



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
CITY COUNCIL MEETING
CITY HALL
116 ASPEN LANE
HILL COUNTRY VILLAGE, TEXAS 78232
THURSDAY, AUGUST 20, 2026
5:30 P.M.

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

26 AUG 12:41:02

1. Call to order.
2. Invocation and Pledge of Allegiance.

CONSENT AGENDA:

The following items are of a routine or administrative nature. The City Council has been furnished with background and support material on each item, and/or it has been discussed in a previous meeting. All items can be acted upon by one vote without being discussed separately, unless requested by a Council Member or the Mayor, in which event the item or items will immediately be withdrawn for individual consideration in their normal sequence after the items not requiring separate discussion have been acted upon. The remaining items will be adopted by one motion and vote of the City Council.

3. Discussion and possible action approving the minutes of the City Council Meeting of July 16, 2026, and the Special City Council Meeting of August 5, 2026.

Individual Items for Consideration:

4. Report by Mayor on matters of community interest.
5. Report by City Council members on items of community interest.
6. 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.

7. Discussion and possible action on the transfer of funds from the City’s reserve fund for the construction of the New City Hall building.

8. Discussion and possible action on the bids submitted by the City Engineer for the proposed roadway repairs on Hill Country Lane and Cherokee Lane.

9. Discussion and possible action regarding Blackhawk Trail improvements based on the City Engineer’s evaluation and recommendations.

10. Deliberation, discussion, and possible action regarding the value of Marmon Ridge Road.

Possible Executive Session pursuant to Texas Government Code Section 551.071, consultation with attorney, and Texas Government Code Section 551.072, deliberation about real property.

11. Presentation and Discussion regarding the July 31, 2026, financial statement.

12. Public hearing on the Proposed City Budget for FY 2026-2027.

13. Discussion and possible action by record (roll call) vote on Proposed City Budget for FY 2026-2027.

14. Discussion and possible action by record (roll call) vote on setting the date and time for a public hearing on the proposed City of Hill Country Village 2026 property tax rate and authorizing publication of a Notice of Public Hearing on Tax Increase for the City of Hill Country Village, including the date and time of such public hearing.

15. Discussion on an ordinance amending Chapter 38, Nuisances, of the Code of Ordinances to create a safety zone.

Possible Executive Session pursuant to Texas Government Code Section 551.071, consultation with attorney.

16. Discussion on ordinance regarding the Construction in the Right-of-Way.

17. Discussion and possible action regarding an increase to the CPS Energy electricity and natural gas franchise fee by either 0.5% or 1.0%.

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

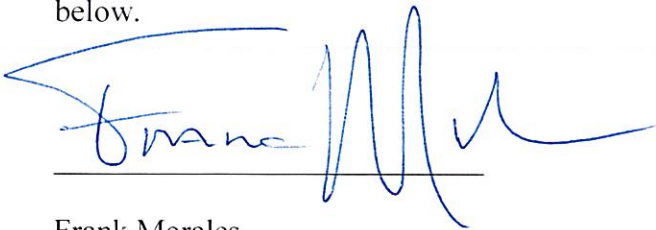
19. Adjourn.

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.

I certify that this notice of meeting was posted at City Hall at the date and time indicated below.

A handwritten signature in blue ink, appearing to read "Frank Morales", is written over a horizontal line.

Frank Morales
City Administrator

26 AUG 12 AM 10:02



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**MINUTES
CITY COUNCIL MEETING
CITY HALL
116 ASPEN LANE
HILL COUNTRY VILLAGE, TEXAS 78232
THURSDAY, JULY 16, 2026
5:30 P.M.**

The City Council for the City of Hill Country Village met for a City Council Meeting on Thursday, July 16, 2026, at 5:30 p.m. at City Hall, 116 Aspen Lane, Hill Country Village, Texas. This was an open meeting subject to the Texas Open Meetings Act.

Members Present:

Mayor Heather Chandler
Councilwoman Allison Francis
Councilman Greg Blasko
Councilwoman Patricia Walker
Councilman Frank Rivas

Members Not Present:

City Staff Present:

City Administrator, Frank Morales
Administrative Assistant, Linda Solis
City Attorney, Marc Schnall
Finance, Alexander Baez

1. Call to order.

Mayor Chandler called the meeting to order at 5:30 p.m.

2. Invocation and Pledge of Allegiance.

Mayor Chandler led those present in the Invocation and the Pledge of Allegiance.

CONSENT AGENDA:

3. Discussion and possible action approving the minutes of the Special City Council Meeting of June 13, 2026, and the City Council Meeting of June 18, 2026.

4. Discussion and possible action to transfer funds from the Texas Class Investment Economic Development Corporation Fund to the Texas Class Investment General Operation Fund.

5. Discussion and possible action approving a Memorandum of Understanding between the City of San Antonio and the City of Hill Country Village, outlining a jurisdictional agreement that will allow for concurrent jurisdiction for both municipal courts.

6. Discussion and possible action approving an ordinance to appoint a new prosecutor.

Councilwoman Francis motioned to approve the consent agenda. Councilman Blasko seconded the motion.

Motion approved.

INDIVIDUAL ITEMS FOR CONSIDERATION:

7. Report by Mayor on items of community interest.

Mayor Chandler provided an update on the cell tower construction by Alta Tower.

8. Report by City Council members on items of community interest.

Councilwoman Francis provided an update from Attorney Mark Brewton regarding SAWS. Demolition of the water tower will begin six to nine months after Alta Tower completes the cell tower.

Councilman Blasko asked if a demolition permit is required. City staff confirmed a permit is required.

Councilman Rivas reported that the Cavalry Trail Committee will meet in August and might have a recommendation for the City Council in September.

Councilman Rivas also attended a webinar presented by the Texas Municipal League regarding the Texas Torts Claim Act.

9. 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.

No citizens to be heard.

10. Discussion and possible action regarding the status of the City’s claims against Austin Bridge & Road.

Possible Executive Session pursuant to Texas Government Code Section 551.071, Consultation with Attorneys.

Mayor Chandler adjourned to executive session at 5:36 p.m.

Mayor Chandler reconvened at 5:43 p.m.

Counsel Brett Schouest gave an update that the city settled with Austin Bridge and Road and received \$92,500 in payment. The city will get some bids to cover the road work. He gave appreciation to the City Council and the City Engineer.

11. Deliberation, discussion, and possible action regarding the value of Marmon Ridge Road.

Possible Executive Session pursuant to Texas Government Code Section 551.071, consultation with an attorney, and Texas Government Code Section 551.072, deliberation about real property.

Mayor Chandler adjourned to executive session at 5:44 p.m.

Mayor Chandler reconvened at 5:58 p.m.

No action taken at this time.

12. Presentation and discussion regarding the June 30, 2026, financial statements.

City Council discussed the financial statements with Alexander Baez.

13. Discussion on the Proposed City Budget for FY 2026-2027.

City Council discussed the Proposed City Budget with Alexander Baez and Chief/City Administrator Frank Morales.

Councilman Blasko asked the City Attorney whether Texas Code 26.012A-A regarding the de minimis rule for cities with populations of no more than 30,000 residents would qualify the City of Hill Country Village for an exemption.

The City Attorney confirms.

Councilman Blasko asked about the portion of the City's sales tax revenue that is dedicated to offsetting the property tax and allocated to that fund.

The City Attorney confirmed that the portion is dedicated to residential homesteads.

14. Discussion and possible action appointing a person for City Council Place 1.

No action taken at this time.

15. Discussion on an ordinance amending Chapter 38, Nuisances, of the Code of Ordinances to create a safety zone.

Possible Executive Session pursuant to Texas Government Code Section 551.071, consultation with attorney.

Councilman Blasko presented a draft of the ordinance to discuss. He indicated that Councilman Blasko, Councilman Rivas, residents Pat Schneider, and Tom Doyle have been working for months on the safety zone.

City Attorney provided information to the Council with the details of why the ordinance has been brought to the city's attention.

Mayor Chandler discussed including a visibility triangle in the ordinances.

16. Discussion regarding San Antonio Water System franchise agreement.

Councilman Blasko asked the City Administrator who owns the sewer lines.

City Administrator confirms the City owns the sewer lines; there was a recommendation to clean out the lines every few years.

City staff provided information that SAWS was contacted and states the few cities that have franchise agreements are around 20 years old; they are close to expiring and will not be renewed.

Councilman Blasko asked whether SAWS obtains permits and pays fees.

Currently, there are no fees for Right-of-Way permits.

17. Discussion on ordinance regarding the Construction in the Right-of-Way.

City Attorney gave a brief update on the ordinance, which was requested by Councilman Blasko.

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

Chief Morales will provide an update on the cell tower and the two residents with code violations in the city.

Councilman Blasko asked about the Interlocal Cooperation Agreement that was on the consent agenda.

Councilman Rivas provided information on the new City Prosecutor from the consent agenda.

19. Adjourn.

Mayor Chandler adjourned the meeting at 6:55 p.m.

The Council reserves the right to discuss and appropriately act upon any item stated on this agenda in an 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.

APPROVED THIS 20th DAY OF AUGUST, 2026.

Frank Morales
City Administrator

Heather Chandler
Mayor



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**MINUTES
SPECIAL CITY COUNCIL MEETING
CITY HALL
116 ASPEN LANE
HILL COUNTRY VILLAGE, TEXAS 78232
WEDNESDAY, AUGUST 5, 2026
6:00 P.M.**

The City Council for the City of Hill Country Village met for a City Council Meeting on Wednesday, August 5, 2026, at 6:00 p.m. at City Hall, 116 Aspen Lane, Hill Country Village, Texas. This was an open meeting subject to the Texas Open Meetings Act.

Members Present:

Mayor Heather Chandler
Councilman Frank Rivas
Councilwoman Patricia Walker
Councilman Greg Blasko
Councilwoman Allison Francis

Members Not Present:

City Staff Present:

City Administrator, Frank Morales
Administrative Assistant, Linda Solis
City Attorney, Marc Schnall
Finance, Alexander Baez

1. Call to order.

Mayor Chandler called the meeting to order at 6:03 p.m.

2. Invocation and Pledge of Allegiance.

Mayor Chandler led those present in the Invocation and the Pledge of Allegiance.

3. Report by the Mayor on matters of community interest.

Mayor Chandler informed the residents that the City Council has hired Gilbert Perales to assess City Hall's review process, procedures, and legacy contracts. The contract is for \$15,000.

Mayor Chandler thanked the residents for their attendance and asked that any questions be directed to her.

4. Report by City Council members on items of community interest.

Councilwoman Francis provided an update on the City Hall project.

Councilwoman Walker expressed her appreciation to the City Council and staff.

Councilman Blasko informed residents of the settlement with Austin Bridge & Road and stated that the City Engineer is preparing bids for street improvements.

Mayor Chandler provided an update that bids from the City Engineer would be presented at the August 20, 2026, City Council meeting.

Councilman Rivas informed residents that a coyote or fox had been seen in the area of Hill Country Lane, Cherokee Lane, and Tower Dr and may be aggressive.

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.

No citizens to be heard.

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.

Mayor presented three candidates interested in serving in City Council Place 1.

Corey Clark

Mr. Clark was born and raised in San Antonio, attended and graduated from A&M University, played football, and was drafted to the San Diego Chargers in 2008. He married his wife in 2010 and has four children. He joined the family business, Clark Construction of Texas, in 2010 and has worked there for the past 16 years.

*Councilwoman Walker asked how long Mr. Clark had lived in the area.
Mr. Clark stated he had lived in the area since June 2021.*

*Councilman Rivas asked how much Mr. Clark travels for work and about the challenges of balancing his time with City Council responsibilities.
Mr. Clark stated that approximately half of his days are spent driving for travel and that family and work are the biggest challenges.*

Councilwoman Francis asked what Mr. Clark believed was the biggest issue facing the City of Hill Country Village.
Mr. Clark responded that the roads and maintaining a sense of community were the biggest issues.

Kyle Goetz

Mr. Goetz is from Victoria and moved to Austin to attend the University of Texas, where he studied mathematics and Japanese. He received a law degree and is a retired attorney with experience working for the U.S. Courts, the U.S. Attorney's Office, the Texas Attorney General's Office, and the University of Texas System. He and his wife and three children and have lived in Hill Country Village for five years.

Councilwoman Walker noted that Mr. Goetz's biography stated that he was a writer and asked whether he had been published.
Mr. Goetz responded that he had not been published and that his writing consisted of fan fiction and illustrations with his daughter.

Councilman Rivas asked whether Mr. Goetz was an active attorney, and whether he had held any leadership positions with the legal bar.
Mr. Goetz stated that he maintains his license but that it is currently inactive. He also states that he had been involved in managing an in-house legal chapter.

Councilwoman Francis asked what Mr. Goetz believed was the number one issue facing Hill Country Village.
Mr. Goetz responded that the budget was his greatest concern.

Robert Myers

Mr. Myers is married and has a daughter attending Texas Christian University. He has worked in the construction industry since 1986, beginning as a laborer and heavy equipment operator before transitioning into equipment sales.
Mr. Myers stated that he is interested in preserving the City and its financial stability and in listening to residents.

Councilwoman Francis asked what Mr. Myers believed was the number one issue facing Hill Country Village.
Mr. Myers stated that he would listen to the community, focus on the budget, and work to preserve the city.

Councilman Rivas asked whether Mr. Myers travels frequently and, regarding his previous leadership positions, what he found to be the happiest or most challenging aspects.
Mr. Myers stated that he has a team that provides him with flexibility and that travel is not an issue. He also discussed seeing his team work their way up from the bottom up and observing the growth.

Councilman Blasko made a statement regarding the time commitment required to serve on the City Council.

Councilwoman Francis expressed her appreciation to all three candidates and requested that they remain involved with the City.

Mayor Chandler received a message from Barbara Durand-Hollis stating that Tina Kahlig was interested in serving in City Council Place 1. A biography for Mr. Kahlig was not received in time for the meeting, and a delay could be made before making a decision.

Councilwoman Walker noted that if the other two candidates wished to run in the election, the City Council position is a two-year term.

Mayor Chandler adjourned to executive session at 6:40 p.m.

Mayor Chandler reconvened the meeting at 6:54 a.m.

Councilwoman Walker made a motion to appoint Corey Clark to fill the vacancy in City Council Place 1. Councilman Blasko seconded the motion.

Motion Passed.

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

The City Attorney administered the Oath of Office to Corey Clark and had him sign the Oath of Office and the Statement of Officer for City of Hill Country Village City Council, Place 1.

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

Mayor Chandler discussed a potential increase to the CPS Energy franchise fee and requested that the item be placed on the agenda for the August 20, 2026, City Council meeting.

The Council discussed the proposed tax rate. Councilman Blasko presented a document showing totals for various tax rate increase options.

Councilman Blasko stated that Hill Country Village has the third-lowest property tax rate in the County.

Councilwoman Francis stated that she had met with the Mayor from the City of Grey Forest regarding the City's sales tax and gas revenue from a Grey Forest gas company and that this was a factor in the City's low property tax rate.

Councilman Blasko informed the Council that the budget deficit is \$256,125. The budget line item for a new City Administrator is \$125,000, leaving \$131,000 of the deficit. Of the remaining deficit, \$68,000, or approximately 52%, is attributable to employee raises and benefits.

Councilman Rivas suggested a bond. Chief Morales stated that the City could not afford a bond for approximately 10 years.

Councilwoman Francis asked what the average home value in the City is so that homeowners could be notified of the potential property tax increase.

Mayor Chandler provided an overview of the proposed budget.

The City Attorney noted that at the next City Council meeting, the Council will vote on the proposed tax rate. The proposed tax rate represents the highest tax rate that may be adopted. A public hearing will be published in the newspaper for the September City Council meeting.

Councilman Blasko recommended increasing the property tax rate by at least 2.5 cents to cover the general cost of the City's expenses.

The City Attorney clarified that the increase would be from 14.5 cents to 17 cents and that the City would remain the third-lowest property tax rate in the County.

Councilman Rivas asked about the difference in health insurance costs between the Administrative and Police Departments.

Chief Morales explained that employees have different insurance plans; some employees are exempt, some do not receive insurance, and others have family plans.

Councilwoman Walker asked whether the additional funds received from a property tax increase would be deposited into the General Fund and whether some of the funds would be deposited into the Road Maintenance Fund.

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

No report was provided.

10. Adjourn.

Mayor Chandler adjourned the meeting at 7:50 p.m.

The Council reserves the right to discuss and appropriately act upon any item stated on this agenda in an 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.

APPROVED THIS 20TH DAY OF AUGUST, 2026

Heather Chandler
Mayor

Frank Morales
City Administrator



August 5, 2026

Heather Chandler
Mayor – City of Hill Country Village
116 Aspen Lane
San Antonio, Texas 78232

RE: Blackhawk Trail Pavement Issues

As requested, Freeland Turk conducted a cursory preliminary evaluation of the pavement conditions along Blackhawk Trail. This roadway was reconstructed in 2015; however, a 600-foot section located west of Winding Way is exhibiting significant premature pavement cracking (see attached exhibits).

Based on our initial observations, we believe the most likely cause of the premature pavement distress is moisture infiltration from the adjacent pond(s), which is increasing the moisture content of the underlying expansive clay soils. As these soils expand and contract, they induce movement in the pavement structure, resulting in the observed cracking.

The City should consider the following two alternatives to address this condition:

Option 1 – Mill and Asphalt Overlay

The conventional maintenance approach for pavement in this condition is to mill the existing asphalt surface and place a new 2-inch hot-mix asphalt concrete (HMAC) overlay. This option is expected to provide an additional service life of 5 to 10 years. Repeated overlays will be required periodically throughout the life of the roadway.

The estimated order-of-magnitude construction cost for this alternative is approximately **\$100,000**. This is the most economical option and can be implemented with relatively minimal disruption.

Option 2 – Polyurethane Injection with Moisture Barrier and Mill & Overlay

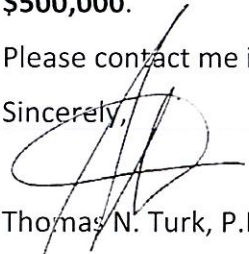
This alternative addresses the underlying cause of pavement distress rather than simply treating the surface symptoms. The work would include injecting structural polyurethane approximately 4 to 5 feet below the pavement to stabilize the expansive clay subgrade, constructing a subsurface moisture barrier to reduce future water migration, and completing the repairs with an asphalt mill and overlay. Minor ditch regrading and utility adjustments may also be required to improve drainage and accommodate the work.

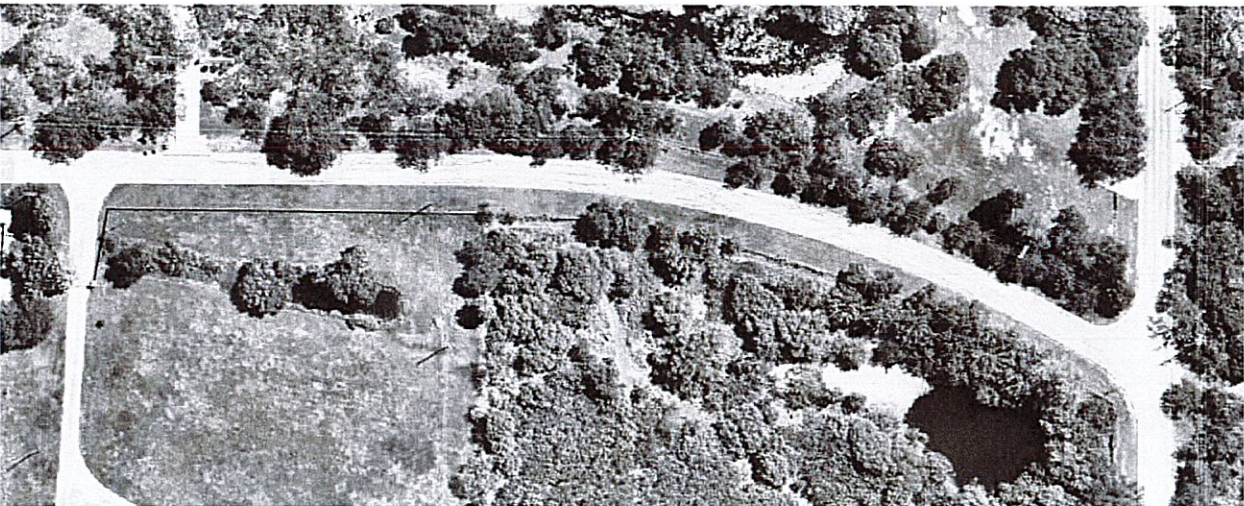
By stabilizing the moisture conditions within the expansive clay soils, this approach substantially reduces soil movement, minimizes future pavement cracking, and extends the long-term service life of the roadway. Although the initial investment is significantly higher, it is expected to reduce future maintenance requirements and life-cycle costs.

The estimated order-of-magnitude construction cost for this alternative is approximately **\$500,000.**

Please contact me if you have any questions.

Sincerely,


Thomas N. Turk, P.E.
Principal



City of Hill Country Village
Cash Balances

As of
7/31/2026

Texas Partners Bank Accounts

1001 · General Operations (includes Payroll, etc.)	390,319	
1005 · Capital Project Fund	8,086	
1007 · Debt Service Fund	4,176	
1010 · Road Maintenance Fund	1,465	
1040 · Special Revenue	33,422	Increased from Prior Month
Total Partners Bank	437,467	76,080

Texas Class Investment

03-1012 · TX Class Road Maintenance-0005	1,683,340	
04-1006 · TX Class Capital Project-0003	4,811,904	
10-1030 · TX Class Economic Dev Corp-0002	45,063	
01-1003 · TX Class General Operation-0001	1,474,063	
SR91003 TX Class Special Revenue-0004	373,600	Decreased from Prior Month
Total Texas Class Investments	8,387,970	(380,048)

Combined Totals:

General Fund :	1,864,382
Capital Project :	4,819,990
Debt Service :	4,176
Road Maintenance :	1,684,805
Economic Development Corporation :	45,063
Special Revenue :	407,021
Total as of June 30, 2026	8,825,437
Prior Month Total	9,243,739
Net Change from Prior Month versus Current Month (+ / -)	(303,967)
Debt Payment issued in July	409,125

ANALYSIS OF RATE INCREASES PER \$100 OF VALUATION

<u>VALUATION</u>	<u>RATE</u>	<u>ADDITIONAL</u>	<u>% INCREASE</u>
525,328,607	0.01	52,533	6.897%
525,328,607	0.015	78,799	10.345%
525,328,607	0.02	105,066	13.793%
525,328,607	0.025	131,332	17.241%
525,328,607	0.03	157,599	20.690%
525,328,607	0.035	183,865	24.138%
525,328,607	0.04	210,131	27.586%
525,328,607	0.045	236,398	31.034%
525,328,607	0.05	262,664	34.483%

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

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	▼	(55,202)	553,495 ▼	(12,200) ▼ -2.16%
Total · Supplies and Materials	10,251	10,400	10,017	▲	1,883	11,900 ▲	1,500 ▲ 14.42%
Total · Capital Expend. and Projects	-	-	4,000	▼	(4,000)	-	
Total Administrative	602,519	721,708	758,143		843,784	▲	122,075 ▲ 16.91%
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		2,489,527	181,343	7.86%
Net Surplus / (Deficit)	1,208,694	(90,056)	(172,240)		(260,025)		

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%

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	10,200	2,400	30.8%
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	\$ 553,495	(12,200)	-2.2%
Supplies and Materials						
5501	Office Supplies	1,725	2,000	3,500	1,500	75.0%
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	\$ 11,900	1,500	14.4%
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	\$ 843,784	122,075	16.9%

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%

Exhibit D Building Inspection

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%

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	%
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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	-	

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			-	-	▬ -	

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%

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	▲ 48	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	▼ (9)	-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%

Ordinance No. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HILL COUNTRY VILLAGE, TEXAS, AMENDING CHAPTER 38, NUISANCES, OF THE CODE OF ORDINANCES TO CREATE A SAFETY ZONE, TO DECLARE CERTAIN MATERIALS WITHIN THE SAFETY ZONE TO BE A NUISANCE, TO PROVIDE FOR NUISANCE ABATEMENT AND ENFORCEMENT, AND TO PROVIDE FOR A PENALTY OF A FINE NOT LESS THAN \$100 OR MORE THAN \$2,000 FOR VIOLATIONS WITH EACH DAY AN OFFENSE OCCURS BEING A SEPARATE VIOLATION

WHEREAS, Texas Local Government Code Section 217.002 authorizes the City Council to define and abate nuisances; and

WHEREAS, Texas Local Government Code Section 51.012 authorizes a Type-A general law city to adopt ordinances that are not inconsistent with state law and that are necessary for the government, interest, and welfare, or good order of the municipality; and

WHEREAS, the City Council finds that protecting public health and safety by ensuring that emergency services and first responders have adequate space, access, and clear visibility along roadways and adjacent areas is in the best interest of the City and its residents; and

WHEREAS, the City Council finds that certain materials and landscaping placed within a defined Safety Zone adjacent to the curb impede visibility and access for emergency services and first responders and thereby threaten public health and safety; and

WHEREAS, the City Council further finds that defining and creating a “Safety Zone” and declaring certain materials in the Safety Zone to be a nuisance will enhance public health and safety in the City; and

WHEREAS, the City Council further finds that violations of this Ordinance should be punishable by fines.

NOW, THEREFORE, IT IS ORDAINED BY THE CITY COUNCIL OF THE CITY OF HILL COUNTRY VILLAGE THAT:

Section 1. Definitions. Section 38-41 of the Code of Ordinances is hereby amended to add the following definitions:

Mailbox means receptacle for mail delivery by the United States Postal Service and for packages delivered by messenger delivery services and overnight delivery companies such as Federal Express, UPS, and DHL.

Materials means any wires, cables, fibers, manholes, poles, conduits, structures, plants in excess of twelve (12) inches tall, fencing and fencing materials, rocks, stones, boulders, and any other impervious landscaping materials in excess of six (6) inches in diameter. Materials do not include

mailboxes, grass and other ground cover, plants not in excess of twelve (12) inches tall, heritage oak trees with a caliber of ten (10) inches or more measured four (4) feet above finished grade, and rocks, stones, boulders, and other impervious landscaping materials not in excess of six (6) inches in diameter.

Safety Zone means:

- (1) Where ribbon curbing is in place: the space measured from the outer edge of the ribbon curbing six (6) feet toward the property line of the contiguous property and a clear zone height of eight (8) feet above finished grade.
- (2) Where ribbon curbing is not in place: the space measured from the outer edge of the asphalt six (6) feet plus five (5) inches toward the property line of the contiguous property and a clear zone height of eight (8) feet above finished grade.

Section 2. Section 38-42 of the Code of Ordinances is hereby amended to add the following as Sections 38-42 (b) (c), (d) and (e) so that Section 3-42 will read as follows:

- (a) Whatever is dangerous to human health or welfare, or whatever renders the ground, the water, the air, or food a hazard or any injury to human health or safety, is hereby declared to be a nuisance.
- (b) Declaration of Nuisance and Prohibitions in the Safety Zone.
 - (i) Declaration of Nuisance. The placement, installation, or maintenance of any Materials within the Safety Zone, except as specifically authorized by this Ordinance, is hereby declared to be a public nuisance and a threat to public safety.
 - (ii) General Prohibition. It is unlawful for any Person to place, deposit, install, maintain, or allow the placement of any Materials within the Safety Zone.
 - (iii) Continuing Offense. Each day that a violation of this Section exists constitutes a separate and distinct offense.
- (c) Existing Materials and Grace Period.
 - (i) Grace Period. Except for plants less than twelve (12) inches in height and heritage oak trees with a caliber of ten (10) inches or more measured four (4) feet above finished grade, any Materials located within the Safety Zone as of the Effective Date shall be removed by Property Owner not later than December 31, 2026.

- (ii) Failure to Remove. If Materials (other than plants less than twelve (12) inches in height and heritage oak trees with a caliber of ten (10) inches or more measured four (4) feet above finished grade) are not removed by December 31, 2026, the City may, at its discretion:
 - (1) Initiate proceedings in Municipal Court to compel removal and assess penalties; or
 - (2) Proceed with administrative abatement and removal pursuant to Section 38-52 of the Code of Ordinances.
- (d) Permits, Exceptions, and Exemptions
 - (i) Permit Required. A City-issued permit is required for the placement of the following items within the Safety Zone, provided they do not create a sight-line obstruction and do not impede emergency access:
 - (1) Grass or other organic ground cover.
 - (2) Living plants not exceeding twelve (12) inches in height.
 - (3) Rocks, stones, or boulders not exceeding six (6) inches in diameter.
 - (ii) Temporary Storage Exception. Materials may be stored within the Safety Zone for a period not to exceed seven (7) consecutive days, provided the Person gives prior written notice to the City Administrator and provided the temporary storage does not obstruct emergency access.
- (e) Mailbox Exemption.
 - (i) Existing Mailboxes. Mailboxes existing as of the Effective Date of this Ordinance are exempt from the requirements of Sections 38-42 (b), (c), and (d).
 - (ii) New or Replacement Mailboxes. All mailboxes constructed or replaced after the Effective Date require a permit and must meet the following specifications:
 - (1) Setback. Minimum two (2) feet from the outside face of the ribbon curb or the asphalt edge if no curb exists.
 - (2) Height. Minimum of forty-one (41) inches measured from the finish grade of the road surface to the bottom of the mailbox or point of mail entry.

- (iii) Orientation. Points of mail entry shall face parallel to the main roadway.
- (f) Garbage Container and Refuse Exception. Placement of Garbage containers and refuse for collection by the City Garbage collection contractor for not more than 48 hours are exempt from the requirements of Sections 38-42 (b), (c), and (d).
- (g) Government Exception. (1) Placement of signs by governmental entities such as the City, Bexar County, or the State of Texas, and (2) Placement of other items by, or with the written consent of, the City are exempt from the requirements of Sections 38-42 (b), (c), and (d).

Section 3. Section 38-52 is hereby added to the Code of Ordinances to read as follows:

Enforcement and Cost Recovery.

- (a) Abatement Authority. The City Administrator or his/her designee is authorized to enforce this Ordinance, including issuance of notices, orders to abate, and coordination of removal if the responsible party fails to abate the nuisance within the time specific in the notice or order.
- (b) Cost Assessment. If the City performs removal, the Property Owner shall be liable for the City's actual cost of removal and disposal. The City may, at its sole discretion, add an administrative fee not to exceed fifteen percent (15%) of the actual cost.
- (c) Alternative Remedies. The remedies provided in this Section shall not be construed to prevent or deter the City from pursuing all other remedies available at law or in equity.

Section 4. Section 38-53 is hereby added to the Code of Ordinances to read as follows:

Penalties.

- (a) Any Person found in violation of this Ordinance is subject to a fine of not less than One Hundred Dollars (\$100) and not more than Two Thousand Dollars (\$2,000) per day of violation.
- (b) Each day a violation continues constitutes a separate and independent offense.

Section 5. Publication and Posting on Website.

- (a) Publication. Because this Ordinance imposes a penalty, the City shall publish the caption that summarizes the purpose of this Ordinance and the penalty for violation of this Ordinance for two (2) days in the official newspaper of the City in accordance with Texas Local Government Code Section 52.011.

(b) Website Posting. The City shall post the full text of this Ordinance on the City’s website for public access.

Section 6. Severability. If any provision of this Ordinance or its application to any person or circumstance is held invalid, the invalidity does not affect other provisions or applications of this Ordinance that can be given effect without the invalid provision or application.

Section 7. Effective Date. This Ordinance takes effect on _____, 2026.

APPROVED AND ADOPTED this _____ of _____, 2026.

Heather Chandler, Mayor

ATTEST:

Frank Morales, City Administrator

ORDINANCE NO. 1327

AN ORDINANCE AMENDING ARTICLE II OF CHAPTER 58 OF THE CODE OF ORDINANCES OF THE CITY OF HILL COUNTRY VILLAGE REGARDING CONSTRUCTION OBLIGATIONS OF PERSONS DOING CONSTRUCTION IN THE PUBLIC RIGHTS-OF-WAY, AND ADDING PROVISIONS FOR REIMBURSEMENT OF CITY COSTS AND FOR VIOLATIONS OF ARTICLE II OF CHAPTER 58 BEING PUNISHABLE BY A FINE NOT LESS THAN \$100.00 NOR MORE THAN \$500.00 WITH EACH DAY A VIOLATION OCCURS BEING A SEPARATE OFFENSE

WHEREAS, it has come to the attention of the City Council of the City of Hill Country Village that construction in the public rights-of-way has been undertaken and that it would be appropriate to make revisions to Article II of Chapter 58 of the Code of Ordinances to (a) add a requirement for certification by a licensed civil engineer as to the necessity of cutting into road surfaces constructed or applied in the past 10 years, (b) add a provision for reimbursement to the City for costs incurred by the City for a civil engineer to review plans for and construction work in the City right-of-way, and (c) add a provision regarding the penalty for violations of Article II of Chapter 58 of the Code of Ordinances.

NOW, THEREFORE, it is ordained by the City Council of the City of Hill Country Village that:

Section 1. Subpart 3 of Section 58-26 of the Code of Ordinances is hereby revised to read as follows:

- (3) A person shall perform operations, excavations and other construction in the public rights-of-way in accordance with all applicable city requirements, including the obligation to use trenchless technology whenever commercially economical and practical and consistent with obligations on other similar users of the public right-of-way. The city shall waive the requirement of trenchless technology if it determines that the field conditions warrant the waiver, based upon information provided to the city by the person. All excavations and other construction in the public rights-of-way shall be conducted so as to minimize interference with the use of public and private property. A person shall follow all reasonable construction directions given by the city in order to minimize any such interference. Road surfaces constructed or applied in the past ten years will not be cut unless (1) a licensed civil engineer certifies to the city that such cutting into such surfaces is the only way to accomplish the needed work, and (2) approval is granted by the city.

Section 2. Subpart 14 is hereby added to Section 58-26 of the Code of Ordinances to read as follows:

- (14) Reimbursement of city costs. The person for whose benefit construction work is done in the right-of-way shall reimburse the city for any costs incurred by the city for an engineer engaged by the city to review plans and/or construction work. Such reimbursement must be made within 30 days of city invoice for such costs to such person.

Section 3. Section 58-32 is hereby added to the Code of Ordinances to read as follows:

Sec. 58-32. Violations

Any violation of this article shall be punishable by a fine not less than \$100.00 nor more than \$500.00. Each day a violation occurs shall be a separate offense.

Section 4. The City Administrator or Permits Clerk shall arrange for publication of the caption of this Ordinance in the official newspaper of the City on or before the _____ day of _____, 2026.

Section 5. This Ordinance will be effective on the _____ day of _____, 2026.

HEATHER CHANDLER, Mayor

ATTEST:

Frank Morales, Interim City Secretary

Hill Country Village 1% and .5% Projection

CPS Energy FY 2026									
Q1	Feb-25		Mar-25		Apr-25		Total		Actual ⁽²⁾
Hill Country Village	ES	Electric Service	\$ 197,357.99	\$ 135,770.39	\$ 172,810.88	\$ 505,939.26			\$ 22,767.27
	GS	Gas Service	\$ 49,934.72	\$ 20,001.24	\$ 19,655.10	\$ 89,591.06			\$ 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			\$ 34,278.43
	GS	Gas Service	\$ 18,127.14	\$ 13,900.16	\$ 12,786.24	\$ 44,813.54			\$ 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			\$ 35,558.61
	GS	Gas Service	\$ 10,154.30	\$ 11,156.78	\$ 14,163.97	\$ 35,475.05			\$ 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			\$ 23,792.68
	GS	Gas Service	\$ 19,408.58	\$ 38,257.45	\$ 64,546.21	\$ 122,212.24			\$ 5,490.75
Total									
Electric Service	ES	Electric Service	\$ 864,612.94	\$ 850,661.38	\$ 878,273.16	\$ 2,593,547.48			\$ 116,396.99
Gas Service	GS	Gas Service	\$ 97,624.74	\$ 83,315.63	\$ 111,151.52	\$ 292,091.89			\$ 13,128.85

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

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