



A G E N D A
REGULAR MEETING OF THE
HIGHLAND VILLAGE CITY COUNCIL
HIGHLAND VILLAGE MUNICIPAL COMPLEX
1000 HIGHLAND VILLAGE ROAD, HIGHLAND VILLAGE, TEXAS
TUESDAY, FEBRUARY 24, 2026 at 6:00 P.M.

EARLY WORK SESSION
City Council Chambers – 6:00 P.M.

Convene Meeting in Open Session

1. Receive a Presentation from Perdue Brandon regarding the Delinquent Tax Collections Report for Highland Village
2. Clarification of Consent or Action Items listed on Today's City Council Meeting Agenda for February 24, 2026

(Items discussed during Early Work Session may be continued or moved to Open Session and/or Late Work Session if time does not permit holding or completing discussion of the item during Early Work Session.)

CLOSED SESSION
City Manager's Conference Room

3. Hold a Closed Meeting in accordance with the following Section(s) of the Texas Government Code:
 - (a) Section 551.071 – Consultation with City Attorney Concerning Pending or Contemplated Litigation and/or any Matter including, but not limited to, any Regular Session or Work Session Agenda Item Requiring Confidential, Attorney/Client Advice Necessitated by the Deliberation or Discussion of Said Item (as needed)

OPEN SESSION
City Council Chambers – 7:00 P.M.

4. Call Meeting to Order
5. Prayer led by Councilmember Kevin Cox
6. Pledge of Allegiance to the U.S. and Texas flags led by Councilmember Kevin Cox:
"Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible."
7. Mayor and Council Reports on Items of Community Interest pursuant to Texas Government Code Section 551.0415 the City Council may report on the following items: (1) expression of thanks, congratulations or condolences; (2) information about holiday schedules; (3) recognition of individuals; (4) reminders about

We are committed to promoting a spirit of integrity, partnership and excellence of service for the benefit of our citizens, guests and neighboring communities; to ensure that Highland Village continues to be a vital and dynamic city with a vision for the future.

upcoming City Council events; (5) information about community events; and (6) announcements involving imminent threat to public health and safety

8. City Manager/Staff Reports

- **State of the City Video**

9. Visitor Comments *(Anyone wishing to address the City Council must complete a Speakers' Request Form and return it to the City Secretary. In accordance with the Texas Open Meetings Act, the City Council is restricted in discussing or taking action on items not posted on the agenda. Action on your statement can only be taken at a future meeting. In order to expedite the flow of business and to provide all visitors the opportunity to speak, the Mayor may impose a three (3) minute limitation on any person addressing the City Council. A thirty (30) minute time allotment is set for this section, and the remaining speakers will be heard at the end of the Action Agenda.)*

Anyone wishing to address the City Council on any item posted on the City Council agenda for possible action, including matters placed on the Consent Agenda or posted as a Public Hearing, must complete a Speakers' Request Form available at the entrance to the City Council Chambers and present it to the City Secretary prior to the Open Session being called to order. Speakers may be limited to three (3) minutes and given only one opportunity to speak on an item. Other procedures regarding speaking on matters posted for action on the City Council agenda are set forth on the Speakers' Request Form. Subject to applicable law, the City Council reserves the right to modify or waive at any time the procedures relating to members of the public speaking on matters placed the Council's agenda.

CONSENT AGENDA

All of the items on the Consent Agenda are considered for approval by a single motion and vote without discussion. Each Councilmember has the option of removing an item from this agenda so that it may be considered separately and/or adding any item from the Action Agenda to be considered as part of the Consent Agenda items. An item will be moved to the Action Agenda for discussion if a Speaker's Request Form is submitted indicating the person desires to comment on an item posted on the Consent Agenda.

- 10. Consider approval of Minutes from the Regular City Council Meeting held on December 9, 2025 and from the Town Hall Meeting held on January 8, 2026**
- 11. Consider Resolution 2026-3233 canceling the May 26, 2026 City Council Meeting**
- 12. Receive Budget Report for Period ending December 31, 2025**

ACTION AGENDA

- 13. Take action, if any, on Matters discussed in Closed Session in accordance with the following Section(s) of the Texas Government Code:
(a) Section 551.071 – Consultation with City Attorney Concerning Pending or Contemplated Litigation and/or any Matter, including, but not limited to, any Regular Session or Work Session Agenda Item Requiring Confidential, Attorney/Client Advice Necessitated by the Deliberation or Discussion of Said Item (as needed)**
- 14. Consider Resolution 2026-3232 authorizing a Contract for the Highland Shores Well Rehabilitation Project with Weisinger Incorporated through the City's Cooperative Purchasing Agreement with Texas Local Government Purchasing Cooperative (BuyBoard)**

LATE WORK SESSION

(Items may be discussed during Early Work Session, time permitting)

15. **Status Reports on Current Projects and Discussion on Future Agenda Items (A Councilmember may inquire about a subject of which notice has not been given. A statement of specific information or the recitation of existing policy may be given. Any deliberation shall be limited to a proposal to place the subject on an agenda for a subsequent meeting.)**
16. **Adjournment**

I HEREBY CERTIFY THAT THIS NOTICE OF MEETING WAS POSTED ON THE PUBLIC BULLETIN BOARD AT THE MUNICIPAL COMPLEX, 1000 HIGHLAND VILLAGE ROAD, HIGHLAND VILLAGE, TEXAS IN ACCORDANCE WITH THE *TEXAS GOVERNMENT CODE, CHAPTER 551*, ON THE 18TH DAY OF FEBRUARY 2026.



Angela Miller, City Secretary

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (972) 899-5132 for additional information.

Removed from posting on the _____ day of _____, 2026 at _____
am / pm by _____.



CITY COUNCIL MEMORANDUM AGENDA ITEM 1

MEETING DATE: February 24, 2026

SUBJECT: Receive a Presentation from Perdue Brandon regarding Delinquent Tax Collections Report for Highland Village

PREPARED BY: Paul Stevens, City Manager

BACKGROUND

The City utilizes the services of Perdue Brandon for the collection of all delinquent taxes, penalties and interest owed to the City of Highland Village. Representative(s) from Perdue Brandon will provide a presentation on the services provided, along with a progress report for Highland Village.

BUDGETARY IMPACT

The City receives all delinquent taxes, penalties and interest recovered, with 15% of the total amount collected paid to Perdue Brandon.

RECOMMENDATION

This item is for informational purposes only.



CITY COUNCIL MEMORANDUM AGENDA ITEM 7

MEETING DATE: February 24, 2026

SUBJECT: Mayor and Council Reports on Items of Community Interest

PREPARED BY: Valerie Strubelt, Deputy City Secretary

BACKGROUND

Pursuant to Texas Government Code Section 551.0415, the City Council may report on the following items: (1) expression of thanks, congratulations or condolences; (2) information about holiday schedules; (3) recognition of individuals; (4) reminders about upcoming City Council events; (5) information about community events; and (6) announcements involving imminent threat to public health and safety.

BUDGETARY IMPACT

N/A

RECOMMENDATION

N/A



CITY COUNCIL MEMORANDUM AGENDA ITEM 10

MEETING DATE: February 24, 2026

SUBJECT: Consider approval of Minutes of the Regular City Council Meeting held on December 9, 2025 and from the Town Hall Meeting held on January 8, 2026

PREPARED BY: Angela Miller, City Secretary

BACKGROUND

Minutes are approved by a majority vote of Council and listed on the Consent Agenda.

Council is encouraged to contact the City Secretary's Office prior to the meeting if there are any suggested changes. Upon doing so, staff can make suggested changes and the minutes may be left on the Consent Agenda in order to contribute to a time efficient meeting. If the change is substantial in nature, a copy of the suggested change will be provided to Council for consideration prior to the vote, or could be moved to a future meeting for approval.

The City Council should review and consider approval of the minutes. Council's vote and approval of the minutes reflect agreement with the accuracy of the minutes.

BUDGETARY IMPACT

N/A

RECOMMENDATION

To approve minutes of the Regular City Council Meeting held on December 9, 2025 and from the Town Hall Meeting held on January 8, 2026.



**MEETING MINUTES OF THE REGULAR MEETING
HIGHLAND VILLAGE CITY COUNCIL
HIGHLAND VILLAGE MUNICIPAL COMPLEX
1000 HIGHLAND VILLAGE ROAD, HIGHLAND VILLAGE, TEXAS
TUESDAY, DECEMBER 9, 2025**

EARLY WORK SESSION

Mayor Wilcox called the meeting to order at 6:00 p.m.

Present: Charlotte J. Wilcox Mayor
Jon Kixmiller Councilmember
Kevin Cox Councilmember
Shawn Nelson Councilmember
Robert Fiester Deputy Mayor Pro Tem
Rhonda Hurst Councilmember
Brian A. Fiorenza Mayor Pro Tem

Staff Members: Paul Stevens City Manager
Kevin Laughlin City Attorney
Angela Miller City Secretary
Heather Miller Finance Director
Doug Reim Chief of Police (arrived at 6:48 p.m.)
Scott Green Fire Chief
Scott Kriston Public Works Director
Phil Lozano Parks and Recreation Director
Andra Foreman Assistant Director of Recreation
Kim Lopez Human Resources Director
Laurie Mullens Marketing and Communications Director

1. Receive an Update on Upper Trinity Regional Water District (UTRWD) Wholesale Water Pass-Through Rate

Finance Director Miller reported an update to the wholesale water rates was discussed during the annual budget process. Projected billings and water usage are used to set the wholesale cost rate, per 1,000 gallons. For Fiscal Year 2026, UTRWD established rates that would create a shortfall, thereby warranting a rate adjustment to properly align billing with related wholesale charges incurred. No change to the City utility rate portion was proposed.

With the existing City ordinance including a provision for the adjustment, no action by Council was required.

Mayor Wilcox moved Agenda Item #3 up on the agenda.

3. Clarification of Consent or Action Items listed on Today's City Council Meeting Agenda for December 9, 2025

No items were discussed.

2. Discuss Funding, Operations, Current and Future Service Plans, and the Relationship of the City with the Denton County Transportation Authority (DCTA)

As a follow up from the presentation and discussion at the November 8 Special Worksession, Mayor Wilcox reported this item provides an opportunity for Council discussion and hopefully a consensus on how they wish to move forward. Each member of Council provided their thoughts:

Councilmember Nelson

In reviewing the presentation from the Work Session, DCTA ridership has decreased by approximately 7.6% over the past year, although the connect bus ridership has increased by 58% over the past year, DCTA halted the connect bus service for Highland Village. Although active Highland Village riders and monthly trips have decreased over the past year, wait times have increased. As a majority of trips begin and end along the FM 407 corridor, this continues to show our taxpayers are still subsidizing businesses to bring workers in, not shoppers, which is further illustrated by a decline in our annual sales tax revenue during 2024. All of the boardings and alighting for the A-Train have slightly increased this year for Highland Village/Lewisville Lake Station, although the Station by far has the lowest traffic but is also the smallest station. One of the A-Train enhancement program items has to do with the Transit-Oriented Development (TOD). Since there is no station within Highland Village city limits, we will not benefit from this enhancement like Denton, Lewisville, Carrollton and Corinth. Nowhere in the presentation was he able to find any financial benefit or our alights specifically for Highland Village having been discussed. The financial benefit for Lewisville, Denton and Corinth is obvious with their access to development along the A-Train line. A couple of articles he read regarding DART, reported Plano, Farmers Branch, Highland Park and Irving have all voted to hold elections in May 2026 to let residents decide to remain or leave as member-cities of DART. Essentially what we are saying is that although we trusted our residents to vote to become a member of DCTA over twenty years ago, we no longer trust our residents to think and act for themselves by providing them the same opportunity to vote now. Increasing Highland Village A-Train ridership would be very difficult because it is impossible to move residents enmasse to the Highland Village/Lewisville Lake Station as our bus service was eliminated in 2021, and we only have two dedicated GoZone vehicles. Additionally, looking at the Highland Village/Lewisville Lake Train Station, it only has 43 parking spaces, while the surrounding population is in the tens of thousands. At this point, he stated he doesn't see any benefit with regards to DCTA as it pertains to Highland Village. He doesn't see how it could increase our revenue, it's not bringing in shoppers into the city, we have no way of getting people to the train station enmasse to be able to support an increase in ridership. The alightings, with regards to that train station, doesn't indicate a large number of Highland Village residents utilizing the train. He looked at the Placer.ai information presented to Council by DCTA as well, and could not really determine as its basically used for retail to show foot traffic for retail shops, making it difficult to indicate if the people are coming out of their homes getting on to GoZone in the middle of FM 2499 and taking that to the train station. Or does it just start there and its actually people coming in from Corinth or Hickory Creek, and utilizing the station that our taxpayer dollars are going toward. He would like to follow in the footsteps of some of the DART members, and either do a resolution indicating we don't necessarily find financial value with regards to DCTA and the money we allocate on an annual basis, as well as if there was a way we could modify the current Texas Transportation Code to include a clause where DCTA member cities could vote, similar to those member cities of DART, and put this back to the voters that voted to get us into DCTA

Councilmember Cox

While he missed the Special Worksession due to illness, Councilmember Cox reported he did review the presentation. Since becoming a member of DCTA, a lot of emphasis has gone into ride-sharing apps such as Uber and Lyft, and there are now more budget constraints, both of which were unforeseen at that time. Where we are within the metroplex makes DCTA a necessity, however the problem he sees is that our financial piece seems to be high for the value of what we are currently getting. He added that knowing there is a possibility of increased ridership, or asking other cities to take part of the financial piece, but that can't be guaranteed. While waiting on certain legislative initiatives, as we move forward, he sees Highland Village asking for a reduced rate from the DCTA Board because of our population, and our budget as compared to the other member cities. With DCTA receiving \$1.9M last year from Highland Village, Councilmember Cox stated a 50% or a ¼ cent reduction would bring that amount down and would also show good faith amongst DCTA to work with its member cities. Regarding the train station, if it costs \$900,000/year to have the Highland Village name on a train station that is not located within the city limits, he would gladly remove the name and save the money. He stated he did not think this is a matter of remaining or leaving as DCTA services does have its place, we are overpaying for what we have. With DCTA sponsoring the Christmas at the Ranch event and grant money for public roads and future opportunities, he thinks we should think about finding a path moving forward that doesn't take so much of our budget and that also gives the City and DCTA opportunities to help both entities.

Councilmember Kixmiller

A lot of data was presented at the Worksession and one of the first times he had seen the percentage of services we are getting from DCTA relative to the percentage of budget we put in. He stated that if a reduction is what everyone wants, then what percentage should that reduction be. With the City having no option to leave DCTA, Councilmember Kixmiller stated he would not support leaving, but would support a reduction. Since the Board can reduce the percentage, he feels it's a valid discussion to go after. He stated he would rather focus on getting more services for our residents, such as opening the service area, and including transportation to the medical centers in Flower Mound as this may double or triple our ridership.

Mayor Wilcox

Mayor Wilcox stated she does not support leaving DCTA because there are residents that utilize their services. She also agreed we need to look at how to increase the services that DCTA provides to us, but in the meantime have the discussion about where we are in relation to the City's budget, and would support a reduction in the percentage the City gives to DCTA, as it would help tremendously. In the meantime, she would like to look at the services DCTA provides and what other services they could provide for our residents so our return on investment is better.

Deputy Mayor Pro Tem Fiester

Deputy Mayor Pro Tem stated he supports DCTA and favors expanding services to Flower Mound. He added that a reduction in what Highland Village is paying would be preferable, although there may be unintended consequences from this. Although he does not use DCTA, he stated he feels there are holistic benefits from having DCTA since there are people coming to our community to work, shop or travel through, that are contributing something to our community. With residents currently using the services, he voiced concern for their quality of life if that opportunity is no longer available.

Mayor Pro Tem Fiorenza

Mayor Pro Tem Fiorenza stated he favors maintaining the existing relationship with DCTA and look to increased services. In looking ahead, he reported the aging population may

result in the use of more DCTA services and a greater need. He voiced that the best opportunity is to maintain our partnership with DCTA, push for great services for our residents and the surrounding areas, and possibly adding service into Flower Mound. While there is a financial benefit should there be a reduction in contributions to DCTA, he stated he does not want anyone misled thinking there will be a reduction in the tax rate, rather he voiced caution that it would be reducing the services being made available to our residents.

Councilmember Hurst

Councilmember Hurst stated she favors giving the voters a choice to decide rather than the DCTA Board making the decision. With a budget deficit last year, she added there is a fiduciary responsibility to our citizens to maintain our level of services and not lead to higher property taxes. Regarding quality of life without DCTA services, she stated there are federal and state programs in place that fund elderly and disabled transportation. She reported there are other cities that have GoZone type services that are not members of DCTA, and we should get to pick the services that fit our budget. She stated there are six options:

- (1) Leave as is
- (2) Ask DCTA to reduce the rate the City is paying
- (3) Ask the County to enter into a contract to cover budget shortfalls and deficit spending that is equal to or less than what Highland Village is paying
- (4) Let our residents vote if they want to remain with DCTA, and if they do not, then turn to our legislatures to create legislation that will allow us to do so
- (5) Ask citizens to add more to the City's 4B sales tax that could also fund our police and fire services and infrastructure, and use TRiP funds for trail improvements
- (6) Ask Corinth if they would dedicate their train platform to Highland Village and then have a contractual obligation that they pay us the equivalent of a ½ cent sales tax as long as we are in DCTA

Councilmember Kixmiller asked if Council voted unanimously and residents voted to no longer participate as a DCTA member city, then realistically what can be done as it is not allowed by law. Councilmember Hurst stated it would show our legislature the City and our residents want this and would carry a lot of weight in Austin. Councilmember Hurst further stated there needs to be a resolution stating our values for DCTA. She added that she would also like to see a third-party review of the information presented by DCTA, and actual specific numbers on a day-by-day count for DCTA activity in Highland Village. Councilmember Cox asked if the City of Corinth were to become a member of DCTA, would they be required to pay the same ½ cent sales tax as the other member cities, or could their rate be lower? City Manager Stevens stated in order to be a full voting member would require the full ½ cent, but added it also depends on the type of service provided. City Attorney Laughlin clarified that the provision in the Transportation Code Chapter 460, Section 554 states the Board of Directors by order may direct the comptroller of public accounts to collect the authority's sales and use tax at a rate that is lower than the rate approved by the voters at the confirmation hearing if the Board of Directors determines that it is in the best interest of the authority. He added that the rate is one rate that applies to everyone, so to the extent that the Board can vote to reduce the rate, as he reads the statute, it applies to Lewisville and Denton as well, and that the impact on debt service would have to be addressed.

Due to time constraints, Mayor Wilcox announced discussion on this agenda item would continue during Late Work Session. Early Work Session was adjourned at 6:59 p.m.

CLOSED SESSION

4. **Hold a Closed Meeting in accordance with the following Section(s) of the Texas Government Code:**
(a) Section 551.071 – Consultation with City Attorney Concerning Pending or Contemplated Litigation and on any Regular Session or Work Session Agenda Item Requiring Confidential, Attorney/Client Advice Necessitated by the Deliberation or Discussion of Said Item (as needed)

Council did not meet in in Closed Session.

OPEN SESSION

5. **Call Meeting to Order**

Mayor Wilcox called the meeting to order at 7:09 p.m.

Present:	Charlotte J. Wilcox	Mayor
	Jon Kixmiller	Councilmember
	Kevin Cox	Councilmember
	Shawn Nelson	Councilmember
	Robert Fiester	Deputy Mayor Pro Tem
	Rhonda Hurst	Councilmember
	Brian A. Fiorenza	Mayor Pro Tem

Staff Members:	Paul Stevens	City Manager
	Kevin Laughlin	City Attorney
	Angela Miller	City Secretary
	Heather Miller	Finance Director
	Doug Reim	Chief of Police
	Scott Green	Fire Chief
	Scott Kriston	Public Works Director
	Phil Lozano	Parks and Recreation Director
	Andra Foreman	Assistant Director of Recreation
	Kim Lopez	Human Resources Director
	Laurie Mullens	Marketing and Communications Director

6. **Prayer led by Mayor Pro Tem Brian Fiorenza**

Mayor Pro Tem Fiorenza gave the invocation.

7. **Pledge of Allegiance to the U.S. and Texas flags led by Mayor Pro Tem Brian Fiorenza**

Mayor Pro Tem Fiorenza led the Pledge of Allegiance to the U.S. and Texas flags.

8. **Mayor and Council Reports on Items of Community Interest pursuant to Texas Government Code Section 551.0415 the City Council may report on the following items: (1) expression of thanks, congratulations or condolences; (2) information about holiday schedules; (3) recognition of individuals; (4) reminders about upcoming City Council events; (5) information about community events; and (6) announcements involving imminent threat to public health and safety**

Councilmember Hurst reported residents that attended the Lower Sellmeyer Park Public Input Meeting would receive an email soon regarding the next steps in the renovation process.

Chief Reim reported this was the last week of the Public Safety Toy and Food Drive.

- **Presentation from the Friends of Highland Village Parks Foundation**

Shawn Lynch, President of the Friends of Highland Village Parks Foundation, thanked the Parks staff for their help and presented information on their support of the City's reforestation efforts. He highlighted the recent project at Unity Park where 20 trees were planted, with the Foundation donating \$7,000.

9. City Manager/Staff Reports

City Manager Stevens reminded residents of the holiday trash and recycling pickup schedule.

- **The Village Report**

The Village Report included the Experience Highland Village video featuring Aspen Gift House, and informed residents of Christmas at the Ranch and Santa visits on the fire engine.

10. Visitor Comments

No one wished to speak.

CONSENT AGENDA

11. Consider approval of Minutes from the Regular City Council Meeting held on October 28, 2025

Motion by Mayor Pro Tem Fiorenza, seconded by Deputy Mayor Pro Tem Fiester, to approve Consent Agenda Item #10. Motion carried 7-0.

ACTION AGENDA

12. Take action, if any, on Matters discussed in Closed Session in accordance with the following Section(s) of the Texas Government Code:

(a) Section 551.071 – Consultation with City Attorney Concerning Pending or Contemplated Litigation and on any Regular Session or Work Session Agenda Item Requiring Confidential, Attorney/Client Advice Necessitated by the Deliberation or Discussion of Said Item (as needed)

NO ACTION TAKEN

13. Consider Resolution 2025-3228 amending the City's Master Fee Schedule by Amending and Adding Certain Parks and Recreation Fees

APPROVED (7 – 0)

Assistant Director of Recreation Foreman reported the proposed adjustments were approved by the Parks and Recreation Advisory Board (Board) at its October meeting. She stated City staff periodically reviews the rates and fees of neighboring municipalities. The proposed adjustments included rates and fees for pavilion rentals, overnight camping

sites and the addition of a pickleball court rental fee, which is not currently included in the fee schedule.

Relating to the Pilot Knoll Annual Pass for seniors, Assistant Director of Recreation Foreman reported a senior from Denton spoke at two City Council meetings earlier in the year requesting a senior resident fee for non-residents that is similar to the resident fee for seniors, and for consideration of a senior half year fee. She voiced concern that the cost is significant as compared to other resident/non-resident fees being charged. The Board recommended reducing the senior non-resident rate of \$100 to \$75, and no discount for the half year senior non-resident rate.

Councilmember Cox stated one year from now he would like to see an update with the same captured data presented tonight, that would cover the first ten months with new fees.

Motion by Councilmember Kixmiller, seconded by Councilmember Nelson, to approve Resolution 2025-3228 amending the City's Master Fee Schedule by amending and adding certain Parks and Recreation fees. Motion carried 7-0.

LATE WORK SESSION

- 14. Status Reports on Current Projects and Discussion on Future Agenda Items (A Councilmember may inquire about a subject of which notice has not been given. A statement of specific information or the recitation of existing policy may be given. Any deliberation shall be limited to a proposal to place the subject on an agenda for a subsequent meeting.)**

Due to time constraints during Early Work Session, Mayor Wilcox reported discussion on Agenda Item #2 would now continue.

Mayor Wilcox stated she agrees voters should have a say but does not want to mislead residents that a vote in favor of leaving DCTA would happen, as the City does not currently have that authority by law and would have to be taken to the state level to create legislation to allow for such. Mayor Pro Tem Fiorenza stated there is also a cost associated with bringing this to the state and there is no guarantee any benefit would be realized. He voiced this may be an opportunity to focus more on the positive benefits we are receiving and to push the DCTA Board to provide more benefits for our residents, before trying to leave DCTA.

If the City were to move toward leaving DCTA, Mayor Wilcox asked about the financial aspect relating to debt. City Manager Stevens reported any existing debt will have to be paid. As an example, he stated if some of the cities leave DART, they will still be collecting money for a while to pay any existing debt. He added that if Highland Village had the option to vote, the sales tax collected would still have to be paid to DCTA until the debt is fully paid.

Mayor Wilcox stated she wants a consensus of Council in order to determine how to move forward. Councilmember Kixmiller suggested a desire to remain in DCTA, work on how to improve or receive additional services for our resident. Councilmember Hurst suggested Council determine written roles and responsibilities for our DCTA Board Representative, including a communication plan. Although it would require a vote, Councilmember Hurst also suggested the possibility of expanding the use of future 4B funds, thereby freeing up funds for other services and uses. Councilmember Kixmiller suggested Councilmember Hurst prepare a draft of expectations for our DCTA Board Representative, and to then

include an item on the City Council meeting agenda for a quarterly update; she agreed to do so.

Consensus of Council was as follows:

- 1) Make a sense of Council that Highland Village is staying in DCTA, and City Council supports DCTA and its initiatives
- 2) In working with DCTA, the focus of City Council is to improve service and to enhance services for our citizens of Highland Village; in addition, Councilmember Nelson will provide ideas on how DCTA can support Highland Village
- 3) Councilmember Hurst will draft roles and expectations that will be collectively reviewed by Council, that will ultimately be provided to our DCTA Board Representative
- 4) City Council commits to regularly scheduled meetings to provide opportunities for conversations in order to work to advance the goal

For a future agenda item, Councilmember Kixmiller asked for a presentation that includes a review of all groups, such as the sports associations, that use City facilities. This should include a recap of how many residents and non-residents are served, what is the return when the City does field or court improvements, what fees are being paid in relation to services/fields being providing, and what is our return when the City provides these facilities.

15. Adjournment

Mayor Wilcox adjourned the meeting at 8:35 p.m.

Charlotte J. Wilcox, Mayor

ATTEST:

Angela Miller, City Secretary



**MEETING MINUTES OF THE TOWN HALL MEETING
HIGHLAND VILLAGE CITY COUNCIL
HIGHLAND VILLAGE CITY COUNCIL CHAMBERS
1000 HIGHLAND VILLAGE ROAD, HIGHLAND VILLAGE, TEXAS
THURSDAY, JANUARY 8, 2026**

1. Call Meeting to Order

Mayor Wilcox called the meeting to order at 6:30 p.m.

Present:	Charlotte J. Wilcox	Mayor
	Jon Kixmiller	Councilmember
	Kevin Cox	Councilmember
	Shawn Nelson	Councilmember
	Rhonda Hurst	Councilmember
	Robert Fiester	Deputy Mayor Pro Tem
	Brian A. Fiorenza	Mayor Pro Tem

Staff Members:	Paul Stevens	City Manager
	Angela Miller	City Secretary
	Heather Miller	Finance Director
	Scott Green	Fire Chief
	Scott Kriston	Public Works Director
	Glenn Hollowell	Deputy Director of Public Works
	Todd Hutson	Maintenance Superintendent
	Justin Praesel	Manager of Utilities
	Don Strange	Manager of Streets/Code Enforcement
	Star Zuniga	Public Works Administrative Coordinator
	Jannie Baughman	Public Works Operations Admin Assistant
	Kim Lopez	Human Resources Director
	Sunny Lindsey	Information Services Director
	Laurie Mullens	Marketing and Communications Director
	Valerie Strubelt	Deputy City Secretary/Records Coordinator

2. Welcome and Introduction of City Council

Mayor Wilcox thanked residents for attending the Town Hall Meeting. She provided an overview of the meeting and encouraged questions after the presentation.

Each member of City Council and City staff introduced themselves and shared some of their background.

3. Receive a Presentation on Services and Projects provided by the Public Works Department

Public Works Director Kriston provided an overview of each of the five divisions that make up the Public Works Department and highlighted some of the department's annual maintenance projects.

He also provided information on some of the City's upcoming projects:

Highland Shores Boulevard Reconstruction

Highland Village Road Reconstruction

Annual Water Disinfectant Conversion

Water Line Replacement Projects

4. Comments, and Question & Answer Session

Mayor Wilcox asked for any comments or questions:

Highland Shores Boulevard Reconstruction

A question was raised regarding the westbound bicycle lane on Highland Shores Boulevard, which currently ends before reaching FM 2499. Clarification was requested as to whether the bicycle lane would be extended as part of the upcoming reconstruction project. Director Kriston reported the current project scope does not include that section of Highland Shore Boulevard. However, staff will review and potentially present a recommendation during the budgeting process.

The question was raised regarding whether the 3-way stop at the intersection of Highland Shores Boulevard and Briarhill would remain in place, and whether any widening of Briarhill is planned. Director Kriston confirmed the three-way stop will remain. He further stated that Briarhill will be widened near that same intersection.

A resident asked whether the multiple stop signs would remain along Highland Shores Boulevard? Director Kriston confirmed there would be.

A resident requested confirmation of the previously presented two-to-three-year timeline for the reconstruction project. Director Kriston confirmed the two-to-three-year timeline for Section 2. He clarified this timeline also includes recently completed sanitary sewer improvements in the area, as well as a drainage project currently in the design phase. Director Kriston added that the reconstruction project component itself is anticipated to take approximately two years to complete.

Highland Village Road Reconstruction

A resident inquired whether the City would utilize any private property in connection with the curve roadway located in the area of 1800 Highland Village Road between Desiree Lane and Village Estates Drive. Director Kriston stated the City does not anticipate encroaching upon any private property and advised that sufficient existing public right-of-way is available in that area.

A resident expressed concern regarding pedestrians crossing in the vicinity of 1800 Highland Village Road toward Canyon Creek Drive. Director Kriston advised that pedestrians are encouraged to use the enhanced crossing located at Willow Creek Estates. He further recommended that pedestrians walk north or south along Highland Village Road to access a protected or enhanced crossing when crossing the roadway.

A resident noted that the City had previously attempted to acquire property for the addition of a shoulder along Village Road but was unable to secure all necessary easements for the improvement. The resident inquired whether that effort had ever been revisited.

Director Kriston reported the City did acquire some additional right of way and easements in the area, which were ultimately utilized for the installation of a sidewalk. He further stated that some of the previously acquired property may be used to help reduce the curvature in the area of 1800 Highland Village Road.

A resident expressed concern regarding the crown at the curve on Highland Village Road near the Fire Station. The resident inquired whether the roadway would be leveled as part of the upcoming reconstruction project. Director Kriston stated they will try to make it a bit less severe.

Additional Questions and Comments

In reference to a 2021-2022 Scenic Drive stormwater system project, a resident expressed concern regarding an erosion issue in Clearwater Estates and requested the issue be addressed.

A resident inquired whether the City plans to extend the installation of reflectors used on a portion of Brazos Boulevard, along the entire roadway. Director Kriston reported the City will install the curb alerts once they are back in stock.

5. Adjournment

Mayor Wilcox thanked everyone for coming to the Town Hall Meeting and adjourned the meeting at 8:23 p.m.

Charlotte J. Wilcox, Mayor

ATTEST:

Angela Miller, City Secretary



CITY COUNCIL MEMORANDUM AGENDA ITEM 11

MEETING DATE: February 24, 2026

SUBJECT: Consider Resolution 2026-3233 canceling the May 26, 2026 City Council Meeting

PREPARED BY: Angela Miller, City Secretary

BACKGROUND

Section 3.13 of City of Highland Village Charter states that the City Council shall have as many regular meetings as it shall deem necessary, provided it shall have at least one meeting each month to be held within the City limits. If (i) the business of the City is such that the number of items requiring City Council discussion and/or approval are too few to justify the staff time and costs related to preparing for a City Council meeting, and (ii) matters pending which do require Council approval can be delayed to a later meeting, then cancelation of a Council meeting is from time to time proposed.

The Regular City Council meeting scheduled for Tuesday, May 26, 2026 conflicts with the Memorial Day holiday May 25, 2026. Canceling the Regular City Council meeting scheduled for May 26 would allow Council and staff the opportunity to enjoy this time with their families.

City Administration has reviewed pending and anticipated business items which will require City Council approval and have determined that no project or other matter will be negatively impacted or delayed if the identified meetings are canceled.

BUDGETARY IMPACT

None

RECOMMENDATION

To approve Resolution 2026-3233 canceling the May 26, 2026 City Council meeting.

CITY OF HIGHLAND VILLAGE, TEXAS

RESOLUTION NO. 2026-3233

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HIGHLAND VILLAGE, TEXAS CANCELING THE MAY 26, 2026 CITY COUNCIL MEETING, AND PROVIDING AN EFFECTIVE DATE

WHEREAS, Section 3.13 of the City Charter of the City of Highland Village provides that the City Council shall have as many regular meetings as it shall deem necessary, provided it shall have at least one meeting each month to be held within the City limits; and

WHEREAS, the City Council customarily holds its regular meetings on the second and fourth Tuesdays of each month; and

WHEREAS, the City Council finds that canceling the regular meeting scheduled for May 26, 2026 will not adversely affect the operations of the City and will preserve City financial and human resources usually spent in preparation for such meetings.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF HIGHLAND VILLAGE, TEXAS, THAT:

SECTION 1. The regular City Council meeting scheduled for May 26, 2026 IS hereby canceled.

SECTION 2. This Resolution shall take effect immediately upon passage.

PASSED AND APPROVED this the 24th day of February, 2026.

APPROVED:

Charlotte J. Wilcox, Mayor

ATTEST:

Angela Miller, City Secretary

APPROVED AS TO FORM AND LEGALITY:

Kevin B. Laughlin, City Attorney



CITY COUNCIL MEMORANDUM AGENDA ITEM 12

MEETING DATE: February 24th, 2026

SUBJECT: Receive Budget Report for Period Ending December 31, 2025

PREPARED BY: Mike McWhorter, Budget & Accounting Administrator

BACKGROUND

In accordance with the City Charter, Section 6.12, paragraph D, a budget report is submitted monthly for Council Review.

The budget report submitted for December represents the third report in the Fiscal Year.

BUDGETARY IMPACT

N/A

RECOMMENDATION

Council to receive the budget report for the period ending December 31, 2025.

General Fund Summary

FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired **25.0%**

Revenues	Original Budget	Revised Budget (Includes Budget Amendments)	Year to Date	Variance	% Received
Property Tax	\$ 14,969,600	\$ 14,969,600	\$ 8,140,833	\$ (6,828,767)	54%
Sales Tax	3,910,512	3,910,512	312,541	(3,597,971)	8%
Franchise Fees	1,623,763	1,623,763	51,556	(1,572,207)	3%
Licensing & Permits	288,973	288,973	60,926	(228,047)	21%
Park/Recreation Fees	198,650	198,650	74,640	(124,010)	38%
Public Safety Fees	910,815	910,815	379,828	(530,987)	42%
Rents	171,973	171,973	67,157	(104,816)	39%
Municipal Court	153,962	153,962	29,997	(123,965)	19%
Interest Income	631,343	631,343	120,300	(511,043)	19%
Miscellaneous	115,000	115,000	26,448	(88,552)	23%
Total Revenues	\$ 22,974,591	\$ 22,974,591	\$ 9,264,225	\$ (13,710,366)	40%

Other Sources					
Transfers In	\$ 534,000	\$ 534,000	-	\$ (534,000)	0%
Sale of Assets	\$ 106,906	\$ 106,906	\$ 17,087	\$ (89,819)	16%

Total Available Resources	\$ 23,615,497	\$ 23,615,497	\$ 9,281,312	\$ (14,244,366)	
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Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
City Manager Office	\$ 630,379	\$ 630,379	\$ 145,547	\$ 484,832	23%
Finance (includes Mun. Court)	1,525,031	1,525,031	549,519	975,512	36%
Human Resources	724,739	724,739	127,056	597,683	18%
City Secretary Office	490,238	490,238	91,634	398,603	19%
Information Services	1,487,617	1,487,617	532,001	955,616	36%
Marketing and Communications	512,538	512,538	153,486	359,052	30%
Police	7,038,831	7,038,831	1,756,014	5,282,817	25%
Fire	4,410,517	4,410,517	964,400	3,446,117	22%
Community Services	523,538	523,538	101,329	422,209	19%
Streets/Drainage	2,297,894	2,297,894	338,524	1,959,370	15%
Maintenance	3,188,174	3,188,174	692,765	2,495,410	22%
Parks	2,686,199	2,686,199	591,476	2,094,723	22%
Recreation	692,927	692,927	137,518	555,409	20%
Total Expenditures	\$ 26,208,623	\$ 26,208,623	\$ 6,181,269	\$ 20,027,354	24%

Capital Summary	(Included in totals above - summary information only)				
Equipment Replacement	\$ 1,307,522	\$ 1,307,522	\$ 138,670	\$ 1,168,852	11%

Other Uses					
Transfers Out	\$ 16,000	\$ 16,000		16,000	0%

Total Expenditures	\$ 26,224,623	\$ 26,224,623	\$ 6,181,269	\$ 20,043,354	
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Fund Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	11,006,036	11,006,036	11,006,036
+ Net Increase (Decrease)	(2,609,126)	(2,609,126)	3,100,042
Ending Fund Balance	\$ 8,396,910	\$ 8,396,910	\$ 14,106,078

General Fund Expenditure Summary

FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 17,519,954	\$ 17,519,954	\$ 3,951,153	\$ 13,568,801	23%
Services / Supplies	7,381,147	7,381,147	2,091,446	5,289,701	28%
Capital	1,307,522	1,307,522	138,670	1,168,852	11%
	\$ 26,208,623	\$ 26,208,623	\$ 6,181,269	\$ 20,027,354	24%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
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Personnel

<i>Salaries / Wages</i>	\$ 12,255,393	\$ 12,255,393	\$ 2,650,960	\$ 9,604,433	22%
<i>Employee Benefits</i>	5,264,561	5,264,561	1,300,193	3,964,368	25%
Total Personnel	\$ 17,519,954	\$ 17,519,954	\$ 3,951,153	\$ 13,568,801	23%

Services / Supplies

<i>Professional Services</i>	\$ 2,241,229	\$ 2,241,229	\$ 958,471	\$ 1,282,758	43%
<i>Employee Development</i>	427,927	427,927	79,345	348,582	19%
<i>Office Supplies / Equipment</i>	1,685,666	1,685,666	517,740	1,167,926	31%
<i>Utilities</i>	406,540	406,540	93,444	313,096	23%
<i>Other</i>	2,619,785	2,619,785	442,446	2,177,339	17%
Total Services / Supplies	\$ 7,381,147	\$ 7,381,147	\$ 2,091,446	\$ 5,289,701	28%

Capital

<i>Equipment / Vehicles</i>	\$ 1,307,522	\$ 1,307,522	\$ 138,670	\$ 1,168,852	11%
Total Capital	\$ 1,307,522	\$ 1,307,522	\$ 138,670	\$ 1,168,852	11%

Total General Fund Expenditure Summary	\$ 26,208,623	\$ 26,208,623	\$ 6,181,269	\$ 20,027,354	24%
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General Fund Revenue

FY 2025/2026 Budget

YEAR TO DATE DECEMBER		<i>Percent of Budget Year Transpired</i>		25.0%	
Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Property Tax	\$ 14,969,600	\$ 14,969,600	\$ 8,140,833	\$ (6,828,767)	54%
Sales Tax	3,910,512	3,910,512	312,541	(3,597,971)	8%
Franchise Fees	1,623,763	1,623,763	51,556	(1,572,207)	3%
Licensing & Permits	288,973	288,973	60,926	(228,047)	21%
Park/Recreation Fees	198,650	198,650	74,640	(124,010)	38%
Public Safety Fees	910,815	910,815	379,828	(530,987)	42%
Rents	171,973	171,973	67,157	(104,816)	39%
Municipal Court	153,962	153,962	29,997	(123,965)	19%
Interest Income	631,343	631,343	120,300	(511,043)	19%
Miscellaneous	115,000	115,000	26,448	(88,552)	23%
Total Revenues	\$ 22,974,591	\$ 22,974,591	\$ 9,264,225	\$ (13,710,366)	40%

City Manager Office FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 485,286	\$ 485,286	\$ 110,206	\$ 375,080	23%
Services / Supplies	145,093	145,093	35,341	109,752	24%
Capital	-	-	-	-	0%
	\$ 630,379	\$ 630,379	\$ 145,547	\$ 484,832	23%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	372,433	372,433	\$ 84,686	\$ 287,747	23%
<i>Employee Benefits</i>	112,853	112,853	25,520	87,334	23%
Total Personnel	\$ 485,286	\$ 485,286	\$ 110,206	\$ 375,080	23%

Services / Supplies					
<i>Professional Services (City-wide legal - \$98,500)</i>	\$ 128,400	128,400	\$ 29,455	\$ 98,945	23%
<i>Employee Development</i>	9,705	9,705	5,875	3,830	61%
<i>Supplies / Equipment</i>	1,700	1,700	11	1,689	1%
<i>Utilities</i>	-	-		-	0%
<i>Other (Contingency + Data Processing)</i>	5,288	5,288	-	5,288	0%
Total Services / Supplies	\$ 145,093	\$ 145,093	\$ 35,341	\$ 109,752	24%

Capital					
<i>Equipment / Vehicles</i>	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total City Manager	\$ 630,379	\$ 630,379	\$ 145,547	\$ 484,832	23%
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Finance Department FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 915,569	\$ 915,569	\$ 178,335	\$ 737,234	19%
Services / Supplies	599,762	599,762	371,184	228,578	62%
Capital	<u>9,700</u>	<u>9,700</u>	<u>-</u>	<u>9,700</u>	<u>0%</u>
	\$ 1,525,031	\$ 1,525,031	\$ 549,519	\$ 975,512	36%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 665,302	\$ 665,302	\$ 131,062	\$ 534,240	20%
<i>Employee Benefits</i>	<u>250,266</u>	<u>250,266</u>	<u>47,273</u>	<u>202,993</u>	<u>19%</u>
Total Personnel	\$ 915,569	\$ 915,569	\$ 178,335	\$ 737,234	19%

Services / Supplies					
<i>Professional Services</i> <i>(City-wide liability insurance - \$248,141/ DCAD - \$123,392)</i>	\$ 566,046	\$ 566,046	\$ 367,573	\$ 198,473	65%
<i>Employee Development</i>	11,296	11,296	899	10,397	8%
<i>Supplies / Equipment</i>	8,020	8,020	2,712	5,308	34%
<i>Utilities</i>	-	-	-	-	0%
<i>Other (Data Processing Equipment + Supplies)</i>	<u>14,400</u>	<u>14,400</u>	<u>-</u>	<u>14,400</u>	<u>0%</u>
Total Services / Supplies	\$ 599,762	\$ 599,762	\$ 371,184	\$ 228,578	62%

Capital					
<i>Equipment / Vehicles</i>	9,700	9,700	-	9,700	0%
Total Capital	\$ 9,700	\$ 9,700	\$ -	\$ 9,700	0%

Total Finance Department	\$ 1,525,031	\$ 1,525,031	\$ 549,519	\$ 975,512	36%
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Human Resources FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 504,758	\$ 504,758	\$ 87,720	\$ 417,038	17%
Services / Supplies	219,981	219,981	39,337	180,644	18%
Capital	-	-	-	-	0%
	\$ 724,739	\$ 724,739	\$ 127,056	\$ 597,683	18%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 355,389	\$ 355,389	\$ 60,002	\$ 295,386	17%
<i>Employee Benefits</i>	149,369	149,369	27,717	121,652	19%
Total Personnel	\$ 504,758	\$ 504,758	\$ 87,720	\$ 417,038	17%

Services / Supplies					
<i>Professional Services</i>	\$ 104,016	\$ 104,016	\$ 25,198	\$ 78,818	24%
<i>Employee Development</i>	99,940	99,940	13,898	86,042	14%
<i>Supplies / Equipment</i>	1,425	1,425	(281)	1,706	-20%
<i>Utilities</i>	-	-	-	-	0%
<i>Other (Safety Programs)</i>	14,600	14,600	522	14,078	4%
Total Services / Supplies	\$ 219,981	\$ 219,981	\$ 39,337	\$ 180,644	18%

Capital					
<i>Equipment / Vehicles</i>	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total Human Resources	\$ 724,739	\$ 724,739	\$ 127,056	\$ 597,683	18%
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City Secretary Office FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 285,767	\$ 285,767	\$ 80,914	\$ 204,853	28%
Services / Supplies	204,471	204,471	10,720	193,751	5%
Capital	-	-	-	-	-
	\$ 490,238	\$ 490,238	\$ 91,634	\$ 398,603	19%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
Salaries / Wages	\$ 207,831	\$ 207,831	\$ 59,078	\$ 148,753	28%
Employee Benefits	77,936	77,936	21,836	56,100	28%
Total Personnel	\$ 285,767	\$ 285,767	\$ 80,914	\$ 204,853	28%

Services / Supplies					
Professional Services	\$ 52,700	\$ 52,700	\$ 3,963	\$ 48,737	8%
Employee Development <i>(City Council related \$42,704)</i>	77,996	77,996	5,529	72,467	7%
Supplies / Equipment	11,775	11,775	1,228	10,547	10%
Utilities	-	-	-	-	0%
Other (Outside Services)	62,000	62,000	-	62,000	0%
Total Services / Supplies	\$ 204,471	\$ 204,471	\$ 10,720	\$ 193,751	5%

Capital					
Equipment / Vehicles	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total City Secretary Office	\$ 490,238	\$ 490,238	\$ 91,634	\$ 398,603	19%
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Information Services FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 914,887	\$ 914,887	\$ 213,121	\$ 701,766	23%
Services / Supplies	432,730	432,730	180,210	252,520	42%
Capital	<u>140,000</u>	<u>140,000</u>	<u>138,670</u>	<u>1,330</u>	<u>99%</u>
	\$ 1,487,617	\$ 1,487,617	\$ 532,001	\$ 955,616	36%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 677,245	\$ 677,245	\$ 153,705	\$ 523,541	23%
<i>Employee Benefits</i>	<u>237,642</u>	<u>237,642</u>	<u>59,417</u>	<u>178,225</u>	<u>25%</u>
Total Personnel	\$ 914,887	\$ 914,887	\$ 213,121	\$ 701,766	23%

Services / Supplies					
<i>Professional Services</i>	\$ 238,480	\$ 238,480	\$ 143,514	\$ 94,966	60%
<i>Employee Development</i>	21,950	21,950	1,626	20,324	7%
<i>Supplies / Equipment</i>	3,560	3,560	2,144	1,416	60%
<i>Utilities</i>	60,840	60,840	5,012	55,828	8%
<i>Other (Data Processing)</i>	<u>107,900</u>	<u>107,900</u>	<u>27,913</u>	<u>79,987</u>	<u>26%</u>
Total Services / Supplies	\$ 432,730	\$ 432,730	\$ 180,210	\$ 252,520	42%

Capital					
<i>Equipment / Vehicles</i>	\$ 140,000	140,000	138,670	1,330	99%
Total Capital	\$ 140,000	\$ 140,000	\$ 138,670	\$ 1,330	99%

Total City Information Services	\$ 1,487,617	\$ 1,487,617	\$ 532,001	\$ 955,616	36%
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Marketing and Communications FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 394,130	\$ 394,130	\$ 92,593	\$ 301,537	23%
Services / Supplies	118,408	118,408	60,893	57,516	51%
Capital	-	-	-	-	0%
	\$ 512,538	\$ 512,538	\$ 153,486	\$ 359,052	30%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 269,989	\$ 269,989	\$ 62,146	\$ 207,843	23%
<i>Employee Benefits</i>	124,140	124,140	30,447	93,693	25%
Total Personnel	\$ 394,130	\$ 394,130	\$ 92,593	\$ 301,537	23%

<i>Professional Services</i>	\$ 83,133	\$ 83,133	\$ 39,202	\$ 43,931	47%
<i>Employee Development</i>	8,325	8,325	840	7,485	10%
<i>Supplies / Equipment</i>	-	-	-	-	0%
<i>Utilities</i>	-	-	-	-	0%
<i>Other (Special Events)</i>	26,950	26,950	20,850	6,100	77%
Total Services / Supplies	\$ 118,408	\$ 118,408	\$ 60,893	\$ 57,516	51%

Capital					
<i>Equipment / Vehicles</i>	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total Marketing and Communications	\$ 512,538	\$ 512,538	\$ 153,486	\$ 359,052	30%
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Police Department FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 6,292,233	\$ 6,292,233	\$ 1,390,357	\$ 4,901,876	22%
Services / Supplies	746,598	746,598	365,657	380,941	49%
Capital	-	-	-	-	0%
	\$ 7,038,831	\$ 7,038,831	\$ 1,756,014	\$ 5,282,817	25%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 4,483,463	\$ 4,483,463	\$ 945,386	\$ 3,538,077	21%
<i>Employee Benefits</i>	1,808,770	1,808,770	444,971	1,363,799	25%
Total Personnel	\$ 6,292,233	\$ 6,292,233	\$ 1,390,357	\$ 4,901,876	22%

Services / Supplies					
<i>Professional Services</i>	\$ 355,322	\$ 355,322	\$ 260,574	\$ 94,748	73%
<i>Employee Development</i>	52,442	52,442	15,065	37,377	29%
<i>Supplies / Equipment</i>	174,472	174,472	58,403	116,069	33%
<i>Utilities</i>	-	-	-	-	0%
<i>Other (Animal Care - \$140,780)</i>	164,362	164,362	31,616	\$ 132,746	19%
Total Services / Supplies	\$ 746,598	\$ 746,598	\$ 365,657	\$ 380,941	49%

Capital					
<i>Equipment / Vehicles</i>	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total Police Department	\$ 7,038,831	\$ 7,038,831	\$ 1,756,014	\$ 5,282,817	25%
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Fire Department FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 3,816,649	\$ 3,816,649	\$ 847,353	\$ 2,969,296	22%
Services / Supplies	498,400	498,400	117,048	381,352	23%
Capital	95,468	95,468	-	95,468	0%
	\$ 4,410,517	\$ 4,410,517	\$ 964,400	\$ 3,446,117	22%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 2,665,062	\$ 2,665,062	\$ 553,049	\$ 2,112,013	21%
<i>Employee Benefits</i>	1,151,587	1,151,587	294,304	857,283	26%
Total Personnel	\$ 3,816,649	\$ 3,816,649	\$ 847,353	\$ 2,969,296	22%

Services / Supplies					
<i>Professional Services</i>	\$ 168,358	\$ 168,358	\$ 25,050	\$ 143,308	15%
<i>Employee Development</i> <i>(Training - \$47,465)</i>	64,270	64,270	18,071	46,199	28%
<i>Supplies / Equipment</i>	211,119	211,119	39,810	171,309	19%
<i>Utilities</i>	2,400	2,400	614	1,786	26%
<i>Other</i> <i>(Safety Programs)</i>	52,253	52,253	33,503	18,750	64%
Total Services / Supplies	\$ 498,400	\$ 498,400	\$ 117,048	\$ 381,352	23%

Capital					
<i>Equipment / Vehicles</i>	95,468	95,468	-	95,468	0%
Total Capital	\$ 95,468	\$ 95,468	\$ -	\$ 95,468	0%

Total Fire Department	\$ 4,410,517	\$ 4,410,517	\$ 964,400	\$ 3,446,117	22%
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Community Services FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 418,978	\$ 418,978	\$ 98,005	\$ 320,973	23%
Services / Supplies	104,560	104,560	3,324	101,236	3%
Capital	-	-	-	-	0%
	\$ 523,538	\$ 523,538	\$ 101,329	\$ 422,209	19%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 300,796	\$ 300,796	\$ 69,250	\$ 231,546	23%
<i>Employee Benefits</i>	118,182	118,182	28,755	89,427	24%
Total Personnel	\$ 418,978	\$ 418,978	\$ 98,005	\$ 320,973	23%

Services / Supplies					
<i>Professional Services</i>	\$ 79,000	\$ 79,000	\$ 965	78,035	1%
<i>Employee Development</i>	17,675	17,675	1,165	16,510	7%
<i>Supplies / Equipment</i>	7,885	7,885	1,194	6,691	15%
<i>Utilities</i>	-	-	-	-	0%
<i>Other</i>	-	-	-	-	0%
Total Services / Supplies	\$ 104,560	\$ 104,560	\$ 3,324	\$ 101,236	3%

Capital					
<i>Equipment / Vehicles</i>	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total Building Operations	\$ 523,538	\$ 523,538	\$ 101,329	\$ 422,209	19%
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Streets Division FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 983,521	\$ 983,521	\$ 246,400	\$ 737,121	25%
Services / Supplies	1,058,719	1,058,719	92,124	966,595	9%
Capital	<u>255,654</u>	<u>255,654</u>	<u>-</u>	<u>255,654</u>	<u>0%</u>
	\$ 2,297,894	\$ 2,297,894	\$ 338,524	\$ 1,959,370	15%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 622,191	\$ 622,191	\$ 142,983	\$ 479,208	23%
<i>Employee Benefits</i>	<u>361,330</u>	<u>361,330</u>	<u>103,417</u>	<u>257,913</u>	<u>29%</u>
<i>Total Personnel</i>	\$ 983,521	\$ 983,521	\$ 246,400	\$ 737,121	25%

Services / Supplies					
<i>Professional Services</i>	\$ 107,300	\$ 107,300	\$ 10,150	\$ 97,150	9%
<i>Employee Development</i>	17,886	17,886	2,010	15,876	11%
<i>Supplies / Equipment</i>	100,883	100,883	7,360	93,523	7%
<i>Utilities (Streetlights)</i>	115,000	115,000	30,550	84,450	27%
<i>Other (Street Maintenance)</i>	<u>717,650</u>	<u>717,650</u>	<u>42,054</u>	<u>675,596</u>	<u>6%</u>
<i>Total Services / Supplies</i>	\$ 1,058,719	\$ 1,058,719	\$ 92,124	\$ 966,595	9%

Capital					
<i>Equipment / Vehicles</i>	255,654	255,654	-	255,654	0%
<i>Total Capital</i>	\$ 255,654	\$ 255,654	\$ -	\$ 255,654	0%

<i>Total Streets</i>	\$ 2,297,894	\$ 2,297,894	\$ 338,524	\$ 1,959,370	15%
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Maintenance Division FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired

25.0%

- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 506,450	\$ 506,450	\$ 115,741	\$ 390,710	23%
Services / Supplies	1,931,724	1,931,724	577,024	1,354,700	30%
Capital	<u>750,000</u>	<u>750,000</u>	<u>-</u>	<u>750,000</u>	<u>0%</u>
	\$ 3,188,174	\$ 3,188,174	\$ 692,765	\$ 2,495,410	22%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
Salaries / Wages	\$ 333,323	\$ 333,323	\$ 71,259	\$ 262,064	21%
Employee Benefits	<u>173,127</u>	<u>173,127</u>	<u>44,481</u>	<u>128,646</u>	<u>26%</u>
Total Personnel	\$ 506,450	\$ 506,450	\$ 115,741	\$ 390,710	23%

Services / Supplies					
Professional Services	\$ 87,226	\$ 87,226	\$ 22,629	\$ 64,597	26%
Employee Development	6,537	6,537	811	5,726	12%
Supplies / Equipment	710,810	710,810	325,567	385,243	46%
Utilities	95,000	95,000	19,527	75,473	21%
Other (Capital Lease Payments)	<u>1,032,151</u>	<u>1,032,151</u>	<u>208,490</u>	<u>\$ 823,661</u>	<u>20%</u>
Total Services / Supplies	\$ 1,931,724	\$ 1,931,724	\$ 577,024	\$ 1,354,700	30%

Capital					
Equipment / Vehicles	750,000	750,000	-	750,000	0%
Total Capital	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	0%

Total Maintenance	\$ 3,188,174	\$ 3,188,174	\$ 692,765	\$ 2,495,410	22%
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Parks Division FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 1,746,343	\$ 1,746,343	\$ 433,600	\$ 1,312,743	25%
Services / Supplies	883,156	883,156	157,876	725,280	18%
Capital	56,700	56,700	-	56,700	0%
	<u>\$ 2,686,199</u>	<u>\$ 2,686,199</u>	<u>\$ 591,476</u>	<u>\$ 2,094,723</u>	<u>22%</u>

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 1,103,982	\$ 1,103,982	\$ 276,410	\$ 827,573	25%
<i>Employee Benefits</i>	642,361	642,361	157,191	485,171	24%
Total Personnel	\$ 1,746,343	\$ 1,746,343	\$ 433,600	\$ 1,312,743	25%

Services / Supplies					
<i>Professional Services</i>	\$ 271,248	\$ 271,248	\$ 30,197	\$ 241,051	11%
<i>Employee Development</i>	25,410	25,410	10,066	15,344	40%
<i>Supplies / Equipment</i>	451,617	451,617	79,593	372,024	18%
<i>Utilities</i>	133,300	133,300	37,741	95,559	28%
<i>Other</i>	1,581	1,581	279	1,302	18%
Total Services / Supplies	\$ 883,156	\$ 883,156	\$ 157,876	\$ 725,280	18%

Capital					
<i>Equipment / Vehicles</i>	56,700	56,700	-	56,700	0%
Total Capital	56,700	56,700	-	56,700	0%

Total Parks	\$ 2,686,199	\$ 2,686,199	\$ 591,476	\$ 2,094,723	22%
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Recreation Division FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - - -					
	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 255,382	\$ 255,382	\$ 56,808	\$ 198,574	22%
Services / Supplies	437,545	437,545	80,710	356,835	18%
Capital	-	-	-	-	0%
	\$ 692,927	\$ 692,927	\$ 137,518	\$ 555,409	20%

- - - Detail - - -					
Category	Original Budget	Revised Budget	Year to Date	Variance	% Used

Personnel					
<i>Salaries / Wages</i>	\$ 198,385	\$ 198,385	\$ 41,943	\$ 156,442	21%
<i>Employee Benefits</i>	56,997	56,997	14,865	42,131	26%
Total Personnel	\$ 255,382	\$ 255,382	\$ 56,808	\$ 198,574	22%

Services / Supplies					
<i>Professional Services</i>	\$ -	\$ -	\$ -	\$ -	0%
<i>Employee Development</i>	14,495	14,495	3,491	11,004	24%
<i>Supplies / Equipment</i>	2,400	2,400	-	2,400	0%
<i>Utilities</i>	-	-	-	-	0%
<i>Other (Recreation Programs)</i>	420,650	420,650	77,219	343,431	18%
Total Services / Supplies	\$ 437,545	\$ 437,545	\$ 80,710	\$ 356,835	18%

Capital					
<i>Equipment / Vehicles</i>	-	-	-	-	0%
Total Capital	\$ -	\$ -	\$ -	\$ -	0%

Total Recreation	\$ 692,927	\$ 692,927	\$ 137,518	\$ 555,409	20%
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Equipment Replacement / Capital Schedule

FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
City Manager Office Capital Outlay	-	-	-	-	0%
Finance Capital Outlay	9,700	9,700	-	9,700	0%
Human Resources Capital Outlay	-	-	-	-	0%
City Secretary Capital Outlay	-	-	-	-	0%
Information Services Capital Outlay	140,000	140,000	138,670	1,330	99%
Marketing Capital Outlay	-	-	-	-	0%
Police Dept Capital Outlay	-	-	-	-	0%
Fire Dept Capital Outlay	95,468	95,468	-	95,468	0%
Community Services Capital Outlay	-	-	-	-	0%
Streets Dept Capital Outlay	255,654	255,654	-	255,654	0%
Maintenance Capital Outlay	750,000	750,000	-	750,000	0%
City Parks Capital Outlay	56,700	56,700	-	56,700	0%
City Recreation Capital Outlay	-	-	-	-	0%
Total Expenditures	\$ 1,307,522	\$ 1,307,522	\$ 138,670	\$ 1,168,852	11%

Utility Fund Revenues

FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Fees					
	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>Electronic Payment</i>	\$ (191,000)	\$ (191,000)	\$ (38,513)	\$ 152,488	20%
<i>Charges / Penalties</i>	91,100	91,100	20,185	(70,915)	22%
Total Fees	\$ (99,900)	\$ (99,900)	\$ (18,327)	\$ 81,573	18%

Licenses & Permits					
<i>Construction Inspection</i>	\$ -	\$ -		\$ -	0%
Total Licenses & Permits	\$ -	\$ -	\$ -	\$ -	0%

Charges for Services					
<i>Water Sales</i>	\$ 6,590,410	\$ 6,590,410	\$ 1,179,347	\$ (5,411,063)	18%
<i>Sewer Sales</i>	4,332,213	4,332,213	898,490	(3,433,723)	21%
<i>Inspection Fees</i>	4,000	4,000	-	(4,000)	0%
Total Charges for Service	\$ 10,926,623	\$ 10,926,623	\$ 2,077,837	\$ (8,848,786)	19%

Interest					
<i>Interest (Operations)</i>	\$ 370,522	\$ 370,522	\$ 70,698	\$ (299,824)	19%
<i>Interest (Capital Projects)</i>	286,961	286,961	-	(286,961)	0%
Total Interest	\$ 657,483	\$ 657,483	\$ 70,698	\$ (586,785)	11%

Impact Fees					
<i>Impact Fees</i>	\$ 125,000	\$ 125,000	\$ -	\$ (125,000)	0%
Total Impact Fees	\$ 125,000	\$ 125,000	\$ -	\$ (125,000)	0%

Miscellaneous Income					
<i>Miscellaneous Income</i>	\$ 7,500	\$ 7,500	\$ 132	\$ (7,368)	2%
<i>Grants/Contributions</i>	\$ -	\$ -		\$ -	0%
Total Miscellaneous Income	\$ 7,500	\$ 7,500	\$ 132	\$ (7,368)	2%

Total Utility Fund Revenues	\$ 11,616,706	\$ 11,616,706	\$ 2,130,339	\$ (9,486,367)	18%
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Utility Division FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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- - - Summary - Operations - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	\$ 2,095,111	\$ 2,095,111	\$ 483,689	\$ 1,611,422	23%
Services / Supplies	8,633,819	8,633,819	1,544,078	7,089,741	18%
Capital	18,000	18,000	-	18,000	0%
Total Utility Division	\$ 10,746,930	\$ 10,746,930	\$ 2,027,766	\$ 8,719,164	19%

- - - Detail - Operations - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
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Personnel

<i>Salaries / Wages</i>	\$ 1,375,208	\$ 1,375,208	\$ 313,484	\$ 1,061,725	23%
<i>Employee Benefits</i>	719,903	719,903	170,205	549,698	24%
Total Personnel	\$ 2,095,111	\$ 2,095,111	\$ 483,689	\$ 1,611,422	23%

Services / Supplies

<i>Professional Services</i>	\$ 413,982	\$ 413,982	\$ 111,837	\$ 302,145	27%
<i>Employee Development</i>	71,269	71,269	5,153	66,116	7%
<i>Supplies / Equipment</i>	92,812	92,812	13,672	79,140	15%
<i>Utilities</i>	504,896	504,896	97,709	407,187	19%
<i>Other (Well Lot Maintenance)</i>	2,352,249	2,352,249	17,119	2,335,130	1%
Sub-Total - Operations Services / Supplies	\$ 3,435,208	\$ 3,435,208	\$ 245,490	\$ 3,189,718	7%

Wholesale Water / Wastewater

<i>UTRWD - Administration Fees</i>	\$ 5,270	\$ 5,270	\$ 4,981	\$ 289	95%
<i>UTRWD - Water Volume Cost</i>	1,403,505	1,403,505	364,263	1,039,242	26%
<i>UTRWD - Water Demand Charges</i>	1,673,295	1,673,295	418,324	1,254,971	25%
<i>UTRWD - Sewer Effluent Volume Rate</i>	635,151	635,151	140,922	494,229	22%
<i>UTRWD - Capital Charge Joint Facilities</i>	1,275,420	1,275,420	318,855	956,565	25%
<i>UTRWD - HV Sewer Line to UTRWD</i>	205,970	205,970	51,243	154,727	25%
<i>UTRWD - Wtr Transmission - Opus Develop</i>	-	-	-	-	0%
Sub-Total - Wholesale Water / Wastewater	\$ 5,198,611	\$ 5,198,611	\$ 1,298,588	\$ 3,900,023	25%

Total Services / Supplies	\$ 8,633,819	\$ 8,633,819	\$ 1,544,078	\$ 7,089,741	18%
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Capital

<i>Equipment / Vehicles</i>	18,000	18,000	-	18,000	0%
Total Capital	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	0%

Total Utility Division - Operations	\$ 10,746,930	\$ 10,746,930	\$ 2,027,766	\$ 8,719,164	19%
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Utility Fund Working Capital FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Water Sales	\$ 6,590,410	\$ 6,590,410	\$ 1,179,347	\$ (5,411,063)	18%
Sewer Sales	4,332,213	4,332,213	898,490	(3,433,723)	21%
Other Fees / Charges	102,600	102,600	20,317	(82,283)	20%
Electronic Payment Credit	(191,000)	(191,000)	(38,513)	152,488	20%
Interest	370,522	370,522	70,698	(299,824)	19%
Total Revenues	\$ 11,204,745	\$ 11,204,745	\$ 2,130,339	\$ (9,074,406)	19%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Administration	\$ 545,065	\$ 545,065	\$ 145,189	\$ 399,875	27%
Operations	4,985,254	4,985,254	583,989	4,401,266	12%
UTRWD	5,198,611	5,198,611	1,298,588	3,900,023	25%
Debt Service	981,248	981,248	-	981,248	0%
Capital Projects	-	-	-	-	0%
Equipment Replace / Capital	18,000	18,000	-	18,000	0%
Total Expenditures	\$ 11,728,178	\$ 11,728,178	\$ 2,027,766	\$ 9,700,412	17%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
Transfers In (Applied Impact Fees)	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	100%
Operating Transfers In / Utility Capital Projects			-	-	0%
Operating Transfers Out / Utility Capital Projects	-	-	-	-	0%
Operating Transfers Out / General Fund	(470,000)	(470,000)	-	(470,000)	0%
Sale of Capital Assets (Vehicles)	-	-	10,800	10,800	0%
Total Other Sources (Uses)	\$ (320,000)	\$ (320,000)	\$ 160,800	\$ (459,200)	-50%

Fund Balance	Original Budget	Revised Budget	Year to Date
Net Increase/Decrease	(843,433)	(843,433)	263,373
Beginning Working Capital			
Operations	4,116,140	4,116,140	4,116,140
Available Impact Fees	1,189,337	1,189,337	1,189,337
Total Available Working Capital	\$ 5,305,477	\$ 5,305,477	\$ 5,305,477
Ending Working Capital			
Operations	3,272,707	3,272,707	4,379,513
Available Impact Fees	1,164,337	1,164,337	1,039,337
Total Available Working Capital	\$ 4,437,044	\$ 4,437,044	\$ 5,418,850

Impact Fees			
Beginning Balance	1,189,337	1,189,337	1,189,337
+ Collections	125,000	125,000	-
- Applied to offset Debt Service	(150,000)	(150,000)	(150,000)
Ending Balance	1,164,337	1,164,337	1,039,337

*The working Capital Analysis is prepared to provide a picture of the "cash position" of this enterprise fund. Income restricted for specific use and non-operating expenses are excluded. Impact fees are excluded from revenues, however included for working capital balances - as they are available to address contingency expenditures.

Corps Leased Parks Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>Park Entry Fees</i>	\$ 664,725	\$ 664,725	\$ 108,376	\$ (556,349)	16%
<i>Annual Park Passes</i>	53,500	53,500	385	(53,115)	1%
<i>Concession Sales</i>	-	-	-	-	0%
<i>Interest</i>	39,000	39,000	10,507	(28,493)	27%
Total Revenues	\$ 757,225	\$ 757,225	\$ 119,269	\$ (637,956)	16%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Personnel</i>	\$ 266,330	266,330	\$ 70,892	\$ 195,437	27%
<i>Services / Supplies</i>	476,423	476,423	29,908	446,515	6%
<i>Capital</i>	6,000	6,000	-	6,000	0%
Total Expenditures	\$ 748,753	\$ 748,753	\$ 100,800	\$ 647,952	13%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Operating Transfers In / General Fund</i>	-	-	-	-	0%
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	0%

Fund Balance	Original Budget	Revised Budget	Year to Date
<i>Beginning Fund Balance</i>	\$ 998,152	\$ 998,152	\$ 998,152
<i>+ Net Increase (Decrease)</i>	8,472	8,472	18,468
Ending Fund Balance	\$ 1,006,625	\$ 1,006,625	\$ 1,016,621

Debt Service Fund

FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>Property Tax Revenues</i>	\$ 2,776,917	\$ 2,776,917	\$ 1,514,658	\$ (1,262,259)	55%
<i>Interest Income</i>	\$ 20,811	\$ 20,811	\$ 1,347	(19,464)	6%
Total Revenues	\$ 2,797,728	\$ 2,797,728	\$ 1,516,005	\$ (1,281,723)	54%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Principal Payments</i>	\$ 2,088,000	\$ 2,088,000	\$ -	\$ 2,088,000	0%
<i>Interest Payments</i>	\$ 1,209,817	\$ 1,209,817	\$ -	1,209,817	0%
<i>Paying Agent Fees</i>	\$ 3,000	\$ 3,000	\$ -	3,000	0%
Total Expenditures	\$ 3,300,817	\$ 3,300,817	\$ -	\$ 3,300,817	0%

Other Sources (Uses)	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>Transfers In (Out) [To 4B]</i>	532,900	532,900	-	\$ 532,900	0%
<i>Proceeds from Refunding Debt</i>	-	-	-	-	0%
<i>Debt Issuance Cost</i>	-	-	-	-	0%
<i>Payment to Escrow Agent</i>	-	-	-	-	0%
Total Financing Sources	\$ 532,900	\$ 532,900	\$ -	\$ 532,900	0%

Beginning & Ending Balance	Original Budget	Revised Budget	Year to Date
<i>Beginning Fund Balance</i>	\$ 121,667	\$ 121,667	\$ 121,667
<i>+ Net Increase (Decrease)</i>	29,811	29,811	1,516,005
Ending Fund Balance	\$ 151,478	\$ 151,478	\$ 1,637,672

Capital Projects Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Grants	\$ -	\$ -		\$ -	0%
Contributions	-	-		-	0%
Interest Income	575,280	575,280	198,140	(377,140)	34%
Total Revenues	\$ 575,280	\$ 575,280	\$ 198,140	\$ (377,140)	34%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
2021 Bond Issue (Parks)	4,869,631	4,869,631	193,543	4,676,088	4%
2021 Bond Issue (Streets)	2,111,315	2,111,315	800	2,110,515	0%
2024 Tax Note	885,871	885,871	229,064	656,807	26%
2025 Bond Issue (Streets)	4,713,920	4,713,920	-	4,713,920	0%
Total Expenditures	\$ 12,580,737	\$ 12,580,737	\$ 423,407	\$ 12,157,330	3%

Other Financing Sources (Uses)	Original Budget	Revised Budget	Year to Date	Variance	% Received
Bond Issue Proceeds		\$ -	-	\$ -	0%
Bond Discount / Premium	-	-	-	-	0%
Debt Issuance		-	52	52	0%
Transfers In	-	-	-	-	0%
Transfer Out	-	-	-	-	0%
Total Financing Sources	\$ -	\$ -	\$ 52	\$ 52	0%

Beginning & Ending Balance	Original Budget	Revised Budget	Year to Date
Beginning fund balance	\$ 19,759,209	\$ 19,759,209	\$ 19,759,209
+Net Increase (Decrease)	(12,005,457)	(12,005,457)	(225,214)
Ending Fund Balance	\$ 7,753,752	\$ 7,753,752	\$ 19,533,995

Drainage Utilities FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>Drainage Conversion Fee</i>	\$ 10,000	10,000	\$ 6,000	\$ (4,000)	60%
<i>Drainage Fee Receipts</i>	658,856	658,856	136,676	(522,180)	21%
<i>Miscellaneous</i>	-	-		-	0%
<i>Interest</i>	-	-	-	-	0%
Total Revenues	\$ 668,856	\$ 668,856	\$ 142,676	\$ (526,180)	21%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Personnel</i>	\$ 429,393	\$ 429,393	\$ 114,754	\$ 314,638	27%
<i>Services / Supplies</i>	265,607	265,607	99,476	166,131	37%
<i>Capital</i>	31,500	31,500	-	31,500	0%
Total Expenditures	\$ 726,500	\$ 726,500	\$ 214,230	\$ 512,269	29%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Transfers In - City Impervious / General Fund</i>	\$ (16,000)	\$ (16,000)	\$ -	(16,000)	0%
<i>Operating TransfersOut / General Fund</i>	16,000	16,000	-	16,000	0%
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	0%

Fund Balance	Original Budget	Revised Budget	Year to Date
<i>Beginning Fund Balance</i>	\$ 71,560	\$ 71,560	\$ 71,560
<i>+ Net Increase (Decrease)</i>	(57,644)	(57,644)	(71,555)
Ending Fund Balance	\$ 13,916	\$ 13,916	\$ 5

Park Development Fee Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>Interest</i>	\$ 3,700	\$ 3,700	\$ 1,112	(2,588)	30%
<i>Community Park Fees</i>	17,100	17,100	17,100	-	100%
<i>Linear Park Fees</i>	-	-	-	-	0%
<i>Neighborhood Park Fees</i>	-	-	-	-	0%
<i>Service Area II</i>	-	-	-	-	0%
<i>Service Area IV</i>	25,625	25,625	25,625	-	100%
Total Revenues	\$ 46,425	\$ 46,425	\$ 43,837	\$ (2,588)	94%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Unity Park</i>	\$ -	\$ -	\$ -	\$ -	0%
<i>Capital Outlay (Unity Park)</i>	-	-	-	-	0%
<i>Capital Outlay (Village Park)</i>	-	-	-	-	0%
<i>Capital Outlay - (St James development, Area I)</i>	-	-	-	-	0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	0%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Operating Transfers In</i>	\$ -	\$ -	\$ -	\$ -	0%
<i>Operating Transfers Out (Funding for projects at Unity Park with FY2012 bond)</i>	-	-	-	-	0%
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	0%

Fund Balance	Original Budget	Revised Budget	Year to Date
<i>Beginning Fund Balance</i>	\$ 95,008	\$ 95,008	\$ 95,008
<i>+ Net Increase (Decrease)</i>	46,425	46,425	43,837
Ending Fund Balance	\$ 141,433	\$ 141,433	\$ 138,845

Ending Fund Balance Detail	Original Budget	Year to Date
<i>Community Park Fees</i>	\$ 19,699	19,070
<i>Linear Park Fees</i>	-	-
<i>Neighborhood Park Fees (Area I)</i>	-	-
<i>Neighborhood Park Fees (Area II)</i>	96,109	94,150
<i>Neighborhood Park Fees (Area IV)</i>	25,625	25,625
Total	\$ 141,433	\$ 138,845

Public Safety Special Revenue Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Revenues	\$ 76,100	\$ 76,100	\$ 26,427	\$ (49,673)	35%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Police Grant Related</i>	\$ 51,600	\$ 51,600	\$ 1,793	\$ 49,807	3%
<i>Fire Grant Related</i>	2,500	2,500	-	2,500	0%
Total Expenditures	\$ 54,100	\$ 54,100	\$ 1,793	\$ 52,307	3%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Operating Transfers In</i>	\$ -	\$ -	\$ -	\$ -	0%
<i>Operating Transfers Out</i>	(20,000)	(20,000)	-	20,000	0%
Total Other Sources (Uses)	\$ (20,000)	\$ (20,000)	\$ -	\$ 20,000	0%

Beginning & Ending Balance	Original Budget	Revised Budget	Year to Date
<i>Beginning Fund Balance</i>	\$ 83,261	\$ 83,261	\$ 83,261
<i>+ Net Increase (Decrease)</i>	2,000	2,000	24,634
Ending Fund Balance	\$ 85,261	\$ 85,261	\$ 107,895

Municipal Court Technology Fee Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Revenues	\$ 3,400	\$ 3,400	\$ 792	(2,608)	23%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Services / Supplies	\$ 3,600	\$ 3,600	\$ -	\$ 3,600	0%
Total Expenditures	\$ 3,600	\$ 3,600	\$ -	\$ 3,600	0%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
Operating Transfers In	\$ -	\$ -	\$ -	\$ -	0%
Operating Transfers Out	-	-	-	-	0%
Total Other Sources (Uses)	\$ -	\$ -	\$ -	\$ -	0%

Beginning & Ending Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	\$ 13,384	\$ 13,384	\$ 13,384
+ Net Increase (Decrease)	(200)	(200)	792
Ending Fund Balance	\$ 13,184	\$ 13,184	\$ 14,176

Municipal Court Building Security Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

Percent of Budget Year Transpired	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Revenues (Court Fines)	\$ 3,700	\$ 3,700	\$ 970	\$ (2,730)	26%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel (Bailiff)	\$ -	\$ -	\$ -	\$ -	0%
Services / Supplies	-	-	-	-	0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	0%

Beginning & Ending Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	\$ 55,387	\$ 55,387	\$ 55,387
+ Net Increase (Decrease)	3,700	3,700	970
Ending Fund Balance	\$ 59,087	\$ 59,087	\$ 56,357

Highland Village Community Development Corporation

Working Capital Analysis (FY 2025)

	<i>Actual 2023-2024</i>	<i>Projected 2024-2025</i>	<i>Budget 2025-2026</i>	<i>YTD 2025-2026</i>
Beginning Fund Balance	\$ 1,361,972	\$ 2,007,661	\$ 2,429,761	\$ 2,429,761
Revenues				
4B Sales Tax	1,806,379	1,825,536	1,861,753	149,684
Park Fees (Rental)	63,691	73,900	77,400	30,070
Miscellaneous Income	-		-	-
Interest Income	79,051	87,000	110,000	25,376
Total	\$ 1,949,121	\$ 1,986,436	\$ 2,049,153	\$ 205,130
Expenditures				
<i>Personnel</i>	280,010	351,600	406,647	81,209
<i>Services / Supplies</i>	447,732	598,711	362,660	47,624
Reimburse GF (Support Functions)	28,000	28,000	28,000	-
Reimburse GF (Debt Service)	539,165	536,025	532,900	-
Total Non-Capital Expenditures	\$ 1,294,907	\$ 1,514,336	\$ 1,330,207	\$ 128,833
Capital				
Equipment	8,525	50,000	-	-
Net Increase / (Decrease)	645,689	422,100	718,946	76,297
Working Capital Balance	\$ 2,007,661	\$ 2,429,761	\$ 3,148,707	\$ 2,506,058

PEG Fee Fund FY 2025/2026 Budget

YEAR TO DATE DECEMBER

<i>Percent of Budget Year Transpired</i>	25.0%
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Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
<i>PEG Fee Receipts</i>	\$ 16,759	\$ 16,759	\$ -	\$ (16,759)	0%
<i>Total Revenues</i>	\$ 16,759	\$ 16,759	\$ -	\$ (16,759)	0%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Personnel</i>	\$ -	\$ -	\$ -	\$ -	0%
<i>Services / Supplies</i>	7,000	7,000	-	7,000	0%
<i>Capital</i>	27,108	27,108	-	27,108	0%
<i>Total Expenditures</i>	\$ 34,108	\$ 34,108	\$ -	\$ 34,108	0%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
<i>Operating Transfers In</i>	\$ -	\$ -	\$ -	\$ -	0%
<i>Operating TransfersOut</i>	-	-	-	-	0%
<i>Total Other Sources (Uses)</i>	\$ -	\$ -	\$ -	\$ -	0%

Fund Balance	Original Budget	Revised Budget	Year to Date
<i>Beginning fund balance</i>	\$ 191,082	\$ 191,082	\$ 191,082
<i>+Net Increase (Decrease)</i>	(17,349)	(17,349)	-
<i>Ending Fund Balance</i>	\$ 173,733	\$ 173,733	\$ 191,082



CITY COUNCIL MEMORANDUM AGENDA ITEM 14

MEETING DATE: February 24, 2026

SUBJECT: Consider Resolution 2026-3232 awarding and authorizing a contract with Weisinger Incorporated for the Highland Shores Well Rehabilitation Project through the City's Cooperative Purchasing Agreement with Texas Local Government Purchasing Cooperative "BUYBOARD";

PREPARED BY: Scott Kriston, Director of Public Works

BACKGROUND

The City's potable water supply consists of five City-owned groundwater wells with a combined production capacity of 4.4 million gallons per day (MGD) and an Upper Trinity Regional Water District (UTRWD) subscription of water for 3 MGD, providing a total water supply of 7.4 MGD. This flow is sufficient to provide for domestic flows and fire protection during the summer peak demands. Over time, the City's ability to use its maximum daily water pumping capacity decreases due to pump wear. Through the City's maintenance and semi-annual well testing program, staff reviewed the well flow history of the City's wells and found the City's Highland Shores well currently produces 8.78 MGD, a 19% total reduction of its design capacity. A submersible pump is designed to last 5 to 7 years before recommended pump maintenance is needed to bring the pump back to original capacity. During the budget process, the Utilities Division evaluated the City's well flows and budgeted for a rehabilitation program to bring the Highland Shores well back to original capacity. The Highland Shores well motor and pump were last rehabilitated in April 2019.

Staff solicited a quote from Weisinger Incorporated in the amount of \$310,277.00 to furnish all labor, materials, and equipment to perform the work, with pricing based on the contractor's BUYBOARD contract pricing set out in BUYBOARD Contract # 662-22 and 672-22. City staff identified \$300,000.00 in the Well Lot Maintenance budget for this Project. The increase is due to additional unidentified repairs needed due to unforeseen underground items on the well. This is considered a good price for performing these services, and staff recommends the City go forward with an agreement with Weisinger Incorporated to provide these services.

BUDGETARY IMPACT

Funded through the Utility Fund.

RECOMMENDATION

To approve Resolution 2026-3232 authorizing a contract for the Highland Shores Well Rehabilitation Project with Weisinger Incorporated, as presented.

CITY OF HIGHLAND VILLAGE, TEXAS

RESOLUTION NO. 2026-3232

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HIGHLAND VILLAGE, TEXAS, AUTHORIZING A CONTRACT FOR THE HIGHLAND SHORES WELL REHABILITATION PROJECT WITH WEISINGER INCORPORATED THROUGH THE CITY'S COOPERATIVE PURCHASING AGREEMENT WITH TEXAS LOCAL GOVERNMENT PURCHASING COOPERATIVE (BUYBOARD); AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, City Administration, while in the process of soliciting bids in accordance with state law, determined the purchase of services and the equipment that comply with City specifications for rehabilitation of the Highland Shores Water Well can be made for the lowest price from Weisinger Incorporated, through the City's cooperative purchasing agreement with Texas Local Government Purchasing Cooperative ("BuyBoard"); and

WHEREAS, the City Council of the City of Highland Village finds it to be in the public interest to authorize the above-described request.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF HIGHLAND VILLAGE, TEXAS, THAT:

SECTION 1. The City Manager is hereby authorized to negotiate and execute a contract with Weisinger Incorporated through the City's cooperative purchasing agreement with BuyBoard for the Highland Shores Well Rehabilitation Project in the amount of \$310,277.00 from funds available in the FY 2025-2026 Utility budget.

SECTION 2. This Resolution shall take effect immediately upon passage.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF HIGHLAND VILLAGE, TEXAS, ON THIS 24th DAY OF FEBRUARY 2026.

APPROVED:

Charlotte J. Wilcox, Mayor

ATTEST:

Angela Miller, City Secretary

APPROVED AS TO FORM AND LEGALITY:

Kevin B. Laughlin, City Attorney

(kbl:2/13/2026:4914-6133-1087 v1)



CITY COUNCIL MEMORANDUM AGENDA ITEM 15

MEETING DATE: February 24, 2026

SUBJECT: Status Reports on Current Projects and Discussion on Future Agenda Items

PREPARED BY: Paul Stevens, City Manager

BACKGROUND

This item is on the agenda to allow a Councilmember to inquire about a subject of which notice has not been given. A statement of specific factual information or the recitation of existing policy may be given. Any deliberation shall be limited to a proposal to place the subject on an agenda for a subsequent meeting.

BUDGETARY IMPACT

N/A

RECOMMENDATION

N/A



UPCOMING MEETINGS

March 5, 2026	Zoning Board of Adjustment Meeting – 7:00 pm
March 9, 2026	HV Community Development Corporation Meeting – 6:00 pm
March 10, 2026	Regular City Council Meeting – 7:00 pm
March 16, 2026	Parks and Recreation Advisory Board Meeting – 6:00 pm
March 17, 2026	Planning and Zoning Meeting – 7:00 pm
March 24, 2026	Regular City Council Meeting – 7:00 pm
April 2, 2026	Zoning Board of Adjustment Meeting – 7:00 pm
April 3, 2026	City Offices Closed for the Good Friday Holiday
April 13, 2026	HV Community Development Corporation Meeting – 6:00 pm
April 14, 2026	Regular City Council Meeting – 7:00 pm
April 20, 2026	Parks and Recreation Advisory Board Meeting – 6:00 pm
April 21, 2026	Planning and Zoning Meeting – 7:00 pm
April 28, 2026	Regular City Council Meeting – 7:00 pm
May 7, 2026	Zoning Board of Adjustment Meeting – 7:00 pm
May 11, 2026	HV Community Development Corporation Meeting – 6:00 pm
May 12, 2026	Regular City Council Meeting – 7:00 pm
May 18, 2026	Parks and Recreation Advisory Board Meeting – 6:00 pm
May 19, 2026	Planning and Zoning Meeting – 7:00 pm
May 26, 2026	Regular City Council Meeting – 7:00 pm

Note – The Zoning Board of Adjustment, Parks & Recreation Advisory Board, and the Planning & Zoning Commission meetings are held monthly, IF NEEDED. Please visit www.highlandvillage.org or the City Hall bulletin board for the latest meeting additions and updates.