598
5034 · Dental Insurance	356	810	810	810	0
5036 · Disability Insurance	915	812	709	860	151
5038 · Vision	188	195	195	195	(0)
5040 · Workers' Compensation	291	292	261	307	-46
5045 · Unemployment Insurance (SUTA)	54	180	180	180	-
5051 · Telephone Allowance	1,016	1,200	1,200	1,200	-
Total · Personnel Services	\$ 120,690	\$ 142,348	\$ 133,976	\$ 150,124	\$ 16,148

Travel, Training, & Prof Dues

5107 · Lodging	0	1,200	1,000	1,200	200
5110 · Meals	0	800	600	800	200
5112 · Mileage	0		0		-
5114 · Parking					-
5120 · Training	0	400	350	400	50
5125 · Seminar and Conference Fees	334	665	665	665	-
5140 · Professional Dues	0	200	200	200	-
Total · Travel, Training, & Prof Dues	\$ 334	\$ 3,265	\$ 2,815	\$ 3,265	\$ 450

City of Hill Country Village
 General Fund--General & Administrative Department--Administration Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
--------	---------------------	----------------------	----------------------	------------------------	----------------------	-------------------------------------

EXPENSES

Personnel Services

5005 · Salaries, Regular Employees	88,289	107,064	101,183	113,488	12,305
5007 · Salaries, Temporary					-
5013 · Medical Exam	62	0	0	0	-
5014 · Longevity	14	25	95	25	(70)
5016 · Education Pay	2,115	0	2,200	0	(2,200)
5018 · Certification Pay	0	0	0	0	-
5020 · SS Employer Contributions	7,668	8,284	7,228	8,776	1,548
5022 · Retirement	3,716	4,120	3,595	4,365	770
5028 · Life Insurance	148	166	166	166	(0)
5030 · Health Insurance	15,858	19,200	16,154	19,752	3,598
5034 · Dental Insurance	356	810	810	810	0
5036 · Disability Insurance	915	812	709	860	151
5038 · Vision	188	195	195	195	(0)
5040 · Workers' Compensation	291	292	261	307	-46
5045 · Unemployment Insurance (SUTA)	54	180	180	180	-
5051 · Telephone Allowance	1,016	1,200	1,200	1,200	-
Total · Personnel Services	\$ 120,690	\$ 142,348	\$ 133,976	\$ 150,124	\$ 16,148

Travel, Training, & Prof Dues

5107 · Lodging	0	1,200	1,000	1,200	200
5110 · Meals	0	800	600	800	200
5112 · Mileage	0		0		-
5114 · Parking					-
5120 · Training	0	400	350	400	50
5125 · Seminar and Conference Fees	334	665	665	665	-
5140 · Professional Dues	0	200	200	200	-
Total · Travel, Training, & Prof Dues	\$ 334	\$ 3,265	\$ 2,815	\$ 3,265	\$ 450

City of Hill Country Village
 General Fund--General & Administrative Department-Administration Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
Operational Costs			Missing \$401 from total			
5202	Postage and Delivery	864	1,400	1,400	1,400	-
5203	Computer Software Fees	1,560	1,560	1,560	1,560	-
5204	Comm-Internet / Mobile Data	3,080	1,900	1,900	1,900	-
5206	Comm-Telephone	3,373	3,100	3,100	3,100	-
5207	Comm-Long Distance	0	0	0	0	-
5211	Gas & Electric	6,955	6,300	6,300	6,300	-
5213	Water/Sewer	1,314	1,300	1,300	1,300	-
5217	Sewer Discharge Services	66,252	74,000	74,000	74,000	-
5240	Public Notice	2,931	3,000	3,000	3,000	-
5245	Printing and Reproduction	0	125	125	125	-
5251	Copy Machine Lease	2,682	2,900	2,836	2,900	64
5272	Auto Liability Insurance	0	10	10	10	-
5277	Liability and E & O Insurance	1,710	2,500	2,500	2,500	-
5278	Property Insurance	3,682	2,300	2,200	2,300	100
5289	Credit Card Fees	3,081	250	250	250	-
5290	Bank Service Charges	228	400	200	400	200
5291	Bad Debt					-
5292	Cash Over/Under					-
5298	Miscellaneous	0				-
5335	Election Costs	876	0	0	0	-
5345	Engineering Services	-779	10,000	3,400	10,000	6,600
5350	Fire Department Services	272,950	290,000	281,000	290,000	9,000
5351	Fire Inspection Services	0	1,000	700	1,000	300
5353	Payroll Services	2,506	2,200	2,200	2,200	-
5355	Health Insurance Admin Fee	0	0	0	0	-
5360	Accounting & Audit Services	27,430	22,650	18,500	22,650	4,150
5362	Financial Consultant Services	26,925	26,000	26,000	26,000	-
5365	City Attorney Services	34,030	100,000	97,205	100,000	2,795
5366	Other Attorney Services	0				-
5367	Computer Consultant Services	5,550	7,800	7,800	7,800	-
5370	Appraisal District Services	3,544	3,000	3,000	3,000	-
5382	Codification Services	500	2,000	2,100	2,400	300
Total Operational Costs		\$ 471,244	\$ 565,695	\$ 542,586	\$ 566,095	\$ 23,509

City of Hill Country Village
 General Fund--General & Administrative Department--Administration Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
Supplies and Materials						
5501	Office Supplies	1,725	2,000	1,900	2,000	100
5505	Food and Entertainment Supplies	350	200	200	200	-
5510	Awards and Memorials	0	0	0	0	-
5520	Dues and Subscriptions	5,165	5,200	5,000	5,200	200
5522	Publications	0	0	0	0	-
5580	Computer Equipment	0	1,000	2,000	1,000	(1,000)
5600	Maintenance	0				
5601	Computer Hardware & Software	0				-
5630	Small Equip & Parts	3,011	2,000	2,000	2,000	-
5640	Vehicle Fuel		0	0	0	-
Total - Supplies and Materials		\$ 10,251	\$ 10,400	\$ 11,100	\$ 10,400	(700)
Capital Expend. and Projects						
6050	City Hall	0	0		0	-
6050	Real Property		0		0	-
6050	ADA		0		0	-
6050	Road Study				0	-
Total - Capital Expend. and Projects		\$ -	\$ -	\$ -	\$ -	-
Contingencies						
8000	Transfers to (Other)					-
8611	Transfers to Debt Service					-
8630	Transfers to Capital Project Fund	0			0	-
Total - Contingencies		\$ -	\$ -	\$ -	\$ -	-
TOTAL		\$ 602,519	\$ 721,708	\$ 690,477	\$ 729,884	39,407

City of Hill Country Village
 General Fund--General & Administrative Dept-Municipal Court Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
EXPENSES						
Personnel Services						
5005	Salaries, Regular Employees	62,587	74,000	68,920	78,440	9,520
5007	Salaries, Temporary	-	-	-	-	-
5014	Longevity	360	360	360	360	0
5020	SS Employer Contributions	4,845	5,734	5,320	6,074	754
5022	Retirement	2,359	2,852	2,745	3,021	276
5028	Life Insurance	74	83	80	83	3
5030	Health Insurance	7,929	9,600	8,077	9,876	1,799
5034	Dental Insurance	640	405	450	405	(45)
5036	Disability Insurance	783	562	465	596	131
5038	Vision	249	97	97	97	0
5040	Workers' Compensation	187	197	168	207	39
5045	Unemployment Insurance (SUTA)	25	90	90	90	-
5051	Telephone Allowance	646	600	600	600	-
Total · Personnel Services		\$ 80,684	\$ 94,581	\$ 87,372	\$ 99,850	\$ 12,478
Travel, Training, & Prof Dues						
5107	Lodging		900	800	900	100
5110	Meals		500	350	500	150
5112	Mileage					
5114	Parking					
5120	Training					
5125	Seminar and Conference Fees	350	300	300	300	-
5140	Professional Dues	125	150	150	150	-
Total · Travel, Training, & Prof Dues		\$ 475	\$ 1,850	\$ 1,600	\$ 1,850	\$ 250
Operational Costs						
5202	Postage and Delivery					
5245	Printing and Reproduction					
5292	Cash Over Under					
5390	Judge Services	5,400	7,150	5,850	8,450	2,600
5393	Magistrate Services					
5396	Prosecutor Services	4,500	7,150	5,850	8,450	2,600
Total · Operational Costs		\$ 9,900	\$ 14,300	\$ 11,700	\$ 16,900	\$ 5,200
Supplies and Materials						
5501	Office Supplies	925	900	900	900	-
5520	Dues and Subscriptions					
Total · Supplies and Materials		\$ 925	\$ 900	\$ 900	\$ 900	\$ -
Capital Expend. and Projects						
6017	Computer Equipment					
6018	Computer Software					
6030	Office and Other Equipment					
Total · Capital Expend. and Projects		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 91,984	\$ 111,631	\$ 101,572	\$ 119,500	\$ 17,928

City of Hill Country Village
 General Fund--General & Administrative Department-Building Inspection Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
--------	---------------------	----------------------	----------------------	------------------------	----------------------	-------------------------------------

EXPENSES

Operational Costs

5203	Computer Software Fees	2,865	3,200	3,200	3,200	-
5347	Building Inspection Services	29,195	30,000	30,000	30,000	-
5351	Fire Inspection Services	870				-
Total - Operational Costs		\$ 32,930	\$ 33,200	\$ 33,200	\$ 33,200	-

Supplies & Materials

5501	Office Supplies	0	120	120	120	-
5520	Dues and Subscriptions	0	0	0	0	-
Total - Supplies & Materials		\$ -	\$ 120	\$ 120	\$ 120	-

TOTAL \$ 32,930 \$ 33,320 \$ 33,320 \$ 33,320 \$ -

City of Hill Country Village
 General Fund--General & Administrative Dept-Health Division
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
--------	---------------------	----------------------	----------------------	------------------------	----------------------	-------------------------------------

EXPENSES

Operational Costs

5202 · Postage and Delivery				0		0
5245 · Printing and Reproduction						0
5348 · Health Inspection Services		2,640	2,400	2,300	2,400	100
5401 · State On-Site Sewer Fee		50	60	50	60	10
Total · Operational Costs	S	2,690	S 2,460	S 2,350	S 2,460	110

TOTAL S 2,690 S 2,460 S 2,350 S 2,460 S 110

City of Hill Country Village
 General Fund--Police Department
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
--------	---------------------	-------------------	-------------------	---------------------	-------------------	-------------------------------

EXPENSES

Personnel Services

5005	Salaries, Regular Employees	765,996	875,870	841,079	916,846	75,767
5007	Salaries, Temporary	0	15,000	14,000	15,000	1,000
5013	Medical Exam	0	200	0	200	200
5014	Longevity	4,142	4,839	5,000	4,839	(161)
5016	Education Pay	6,827	7,100	7,115	7,100	(15)
5018	Certification Pay	27,692	27,600	35,895	27,600	(8,295)
5020	SS Employer Contributions	62,894	71,856	66,000	74,990	8,990
5022	Retirement	32,066	35,169	31,767	36,728	4,961
5028	Life Insurance	798	911	911	911	(0)
5030	Health Insurance	87,843	96,000	80,771	98,760	17,989
5034	Dental Insurance	7,406	4,458	6,000	4,458	(1,542)
5036	Disability Insurance	4,687	6,932	6,261	7,239	978
5038	Vision	1,172	1,071	2,500	1,071	(1,429)
5040	Workers' Compensation	23,611	27,635	25,004	28,841	3,837
5045	Unemployment Insurance (SUTA)	144	990	990	990	-
5051	Telephone Allowance	7,916	8,880	8,880	8,880	-
Total Personnel Services		1,033,194	1,184,510	1,132,173	1,234,454	102,281

Travel, Training, & Prof Dues

5107	Lodging	536	1,500	1,400	1,500	100
5110	Meals	536	900	900	900	-
5112	Mileage		0			-
5114	Parking	11	50	50	50	-
5120	Training	2,448	3,000	2,000	3,000	1,000
5140	Professional Dues	280	550	550	550	-
Total Travel, Training, & Prof Dues		3,811	6,000	4,900	6,000	1,100

Operational Costs

5203.1	Software Fees - Police RMS	2,799	1,350	1,350	1,350	-
5204	Comm - Internet / Mobile Data	1,440	1,850	1,850	1,850	-
5205	Comm - Radio Airtime	4,104	4,600	4,600	4,600	-
5208	Comm - Mobile Phones	360	600	600	600	-
5245	Printing and Reproduction		0		0	-
5247	Uniform Cleaning	1,902	2,200	2,200	2,200	-
5249	Uniform Purchase/Replacement	12,020	15,000	14,000	15,000	1,000
5272	Auto Liability Insurance	5,250	3,300	3,300	3,300	-
5274	Auto Physical Damage Insurance	3,900	1,300	1,300	1,300	-
5276	Insurance-Law Enforcement	8,750	8,000	8,000	8,000	-
5278	Property Insurance	368	125	125	125	-
5291	Bad Debt		-		-	-
5376	Forensic Science Center Services	22	500	500	500	-
5393	Magistrate Services		-		-	-
Total Operational Costs		40,915	38,825	37,825	38,825	1,000

City of Hill Country Village
 General Fund--Police Department
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
Supplies and Materials						
5501	Office Supplies	895	1,600	1,200	1,600	400
5520	Dues and Subscriptions	4,843	5,100	5,100	5,100	-
5522	Publications		0	0	0	-
5530	Range & Ammo	2,782	2,500	2,500	2,500	-
5600	Maintenance	242	500	500	500	-
5601	Computer Hardware & Software	2,112	2,100	2,100	2,100	-
5608	Radio/Radar Equip & Maintenance	164	500	500	500	-
5618	Vehicle Maintenance	5,137	6,000	4,000	6,000	2,000
5620	Maintenance Tools and Supplies					-
5630	Small Equip & Parts	16,732	16,000	12,000	14,000	2,000
5640	Vehicle Fuel	25,122	24,500	25,000	24,500	(500)
5645	Vehicle Tires	302	3,500	2,200	3,500	1,300
Total - Supplies and Materials		S 58,331	S 62,300	S 55,100	S 60,300	S 5,200
Contingencies						
7011	Dispatch Services					
Total - Contingencies		S -	S -	S -	S -	S -
Interfund Transfers						
8620	Grants in Aid (Matching Funds)		S -		0	
8650	Vehicle Replacement Fund	50,000	50,000	50,000	50,000	-
Total - Interfund Transfer		S 50,000	S 50,000	S 50,000	S 50,000	S -
TOTAL		S 1,186,251	S 1,341,635	S 1,279,998	S 1,389,579	S 109,581

City of Hill Country Village
 General Fund--Public Works Department
 Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Estimate	FY 2026-27 Budget	Estimate to Budget Difference
EXPENSES						
Personnel Services						
5005	Salaries, Regular Employees	44,554	48,776	48,953	54,062	5,109
5013	Medical Exam					-
5014	Longevity	1,227	1,275	1,325	1,275	(50)
5020	SS Employer Contributions	3,797	3,875	3,875	4,279	404
5022	Retirement	1,850	1,927	1,805	2,128	323
5028	Life Insurance	74	83	84	83	(1)
5030	Health Insurance	7,929	9,600	8,077	9,876	1,799
5034	Dental Insurance	313	405	405	405	0
5036	Disability Insurance	708	380	348	420	72
5038	Vision	68	97	97	97	0
5040	Workers' Compensation	1,633	1,697	1,556	1,874	318
5045	Unemployment Insurance (SUTA)	10	90	90	90	-
5051	Telephone Allowance	508	600	615	600	(15)
Total - Personnel Services		S 62,671	S 68,806	S 67,230	S 75,190	S 7,960
Travel, Training, & Prof Dues						
5120	Training					-
5140	Professional Dues					-
Total - Travel, Training, & Prof Dues		S -	S -	S -	S -	S -
Operational Costs						
5218	Street Lighting Services	8,175	9,400	9,400	9,400	-
5219	Sewer Maintenance	0	5,000	0	3,000	3,000
5249	Uniform Purchase/Replacement	400	600	500	600	100
5272	Auto Liability Insurance	950	950	950	950	-
5274	Auto Physical Damage Insurance	470	475	475	475	-
Total - Operational Costs		S 9,995	S 16,425	S 11,325	S 14,425	S 3,100
Supplies and Materials						
5508	Animal Control Expenses	0	-	-	-	-
5520	Dues and Subscriptions	-	-	0	-	-
5600	Maintenance	2,150	0	0	-	-
5602	Building Maintenance	1,307	2,400	2,600	1,200	(1,400)
5612	Sign Maintenance	560	1,000	800	1,000	200
5616	Street Maintenance	910	1,000	1,000	1,000	-
5618	Vehicle Maintenance	1,981	1,000	1,000	1,000	-
5620	Maintenance Tools and Supplies	809	1,700	1,000	1,700	700
5630	Small Equip & Parts	1,028	1,700	1,000	1,700	700
5640	Vehicle Fuel	2,837	3,400	3,300	3,400	100
5645	Vehicle Tires	30	0		0	-
Total - Supplies and Materials		S 11,612	S 12,200	S 10,700	S 11,000	S 300
Capital Expend. and Projects						
6010	Heavy Equipment					
6015	New Vehicles					
Total - Capital Expend. and Projects					S -	
Interfund Transfers						
8650	Xfers to Veh. Replacement Fund					
Total - Interfund Transfer						
TOTAL		S 84,278	S 97,431	S 89,255	S 100,615	S 11,360