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
WEDNESDAY, AUGUST 5, 2026
6:00 P.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

'26 JUL 30 AM 9:14

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. Deliberation and discussion on the appointment of a person to fill the vacancy in Place 1 on City Council.

Possible Executive Session pursuant to Texas Government Code Section 551.074, Personnel Matters.

7. Administration of Oath of Office to appointed councilmember and signing of Oath of Office and Statement of Officer by appointed councilmember.

8. Workshop on the City of Hill Country Village Annual Budget for the Fiscal Year 2026-2027.

9. Report by City Administrator/Chief of Police on matters of community interest.

10. 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.

'26 JUL 30 AM 9:14

Frank Morales
City Administrator

Hill Country Village 1% and .5% Projection

			CPS Energy FY 2026				Projections (1)		Actual (2)
Q1			**Feb-25**	**Mar-25**	**Apr-25**	**Total**	1%	0.50%	**4.50%**
Hill Country Village	ES	Electric Service	$ 197,357.99	$ 135,770.39	$ 172,810.88	$ 505,939.26	$ 5,059.39	$ 2,529.70	$ 22,767.27
	GS	Gas Service	$ 49,934.72	$ 20,001.24	$ 19,655.10	$ 89,591.06	$ 895.91	$ 447.96	$ 4,031.60
Q2			**May-25**	**Jun-25**	**Jul-25**	**Total**			
Hill Country Village	ES	Electric Service	$ 214,632.11	$ 271,644.96	$ 276,148.32	$ 762,425.39	$ 7,624.25	$ 3,812.13	$ 34,278.43
	GS	Gas Service	$ 18,127.14	$ 13,900.16	$ 12,786.24	$ 44,813.54	$ 448.14	$ 224.07	$ 2,016.61
Q3			**Aug-25**	**Sep-25**	**Oct-25**	**Total**			
Hill Country Village	ES	Electric Service	$ 297,962.47	$ 283,107.05	$ 209,256.01	$ 790,325.53	$ 7,903.26	$ 3,951.63	$ 35,558.61
	GS	Gas Service	$ 10,154.30	$ 11,156.78	$ 14,163.97	$ 35,475.05	$ 354.75	$ 177.38	$ 1,589.89
Q4			**Nov-25**	**Dec-25**	**Jan-26**	**Total**			
Hill Country Village	ES	Electric Service	$ 154,660.37	$ 160,138.98	$ 220,057.95	$ 534,857.30	$ 5,348.57	$ 2,674.29	$ 23,792.68
	GS	Gas Service	$ 19,408.58	$ 38,257.45	$ 64,546.21	$ 122,212.24	$ 1,222.12	$ 611.06	$ 5,490.75
Total									
Electric Service	ES	Electric Service	$ 864,612.94	$ 850,661.38	$ 878,273.16	$ 2,593,547.48	$ 25,935.47	$ 12,967.74	$ 116,396.99
Gas Service	GS	Gas Service	$ 97,624.74	$ 83,315.63	$ 111,151.52	$ 292,091.89	$ 2,920.92	$ 1,460.46	$ 13,128.85

(1) The projections assume that no write-offs are applied.

(2) Hill Country Village FY26 actual quarterly franchise fee payment.

Tax Rate	Appraised Valuation	Total
0.547	526,172,043.00	$2,878,161.08
0.165	526,172,043.00	$868,183.87
0.155	526,172,043.00	$815,566.67
0.15	526,172,043.00	$789,258.06
0.145	526,172,043.00	$762,949.46
0.095	526,172,043.00	$499,863.44
0.05	526,172,043.00	$263,086.02
0.025	526,172,043.00	$131,543.01

0.095	466,953,016.00	$443,605.37
0.05	466,953,016.00	$233,476.51
2024		
0.145	501,177,373.00	$726,707.19
0.095	501,177,373.00	$476,118.50
0.05	501,177,373.00	$250,588.69
0.025	501,177,373.00	$125,294.34
2025		
0.145	522,248,401.00	$757,260.18
0.095	522,248,401.00	$496,135.98
0.05	522,248,401.00	$261,124.20
0.025	522,248,401.00	$130,562.10
2026		
0.547	526,172,043.00	$2,878,161.08
0.165	525,328,607.00	$866,792.20
0.155	525,328,607.00	$814,259.34
0.15	525,328,607.00	$787,992.91
0.145	525,328,607.00	$761,726.48

0.095	525,328,607.00	$499,062.18
0.05	525,328,607.00	$262,664.30
0.025	525,328,607.00	$131,332.15

ARTICLE VII. - SHORT-TERM RENTALS Hollywood Park

Sec. 78-316. - Definitions.

Leaseback means an arrangement where the seller of a home leases the home back from the purchaser. In a leaseback arrangement, the specifics of the arrangements are typically made prior or immediately after the sale of the home.

Short-term rental means the rental of all or part of a residential property to a person who does not have the right to use or possess the property for at least 30 consecutive days.

(Ord. No. 2045, § I, 11-14-2023)

Sec. 78-317. - Short-term rentals prohibited.

Short-term rentals are hereby prohibited and unlawful within the Town of Hollywood Park. This shall not restrict, limit, or interfere with any homeowner from participating in a leaseback upon the sale of a rental unit.

(Ord. No. 2045, § I, 11-14-2023)

Sec. 78-318. - Existing contracts with tenants.

Short-term rentals in existence and under contract at the time this article becomes effective have six months from the date of the signing of the ordinance to come into compliance with this article.

(Ord. No. 2045, § I, 11-14-2023)

Sec. 78-319. - Penalties.

Violations of this section shall, upon conviction, be punished according to the general penalties listed in section 1-15 of this Code. The city may also seek enforcement through any administrative or civil means permitted by law.

(Ord. No. 2045, § I, 11-14-2023)

Secs. 78-320—78-325. - Reserved.

City of Hill Country Village
General Fund Revenue & Expenditure Summary

Proposed Budget Fiscal Year Ending September 30, 2027

Account Description	FY 2024-25 Actual	FY 2025-26 Approved Budget	FY 2025-26 Forecasted Annualized Actuals	Budget increase / (decrease) vs FYE 26 Actuals	FY 2026-27 Proposed Budget	Budget 2027 Variance Amount Increase / (Decrease) from Budget 2026	Percent between budgets
REVENUE							
Taxes							
General Sales and Use	1,064,666	1,023,234	1,017,936	2,064	1,020,000	(3,234)	-0.32%
Ad Valorem *(Property)*	431,022	496,136	460,375	38,687	499,062	2,926	0.59%
Alcoholic Beverage *(Mixed/Liquor)*	11,983	11,000	11,808	2,192	14,000	3,000	27.27%
Franchise/Rights-of-way *(e.g. Electric, Telecommunication, Cable)*	106,678	117,450	93,146	25,854	119,000	1,550	1.32%
Licenses, Permits, and Fees							
Permits (*incl: Building Inspection, Police, Health, Variance)*	116,966	94,300	81,872	7,428	89,300	(5,000)	-5.30%
Municipal Court Fines and Forfeitures							
Municipal Court *(net)*	215,337	225,000	213,972	16,028	230,000	5,000	2.22%
Service Charges and Fees							
Water & Sewer Use Fees	100,574	92,000	89,846	3,154	93,000	1,000	1.09%
Miscellaneous/Other Revenue							
Interest Income	87,798	90,000	59,254	746	60,000	(30,000)	-33.33%
Embrey *(Iron Ridge Apartments)* (3% Annual Increase)	48,080	51,008	51,008	1,532	52,540	1,532	3.00%
Sale of Property, CC Fees, Open Records	1,011,242	3,000	16,884	(4,284)	12,600	9,600	320.00%
Interfund Transfer	15,000	15,000	15,000	25,000	40,000	25,000	166.67%
TOTAL - Revenues	**3,209,346**	**2,218,128**	**2,111,101**		**2,229,502**	11,374	0.51%
Expenditures							
Administrative							
Proposed City Administrator · Salary plus Benefits			-	125,000	125,000	125,000	
Total · Personnel Services	120,690	142,348	138,629	11,495	150,124	7,775	5.46%
Total · Travel, Training, & Prof Dues	334	3,265	800	2,465	3,265	-	0.00%
Total · Operational Costs	471,244	565,695	608,697	(57,602)	551,095	(14,600)	-2.58%
Total · Supplies and Materials	10,251	10,400	10,017	383	10,400	-	0.00%
Total · Capital Expend. and Projects	-	-	4,000	(4,000)	-		
Total Administrative	602,519	721,708	758,143		839,884	118,175	16.37%
Municipal Court							
Total · Personnel Services	80,684	94,581	95,729	4,121	99,850	5,269	5.57%
Total · Travel, Training, & Prof Dues	475	1,850	-	1,850	1,850	-	0.00%
Total · Operational Costs	9,900	14,300	10,920	5,980	16,900	2,600	18.18%
Total · Supplies and Materials	925	900	415	485	900	-	0.00%
Total Municipal Court	91,984	111,631	107,064		119,500	7,869	7.05%

Account Description	FY 2024-25 Actual	FY 2025-26 Approved Budget	FY 2025-26 Forecasted Annualized Actuals	Budget increase / (decrease) vs FYE 26 Actuals	FY 2026-27 Proposed Budget	Budget 2027 Variance Amount Increase / (Decrease) from Budget 2026	Percent between budgets
Building Inspections							
Total · Operational Costs	32,930	33,200	34,138	(938)	33,200	-	0.00%
Total · Supplies & Materials	-	120	-	120	120	-	0.00%
Total Building Inspections	32,930	33,320	34,138		33,320	-	0.00%
Health Inspections							
Total · Operational Costs	2,690	2,460	1,553	907	2,460	-	0.00%
Total Health Inspections	2,690	2,460	1,553		2,460	-	0.00%
Police							
Total · Personnel Services	1,033,194	1,184,510	1,156,506	78,218	1,234,724	50,213	4.24%
Total · Travel, Training, & Prof Dues	3,811	6,000	1,698	4,302	6,000	-	0.00%
Total · Operational Costs	40,915	38,825	51,570	(12,745)	38,825	-	0.00%
Total · Supplies and Materials	58,331	62,300	76,970	(16,670)	60,300	(2,000)	-3.21%
Total - Interfund Transfer	50,000	50,000	5,688	44,312	50,000	-	0.00%
Total Police	1,186,251	1,341,635	1,292,431		1,389,849	48,213	3.59%
Public Works							
Total · Personnel Services	62,671	68,806	66,827	8,363	75,190	6,384	9.28%
Total · Travel, Training, & Prof Dues	-	-	-		-		
Total · Operational Costs	9,995	16,425	13,553	872	14,425	(2,000)	-12.18%
Total · Supplies and Materials	11,612	12,200	9,632	1,368	11,000	(1,200)	-9.84%
Total Public Works	84,278	97,431	90,012		100,615	3,184	3.27%
TOTAL - Expenses	**2,000,652**	**2,308,184**	**2,283,341**		**2,485,627**	177,443	7.69%
Net Surplus / (Deficit)	**1,208,694**	**(90,056)**	**(172,240)**		**(256,125)**		

Exhibit B Administration

City of Hill Country Village
Administration Division
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	EXPENSES					
Personnel Services						
5005	Salaries, City Administrator	0	0	101,196	101,196	
5005	Salaries, Regular Employees	88,289	107,064	113,488	6,424	6.0%
5007	Salaries, Temporary				-	
5013	Medical Exam	62	0	0	-	
5014	Longevity	14	25	25	0	1.6%
5016	Education Pay	2,115	0	0	-	
5018	Certification Pay	0	0	0	-	
5020	SS Employer Contributions	7,668	8,284	16,517	8,233	99.4%
5022	Retirement	3,716	4,120	8,888	4,768	115.7%
5028	Life Insurance	148	166	248	82	49.6%
5030	Health Insurance	15,858	19,200	29,628	10,428	54.3%
5034	Dental Insurance	356	810	1,216	405	50.0%
5036	Disability Insurance	915	812	1,619	807	99.4%
5038	Vision	188	195	292	97	50.0%
5040	Workers' Compensation	291	292	536	244	83.4%
5045	Unemployment Insurance (SUTA)	54	180	270	90	50.0%
5051	Telephone Allowance	1,016	1,200	1,200	-	0.0%
	Total · Personnel Services	**$ 120,690**	**$ 142,348**	**$ 275,124**	132,775	93.3%
Travel, Training, & Prof Dues						
5107	Lodging	0	1,200	1,200	-	0.0%
5110	Meals	0	800	800	-	0.0%
5112	Mileage	0			-	
5114	Parking				-	
5120	Training	0	400	400	-	0.0%
5125	Seminar and Conference Fees	334	665	665	-	0.0%
5140	Professional Dues	0	200	200	-	0.0%
5141	Professional Dues-Building Insp				-	
	Total · Travel, Training, & Prof Dues	**$ 334**	**$ 3,265**	**$ 3,265**	-	0.0%
Operational Costs						
5202	Postage and Delivery	864	1,400	1,400	-	0.0%
5203	Computer Software Fees	1,560	1,560	1,560	-	0.0%
5204	Comm-Internet / Mobile Data	3,080	1,900	1,900	-	0.0%
5206	Comm-Telephone	3,373	3,100	3,100	-	0.0%
5207	Comm-Long Distance	0			-	
5211	Gas & Electric	6,955	6,300	6,300	-	0.0%
5213	Water/Sewer	1,314	1,300	1,300	-	0.0%
5217	Sewer Discharge Services	66,252	74,000	74,000	-	0.0%
5240	Public Notice	2,931	3,000	3,000	-	0.0%
5245	Printing and Reproduction	0	125	125	-	0.0%
5251	Copy Machine Lease	2,682	2,900	2,900	-	0.0%
5272	Auto Liability Insurance	0	10	10	-	0.0%
5277	Liability and E & O Insurance	1,710	2,500	2,500	-	0.0%
5278	Property Insurance	3,682	2,300	2,300	-	0.0%
5289	Credit Card Fees	3,081	250	250	-	0.0%

Prepared by Alexander 7/30/2026

City of Hill Country Village
Administration Division
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	5290 · Bank Service Charges	228	400	400	-	0.0%
	5291 · Bad Debt				-	
	5292 · Cash Over/Under				-	
	5298 · Miscellaneous	0			-	
	5335 · Election Costs	876	0	0	-	
	5345 · Engineering Services	-779	10,000	10,000	-	0.0%
	5350 · Fire Department Services	272,950	290,000	290,000	-	0.0%
	5351 · Fire Inspection Services	0	1,000	1,000	-	0.0%
	5353 · Payroll Services	2,506	2,200	2,200	-	0.0%
	5355 · Health Insurance Admin Fee	0	0	0	-	
	5360 · Accounting & Audit Services	27,430	22,650	22,650	-	0.0%
	5362 · Financial Consultant Services	26,925	26,000	36,000	10,000	38.5%
	5365 · City Attorney Services	34,030	100,000	75,000	(25,000)	-25.0%
	5366 · Other Attorney Services	0			-	
	5367 · Computer Consultant Services	5,550	7,800	7,800	-	0.0%
	5370 · Appraisal District Services	3,544	3,000	3,000	-	0.0%
	5382 · Codification Services	500	2,000	2,400	400	20.0%
	Total · Operational Costs	**$ 471,244**	**$ 565,695**	**$ 551,095**	(14,600)	-2.6%
Supplies and Materials						
	5501 · Office Supplies	1,725	2,000	2,000	-	0.0%
	5505 · Food and Entertainment Supplies	350	200	200	-	0.0%
	5510 · Awards and Memorials	0	0	0	-	
	5520 · Dues and Subscriptions	5,165	5,200	5,200	-	0.0%
	5522 · Publications	0	0	0	-	
	5580 · Computer Equipment	0	1,000	1,000	-	0.0%
	5600 - Maintenance	0			-	
	5601 · Computer Hardware & Software	0			-	
	5630 - Small Equip & Parts	3,011	2,000	2,000	-	0.0%
	5640 - Vehicle Fuel		0	0	-	
	Total · Supplies and Materials	**$ 10,251**	**$ 10,400**	**$ 10,400**	-	0.0%
Capital Expend. and Projects						
	6050 - City Hall	0	0	0	-	
	6050 - Real Property	0	0	0	-	
	6050 - ADA	0	0	0	-	
	6050 - Road Study	0	0	0	-	
	Total · Capital Expend. and Projects	**$ -**	**$ -**	**$ -**	-	
Contingencies						
	8000 - Transfers to (Other)	0	0	0	-	
	8611 - Transfers to Debt Service	0	0	0	-	
	8630 - Transfers to Capital Project Fund	0	0	0	-	
	Total - Contingencies	**$ -**	**$ -**	**$ -**	-	
	TOTAL	**$ 602,519**	**$ 721,708**	**$ 839,884**	118,175	16.4%

Prepared by Alexander 7/30/2026

Exhibit C Municipal Court

City of Hill Country Village
Municipal Court Division
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	EXPENSES					
Personnel Services						
5005	Salaries, Regular Employees	62,587	74,000	78,440	4,440	6.00%
5007	Salaries, Temporary	-	-	-	-	
5014	Longevity	360	360	360	0	0.10%
5020	SS Employer Contributions	4,845	5,734	6,074	340	5.93%
5022	Retirement	2,359	2,852	3,021	169	5.93%
5028	Life Insurance	74	83	83	(0)	-0.24%
5030	Health Insurance	7,929	9,600	9,876	276	2.88%
5034	Dental Insurance	640	405	405	-	0.00%
5036	Disability Insurance	783	562	596	34	5.96%
5038	Vision	249	97	97	-	0.00%
5040	Workers' Compensation	187	197	207	10	5.31%
5045	Unemployment Insurance (SUTA)	25	90	90	-	0.00%
5051	Telephone Allowance	646	600	600	-	0.00%
	Total · Personnel Services	**$ 80,684**	**$ 94,581**	**$ 99,850**	5,269	5.57%
Travel, Training, & Prof Dues						
5107	Lodging		900	900	-	0.00%
5110	Meals		500	500	-	0.00%
5112	Mileage				-	
5114	Parking		-	-	-	
5120	Training		-	-	-	
5125	Seminar and Conference Fees	350	300	300	-	0.00%
5140	Professional Dues	125	150	150	-	
	Total · Travel, Training, & Prof Dues	**$ 475**	**$ 1,850**	**$ 1,850**	-	
Operational Costs						
5202	Postage and Delivery					
5245	Printing and Reproduction					
5292	Cash Over/Under	-				
5390	Judge Services	5,400	7,150	8,450	1,300	18.18%
5393	Magistrate Services	-	-	-	-	
5396	Prosecutor Services	4,500	7,150	8,450	1,300	18.18%
	Total · Operational Costs	**$ 9,900**	**$ 14,300**	**$ 16,900**	2,600	18.18%
Supplies and Materials						
5501	Office Supplies	925	900	900	-	0.00%
5520	Dues and Subscriptions			-	-	
	Total · Supplies and Materials	**$ 925**	**$ 900**	**$ 900**	-	0.00%
Capital Expend. and Projects						
6017	Computer Equipment					
6018	Computer Software					
6030	Office and Other Equipment					
	Total · Capital Expend. and Projects	**$ -**	**$ -**	**$ -**	-	
Contingencies						
	TOTAL	**$ 91,984**	**$ 111,631**	**$ 119,500**	7,869	7.05%

Prepared by Alexander 7/24/2026

City of Hill Country Village
Building Inspection Division
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	EXPENSES					
Operational Costs						
5202	Postage and Delivery	0	0	0	-	
5203	Computer Software Fees	2,865	3,200	3,200	-	0.00%
5347	Building Inspection Services	29,195	30,000	30,000	-	0.00%
5351	Fire Inspection Services	870	0	0	-	
	Total · Operational Costs	**$ 32,930**	**$ 33,200**	**$ 33,200**	-	0.00%
Supplies & Materials						
5501	Office Supplies		120	120	-	0.00%
5520	Dues and Subscriptions		0	0	-	
	Total · Supplies & Materials	**$ -**	**$ 120**	**$ 120**	-	0.00%
	TOTAL	**$ 32,930**	**$ 33,200**	**$ 33,320**	120	0.36%

Exhibit E Health

City of Hill Country Village
Health Division
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual		FY 2025-26 Budget		FY 2026-27 Budget	Variance from Prior Year Budget	%
	EXPENSES							
Operational Costs								
	5202 · Postage and Delivery							
	5245 Printing and Reproduction							
	5348 · Health Inspection Services		2,640		2,400	2,400	-	0.00%
	5401 · State On-Site Sewer Fee		50		60	60	-	0.00%
	Total · Operational Costs	**$**	**2,690**	**$**	**2,460**	**$ 2,460**	-	
	TOTAL	**$**	**2,690**	**$**	**2,460**	**$ 2,460**	-	

Prepared by Alexander 7/24/2026

Exhibit F Police

City of Hill Country Village
Police Department
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget		Variance from Prior Year Budget	%
	EXPENSES						
Personnel Services							
5005	Salaries, Regular Employees	765,996	875,870	916,846	▲	40,976	4.68%
5007	Salaries, Temporary	0	15,000	15,000	▬	-	0.00%
5008	Salaries, Overtime				▬	-	
5009	Deferred Compensation				▬	-	
5011	Uniform				▬	-	
5013	Medical Exam	0	200	200	▬	-	0.00%
5014	Longevity	4,142	4,839	4,839	▲	0	0.01%
5016	Education Pay	6,827	7,100	7,100	▬	-	0.00%
5018	Certification Pay	27,692	27,600	27,600	▬	-	0.00%
5020	SS Employer Contributions	62,894	71,856	74,990	▲	3,134	4.36%
5022	Retirement	32,066	35,169	36,728	▲	1,559	4.43%
5028	Life Insurance	798	911	911	▼	(0)	-0.02%
5030	Health Insurance	87,843	96,000	98,760	▲	2,760	2.88%
5032	Health Insurance-Employee Copay Reimbursement				▬	-	
5034	Dental Insurance	7,406	4,458	4,458	▬	-	0.00%
5036	Disability Insurance	4,687	6,932	7,239	▲	307	4.44%
5038	Vision	1,172	1,071	1,071	▬	-	0.00%
5040	Workers' Compensation	23,611	27,635	28,841	▲	1,206	4.36%
5045	Unemployment Insurance (SUTA)	144	990	1,260	▲	270	27.27%
5051	Telephone Allowance	7,916	8,880	8,880	▬	-	0.00%
	Total · Personnel Services	**$ 1,033,194**	**$ 1,184,510**	**$ 1,234,724**	▲	50,213	4.24%
Travel, Training, & Prof Dues							
5107	Lodging	536	1,500	1,500	▬	-	0.00%
5110	Meals	536	900	900	▬	-	0.00%
5112	Mileage		0		▬	-	
5114	Parking	11	50	50	▬	-	0.00%
5120	Training	2,448	3,000	3,000	▬	-	0.00%
5140	Professional Dues	280	550	550	▬	-	0.00%
	Total · Travel, Training, & Prof Dues	**$ 3,811**	**$ 6,000**	**$ 6,000**	▬	-	0.00%
Operational Costs							
5202	Postage and Delivery	0	0	0	▬	-	
5203.1	Software Fees - Police RMS	2,799	1,350	1,350	▬	-	0.00%
5204	Comm - Internet / Mobile Data	1,440	1,850	1,850	▬	-	0.00%
5205	Comm - Radio Airtime	4,104	4,600	4,600	▬	-	0.00%
5208	Comm - Mobile Phones	360	600	600	▬	-	0.00%
5245	Printing and Reproduction		0	0	▬	-	
5247	Uniform Cleaning	1,902	2,200	2,200	▬	-	0.00%
5249	Uniform Purchase/Replacement	12,020	15,000	15,000	▬	-	0.00%
5272	Auto Liability Insurance	5,250	3,300	3,300	▬	-	0.00%
5274	Auto Physical Damage Insurance	3,900	1,300	1,300	▬	-	0.00%
5276	Insurance-Law Enforcement	8,750	8,000	8,000	▬	-	0.00%
5278	Property Insurance	368	125	125	▬	-	0.00%
5291	Bad Debt		-	-	▬	-	
5376	Forensic Science Center Services	22	500	500	▬	-	0.00%
5393	Magistrate Services		-	-	▬	-	

Exhibit F Police

City of Hill Country Village
Police Department
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	Total · Operational Costs	**$ 40,915**	**$ 38,825**	**$ 38,825**	-	0.00%
Supplies and Materials						
5501	Office Supplies	895	1,600	1,600	-	0.00%
5520	Dues and Subscriptions	4,843	5,100	5,100	-	0.00%
5522	Publications		0	0	-	
5525	Court Costs				-	
5530	Range & Ammo	2,782	2,500	2,500	-	0.00%
5580	Computer Equipment				-	
5600	Maintenance	242	500	500	-	0.00%
5601	Computer Hardware & Software	2,112	2,100	2,100	-	0.00%
5602	Building Maintenance				-	
5603	Computer Software Maintenance				-	
5604	Computer Hardware Maintenance				-	
5605	Machinery Maintenance				-	
5607	Office Equip Maint				-	
5608	Radio/Radar Equip & Maintenance	164	500	500	-	0.00%
5610	Sewer Repair				-	
5612	Sign Maintenance				-	
5616	Street Maintenance				-	
5618	Vehicle Maintenance	5,137	6,000	6,000	-	0.00%
5620	Maintenance Tools and Supplies				-	
5630	Small Equip & Parts	16,732	16,000	14,000	(2,000)	-12.50%
5640	Vehicle Fuel	25,122	24,500	24,500	-	0.00%
5645	Vehicle Tires	302	3,500	3,500	-	0.00%
	Total · Supplies and Materials	**$ 58,331**	**$ 62,300**	**$ 60,300**	(2,000)	-3.21%
Contingencies						
7011	Dispatch Services				-	
	Total · Contingencies	**$ -**	**$ -**	**$ -**	-	
Interfund Transfers						
8620	Grants in Aid (Matching Funds)		$ -	0	-	
8650	Vehicle Replacement Fund	50,000	50,000	50,000	-	0.00%
	Total - Interfund Transfer	**$ 50,000**	**$ 50,000**	**$ 50,000**	-	0.00%
	TOTAL	**$ 1,186,251**	**$ 1,341,635**	**$ 1,389,849**	48,213	3.59%

Prepared by Alexander 7/24/2026

City of Hill Country Village
Public Works Department
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	EXPENSES					
	Personnel Services					
	5005 · Salaries, Regular Employees	44,554	48,776	54,062	5,286	10.84%
	5013 · Medical Exam				-	
	5014 · Longevity	1,227	1,275	1,275	0	0.01%
	5020 · SS Employer Contributions	3,797	3,875	4,279	404	10.43%
	5022 · Retirement	1,850	1,927	2,128	201	10.45%
	5028 · Life Insurance	74	83	83	(0)	-0.24%
	5030 · Health Insurance	7,929	9,600	9,876	276	2.88%
	5034 · Dental Insurance	313	405	405	-	0.00%
	5036 · Disability Insurance	708	380	420	40	10.40%
	5038 · Vision	68	97	97	-	0.00%
	5040 · Workers' Compensation	1,633	1,697	1,874	177	10.44%
	5045 · Unemployment Insurance (SUTA)	10	90	90	-	0.00%
	5051 · Telephone Allowance	508	600	600	-	0.00%
	Total · Personnel Services	**$ 62,671**	**$ 68,806**	**$ 75,190**	**$ 6,384**	9.28%
	Travel, Training, & Prof Dues					
	5120 · Training					
	5140 · Professional Dues					
	Total · Travel, Training, & Prof Dues	**$ -**	**$ -**	**$ -**	-	
	Operational Costs					
	5218 · Street Lighting Services	8,175	9,400	9,400	-	0.00%
	5219 · Sewer Maintenance	0	5,000	3,000	(2,000)	-40.00%
	5249 · Uniform Purchase/Replacement	400	600	600	-	0.00%
	5272 · Auto Liability Insurance	950	950	950	-	0.00%
	5274 · Auto Physical Damage Insurance	470	475	475	-	0.00%
	Total · Operational Costs	**$ 9,995**	**$ 16,425**	**$ 14,425**	**$ (2,000)**	-12.18%
	Supplies and Materials					
	5508 · Animal Control Expenses	0	0	0	-	
	5520 · Dues and Subscriptions	0	0	0	-	
	5600 - Maintenance	2,150	0	0	-	
	5602 · Building Maintenance	1,307	2,400	1,200	(1,200)	-50.00%
	5612 · Sign Maintenance	560	1,000	1,000	-	0.00%
	5616 · Street Maintenance	910	1,000	1,000	-	0.00%
	5618 · Vehicle Maintenance	1,981	1,000	1,000	-	0.00%
	5620 · Maintenance Tools and Supplies	809	1,700	1,700	-	0.00%
	5630 · Small Equip & Parts	1,028	1,700	1,700	-	0.00%
	5640 · Vehicle Fuel	2,837	3,400	3,400	-	0.00%
	5645 · Vehicle Tires	30	0	0	-	
	Total · Supplies and Materials	**$ 11,612**	**$ 12,200**	**$ 11,000**	**$ (1,200)**	-9.84%

City of Hill Country Village
Public Works Department
Proposed Budget Fiscal Year Ending September 30, 2027

Acct #	Account Description	FY 2024-25 Actual	FY 2025-26 Budget	FY 2026-27 Budget	Variance from Prior Year Budget	%
	Capital Expend. and Projects					
	6010 · Heavy Equipment					
	6013 · Vehicle Equipment					
	6015 · New Vehicles					
	6030 · Office and Other Equipment					
	6050 · Construction Services					
	Total · Capital Expend. and Projects	$ -	$ -	$ -	$ -	
	Interfund Transfers					
	8650 · Xfers to Veh. Replacement Fund					
	Total - Interfund Transfer	$ -	$ -	$ -	$ -	
	TOTAL	$ 84,278	$ 97,431	$ 100,615	▲ 3,184	3.27%