

*City of
Hill Country Village
Fiscal Year 2026-2027
Adopted Budget*

“This budget will raise more revenue from property taxes than last year’s budget by an amount of \$ 265,590 which is a 53.53% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,826.21.”

Record vote of council members on budget

Council member Corey Clark	Yes
Council member Frank Rivas	Yes
Council member Greg Blasko	Yes
Council member Patricia Walker	Yes
Council member Allison Francis	Yes
Mayor Heather Chandler	Not Voting

The property tax rate for 2025: \$499,350

- (A) 0.145000 Property tax rate
- (B) 0.140649 No-New-Revenue Tax Rate (formerly “Effective Tax Rate”)
- (C) 0.140880 No-New-Revenue Maintenance & Operations Tax Rate
- (D) 0.547153 Voter-Approval Tax Rate (formerly “Rollback Rate”)
- (E) 0.099284 Debt rate

The total amount of Municipal Debt Obligation: \$499,350

The property tax rate for 2026:

- (F) 0.195000 Property tax rate
- (G) 0.144598 No-New-Revenue Tax Rate (formerly “Effective Tax Rate”)
- (H) 0.144598 No-New-Revenue Maintenance & Operations Tax Rate
- (I) 0.558396 Voter-Approval Tax Rate (formerly “Rollback Rate”)
- (J) 0.098346 Debt rate

The total amount of Municipal Debt Obligation: \$ 506,950

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							
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		718,784 ▼	(2,925) ▼	-0.41%
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		2,364,527	56,343	2.44%
Net Surplus / (Shortfall) without City Administrator Position	1,208,694	(90,056)	(172,240)		(135,025)		
* Proposed City Administrator · Salary plus Benefits (New Position)					125,000	*	
Net Surplus / (Shortfall) with City Administrator Position					(260,025)		

**Estimated additional property tax revenue resulting from a 5¢/\$100 valuation increase in the current property tax rate of 14.5¢/\$100 valuation. The new tax rate would be 19.5¢/\$100 of valuation, with 14.5¢ allocated to HCV services and operations, and the remaining 5¢ allocated to road maintenance.

Rate Adjustment262,664**

Closing the budget shortfall through a property tax adjustment provides a budget surplus

Budget Surplus\$2,640

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	%
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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%

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	%
5278	Property Insurance	3,682	2,300	2,300		- 0.0%
5289	Credit Card Fees	3,081	250	250		- 0.0%
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%

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	%
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	▲ 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%